

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Environmental Conservation Environmental Health RDU/Component Budget Summary**

RDU/Component: Environmental Health

**Contribution to Department's Mission**

Provide Alaskans with clear standards so that they can protect our environment and provide safe food and drinking water.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

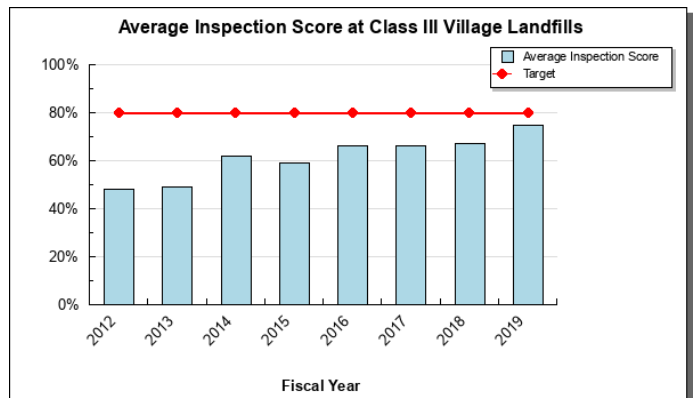
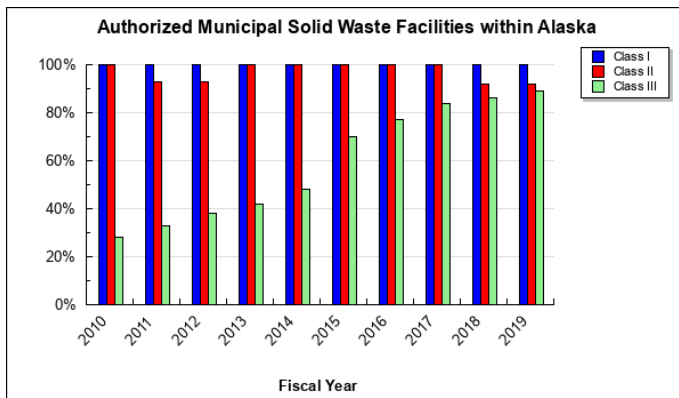
**Core Services**

- Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.
- Protect public health with regulated food, seafood, and public facilities.
- Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.
- Verify safe drinking water and compliance with Safe Drinking Water Act requirements.

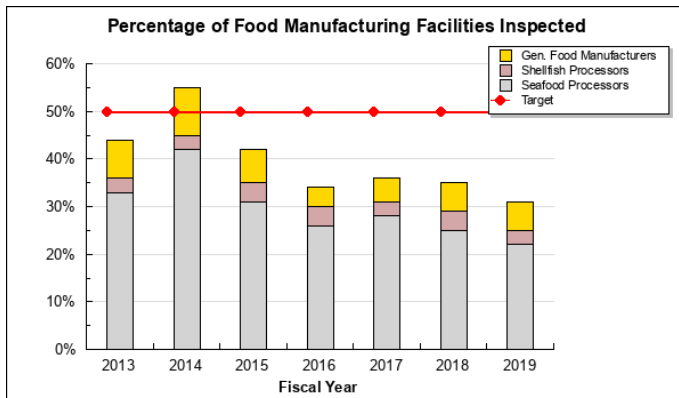
**Measures by Core Service**

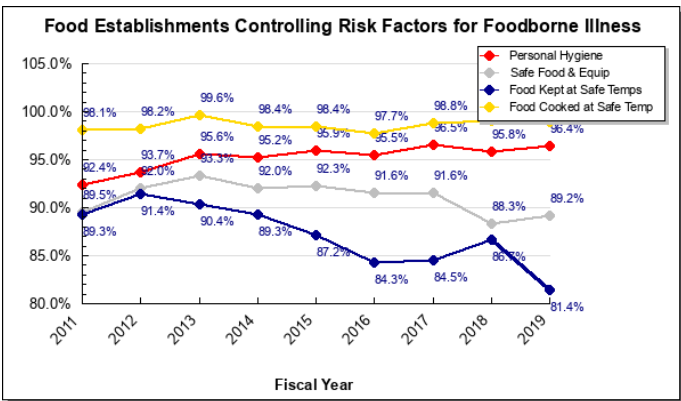
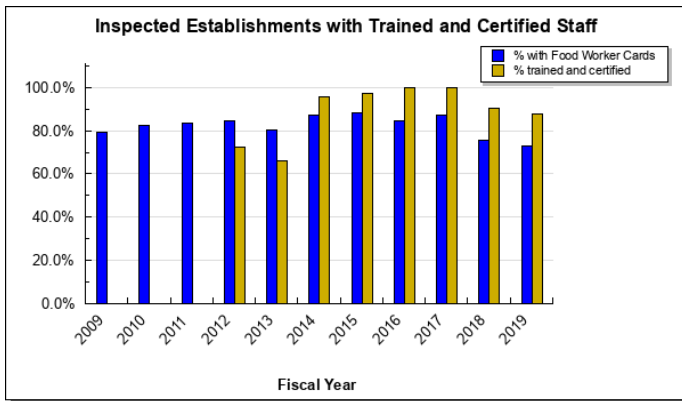
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.**

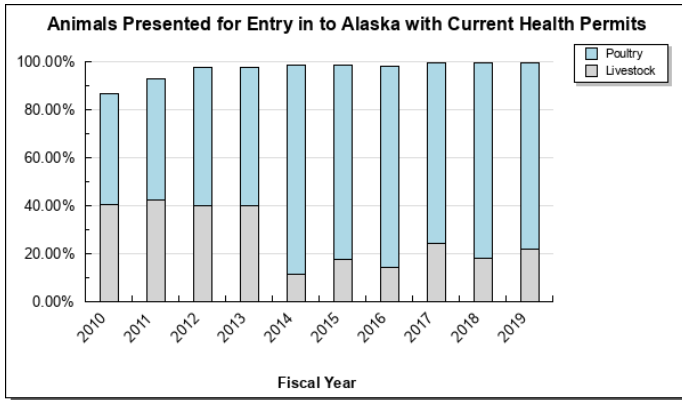
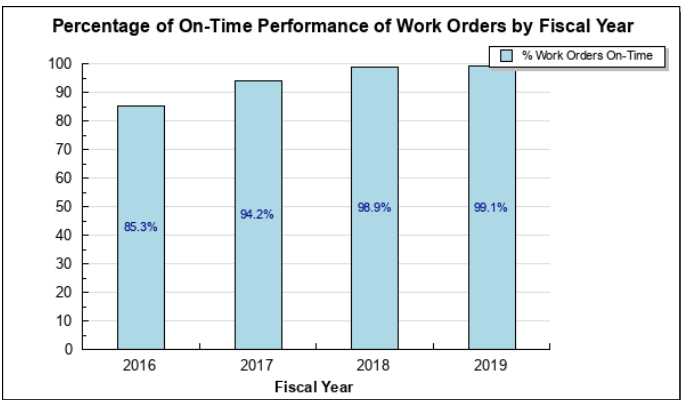
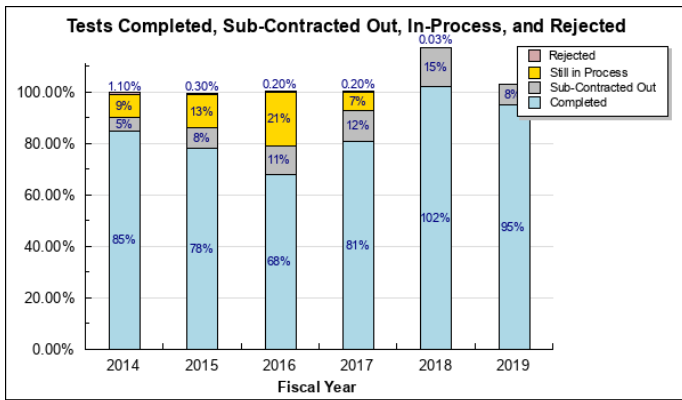


