

# **State of Alaska FY2024 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>.)

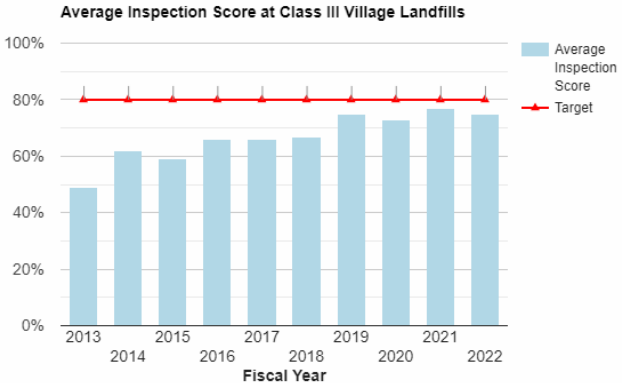
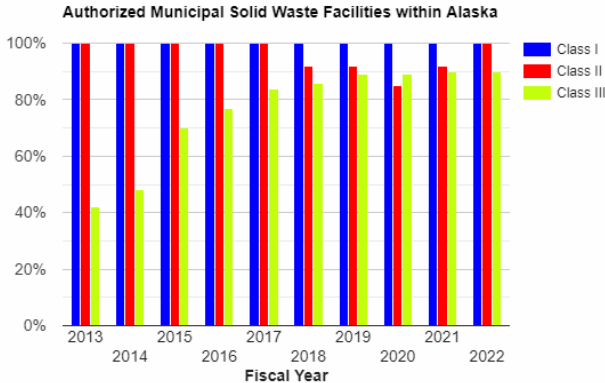
## Core Services

- 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.

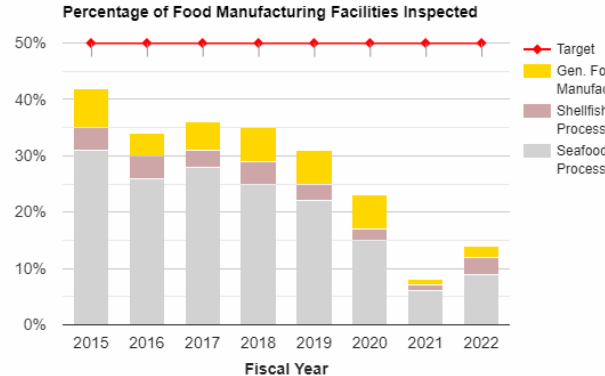
## Measures by Core Service

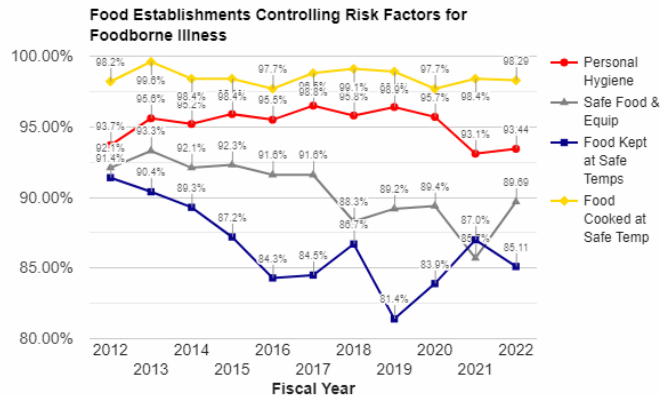
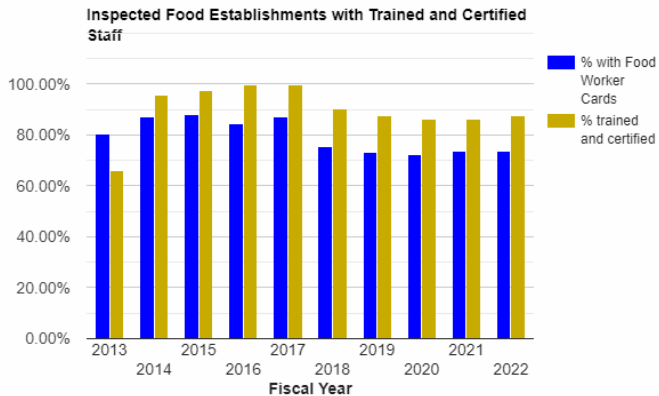
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

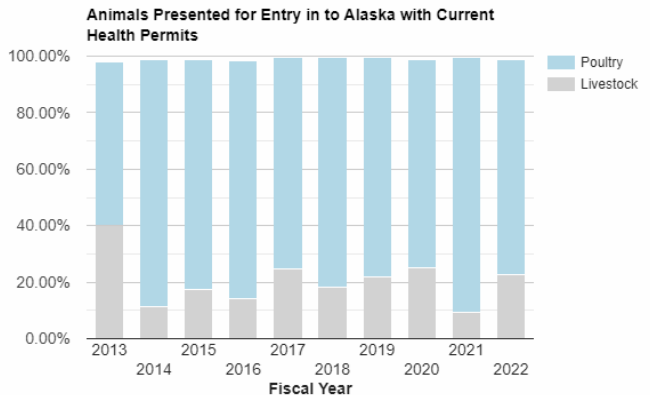
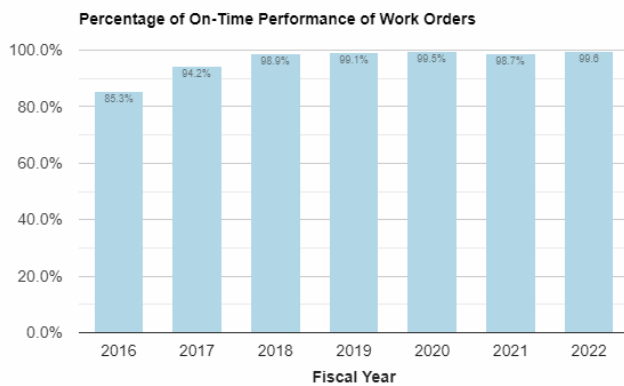
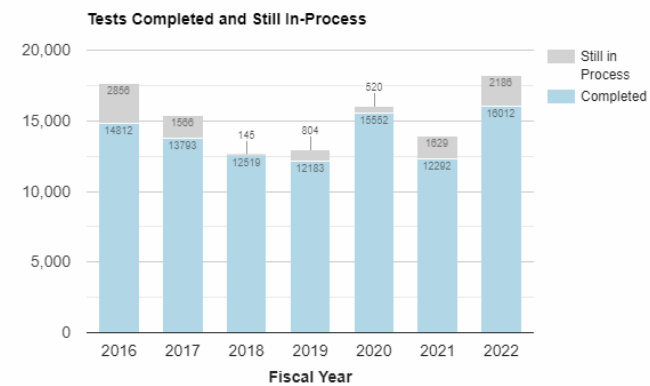


### 2. Protect public health with regulated food, seafood, and public facilities.

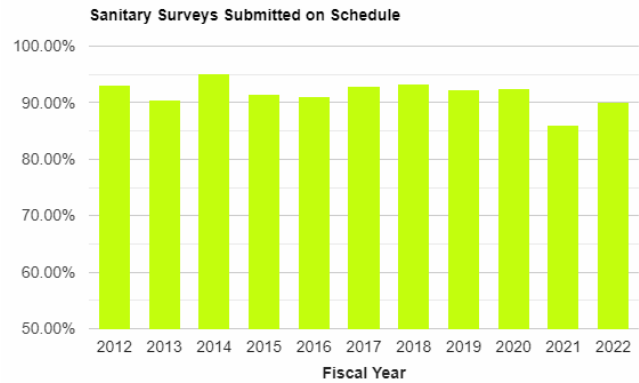
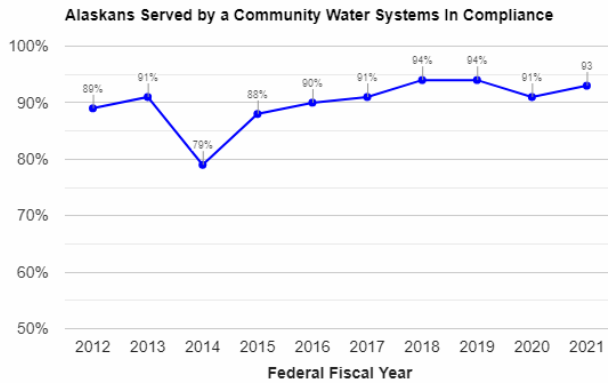




**3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.**



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



**Major Component Accomplishments in 2022**

The Division of Environmental Health’s Drinking Water program reduced the number of public water systems on the EPA Health Based Violations List by 33%, from 18 systems to 12 systems. Each of the remaining 12 systems has a corrective action plan and staff are working with state and federal funding agencies to identify possible funding sources for water treatment projects.

