

**1/25/10  
OVERVIEWS :  
DEPT. OF  
ENVIRON-  
MENTAL  
CONSERVATION  
DEPT. OF  
FISH & GAME**

<target><bill></bill><subject>1-25-10 OVERVIEWS DEPARTMENT  
OF ENVIRONMENTAL CONSERVATION, DEPARTMENT OF FISH &  
GAME</subject><comm>HFIN26</comm></target>

**Department of Environmental Conservation  
Operating Budget Presentation to House Finance Committee – Jan. 25, 2010**

**MISSION**

Protect human health and the environment.

**CORE SERVICES**

- Develop and enforce standards for protection of the environment.
- Provide controls and enforcement for the prevention and abatement of pollution to the environment.
- Provide controls and enforcement to protect citizens from unsafe sanitary practices.

**Total Operating Budget Distribution**

<b>PRIORITY PROGRAMS</b>	<b>GF</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% Total GF</b>
FY 2010 Current Capacity (Mgmt Plan)	18,994.3	21,497.6	33,516.9	74,008.8	532	2	7	25.7%
FY 2011 Governor's Transactions	720.6	659.5	157.8	1,537.9	6	0	0	26.1%
<b>Total FY 2011 Governor's Budget</b>	<b>19,714.9</b>	<b>22,157.1</b>	<b>33,674.7</b>	<b>75,546.7</b>	<b>538</b>	<b>2</b>	<b>7</b>	<b>26.1%</b>

**FY 2011 SIGNIFICANT CHANGES IN OPERATING CAPACITY**

- Department-wide Health Insurance Increase: \$10.9 GF, \$7.0 Fed, \$5.5 Other
- Building Maintenance & Operations (BMO):
  - Reduce uncollectible RSS authority: (\$0.7) RSS  
**Significant Changes in Results Expected:** None.
- Environmental Health
  - Adoption and implementation of EPA drinking water rules. \$300.0 GFM, \$300.0 Fed, +5 PFT  
**Significant Changes in Results Expected:** Human health will be better protected with the adoption of three EPA rules required to be adopted by States in 2010 to continue primacy. These rules affect Disinfectants, Enhanced Surface Water Treatment and Ground Water. The increment will improve our ability to make sure the population served by public water system is in compliant with health-based standards. Additional staffing will help us with the adoption, implementation, monitoring, reporting and enforcement required by these rules, ensuring that drinking water is safe.

- Deletion of one vacant Office Assistant position, PCN 18-7352: (-1) PFT  
**Significant Changes in Results Expected:** None.
- Fund essential public health equipment maintenance and service contract shortfalls in the State Environmental Health Lab: \$260.0 GF.  
**Significant Changes in Results Expected:** The Lab was able to perform 116,223 tests on Shellfish PSP, Food & Water, Fish, Environment, Dairy Products and Animal Samples in FY09. Without an increment to cover increased maintenance and service contracts necessary after warranties on equipment have expired, the lab will lose testing certifications and be unable to perform many types of tests, having a negative impact on human health and the environment.
- Additional contractual authority for toxicology support in the area of solid waste: \$153.0 RSS.  
**Significant Changes in Results Expected:** Toxicology, fate and transport and drift prevention specialist contracts will help the program more thoroughly evaluate all of the issues raised by the public when evaluating pesticide spray proposals. In FY09, a total of 76 pesticide-related violations were identified, 3% of which were repeat violators. Specialist support will help us more thoroughly review requests and concerns and better protect human health.

- Air Quality

- Outer Continental Shelf (OCS) federal permitting support. \$150.0 GF, +1 PFT  
**Significant Changes in Results Expected:** This increment would benefit Alaskans and the environment by ensuring that the program has the necessary resources to implement new greenhouse gas regulations and assist in meeting emission reduction goals which help protect human health and the environment. It would benefit industry by providing access to training and technical assisting in tracking and reporting emissions and through the development of consistent, efficient carbon control programs that provide economic and environmental stability. (This investment would allow the state to further its objectives to address climate change and efficiently move forward the construction of a natural gas pipeline. ) MIK

- Water Quality

- Federal resources for the Public Water Systems Operator Certification Training program: \$240.0 Fed, +1 PFT.  
**Significant Changes in Results Expected:** In FY09, 31.3% of regulated water supply systems were out of compliance with operator certification requirements. Many communities are unable to afford training for their local operators, negatively impacting them and the compliance rate of their water

and sewer facility. Training will improve compliance rates and better protect human health.

- o Federal resources for the Remote Maintenance Worker program: \$37.5 GFM, \$112.5 Fed

**Significant Changes in Results Expected:** This In FY09, 68.7% of regulated systems were in compliance with water supply system operator certification requirements, an increase of 10% since FY 2006. In order to provide Operations and Maintenance support and emergency response services to public water and sewer systems, grant funds are distributed to seven regional health corporations who, in turn, provide Remote Maintenance Workers (RMW) who provide these services. This program is heavily reliant on travel, which has seen dramatic cost increases over the past two years. It has been demonstrated that the routine and regular on-site presence of the RMWs prevents catastrophic failures and helps sustain the water and wastewater infrastructure in rural Alaska. The assistance provided by RMWs increases the exam success rate among rural operators, which in turn, improves compliance with the operator certification requirements, which in turn increases our protection of human health.

↑ = Improving
→ = Maintaining
↓ = Worsening

## DEPARTMENT RESULTS – CURRENT CAPACITY

### Protecting Human Health

- ↓ In FY 2009, over 1.2 million pounds of dairy, seafood and retail foods were detained, more than a million pound increase from FY 2008.
  - ↓ In FY 2009, 30% of permitted retail food establishments were inspected.
  - ↓ In FY 2009, 34% of food establishments and 13% of seafood processors that were inspected and permitted were issued a Notice of Violation (NOV).
  - ↑ 116,233 tests were performed by the Environmental Health Laboratory in FY 2009, an increase from the prior year with a significant increase to the number of environmental tests conducted.
  - ↑ Approximately 79% of inspected permitted retail food establishments were found during inspection to have staff meeting food safety training and certification requirements.
- The number of days the air is unhealthy for sensitive groups remains less than two weeks a year.
- ↑ During FFY 2008, 94% of the population served by public water systems was served by those in compliance with health-based standards.

- ↑ The operator certification program has seen a 12% increase in three years for the number of regulated systems that comply with water supply system operator certification requirements.
- ↑ The Village Safe Water Program has seen an annual average increase of 2.5% for serviceable rural Alaska homes served by safe and sustainable sanitation facilities over the past nine years, over 90% being served by the end of FY 2009.
    - ↓ Due to the increasing cost of addressing rural sanitation health related deficiencies (such as homes without running water and flush toilets, untreated drinking water, or leaking water and sewer mains) and an ongoing decline of federal funding available to address these deficiencies, there has been a continuous decrease in health related deficiencies met each year.
    - ↑ The operator certification program has seen a 12% increase in three years for the number of regulated systems that comply with water supply system operator certification requirements.

