State of Alaska
FY2016 Governor Amended Operating Budget

Department of Environmental Conservation
Food Safety & Sanitation
Component Budget Summary

Component: Food Safety & Sanitation

Contribution to Department's Mission

Protect public health with regulated food, seafood, and public facilities.

Core Services

- Establish standards, permit, inspect and enforce standards for food processing and food service facilities.
- Establish standards and inspect on a complaint basis certain public facilities for sanitation.
- Provide education and training on the safe handling of food.

Major Component Accomplishments in 2014

- The Food Safety and Sanitation (FSS) program conducted inspections of 100% of Alaska shellfish dealers and packers, 56% of food manufacturers (including 75% of its high-risk seafood processors), and 43% of high-risk food establishments. In some communities, the FSS program made significant progress in inspecting facilities that had gone without an inspection for three years or more. In Valdez, the community began FY2014 with 21 such facilities, but ended the fiscal year with just five needing inspection. In Kodiak, FSS staff worked to visit 43 uninspected facilities and began FY2015 with only 11 facilities remaining uninspected. In Wasilla, a fast-growing area of Alaska, the number of uninspected facilities decreased from 37 to 12 retail food and food service establishments in FY2014.
- In addition to working to prevent foodborne illness and injury, FSS collaborates with the Section of Epidemiology within the Department of Health and Social Services to determine the causes of foodborne illness outbreaks. FSS then works with operators to control risk factors that led to the illnesses. In FY2014, one of the most significant outbreaks sickened more than 40 people in a small northern village with salmonellosis, a foodborne illness. Although the exact cause of the outbreak remains unknown, FSS and the Section of Epidemiology worked closely with the community to control person-to-person transmission and prevent future outbreaks of this magnitude.

Key Component Challenges

The Food Safety and Sanitation program has prioritized the inspection of higher risk facilities, but the program continues to lack the resources to complete necessary inspections of regulated facilities at inspection rates recommended by the FDA. Due to Alaska’s vast geography and limited ground transportation infrastructure, extensive air travel is necessary, resulting in high travel costs for the program. Other factors, such as staff turnover and an outdated information database, present additional challenges to achieving the ideal inspection rates that are critical to behavioral changes in food establishments.

Significant Changes in Results to be Delivered in FY2016

None.

Statutory and Regulatory Authority

AS 03.05, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AC 31, 18 AAC 32, 18 AAC 34

Contact Information

Contact: Elaine Busse Floyd, Director
Phone: (907) 269-7644
Fax: (907) 269-7654
E-mail: elaine.busse.floyd@alaska.gov

Food Safety & Sanitation
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,889.9	3,995.3	3,327.4
72000 Travel	329.1	316.3	266.3
73000 Services	410.1	777.7	727.7
74000 Commodities	73.4	64.7	45.7
75000 Capital Outlay	4.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,706.5**	**5,154.0**	**4,367.1**
Funding Sources:			
1002 Federal Receipts	953.7	905.6	917.5
1004 General Fund Receipts	1,780.8	2,064.0	1,235.6
1005 General Fund/Program Receipts	1,884.5	2,120.7	2,150.3
1007 Interagency Receipts	87.5	63.7	63.7
Funding Totals	**4,706.5**	**5,154.0**	**4,367.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	953.7	905.6	917.5
General Fund Program Receipts	51060	1,884.5	2,120.7	2,150.3
Interagency Receipts	51015	87.5	63.7	63.7
Restricted Total		**2,925.7**	**3,090.0**	**3,131.5**
Total Estimated Revenues		**2,925.7**	**3,090.0**	**3,131.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,064.0**	**2,120.7**	**63.7**	**905.6**	**5,154.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	42.6	30.0	0.0	12.5	85.1
-FY2016 Health Insurance Rate Reduction	-1.7	-0.4	0.0	-0.6	-2.7
Proposed budget decreases:					
-Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities	-869.3	0.0	0.0	0.0	-869.3
FY2016 Governor Amended	**1,235.6**	**2,150.3**	**63.7**	**917.5**	**4,367.1**

Food Safety & Sanitation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	41	33	Annual Salaries	2,160,132
Part-time	0	0	COLA	72,814
Nonpermanent	0	0	Premium Pay	10,401
			Annual Benefits	1,315,028
			Less 6.49% Vacancy Factor	(230,975)
			Lump Sum Premium Pay	0
Totals	**41**	**33**	**Total Personal Services**	**3,327,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Environ Health Off I	0	2	0	2	4
Environ Health Off II	1	0	1	1	3
Environ Health Off III	3	1	1	6	11
Environ Health Off IV	3	0	0	0	3
Environ Health Technician	2	0	0	2	4
Environ Program Manager I	1	1	0	0	2
Environ Program Manager III	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Program Coordinator II	1	0	0	0	1
Totals	**15**	**5**	**2**	**11**	**33**

