

State of Alaska FY2018 Governor's 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.
- Ensure the safety of molluscan shellfish operations through certification of growing and harvest waters; permitting, monitoring, and inspecting operations; and enforcing industry standards.
- Establish minimum standards of health and sanitation and inspect certain public facilities as needed for the protection of the public health and welfare.
- Provide training, testing, and certification requirements for the safe handling of food.

Major Component Accomplishments in 2016

- In light of increasingly tight budgets, the Food Safety & Sanitation program (FSS) evaluated and refocused program activities to prioritize high risk establishments. FSS was able to increase the number of high-risk facility inspections by 3%, even as the overall number of inspections decreased by 8%.
- The permitting process for operators applying for a first-time Seafood Permit was streamlined, in order to prevent future delays for startup businesses.
- FSS launched the State of Alaska Food Service Excellence (SAFE) program to acknowledge food establishments that maintain exceptional food safety standards and procedures. In FY2016, 15 recipients from across the state were recognized.
- FSS collaborated with the University of Alaska Anchorage's National Resource Center for Alaska Native Elders, Maniilaq Health Corporation, Alaska Native Tribal Health Consortium, and the Alaska Food Policy Council to develop and publish a toolkit for non-profit food service establishments to encourage safe preparation of traditional foods as part of a regular menu.

Key Component Challenges

The Food Safety and Sanitation (FSS) program realized significant budget reductions over the last two years that have resulted in the loss of nine positions, and required significant restructuring, reprioritization, and reduction to the scope of services provided. Particular service reductions include the number of preventive inspections performed on food related operations as well as response times for illness and complaint reports.

At the end of FY2016, the program began accepting applications to issue food safety permits to marijuana product and concentrate manufacturing facilities and marijuana retail facilities. Although the principles of food safety are the same as those applicable to other manufactured food operations, current staff lack specialized training relative to the products, processes, and equipment specific to marijuana related operations.

Significant Changes in Results to be Delivered in FY2018

Newly enacted federal food safety rules, changes to tests that diagnose foodborne illness, new and emerging bacteria, toxins, and antibiotic resistance, and changes to funding sources have all presented unique challenges that impact the program's ability to accomplish its mission and perform core services relative to food facilities.

Environmental changes relating to naturally occurring toxins and pathogens in molluscan shellfish growing waters and harvest areas have led to an increased program workload as FSS staff conduct illness investigations and provide associated oversight. Specifically, unacceptable toxin levels in areas that did not previously exceed limits and cases

of *Vibrio parahaemolyticus* illness have become more prevalent within the last few years.

The program struggles to recruit, train, and retain qualified environmental public health professionals to fill vacancies created by staff turnover.

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 |
|--|
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| Food Safety & Sanitation Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 30 | 30 | Annual Salaries | 1,968,664 |
| Part-time | 0 | 0 | Premium Pay | 10,177 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,201,911 |
| | | | <i>Less 4.99% Vacancy Factor</i> | (158,852) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 30 | 30 | Total Personal Services | 3,021,900 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Admin Asst III | 1 | 0 | 0 | 0 | 1 |
| Environ Health Off I | 1 | 0 | 0 | 1 | 2 |
| Environ Health Off II | 2 | 2 | 1 | 2 | 7 |
| Environ Health Off III | 3 | 1 | 0 | 4 | 8 |
| Environ Health Off IV | 2 | 0 | 1 | 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 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 0 | 1 | 0 | 0 | 1 |
| Totals | 14 | 5 | 2 | 9 | 30 |