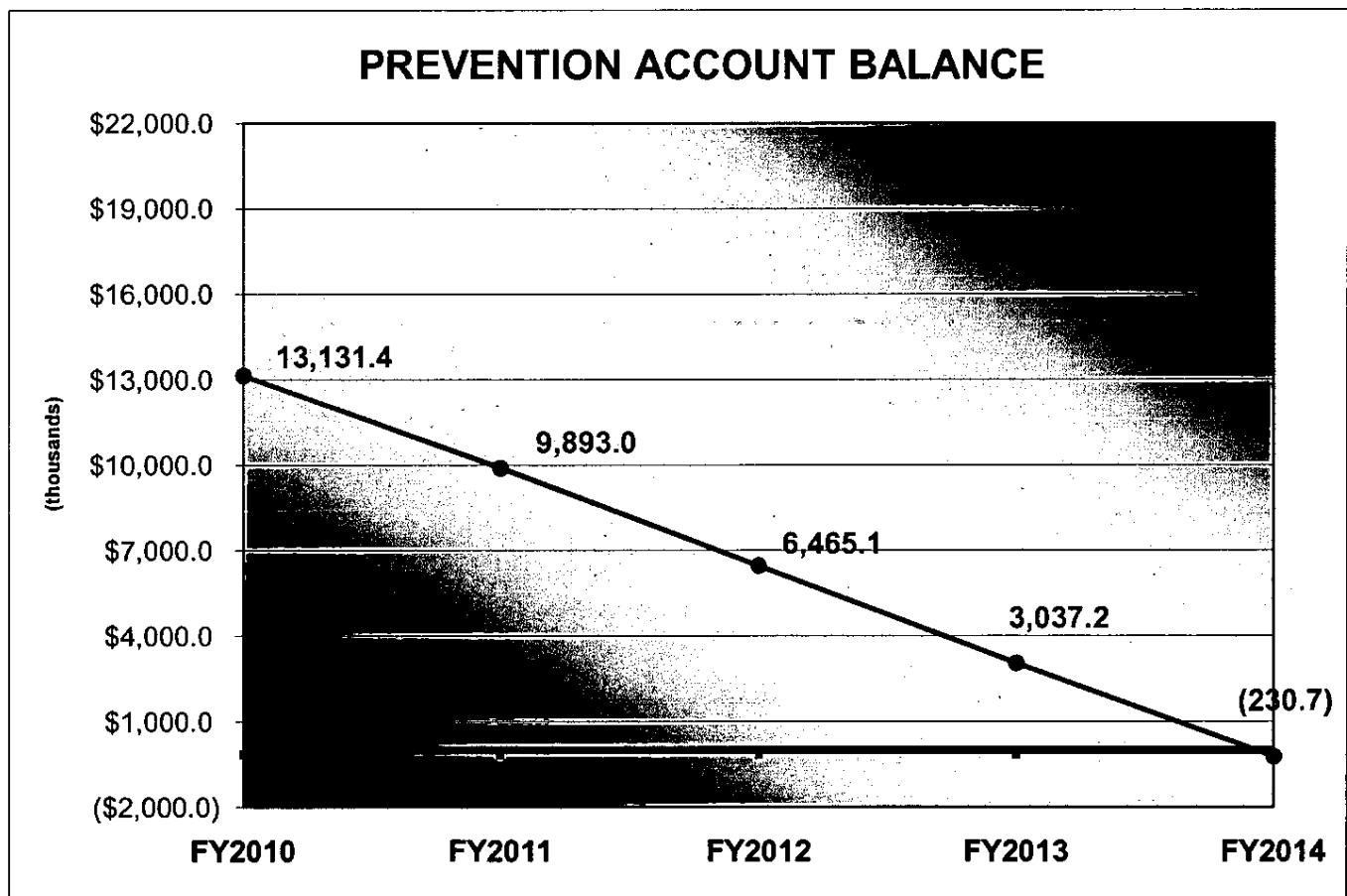
### **Protecting the Environment**

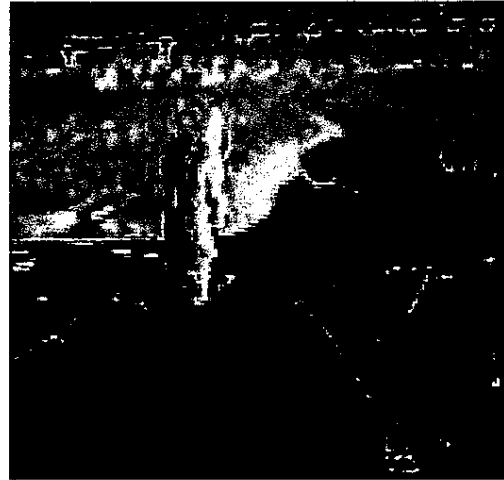
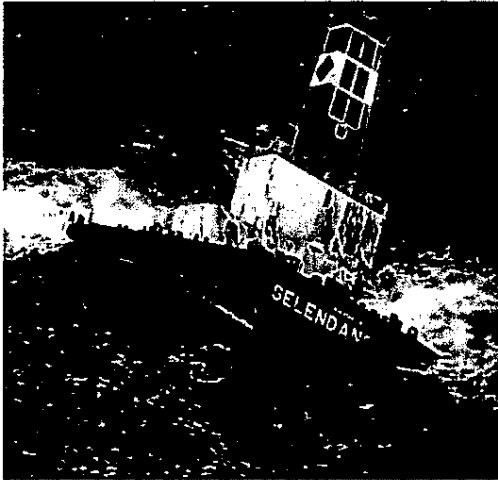
- 63% of the State's polluted land and waterbodies have been restored for public use as of the end of FY 2009, a 4.4% increase from FY 2007.
    - ↑ Over 99% of new oil and hazardous substance spills in FY 2009 were cleaned up or are in monitoring status.
    - ↑ In FY 2009, 50% of polluted waterbodies had active stewardship, protection and restoration activities, an 11% increase from the previous year.
  - ↓ While 100% of Class I and Class II municipal solid waste facilities within Alaska have the required authorization from the State to operate, only 27% of Class III facilities have been authorized, showing a significant area of need.
  - ↑ Less than 4% of the total volume of oil spilled in FY 2009 was from regulated facilities and vessels with approved contingency plans.

**DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
RESPONSE FUND**

*PREVENTION ACCOUNT - BALANCE PROJECTION  
01.15.10 UPDATE - Current 4 c Surcharge*

	FY2009 FUND BALANCE	20,891.9				
	FY2010	FY2011	FY2012	FY2013	FY2014	
<b>REVENUE to PREVENTION ACCOUNT</b>	<b>12,084.4</b>	<b>12,859.5</b>	<b>10,670.0</b>	<b>10,670.0</b>	<b>10,830.0</b>	
4c Surcharge (Fall 2009 Revenue Sources Update)	8,922.5	8,400.0	7,920.0	7,920.0	8,080.0	
Cost Recovery/Fines/Penalties	1,911.9	3,209.5	1,500.0	1,500.0	1,500.0	
Interest	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0	
<b>GOVERNOR'S BUDGETED OPERATING EXPENDITURES</b>	<b>14,094.9</b>	<b>14,097.9</b>	<b>14,097.9</b>	<b>14,097.9</b>	<b>14,097.9</b>	
Environmental Conservation (annual salary increases not included in FY12-14)	14,094.9	14,097.9	14,097.9	14,097.9	14,097.9	
<b>CAPITAL EXPENDITURES</b>	<b>5,750.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>ESTIMATED PREVENTION ACCOUNT BALANCE</b>	<b>13,131.4</b>	<b>9,893.0</b>	<b>6,465.1</b>	<b>3,037.2</b>	<b>(230.7)</b>	
<b>EXPENDITURES IN EXCESS OF REVENUE</b>	<b>(7,760.5)</b>	<b>(3,238.4)</b>	<b>(3,427.9)</b>	<b>(3,427.9)</b>	<b>(3,267.9)</b>	





### **WHAT THE 4¢ SURCHARGE PAYS FOR**

#### **OIL AND HAZARDOUS SUBSTANCE, SPILL PREVENTION AND RESPONSE**

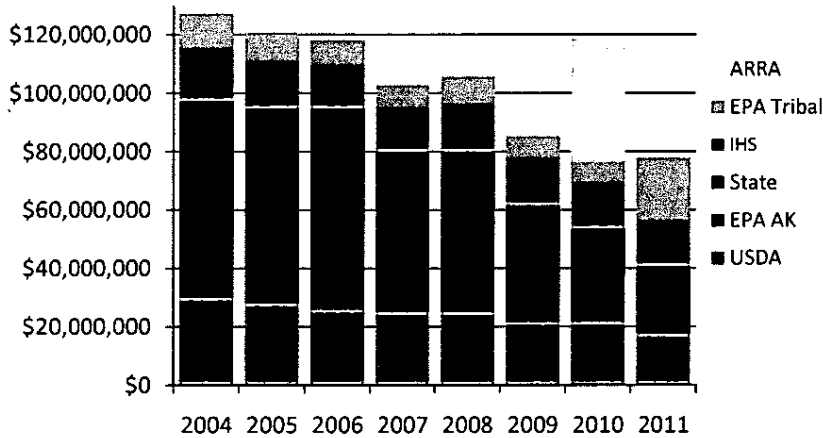
- Standards and regulation to protect the environment from releases or oil or hazardous substances.
- Establishment and maintenance of a spill response capability.
- Investigation, evaluation, containment, and/or cleanup of a release or threatened release of oil or hazardous substances.
- Restoration of the environment.
- Review of oil discharge prevention and contingency plans.
- Training, response exercises, inspections, and tests.
- Verification of proof of financial responsibility.
- Recovery of state costs.

### **IS IT ENOUGH?**

- Revenues continue to decrease as production decreases.
- Despite the change in surcharge amounts, expenditures continue to exceed projected revenues.
- Without additional revenues, the fund will be depleted in FY2014, which assumes no additional capital appropriations for clean-up costs.

## Rural Alaska Water and Sewer The Cost of Addressing Needs is Escalating While Funding Declines

Funding for Rural Alaska Sanitation Projects SFY 2004 - 2011



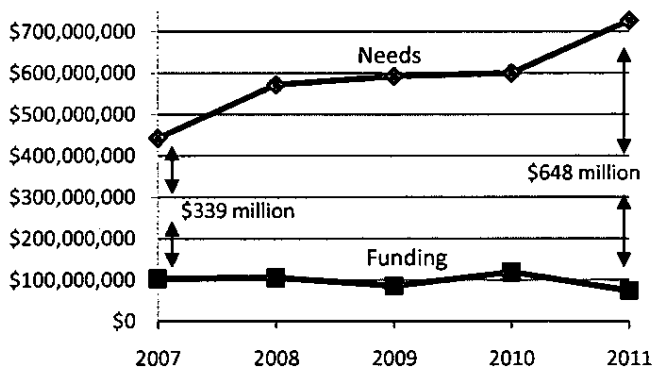
Funding from all sources (national tribal allocations, Alaska specific appropriations, and required State match) for rural Alaska sanitation projects has declined by over \$49 million, or 39% between State Fiscal Years 2004-2011. Alaska specific appropriations and required State match (shaded purple in the graph below) have plummeted by \$57 million or 58%.

Although the American Recovery and Reinvestment Act (ARRA) provided a one-time boost to rural sanitation projects in SFY 2010, the Federal 2010 (SFY 2011) budget represents the lowest funding levels for rural Alaska water and sewer projects in over 10 years – a \$41 million decrease from last year's appropriations.

