

State of Alaska FY2013 Governor's Operating Budget

Department of Environmental Conservation Food Safety & Sanitation Component Budget Summary

Component: Food Safety & Sanitation

Contribution to Department's Mission

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

Core Services

- Establish standards, permit, inspect and enforce standards for food processing and food service facilities.
- Establish standards and inspect on a complaint basis certain public facilities for sanitation.
- Provide education and training on the safe handling of food.

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Review plans and specifications for new food, seafood, and some public facility establishments. • Inspect medium and high risk food, seafood and public facility establishments. • Conduct complaint and outbreak investigations. • Initiate enforcement action as required. • Set food safety and sanitation standards for certain public facilities. • Set sanitation standards for certain public facilities. • Provide food worker training and technical assistance to food, seafood, and public facility operators. | <ul style="list-style-type: none"> • Conduct sanitary surveys of commercial shellfish growing areas. • Monitor commercial shellfish farms for <i>Vibrio parahaemolyticus</i>, paralytic shellfish poisoning and other marine toxins and bacteria. • Respond to fires, floods and other disasters that affect food, seafood, or public facilities. • Detain and oversee appropriate disposition of contaminated food. Coordinate the recall of food products. • Assist food operators to take more responsibility for food safety. • Complete FDA contract inspections at food processing establishments. |
|---|--|

Key Component Challenges

Alaska's food safety system has undergone many positive changes in recent years, but continues to lack the resources to complete necessary inspections of regulated facilities.

The Department has prioritized inspecting higher risk facilities in order to minimize risk to consumers. As a result, inspections at lower risk facilities have been virtually eliminated. High risk food facilities include food processors, full-service restaurants, labor camps, and food service at hospitals and nursing homes. Medium risk facilities include schools that reheat already-prepared food and retail food store operations. Low risk facilities include warehouses, hot dog carts, and convenience stores.

The Food and Drug Administration (FDA) recommends that high risk retail food facilities be inspected three times per year (4,152 inspections in Alaska annually). For medium risk facilities, the recommendation is two times each year (2,718 annual inspections) and for low risk, one inspection each year (1,880 annual inspections).

In FY2011, there were 4,623 permitted permanent food establishments. During FY2011, staff inspected 36% of those establishments. Specifically, they inspected 44% of high risk retail food facilities (1,384 facilities), which is an 11% increase from the previous year, and 38% of medium risk retail food facilities (1,359 facilities), a 10% increase from the previous year. Low risk facilities (1,752 facilities and 128 facilities not yet ranked) are only inspected when complaints are received or if the opportunity arises when an inspector is already in a community. Overall, while the 1,684 retail food inspections that the Department conducted in FY2011 represented an increase over the previous year, the number was still far below the 8,750 recommended by FDA. In addition to the food service inspections conducted in FY2011, DEC inspected 314 seafood processors, bringing the total number of inspected, permitted food and seafood establishments to 1,998, an increase of 8% over FY2010. This increase is the result of a budget increment and the addition of one position, a decrease in the Program's vacancy rate, and improved work planning.

Program funding and staff size are significant challenges.

Significant Changes in Results to be Delivered in FY2013

Ensuring safe food is a core public safety service of the department. The Food Safety and Sanitation Program needs an increase in inspectors to meet minimum Federal inspection standards. The Program's FY2013 budget proposal includes a request to implement a phased approach, over ten years, to gradually reach the inspection frequency necessary to ensure safe food.

