

State of Alaska FY2020 Governor's Operating Budget

Department of Environmental Conservation Environmental Health Component Budget Summary

Component: Environmental Health

Contribution to Department's Mission

Protect public health and the environment through appropriate management and oversight of food production, public facilities, drinking water, landfills, and pesticide use.

Core Services

- Establish standards; provide technical assistance; permit, inspect, and enforce standards for retail service facilities, food processing facilities, seafood processors, and molluscan shellfish operations.
- Establish minimum standards of health and sanitation and inspect and enforce standards for certain public facilities as needed for the protection of the public health and welfare.
- Respond to complaints and reports of injury, illness, or death involving food that is manufactured, processed, packed, or held for introduction into commerce or in establishments in which lack of sanitation may create a condition that causes disease.
- Maintain state primacy of the U.S. EPA Safe Drinking Water Act for regulating public drinking water systems, including enforcement of contaminant monitoring requirements; review and approval of construction, installation, and operation plans and enforce engineering standards for public water systems.
- Assist public water system owners in identifying the sources of their drinking water and help them develop strategies to effectively protect those sources from contamination.
- Provide technical and compliance assistance to public water system owners, operators, and the public.
- Issue permits for solid waste landfills and treatment facilities, review solid waste permit applications to ensure compliance with regulatory requirements, including plans for design, operations, monitoring, management, construction, and closure.
- Inspect landfills to verify compliance with permit requirements and state solid waste regulations, review landfill monitoring results, and enforce violations of permit requirements and state solid waste regulations.
- Regulate the distribution, sale, use, and storage of pesticides; conduct inspections to ensure compliance with pesticide regulations; and monitor for the effects of pesticide use on human health and the environment.

Major Component Accomplishments in 2018

The Department successfully consolidated the Directors Office, Food Safety and Sanitation, Drinking Water, and Solid Waste Management budget components within the Division of Environmental Health into one Environmental Health Component. This has allowed the Division to make the best use of limited resources for programs that already work closely together. The consolidation has allowed the Division to find efficiencies such as line-of-business IT staff assisting their counterparts in other programs, which eliminates the need for reimbursable services agreements or multiple budget adjustments. The full effects of the consolidation will be felt during FY2019.

Another notable accomplishment was the Food Safety and Sanitation program's role in the investigation of the nationwide romaine lettuce outbreak. A cluster of E. coli 0157:H7 infections occurred at a correctional facility in Nome during April 2018, which was subsequently linked to illness outbreaks occurring throughout the country. The outbreak in Alaska was traced by Division of Environmental Health staff to whole head lettuce from a particular farm in Arizona. Federal officials were able to use this information to locate the source of the outbreak which resulted in a nationwide public health alert to include whole head lettuce instead of just chopped romaine.

Key Component Challenges

The Environmental Health component has deleted 28 positions (18%) since FY2016 and faces noticeable challenges in the Food Safety and Sanitation and Drinking Water programs, which can be attributed to the deletion of approximately 20 positions within these two critical public health programs.

The Food Safety and Sanitation program continues to struggle in recruiting, training, and maintaining fully qualified inspection staff - a result of heavy workloads, vigorous training requirements, non-competitive pay, travel

requirements, and occasional confrontational interactions with facilities, given the nature of the “health inspector” role. Though the program has tried to match its cuts with reductions in the scope of work, there is still high pressure to complete FDA contract inspections, timely turnaround of permit applications, plan reviews, complaint investigations; and routine inspections and follow up inspections of medium to high-risk establishments. An increase in reports of illnesses related to consumption of shellfish (for example *Vibrio parahaemolyticus*) and unacceptable toxin levels in shellfish growing areas has increased the program’s workload in conducting illness investigations and providing associated oversight. These events are likely due to environmental changes relating to naturally occurring toxins and pathogens in molluscan shellfish growing waters and harvest areas. Additionally, the complexity and volume of work due to application and plan reviews related to marijuana industry food products, and coordination with the Alcohol and Marijuana Control Office has resulted in additional workload on already heavily burdened program staff.