SFY	USDA-AK	EPA AK	State	IHS	EPA Tribal	ARRA	Total
2004	\$30,000,000	\$43,000,000	\$24,333,331	\$18,210,163	\$11,598,171		\$127,141,665
2005	\$28,000,000	\$43,000,000	\$23,666,664	\$16,617,560	\$9,466,700		\$120,750,924
2006	\$26,000,000	\$45,000,000	\$23,666,664	\$15,280,000	\$8,207,000		\$118,153,664
2007	\$25,000,000	\$35,000,000	\$19,999,998	\$15,411,000	\$7,436,100		\$102,847,098
2008	\$25,000,000	\$35,000,000	\$19,999,998	\$16,543,204	\$9,055,500		\$105,598,702
2009	\$21,515,000	\$24,610,000	\$15,374,998	\$16,726,000	\$7,020,900		\$85,246,898
2010	\$21,667,000	\$18,500,000	\$13,388,999	\$16,036,000	\$6,888,052	\$42,257,600	\$118,737,651
2011	\$17,500,000	\$13,000,000	\$10,166,666	\$16,000,000	\$21,195,000		\$77,861,666

Recent appropriations for the EPA and USDA Alaska specific programs are highlighted in yellow above.

Critical Needs\* -vs- Available Funding



While funding has decreased significantly, the cost of addressing critical rural Alaska sanitation needs (such as homes without running water and flush toilets or inadequately treated drinking water) has increased dramatically. This increase is due to a number of factors including inflation, population changes, aging facilities, and more stringent regulations.

The disparity between available funding and the cost of addressing rural Alaska sanitation needs is approximately \$648 million – a 91% increase over SFY 2007. If current funding and cost trends do not change, this gap will continue to widen.

## **DEC Water, Wastewater and Solid Waste Grant Programs**

- Facility Programs of DEC's Division of Water work with communities to develop and maintain sustainable water, sewer, and solid waste services in full regulatory compliance.
- There are two types of grant programs managed by DEC for sanitation projects. The Village Safe Water program offers 100% grant funding for smaller, rural communities and the Municipal Matching Grants program offers 60%-85% grant funding for larger communities.

### **Village Safe Water (VSW) Program**

- VSW Funding comes from a combination of federal grants and state appropriations. The two primary federal funding sources (which have provided approximately \$40.0 million in FY2010) are the U.S. Department of Agriculture and the Environmental Protection Agency. The funding trend from these sources has been declining in the past four years. Funding through these agencies requires a 25% State match. In addition, the Denali Commission and the Indian Health Service have provided a recent average of \$10 million a year in 100% federal grants for projects through VSW.
- Communities apply each year for proposed sanitation project funding. Applications are scored, based heavily on the proposed project's ability to address critical public health needs, as well as the communities' demonstrated capacity to operate and maintain the facilities. Capital funding is requested for the highest ranking projects.
- Per a federal funding requirement established in 2004, the VSW CIP priority list is divided into two types of projects – those that can be completed in a single year and those that will take multiple years to complete.
- Projects that are estimated to take one year to complete receive full funding in a single fiscal year.
- The Multi-Year Priority List contains large, high scoring projects; however projects on the list are not prioritized. This allows the flexibility that is required in scheduling funding for multi-year projects. An unanticipated delay in one project will not hold up funding for a different project that is ready to go.

Funding for the construction phases of Multi-Year Priority List projects is granted based upon completion of design packages and chronological approval, available funding, and sufficient drawdown of existing project funds. In other words, this is a "first ready, first funded" list and new funds are not made available to a project until prior project grant funds for the project are exhausted. There are several projects on the Multi-Year list that are ready to proceed but have had to be postponed due to insufficient federal and state funds.

- In some cases, funding is transferred by VSW through the Indian Health Service to the Alaska Native Tribal Health Consortium, who in turn assists communities in design and construct of sanitation projects.

### **Municipal Matching Grants Program**

- The Alaska Municipal Matching Grants program provides partial funding from General Fund appropriations and engineering support for drinking water, sewer, solid waste and non-point source pollution projects, such as water quality enhancement and waterbody restoration and recovery.
- These state grants primarily assist the larger communities and boroughs in the State.
- Each year, communities submit sanitation grant questionnaires which are scored weighing primarily the extent to which proposed projects address critical public health and environmental needs. Grants are awarded to the highest ranking projects as funding allows.
- Two years ago the Legislature amended the Municipal Matching Grants enabling statute to change the State/Local funding ratio of eligible project costs. The State share of project costs for grants awarded under the program are now:
  - 85 percent of eligible costs for a municipality with a population of 1,000 persons or less.
  - 70 percent of eligible costs for a municipality with a population of 1,001 to 10,000 persons.
  - 60 percent of eligible costs for a municipality with a population of greater than 10,000 persons.
  - The communities can borrow low interest (1.5%) loans from the Alaska Clean Water and Alaska Drinking Water funds managed by the Department to cover their portion of the match.

# RURAL ALASKA SANITATION: Status of Efforts – January 2010

## Long Term Progress

As recently as 30 years ago, fewer than 25% of rural Alaska households had running water and flush toilets. In 1996 when the State first began its statewide rural sanitation survey, 55% of rural homes had piped or covered haul service. Today, approximately 75% of rural homes have indoor plumbing. (This estimate omits regional hubs such as Kotzebue and Bethel, as these larger communities tend to skew the analysis.) The progress made in improving rural sanitation conditions is significant, with an average of 1.5% of rural homes receiving first time service per year.

## Recent Progress

Because of high levels of federal funding since 2000, work on several community systems was initiated and is now nearing completion. Prior to hooking up homes for the first time, significant design and construction work must take place on core facilities such as water source development, water treatment and storage, and sewage treatment and disposal. The following first-time running water and sewer systems have been under construction for several years, and are currently scheduled to have a total of approximately 1,400 homes connected between 2009 and 2011:

- Akiachak
- Akiak
- Buckland
- Chuathbaluk
- Fort Yukon
- Goodnews Bay
- Hooper Bay
- Hughes
- Kasigluk
- Kongiganak
- Nunam Iqua
- Quinhagak

State and federal funding invested to date in providing these sixteen villages with running water and sewer is well over \$100 million. Recent decreases in funding levels have slowed progress. Without significant future investments, completion of these and other projects will be deferred.

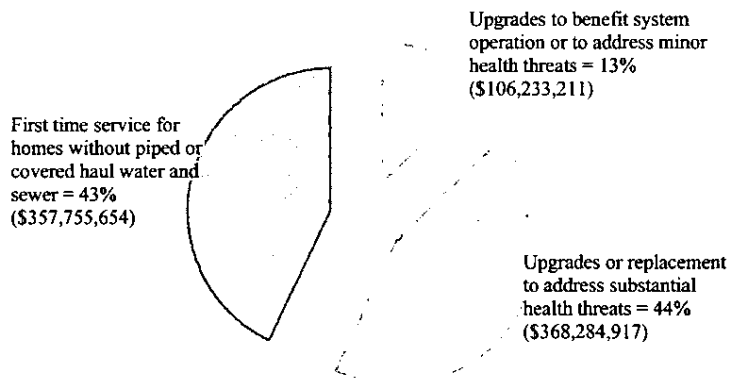
## Remaining Needs

While considerable progress has been made, much remains to be done. One in four rural households still lack running water and a flush toilet and must utilize pit privies or honey buckets and self haul water.

Although the percentage of rural households with piped or covered haul service is the measure by which progress has long been assessed, as the adjacent pie chart shows, it only takes into account part of the picture. An equal amount of assistance is needed to upgrade or replace systems that are posing a substantial health threat. Note: The first time service category and the upgrades to address substantial health risks category are often combined and referred to as "critical needs".

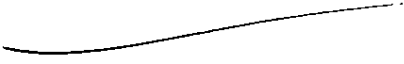
Upgrades to benefit system operation or to address minor health threats are not considered critical and are mostly dismissed as secondary.

Rural Alaska Water and Sewer Needs



Motion

I move that Finance Committee Co-chair Mike Hawker, be authorized to enter into a contract extending Janet Clarke's professional services contract for one year in an amount not to exceed \$25,000.



## Department of Environmental Conservation Ten Year Expenditure Plan

The mission of the Department of Environmental Conservation is to protect human health and the environment.

The department develops and enforces standards for protection of the environment, provides controls and enforcement for the prevention and abatement of pollution to the environment and provides controls and enforcement to protect citizens from unsafe sanitary practices.

The department includes five divisions: Air Quality, Environmental Health, Water Quality, Spill Prevention and Response, and Administrative Services.

The following document discusses the assumptions used for the individual divisions and programs within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future is very challenging. It is important to acknowledge that many forces and influences beyond the control of the planners working on this ten year projection will come into play long before the ten year period has run its course. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as needs change and new information becomes available.

### BASELINE ASSUMPTIONS

- Non-formula programs were not adjusted for inflation.
- Known significant increases in lease costs will be funded in FY12.
- Adoption of additional federal rules for public water systems from amendments to the Safe Drinking Water Act will occur and be funded in FY13 (\$500.0 GF and \$500.0 Fed).
- Mining is projected to increase 10% annually due to increasing metal prices and applications for mining permits will continue to increase. This is reflected as a 10% increase each year in I/A authority through FY20.
- Deferred maintenance for the State Lab will be funded in FY12 and FY13.
- The Federal appropriations for rural sanitation CIP projects will continue to decline until zeroing out in FY14. This decrease in funding is shown in the Baseline scenario under the Capital section. General Funds are included in the New Initiatives section to offset this decline in funding and maintain the Water Facilities program at its current funding level.
- Assumes continuation funding for contaminated sites cleanup, oil and hazardous substance first responder equipment and the Municipal Matching Grants Program.
- American Recovery and Reinvestment Act (ARRA) funding is included in the FY10 Baseline Capital budget and is not expected to continue in future years.