Major Component Accomplishments in 2011

- The Food Safety and Sanitation (FSS) Program continued successful implementation of the food worker training system. The Department provides online food worker training and testing for food workers throughout the state. 83,992 cards have been issued to date, with 18,609 issued in calendar year 2010 and 7,825 so far in calendar year 2011. Inspection staff have found that approximately 84% of permitted facilities have employees who meet food safety training and certification requirements.
- The Food Safety and Sanitation (FSS) Program participated in numerous recall events assessing whether unsafe foods were sold in Alaska. As a result, the Program issued 23 press releases in FY2011 advising consumers about recalls involving unsafe products that had been found in Alaska stores, and worked with distributors and retail stores to ensure removal of those products. Additionally, the Program issued advisories and warnings against eating untested shellfish that may have been contaminated with Paralytic Shellfish Poison. Detained approximately 77,899 pounds of unsafe seafood and retail food as a result of inspections, testing, and recalls.
- Alaska was recognized as a state that improved its foodborne outbreak reporting the most over the past four years, bringing its designation by the Center for Science in the Public Interest from a "C" grade to an "A" grade. With continued close collaboration with the Section of Epidemiology, we expect that foodborne illness investigations in Alaska will continue to improve.
- The Division continued to revise the Alaska Food Code (18 AAC 31) to exempt several new low-risk activities, such as home baking of dry goods, small public events, and child care centers that serve snacks. Expanding these exemptions will free staff to focus on higher risk activities.
- The Division continued to collaborate with the Alaska Cooperative Extension Service, the Division of Agriculture, and others to assist producers, intermediaries, and consumers in ensuring that locally-produced food is of the highest quality and meets food safety standards.
- Staff from the US Food & Drug Administration (FDA) and the Alaska Food Safety & Sanitation Program were recognized at the 51st Annual FDA Honor Awards Ceremony for "maximizing the effectiveness and efficiency of available resources through partnership and collaboration of Alaska Department of Environmental Conservation and FDA to achieve the agency mission."
- The Division continued posting inspection reports online at http://www.dec.state.ak.us/eh/fss/food_inspections.htm.

Statutory and Regulatory Authority

AS 03.05, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34

Contact Information

Contact: Kristin Ryan, Director
Phone: (907) 269-7644
Fax: (907) 269-7654
E-mail: Kristin.Ryan@alaska.gov

**Food Safety & Sanitation
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,479.8	3,731.5	3,851.9
72000 Travel	315.8	201.4	316.0
73000 Services	442.6	433.7	433.7
74000 Commodities	111.2	54.7	64.7
75000 Capital Outlay	4.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,354.0	4,421.3	4,666.3
Funding Sources:			
1002 Federal Receipts	474.5	438.5	447.3
1004 General Fund Receipts	1,932.4	1,925.6	2,066.2
1005 General Fund/Program Receipts	1,879.0	1,996.3	2,090.1
1007 Inter-Agency Receipts	68.1	60.9	62.7
Funding Totals	4,354.0	4,421.3	4,666.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	474.5	438.5	447.3
Interagency Receipts	51015	68.1	60.9	62.7
General Fund Program Receipts	51060	1,879.0	1,996.3	2,090.1
Restricted Total		2,421.6	2,495.7	2,600.1
Total Estimated Revenues		2,421.6	2,495.7	2,600.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,925.6	1,996.3	60.9	438.5	4,421.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	28.9	46.3	0.9	6.5	82.6
-FY2013 Health Insurance Increases	17.1	17.5	0.9	2.3	37.8
Proposed budget increases:					
-Food Safety Inspections	94.6	30.0	0.0	0.0	124.6
FY2013 Governor	2,066.2	2,090.1	62.7	447.3	4,666.3

Food Safety & Sanitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	40	Annual Salaries	2,499,448
Part-time	0	0	COLA	433
Nonpermanent	0	0	Premium Pay	29,373
			Annual Benefits	1,542,764
			<i>Less 5.41% Vacancy Factor</i>	(220,118)
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	3,851,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Environ Health Off I	0	0	1	0	1
Environ Health Off II	2	4	0	3	9
Environ Health Off III	5	0	1	7	13
Environ Health Off IV	3	0	0	0	3
Environ Health Technician	2	0	0	2	4
Environ Program Manager I	3	0	0	0	3
Environ Program Manager III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Publications Spec III	1	0	0	0	1
Totals	21	5	2	12	40

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,479.8	3,731.5	3,731.5	3,731.5	3,851.9	120.4	3.2%
72000 Travel	315.8	201.4	201.4	201.4	316.0	114.6	56.9%
73000 Services	442.6	433.7	433.7	433.7	433.7	0.0	0.0%
74000 Commodities	111.2	54.7	54.7	54.7	64.7	10.0	18.3%
75000 Capital Outlay	4.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,354.0	4,421.3	4,421.3	4,421.3	4,666.3	245.0	5.5%
Fund Sources:							
1002 Fed Rcpts (Other)	474.5	438.5	438.5	438.5	447.3	8.8	2.0%
1004 Gen Fund (UGF)	1,932.4	1,925.6	1,925.6	1,925.6	2,066.2	140.6	7.3%
1005 GF/Prgm (DGF)	1,879.0	1,996.3	1,996.3	1,996.3	2,090.1	93.8	4.7%
1007 I/A Rcpts (Other)	68.1	60.9	60.9	60.9	62.7	1.8	3.0%
Unrestricted General (UGF)	1,932.4	1,925.6	1,925.6	1,925.6	2,066.2	140.6	7.3%
Designated General (DGF)	1,879.0	1,996.3	1,996.3	1,996.3	2,090.1	93.8	4.7%
Other Funds	68.1	60.9	60.9	60.9	62.7	1.8	3.0%
Federal Funds	474.5	438.5	438.5	438.5	447.3	8.8	2.0%
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts		438.5										
1004 Gen Fund		1,925.6										
1005 GF/Prgm		1,996.3										
1007 I/A Rcpts		60.9										
Subtotal		4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Food Safety Inspections												
Inc		124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.6										
1005 GF/Prgm		30.0										