**2. Protect public health with regulated food, seafood, and public facilities.**

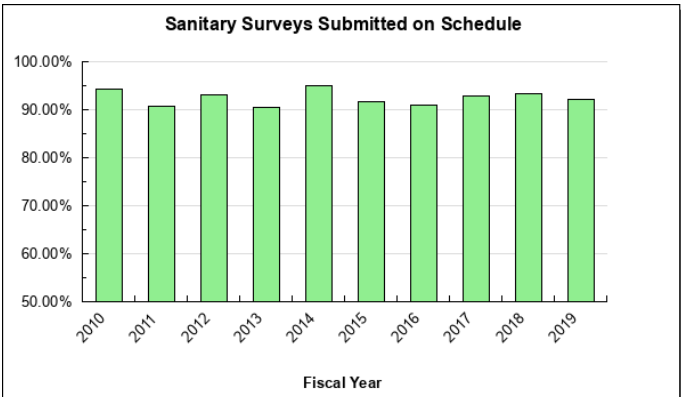
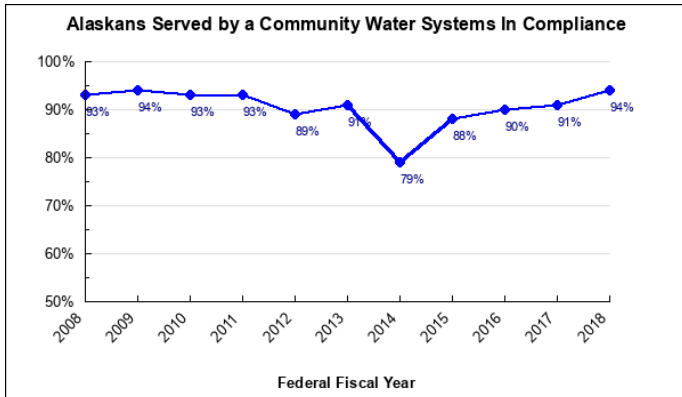


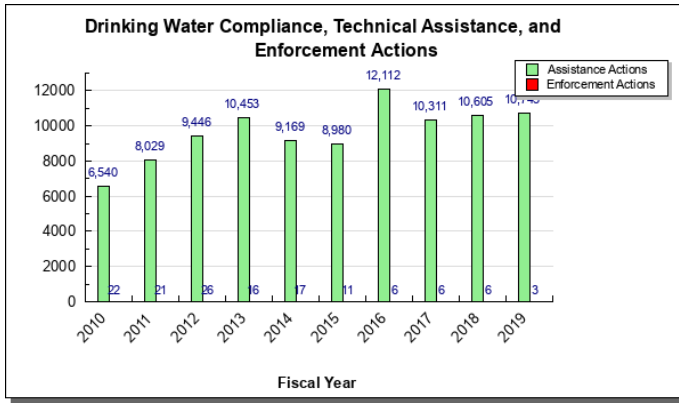


3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.



4. Verify safe drinking water and compliance with Safe Drinking Water Act requirements.





### Major Component Accomplishments in 2019

The Pesticide Control program finalized regulations to allow for the issuance of general permits for pesticide application in specific and similar circumstances with known and commonly used methods, such as invasive species eradication which requires rapid response for effective outcomes. Prior to the change, the regulations only allowed for individual permits, and lacked the flexibility to authorize a group of similar activities under one general permit. Once issued, the Division of Environmental Health estimates that coverage of invasive species projects under general permits will allow projects to start within 15 days after submitting an application, which will save a minimum of 55 days, and on average closer to 70 days, versus coverage under an individual permit. This is critical for adequate response to invasive species outbreaks.

The Food Safety and Sanitation Program rolled out two new complaint submission portals to allow the public to make complaints about unsanitary facilities and foodborne illnesses: the "Yuck Line", which can take calls, texts, photos, and videos, and an online submission form. Since the application of these tools, the program has seen an increase in the number of complaints reported. The program received 164 additional complaints in FY2019 compared to FY2018. Complaint investigation based on leads generated from these portals has assisted the program in identifying unsafe and unsanitary conditions that could cause foodborne illness in Alaska. Addressing those causes in a timely manner will help prevent the spread of illness.

### Key Component Challenges

The Environmental Health component has experienced a significant reduction in staff (28 positions, 18 percent) since FY2016 and continues to struggle in recruiting, training, and maintaining fully qualified staff for its Food Safety and Sanitation and Drinking Water programs.

An increase in reports of illnesses related to consumption of shellfish (for example *Vibrio parahaemolyticus*) and unacceptable toxin levels in shellfish growing areas continues to increase the Food Safety program 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 the growing water and harvest areas of molluscan shellfish. Additionally, the complexity and volume of work due to reviewing applications and plans related to food products in the marijuana industry, and the additional coordination with the Alcohol and Marijuana Control Office, has resulted in increased workload on already burdened program staff.

These workload increases and previously referenced staff reductions, make it a challenge for the division to meet their target of food manufacturing facility inspections and the percentage of permitted retail food establishments inspected. More recently, this program is beginning to see decreased compliance with key food safety requirements such as Food Worker Card compliance and food worker personal hygiene.

Similarly, the Drinking Water program is struggling to keep up with implementing the Safe Drinking Water Act requirements in Alaska with current staffing levels. Over 67 percent of the systems on the EPA's Enforcement Targeting Tool are in very small rural communities, and 61 percent of the communities on the Lead Action Level

Exceedance List are rural. Other routine program services such as timely review of sanitary survey inspections, and engineering plan reviews, have also been negatively impacted by reduced staff.

Responding to emerging contaminants of high concern such as per- and polyfluoroalkyl substances (PFAS) has continued to demand larger 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. Several short-term non-permanent positions have been employed over the past year to help mitigate these shortfalls.

### **Significant Changes in Results to be Delivered in FY2021**

As a response to legislative intent language in the FY2020 budget, the department has initiated a review of potential fee schedules for dairy farms, dairy processing plants, and dairy container manufacturers in accordance with the requirements of AS 44.46.025(a). It has become clear that, at the current scale, the industry cannot afford to pay fees that would meaningfully reduce the State subsidy. The department is again proposing to eliminate the program, which supports just one bovine dairy and one small goat dairy.

Funding for testing services for the commercial shellfish industry in FY2021 will be realized through a fund source change from Commercial Passenger Vessel Environmental Compliance fees to program receipts received from industry and general funds. General funds are still required since the fee currently in regulation does not capture the full costs of testing. The department will be looking at an approach to phase in fee increases for regulatory testing over the coming years and continue to reduce the industry's general fund subsidy.

### **Statutory and Regulatory Authority**

AS 03.05.011, AS 03.45, AS 03.58, AS 17.06, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03, AS 46.06, 18 AAC 15-90

<b>Contact Information</b>
<p><b>Contact:</b> Christina Carpenter, Division Director <b>Phone:</b> (907) 269-7645 <b>E-mail:</b> Christina.Carpenter@alaska.gov</p>

Environmental Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	124	123	Annual Salaries	9,672,644
Part-time	0	0	COLA	81,816
Nonpermanent	0	0	Premium Pay	12,250
			Annual Benefits	5,613,925
			<i>Less 5.61% Vacancy Factor</i>	(862,335)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>124</b>	<b>123</b>	<b>Total Personal Services</b>	<b>14,518,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Assistant III	4	0	0	0	4
Administrative Officer I	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	2	0	0	0	2
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
Chf Envr Hlth L	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Engineer I, Dec	3	3	0	3	9
Engineer II, Dec	1	1	0	1	3
Env Hlth Ofc II	2	1	0	2	5
Env Hlth Ofc IV	2	0	1	0	3
Env Hlth Ofciii	4	1	0	4	9
Env Hlth Tech	2	0	0	1	3
Env Prgm Mgr I	4	3	0	3	10
Env Prgm Mgr II	1	1	0	0	2
Env Prgm Mgriii	2	0	0	0	2
Env Prgm Spc II	6	2	1	1	10
Env Prgm Spc IV	2	0	0	0	2
Env Prgm Spcii	5	5	0	6	16
Env Prgm Tech	1	1	0	3	5
Environmental Health Officer I	0	1	1	2	4
Hydrologist III	1	0	0	0	1
Lab Q/S Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist II	4	0	0	0	4
Microbiologist III	1	0	0	0	1
Office Assistant II	2	0	0	0	2