Food Safety and Sanitation updated its program website for improved ease of navigation and public access to food safety educational materials, applications, and inspection information. Program staff continued to leverage technology by conducting virtual inspections where processes developed during the COVID-19 pandemic proved effective and resumed routine in-person inspections during 2022.

The Environmental Health Lab (EHL) supported the Alaska Department of Education and Early Development (DEED) with a school drinking water lead testing project which will continue into FY2023. The EHL also partnered with the Alaska Department of Commerce, Community, and Economic Development (DCED) to investigate a faster testing method for shellfish wet storage water to give shellfish farmers additional days to submit samples and provide faster notification of any problems. Additionally, the EHL expanded its International Organization for Standardization (ISO) 17025 scope of accreditation to include EAM 4.7 metals testing in food which is part of a national initiative and allows the FDA to utilize Alaska’s testing data.

The Office of the State Veterinarian (OSV) coordinated with federal, state, local, and tribal organizations to respond to multiple animal disease outbreaks during the year, including Avian Influenza and rabies. The Avian Influenza morbidity/mortality events included on-site information and sample collection for surveillance testing for both domestic poultry and wild birds in Alaska. The rabies response included public outreach to the impacted geographical areas, scheduling rabies clinics, and culling rabies-infected fox populations to reduce the risk of further spread.

OSV supported the passage of legislation protecting the confidentiality of animal records. The law exempts certain information from animal records maintained by the Department from disclosure under the Alaska Public Records Act yet allows sharing of information with health officials when health or safety is threatened. Animal disease records continue to be disclosed to the public in a manner that protects the identification of individual animals, people, or businesses. The change allows owners to have their animals voluntarily tested for contagious diseases and viruses while protecting their personal information. The result is greater protections for animal and public health, the environment, the food supply, and the agricultural industry.

The Director’s Office played a key role in advancing microreactor legislation in the State setting the stage for permitting this emerging technology in communities seeking installation. This category of compact nuclear reactors has a small footprint and advanced design with the potential to complement other energy sources in both rural and urban Alaska by providing needed heat and power. Technology is expected to come to market in the next 5-10 years and the legislation provides assurances to communities as they begin working with industry. Passage of this

legislation supports the priorities of Governor Dunleavy's Office of Energy Innovation.

As a result of public health concerns of the pandemic, most programs continued hybrid telework schedules during FY2022. Supervisors were successful in managing staff productivity by developing management plans for their staff, which consisted of daily check-ins, and weekly team and manager meetings. Overall, the Division has not found that productivity was impacted by telework, and staff reported a better work-life balance.

## **Key Component Challenges**

The Division experienced inspection challenges in early FY2022 due to the omicron variant surge, restricting some facility and community access to minimize disease transmission. The Division continued to conduct virtual assessments in lieu of in-person inspections and explore opportunities to maximize technology when appropriate. However, virtual assessments cannot replace the effectiveness of in-person inspections. As an example, the Food Safety and Sanitation program has observed an increase in the number of conditions and practices that can lead to foodborne illness. Staff continues to adapt and provide presentations and training opportunities remotely when doing so in-person is not feasible.

Aging scientific laboratory equipment procured in FY2005 when the Environmental Health Laboratory (EHL) was built requires replacement. This equipment is critical for conducting regulatory testing on behalf of multiple Alaskan industries, including shellfish, dairy, manufactured food, and cottage food. Testing facilitates commerce across various Alaskan industries by ensuring quality and safety of a wide range of products and protecting public health. Most of the EHL's equipment has now aged beyond its useful life of 10 years and is technologically obsolete and/or at high risk of breakage or failure.

The 2021 Infrastructure Investment and Jobs Act has resulted in a large amount of federal funding to the State for infrastructure projects including drinking water treatment plants and distribution systems. While this is an amazing opportunity to build new and replace aging infrastructure, recruiting qualified staffing to provide engineering plan review and compliance assistance for the increased number of drinking water projects will continue to be a challenge.

## **Significant Changes in Results to be Delivered in FY2024**

The division was appropriated funding to develop a Hazardous Waste Program and pursue program authorization from the U.S. Environmental Protection Agency. Development of the new program, revision and adoption of regulations, and preparing an application for program approval are anticipated to occur during FY2023 and FY2024.

The Lead and Copper Rule Revisions (LCRR) published by EPA in December 2020 included a provision for requiring all Community and Non-Transient Non-Community Water Systems to conduct and submit a Lead Service Line Inventory by October 16, 2024. This requirement represents a significant workload for the Drinking Water Program.

Emerging contaminants, especially per- and polyfluoroalkyl substances (PFAS), continue to be a high priority issue for the Department. The Drinking Water program continues to work collaboratively with sister agencies and programs to identify communities and public water systems affected by PFAS contamination. In FY2023 EPA is expected to publish a proposed national primary drinking water regulation for PFOA and PFOS that would set enforceable limits and require monitoring of public water supplies, with a final rule going into effect in FY2024.

## **Statutory and Regulatory Authority**

AS 03.05, AS 03.45, AS 03.55, , 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 85, 18 AAC 90

### **Contact Information**

**Contact Information**

**Contact:** Christina Carpenter, Division Director  
**Phone:** (907) 269-7645  
**E-mail:** Christina.Carpenter@alaska.gov

Environmental Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	141	141	Annual Salaries	11,421,306
Part-time	0	0	COLA	305,950
Nonpermanent	0	0	Premium Pay	13,336
			Annual Benefits	7,036,466
			<i>Less 3.62% Vacancy Factor</i>	<i>(679,758)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>141</b>	<b>141</b>	<b>Total Personal Services</b>	<b>18,097,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	1	0	0	0	1
Accounting Technician 3	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	3	0	0	0	3
Administrative Officer 1	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	3	0	0	0	3
Analyst/Programmer 5	2	0	0	0	2
Assistant State Veterinarian	1	0	0	0	1
Chemist 1	1	0	0	0	1
Chemist 3	1	0	0	0	1
Chemist 4	1	0	0	0	1
Chemist 5	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 1, Dec	1	2	0	1	4
Engineer 2, Dec	3	1	0	1	5
Engineering Assistant 1, Dec	2	1	0	0	3
Engineering Assistant 2, Dec	0	1	0	2	3
Engineering Associate 1 Dec	1	0	0	1	2
Env Hlth Tech	2	0	0	1	3
Env Prgm Mgr 1	5	3	0	2	10
Env Prgm Mgr 2	1	1	0	0	2
Env Prgm Mgr 3	2	1	0	0	3
Env Prgm Spec 1	2	2	0	1	5
Env Prgm Spec 2	4	2	0	2	8
Env Prgm Spec 3	12	3	1	7	23
Env Prgm Spec 4	1	1	0	0	2
Env Prgm Tech	3	1	0	3	7
Environmental Health Officer 1	0	1	0	1	2
Environmental Health Officer 2	2	1	0	2	5
Environmental Health Officer 3	4	1	1	5	11
Environmental Health Officer 4	3	0	1	0	4
Hydrologist 3	1	0	0	0	1

<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>
Lab Q/S Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist 1	1	0	0	0	1
Microbiologist 2	3	0	0	0	3
Microbiologist 3	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Program Coordinator 1	2	0	0	0	2
Program Coordinator 2	1	1	0	0	2
Research Analyst 3	1	0	0	0	1
State Veterinarian	1	0	0	0	1
<b>Totals</b>	<b>86</b>	<b>23</b>	<b>3</b>	<b>29</b>	<b>141</b>



