

**State of Alaska  
FY2020 Governor's Operating Budget**

**Department of Environmental Conservation  
Laboratory Services  
Component Budget Summary**

**Component: Laboratory Services**

**Contribution to Department's Mission**

Provide laboratory testing services, analytical, and technical information for assessment of risks to public health, welfare and the environment.

**Core Services**

- Inspect and certify private labs.
- Test environmental samples, food, water, finfish, shellfish, and domestic and wild animals.
- Analyze fish tissue for chemical, microbial, and marine toxin contaminants.
- Permit, inspect, monitor and provide technical assistance to dairy and meat producers.
- Permit and monitor the movement of animals and animal biological products (vaccines, etc.).
- Respond to animal diseases and conduct surveillance.
- Provide laboratory testing services and information for assessment of risks to public health, welfare and the environment.

**Major Component Accomplishments in 2018**

The Environmental Health Laboratory achieved accreditation to the International Organization for Standardization (ISO) 17025 standard for testing laboratories. This accreditation places the Laboratory quality assurance system and food testing on par with FDA laboratories. The accreditation specifically encompasses a scope of work that includes food pathogen testing, in support of the goals of an integrated food safety system.

The Laboratory successfully validated the Transportable Radiation Analysis Counting System, a portable gamma counter, in FY2017, as part of an ongoing collaborative project with the FDA that allows the Fish Tissue Monitoring program to monitor seafood for radionuclide contamination resulting from the 2011 Japanese tsunami that caused the Fukushima Daiichi nuclear disaster. The gamma counter can now be deployed to other Food Emergency Response Network laboratories across the nation in the event of another radiation emergency. The Laboratory's work on ISO accreditation was a key factor in being selected to pilot this instrument.

The Office of the State Veterinarian has updated the animal health regulations to include a new section on animal care and reduce the import testing requirements, which lowers the cost of importing animals. Animal imports have continued to increase as Alaska farmers import livestock from the Lower 48 and Canada to meet local demand for animal products, particularly meat and eggs. Two new slaughter facilities in the southcentral area now have regular shipments of cattle and swine from Canadian markets.

The Department of Environmental Conservation secured an FDA grant to support Alaskan farmers in meeting the requirements of the Food Safety Modernization Act (FSMA) Produce Safety Rule. This will allow outreach to commercial fruit and vegetable growers, farmer's market vendors, and anyone interested in learning about produce safety. The Office of the State Veterinarian will also offer grower training classes to farmers in various locations across the state.

**Key Component Challenges**

The Laboratory Services component has taken significant reductions since FY2015, which compounded by declining federal grants and interagency receipts, resulted in the layoff of two full time permanent staff in order to operate within available funding for FY2018.

There are overhead costs to maintain the capacity for the State's diverse testing needs to support multiple commercial industries, and to be prepared to assist in food and water borne illness investigations. The commercial

industries in Alaska served by the Laboratory are small in comparison to other states which, in combination with the high operational costs, makes it challenging to recover the cost of those services through fees.

The Office of the State Veterinarian is responding to a number of emerging disease issues that threaten the health of domestic livestock, wildlife populations, and in some cases public health. These surveillance projects will require significant funding even with collaborative assistance from the USDA Veterinary Services and assistance from other state agencies.

### **Significant Changes in Results to be Delivered in FY2020**

None.

### **Statutory and Regulatory Authority**

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 44.46, AS 46.03, 18 AAC 15, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 80, 18 AAC 90