As a result of the aforementioned reductions, the Division has been unable to meet their target of food manufacturing facility inspections, and they have seen a steady decline in the percentage of permitted retail food establishments getting inspected. More recently, this program is beginning to see decreased compliance with key food safety requirements such as Food Worker Card compliance and a small decline in food worker personal hygiene. This can also be attributed to challenges with the staff’s limited time to provide for public outreach in this program. Prior year general fund budget reductions have dictated program staff reprioritize workload based upon funding sources rather than risk, which, in addition to less interaction and guidance provided to front line food workers, increases the risk of foodborne illness outbreaks to Alaskan residents and tourists.

Similarly, the Drinking Water program is struggling to keep up with implementing the Safe Drinking Water Act requirements in Alaska with current staffing levels. Prior year budget reductions eliminated staff that had provided technical assistance to keep public water systems in compliance with monitoring and treatment requirements. Remaining staff is unable to provide the same level of assistance to public water system operators. The backlog of work on systems with significant health based compliance issues disproportionately affects rural Alaskan communities, specifically native villages. Over 60% of the systems on the EPA’s Enforcement Targeting Tool are in very small rural communities, as are 90% of the communities on the Lead Action Level Exceedance List. Other routine program services such as timely review of sanitary survey inspections and engineering plan reviews have also been negatively impacted by reduced staff.

Recently, responding to emerging contaminants of high concern such as PFAS has required further shifts in resources away from core responsibilities of implementing drinking water regulations. Reduced staffing levels in the Drinking Water program places the public at an increased risk for serious illness or death from consuming improperly treated or contaminated water.

Significant Changes in Results to be Delivered in FY2020

The Department consolidated the Laboratory Services Component into the Environmental Health Component in FY2019. This change will be in full effect by FY2020.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.100-120, AS 46.03.320-330, AS 46.03.710-730, AS 46.03.900, AS 46.05, AS 46.06.021, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 36, 18 AAC 60, 18 AAC 80, 18 AAC 90

Contact Information
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Environmental Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	124	125	Annual Salaries	9,582,873
Part-time	0	0	COLA	241,969
Nonpermanent	0	0	Premium Pay	14,752
			Annual Benefits	5,590,817
			<i>Less 5.08% Vacancy Factor</i>	<i>(784,111)</i>
			Lump Sum Premium Pay	0
Totals	124	125	Total Personal Services	14,646,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Admin Asst III	4	0	0	0	4
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	1	0	0	1	2
Assistant State Veterinarian	1	0	0	0	1
Chemist II	1	0	0	0	1
Chemist III	1	0	0	0	1
Chemist IV	1	0	0	0	1
Chemist V	1	0	0	0	1
Chief Environmental Hlth Labs	1	0	0	0	1
Division Director	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Engineer I, Dec	2	3	0	3	8
Engineer II, Dec	1	1	0	1	3
Engineering Associate I, Dec	1	0	0	0	1
Environ Health Off I	0	0	1	1	2
Environ Health Off II	2	2	0	2	6
Environ Health Off III	5	1	0	5	11
Environ Health Off IV	2	0	1	0	3
Environ Health Technician	2	0	0	1	3
Environ Program Manager I	3	3	0	3	9
Environ Program Manager II	1	1	0	0	2
Environ Program Manager III	2	0	0	0	2
Environ Program Spec I	2	1	1	0	4
Environ Program Spec II	5	1	0	1	7
Environ Program Spec III	4	5	0	7	16
Environ Program Spec IV	3	0	0	0	3
Environ Program Technician	1	1	0	3	5
Hydrologist III	1	0	0	0	1
Laboratory Quality Systems Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist I	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Microbiologist II	3	0	0	0	3
Microbiologist III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	1	0	0	2
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
Totals	74	20	3	28	125