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

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	16,075.8	21,721.2	21,730.8	17,226.7	18,097.3	870.6	5.1%
72000 Travel	201.6	828.6	828.6	486.9	486.9	0.0	0.0%
73000 Services	1,497.4	3,887.4	3,956.2	9,172.1	8,984.2	-187.9	-2.0%
74000 Commodities	394.1	760.2	760.2	390.1	480.1	90.0	23.1%
75000 Capital Outlay	110.9	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>18,279.8</b>	<b>27,197.4</b>	<b>27,275.8</b>	<b>27,275.8</b>	<b>28,048.5</b>	<b>772.7</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	6,620.0	14,940.1	14,968.9	14,968.9	15,115.7	146.8	1.0%
1003 G/F Match (UGF)	1,922.9	1,912.2	1,912.7	1,912.7	1,951.0	38.3	2.0%
1004 Gen Fund (UGF)	5,278.6	6,088.8	6,121.0	6,121.0	6,233.7	112.7	1.8%
1005 GF/Prgm (DGF)	3,999.6	4,161.4	4,176.8	4,176.8	4,504.1	327.3	7.8%
1007 I/A Rcpts (Other)	127.4	94.7	95.1	95.1	244.0	148.9	156.6%
1108 Stat Desig (Other)	0.0	0.2	0.2	0.2	0.0	-0.2	-100.0%
1205 Ocn Rngr (Other)	331.3	0.0	1.1	1.1	0.0	-1.1	-100.0%
<b>Unrestricted General (UGF)</b>	<b>7,201.5</b>	<b>8,001.0</b>	<b>8,033.7</b>	<b>8,033.7</b>	<b>8,184.7</b>	<b>151.0</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>3,999.6</b>	<b>4,161.4</b>	<b>4,176.8</b>	<b>4,176.8</b>	<b>4,504.1</b>	<b>327.3</b>	<b>7.8%</b>
<b>Other Funds</b>	<b>458.7</b>	<b>94.9</b>	<b>96.4</b>	<b>96.4</b>	<b>244.0</b>	<b>147.6</b>	<b>153.1%</b>
<b>Federal Funds</b>	<b>6,620.0</b>	<b>14,940.1</b>	<b>14,968.9</b>	<b>14,968.9</b>	<b>15,115.7</b>	<b>146.8</b>	<b>1.0%</b>
<b>Positions:</b>							
Permanent Full Time	124	136	136	141	141	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:** 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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	27,197.4	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts		14,940.1										
1003 G/F Match		1,912.2										
1004 Gen Fund		6,088.8										
1005 GF/Prgm		4,161.4										
1007 I/A Rcpts		94.7										
1108 Stat Desig		0.2										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
1004 Gen Fund		27.0										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		0.4										
1205 Ocn Rngr		1.1										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		0.5										
1004 Gen Fund		5.2										
FY2023 Exempt 5% COLA: \$9.6												
<b>Subtotal</b>		<b>27,275.8</b>	<b>21,730.8</b>	<b>828.6</b>	<b>3,956.2</b>	<b>760.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Align Authority for Anticipated Expenditures</b>												
	LIT	0.0	-4,504.1	-341.7	5,215.9	-370.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to cover anticipated services costs. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenditures.												
<b>Add Five Positions for IJJA Division E Drinking Water Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

The Infrastructure Investment and Jobs Act provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

**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

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department will make adjustments to staffing and line items to maintain sufficient capacity in order to support the increased infrastructure investment occurring in the state over the next five years.

The following positions are added to provide oversight and coordination to the Drinking Water Program:

- Full-time Engineer 2, (18-?142), range 23, located in Anchorage
- Full-time Environmental Program Specialist 1, (18-?143), range 14, located in Fairbanks
- Full-time Environmental Program Specialist 1 (18-?144), range 14, located in Soldotna
- Full-time Environmental Program Specialist 1, (18-?082), range 14, located in Anchorage
- Full-time Environmental Program Technician, (18-?107), range 13, located in Fairbanks

<b>Subtotal</b>	<b>27,275.8</b>	<b>17,226.7</b>	<b>486.9</b>	<b>9,172.1</b>	<b>390.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**Align Authority to Meet Anticipated Personal Services and Commodities Expenditures**

LIT	0.0	494.0	0.0	-584.0	90.0	0.0	0.0	0.0	0	0	0
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Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Additional authority is needed on the commodities line for increased laboratory supplies.

**Reverse IJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)**

1002 Fed Rcpts	OTI	-8,126.1	-5,131.6	-438.2	-2,118.0	-438.3	0.0	0.0	0.0	0	0	0
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The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Environmental Health Drinking Water program needs additional staff resources to provide oversight and coordination of the public water system projects expected to be generated by the infrastructure money available. The program will provide additional support for statewide compliance needs, including oversight of the sanitary survey inspection and training requirements. The program will also perform federally required plan reviews and separation distance waiver reviews for all new public water system treatment, distribution, and storage projects that will be generated by the infrastructure money.

- Full-time Engineer 2 (18-#078), Range 23, located in Fairbanks

**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	
<ul style="list-style-type: none"> <li>- Full-time Environmental Program Manager 2 (18-#079), Range 22, located in Fairbanks</li> <li>- Full-time Engineering Assistant 3 (18-#044), Range 21, located in Anchorage</li> <li>- Full-time Engineering Assistant 3 (18-#045), Range 21, located in Fairbanks</li> <li>- Full-time Environmental Program Technician (18-#107), Range 13, located in Fairbanks</li> <li>- Full-time Accounting Technician 3 (18-#113), Range 16, located in Anchorage</li> </ul>												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.1										
1004 Gen Fund		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		3.4										
1004 Gen Fund		10.2										
1005 GF/Prgm		6.7										
1007 I/A Rcpts		0.1										
FY2024 PERS rate adjustment to 25.10%: \$33.7												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		133.0										
1003 G/F Match		34.8										
1004 Gen Fund		101.9										
1005 GF/Prgm		70.6										
1007 I/A Rcpts		1.4										
FY2024 Salary and Health Insurance Increases: \$341.7FY2024 GGU cost of living increase 2.5%: \$243.4												
FY2024 SU cost of living increase 1%: \$49.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$41.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$7.2												
<b>Permitting and Testing in Drinking Water and Environmental Health Lab</b>												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	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	
1005 GF/Prgm		250.0										
<p>Due to the increase in federally funded infrastructure, research, and economic development projects throughout the state, the Division of Environmental Health (EH) anticipates a significant increase in workload and associated permitting and testing fees to support multiple regulatory programs, including the Drinking Water Program and Environmental Health Laboratory. Additional general fund program receipt authority is needed to accommodate the temporary increase in fee collection. There is a corresponding supplemental request for FY2023.</p>												
<b>Recurring Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Inc	147.4	0.0	0.0	147.4	0.0	0.0	0.0	0.0	0	0	0
<p>Increase interagency receipts authority for several recurring Reimbursable Services Agreements (RSA) in the Division of Environmental Health that are currently paid with unbudgeted interagency receipt authority.</p>												
<b>Maintain IJJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)</b>												
1002 Fed Rcpts	IncT	8,126.1	5,131.6	438.2	2,118.0	438.3	0.0	0.0	0.0	0	0	0
<p>The Infrastructure Investment and Jobs Act (IJJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Drinking Water, Village Safe Water, and Technical Assistance &amp; Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.</p> <p>Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.</p> <p>The Division of Environmental Health Drinking Water program needs additional staff resources to provide oversight and coordination of the public water system projects expected to be generated by the infrastructure money available. The program will provide additional support for statewide compliance needs, including oversight of the sanitary survey inspection and training requirements. The program will also perform federally required plan reviews and separation distance waiver reviews for all new public water system treatment, distribution, and storage projects that will be generated by the infrastructure money.</p> <ul style="list-style-type: none"> <li>- Full-time Engineer 2 (18-7873), Range 23, located in Anchorage</li> <li>- Full-time Environmental Program Manager 2 (18-7872), Range 22, located in Fairbanks</li> <li>- Full-time Engineering Associate 1 (18-7877), Range 21, located in Anchorage</li> <li>- Full-time Engineering Associate 1 (18-7876), Range 21, located in Soldotna</li> <li>- Full-time Environmental Program Technician (18-7899), Range 13, located in Anchorage</li> <li>- Full-time Accounting Technician 3 (18-7904), Range 16, located in Anchorage</li> </ul>												
<b>Delete Uncollectable Authority</b>												
1108 Stat Desig	Dec	-0.2	-1.3	0.0	0.0	-1.3	0.0	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		
										PFT	PPT	NP
1205 Ocn Rngr		-1.1										
Eliminate uncollectable budgetary authority.												
	<b>Totals</b>	<b>28,048.5</b>	<b>18,097.3</b>	<b>486.9</b>	<b>8,984.2</b>	<b>480.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		201.6	486.9	486.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>201.6</b>	<b>486.9</b>	<b>486.9</b>
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	178.9	413.2	396.9
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	21.2	73.7	90.0
2005	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees	1.5	0.0	0.0

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,497.4	9,172.1	8,984.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>1,497.4</b>	<b>9,172.1</b>	<b>8,984.2</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	51.5	67.7	71.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	116.7	121.5	127.6
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	18.2	13.1	19.1
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.1	0.1	0.2
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	29.1	29.7	31.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	6.0	5.5	12.6
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	6.6	6.7	6.8
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	0.5	1.2	1.3