## BASELINE RESULTS

### Total Costs

- Because of the ARRA capital funding received in FY10, it is more accurate to track total cost (operating + capital) increases and decreases from FY11 to FY20. The total Baseline costs decrease by 31%, largely due to the significant decline in Federal funding. However, when the total baseline appropriation is combined with Capital New Initiatives, total funding increases by 18% over these 9 years. This is referenced on the attached "Environmental Conservation – All Funds" chart.

### Operating Costs

Formula Programs – *DEC has none*

Non-formula Programs – *includes all RDUs and Components*

- Non-formula program costs increase by 5% over 10 years.

### Capital Costs

- Capital Appropriations in the Baseline Budget shows a decline 66% from FY11 to FY20 due to the significant decline in Federal funding to the Water program.

## GASLINE ASSUMPTIONS

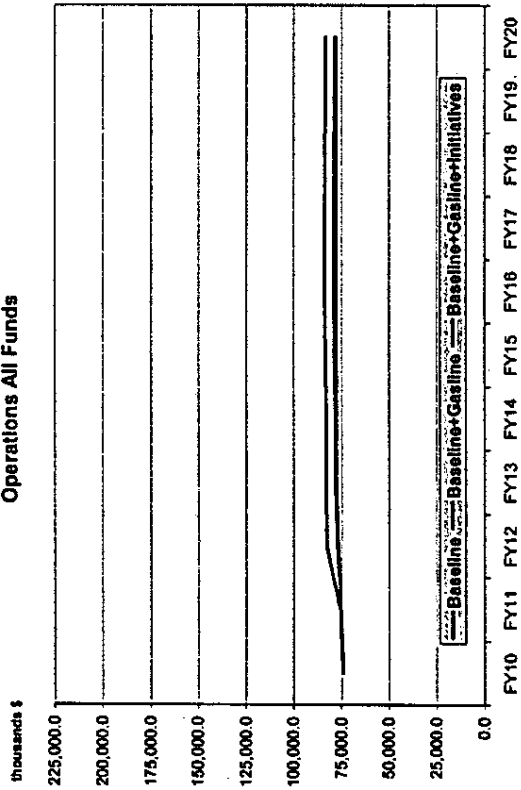
- Assumes AGIA startup in FY17. This includes AGIA only, and does not include affiliated projects (Bullet line or Alaska Natural Gas Development Authority).
- Assumes the following activities will be needed from DEC:
  - Air permits, monitoring and pre-construction review efforts. Food Safety & Sanitation, Drinking Water and Solid Waste permitting activity for pipeline camps during construction phase from FY15 to FY18. Construction of water and wastewater systems in temporary construction camps would take place in FY15.

## NEW INITIATIVES ASSUMPTIONS

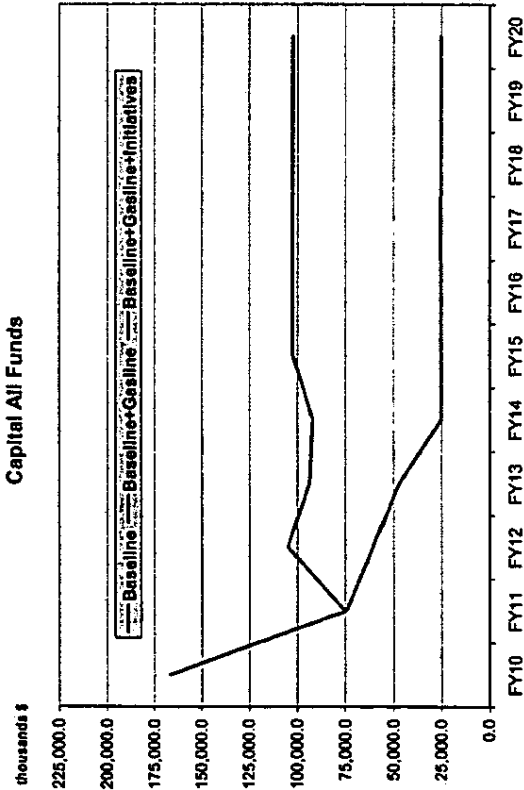
- State statute providing \$3,400.0 to support food safety inspections throughout the state will be approved in FY12.
- Increased funding needed for increased monitoring of air quality with additional federal regulation implementation and adoption related to climate change and other environmental monitoring efforts.
- Assumes the State Lab will receive funding in FY12 for a Lab Operations Plan.
- Federal appropriations for rural sanitation CIP projects will decline and will be completely expended and unavailable by FY14, as noted in the Baseline section.
- Assumes contaminated site cleanup of the Aniak Middle School/White Alice Communication System will be funded in FY12.

# Environmental Conservation

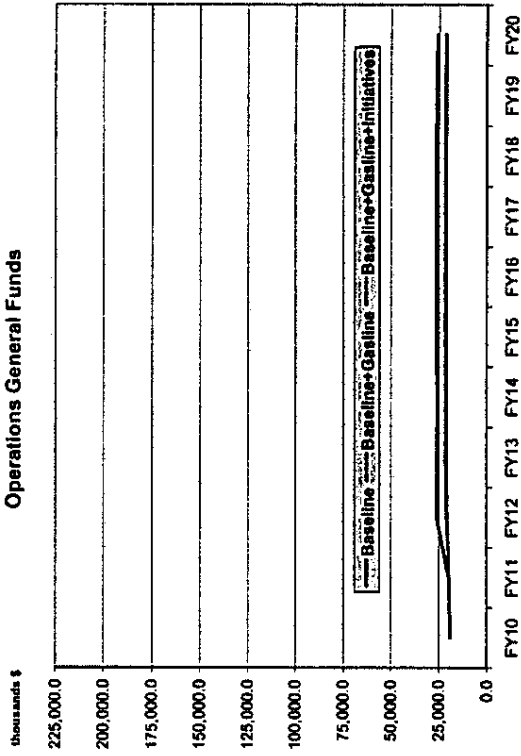
Operations All Funds



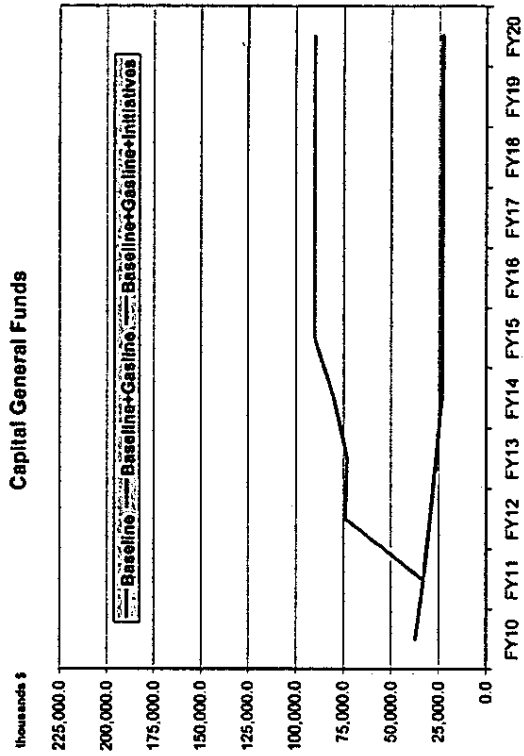
Capital All Funds



Operations General Funds

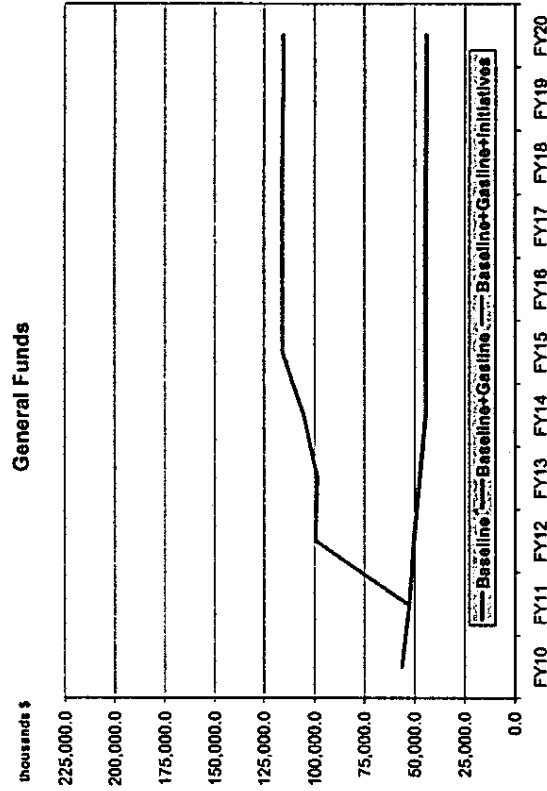
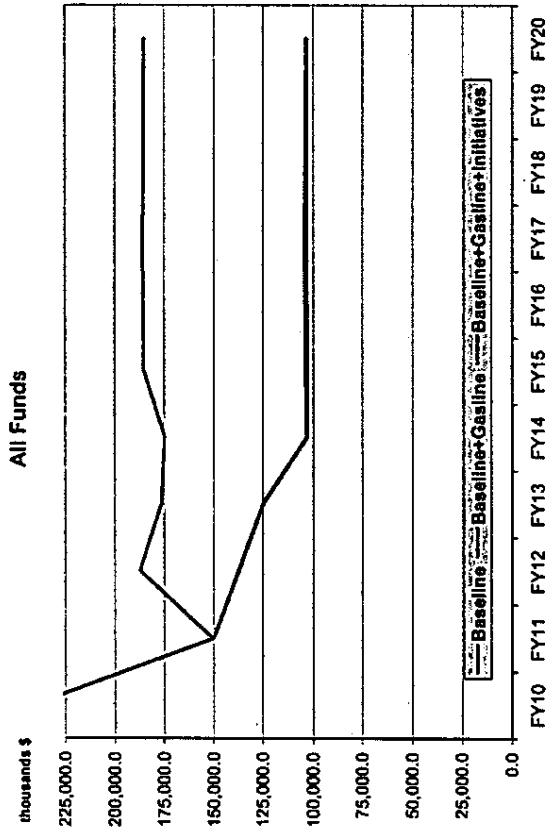