Component Detail All Funds
Department of Environmental Conservation

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	11,820.7	11,820.7	14,193.5	14,646.3	452.8	3.2%
72000 Travel	0.0	357.8	357.8	460.2	460.2	0.0	0.0%
73000 Services	0.0	1,396.0	1,396.0	2,174.9	2,195.3	20.4	0.9%
74000 Commodities	0.0	133.6	133.6	321.9	321.9	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0	13,708.1	13,708.1	17,150.5	17,623.7	473.2	2.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	5,501.1	5,501.1	6,448.0	6,582.4	134.4	2.1%
1003 G/F Match (UGF)	0.0	1,662.2	1,662.2	1,781.5	1,810.6	29.1	1.6%
1004 Gen Fund (UGF)	0.0	2,645.2	2,645.2	4,088.4	4,284.8	196.4	4.8%
1005 GF/Prgm (DGF)	0.0	3,871.3	3,871.3	3,983.3	4,079.4	96.1	2.4%
1007 I/A Rcpts (Other)	0.0	28.3	28.3	89.2	91.0	1.8	2.0%
1166 Vessel Com (Other)	0.0	0.0	0.0	446.0	455.6	9.6	2.2%
1205 Ocn Rngr (Other)	0.0	0.0	0.0	314.1	319.9	5.8	1.8%
Unrestricted General (UGF)	0.0	4,307.4	4,307.4	5,869.9	6,095.4	225.5	3.8%
Designated General (DGF)	0.0	3,871.3	3,871.3	3,983.3	4,079.4	96.1	2.4%
Other Funds	0.0	28.3	28.3	849.3	866.5	17.2	2.0%
Federal Funds	0.0	5,501.1	5,501.1	6,448.0	6,582.4	134.4	2.1%
Positions:							
Permanent Full Time	0	101	101	124	125	1	0.8%
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: Environmental Health (3202)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts		5,501.1										
1003 G/F Match		1,662.2										
1004 Gen Fund		2,645.2										
1005 GF/Prgm		3,871.3										
1007 I/A Rcpts		28.3										
Subtotal		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Consolidated Environmental Health Component												
Trin		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		946.9										
1003 G/F Match		119.3										
1004 Gen Fund		1,443.2										
1005 GF/Prgm		112.0										
1007 I/A Rcpts		60.9										
1166 Vessel Com		446.0										
1205 Ocn Rngr		314.1										
Subtotal		17,150.5	14,193.5	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Environmental Program Specialist to Reduce Lead Exceedance Backlog in Water Systems												
Inc		120.0	99.6	0.0	20.4	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		120.0										

The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management.

Align Authority with Planned Spending

LIT	0.0	-220.5	50.0	170.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer from personal services to travel and contractual is required to align authority with the Department's FY2019 projected spending.

The Department of Environmental Conservation (Department) requests general funds for one new Environmental Program Specialist III in the Drinking Water Program. The position will focus on bringing public water systems into compliance with lead standards and other health based standards, including microbial

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

Component: Environmental Health (3202)
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	
rules, nitrate, and arsenic.												
<p>Six Alaskan public water systems on the "Lead Action Level Exceedance List" exceed health standards for lead. Similarly, 57 systems listed on the Environmental Protection Agency's (EPA) Enforcement Targeting Tool (ETT) are significantly out of compliance with EPA drinking water regulations and do not meet health based standards. Increased service delivery cannot be attained with existing resources or the reallocation of funding. Bringing these water systems into compliance is of paramount importance to avoid a public health emergency such as what was experienced in Flint, Michigan.</p> <p>The Department's Drinking Water Program uses compliance assistance, technical assistance, and enforcement actions to ensure the safety of drinking water through Alaska's 1,405 public water systems. The backlog of work on the systems listed on the ETT and Lead Action Level Exceedance List disproportionately affects rural Alaska communities, specifically Native villages. Over 60% of the ETT systems are in very small rural communities, as are 90% of the communities on the Lead Action Level Exceedance List.</p>												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		2.5										
1004 Gen Fund		3.3										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		0.2										
1166 Vessel Com		0.1										
1205 Ocn Rngr		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	334.7	334.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		127.2										
1003 G/F Match		26.5										
1004 Gen Fund		70.8										
1005 GF/Prgm		93.6										
1007 I/A Rcpts		1.6										
1166 Vessel Com		9.4										
1205 Ocn Rngr		5.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$334.7												
FY2020 GGU HI from \$1432 to \$1530: \$102.7												
FY2020 GGU 3% COLA: \$232.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.1										