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
<b>Totals</b>	<b>73</b>	<b>20</b>	<b>3</b>	<b>27</b>	<b>123</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	14,210.8	14,540.9	14,540.9	14,540.9	14,518.3	-22.6	-0.2%
72000 Travel	379.9	460.2	233.3	390.4	390.4	0.0	0.0%
73000 Services	1,589.8	2,174.9	2,174.9	2,017.8	1,977.8	-40.0	-2.0%
74000 Commodities	299.7	321.9	321.9	321.9	313.9	-8.0	-2.5%
75000 Capital Outlay	66.5	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>16,546.7</b>	<b>17,497.9</b>	<b>17,271.0</b>	<b>17,271.0</b>	<b>17,200.4</b>	<b>-70.6</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	5,912.8	6,582.4	6,464.0	6,464.0	6,503.2	39.2	0.6%
1003 G/F Match (UGF)	1,781.0	1,810.6	1,805.5	1,805.5	1,817.0	11.5	0.6%
1004 Gen Fund (UGF)	4,086.9	4,149.8	4,127.0	4,127.0	4,214.3	87.3	2.1%
1005 GF/Prgm (DGF)	3,910.1	4,079.4	4,000.4	4,000.4	4,259.0	258.6	6.5%
1007 I/A Rcpts (Other)	95.9	91.0	90.4	90.4	90.9	0.5	0.6%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.1	-14.9	-99.3%
1166 Vessel Com (Other)	446.0	455.6	454.6	454.6	0.0	-454.6	-100.0%
1205 Ocn Rngr (Other)	314.0	314.1	314.1	314.1	315.9	1.8	0.6%
<b>Unrestricted General (UGF)</b>	<b>5,867.9</b>	<b>5,960.4</b>	<b>5,932.5</b>	<b>5,932.5</b>	<b>6,031.3</b>	<b>98.8</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>3,910.1</b>	<b>4,079.4</b>	<b>4,000.4</b>	<b>4,000.4</b>	<b>4,259.0</b>	<b>258.6</b>	<b>6.5%</b>
<b>Other Funds</b>	<b>855.9</b>	<b>875.7</b>	<b>874.1</b>	<b>874.1</b>	<b>406.9</b>	<b>-467.2</b>	<b>-53.4%</b>
<b>Federal Funds</b>	<b>5,912.8</b>	<b>6,582.4</b>	<b>6,464.0</b>	<b>6,464.0</b>	<b>6,503.2</b>	<b>39.2</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	124	124	124	124	123	-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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		17,497.9	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts		6,582.4										
1003 G/F Match		1,810.6										
1004 Gen Fund		4,149.8										
1005 GF/Prgm		4,079.4										
1007 I/A Rcpts		91.0										
1108 Stat Desig		15.0										
1166 Vessel Com		455.6										
1205 Ocn Rngr		314.1										
<b>Executive Branch 50% Travel Reduction</b>												
Veto		-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.4										
1003 G/F Match		-5.1										
1004 Gen Fund		-22.8										
1005 GF/Prgm		-79.0										
1007 I/A Rcpts		-0.6										
1166 Vessel Com		-1.0										
<b>Subtotal</b>		<b>17,271.0</b>	<b>14,540.9</b>	<b>233.3</b>	<b>2,174.9</b>	<b>321.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	157.1	-157.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>17,271.0</b>	<b>14,540.9</b>	<b>390.4</b>	<b>2,017.8</b>	<b>321.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		109.0	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.2										

**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
1003 G/F Match		11.5										
1004 Gen Fund		23.1										
1005 GF/Prgm		29.7										
1007 I/A Rcpts		0.5										
1108 Stat Desig		0.1										
1166 Vessel Com		3.1										
1205 Ocn Rngr		1.8										

FY2021 GGU Salary Increases: \$81.2

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$27.8

**Eliminate Dairy Program**

	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-164.6										
1108 Stat Desig		-15.0										

Eliminate the commercial dairy program in Alaska and a related full-time Environmental Health Officer III (18-7235), range 18, located in Anchorage.

The Department of Environmental Conservation (DEC) manages Alaska's dairy regulatory program in accordance with FDA's Grade "A" Pasteurized Milk Ordinance (PMO). This ensures Alaskan milk products entering commerce are manufactured, sold, and delivered in a safe and wholesome condition. The PMO requires a licensed veterinarian to oversee a regulatory program for the inspection of animal health conditions at the state's dairy farms, verification of sanitary conditions, of the facility and equipment at milk processing plants and issuance of permits to the dairy industry.

The FDA provides approval of state dairy programs and individual states that have a commercial dairy industry are required to maintain regulatory dairy programs in accordance with the PMO. Without an FDA approved state program, commercial dairy operations will be unable to:

- Sell dairy products to institutions that receive federal funds to subsidize meal programs (military, schools, prisons, etc.)
- Sell products interstate
- Sell products to national retail chains whose corporate standards require Grade "A" certification

The department has statutory authority to charge dairies for direct costs but any meaningful fee would be an undue hardship on the dairies due to the small-scale of the industry. There is currently only one cow dairy in operation in Alaska, and a small goat dairy was recently permitted.

Eliminating the dairy program will not increase risk to public health as unregulated milk will not enter the market. Raw, local milk will still be able to be purchased through a cow-share program.

**Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		228.8										
1005 GF/Prgm		228.9										
1166 Vessel Com		-457.7										

**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
<p>Replace Commercial Passenger Vessel Environmental Compliance (CPVEC) fees with a combination of general funds and program receipts. In FY2021, the department is charging commercial shellfish operations fees for testing services provided. The department will continue to phase in fee increases for regulatory testing in future years and to reduce the industry's general fund subsidy. Eventually, the testing program will be completely funded by the industry.</p> <p>Since FY2009, the commercial shellfish industry has received subsidized required analytic testing for shellfish. The commercial industry continues to rely on this government subsidy and does not pay the existing fees for regulatory shellfish testing, only the cost to collect and ship samples to the Environmental Health Laboratory. The direct cost to provide commercial shellfish testing services is \$454.6, which is currently funded by Commercial Passenger Vessel Environmental Compliance (CPVEC) fees.</p> <p>In addition to the fund source change for testing services, the department continues to subsidize the permitting program, which is currently funded by \$212.3 GF and \$56.7 GF/PR from permit fees paid by commercial shellfish operations. The State's Shellfish permitting and compliance program is required for the Alaska mariculture industry to participate in interstate and international commercial shellfish markets. The program operated by the Department of Environmental Conservation is approved by the FDA. An FDA approved laboratory is essential to analyze regulatory samples of growing waters for fecal bacteria and other contaminants, and for the presence of toxins in the shellfish meats, such as paralytic shellfish toxin and domoic acid. The Department's Environmental Health Laboratory is currently the only FDA approved laboratory in Alaska. No private laboratories in Alaska have obtained FDA approval, and it is unlikely that another state laboratory outside Alaska will be able to process shellfish samples from Alaska without compensation.</p>												
		<b>17,200.4</b>	<b>14,518.3</b>	<b>390.4</b>	<b>1,977.8</b>	<b>313.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>0</b>	<b>0</b>

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		379.9	390.4	390.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>379.9</b>	<b>390.4</b>	<b>390.4</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	289.4	300.4	300.4
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	88.8	88.8	88.8
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.7	1.2	1.2