Capital General Funds



**\*\*DRAFT\*\* December 31, 2009**

### Environmental Conservation



**\*\*DRAFT\*\* December 31, 2009**

## Environmental Conservation

### Baseline Budget Growth 1/

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>Total Appropriations</b>	240,388.9	149,758.0	137,243.7	124,786.3	102,893.2	102,879.8	103,001.6	103,199.1	103,067.9	103,143.6	103,226.9
General Fund	38,306.2	38,777.0	39,916.0	39,916.0	39,781.0	39,716.0	39,781.0	39,716.0	39,716.0	39,716.0	39,716.0
General Fund Match	18,056.2	13,852.2	10,457.2	7,657.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	144,259.6	61,107.1	50,857.1	41,157.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	39,766.9	36,021.7	36,213.4	36,058.0	35,802.9	35,654.5	35,711.3	35,973.8	35,842.6	35,918.3	36,001.6
<b>Operations</b>	74,145.9	75,418.6	76,721.3	77,763.9	77,875.8	77,862.4	77,984.2	77,981.7	78,050.5	78,126.2	78,209.5
General Fund	15,116.8	15,387.6	16,526.6	16,526.6	16,591.6	16,526.6	16,591.6	16,526.6	16,526.6	16,526.6	16,526.6
General Fund Match	4,014.6	4,352.2	4,352.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	21,497.6	22,157.1	22,157.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	33,516.9	33,521.7	33,685.4	33,728.0	33,774.9	33,826.5	33,883.3	33,945.8	34,014.6	34,090.3	34,173.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	74,145.9	75,418.6	76,721.3	77,763.9	77,875.8	77,862.4	77,984.2	77,981.7	78,050.5	78,126.2	78,209.5
General Fund	15,116.8	15,387.6	16,526.6	16,526.6	16,591.6	16,526.6	16,591.6	16,526.6	16,526.6	16,526.6	16,526.6
General Fund Match	4,014.6	4,352.2	4,352.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	21,497.6	22,157.1	22,157.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	33,516.9	33,521.7	33,685.4	33,728.0	33,774.9	33,826.5	33,883.3	33,945.8	34,014.6	34,090.3	34,173.6
<b>Capital</b>	166,243.0	74,339.4	60,522.4	47,022.4	25,017.4	25,017.4	25,017.4	25,217.4	25,017.4	25,017.4	25,017.4
General Fund	23,189.4	23,389.4	23,389.4	23,389.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4
General Fund Match	14,041.6	9,500.0	6,105.0	2,805.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	122,762.0	38,950.0	28,500.0	18,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	6,250.0	2,500.0	2,528.0	2,328.0	1,828.0	1,828.0	1,828.0	2,028.0	1,828.0	1,828.0	1,828.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.  
See detailed assumptions

\*\*DRAFT\*\* December 31, 2009

**Environmental Conservation**

**Gasline Related Budget Growth**  
(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	0.0	155.0	160.0	135.0	695.0	805.0	895.0	675.0	430.0	170.0
General Fund	0.0	0.0	155.0	105.0	5.0	501.0	501.0	501.0	501.0	265.0	5.0
General Fund Match	0.0	0.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	55.0	110.0	174.0	284.0	394.0	174.0	165.0	165.0
<b>Operations</b>	0.0	0.0	155.0	160.0	135.0	695.0	805.0	895.0	675.0	430.0	170.0
General Fund	0.0	0.0	155.0	105.0	5.0	501.0	501.0	501.0	501.0	265.0	5.0
General Fund Match	0.0	0.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	55.0	110.0	174.0	284.0	394.0	174.0	165.0	165.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	0.0	155.0	160.0	135.0	695.0	805.0	895.0	675.0	430.0	170.0
General Fund	0.0	0.0	155.0	105.0	5.0	501.0	501.0	501.0	501.0	265.0	5.0
General Fund Match	0.0	0.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	55.0	110.0	174.0	284.0	394.0	174.0	165.0	165.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

**\*\*DRAFT\*\* December 31, 2009**

## Environmental Conservation

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	460.0	1,303.0	50,060.0	51,565.0	71,890.0	81,890.0	81,890.0	81,890.0	81,890.0	81,915.0	81,890.0
General Fund	460.0	1,150.0	48,657.0	50,457.0	60,457.0	70,457.0	70,457.0	70,457.0	70,457.0	70,457.0	70,457.0
General Fund Match	0.0	0.0	375.0	286.5	234.0	234.0	234.0	234.0	234.0	241.5	234.0
Federal Funds	0.0	0.0	875.0	668.5	10,546.0	10,546.0	10,546.0	10,546.0	10,546.0	10,563.5	10,546.0
Other State Funds	0.0	153.0	153.0	153.0	653.0	653.0	653.0	653.0	653.0	653.0	653.0
<b>Operations</b>	460.0	303.0	5,838.0	5,043.0	4,868.0	4,868.0	4,868.0	4,868.0	4,868.0	4,893.0	4,868.0
General Fund	460.0	150.0	4,435.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0
General Fund Match	0.0	0.0	375.0	286.5	234.0	234.0	234.0	234.0	234.0	241.5	234.0
Federal Funds	0.0	0.0	875.0	668.5	546.0	546.0	546.0	546.0	546.0	563.5	546.0
Other State Funds	0.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	460.0	303.0	5,838.0	5,043.0	4,868.0	4,868.0	4,868.0	4,868.0	4,868.0	4,893.0	4,868.0
General Fund	460.0	150.0	4,435.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0	3,935.0
General Fund Match	0.0	0.0	375.0	286.5	234.0	234.0	234.0	234.0	234.0	241.5	234.0
Federal Funds	0.0	0.0	875.0	668.5	546.0	546.0	546.0	546.0	546.0	563.5	546.0
Other State Funds	0.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0	153.0
<b>Capital</b>	0.0	1,000.0	44,222.0	46,522.0	67,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0
General Fund	0.0	1,000.0	44,222.0	46,522.0	56,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Other State Funds	0.0	0.0	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0

See detailed assumptions

**\*\*DRAFT\*\* December 31, 2009**

# Environmental Conservation

## Baseline plus Gasline plus Initiatives

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>Total Appropriations</b>	240,848.9	151,061.0	187,458.7	176,511.3	174,918.2	185,464.8	185,696.6	185,984.1	185,632.9	185,486.6	185,286.9
General Fund	38,768.2	39,927.0	88,728.0	90,476.0	100,243.0	110,874.0	110,739.0	110,874.0	110,674.0	110,436.0	110,178.0
General Fund Match	18,056.2	13,852.2	10,832.2	7,943.7	5,092.2	5,092.2	5,092.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	144,259.6	61,107.1	51,532.1	41,825.6	33,217.1	33,217.1	33,217.1	33,203.1	33,203.1	33,220.6	33,203.1
Other State Funds	39,766.9	36,174.7	36,366.4	36,264.0	36,365.9	36,481.5	36,648.3	37,020.8	36,669.6	36,736.3	36,819.6
<b>Operations</b>	74,605.9	75,721.6	82,714.3	82,966.9	82,878.8	83,425.4	83,657.2	83,744.7	83,593.5	83,449.2	83,247.5
General Fund	15,576.8	15,537.6	21,116.6	20,566.6	20,531.6	20,962.6	21,027.6	20,962.6	20,962.6	20,726.6	20,466.6
General Fund Match	4,014.6	4,352.2	4,727.2	5,138.7	5,092.2	5,092.2	5,092.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	21,497.6	22,157.1	23,032.1	23,325.6	23,217.1	23,217.1	23,217.1	23,203.1	23,203.1	23,220.6	23,203.1
Other State Funds	33,516.9	33,674.7	33,838.4	33,936.0	34,037.9	34,153.5	34,320.3	34,492.8	34,341.6	34,408.3	34,491.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	74,605.9	75,721.6	82,714.3	82,966.9	82,878.8	83,425.4	83,657.2	83,744.7	83,593.5	83,449.2	83,247.5
General Fund	15,576.8	15,537.6	21,116.6	20,566.6	20,531.6	20,962.6	21,027.6	20,962.6	20,962.6	20,726.6	20,466.6
General Fund Match	4,014.6	4,352.2	4,727.2	5,138.7	5,092.2	5,092.2	5,092.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	21,497.6	22,157.1	23,032.1	23,325.6	23,217.1	23,217.1	23,217.1	23,203.1	23,203.1	23,220.6	23,203.1
Other State Funds	33,516.9	33,674.7	33,838.4	33,936.0	34,037.9	34,153.5	34,320.3	34,492.8	34,341.6	34,408.3	34,491.6
<b>Capital</b>	166,243.0	75,339.4	104,744.4	93,544.4	92,039.4	102,039.4	102,039.4	102,239.4	102,039.4	102,039.4	102,039.4
General Fund	23,189.4	24,369.4	67,611.4	68,911.4	79,711.4	89,711.4	89,711.4	89,711.4	89,711.4	89,711.4	89,711.4
General Fund Match	14,041.6	9,500.0	6,105.0	2,805.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	122,762.0	38,950.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Other State Funds	6,250.0	2,500.0	2,528.0	2,328.0	2,328.0	2,328.0	2,328.0	2,528.0	2,328.0	2,328.0	2,328.0