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

**Component:** Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>1,497.4</b>	<b>9,172.1</b>	<b>8,984.2</b>
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	82.0	85.0	108.4
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	89.6	88.8	94.1
3011	Other Services	Uncollectible federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	7,559.1	7,073.8
3011	Other Services	Uncollectible program receipt authority; the amount of program receipt revenue fluctuates from year to year.	0.0	108.0	181.0
3011	Other Services	Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	0.2	0.0
3011	Other Services	Uncollectible inter-agency receipts; the amount of inter-agency revenue fluctuates from year to year.	0.0	0.0	75.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish and Game for rabies surveillance testing.	2.5	2.5	2.5
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	24.0	25.0	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	252.7	259.1	265.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	43.8	45.9	47.8

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

**Component:** Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>1,497.4</b>	<b>9,172.1</b>	<b>8,984.2</b>
3019	Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.3	0.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	11.7	12.0	13.0
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services.	19.8	20.4	20.8
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	231.5	233.8	243.1
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	217.3	156.0	200.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	21.8	22.8	23.8
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	79.3	81.3	83.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	45.1	48.1	55.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska	13.8	14.0	14.2
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	133.6	164.3	182.7

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		394.1	390.1	480.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>394.1</b>	<b>390.1</b>	<b>480.1</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	93.9	146.7	123.2
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	12.4	12.0	15.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	286.9	231.4	341.9
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.9	0.0	0.0

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		110.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>110.9</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.	110.9	0.0	0.0

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>6,629.4</b>	<b>14,968.9</b>	<b>15,115.7</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.	6,070.9	7,847.3	8,047.3
5002 Federal General Government - Miscellaneous Grants		Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	6,317.2	6,230.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	558.5	804.4	838.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>4,003.7</b>	<b>4,176.8</b>	<b>4,504.1</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.	3,260.5	2,313.0	2,701.9
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	5.0	8.0
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,	737.2	1,755.7	1,755.7

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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	103.1	38.5
5125 Program Receipts - Prior Year Reimbursement Recovery			1.1	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>127.5</b>	<b>95.1</b>	<b>244.0</b>
5301 Inter-Agency Receipts		Uncollectible inter-agency receipts; the amount of inter-agency receipt revenue fluctuates from year to years.	0.0	2.1	116.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA from the Department of Commerce, Community, and Economic Development to conduct inspections and enforce regulations relating to body piercing, tattooing, and permanent cosmetic.	77.9	24.0	24.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA with the Department of Education and Early Development for assistance in drinking water lead testing.	14.1	13.0	20.0
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA with the Division of Building Maintenance & Operations for supervision, management, and administration support.	0.0	0.0	1.0
5301 Inter-Agency Receipts	Gov - Department-wide	RSA from the Department of Health & Social Services for testing of influent wastewater for COVID.	17.8	0.0	20.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA from the Department of Health & Social Services for assistance with COVID response.	8.0	0.0	0.0

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

**Component:** Environmental Health (3202)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA with the Department of Military & Veterans Affairs for FEMA earthquake repair funding to fix the Environmental Health Lab.	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for mining compliance activities.	9.7	3.0	3.0
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	1.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA with the Department of Commerce for lab testing support with the Alcohol and Marijuana Board.	0.0	52.0	60.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>0.2</b>	<b>0.0</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - Permits and Fees		Uncollectible Statutory Designated Program Receipts. This fund source was swapped for UGF, but a late salary adjustment was added. Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	0.2	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgrs for Svcs Misc Receipts		Miscellaneous general fund receipts	1.9	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Fees collected from prior year revenue recovery for the Food Safety & Sanitation program.	0.1	0.0	0.0
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>0.0</b>	<b>1.1</b>	<b>0.0</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Uncollectible Ocean Ranger Revenue. This fund source was swapped for UGF, but a late salary	0.0	1.1	0.0

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Revenue Source		adjustment was added.			



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

**Component:** Environmental Health (3202)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>1,097.1</b>	<b>1,085.5</b>	<b>1,182.0</b>
With Department of Fish and Game	2.5	2.5	2.5
With University of Alaska	24.0	25.0	30.0
With Department of Administration	423.1	435.1	447.5
With Department of Education and Early Development	0.2	0.3	0.4
With Department of Environmental Conservation	153.4	184.7	203.5
With Department of Transportation/Public Facilities	276.6	281.9	298.1
With Department of Law	217.3	156.0	200.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	2.5	2.5	2.5
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	24.0	25.0	30.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	252.7	259.1	265.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	43.8	45.9	47.8
3019 Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.3	0.4
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	11.7	12.0	13.0
3022 Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services.	19.8	20.4	20.8
3023 Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	231.5	233.8	243.1

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

**Component:** Environmental Health (3202)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	217.3	156.0	200.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	21.8	22.8	23.8
3029 Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	79.3	81.3	83.3
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	45.1	48.1	55.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska	13.8	14.0	14.2
3038 Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	133.6	164.3	182.7

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

**Scenario:** FY2024 Governor (19867)  
**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	27N	12.0		151,515	0	0	77,998	229,513	135,757
18-7058	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21P	12.0		124,384	1,707	0	68,031	194,122	87,355
18-7064	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22E / F	12.0		100,920	1,385	0	59,285	161,590	84,674
18-7074	Env Prgm Spec 1	FT	A	GP	Fairbanks	203	14A / B	12.0		49,849	1,711	0	37,577	89,137	32,666
18-7111	Accountant 4	FT	A	GP	Anchorage	200	20J / K	12.0		92,630	3,179	0	53,522	149,331	64,657
18-7119	Chemist 5	FT	A	SS	Anchorage	200	22K	12.0		109,450	1,502	0	62,465	173,417	144,508
18-7126	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18G / J	12.0		77,280	2,652	0	47,801	127,733	38,181
18-7130	Administrative Assistant 3	FT	A	SS	Anchorage	600	15C / D	12.0		59,223	827	1,029	44,129	105,208	41,436
18-7137	Env Prgm Mgr 1	FT	A	SS	Anchorage	99	21Q / R	12.0		131,154	1,800	0	70,554	203,508	111,929
18-7139	Env Prgm Spec 2	FT	A	GP	Soldotna	200	16B / C	12.0		57,497	1,973	0	40,428	99,898	32,355
18-7143	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21F	12.0		98,862	1,357	0	58,518	158,737	71,432
18-7164	Env Prgm Mgr 3	FT	A	SS	Fairbanks	203	23T / U	12.0		162,640	2,133	0	82,139	246,912	109,547
18-7168	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21F	12.0		98,862	1,357	0	58,518	158,737	77,667
18-7202	Env Hlth Tech	FT	A	GP	Anchorage	200	13F / G	12.0		53,164	1,824	0	38,813	93,801	10,298
18-7206	Administrative Assistant 3	FT	A	GP	Anchorage	200	15M / N	12.0		71,768	2,463	0	45,747	119,978	19,584
18-7207	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18J / K	12.0		80,828	2,795	608	49,350	133,581	8,002
18-7212	Environmental Health Officer 3	FT	A	GP	Sitka	205	18C / D	12.0		70,537	2,454	966	45,648	119,605	1,196
18-7215	Env Prgm Mgr 3	FT	A	SS	Anchorage	99	23N	12.0		129,737	1,781	0	70,026	201,544	44,864
18-7216	Environmental Health Officer 3	FT	A	GP	Ketchikan	200	18G	12.0		75,972	2,643	1,051	47,705	127,371	26,412
18-7219	Environmental Health Officer 3	FT	A	GP	Soldotna	200	18E	12.0		71,019	2,465	819	45,773	120,076	15,395
18-7222	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K / L	12.0		95,141	3,265	0	54,458	152,864	121,418
18-7225	Environmental Health Officer 2	FT	A	GP	Soldotna	200	16C	12.0		57,662	2,017	1,108	40,902	101,689	21,355
18-7229	Environmental Health Officer 3	FT	A	GP	Fairbanks	203	18A / B	12.0		65,423	2,270	737	43,656	112,086	17,934
18-7233	Microbiologist 3	FT	A	GP	Anchorage	200	18G / J	12.0		78,457	2,692	0	48,240	129,389	61,491
18-7235	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,125	2,269	0	43,643	112,037	76,163
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24P / Q	12.0		150,188	2,062	0	77,648	229,898	134,861
18-7237	Chemist 3	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,894	0	50,431	137,663	89,665
18-7239	Environmental Health Officer 1	FT	A	GP	Fairbanks	203	14A / B	12.0		49,476	1,717	557	37,646	89,396	13,409
18-7242	Environmental Health Officer 4	FT	A	SS	Anchorage	200	20M	12.0		102,170	1,402	0	59,751	163,323	16,332
18-7244	Env Prgm Mgr 1	FT	A	SS	Fairbanks	99	21P / Q	12.0		128,227	1,760	0	69,463	199,450	45,876