Component Detail All Funds
Department of Environmental Conservation

Component: Food Safety & Sanitation (AR48603) (2343)
RDU: Environmental Health (207)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,889.9	3,995.3	3,995.3	3,995.3	3,327.4	-667.9	-16.7%
72000 Travel	329.1	334.0	316.3	316.3	266.3	-50.0	-15.8%
73000 Services	410.1	777.7	777.7	777.7	727.7	-50.0	-6.4%
74000 Commodities	73.4	64.7	64.7	64.7	45.7	-19.0	-29.4%
75000 Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,706.5**	**5,171.7**	**5,154.0**	**5,154.0**	**4,367.1**	**-786.9**	**-15.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	953.7	905.6	905.6	905.6	917.5	11.9	1.3%
1004Gen Fund (UGF)	1,780.8	2,081.7	2,064.0	2,064.0	1,235.6	-828.4	-40.1%
1005GF/Prgm (DGF)	1,884.5	2,120.7	2,120.7	2,120.7	2,150.3	29.6	1.4%
1007I/A Rcpts (Other)	87.5	63.7	63.7	63.7	63.7	0.0	0.0%
Unrestricted General (UGF)	**1,780.8**	**2,081.7**	**2,064.0**	**2,064.0**	**1,235.6**	**-828.4**	**-40.1%**
Designated General (DGF)	**1,884.5**	**2,120.7**	**2,120.7**	**2,120.7**	**2,150.3**	**29.6**	**1.4%**
Other Funds	**87.5**	**63.7**	**63.7**	**63.7**	**63.7**	**0.0**	**0.0%**
Federal Funds	**953.7**	**905.6**	**905.6**	**905.6**	**917.5**	**11.9**	**1.3%**
Positions:							
Permanent Full Time	40	40	40	41	33	-8	-19.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 Governor Amended **********												
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												

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
	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										
1004 Gen Fund		-1.7										
1005 GF/Prgm		-0.4										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.7

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
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	Positions PPT	Positions NP
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. 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. 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. 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.												
	Totals	**4,367.1**	**3,327.4**	**266.3**	**727.7**	**45.7**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F	2.0	*	13,172	442	0	7,226	20,840	20,840
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13B / C	12.0		41,796	1,402	0	31,104	74,302	18,576
18-7206	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		56,601	1,899	0	36,166	94,666	89,933
18-7207	Environ Health Off II	FT	A	GP	Anchorage	200	16C / D	12.0		52,485	1,774	399	34,895	89,553	8,955
18-7209	Environ Program Manager I	FT	A	SS	Anchorage	200	21A	12.0		0	0	0	0	0	0
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18J / K	12.0		77,559	2,637	1,036	43,685	124,917	62,459
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	200	23J	12.0		100,356	3,367	0	50,649	154,372	77,186
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	200	18L / M	12.0		76,872	2,614	1,062	43,459	124,007	58,283
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18B / C	12.0		58,422	1,982	668	37,017	98,089	0
18-7220	Environ Health Off I	FT	A	GP	Fairbanks	203	14A	12.0		0	0	0	0	0	0
18-7225	Environ Health Off I	FT	A	GP	Soldotna	200	14B / C	12.0		44,762	1,530	840	32,405	79,537	0
18-7229	Environ Health Off I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,215	1,534	519	32,450	79,718	0
18-7239	Environ Health Off I	FT	A	GP	Fairbanks	203	14A / B	12.0		44,717	1,517	502	32,274	79,010	35,555
18-7242	Environ Health Off IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,393	2,328	0	40,063	111,784	50,303
18-7244	Environ Program Manager I	FT	A	SS	Fairbanks	203	21L / M	12.0		99,524	3,339	0	50,365	153,228	61,291
18-7246	Environ Health Off III	FT	A	GP	Kodiak	211	18B / C	12.0		66,504	2,248	511	39,726	108,989	59,944
18-7247	Environ Health Off III	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,482	0	42,108	118,570	61,656
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,329	0	30,357	71,298	0
18-7251	Environ Health Technician	FT	A	GP	Ketchikan	200	13G	12.0		48,564	1,629	0	33,418	83,611	41,806
18-7270	Environ Health Off III	FT	A	GP	Wasilla	200	18D / E	12.0		62,909	2,134	715	38,567	104,325	57,379
18-7295	Environ Health Off II	FT	A	GP	Juneau	205	16C / D	12.0		55,797	1,872	0	35,891	93,560	32,746
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18B / C	12.0		94,671	3,224	1,425	49,669	148,989	0
18-7337	Environ Health Off I	FT	A	GP	Wasilla	200	14G	12.0		51,996	1,771	799	34,864	89,430	28,618
18-7344	Environ Health Off III	FT	A	GP	Valdez	211	18B / C	12.0		0	0	0	0	0	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	0.5	*	1,801	60	0	1,316	3,177	2,481
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	3.0	*	14,377	482	0	9,119	23,978	23,978
18-7445	Environ Health Off III	FT	A	SS	Fairbanks	203	18E / F	12.0		70,307	2,359	0	40,376	113,042	0
18-7446	Environ Health Off IV	FT	A	SS	Anchorage	200	20A	12.0		66,660	2,236	0	39,129	108,025	70,216
18-7448	Publications Spec III	FT	A	GP	Anchorage	200	19G	12.0		0	0	0	0	0	0
18-7461	Environ Health Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		0	0	0	0	0	0
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	3.0	*	25,245	847	0	12,716	38,808	38,808
18-7502	Environ Health Technician	FT	A	GP	Anchorage	200	13A	12.0		39,612	1,329	0	30,357	71,298	0
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	41,248
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,831	0	45,193	132,420	46,347
18-7509	Environ Health Off IV	FT	A	SS	Anchorage	200	20E / F	12.0		77,847	2,612	0	42,954	123,413	61,707
18-7520	Office Assistant II	FT	A	GP	Fairbanks	203	10A	12.0		33,996	1,140	0	28,437	63,573	0
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17B	3.0	*	14,302	480	0	8,974	23,756	23,756
18-7698	Environ Health Off I	FT	A	GP	Anchorage	200	14C	12.0		0	0	0	0	0	0