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,290.2 | 3,321.7 | 3,321.7 | 2,997.9 | 3,021.9 | 24.0 | 0.8% |
| 72000 Travel | 215.7 | 275.1 | 275.1 | 258.2 | 258.2 | 0.0 | 0.0% |
| 73000 Services | 470.5 | 589.0 | 589.0 | 698.3 | 698.3 | 0.0 | 0.0% |
| 74000 Commodities | 49.8 | 65.7 | 65.7 | 65.7 | 65.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 6.1 | 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 | 4,032.3 | 4,251.5 | 4,251.5 | 4,020.1 | 4,044.1 | 24.0 | 0.6% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,008.8 | 1,074.7 | 1,074.7 | 974.7 | 980.1 | 5.4 | 0.6% |
| 1004Gen Fund (UGF) | 1,042.7 | 968.0 | 968.0 | 853.5 | 860.9 | 7.4 | 0.9% |
| 1005GF/Prgm (DGF) | 1,915.0 | 2,145.2 | 2,145.2 | 2,145.2 | 2,156.2 | 11.0 | 0.5% |
| 1007I/A Rcpts (Other) | 65.8 | 63.6 | 63.6 | 46.7 | 46.9 | 0.2 | 0.4% |
| Unrestricted General (UGF) | 1,042.7 | 968.0 | 968.0 | 853.5 | 860.9 | 7.4 | 0.9% |
| Designated General (DGF) | 1,915.0 | 2,145.2 | 2,145.2 | 2,145.2 | 2,156.2 | 11.0 | 0.5% |
| Other Funds | 65.8 | 63.6 | 63.6 | 46.7 | 46.9 | 0.2 | 0.4% |
| Federal Funds | 1,008.8 | 1,074.7 | 1,074.7 | 974.7 | 980.1 | 5.4 | 0.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 33 | 32 | 32 | 30 | 30 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 | | NP |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,251.5 | 3,321.7 | 275.1 | 589.0 | 65.7 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| 1002 Fed Rcpts | | 1,074.7 | | | | | | | | | | |
| 1004 Gen Fund | | 968.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,145.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 63.6 | | | | | | | | | | |
| Subtotal | | 4,251.5 | 3,321.7 | 275.1 | 589.0 | 65.7 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |

| | | | | | | | | | | | | |
|--|-------|--------|--------|-----|-----|-----|-----|-----|-----|----|---|---|
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer Analyst/Programmer (18-7775) to the Directors Office | | | | | | | | | | | | |
| | Trout | -214.5 | -214.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -100.0 | | | | | | | | | | |
| 1004 Gen Fund | | -114.5 | | | | | | | | | | |

A consolidation of information technology responsibilities in the Division of Environmental Health will provide program efficiencies and allow the Division to better utilize federal indirect receipts.

Three Analyst/Programmer positions located separately in the Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, support each of the Division's programs equally and are currently split to all of the components.

The proposed consolidation unspits the three positions and transfers them into the Director's Office component. Federal and general fund authority from each component in proportion to how each position was split is also transferred to the Director's Office to offset the additional costs. This has no impact on services to the public.

Transfer Uncollectible Interagency Receipts to Solid Waste Management

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| | Trout | -16.9 | 0.0 | -16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -16.9 | | | | | | | | | | |

A transfer of uncollectable interagency receipt authority from the Food Safety & Sanitation component to the Solid Waste Management component is necessary to meet planned expenditures. This has no impact on services to the public.

Delete Environmental Health Officer III (PCN 18-7246) Due to Declining Receipts

| | | | | | | | | | | | | |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

The Department of Environmental Conservation is proposing to eliminate the Environmental Health Officer III (PCN 18-7246) position located in Kodiak at Management Plan, and close that field office. This position has been vacant for more than six months and the Department does not have sufficient funding for it in the current budget.

With the significant budget reductions to the Food Safety & Sanitation program in recent years, the Department has been forced to evaluate priorities. This has resulted in the decision to reduce retail and low-risk establishment inspections throughout the state. The Department recognizes that the level of service to the

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 |

Kodiak community is no longer consistent with this shift in program priorities.

Because of the location, the Environmental Health Officer duty stationed in Kodiak is only able to oversee roughly one-third of the facilities that a comparable position located in Anchorage oversees. By shifting this capacity to Anchorage, remaining program staff will be able to more effectively manage the statewide workload, which includes facilities in Kodiak. While staff are in Kodiak to conduct federally required inspections of seafood facilities, other high and medium risk facilities, such as retail food and body art, will also be able to be inspected.

As with many remote single person field offices, the Kodiak Environmental Health Officer position is challenging to recruit for and supervise. This position has been vacant since November 2015. Since that time, the Department has recruited for this position twice, both locally and nationally, but have been unable to find a qualified applicant. In the meantime, Anchorage-based staff have made three trips to Kodiak to perform inspections and have continued to support the community's needs.