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

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		2.3										
1005 GF/Prgm		0.1										
1166 Vessel Com		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		17,623.7	14,646.3	460.2	2,195.3	321.9	0.0	0.0	0.0	125	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
Component: Environmental Health (3202)
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-#004	Environ Program Spec III	FT	A	GP	Anchorage	200	18C	12.0		61,416	2,470	0	39,421	103,307	103,307
18-7056	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		115,104	0	0	57,914	173,018	110,991
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	99	20M	12.0		102,377	0	0	53,720	156,097	62,439
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		100,212	0	0	52,983	153,195	87,934
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		69,396	2,791	0	42,140	114,327	36,585
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,572	3,201	0	45,608	128,381	49,167
18-7119	Chemist V	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	52,467	151,167	77,269
18-7126	Environ Program Spec III	FT	A	GP	Wasilla	200	18D / E	12.0		64,391	2,590	0	40,435	107,416	26,737
18-7130	Admin Asst III	FT	A	SS	Anchorage	99	15N	12.0		72,653	0	1,310	44,037	118,000	75,683
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	99	21P	12.0		118,247	0	0	59,129	177,376	70,950
18-7139	Environ Program Spec III	FT	A	GP	Soldotna	200	18K	12.0		75,468	3,036	0	44,210	122,714	33,609
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	99	21M	12.0		109,055	0	0	55,996	165,051	66,020
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	99	22O / P	12.0		136,749	0	0	65,198	201,947	93,637
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	99	21O	12.0		117,388	0	0	58,836	176,224	84,679
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13B / C	12.0		43,271	1,741	0	33,237	78,249	766
18-7206	Admin Asst III	FT	A	GP	Anchorage	200	15K / L	12.0		62,205	2,502	0	39,690	104,397	17,041
18-7207	Environ Health Off III	FT	A	GP	Anchorage	200	18F / G	12.0		69,496	2,816	523	42,353	115,188	1,140
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18D / E	12.0		68,160	2,779	923	42,034	113,896	1,139
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	99	23L	12.0		116,980	0	0	58,697	175,677	39,106
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	200	18A	12.0		57,336	2,338	793	38,301	98,768	727
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18F / G	12.0		68,601	2,791	785	42,137	114,314	2,725
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		82,144	3,304	0	46,485	131,933	69,991
18-7225	Environ Health Off II	FT	A	GP	Soldotna	200	16E / F	12.0		58,696	2,405	1,102	38,869	101,072	1,011
18-7229	Environ Health Off II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,864	2,150	591	36,708	92,313	923
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	2,622	0	40,703	108,504	62,416
18-7235	Environ Health Off III	FT	A	GP	Anchorage	200	18L / M	12.0		79,499	3,294	2,397	46,400	131,590	89,452
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24N / O	12.0		137,356	0	0	65,368	202,724	112,190
18-7237	Chemist III	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,940	0	43,400	119,432	36,367
18-7239	Environ Health Off II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,624	2,141	591	36,626	91,982	4,599
18-7242	Environ Health Off IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,226	142,350	7,118
18-7244	Environ Program Manager I	FT	A	SS	Fairbanks	99	21N / O	12.0		115,592	0	0	58,224	173,816	39,979
18-7247	Environ Health Off III	FT	A	GP	Anchorage	200	18A	12.0		57,336	2,306	0	38,030	97,672	12,817
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	1,757	0	33,372	78,797	5,878
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13G / J	12.0		51,324	2,064	0	35,982	89,370	11,708
18-7251	Environ Health Off I	FT	A	GP	Ketchikan	200	14J / K	12.0		56,199	2,261	0	37,643	96,103	5,478
18-7257	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,780	2,767	0	41,931	113,478	21,550
18-7270	Environ Health Off III	FT	A	GP	Wasilla	200	18E / F	12.0		66,636	2,711	757	41,458	111,562	4,797
18-7274	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,783	0	33,593	79,692	40,460