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,589.8	2,017.8	1,977.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,589.8</b>	<b>2,017.8</b>	<b>1,977.8</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	35.5	35.5	31.8
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.	16.0	16.0	16.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.2	1.0	1.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	85.7	86.0	85.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	7.5	7.5	7.5
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	28.0	28.0	25.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	8.3	8.3	5.0
3008	Utilities	Utilities (including but not limited to):	3.0	3.0	3.0

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

**Component:** Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,589.8</b>	<b>2,017.8</b>	<b>1,977.8</b>
		electricity, water and sewer, disposal, and heating oil.			
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	27.8	27.8	27.8
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	85.6	85.6	80.6
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	91.4	101.1	91.4
3011	Other Services	Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	304.6	300.0
3011	Other Services	Uncollectable program receipt authority; the amount of program receipt revenue fluctuates from year to year.	0.0	103.2	93.2
3011	Other Services	Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	11.7	12.2
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish and Game for rabies surveillance testing.	4.4	6.5	6.5
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	36.0	36.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	104.2	104.2	104.2

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

**Component:** Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,589.8</b>	<b>2,017.8</b>	<b>1,977.8</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	60.8	60.8	60.8
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.3	13.3	13.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	281.2	281.2	281.2
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	320.2	320.2	320.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	61.8	61.8	61.8
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	19.5	19.5	19.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	36.7	36.7	36.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.9	0.9	0.9
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	56.9	56.9	56.9
3038	Inter-Agency	Admin - Department-wide	Managed costs included in the	204.4	200.0	200.0

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

**Component:** Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,589.8</b>	<b>2,017.8</b>	<b>1,977.8</b>
Management/Consulting		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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		299.7	321.9	313.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>299.7</b>	<b>321.9</b>	<b>313.9</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	133.9	144.9	141.9
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	3.2	5.0	5.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	147.2	155.0	150.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	1.0	1.0
4006	Signs and Markers	Signs and markers.	0.7	1.0	1.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	14.7	15.0	15.0

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		66.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>66.5</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	66.5	0.0	0.0

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>5,912.8</b>	<b>6,464.0</b>	<b>6,503.2</b>
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.	5,222.9	5,459.6	5,492.4
5002 Federal General Government - Miscellaneous Grants		Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	304.6	300.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	689.9	699.8	710.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>3,910.1</b>	<b>4,000.4</b>	<b>4,259.0</b>
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.	3,194.0	3,247.7	3,466.5
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	5.3	4.9	4.9
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,	710.8	644.6	694.4

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5110 Program Receipts General Government - User Fees		solid waste disposal, pesticides registration fees, Environmental Health Laboratory sample analysis testing charges, and third party laboratory approvals. Uncollectible program receipts; the amount of program receipt revenue fluctuates from year to year	0.0	103.2	93.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>95.9</b>	<b>90.4</b>	<b>90.9</b>
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.	13.5	14.0	14.0
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA from the Building Maintenance and Operations component for supervision, management, and administration support.	40.0	30.4	30.9
5301 Inter-Agency Receipts	EnvCon - Spill Prevention and Response (3094)	RSA from the Division of Spill Prevention and Response for tech support with the Flint Hills response	9.1	10.0	10.0
5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	RSA from the Division of Water for water sample testing.	23.1	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for mining compliance activities.	9.5	10.0	10.0
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.	0.7	1.0	1.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>15.0</b>	<b>0.1</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Statutory Designate Program Receipts to support the Dairy program.	0.0	15.0	0.1

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
6001 General Fund Pblc Protection - Other Licenses & Permits		Fees collected from prior year revenue recovery for the Drinking Water program	0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Fees collected from prior year revenue recovery for the Food Safety & Sanitation program	1.9	0.0	0.0
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>446.0</b>	<b>454.6</b>	<b>0.0</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	446.0	454.6	0.0
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>314.0</b>	<b>314.1</b>	<b>315.9</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	314.0	314.1	315.9

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

**Component:** Environmental Health (3202)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>1,200.8</b>	<b>1,198.5</b>	<b>1,198.3</b>
With Department of Fish and Game				4.4	6.5	6.5
With University of Alaska				36.0	36.0	36.0
With Department of Administration				1,041.6	1,037.2	1,037.0
With Department of Law				61.8	61.8	61.8
With Department of Education and Early Development				0.1	0.1	0.1
With Department of Transportation/Public Facilities				56.9	56.9	56.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	4.4	6.5	6.5
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	36.0	36.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	104.2	104.2	104.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	60.8	60.8	60.8
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.3	13.3	13.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	281.2	281.2	281.2
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	320.2	320.2	320.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	61.8	61.8	61.8
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.2	0.2

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

**Component:** Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	19.5	19.5	19.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	36.7	36.7	36.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.9	0.9	0.9
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	56.9	56.9	56.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	204.4	200.0	200.0

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2021 Governor (16414)  
**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
18-7056	Division Director - Px	FT	A	XE	Anchorage	N00	27E / F	12.0		119,268	0	0	59,369	178,637	114,596
18-7058	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21N / O	12.0		109,021	0	0	56,017	165,038	82,519
18-7064	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		103,866	0	0	54,259	158,125	90,764
18-7074	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16L	12.0		72,336	970	0	43,464	116,770	48,631
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20G	12.0		82,584	1,108	0	46,960	130,652	63,102
18-7119	Chemist V	FT	A	SS	Anchorage	200	22F / J	12.0		101,112	0	0	53,320	154,432	114,789
18-7126	Env Prgm Spcii	FT	A	GP	Wasilla	200	18E / F	12.0		68,634	920	0	42,201	111,755	27,817
18-7130	Administrative Assistant III	FT	A	SS	Anchorage	200	15A	12.0		51,732	0	932	36,794	89,458	71,911
18-7137	Env Prgm Mgr I	FT	A	SS	Anchorage	99	21P / Q	12.0		120,329	0	0	59,875	180,204	90,102
18-7139	Env Prgm Spcii	FT	A	GP	Soldotna	200	18K / L	12.0		78,897	1,058	0	45,702	125,657	46,981
18-7143	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21M / N	12.0		109,498	0	0	56,180	165,678	82,839
18-7164	Env Prgm Mgr II	FT	A	SS	Fairbanks	99	22P	12.0		138,928	0	0	66,088	205,016	101,210
18-7168	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21O / P	12.0		118,183	0	0	59,143	177,326	86,762
18-7202	Env Hlth Tech	FT	A	GP	Anchorage	200	13B / C	12.0		43,431	582	0	33,605	77,618	760
18-7206	Administrative Assistant III	FT	A	GP	Anchorage	200	15L	12.0		65,520	879	0	41,139	107,538	17,553
18-7207	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18G	12.0		72,324	977	556	43,650	117,507	1,163
18-7212	Env Hlth Ofcii	FT	A	GP	Sitka	205	18E / F	12.0		72,728	989	982	43,933	118,632	1,186
18-7215	Env Prgm Mgrii	FT	A	SS	Anchorage	99	23L / M	12.0		120,148	0	0	59,813	179,961	40,059
18-7216	Env Hlth Ofc II	FT	A	GP	Ketchikan	200	16G	12.0		63,264	860	875	40,668	105,667	778
18-7219	Env Hlth Ofcii	FT	A	GP	Soldotna	200	18G	12.0		72,324	981	834	43,745	117,884	3,326
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,154	0	48,143	135,349	102,092
18-7225	Env Hlth Ofc II	FT	A	GP	Soldotna	200	16F / G	12.0		62,560	855	1,176	40,531	105,122	1,051
18-7229	Env Hlth Ofc II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,021	760	632	38,115	95,528	955
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18E / F	12.0		69,579	933	0	42,524	113,036	65,023
18-7235	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24O	12.0		138,885	0	0	66,076	204,961	140,728
18-7237	Chemist III	FT	A	GP	Anchorage	200	18J / K	12.0		76,512	1,026	0	44,889	122,427	85,863
18-7239	Environmental Health Officer I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,752	634	530	34,918	82,834	4,142
18-7242	Env Hlth Ofc IV	FT	A	SS	Anchorage	200	20K / L	12.0		93,249	0	0	50,638	143,887	7,194
18-7244	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21O	12.0		116,830	0	0	58,681	175,511	40,369
18-7247	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18B / C	12.0		62,120	833	0	39,979	102,932	13,507
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		45,342	608	0	34,256	80,206	5,983
18-7250	Env Prgm Tech	FT	A	GP	Anchorage	200	13J	12.0		53,400	716	0	37,005	91,121	27,336
18-7251	Environmental Health Officer I	FT	A	GP	Ketchikan	200	14A / B	12.0		45,390	609	0	34,273	80,272	4,576
18-7257	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		72,324	970	0	43,460	116,754	22,172
18-7270	Env Hlth Ofcii	FT	A	GP	Wasilla	200	18A	12.0		59,052	801	681	39,165	99,699	4,287
18-7274	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		61,504	825	0	39,769	102,098	51,835