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# Environmental Conservation

## Baseline plus Initiatives

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>Total Appropriations</b>	240,848.9	151,081.0	187,303.7	176,351.3	174,783.2	184,769.8	184,891.6	185,089.1	184,957.9	185,088.6	185,116.9
General Fund	38,786.2	39,927.0	88,573.0	80,373.0	100,238.0	110,173.0	110,238.0	110,173.0	110,173.0	110,173.0	110,173.0
General Fund Match	18,050.2	13,852.2	10,832.2	7,943.7	5,086.2	5,086.2	5,086.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	144,259.6	81,107.1	51,532.1	41,825.6	33,203.1	33,203.1	33,203.1	33,203.1	33,203.1	33,220.6	33,203.1
Other State Funds	39,786.9	36,174.7	36,366.4	36,209.0	36,265.9	36,307.5	36,384.3	36,626.8	36,495.8	36,571.3	36,654.6
<b>Operations</b>	74,605.9	75,721.6	82,559.3	82,806.9	82,743.8	82,730.4	82,852.2	82,849.7	82,918.5	83,019.2	83,077.5
General Fund	15,576.8	15,537.6	20,961.6	20,461.6	20,526.6	20,461.6	20,526.6	20,461.6	20,461.6	20,461.6	20,461.6
General Fund Match	4,014.6	4,352.2	4,727.2	5,138.7	5,086.2	5,086.2	5,086.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	21,497.6	22,157.1	23,032.1	23,325.6	23,203.1	23,203.1	23,203.1	23,203.1	23,203.1	23,220.6	23,203.1
Other State Funds	33,516.9	33,674.7	33,838.4	33,881.0	33,927.9	33,979.5	34,036.3	34,098.8	34,167.6	34,243.3	34,326.8
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	74,605.9	75,721.6	82,559.3	82,806.9	82,743.8	82,730.4	82,852.2	82,849.7	82,918.5	83,019.2	83,077.5
General Fund	15,576.8	15,537.6	20,961.6	20,461.6	20,526.6	20,461.6	20,526.6	20,461.6	20,461.6	20,461.6	20,461.6
General Fund Match	4,014.6	4,352.2	4,727.2	5,138.7	5,086.2	5,086.2	5,086.2	5,086.2	5,086.2	5,093.7	5,086.2
Federal Funds	21,497.6	22,157.1	23,032.1	23,325.6	23,203.1	23,203.1	23,203.1	23,203.1	23,203.1	23,220.6	23,203.1
Other State Funds	33,516.9	33,674.7	33,838.4	33,881.0	33,927.9	33,979.5	34,036.3	34,098.8	34,167.6	34,243.3	34,326.8
<b>Capital</b>	166,243.0	75,359.4	104,744.4	93,544.4	92,039.4	102,039.4	102,039.4	102,239.4	102,039.4	102,039.4	102,039.4
General Fund	23,189.4	24,389.4	67,611.4	69,911.4	79,711.4	89,711.4	89,711.4	89,711.4	89,711.4	89,711.4	89,711.4
General Fund Match	14,041.6	9,500.0	6,105.0	2,805.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	122,762.0	36,950.0	28,500.0	18,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Other State Funds	6,250.0	2,500.0	2,528.0	2,328.0	2,328.0	2,328.0	2,328.0	2,528.0	2,328.0	2,328.0	2,328.0

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# Environmental Conservation

## Baseline plus Gasline

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Total Appropriations</b>	240,388.9	149,758.0	137,398.7	124,946.3	103,028.2	103,574.8	103,808.6	104,084.1	103,742.9	103,573.6	103,396.9
General Fund	36,306.2	38,777.0	40,071.0	40,021.0	39,786.0	40,217.0	40,262.0	40,217.0	40,217.0	39,981.0	39,721.0
General Fund Match	18,056.2	13,852.2	10,457.2	7,657.2	4,858.2	4,858.2	4,858.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	144,259.8	81,107.1	50,857.1	41,157.1	22,671.1	22,671.1	22,671.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	39,766.9	36,021.7	36,213.4	36,111.0	35,712.9	35,828.5	35,995.3	36,367.8	36,016.6	36,083.3	36,166.6
<b>Operations</b>	74,145.9	75,418.6	76,876.3	77,923.9	78,010.8	78,557.4	78,789.2	78,876.7	78,725.5	78,556.2	78,378.5
General Fund	15,116.8	15,387.6	16,881.6	16,631.6	16,596.6	17,027.6	17,092.6	17,027.6	17,027.6	16,791.6	16,531.6
General Fund Match	4,014.6	4,352.2	4,352.2	4,852.2	4,858.2	4,858.2	4,858.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	21,497.6	22,157.1	22,157.1	22,657.1	22,671.1	22,671.1	22,671.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	33,516.9	33,521.7	33,685.4	33,783.0	33,884.9	34,000.5	34,167.3	34,339.8	34,188.6	34,255.3	34,338.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	74,145.9	75,418.6	76,876.3	77,923.9	78,010.8	78,557.4	78,789.2	78,876.7	78,725.5	78,556.2	78,378.5
General Fund	15,116.8	15,387.6	16,881.6	16,631.6	16,596.6	17,027.6	17,092.6	17,027.6	17,027.6	16,791.6	16,531.6
General Fund Match	4,014.6	4,352.2	4,352.2	4,852.2	4,858.2	4,858.2	4,858.2	4,852.2	4,852.2	4,852.2	4,852.2
Federal Funds	21,497.6	22,157.1	22,157.1	22,657.1	22,671.1	22,671.1	22,671.1	22,657.1	22,657.1	22,657.1	22,657.1
Other State Funds	33,516.9	33,521.7	33,685.4	33,783.0	33,884.9	34,000.5	34,167.3	34,339.8	34,188.6	34,255.3	34,338.6
<b>Capital</b>	166,243.0	74,339.4	60,522.4	47,022.4	25,017.4	25,017.4	25,017.4	25,217.4	25,017.4	25,017.4	25,017.4
General Fund	23,189.4	23,389.4	23,389.4	23,389.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4
General Fund Match	14,041.6	9,500.0	6,105.0	2,805.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	122,762.0	38,950.0	28,500.0	18,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	6,250.0	2,500.0	2,528.0	2,328.0	1,828.0	1,828.0	1,828.0	2,028.0	1,828.0	1,828.0	1,828.0

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### Environmental Conservation- Baseline

**OPERATING**

Note: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out in future years.

Division	Component	Description	Data	Year														
				FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20				
Department-wide		FY2011 Health Insurance Cost Increase for Non-Covered Employees	GF	10.8														
			GFM	0.1														
			Fed	7.0														
DAS	SSS	Increased lease costs for the Anchorage office building.	Other	5.5														
			GF		566.0													
			GFM															
BMO	BMO	Second increment for Fuel/Utility cost distribution from the Office of the Governor.	Other	137.1														
			GF															
			GFM															
		One-time operating request for building equipment life cycle replacement (hot water tank, freezers, refrigeration compressors, three sterilizers, etc.).	GF				65.0											
			GFM															
			Fed															
		One-time Operating request for building equipment life cycle replacement (industrial dishwashers, boilers - the building has three, steam generator, reverse osmosis water systems/purifiers).	Other					65.0										
			GF															
			GFM															
		Reduce uncollectable authority.	Other															
			GF															
			GFM															
EIT	DW	Manage adoption, implementation, monitoring, reporting and enforcement required by EPA rules the State must adopt to maintain drinking water primacy in the current and foreseeable future.	Other	10.7														
			GF		300.0		500.0											
			GFM		300.0		500.0											
LS		Expected continued growth and additional services to be provided as Alaska industries such as small cheese processors increase. Operating increase includes 3 PCNs.	Other			375.0												
			GF															
			GFM															
		Increased maintenance and service contracts necessary after warranties on equipment have expired. The Lab will lose testing certifications and be unable to perform many types of tests without this increment.	Other		260.0													
			GF															
			GFM															
		Funding for permanent Microbiologist and Programmer positions to maintain the volume of tests performed in the lab.	Other			178.0												
			GF															
			GFM															
Water	FC	Maintain the Remote Maintenance Worker Program. This program is heavily reliant on travel, which has increased dramatically over the last two years and is expected to remain at its current pricing levels.	Other		37.5													
			GF		112.5													
			GFM															
		Assist communities with Operator Certification and Training for their regulated water supply systems.	Other		240.0													
			GF															
			GFM															
WQ		Mining is projected to increase 10% annually due to the increase in metal prices and we are seeing an increase in mining permit applications. This is reflected as a 10% increase each year in I/A authority through FY20.	Other															
			GF															
			GFM															
<b>Total GF Increments</b>				137.1	270.8	38.7	42.0	46.9	51.6	56.8	62.5	68.8	75.7	83.3				
<b>Total GFM Increments</b>																		
<b>Total Fed Increments</b>																		
<b>Total Other Increments</b>																		
<b>Total All Fund Sources</b>				137.1	1,272.7	1,302.7	1,042.6	111.9	(13.4)	121.8	(2.5)	68.8	76.7	83.3				

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### Environmental Conservation - Baseline

**CAPITAL**

Note: Each column represents the annual Capital request.