Removing this position from Kodiak will reduce the service to community including in response to complaints and in-person follow-ups with facilities on known issues. Facilities in Kodiak will get inspected less, and there is a risk that instances of foodborne illness may increase. However, this reduced level of service and increased risk level will be more comparable to other communities throughout Alaska. The Department is confident the program will be able to continue serving Kodiak from the Anchorage office. Other large seafood communities, such as Dillingham, Cordova, and Valdez, are already successfully served from the Anchorage and Fairbanks offices.

Align Authority to Comply with Vacancy Factor Guidelines

| | | | | | | | | | | | | |
|-----|-----|--------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | -109.3 | 0.0 | 109.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|--------|-----|-------|-----|-----|-----|-----|-----|---|---|---|

A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.

| | | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | 4,020.1 | 2,997.9 | 258.2 | 698.3 | 65.7 | 0.0 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |
|-----------------|----------------|----------------|--------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 2.1 | | | | | | | | | | | |
| 1004 Gen Fund | 2.8 | | | | | | | | | | | |
| 1005 GF/Prgm | 6.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | 0.1 | | | | | | | | | | | |

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.6

FY2018 PS Health Ins.: \$11.6

Supervisory Unit 15 Hour Furlough Contract Terms

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -0.5 | | | | | | | | | | | |
| 1004 Gen Fund | -0.5 | | | | | | | | | | | |