Many establishments in remote communities with high-risk facilities and highly-susceptible populations or federally-mandated inspection requirements (e.g. school food services, Headstart Programs, and institutions) have not been inspected in over five years.

There are 157 communities in Alaska that are not easily accessible by the road system. These include communities such as Deadhorse/Prudhoe Bay, Bethel, Barrow, Nome, Skagway, Wrangell, Coldfoot, Dillingham, Galena, Haines, King Salmon, Kotzebue, Naknek, Thorne Bay, and Yakutat. Particularly, the inspection staff will travel to communities to focus on high-risk facilities where the potential impacts of foodborne illness outbreaks would significantly impact the public's health and would cause economic harm.

Within the 157 communities not easily accessible by the road system, there are a total of 577 facilities that have not been inspected within the last five years. The Department will focus their efforts on the high-risk facilities and inspect other risk categories in those communities as time allows.

- 163 high risk facilities
- 207 medium risk facilities
- 199 low risk facilities
- 8 unranked facilities

This funding will be used for travel to address two high-risk areas:

1. Highly-Susceptible Populations

Examples of these at risk populations are the communities of Deadhorse and Prudhoe Bay. There are 75 facilities in these communities including labor camps providing exclusive food service to thousands of workers each day. In 2005, DEC staff and the Department of Health and Social Service's (DHSS) Section of Epidemiology investigated an outbreak of norovirus gastroenteritis at a large mining camp in Interior Alaska that employed and housed approximately 300