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:** FY2021 Governor (16414)  
**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	Env Hlth Ofc II	FT	A	GP	Anchorage	200	16C / D	12.0		54,974	737	0	37,542	93,253	2,755
18-7302	Env Hlth Ofcii	FT	A	GP	Dutch Harbor	260	18G	12.0		115,716	1,576	1,780	58,868	177,940	49,898
18-7306	Chf Envr Hlth L	FT	A	SS	Anchorage	200	23K	12.0		112,752	0	0	57,290	170,042	131,353
18-7307	Env Prgm Tech	FT	A	GG	Wasilla	200	13L / M	12.0		57,005	764	0	38,235	96,004	26,881
18-7313	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18G / J	12.0		76,020	1,020	0	44,721	121,761	38,098
18-7314	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A	12.0		52,800	708	0	36,800	90,308	31,608
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	99	23M	12.0		120,781	0	0	60,029	180,810	82,710
18-7327	Engineer II, Dec	FT	A	SS	Soldotna	99	23S	12.0		151,363	0	0	69,567	220,930	125,877
18-7337	Environmental Health Officer I	FT	A	GP	Wasilla	200	14A / B	12.0		45,708	622	686	34,615	81,631	3,265
18-7339	Administrative Assistant III	FT	A	GP	Anchorage	200	15C / D	12.0		51,344	689	0	36,304	88,337	50,510
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16A	12.0		51,264	687	0	36,276	88,227	54,479
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,965	724	0	37,198	91,887	45,083
18-7349	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22N	12.0		125,312	0	0	61,574	186,886	92,537
18-7351	Env Prgm Tech	FT	A	GP	Wasilla	99	13N	12.0		60,976	818	0	39,589	101,383	29,570
18-7356	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		53,326	715	0	36,980	91,021	12,460
18-7364	Env Prgm Spc IV	FT	A	SS	Anchorage	99	20N / O	12.0		110,593	0	0	56,554	167,147	73,602
18-7366	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		67,404	904	0	41,782	110,090	51,742
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		72,324	970	0	43,460	116,754	116,754
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22A / B	12.0		84,852	0	0	47,773	132,625	59,258
18-7387	Env Prgm Mgriii	FT	A	SS	Anchorage	99	23N / O	12.0		129,665	0	0	63,059	192,724	60,575
18-7389	Env Prgm Tech	FT	A	GP	Fairbanks	203	13C / D	12.0		46,037	617	0	34,494	81,148	35,073
18-7405	Env Prgm Spcii	FT	A	GP	Soldotna	200	18J	12.0		75,288	1,010	0	44,471	120,769	39,388
18-7407	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		69,264	929	0	42,416	112,609	53,979
18-7415	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		69,054	926	0	42,345	112,325	53,916
18-7417	Chemist IV	FT	A	GP	Anchorage	99	20M / N	12.0		97,364	1,306	0	52,001	150,671	106,081
18-7429	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		73,923	991	0	44,005	118,919	79,097
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22L / M	12.0		110,835	1,486	0	56,596	168,917	90,393
18-7445	Env Hlth Ofcii	FT	A	GP	Fairbanks	203	18K	12.0		80,064	1,074	0	46,100	127,238	14,547
18-7446	Env Hlth Ofc IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,892	0	0	46,423	127,315	6,366
18-7465	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		53,184	713	0	36,931	90,828	21,483
18-7471	Analyst/Programmer V	FT	A	SS	Wasilla	99	22O	12.0		121,919	0	0	60,417	182,336	107,742
18-7484	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		72,491	972	0	43,517	116,980	50,301
18-7502	Env Hlth Tech	FT	A	GP	Anchorage	200	13K / L	12.0		56,854	762	0	38,183	95,799	3,090
18-7503	Lab Q/S Mgr	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	48,301	134,701	87,142
18-7504	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18A / B	12.0		60,365	810	0	39,381	100,556	5,508
18-7506	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21F / J	12.0		92,518	0	0	50,388	142,906	6,931
18-7509	Env Hlth Ofc IV	FT	A	SS	Juneau	205	20F / J	12.0		92,811	0	0	50,488	143,299	27,939
18-7521	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21L	12.0		101,568	0	0	53,475	155,043	82,793

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**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2021 Governor (16414)  
**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
18-7538	Env Prgm Spcii	FT	A	GP	Wasilla	99	18M / N	12.0		83,939	1,126	0	47,422	132,487	58,304
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		71,664	0	0	43,275	114,939	63,610
18-7551	Office Assistant II	FT	A	GG	Anchorage	99	10P	12.0		53,534	718	0	37,051	91,303	46,240
18-7576	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20A / B	12.0		68,844	923	0	42,273	112,040	21,217
18-7585	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A / B	12.0		59,490	798	0	39,082	99,370	23,650
18-7588	Env Prgm Mgr I	FT	A	SS	Wasilla	99	21M	12.0		105,361	0	0	54,769	160,130	80,600
18-7618	Env Prgm Spc II	FT	A	GP	Juneau	205	16A	12.0		53,832	722	0	37,152	91,706	23,979
18-7649	Env Prgm Spcii	FT	A	GP	Wasilla	200	18J / K	12.0		77,124	1,034	0	45,097	123,255	42,694
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	99	23R	12.0		150,268	0	0	69,261	219,529	110,796
18-7676	Env Prgm Tech	FT	A	GP	Soldotna	200	13F / G	12.0		50,154	673	0	35,898	86,725	34,723
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16G	12.0		63,264	848	0	40,370	104,482	65,833
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	99	14O / P	12.0		70,032	953	1,048	43,036	115,069	99,166
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20L	12.0		91,740	1,230	0	50,083	143,053	64,342
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22J / K	12.0		104,103	1,396	0	54,300	159,799	75,625
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22C / D	12.0		84,584	1,134	0	47,642	133,360	53,656
18-7716	Environmental Health Officer I	FT	A	GP	Juneau	205	14A / B	12.0		47,658	649	720	35,292	84,319	11,346
18-7726	Administrative Assistant III	FT	A	GP	Anchorage	200	15K / L	12.0		65,520	879	0	41,139	107,538	42,514
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		87,567	1,174	0	48,659	137,400	46,177
18-7729	Env Prgm Mgr I	FT	A	SS	Soldotna	200	21L	12.0		101,568	0	0	53,475	155,043	76,883
18-7750	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,391	729	0	37,343	92,463	16,155
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21K / L	12.0		99,299	0	0	52,701	152,000	101,510
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22D / E	12.0		93,523	0	0	50,731	144,254	91,073
18-7765	Env Prgm Mgr I	FT	A	SS	Wasilla	99	21M / N	12.0		108,888	0	0	55,972	164,860	74,910
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		46,025	617	0	34,489	81,131	49,689
18-7772	Chemist II	FT	A	GP	Anchorage	200	16D / E	12.0		58,177	780	0	38,635	97,592	74,465
18-7773	Env Hlth Ofc II	FT	A	GP	Anchorage	200	16B / C	12.0		53,752	732	818	37,404	92,706	19,670
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	99	18M / N	12.0		83,375	1,118	0	47,230	131,723	65,855
18-7782	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		86,764	1,164	0	48,386	136,314	80,389
18-7788	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18G / J	12.0		72,571	973	0	43,544	117,088	47,918
18-7790	Engineer I, Dec	FT	A	GP	Fairbanks	203	22D / E	12.0		90,582	1,215	0	49,688	141,485	70,747
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22F / G	12.0		92,983	1,247	0	50,507	144,737	71,791
18-7792	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		53,326	715	0	36,980	91,021	23,770
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		77,124	1,034	0	45,097	123,255	47,030
18-7794	Engineer I, Dec	FT	A	GP	Soldotna	200	22D / E	12.0		86,646	1,162	0	48,345	136,153	52,757
18-7804	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18K / L	12.0		81,481	1,093	0	46,583	129,157	42,927
18-7806	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A	12.0		51,264	687	0	36,276	88,227	16,376
18-7808	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		60,802	815	0	39,530	101,147	52,862