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:** FY2024 Governor (19867)  
**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
18-7247	Environmental Health Officer 4	FT	A	SS	Anchorage	200	20E / F	12.0		88,140	1,210	0	54,522	143,872	76,428
18-7248	Office Assistant 2	FT	A	GP	Anchorage	200	10M	12.0		50,369	1,729	0	37,771	89,869	56,132
18-7250	Env Prgm Tech	FT	A	GP	Anchorage	200	13B / C	12.0		46,285	1,588	0	36,249	84,122	25,237
18-7251	Environmental Health Officer 1	FT	A	GP	Ketchikan	200	14A / B	12.0		47,924	1,645	0	36,860	86,429	49,005
18-7257	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J / K	12.0		79,970	2,744	0	48,803	131,517	71,006
18-7270	Environmental Health Officer 3	FT	A	GP	Wasilla	200	18E / F	12.0		71,567	2,484	819	45,977	120,847	53,535
18-7274	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18M	12.0		87,087	2,989	0	51,456	141,532	64,780
18-7295	Environmental Health Officer 2	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,979	0	40,489	100,130	12,971
18-7302	Environmental Health Officer 3	FT	A	GP	Dutch Harbor	260	18D / E	12.0		113,506	3,953	1,692	61,933	181,084	50,780
18-7306	Chf Envr Hlth L	FT	A	SS	Anchorage	200	23L / M	12.0		124,722	1,712	0	68,156	194,590	140,585
18-7307	Env Prgm Tech	FT	A	GG	Wasilla	200	13N	12.0		63,785	2,189	0	42,771	108,745	30,449
18-7313	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		66,145	2,270	0	43,651	112,066	35,064
18-7314	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		65,423	2,245	0	43,382	111,050	38,868
18-7324	Engineer 2, Dec	FT	A	SS	Anchorage	200	23C	12.0		99,112	1,361	0	58,612	159,085	72,772
18-7327	Engineer 2, Dec	FT	A	SS	Soldotna	200	23J	12.0		113,610	1,560	0	64,015	179,185	93,133
18-7337	Environmental Health Officer 2	FT	A	GP	Wasilla	200	16C / D	12.0		59,445	2,070	887	41,484	103,886	24,933
18-7339	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,223	2,307	0	44,053	113,583	59,267
18-7341	Microbiologist 1	FT	A	GP	Anchorage	200	14D / E	12.0		53,566	1,838	0	38,963	94,367	53,551
18-7343	Microbiologist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,540	1,940	0	40,071	98,551	53,279
18-7349	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22O / P	12.0		136,987	1,880	0	72,728	211,595	73,032
18-7351	Env Prgm Tech	FT	A	GP	Wasilla	99	13O / P	12.0		67,507	2,317	0	44,159	113,983	27,546
18-7356	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		66,456	2,281	0	43,767	112,504	15,401
18-7364	Env Prgm Spec 4	FT	A	SS	Anchorage	99	20P	12.0		117,978	1,619	0	65,643	185,240	72,307
18-7366	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,456	2,281	0	43,767	112,504	52,877
18-7378	Research Analyst 3	FT	A	GP	Anchorage	200	18J / K	12.0		79,219	2,719	0	48,524	130,462	130,462
18-7381	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22J / K	12.0		108,011	1,483	0	61,928	171,422	68,022
18-7387	Env Prgm Mgr 3	FT	A	SS	Anchorage	99	23P / Q	12.0		143,790	1,974	0	75,263	221,027	58,420
18-7389	Env Prgm Tech	FT	A	GP	Fairbanks	203	13B / C	12.0		47,128	1,617	0	36,563	85,308	32,606
18-7405	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18K / L	12.0		83,896	2,879	0	50,267	137,042	37,843
18-7407	Program Coordinator 2	FT	A	GP	Anchorage	200	20C	12.0		75,972	2,607	0	47,313	125,892	54,052
18-7415	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G / J	12.0		77,803	2,670	0	47,996	128,469	61,665
18-7417	Chemist 4	FT	A	GP	Anchorage	99	20O / P	12.0		105,630	3,625	0	58,367	167,622	109,635
18-7429	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C	12.0		68,445	2,349	0	44,508	115,302	76,691

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:** FY2024 Governor (19867)  
**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
18-7436	Engineering Assistant 2, Dec	FT	A	GP	Fairbanks	203	19C / D	12.0		75,403	2,588	0	47,101	125,092	56,931
18-7445	Environmental Health Officer 2	FT	A	GP	Fairbanks	203	16A / B	12.0		55,736	1,913	0	39,771	97,420	11,138
18-7446	Environmental Health Officer 4	FT	A	SS	Anchorage	200	20F	12.0		89,898	1,234	0	55,178	146,310	7,316
18-7465	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,118	2,029	0	41,032	102,179	24,167
18-7471	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22K	12.0		109,450	1,502	0	62,465	173,417	93,801
18-7484	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		56,942	1,954	0	40,221	99,117	37,665
18-7502	Env Hlth Tech	FT	A	GP	Anchorage	200	13C / D	12.0		47,377	1,626	0	36,656	85,659	2,763
18-7503	Lab Q/S Mgr	FT	A	SS	Anchorage	200	20J	12.0		99,112	1,361	0	58,612	159,085	94,963
18-7504	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,849	2,431	0	45,404	118,684	6,500
18-7506	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21K	12.0		102,336	1,405	0	59,813	163,554	17,890
18-7509	Environmental Health Officer 4	FT	A	SS	Juneau	205	20K	12.0		100,610	1,381	0	59,170	161,161	31,422
18-7521	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21E / F	12.0		95,711	1,314	0	57,344	154,369	82,433
18-7538	Env Prgm Spec 3	FT	A	GP	Wasilla	99	18O	12.0		93,280	3,201	0	53,764	150,245	58,606
18-7546	Administrative Officer 1	FT	A	SS	Anchorage	200	17K	12.0		78,416	1,076	0	50,898	130,390	65,641
18-7551	Env Prgm Tech	FT	A	GP	Anchorage	200	13B / C	12.0		46,285	1,588	0	36,249	84,122	38,397
18-7576	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20F / G	12.0		88,678	3,043	0	52,049	143,770	27,226
18-7585	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,798	2,327	0	44,267	114,392	27,225
18-7588	Env Prgm Mgr 1	FT	A	SS	Wasilla	99	21N / O	12.0		114,378	1,570	0	64,301	180,249	72,702
18-7618	Env Prgm Spec 3	FT	A	GP	Juneau	205	18A / B	12.0		67,045	2,301	0	43,986	113,332	23,967
18-7649	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18L	12.0		84,338	2,894	0	50,431	137,663	43,555
18-7656	Engineer 2, Dec	FT	A	SS	Fairbanks	203	23P	12.0		141,773	1,946	0	74,511	218,230	103,594
18-7676	Env Prgm Tech	FT	A	GP	Wasilla	200	13K / L	12.0		59,353	2,037	0	41,120	102,510	36,943
18-7678	Microbiologist 2	FT	A	GP	Anchorage	200	16J / K	12.0		69,392	2,381	0	44,861	116,634	67,658
18-7683	Administrative Assistant 2	FT	A	GP	Anchorage	99	14Q / R	12.0		78,433	2,732	1,174	48,668	131,007	106,351
18-7695	Hydrologist 3	FT	A	GP	Anchorage	200	20M / N	12.0		101,840	3,495	0	56,954	162,289	71,372
18-7696	Engineer 1, Dec	FT	A	GP	Fairbanks	203	22L	12.0		113,841	3,907	0	61,427	179,175	79,419
18-7697	Engineer 1, Dec	FT	A	GP	Anchorage	200	22F / G	12.0		98,495	3,380	0	55,708	157,583	60,250
18-7716	Environmental Health Officer 3	FT	A	GP	Juneau	205	18A / B	12.0		67,315	2,344	1,002	44,460	115,121	15,491
18-7726	Administrative Assistant 3	FT	A	GP	Anchorage	200	15E / F	12.0		59,846	2,054	0	41,303	103,203	37,704
18-7728	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20E / F	12.0		82,024	2,815	0	49,569	134,408	45,172
18-7729	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18E / F	12.0		71,238	2,445	0	45,549	119,232	53,163
18-7750	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18E / F	12.0		72,884	2,501	0	46,163	121,548	21,237
18-7752	Eh Biological Analysis	FT	A	SS	Anchorage	200	21M	12.0		109,096	1,498	0	62,333	172,927	106,839