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 | | NP | |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | | |
| 1005 GF/Prgm | | -0.9 | | | | | | | | | | | |
| Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. | | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | | |
| | SalAdj | 14.3 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.8 | | | | | | | | | | | |
| 1004 Gen Fund | | 5.1 | | | | | | | | | | | |
| 1005 GF/Prgm | | 5.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.3 | | | | | | | | | | | | | |
| Totals | | 4,044.1 | 3,021.9 | 258.2 | 698.3 | 65.7 | 0.0 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
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 |
|---------|-----------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 18-7202 | Environ Health Technician | FT | A | GP | Anchorage | 200 | 13C / D | 12.0 | | 43,578 | 0 | 0 | 31,844 | 75,422 | 18,856 |
| 18-7206 | Admin Asst III | FT | A | GP | Anchorage | 200 | 15J / K | 12.0 | | 60,243 | 0 | 0 | 37,592 | 97,835 | 97,835 |
| 18-7207 | Environ Health Off II | FT | A | GP | Anchorage | 200 | 16A | 12.0 | | 49,776 | 0 | 382 | 34,113 | 84,271 | 34,551 |
| 18-7212 | Environ Health Off III | FT | A | GP | Sitka | 205 | 18K / L | 12.0 | | 81,709 | 0 | 1,097 | 45,374 | 128,180 | 35,596 |
| 18-7215 | Environ Program Manager III | FT | A | SS | Anchorage | 99 | 23J / K | 12.0 | | 105,662 | 0 | 0 | 55,289 | 160,951 | 54,562 |
| 18-7216 | Environ Health Off III | FT | A | GG | Ketchikan | 99 | 18N | 12.0 | | 84,277 | 0 | 1,167 | 46,283 | 131,727 | 69,644 |
| 18-7219 | Environ Health Off III | FT | A | GP | Soldotna | 200 | 18D / E | 12.0 | | 64,041 | 0 | 732 | 39,154 | 103,927 | 0 |
| 18-7225 | Environ Health Off II | FT | A | GP | Soldotna | 200 | 16C / D | 12.0 | | 54,628 | 0 | 1,024 | 36,008 | 91,660 | 0 |
| 18-7229 | Environ Health Off II | FT | A | GP | Fairbanks | 203 | 16B / C | 12.0 | | 54,888 | 0 | 633 | 35,963 | 91,484 | 0 |
| 18-7239 | Environ Health Off II | FT | A | GP | Fairbanks | 203 | 16B / C | 12.0 | | 54,462 | 0 | 613 | 35,809 | 90,884 | 34,000 |
| 18-7242 | Environ Health Off IV | FT | A | SS | Anchorage | 200 | 20A | 12.0 | | 68,328 | 0 | 0 | 42,412 | 110,740 | 40,376 |
| 18-7244 | Environ Program Manager I | FT | A | SS | Fairbanks | 99 | 21M / N | 12.0 | | 104,217 | 0 | 0 | 54,790 | 159,007 | 61,949 |
| 18-7247 | Environ Health Off III | FT | A | GP | Anchorage | 99 | 18K | 12.0 | | 78,292 | 0 | 0 | 43,817 | 122,109 | 42,457 |
| 18-7248 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10J | 12.0 | | 42,288 | 0 | 0 | 31,399 | 73,687 | 0 |
| 18-7251 | Environ Health Technician | FT | A | GP | Ketchikan | 200 | 13J | 12.0 | | 51,840 | 0 | 0 | 34,693 | 86,533 | 44,305 |
| 18-7270 | Environ Health Off II | FT | A | GP | Wasilla | 200 | 16F / G | 12.0 | | 60,821 | 0 | 685 | 38,027 | 99,533 | 53,479 |
| 18-7295 | Environ Health Off II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 50,861 | 0 | 0 | 34,356 | 85,217 | 0 |
| 18-7302 | Environ Health Off III | FT | A | GP | Dutch Harbor | 260 | 18D / E | 12.0 | | 103,728 | 0 | 1,563 | 53,129 | 158,420 | 0 |
| 18-7337 | Environ Health Off I | FT | A | GP | Wasilla | 200 | 14B / C | 12.0 | | 45,942 | 0 | 689 | 32,897 | 79,528 | 35,072 |
| 18-7365 | Office Assistant III | FT | A | GP | Wasilla | 200 | 11G | 1.0 | * | 3,692 | 0 | 0 | 2,675 | 6,367 | 4,971 |
| 18-7445 | Environ Health Off III | FT | A | GP | Fairbanks | 203 | 18F / J | 12.0 | | 73,344 | 0 | 0 | 42,110 | 115,454 | 0 |
| 18-7446 | Environ Health Off IV | FT | A | SS | Anchorage | 200 | 20A | 12.0 | | 68,328 | 0 | 0 | 42,412 | 110,740 | 74,218 |
| 18-7502 | Environ Health Technician | FT | A | GP | Anchorage | 200 | 13C / D | 12.0 | | 44,747 | 0 | 0 | 32,247 | 76,994 | 0 |
| 18-7504 | Environ Health Off III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 60,311 | 0 | 0 | 37,615 | 97,926 | 26,939 |
| 18-7506 | Environ Program Manager I | FT | A | SS | Anchorage | 200 | 21D / E | 12.0 | | 81,217 | 0 | 0 | 46,858 | 128,075 | 30,098 |
| 18-7509 | Environ Health Off IV | FT | A | SS | Juneau | 205 | 20D / E | 12.0 | | 81,303 | 0 | 0 | 46,887 | 128,190 | 18,267 |
| 18-7716 | Environ Health Off II | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 61,450 | 0 | 926 | 38,327 | 100,703 | 10,483 |
| 18-7760 | Office Assistant III | FT | A | GP | Soldotna | 200 | 11A | 1.0 | * | 3,001 | 0 | 0 | 2,436 | 5,437 | 5,437 |
| 18-7773 | Environ Health Off I | FT | A | GP | Anchorage | 200 | 14A | 12.0 | | 43,332 | 0 | 666 | 31,989 | 75,987 | 18,252 |
| 18-7788 | Environ Health Off III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 65,820 | 0 | 0 | 39,515 | 105,335 | 0 |
| 18-7829 | Environ Health Technician | FT | A | GP | Wasilla | 200 | 13G | 12.0 | | 49,776 | 0 | 0 | 33,982 | 83,758 | 16,752 |
| 18-7830 | Program Coordinator II | FT | A | GP | Fairbanks | 203 | 20C / D | 12.0 | | 72,762 | 0 | 0 | 41,909 | 114,671 | 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: FY2018 Governor (13956)
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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 1,968,664 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | Full Time Positions: | 30 | 0 | 0 | | | | | | | | | | Total Premium Pay:: | 10,177 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,201,911 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 30 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 362.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 3,180,752 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.99%: | (158,852) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 3,021,900 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 3,021,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 685,314 | 651,088 | 21.55% |
| 1004 General Fund Receipts | 828,099 | 786,742 | 26.03% |
| 1005 General Fund/Program Receipts | 1,650,719 | 1,568,280 | 51.90% |
| 1007 Interagency Receipts | 16,610 | 15,780 | 0.52% |
| Total PCN Funding: | 3,180,742 | 3,021,890 | 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 (1676)
Department of Environmental Conservation
Travel