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**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2021 Governor (16414)  
**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
18-7819	Env Prgm Spcii	FT	A	GP	Wasilla	200	18J / K	12.0		77,532	1,040	0	45,236	123,808	41,551
18-7820	Env Prgm Spc II	FT	A	GP	Soldotna	200	16J	12.0		65,880	884	0	41,262	108,026	45,726
18-7823	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		53,894	723	0	37,174	91,791	23,264
18-7829	Env Hlth Tech	FT	A	GP	Wasilla	200	13J / K	12.0		53,618	719	0	37,079	91,416	6,233
18-7830	Program Coordinator II	FT	A	GP	Fairbanks	203	20F / G	12.0		82,896	1,112	0	47,066	131,074	47,036
18-7832	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		72,395	971	0	43,484	116,850	43,750
18-7834	Engineer I, Dec	FT	A	GP	Wasilla	200	22D / E	12.0		88,180	1,183	0	48,869	138,232	62,774
18-7835	Engineer I, Dec	FT	A	GP	Wasilla	200	22E / F	12.0		91,452	1,226	0	49,985	142,663	77,549
18-7836	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		66,414	891	0	41,444	108,749	77,130
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		45,962	616	0	34,468	81,046	67,797
18-7845	Microbiologist II	FT	A	GP	Anchorage	200	16G	12.0		63,264	848	0	40,370	104,482	90,885
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13G	12.0		51,264	687	0	36,276	88,227	55,078

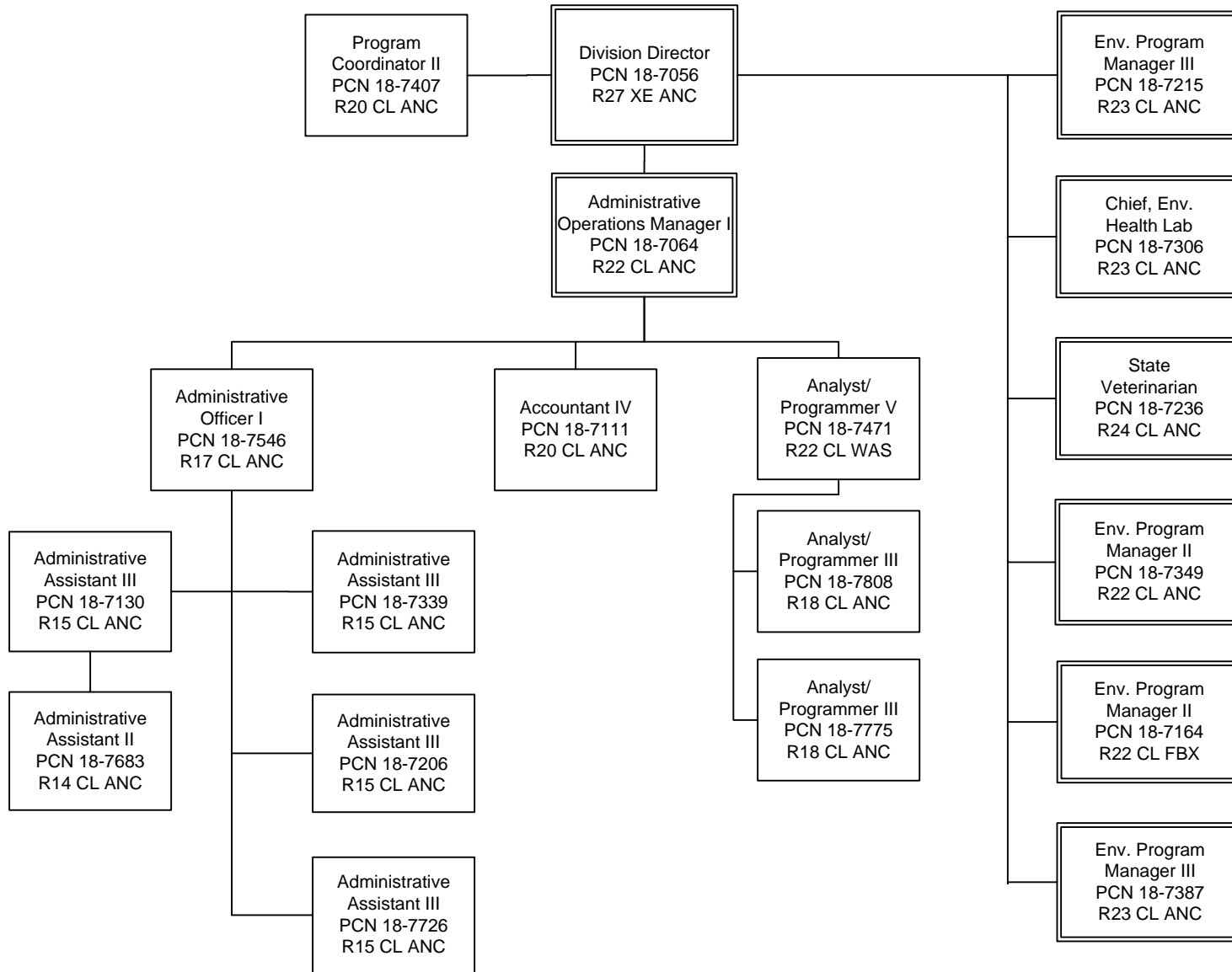
<b>Total Positions</b>				<b>Total Salary Costs:</b>	9,672,644
<b>Full Time Positions:</b>	123	<b>New</b>	<b>Deleted</b>	<b>Total COLA:</b>	81,816
	123	0	1	<b>Total Premium Pay:</b>	12,250
<b>Part Time Positions:</b>	0	0	0	<b>Total Benefits:</b>	5,613,925
<b>Non Permanent Positions:</b>	0	0	0		
<b>Positions in Component:</b>	123	0	1	<b>Total Pre-Vacancy:</b>	15,380,635
				<b>Minus Vacancy Adjustment of 5.61%:</b>	(862,335)
				<b>Total Post-Vacancy:</b>	14,518,300
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	14,518,300

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	5,190,123	4,899,132	33.74%
1003 General Fund Match	1,891,447	1,785,401	12.30%
1004 General Fund Receipts	4,463,315	4,213,074	29.02%
1005 General Fund/Program Receipts	3,765,759	3,554,627	24.48%
1007 Interagency Receipts	69,990	66,066	0.46%
<b>Total PCN Funding:</b>	<b>15,380,635</b>	<b>14,518,300</b>	<b>100.00%</b>