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: FY2020 Governor (15610)
Component: Environmental Health (3202)
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
18-7295	Environ Health Off II	FT	A	GP	Anchorage	200	16B / C	12.0		51,705	2,080	0	36,111	89,896	2,656
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18F / G	12.0		111,053	4,534	1,675	56,908	174,170	48,841
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23J / K	12.0		112,456	0	0	57,155	169,611	60,805
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13L	12.0		55,260	2,223	0	37,323	94,806	26,546
18-7313	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G	12.0		72,324	2,909	0	43,138	118,371	37,037
18-7314	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,390	1,826	0	33,959	81,175	20,294
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	99	23L / M	12.0		117,454	0	0	58,859	176,313	80,653
18-7327	Engineer II, Dec	FT	A	SS	Soldotna	99	23R / S	12.0		148,979	0	0	68,617	217,596	123,978
18-7337	Environ Health Off II	FT	A	GP	Wasilla	200	16B / C	12.0		52,671	2,151	794	36,711	92,327	3,693
18-7339	Admin Asst III	FT	A	GP	Anchorage	200	15A / B	12.0		47,256	1,901	0	34,595	83,752	47,889
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16F / G	12.0		60,991	2,453	0	39,276	102,720	53,982
18-7343	Microbiologist I	FT	A	GP	Anchorage	200	14C / D	12.0		47,184	1,898	0	34,571	83,653	27,616
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	99	22M / N	12.0		123,339	0	0	60,864	184,203	72,788
18-7351	Environ Program Technician	FT	A	GP	Wasilla	99	13M / N	12.0		58,501	2,353	0	38,427	99,281	16,051
18-7356	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	1,833	0	34,019	81,416	11,145
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	99	20M / N	12.0		107,112	0	0	55,334	162,446	60,160
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	2,548	0	40,077	105,966	49,804
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18F / G	12.0		68,154	2,741	0	41,717	112,612	0
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	99	22P / Q	12.0		128,540	0	0	62,637	191,177	85,420
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	99	23N	12.0		125,914	0	0	61,742	187,656	58,982
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		46,025	1,851	0	34,176	82,052	35,464
18-7405	Environ Program Spec III	FT	A	GP	Soldotna	200	18G / J	12.0		72,612	2,921	0	43,236	118,769	26,858
18-7407	Program Coordinator II	FT	A	GP	Anchorage	200	20F / G	12.0		78,450	3,156	0	45,226	126,832	60,797
18-7415	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,741	2,604	0	40,554	107,899	51,792
18-7417	Chemist IV	FT	A	GP	Anchorage	99	20M	12.0		92,401	3,717	0	49,981	146,099	93,366
18-7429	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,474	2,795	0	42,167	114,436	76,115
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22L	12.0		105,180	4,231	0	54,336	163,747	79,439
18-7445	Environ Health Off III	FT	A	GP	Fairbanks	203	18J / K	12.0		76,818	3,090	0	44,670	124,578	14,243
18-7446	Environ Health Off IV	FT	A	SS	Anchorage	200	20B / C	12.0		78,000	0	0	45,413	123,413	6,171
18-7465	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		56,401	2,269	0	37,712	96,382	13,158
18-7471	Analyst/Programmer V	FT	A	SS	Wasilla	99	22N / O	12.0		118,257	0	0	59,132	177,389	104,819
18-7484	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		67,899	2,731	0	41,630	112,260	48,272
18-7502	Environ Health Technician	FT	A	GP	Anchorage	200	13K	12.0		53,520	2,153	0	36,730	92,403	2,980
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20D / E	12.0		87,720	0	0	48,725	136,445	59,684
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18A / B	12.0		58,186	2,340	0	38,320	98,846	5,414
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	50,275	142,543	6,913