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7716	Environ Health Off III	FT	A	GP	Juneau	205	18E / F	12.0		68,478	2,332	1,034	40,580	112,424	70,827
18-7758	Environ Health Off III	FT	A	SS	Anchorage	600	18D / E	12.0		0	0	0	0	0	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	1.0	*	3,265	109	0	2,517	5,891	5,891
18-7762	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		0	0	0	0	0	0
18-7773	Environ Health Off II	FT	A	GP	Ketchikan	200	16F / G	12.0		59,169	2,015	891	37,348	99,423	24,856
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,482	0	42,108	118,570	101,970
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18C / D	12.0		60,087	2,016	0	37,358	99,461	0
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	3.0	*	12,141	407	0	8,354	20,902	20,902
18-7829	Environ Health Technician	FT	A	GP	Wasilla	200	13E / F	12.0		45,402	1,523	0	32,337	79,262	15,852
18-7830	Program Coordinator II	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,624	0	43,560	124,412	0

	Total Positions	New	Deleted
Full Time Positions:	33	0	8
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	8

Total Component Months: 411.5

Total Salary Costs:	2,160,132
Total COLA:	72,814
Total Premium Pay::	10,401
Total Benefits:	1,315,028
Total Pre-Vacancy:	3,558,375
Minus Vacancy Adjustment of 6.49%:	(230,975)
Total Post-Vacancy:	3,327,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,327,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	495,889	463,701	13.94%
1004 General Fund Receipts	1,314,367	1,229,051	36.94%
1005 General Fund/Program Receipts	1,748,119	1,634,648	49.13%
Total PCN Funding:	**3,558,375**	**3,327,400**	**100.00%**

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	329.1	316.3	266.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**329.1**	**316.3**	**266.3**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	229.7	247.6	211.6
72410	Employee Travel (Out of state)		Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	95.9	68.7	54.7
72700	Moving Costs		Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	3.5	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	410.1	777.7	727.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**410.1**	**777.7**	**727.7**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	26.6	50.0	45.0
73050	Financial Services		Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	3.0	3.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	26.9	50.0	45.0
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	12.2	30.0	25.0
73175	Health Services		Health Services - psychiatric, medical and dental.	0.1	2.0	2.0
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	7.1	20.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	11.6	30.0	30.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	13.6	40.7	40.7
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	31.9	50.0	50.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	8.0	20.0	20.0
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	SEF Sum A87 Allowed, Fuel, Svc/Prt, Operations,	0.7	5.0	5.0
73450	Advertising & Promos		Advertising and Promotions.	1.2	10.0	10.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**410.1**	**777.7**	**727.7**
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	1.7	0.0	0.0
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	18.3	50.0	49.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.1	2.0	2.0
73750	Other Services (Non IA Svcs)		Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	13.4	30.0	25.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	24.4	55.0	45.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	39.5	60.0	50.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	3.1	6.0	6.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	117.4	147.9	147.9
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	10.2	40.0	39.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	1.0	9.0	8.0
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	2.3	5.6	5.6
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.3	5.0	5.0
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	1.9	3.5	3.5