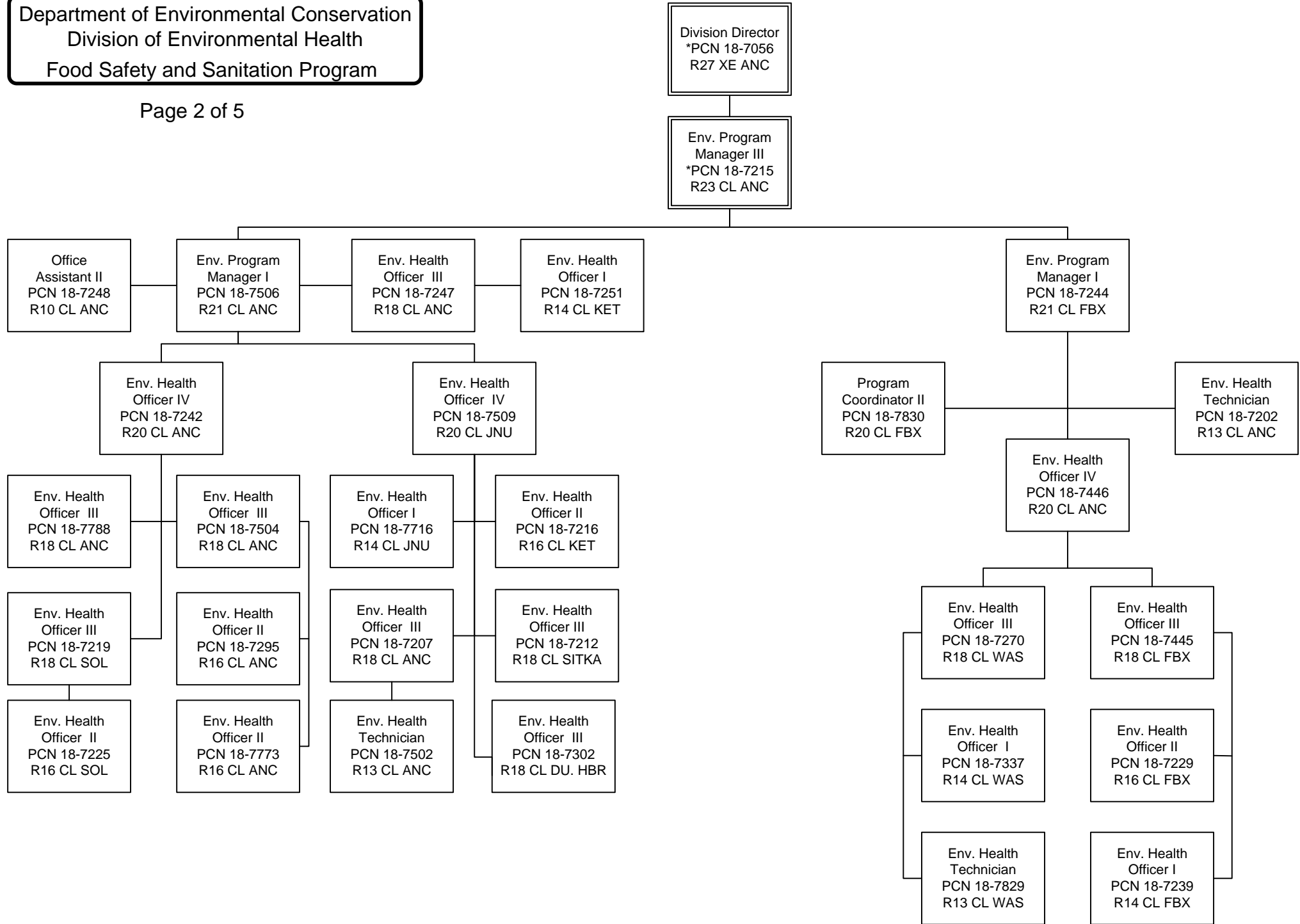
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Department of Environmental Conservation  
 Division of Environmental Health

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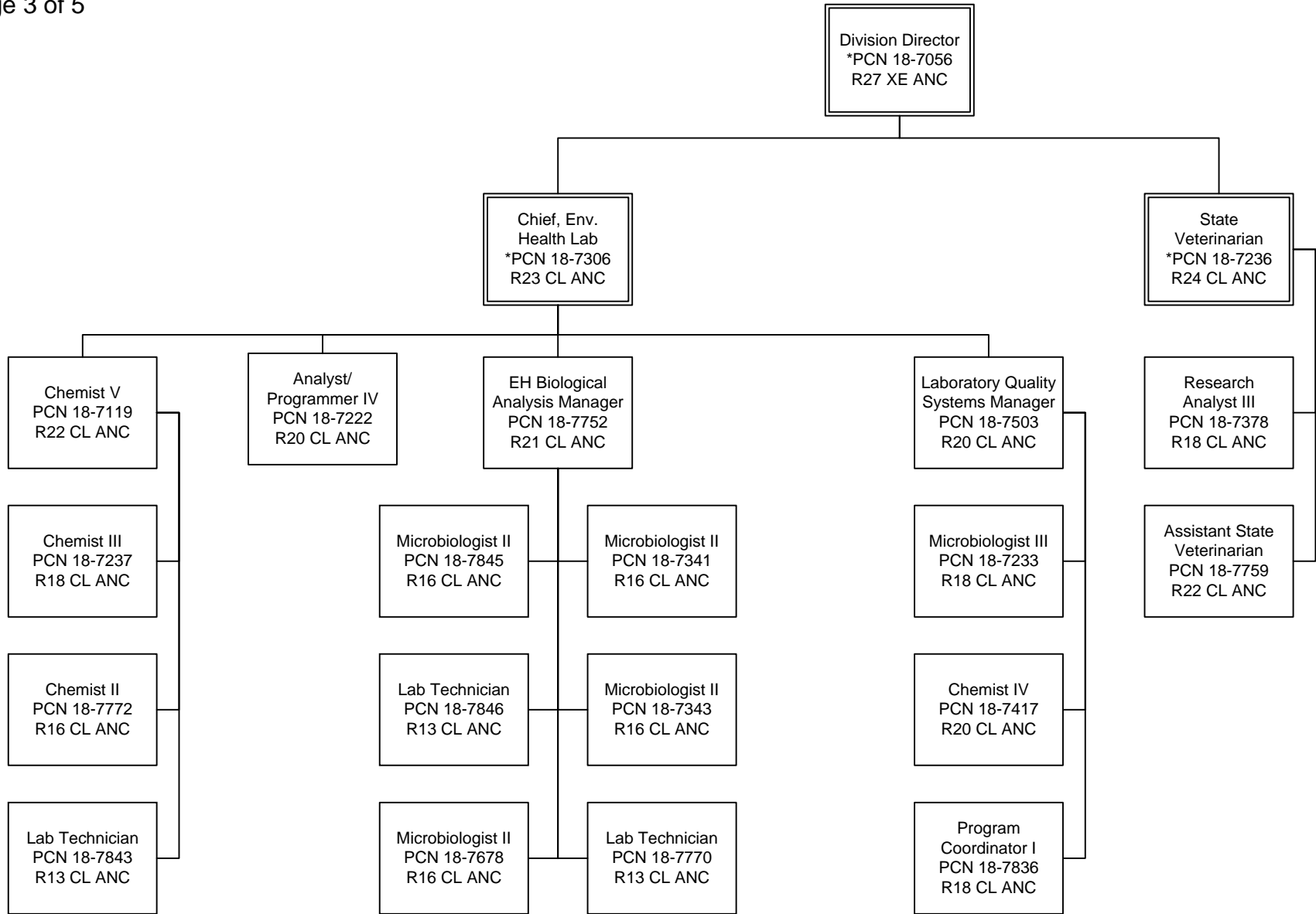


Department of Environmental Conservation  
 Division of Environmental Health  
 Food Safety and Sanitation Program