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

**Scenario:** FY2024 Governor (19867)  
**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
	Manager														
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22F / J	12.0		104,055	1,428	0	60,454	165,937	96,466
18-7765	Env Prgm Mgr 1	FT	A	SS	Wasilla	99	21O / P	12.0		120,748	1,658	0	66,675	189,081	80,243
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13F / G	12.0		53,705	1,843	0	39,015	94,563	53,187
18-7772	Chemist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,493	1,698	0	37,445	88,636	63,199
18-7773	Environmental Health Officer 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,027	2,056	887	41,329	103,299	21,918
18-7775	Analyst/Programmer 3	FT	A	GP	Anchorage	99	18O	12.0		90,324	3,100	0	52,662	146,086	65,732
18-7782	Engineering Assistant 1, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		59,118	2,029	0	41,032	102,179	49,897
18-7788	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,849	2,191	0	42,795	108,835	42,364
18-7790	Engineer 1, Dec	FT	A	GP	Fairbanks	203	22G	12.0		102,531	3,519	0	57,212	163,262	65,309
18-7791	Engineering Assistant 1, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		59,245	2,033	0	41,079	102,357	40,534
18-7792	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,436	1,937	0	40,032	98,405	25,699
18-7793	Program Coordinator 1	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,894	0	50,431	137,663	48,398
18-7794	Engineering Assistant 2, Dec	FT	A	GP	Wasilla	200	19B / C	12.0		69,209	2,375	0	44,793	116,377	39,275
18-7804	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,089	2,302	0	44,003	113,394	37,688
18-7806	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,681	2,014	0	40,869	101,564	18,851
18-7808	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20D / E	12.0		79,420	2,725	0	48,598	130,743	61,791
18-7819	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18C	12.0		66,456	2,281	0	43,767	112,504	37,758
18-7820	Env Prgm Spec 2	FT	A	GP	Wasilla	200	16L / M	12.0		75,368	2,586	0	47,088	125,042	52,929
18-7823	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,940	2,194	0	42,829	108,963	27,617
18-7829	Env Hlth Tech	FT	A	GP	Wasilla	200	13L	12.0		59,826	2,053	0	41,296	103,175	7,035
18-7830	Program Coordinator 2	FT	A	GP	Fairbanks	203	20J	12.0		93,132	3,196	0	53,709	150,037	49,340
18-7832	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16C / D	12.0		60,014	2,060	0	41,366	103,440	38,729
18-7834	Engineer 1, Dec	FT	A	GP	Wasilla	200	22G	12.0		99,548	3,416	0	56,100	159,064	67,462
18-7835	Engineering Assistant 2, Dec	FT	A	GP	Wasilla	200	19B / C	12.0		69,209	2,375	0	44,793	116,377	59,769
18-7836	Program Coordinator 1	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,607	0	47,313	125,892	82,995
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		48,483	1,664	0	37,068	87,215	68,596
18-7845	Microbiologist 2	FT	A	GP	Anchorage	200	16J / K	12.0		69,766	2,394	0	45,000	117,160	96,055
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13J / K	12.0		56,407	1,936	0	40,022	98,365	56,489
18-7872	Env Prgm Mgr 2	FT	A	SS	Fairbanks	203	22Q	12.0		136,573	1,875	0	72,573	211,021	0
18-7873	Engineer 2, Dec	FT	A	GP	Anchorage	200	23J	12.0		111,209	3,816	0	60,446	175,471	0
18-7874	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21M / N	12.0		111,011	1,524	0	63,046	175,581	175,581
18-7876	Engineering Associate 1	FT	A	GP	Soldotna	200	21A / B	12.0		78,087	2,680	0	48,102	128,869	0

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

**Scenario:** FY2024 Governor (19867)  
**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
18-7877	Dec Engineering Associate 1	FT	A	GP	Anchorage	200	21B / C	12.0		80,659	2,768	0	49,060	132,487	0
18-7878	Dec Engineering Assistant 1,	FT	A	GP	Fairbanks	203	17C	12.0		63,902	2,193	0	42,815	108,910	0
18-7881	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L / M	12.0		86,400	2,965	0	51,200	140,565	140,565
18-7882	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		66,456	2,281	0	43,767	112,504	112,504
18-7883	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,432	1,902	0	39,658	96,992	96,992
18-7884	Env Prgm Spec 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,110	1,651	0	36,929	86,690	86,690
18-7890	Env Prgm Spec 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,150	1,652	0	36,944	86,746	86,746
18-7897	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18L	12.0		84,338	2,894	0	50,431	137,663	0
18-7898	Engineer 2, Dec	FT	A	SS	Anchorage	200	23C	12.0		99,112	1,361	0	58,612	159,085	0
18-7899	Env Prgm Tech	FT	A	GP	Anchorage	200	13C	12.0		46,898	1,609	0	36,478	84,985	0
18-7900	Env Prgm Spec 1	FT	A	GP	Soldotna	200	14C	12.0		50,135	1,721	0	37,684	89,540	0
18-7901	Env Prgm Spec 1	FT	A	GP	Fairbanks	203	14C	12.0		51,636	1,772	0	38,243	91,651	0
18-7904	Accounting Technician 3	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,979	0	40,489	100,130	0

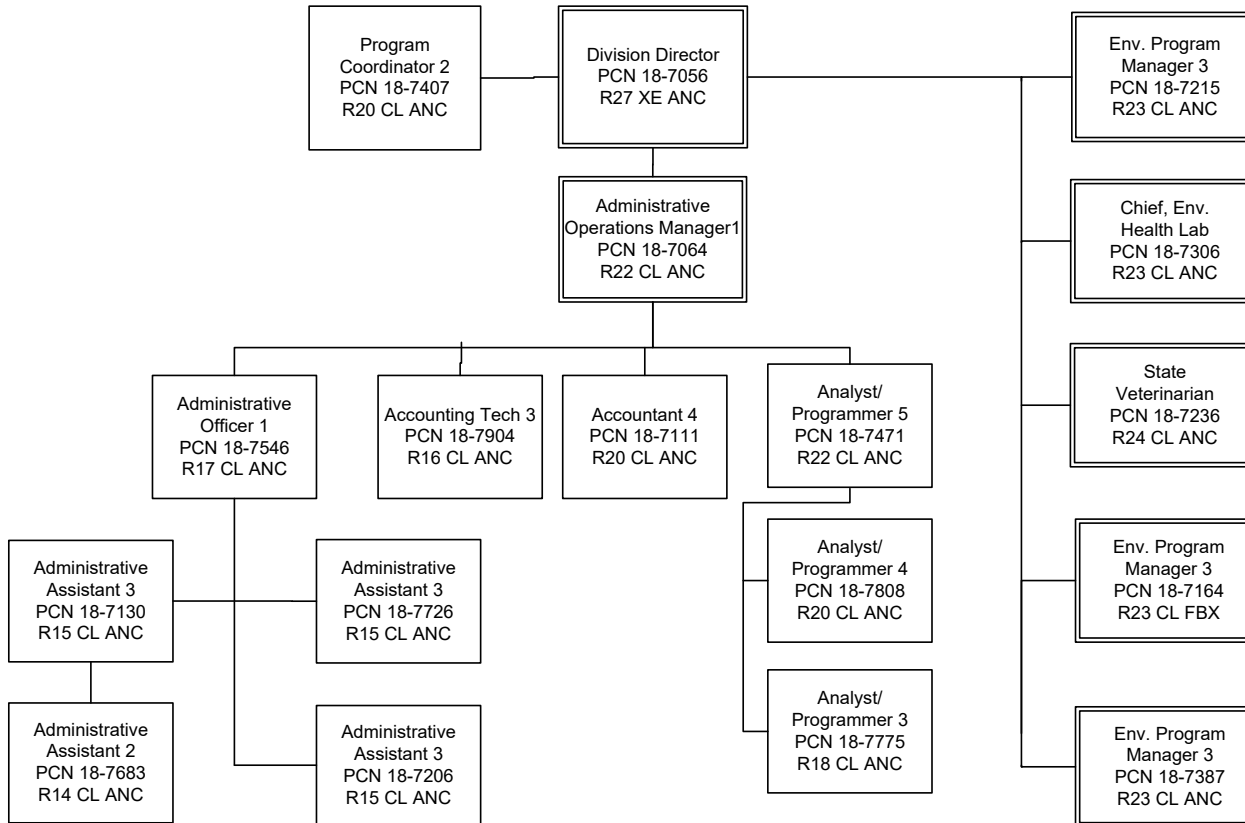
Total Positions			New	Deleted	Total Salary Costs:	11,421,306
Full Time Positions:	141	0	0	Total COLA:	305,950	
Part Time Positions:	0	0	0	Total Premium Pay:	13,336	
Non Permanent Positions:	0	0	0	Total Benefits:	7,036,466	
Positions in Component:	141	0	0	Total Pre-Vacancy:	18,777,058	
				Minus Vacancy Adjustment of 3.62%:	(679,758)	
				Total Post-Vacancy:	18,097,300	
				Plus Lump Sum Premium Pay:	0	
				<b>Personal Services Line 100:</b>	<b>18,097,300</b>	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	7,472,931	7,202,399	39.80%
1003 General Fund Match	1,859,169	1,791,864	9.90%
1004 General Fund Receipts	5,613,475	5,410,258	29.90%
1005 General Fund/Program Receipts	3,754,418	3,618,502	19.99%
1007 Interagency Receipts	77,066	74,276	0.41%
<b>Total PCN Funding:</b>	<b>18,777,058</b>	<b>18,097,300</b>	<b>100.00%</b>