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**410.1**	**777.7**	**727.7**
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.6	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	27.3	35.0	33.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.1	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	1.2	5.5	5.5

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	73.4	64.7	45.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**73.4**	**64.7**	**45.7**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	68.9	57.7	39.7
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.5	2.5	2.5
74520	Scientific & Medical		Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.5	1.0	1.0
74600	Safety (Commodities)		Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.4	1.0	1.0
74650	Repair/Maintenance (Commodities)		Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.1	2.5	1.5

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	4.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**4.0**	**0.0**	**0.0**
75700	Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	4.0	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	953.7	905.6	917.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		1863XXXX	11100	953.7	905.6	917.5

Contract with Food and Drug Administration (FDA) to conduct facility inspections and Hazard Analysis Critical Control Point (HACCP) reviews in selected establishments to determine compliance with the Federal Food, Drug, and Cosmetic (FD&C) Act and State Law. These funds are specifically appropriated to the State for the inspection of facilities selected by FDA. No state matching funds are required.

Funding for the U.S. Department of Commerce (USDC), National Oceanic and Atmospheric Administration (NOAA), National Marine Fisheries Service (NMFS) voluntary inspection services. These USDC fish and fishery products certification inspections being performed by the State enables Alaska seafood products to be sold in foreign countries that require product certification before a product can enter the country. No state matching funds are required. AS 44.46.025

One-time, special project grants from the FDA for training and other inspection resources.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	87.5	63.7	63.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	1863XXXX	11100	8.6	5.0	5.0
	RSA from Commerce and Economic Development for inspection of body art (tattoo and body piercing) establishments and updates to regulations and inspection services.						
59180	Environmental Consvn	Department-wide	1863XXXX	11100	78.9	58.7	58.7
	RSA from the Department of Environmental Conservation for the split receptionist position in the Fairbanks office.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	1,884.5	2,120.7	2,150.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		1863XXXX	11100	1,884.5	2,120.7	2,150.3
	Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, re-inspections, permits, and plan reviews.						

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	11.6	30.0	30.0
				73421 Sef Fuel A87 Allowed subtotal:	**11.6**	**30.0**	**30.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	13.6	40.7	40.7
				73423 Sef Oper A87 Allowed subtotal:	**13.6**	**40.7**	**40.7**
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	31.9	50.0	50.0
				73428 Sef F/C A87 Allowed subtotal:	**31.9**	**50.0**	**50.0**
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	8.0	20.0	20.0
				73429 Sef F/C A87 Unallowd subtotal:	**8.0**	**20.0**	**20.0**
73440	Sef Sum A87 Allowed	SEF Sum A87 Allowed, Fuel, Svc/Prt, Operations,	Inter-dept	State Equipment Fleet Admin	0.7	5.0	5.0
				73440 Sef Sum A87 Allowed subtotal:	**0.7**	**5.0**	**5.0**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	24.4	55.0	45.0
				73805 IT-Non-Telecommunication subtotal:	**24.4**	**55.0**	**45.0**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	39.5	60.0	50.0
				73806 IT-Telecommunication subtotal:	**39.5**	**60.0**	**50.0**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	3.1	6.0	6.0
				73809 Mail subtotal:	**3.1**	**6.0**	**6.0**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	117.4	147.9	147.9
				73811 Building Leases subtotal:	**117.4**	**147.9**	**147.9**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	10.2	40.0	39.0
				73812 Legal subtotal:	**10.2**	**40.0**	**39.0**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.0	9.0	8.0
				73813 Auditing subtotal:	**1.0**	**9.0**	**8.0**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	2.3	5.6	5.6
				73814 Insurance subtotal:	**2.3**	**5.6**	**5.6**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	2.3	5.0	5.0
				73815 Financial subtotal:	**2.3**	**5.0**	**5.0**
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.4	1.0	1.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73816 ADA Compliance subtotal:	**0.4**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	1.9	3.5	3.5
				73819 Commission Sales (IA Svcs) subtotal:	**1.9**	**3.5**	**3.5**
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.6	1.5	1.5
				73827 Safety (IA Svcs) subtotal:	**0.6**	**1.5**	**1.5**
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	27.3	35.0	33.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	5.1	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	1.2	5.5	5.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**33.6**	**50.5**	**48.5**
				Food Safety & Sanitation total:	**302.5**	**530.7**	**506.7**
				Grand Total:	**302.5**	**530.7**	**506.7**