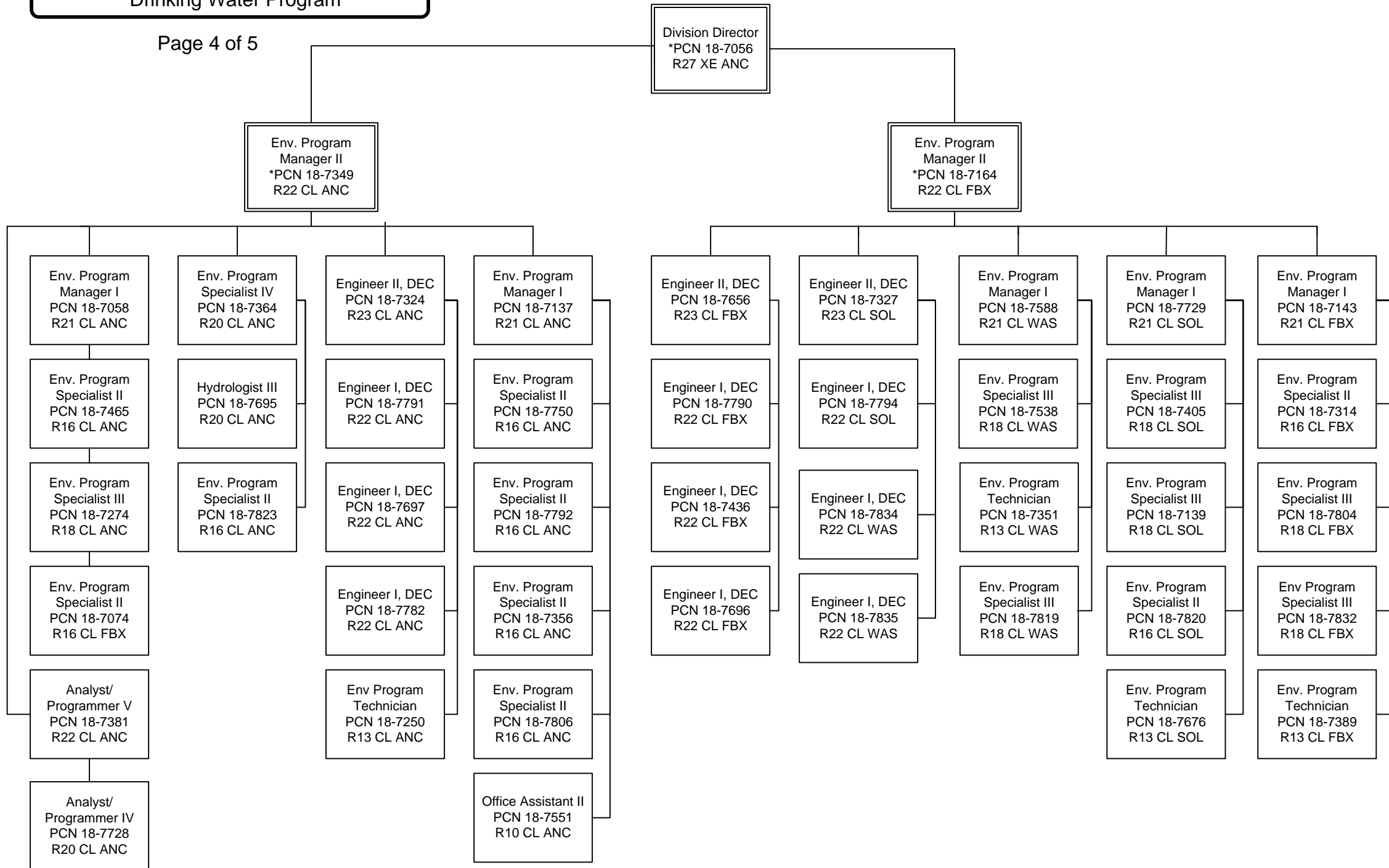
\* Denotes position duplicated on Page 1

Department of Environmental Conservation  
 Division of Environmental Health  
 Laboratory Services Program



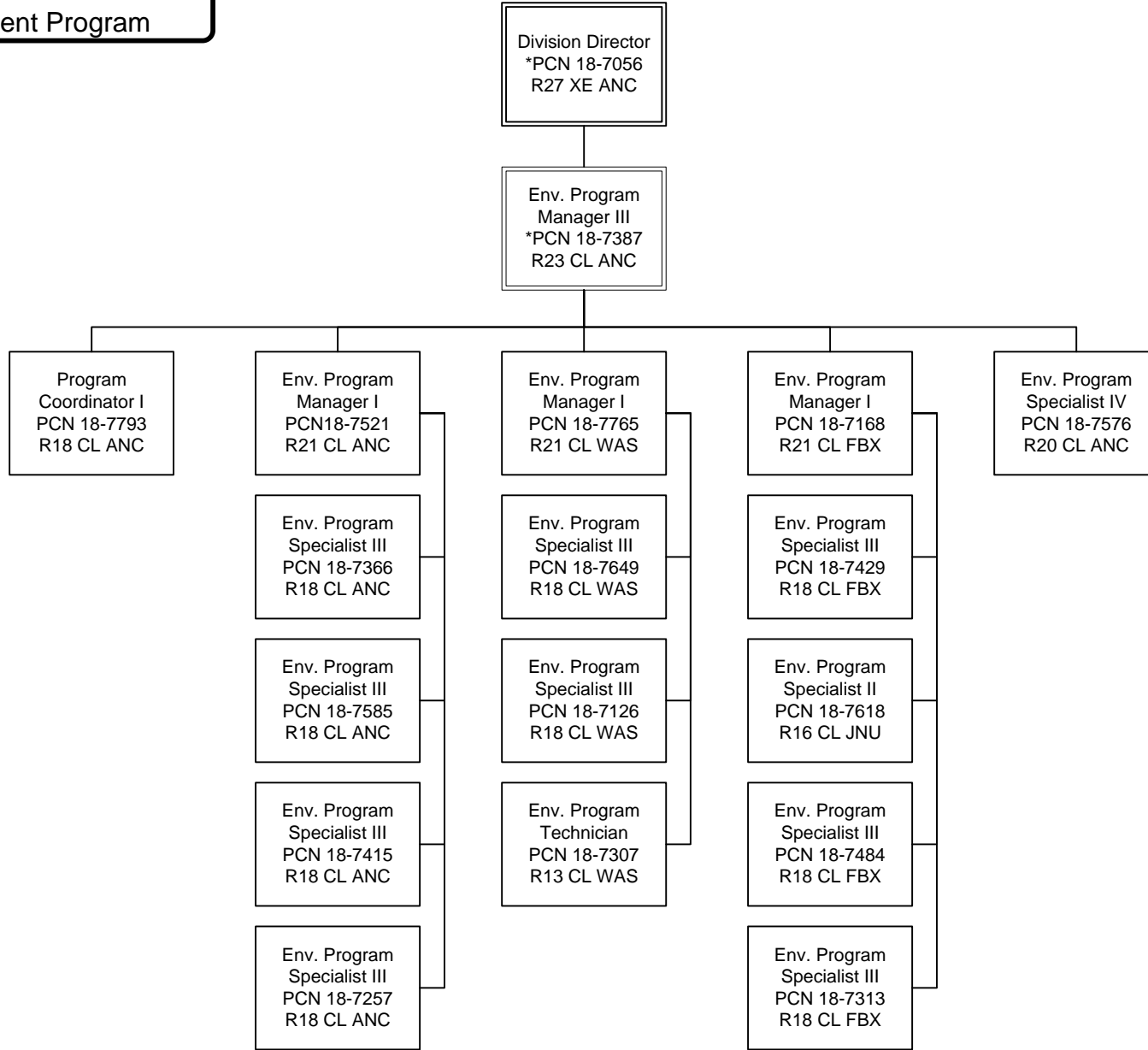
\* Denotes position duplicated on Page 1

Department of Environmental Conservation  
 Division of Environmental Health  
 Drinking Water Program



\* Denotes position duplicated on Page 1

Department of Environmental Conservation  
 Division of Environmental Health  
 Solid Waste Management Program



\* Denotes position duplicated on Page 1