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Department of Environmental Conservation  
Division of Environmental Health

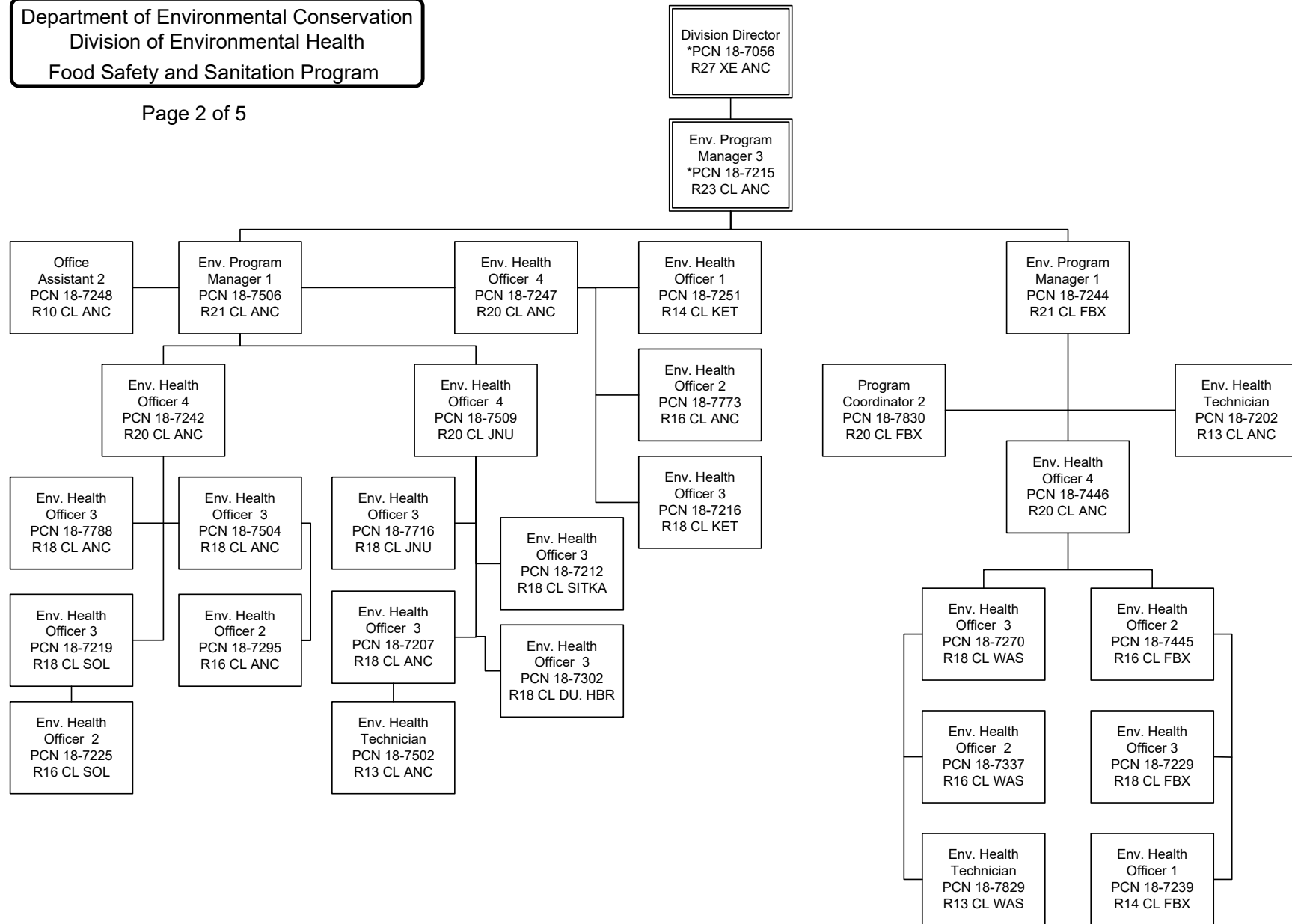
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Department of Environmental Conservation  
 Division of Environmental Health  
 Food Safety and Sanitation Program

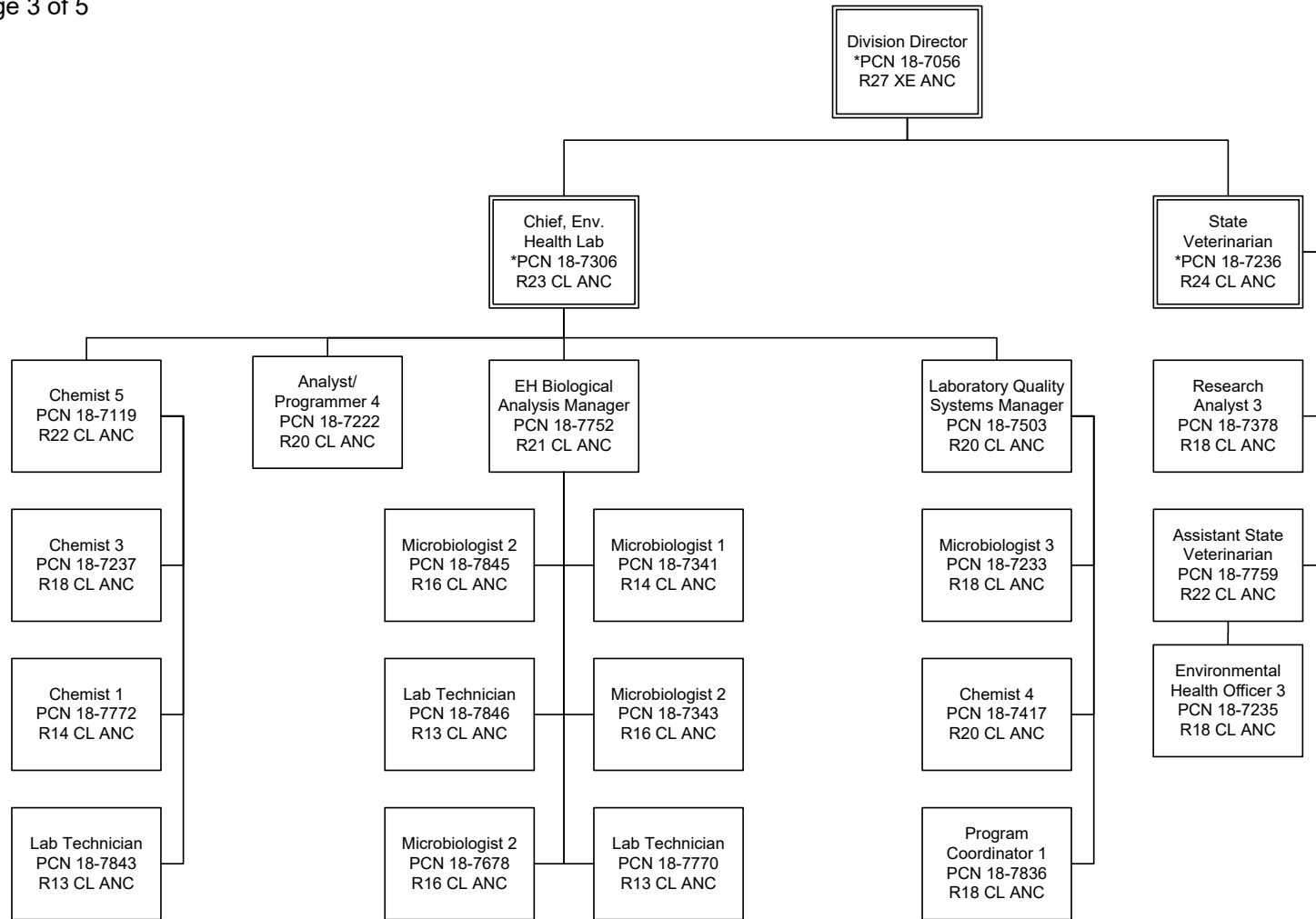
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Department of Environmental Conservation  
 Division of Environmental Health  
 Laboratory Services Program