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
Component: Environmental Health (3202)
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
18-7509	Environ Health Off IV	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	49,748	140,468	27,387
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21K / L	12.0		100,100	0	0	52,944	153,044	81,726
18-7538	Environ Program Spec III	FT	A	GP	Wasilla	99	18M	12.0		80,837	3,252	0	46,040	130,129	39,048
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		70,704	0	0	42,926	113,630	51,522
18-7551	Office Assistant II	FT	A	GG	Anchorage	99	10O / P	12.0		51,157	2,058	0	35,925	89,140	40,687
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20K /	12.0		87,767	3,530	0	48,401	139,698	26,455
18-7585	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	2,091	0	36,205	90,277	21,486
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	99	21L / M	12.0		103,716	0	0	54,177	157,893	71,579
18-7618	Environ Program Spec I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	1,893	0	34,526	83,471	16,694
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18J	12.0		73,092	2,940	0	43,400	119,432	31,370
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	99	23Q / R	12.0		147,904	0	0	68,316	216,220	98,315
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13E / F	12.0		46,968	1,889	0	34,497	83,354	33,373
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16F / G	12.0		60,056	2,416	0	38,957	101,429	47,252
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	99	14O	12.0		66,113	2,700	1,017	41,368	111,198	93,804
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20K / L	12.0		88,245	3,550	0	48,564	140,359	49,095
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22J	12.0		98,664	3,969	0	52,115	154,748	54,665
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22B / C	12.0		78,144	3,143	0	45,122	126,409	28,106
18-7716	Environ Health Off I	FT	A	GP	Juneau	205	14A / B	12.0		46,472	1,897	700	34,567	83,636	1,255
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15K	12.0		61,620	2,479	0	39,490	103,589	30,952
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,360	0	46,962	133,866	42,982
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21K / L	12.0		100,500	0	0	53,081	153,581	68,479
18-7750	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	2,058	0	35,929	89,158	12,011
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21K	12.0		98,364	0	0	52,353	150,717	93,553
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22C / D	12.0		90,385	0	0	49,633	140,018	88,399
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	99	21M	12.0		105,877	0	0	54,913	160,790	53,061
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		43,209	1,738	0	33,216	78,163	52,012
18-7772	Chemist II	FT	A	GP	Anchorage	200	16C / D	12.0		54,461	2,191	0	37,051	93,703	56,220
18-7773	Environ Health Off II	FT	A	GP	Anchorage	200	16B / C	12.0		52,533	2,145	794	36,664	92,136	9,214
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	99	18M	12.0		80,837	3,252	0	46,040	130,129	65,658
18-7782	Engineer I, Dec	FT	A	GP	Anchorage	200	22C / D	12.0		81,636	3,284	0	46,312	131,232	77,407
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18G	12.0		70,212	2,824	0	42,419	115,455	42,252
18-7790	Engineer I, Dec	FT	A	GP	Fairbanks	203	22C / D	12.0		85,084	3,422	0	47,487	135,993	40,802
18-7791	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21A / B	12.0		71,916	2,893	0	42,999	117,808	34,872
18-7792	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	2,091	0	36,205	90,277	10,034
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,940	0	43,400	119,432	35,572
18-7794	Engineer I, Dec	FT	A	GP	Soldotna	200	22C / D	12.0		81,273	3,269	0	46,188	130,730	24,509
18-7804	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K	12.0		77,736	3,127	0	44,983	125,846	29,242

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
Component: Environmental Health (3202)
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
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		65,344	2,628	0	40,760	108,732	13,658
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,446	3,035	0	44,202	122,683	64,117
18-7819	Environ Program Spec III	FT	A	GP	Wasilla	200	18J	12.0		73,092	2,940	0	43,400	119,432	15,002
18-7820	Environ Program Spec II	FT	A	GP	Soldotna	200	16C / D	12.0		53,459	2,150	0	36,709	92,318	12,305
18-7823	Environ Program Spec III	FT	A	GP	Wasilla	200	18D / E	12.0		65,091	2,618	0	40,673	108,382	16,631
18-7829	Environ Health Technician	FT	A	GP	Wasilla	200	13J	12.0		51,840	2,085	0	36,157	90,082	6,142
18-7830	Program Coordinator II	FT	A	GP	Fairbanks	203	20E / F	12.0		77,704	3,126	0	44,972	125,802	35,144
18-7832	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		67,794	2,727	0	41,595	112,116	14,039
18-7834	Engineer I, Dec	FT	A	GP	Wasilla	200	22C / D	12.0		82,846	3,332	0	46,724	132,902	42,064
18-7835	Engineer I, Dec	FT	A	GP	Wasilla	200	22D / E	12.0		85,607	3,443	0	47,665	136,715	40,644
18-7836	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		62,379	2,509	0	39,749	104,637	74,214
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		43,148	1,736	0	33,195	78,079	37,905
18-7845	Microbiologist II	FT	A	GP	Anchorage	200	16F / G	12.0		59,886	2,409	0	38,899	101,194	54,994
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13F / G	12.0		48,768	1,962	0	35,110	85,840	38,716