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

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
workers. Approximately one-third of workers reported vomiting or diarrhea that significantly disrupted mine productivity. Increasing inspection rates will reduce these outbreaks.												
2. Federally Mandated Inspection Requirements The Department of Education and Early Development (DEED) recently cancelled a Memorandum of Understanding between DEC and the DHSS Child Nutrition Program due to lack of available funding and resources within DEED. This MOU supported the need for comprehensive food safety inspections in federal meal programs and to help fulfill the US Department of Agriculture requirement for food safety inspections in these agencies. The Food Safety inspectors will be required to travel to these remote communities to meet this federal inspection requirement.												
FY2013 Salary Increases												
	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1004 Gen Fund		28.9										
1005 GF/Prgm		46.3										
1007 I/A Rcpts		0.9										
FY2013 Salary Increases: \$82.6												
FY2013 Health Insurance Increases												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		17.1										
1005 GF/Prgm		17.5										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$37.8												
Totals		4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27A	2.0	*	16,092	433	0	8,192	24,717	24,717
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	1.0	*	7,901	0	0	4,058	11,959	11,959
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13G / J	12.0		48,512	0	0	33,289	81,801	81,801
18-7206	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,215	0	0	31,468	74,683	73,189
18-7207	Environ Health Off II	FT	A	GP	Anchorage	200	16B / C	12.0		50,112	0	1,139	34,230	85,481	81,207
18-7209	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	45,614	131,450	65,725
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18G	12.0		70,500	0	1,626	41,407	113,533	107,856
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,547	123,371	123,371
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	200	18K / L	12.0		75,240	0	2,604	43,373	121,217	115,156
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18A	12.0		54,828	0	843	35,750	91,421	89,593
18-7220	Environ Health Off II	FT	A	GG	Fairbanks	203	16M / N	12.0		67,374	0	0	39,773	107,147	107,147
18-7225	Environ Health Off II	FT	A	GP	Soldotna	200	16E / F	12.0		55,725	0	2,109	36,494	94,328	92,441
18-7229	Environ Health Off II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,687	0	1,793	39,466	105,946	104,887
18-7239	Environ Health Off II	FT	A	GP	Fairbanks	203	16E / F	12.0		56,976	0	1,303	36,647	94,926	93,977
18-7242	Environ Health Off IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,418	0	0	38,757	103,175	102,143
18-7244	Environ Program Manager I	FT	A	SS	Anchorage	200	21K / L	12.0		90,303	0	0	47,150	137,453	136,766
18-7246	Environ Health Off III	FT	A	GP	Kodiak	211	18A	12.0		60,864	0	1,778	38,147	100,789	95,750
18-7247	Environ Health Off III	FT	A	SS	Anchorage	600	18F / J	12.0		67,479	0	1,808	39,925	109,212	109,212
18-7248	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,668	0	0	27,498	59,166	56,208
18-7251	Environ Health Technician	FT	A	GP	Ketchikan	200	13M / N	12.0		57,197	0	0	36,275	93,472	92,537
18-7270	Environ Health Off III	FT	A	GP	Wasilla	200	18A / B	12.0		56,214	0	1,687	36,517	94,418	92,058
18-7295	Environ Health Off I	FT	A	GP	Juneau	205	14B / C	12.0		45,762	0	0	32,343	78,105	78,105
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18G / J	12.0		109,816	0	4,958	55,581	170,355	144,802
18-7337	Environ Health Off II	FT	A	GP	Wasilla	200	16B / C	12.0		49,580	0	759	33,917	84,256	83,413
18-7344	Environ Health Off III	FT	A	GP	Valdez	211	18E / F	12.0		71,179	0	1,071	41,450	113,700	109,152
18-7445	Environ Health Off II	FT	A	GG	Fairbanks	203	16F / G	12.0		59,748	0	0	37,152	96,900	96,900
18-7446	Environ Health Off IV	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	1,507	39,090	105,949	104,890
18-7448	Publications Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		66,630	0	0	39,518	106,148	106,148
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	4.0	*	31,756	0	0	16,286	48,042	48,042
18-7502	Environ Health Technician	FT	A	GP	Anchorage	200	13E / F	12.0		44,784	0	0	32,007	76,791	72,952
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18A / B	12.0		56,214	0	0	35,937	92,151	89,387
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21D	12.0		77,472	0	0	42,739	120,211	114,201
18-7509	Environ Health Off IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,312	0	1,344	41,427	115,083	86,312
18-7520	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,996	0	0	30,361	70,357	7,036
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17A	1.0	*	4,443	0	0	2,870	7,313	7,313
18-7698	Environ Health Off II	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	33,460	82,470	82,470
18-7716	Environ Health Off III	FT	A	GP	Juneau	205	18B / C	12.0		60,654	0	2,064	38,173	100,891	95,847
18-7758	Environ Health Off III	FT	A	SS	Anchorage	600	18C / D	12.0		61,611	0	0	37,286	98,897	93,952

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: FY2013 Governor (9494)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	2.0	*	6,367	0	0	4,957	11,324	11,324
18-7762	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,940	0	0	29,654	67,594	67,594
18-7773	Environ Health Off II	FT	A	GP	Ketchikan	200	16C / D	12.0		52,169	0	980	34,883	88,032	86,271
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	39,733	106,988	106,988
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,460	90,288	9,029
18-7829	Environ Health Technician	FT	A	GP	Wasilla	200	13F / G	12.0		46,845	0	0	32,716	79,561	78,765
18-7830	Environ Health Off III	FT	A	GP	Anchorage	200	18D / E	12.0		62,760	0	0	38,187	100,947	100,947

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	40	0	0

Total Component Months: 490.0

Total Salary Costs:	2,499,448
Total COLA:	433
Total Premium Pay:	29,373
Total Benefits:	1,542,764
Total Pre-Vacancy:	4,072,018
Minus Vacancy Adjustment of 5.41%:	(220,118)
Total Post-Vacancy:	3,851,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,851,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	269,159	254,610	6.61%
1004 General Fund Receipts	1,797,973	1,700,781	44.15%
1005 General Fund/Program Receipts	1,941,565	1,836,611	47.68%
1007 Inter-Agency Receipts	63,321	59,898	1.56%
Total PCN Funding:	4,072,018	3,851,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		315.8	201.4	316.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			315.8	201.4	316.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	262.7	143.0	258.6
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.9	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	44.2	47.3	47.3
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.7	1.0	0.0
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	6.3	10.0	10.0
72900	Other Travel Costs	Other travel costs.	0.0	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			442.6	433.7	433.7
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				442.6	433.7	433.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		12.9	10.0	8.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		30.4	23.8	46.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		11.4	9.2	9.8
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		7.8	5.8	6.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	12.8	7.0	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	22.4	17.0	17.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	25.4	17.0	17.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	2.3	7.5	7.5
73450	Advertising & Promos		Advertising and Promotions.	2.3	0.7	2.3
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.2	0.1	0.1
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	4.9	1.0	1.3
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to):	13.4	15.3	13.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			442.6	433.7	433.7
		Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.0	9.5
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	12.2	13.9	9.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	24.1	22.9	35.2
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	42.7	52.3	45.5
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	3.6	3.6	4.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	2.7	2.7	1.7
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	142.2	94.7	122.8
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	4.0	1.7	1.9
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	1.6	1.7	1.8
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	1.4	1.4	1.5
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.2	2.1	2.5
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.4	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	2.1	2.9	2.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard	0.4	0.3	0.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			442.6	433.7	433.7	
		Hire, Background Checks, Security Systems and Fingerprinting.				
73848	State Equip Fleet	State Equipment Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	14.1	84.9	15.3
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Division of Environmental Health for seafood and food testing and analysis.	42.7	33.1	42.7