Division	Component	Description	Data	Year															
				FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20					
BMO		Environmental Health Laboratory Deferred Maintenance.	GF		200.0		200.0	200.0											
			GFM																
			Fed																
			Other																
SPAR	CS	Contaminated sites cleanup.	GF																
			GFM																
			Fed																
			Other																
IPP		Best Available Technology conference held every five years.	GF	5,000.0	2,000.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	
			GFM																
			Fed																
			Other																
PERP		Essential Oil and Hazardous Substance first responder equipment and preparedness needs for prevention and emergency response within Alaska. This is part of a request totaling \$3,500.0 and spanning FY12-20.	GF																
			GFM																
			Fed																
			Other																
Water	WQ	Federal funds for Water Quality Environmental Monitoring and Assessment Program (EMAP).	GF	750.0		350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	
			GFM																
			Fed																
			Other																
FC		Municipal Matching Grants Program.	GF	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	
			GFM																
			Fed																
			Other																
Department		Village Safe Water programs. Decreases in funding are offset by increases shown in the New Initiatives section.	GF	14,041.6	9,500.0	6,105.0	2,805.0												
			GFM																
			Fed	52,125.0	38,500.0	28,500.0	18,500.0												
			Other	500.0	500.0	500.0	500.0												
Department		American Recovery and Reinvestment Act of 2009.	GF	70,637.0															
			GFM																
			Fed																
			Other																
<b>Total GF Increments</b>				23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4	23,189.4		
<b>Total GFM Increments</b>				14,041.6	9,500.0	6,105.0	2,805.0												
<b>Total Fed Increments</b>				127,762.0	38,500.0	28,500.0	18,500.0												
<b>Total Other Increments</b>				6,250.0	2,500.0	2,528.0	2,328.0	1,828.0	1,828.0	1,828.0	1,828.0	1,828.0	1,828.0	1,828.0	1,828.0	1,828.0	1,828.0		
<b>Total All Fund Sources</b>				166,243.0	74,339.4	60,522.4	47,022.4	25,017.4	25,017.4	25,017.4	25,017.4	25,017.4	25,017.4	25,017.4	25,017.4	25,017.4	25,017.4		

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Environmental Conservation Initiatives

OPERATING

Note: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out in future years.

Division	Component	Description	Year																		
			FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20								
EH	FSS	Increase quantity and quality of food inspections. This is an expansion of current services and is not a new initiative	GF																		
			GFM																		
			Other																		
EH	LS	Study of pathogens in raw milk to determine if existing laws denying the sale of raw milk are justified for public health reasons.	GF																		
			GFM																		
			Other																		
SW	Supplemental request for increased maintenance and service contracts necessary after warranties on equipment have expired. The Lab will lose testing capabilities and be unable to perform many types of tests without this increment.	Specialized pesticide support to manage toxicology, fate and transport and drift prevention contracts and help the program more thoroughly evaluate all the issues raised by the public when evaluating pesticide spray proposals. This is an expansion of cur.	GF	280.0	(260.0)																
			GFM																		
			Other																		
AO	Climate change air permit regulation development and reporting.	Climate change air permit regulation development and reporting.	GF																		
			GFM																		
			Other																		
AO	Fugitive Dust Compliance	Fugitive Dust Compliance	GF																		
			GFM																		
			Other																		
AO	Lead monitoring operations	Lead monitoring operations	GF																		
			GFM																		
			Other																		
AO	Operations and capital equipment for lead monitoring	Operations and capital equipment for lead monitoring	GF																		
			GFM																		
			Other																		
AO	Supplemental request for Alaska Subcommittee on Climate Change	Supplemental request for Alaska Subcommittee on Climate Change	GF	200.0	(200.0)																
			GFM																		
			Other																		
AO	PM 2.5 Statewide Improvement Plan	PM 2.5 Statewide Improvement Plan	GF																		
			GFM																		
			Other																		
AO	Rural issues - Air Non-Point Source	Rural issues - Air Non-Point Source	GF																		
			GFM																		
			Other																		
AO	On-shore Outer Continental Shelf Permitting. Upcoming statutory and policy directives as a result of updates to the Clean Air Act	On-shore Outer Continental Shelf Permitting. Upcoming statutory and policy directives as a result of updates to the Clean Air Act	GF																		
			GFM																		
			Other																		
AO	Assess impacts and develop control and incentive programs related to non-transportation sources of fine particulate matter in Fairbanks	Assess impacts and develop control and incentive programs related to non-transportation sources of fine particulate matter in Fairbanks	GF																		
			GFM																		
			Other																		
Total GF			460.0	(319.0)	4,285.0	(500.0)															
Total GFM					375.0	(88.5)	(52.5)														
Total Fed					675.0	(206.5)	(122.5)														
Total Other					153.0																
Total All Fund Sources			460.0	(167.0)	5,535.0	(795.0)	(175.0)													25.0	

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### Environmental Conservation Initiatives

**CAPITAL**

Note: Each column represents the annual Capital request.

Division	Component	Description	Data	Year																	
				FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20							
EH	LS	Create a Lab Operations Plan	GF	-	-	200.0	-	-	-	-	-	-	-	-	-	-	-	-			
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SPAR	SW	Recycling and Waste Stream Management summit	GF	-	-	500.0	-	-	-	-	-	-	-	-	-	-	-	-			
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FC	CS	Contaminated Sites cleanup at Knisk Middle School/White Lake Communication System (alternate funding source is still being explored).	GF	-	-	7,000.0	-	-	-	-	-	-	-	-	-	-	-	-			
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water	FC	State-owned contaminated sites cleanup	GF	1,000.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0			
			GFM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Fed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total All Fund Sources	FC	Maintain the Village Safe Water program. General funds are needed due to Federal funding reductions reflected in the baseline budget.	GF	-	35,000.0	45,000.0	55,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0			
			GFM	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0			
			Fed	-	-	-	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0			
			Other	-	-	-	44,222.0	46,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0	66,522.0			
Total GF Increments			1,000.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0	1,522.0			
Total GFM Increments			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Fed Increments			-	-	-	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0				
Total Other Increments			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total All Fund Sources			1,000.0	44,222.0	46,522.0	67,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0	77,022.0			

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## ALASKA DEPARTMENT OF FISH AND GAME FY11 GOVERNOR'S OPERATING BUDGET REQUEST OVERVIEW

### MISSION

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

### CORE SERVICES

1. Harvest Management: provide opportunity to utilize fish and wildlife resources
2. Stock Assessment: ensure sustainability and harvestable surplus of fish and wildlife resources
3. Customer Service: provide information to all customers
4. Public Involvement: involve the public in management of fish and wildlife resources
5. State Sovereignty: protect the state's sovereignty to manage fish and wildlife resources
6. Habitat Protection: protect important fish and wildlife habitat during permit and project review

#### Ambitions within core services:

1. Harvest management: provide opportunities to utilize fish and wildlife resources
  - Expand existing and develop new programs to increase harvest opportunities (e.g., abundance-based management initiatives)
  - Protect and improve access to fishing and hunting opportunities and resources
  - Optimize participation in hunting and fishing activities
  - Improve harvest monitoring and assessment
2. Stock assessment: ensure sustainability and harvestable surplus of fish and wildlife resources
  - Improve existing fish and wildlife stock assessment capabilities
  - Expand stock assessments
  - Invest in new technologies (investing in new technologies applies to several of the core services.)
  - Anticipate changing conditions (e.g., climate change, invasive species)