Component: Food Safety & Sanitation (2343)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 215.7 | 258.2 | 258.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 215.7 | 258.2 | 258.2 |
| 2000 | In-State Employee Travel | Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals. | 161.3 | 185.0 | 185.0 |
| 2002 | Out of State Employee Travel | Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals. | 52.5 | 53.0 | 53.0 |
| 2005 | Moving Costs | Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees | 1.0 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Managed costs included in the departmental cost allocation plan. | 0.9 | 1.0 | 1.0 |
| 2006 | Other Travel Costs | Other travel costs (including but not limited to): various adjusting codes for cash advances, clearing accounts, and journal entries. | 0.0 | 19.2 | 19.2 |

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 470.5 | 698.3 | 698.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 470.5 | 698.3 | 698.3 |
| 3000 | Education Services | Education Services (including but not limited to): training and conferences, memberships, and employee tuition. | 14.1 | 15.0 | 15.0 |
| 3001 | Financial Services | Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments. | 1.5 | 2.0 | 2.0 |
| 3003 | Information Technology | Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses. | 112.9 | 115.0 | 115.0 |
| 3004 | Telecommunications | Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges. | 1.3 | 2.0 | 2.0 |
| 3006 | Delivery Services | Delivery services (including but not limited to): freight, courier, and postage. | 2.2 | 2.5 | 2.5 |
| 3007 | Advertising and Promotions | Advertising and Promotions (including but not limited to): public notices, and community outreach and education. | 0.3 | 0.5 | 0.5 |
| 3010 | Equipment/Machinery | Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other. | 0.2 | 0.5 | 0.5 |

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 470.5 | 698.3 | 698.3 |
| 3011 | Other Services | Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories. | 6.8 | 176.5 | 176.4 |
| 3011 | Other Services | Uncollectible interagency receipt authority; to be analyzed for elimination in future years. | 0.0 | 34.7 | 34.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA to the Department of Administration for non-telecommunication services. | 21.0 | 25.0 | 25.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA to the Department of Administration for telecommunication services. | 35.3 | 37.0 | 37.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide RSA to the Department of Administration for mail services. | 3.0 | 3.0 | 3.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide RSA to the Department of Administration for building leases. | 106.1 | 110.0 | 110.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide RSA to the Department of Administration for building leases. | 3.2 | 3.5 | 3.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide RSA to the Department of Law for legal services. | 7.2 | 10.0 | 10.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide RSA to the Department of Administration for auditing services. | 0.1 | 0.5 | 0.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide RSA to the Department of Administration for insurance services. | 3.9 | 4.0 | 4.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide RSA to the Department of Administration for financial services. | 2.6 | 3.0 | 3.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Labor - Department-wide RSA to the Department of Labor for Americans with Disabilities Act services. | 0.1 | 0.1 | 0.1 |

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 470.5 | 698.3 | 698.3 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | 0.5 | 0.5 | 0.5 |
| | | Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting. | | | |
| 3037 | State Equipment Fleet | Trans - Department-wide | 68.2 | 70.0 | 70.0 |
| | | RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles. | | | |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Administrative Services (635) | 67.8 | 83.0 | 83.0 |
| | | 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. | | | |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Food Safety & Sanitation (2343) | 3.0 | 0.0 | 0.0 |
| | | RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office. | | | |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Office of the Commissioner (633) | 9.2 | 0.0 | 0.0 |
| | | RSA to the Commissioner's Office for the Rural & Tribal Liaison support. | | | |

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Food Safety & Sanitation (2343)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|---------------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 49.8 | 65.7 | 65.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 49.8 | 65.7 | 65.7 |
| 4000 | Business | Business Commodities (including but not limited to): books, equipment, and subscriptions. | 35.7 | 37.0 | 37.0 |
| 4002 | Household/Institutional | Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies. | 0.1 | 0.1 | 0.1 |
| 4003 | Scientific and Medical | Scientific and Medical (including but not limited to): drugs and laboratory supplies. | 0.8 | 1.0 | 1.0 |
| 4004 | Safety | Safety (including but not limited to): fire suppression and law enforcement. | 0.1 | 12.6 | 12.6 |
| 4021 | Commodity Management Allocation | Managed costs included in the departmental cost allocation plan. | 13.1 | 15.0 | 15.0 |