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		111.2	54.7	64.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			111.2	54.7	64.7
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	92.7	46.9	50.9
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	8.7	1.5	7.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	2.0	3.7	3.7
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	7.8	2.4	2.4

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		4.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			4.6	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	4.6	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	474.5	438.5	447.3

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		1863XXXX	11100	474.5	438.5	447.3

Contract with Food and Drug Administration (FDA) to conduct facility inspections and Hazard Analysis Critical Control Point (HACCP) reviews in selected establishments to determine compliance with the Federal Food, Drug, and Cosmetic (FD&C) Act and State Law. These funds are specifically appropriated to the State for the inspection of facilities selected by FDA. No state matching funds are required.

Funding for the U.S. Department of Commerce (USDC), National Oceanic and Atmospheric Administration (NOAA), National Marine Fisheries Service (NMFS) voluntary inspection services. These USDC fish and fishery products certification inspections being performed by the State enables Alaska seafood products to be sold in foreign countries that require product certification before a product can enter the country. No state matching funds are required. AS 44.46.025

One-time, special project grants from the FDA for training and other inspection resources.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				68.1	60.9	62.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59080	Commrc & Economc Dev RSA from Commerce and Economic Development for inspection of body art (tattoo and body piercing) establishments and updates to regulations and inspection services.	Corp, Bus & Prof Licensing	1863XXXX	11100	3.5	5.0	0.0
59180	Environmental Consvn Internal RSA to fund receptionist position in the Fairbanks office.	Department-wide	1863XXXX	11100	64.6	55.9	62.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	1,879.0	1,996.3	2,090.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, re-inspections, permits, and plan reviews.		1863XXXX	11100	1,879.0	1,996.3	2,090.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	12.8	7.0	7.0
				73421 Sef Fuel A87 Allowed subtotal:	12.8	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	22.4	17.0	17.0
				73423 Sef Oper A87 Allowed subtotal:	22.4	17.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.5	0.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	25.4	17.0	17.0
				73428 Sef F/C A87 Allowed subtotal:	25.4	17.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	2.3	7.5	7.5
				73429 Sef F/C A87 Unallowd subtotal:	2.3	7.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	24.1	22.9	35.2
				73805 IT-Non-Telecommunication subtotal:	24.1	22.9
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	42.7	52.3	45.5
				73806 IT-Telecommunication subtotal:	42.7	52.3
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	3.6	3.6	4.0
				73809 Mail subtotal:	3.6	4.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	2.7	2.7	1.7
				73810 Human Resources subtotal:	2.7	1.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	142.2	94.7	122.8
				73811 Building Leases subtotal:	142.2	94.7
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	4.0	1.7	1.9
				73812 Legal subtotal:	4.0	1.7
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.6	1.7	1.8
				73813 Auditing subtotal:	1.6	1.7
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.4	1.4	1.5
				73814 Insurance subtotal:	1.4	1.5
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.2	2.1	2.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73815 Financial subtotal:				2.2	2.1	2.5
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.4	0.4	0.5
73816 ADA Compliance subtotal:				0.4	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	2.1	2.9	2.1
73819 Commission Sales (IA Svcs) subtotal:				2.1	2.9	2.1
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.4	0.3	0.6
73827 Safety (IA Svcs) subtotal:				0.4	0.3	0.6
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.2	0.2
73848 State Equip Fleet subtotal:				0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	14.1	84.9	15.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for seafood and food testing and analysis.	Intra-dept Laboratory Services	42.7	33.1	42.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				56.8	118.0	58.0
Food Safety & Sanitation total:				347.1	353.9	327.3
Grand Total:				347.1	353.9	327.3