<b>Contact Information</b>
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Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**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	2,563.4	2,593.3	2,593.3	0.0	0.0	0.0 0.0%	
72000 Travel	71.3	52.4	52.4	0.0	0.0	0.0 0.0%	
73000 Services	498.9	608.4	608.4	0.0	0.0	0.0 0.0%	
74000 Commodities	163.1	188.3	188.3	0.0	0.0	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%	
<b>Totals</b>	<b>3,296.7</b>	<b>3,442.4</b>	<b>3,442.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	820.2	946.9	946.9	0.0	0.0	0.0 0.0%	
1003 G/F Match (UGF)	116.9	119.3	119.3	0.0	0.0	0.0 0.0%	
1004 Gen Fund (UGF)	1,450.8	1,443.2	1,443.2	0.0	0.0	0.0 0.0%	
1005 GF/Prgm (DGF)	109.7	112.0	112.0	0.0	0.0	0.0 0.0%	
1007 I/A Rcpts (Other)	53.3	60.9	60.9	0.0	0.0	0.0 0.0%	
1166 Vessel Com (Other)	437.8	446.0	446.0	0.0	0.0	0.0 0.0%	
1205 Ocn Rngr (Other)	308.0	314.1	314.1	0.0	0.0	0.0 0.0%	
<b>Unrestricted General (UGF)</b>	<b>1,567.7</b>	<b>1,562.5</b>	<b>1,562.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Designated General (DGF)</b>	<b>109.7</b>	<b>112.0</b>	<b>112.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Other Funds</b>	<b>799.1</b>	<b>821.0</b>	<b>821.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Federal Funds</b>	<b>820.2</b>	<b>946.9</b>	<b>946.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Positions:</b>							
Permanent Full Time	23	23	23	0	0	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:** Laboratory Services (2065)  
**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 *****												
<b>FY2019 Conference Committee</b>												
ConfCom		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										
<b>Subtotal</b>		<b>3,442.4</b>	<b>2,593.3</b>	<b>52.4</b>	<b>608.4</b>	<b>188.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer to Consolidated Environmental Health Component</b>												
Trout		-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										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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.

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Laboratory Services (2065)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		71.3	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>71.3</b>	<b>0.0</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	34.7	0.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	36.4	0.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.2	0.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Laboratory Services (2065)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		498.9	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>498.9</b>	<b>0.0</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	10.9	0.0
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.	5.5	0.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	56.9	0.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	1.6	0.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	25.5	0.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	4.1	0.0
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	28.1	0.0
3010	Equipment/Machinery	Equipment and Machinery (including	90.1	0.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Laboratory Services (2065)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>498.9</b>	<b>0.0</b>
3011	Other Services	but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other. Other Services (including but not limited to): printing and professional services not listed in other categories.	109.4	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish and Game for rabies surveillance testing.	6.0	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	16.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	21.4	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	25.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	2.6	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	37.9	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	8.0	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	10.3	0.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.1	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	3.2	0.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Laboratory Services (2065)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>498.9</b>	<b>0.0</b>
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	7.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	3.4	0.0
3038	Inter-Agency Management/Consulting		Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	24.5	0.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Laboratory Services (2065)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		163.1	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>163.1</b>	<b>0.0</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	20.8	0.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	135.1	0.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.1	0.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.4	0.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	6.7	0.0

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>820.2</b>	<b>0.0</b>
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the U.S. Department of Agriculture.	790.6	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	29.6	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>117.5</b>	<b>0.0</b>
5109 Program Receipts General Government - Publication Fees		Fees for publication of health certification books issued to practicing veterinarians for certificate issuance to members of the public who intend to travel out of state accompanied by their pet. AS 44.46.25	4.9	0.0
5110 Program Receipts General Government - User Fees		Sample analysis testing charges, laboratory approval program, Safe Drinking Water laboratory certifications, paralytic shellfish poison (PSP) testing, avian influenza testing, and equine infections anemia testing. AS 44.46.25	112.6	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>53.3</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Commerce - Department-wide		14.9	0.0
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA from the Building Maintenance and Operations component for supervision, management, and administration support.	19.5	0.0
5301 Inter-Agency Receipts	EnvCon - Water Quality (2062)	RSA from the Division of Water for water sample testing.	17.6	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	RSA from the University of Alaska Fairbanks to split and ship shellfish homogenates from archived and	1.3	0.0

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source		incoming samples.		

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>142.3</b>	<b>0.0</b>
With Department of Fish and Game				6.0	0.0
With University of Alaska				16.4	0.0
With Department of Administration				106.2	0.0
With Department of Law				10.3	0.0
With Department of Transportation/Public Facilities				3.4	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	6.0	0.0	
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	16.4	0.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	21.4	0.0	
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	25.4	0.0	
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.6	0.0	
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	37.9	0.0	
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	8.0	0.0	
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	10.3	0.0	
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.0	
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance	3.2	0.0	

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Admin - Department-wide	services. RSA to the Department of Administration for financial services.	7.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	3.4	0.0