3. Customer service: provide accurate and meaningful information to all customers
- Enhance public communications materials and delivery (e.g., web capacity, multimedia, technical and lay reports)
  - Increase publication in peer-reviewed scientific literature
  - Improve management and scientific reporting
  - Improve licensing and permitting services (including unique identifier for each user)
  - Better coordinate and improve education and viewing programs throughout department and better integrate CF and Subsistence into education programs.
4. Public involvement: involve the public in management of fish and wildlife resources
- Improve BOF/BOG and other regulatory processes (e.g., Federal Subsistence Board, North Pacific Fishery Management Council)
  - Effectively involve (optimize) public in specific decision making processes (legislative, EVOS, task forces and advisory groups)
  - Evaluate further and enhanced opportunities for public involvement
5. State sovereignty: protect the state's sovereignty to manage fish and wildlife resources
- Reassess strategies for state/federal agreements and initiatives
  - Evaluate and improve effectiveness in interacting with other government agencies and forums (e.g., ESA, Magnuson-Stevens Act, NPFMC, Pacific Salmon Treaty, Migratory Bird Treaty Act, ANILCA, FSB)
  - Strengthen state's role in dual management for subsistence
  - Strengthen state's interests in partnerships with other governmental agencies.
6. Habitat protection: protect important fish and wildlife habitat during permit and project review
- Strengthen department involvement in resource development and land use project reviews
  - Improve technical capabilities (e.g., geographical information systems, GIS) to inform environmental reviews of development projects
  - Maintain, restore and improve habitats in the face of other resource development and land use
- Workforce development: support professional staff to deliver other core services – Although not a core service this area is critical to the department
- Re-establish ADF&G as premier employer among nation's fish and wildlife agencies (e.g., compensation, benefits, training, workload management, motivation, initiative, recognition)
  - Improve and increase employee training opportunities
  - Enhance and improve administrative support
  - Stabilize and increase funding for divisional programs and employee development

**CURRENT CAPACITY**

PRIORITY	PROGRAMS	GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1	Harvest Management	19,880.6	24,338.9	26,475.5	70,694.9	358	324	20	34.7%
2	Stock Assessment	22,640.8	22,747.2	22,077.2	67,465.2	322	316	23	39.5%
3	Customer Service	4,860.0	5,766.9	7,692.9	18,319.9	97	68	13	8.5%
4	Public Involvement	5,145.5	3,499.2	8,414.6	17,059.3	75	44	5	9.0%
5	State Sovereignty	572.3	478.9	570.9	1,622.1	9	9	0	1.0%
6	Habitat Protection	4,216.1	5.1	1,809.0	6,030.3	49	7	0	7.4%
<b>FY2010 AUTHORIZED</b>		<b>57,315.4</b>	<b>56,836.2</b>	<b>67,040.1</b>	<b>181,191.7</b>	<b>910</b>	<b>767</b>	<b>62</b>	<b>100%</b>

**GOVERNOR'S TRANSACTIONS - IMPACT ON PRIORITY PROGRAMS**

PRIORITY	PROGRAMS	GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1	Harvest Management	363.0	886.2	290.0	1539.2	-1	-3	2	47.7%
2	Stock Assessment	225.7	2695.3	796.0	3717.0	1	-2	-2	29.7%
3	Customer Service	119.0	318.2	207.3	644.5	1	0	-1	15.6%
4	Public Involvement	45.2	16.0	222.2	283.4	0	0	0	5.9%
5	State Sovereignty	3.4	16.0	204.6	224.0	0	0	0	0.4%
6	Habitat Protection	4.2	16.0	939.6	959.8	1	-1	0	0.6%
<b>Proposed Changes</b>		<b>760.5</b>	<b>3947.7</b>	<b>2659.7</b>	<b>7367.9</b>	<b>2</b>	<b>-6</b>	<b>-1</b>	<b>100%</b>

**FY11 GOVERNOR'S BUDGET**

PRIORITY	PROGRAMS	GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1	Harvest Management	20,242.7	25,227.6	27,114.3	72,584.6	361	321	22	34.9%
2	Stock Assessment	22,873.0	25,440.8	22,687.2	71,001.0	323	308	23	39.4%
3	Customer Service	4,977.7	6,084.1	7,831.7	18,893.5	94	77	13	8.6%
4	Public Involvement	5,189.3	3,514.3	8,566.0	17,269.6	74	41	7	8.9%
5	State Sovereignty	575.6	495.8	771.0	1,842.4	10	8	0	1.0%
6	Habitat Protection	4,217.6	21.3	2,729.6	6,968.5	51	5	0	7.3%
<b>FY2011 Governor</b>		<b>58,075.9</b>	<b>60,783.9</b>	<b>69,699.8</b>	<b>188,559.6</b>	<b>913</b>	<b>760</b>	<b>65</b>	<b>100%</b>

**ALASKA DEPARTMENT OF FISH & GAME RESULTS  
CURRENT CAPACITY**

- ↑ Target exceeded.
- Target met.
- ↓ Target not met.

**Priority Programs - Key Performance Indicators**

**Harvest Management**

- ↑ Over \$1.9 billion value of commercial harvests and mariculture production of fish, shellfish, and aquatic plants - continuing a solid six year upward trend.
- The estimated total sportfishing trip-related expenditures for 2007, from the "Economic Significance of Sportfishing in Alaska" study, was \$567.2 million. This estimate provides baseline information. A trend will be established when the survey is repeated in five years.
- In 2008, 486,000 anglers purchased fishing licenses, which is 8% over the target of 450,000. Licensed and unlicensed (less than 16 years of age, permanent ID holders) anglers spent an estimated 2,311,000 days fishing, which is 8% under the target of 2,500,000.
- ↑ In the most recent year available (2008), 144,897 hunting and trapping licenses were sold, a 7% increase from 2007, above the three-year running average (138,716).
- Amounts necessary for subsistence were met in 60% of the subsistence fisheries, 10% below the 70% target for 2007.

**Stock Assessment**

- The annual percentage of salmon reproductive goals achieved in monitored systems is within 10% of the goal.
- Based on preliminary results of the 2008 Statewide Harvest Survey, sport fish harvest/catch thresholds were met for six resident species categories, four anadromous salmon categories, and four bottomfish/shellfish categories in 2008, just short of the 16 of 21 thresholds met target.
- ↓ During FY09, the Division of Wildlife Conservation completed 78% of planned wildlife surveys (174 of 223) in which weather or aircraft availability was not a factor, which is below the target of 90%.

### Customer Service

- ↑ There were 29,723 participants in angling-skills-oriented programs in FY 2009 which far exceeds the target of 5,000 participants.
- ↑ The Division of Wildlife Conservation's total number of presentations, including wildlife-related forums, lectures, brochures, newspaper articles, radio/TV programs, web pages, and other publications given or produced increased from 342 in FY08 to 450 in FY09.
- ↑ In FY09, the Division of Subsistence completed and released 25 new technical research reports and updates related to harvest information, considerably higher than the annual average of 8.25 between 1997-2008, and the 2004-2008 average of 14.8.
- ↓ There were eight Division of Sport Fish communication plans implemented in FY09, missing the target to implement 15.

### Public Involvement

- ↑ In FY09, 67% of Boards of Fisheries and Game meeting participant survey respondents reported expectations were met or exceeded for overall experience with the board process, 57% for materials available prior to board meetings, and 86% for materials available during meetings, exceeding the target.
- 100% compliance for posting all materials for Boards of Fisheries and Game meetings since this target was initiated in 2007.

### State Sovereignty

- In FY09, ADF&G participated in multiple steps involving ten federal land management plans, two state land plans, one municipal plan, one state refuge plan, nine federal access management plans, two treaty meetings, and three federal policies involving state authorities.
- In FY09, ADF&G participated in five steps involving national legislation.
- In FY09, ADF&G supported Department of Law in addressing two existing, two new, and several potential lawsuits.
- In FY09, ADF&G participated in steps associated with five Endangered Species Act decisions, five ANILCA training sessions, one Migratory Bird regulations, and 15 federal subsistence decisions.

### Habitat Protection

- In FY09, 99.7% of all developers were in compliance with issued Fish Habitat and Special Area permits, just short of the performance target.

## IMPACT OF GOVERNOR'S TRANSACTIONS ON RESULTS

Harvest Management: provide opportunity to utilize fish and wildlife resources

- Division of Wildlife Conservation General Funds for Intensive Management Field Operations will maintain the ability to respond and address prime predator management field work within identified Game Management Units, resulting in an incremental increase of ungulates for harvest.

Stock Assessment: ensure sustainability and harvestable surplus of fish and wildlife resources

- Division of Commercial Fisheries:
  - General funds for the Arctic/Yukon/Kuskokwim (AYK) region will fund genetic analysis of Yukon River Chinook salmon, improving the inseason estimates of Canadian origin Chinook, providing possibly increased opportunities for the harvest of Yukon River Chinook salmon by Alaskan subsistence and commercial fishermen. The stock assessment is also important for meeting the obligations of an international treaty.
- Division of Wildlife Conservation:
  - Federal Receipts for Wildlife Population & Habitat Assessment will maintain the ability to evaluate the harvest of wildlife. Field work capacity performed by staff supported by capital (one-time) appropriations during the period, FY08-10;
  - General Funds for endangered species coordination allows the state to become more involved in additional aspects of the federal Endangered Species Act (ESA) process to insure its proper implementation;

Customer Service: provide information to all customers

- Division of Subsistence's Index Community Approach to Estimate and Monitor Subsistence Harvests of Fish and Wildlife in Alaska will enable a more current and thus more accurate understanding of fish & wildlife uses throughout the state, because it would support long-term community rotation surveys in representative communities. This program will provide and improve the accuracy of annual estimates of statewide subsistence harvests and trends, improving the boards of fisheries and game ability to better evaluate the opportunity provided by subsistence regulations to meet the amounts reasonably necessary for subsistence. Restrictions on other harvest opportunities, such as commercial and sport fishing and general hunting, could be avoided.

All Core Service Areas (Commissioner's Office and Administrative Services):

- Non-general funds provide funding for the new assistant commissioner, facilities maintenance, and indirect funds for department projects.