	Total Positions	New	Deleted
Full Time Positions:	125	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	125	1	0

Total Salary Costs:	9,582,873
Total COLA:	241,969
Total Premium Pay:	14,752
Total Benefits:	5,590,817
Total Pre-Vacancy:	15,430,411
Minus Vacancy Adjustment of 5.08%:	(784,111)
Total Post-Vacancy:	14,646,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	14,646,300

Total Component Months: 1,500.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,731,455	5,440,205	37.14%
1003 General Fund Match	1,392,147	1,321,403	9.02%
1004 General Fund Receipts	3,896,679	3,698,666	25.25%
1005 General Fund/Program Receipts	3,669,806	3,483,322	23.78%
1007 Interagency Receipts	74,202	70,431	0.48%
1166 Commercial Passenger Vessel Environmental Compliance Fund	402,625	382,165	2.61%
1205 Berth Fees for the Ocean Ranger Program	263,498	250,108	1.71%
Total PCN Funding:	15,430,411	14,646,300	100.00%

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Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Environmental Health (3202)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	460.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	460.2
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.0	342.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.0	117.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.0	1.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		0.0	2,174.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	2,174.9
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	0.0	30.5
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.	0.0	7.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.0	0.5
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	0.0	193.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.0	7.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.0	32.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.0	5.0
3009	Structure/Infrastructure/Land	Services for Structures,	0.0	32.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	2,174.9
		Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.		
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.0	90.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	0.0	387.8
3011	Other Services	Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	150.0
3011	Other Services	Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	21.9
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish and Game for rabies surveillance testing.	0.0	6.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	0.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	0.0	290.7
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	0.0	107.5
3029	Inter-Agency Education/Training	RSA to the Department of Administration for educational and training services.	0.0	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide RSA to the Department of Administration for hearing and	0.0	5.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	2,174.9
		mediation services (including but not limited to): hearing officers and mediators.		
3037	State Equipment Fleet	Trans - Department-wide	0.0	78.3
3038	Inter-Agency Management/Consulting	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	0.0	700.0
		Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.		

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Environmental Health (3202)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		0.0	321.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			0.0	321.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	0.0	136.8
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.0	6.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.0	128.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	1.0
4006	Signs and Markers	Signs and markers.	0.0	3.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.0	7.1
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	0.0	40.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	6,448.0
5002 Federal General Government - Miscellaneous Grants		Grants with various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture, Food and Drug Administration, U.S. Department of Commerce, and National Oceanic and Atmospheric Administration.	0.0	5,745.6
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	0.0	702.4
5005 GF/Prgm (1005 GF/Prgm)			0.0	3,983.3
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, and to solid waste facilities for permit and inspections services.	0.0	3,161.9
5110 Program Receipts General Government - User Fees		Fees collected for services provided including public water system plan review, sanitary surveys, inspections of public water systems, solid waste disposal, pesticides registration fees, Environmental Health Laboratory sample analysis testing charges, and third party laboratory approvals.	0.0	671.4
5110 Program Receipts General Government - User Fees		Uncollectible program receipt authority	0.0	150.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	89.2
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; the amount of	0.0	21.9

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	Commerce - Department-wide	reimbursable service agreements fluctuates from year to year. RSA from the Department of Commerce, Community, and Economic Development to conduct inspections and enforce regulations relating to body piercing, tattooing, and permanent cosmetic.	0.0	13.0
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA from the Building Maintenance and Operations component for supervision, management, and administration support.	0.0	9.3
5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	RSA from the Division of Water for water sample testing.	0.0	17.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for mining compliance activities.	0.0	26.0
5301 Inter-Agency Receipts	Univ - Department-wide	RSA from the University of Alaska Fairbanks to split and ship shellfish homogenates from archived and incoming samples.	0.0	2.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Environmental Health (3202)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				0.0	517.5
With Department of Fish and Game				0.0	6.0
With University of Alaska				0.0	30.0
With Department of Administration				0.0	295.7
With Department of Law				0.0	107.5
With Department of Transportation/Public Facilities				0.0	78.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	0.0	6.0	
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	0.0	30.0	
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	0.0	290.7	
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.0	107.5	
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	0.0	5.0	
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	0.0	78.3	