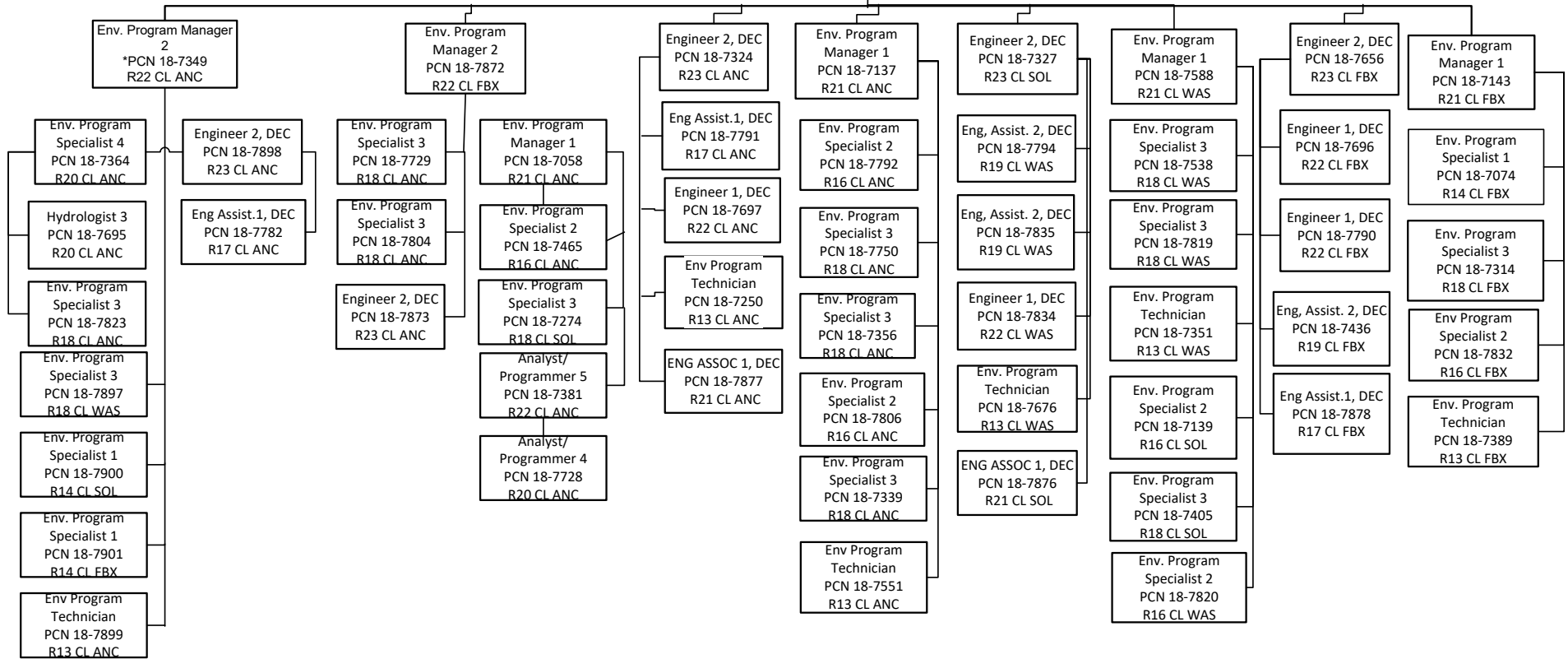
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Department of Environmental Conservation  
 Division of Environmental Health  
 Drinking Water Program

Env. Program  
 Manager 3  
 \*PCN 18-7164  
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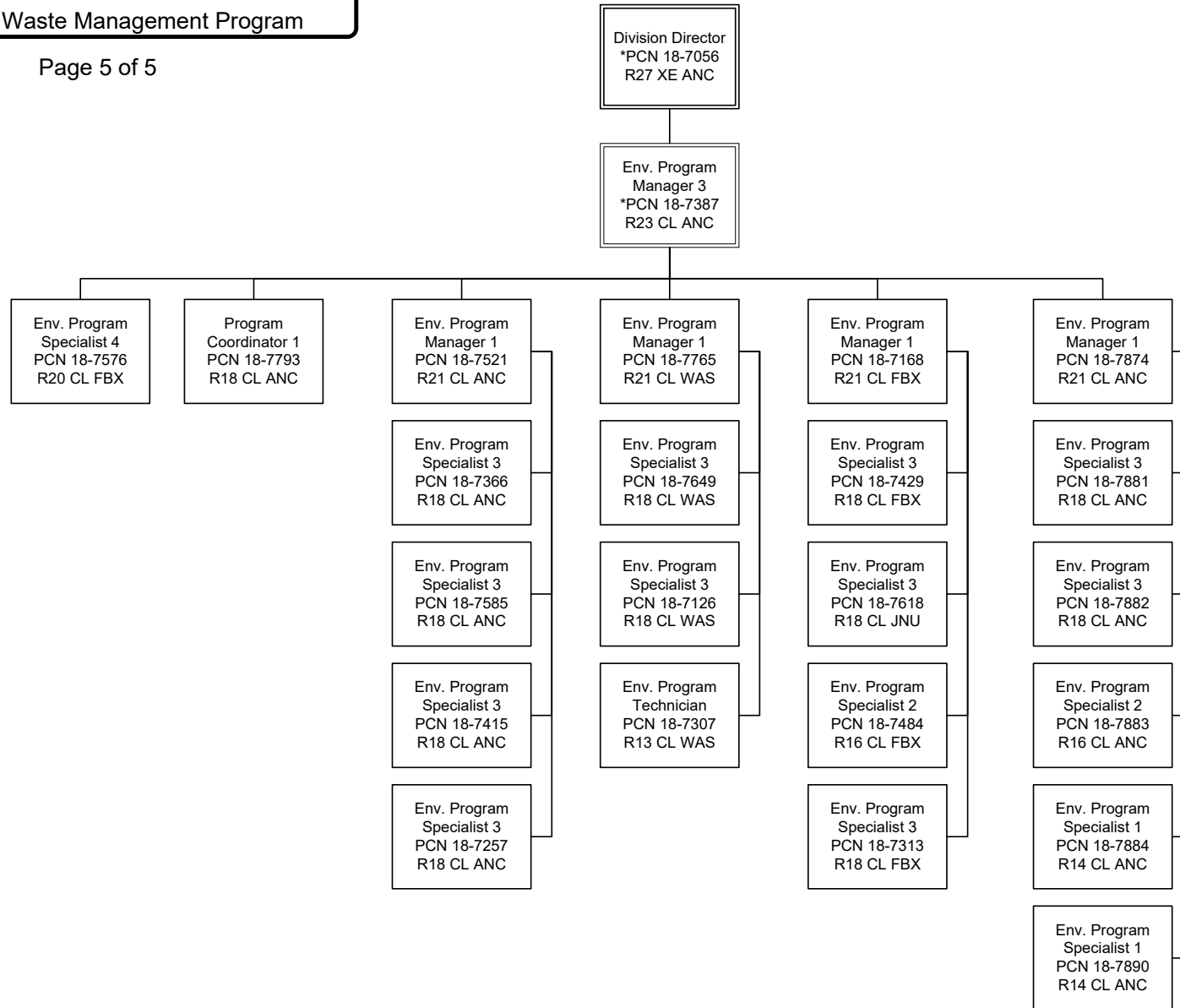


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\* Denotes position duplicated on Page 1

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

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\* Denotes position duplicated on Page 1