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Food Safety & Sanitation (2343)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 6.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 6.1 | 0.0 | 0.0 |
| 5005 | Equipment Management Allocation | Managed costs included in the departmental cost allocation plan. | 6.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|----------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,008.8 | 974.7 | 980.1 |
| 5002 Federal General Government - Miscellaneous Grants | | Contracts with various federal agencies including the Food and Drug Administration, U.S. Department of Commerce, National Oceanic and Atmospheric Administration, and National Marine Fisheries Service for services related to manufactured food and seafood facilities. | 974.4 | 974.7 | 980.1 |
| 5003 Federal - Indirect Recovery | | Indirect collected against personal services expended directly on federal grants. | 34.4 | 0.0 | 0.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 1,915.0 | 2,145.2 | 2,156.2 |
| 5103 Program Receipts - Charges for Services | | Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, permits, and plan reviews. | 1,915.0 | 2,145.2 | 2,156.2 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 65.8 | 46.7 | 46.9 |
| 5301 Inter-Agency Receipts | | RSA from the Department of Environmental Conservation for the split receptionist position in the Fairbanks office. | 53.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Commerce - Department-wide | RSA from the Department of Commerce, Community, and Economic Development to conduct inspections and enforce regulations relating to body piercing, tattooing, and permanent cosmetic. | 12.2 | 12.0 | 12.0 |
| 5301 Inter-Agency Receipts | | Uncollectible interagency receipt authority; to be analyzed for elimination in future years. | 0.0 | 34.7 | 34.9 |

Revenue Detail (1681)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|---|-------------------------|---|---------------------------------------|---------------------------|-----------------|
| Component Totals | | | | 331.2 | 349.6 | 349.6 |
| With Department of Administration | | | | 172.5 | 183.0 | 183.0 |
| With Department of Transportation/Public Facilities | | | | 71.4 | 73.5 | 73.5 |
| With Department of Law | | | | 7.2 | 10.0 | 10.0 |
| With Department of Labor and Workforce Development | | | | 0.1 | 0.1 | 0.1 |
| With Department of Environmental Conservation | | | | 80.0 | 83.0 | 83.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA to the Department of Administration for non-telecommunication services. | 21.0 | 25.0 | 25.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA to the Department of Administration for telecommunication services. | 35.3 | 37.0 | 37.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA to the Department of Administration for mail services. | 3.0 | 3.0 | 3.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | RSA to the Department of Administration for building leases. | 106.1 | 110.0 | 110.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | RSA to the Department of Administration for building leases. | 3.2 | 3.5 | 3.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA to the Department of Law for legal services. | 7.2 | 10.0 | 10.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | RSA to the Department of Administration for auditing services. | 0.1 | 0.5 | 0.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA to the Department of Administration for insurance services. | 3.9 | 4.0 | 4.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA to the Department of Administration for financial services. | 2.6 | 3.0 | 3.0 |
| 3028 | Inter-Agency Americans with | Labor - Department-wide | RSA to the Department of Labor for | 0.1 | 0.1 | 0.1 |
| FY2018 Governor Department of Environmental Conservation | | | | Released December 15, 2016 Page 19 | | |

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------|------------------------------------|---|-----------------------|-------------------------------|------------------------|
| | Disabilities Act Compliance | Americans with Disabilities Act services. | | | |
| 3036 | Inter-Agency Safety | Admin - Department-wide | | | |
| | | Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting. | 0.5 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | | | |
| | | RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles. | 68.2 | 70.0 | 70.0 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Administrative Services (635) | | | |
| | | 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. | 67.8 | 83.0 | 83.0 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Food Safety & Sanitation (2343) | | | |
| | | RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office. | 3.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Office of the Commissioner (633) | | | |
| | | RSA to the Commissioner's Office for the Rural & Tribal Liaison support. | 9.2 | 0.0 | 0.0 |