

State of Alaska FY2014 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 Component Accomplishments in 2012

- 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 44 press releases in FY2012 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 public health advisories, such as warnings against eating untested shellfish that may have been contaminated with Paralytic Shellfish Poison.
- In FY2012, there were 4,642 permitted permanent food establishments. During FY2012, staff inspected 39% of those establishments. Specifically, they inspected 47% of high risk retail food facilities, an increase of 2% from the previous year, and 38% of medium risk retail food facilities, with no change from the previous year. Low risk facilities (1,811 facilities and 16 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 1,788 retail food inspections that the Department conducted in FY2012 represented an increase over the previous year, the number was still far below the 8,906 recommended by the Food and Drug Administration (FDA).
- The 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. Inspection staff have found that approximately 73% of permitted facilities have employees who meet food safety training and certification requirements and 85% of permitted facilities have food workers with food worker cards.
- The FSS Program implemented revisions to the Alaska Food Code (18 AAC 31) to exempt several low-risk activities, such as home baking of dry goods, small public events, and child care centers that serve snacks, from some requirements.
- The FSS Program 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.
- The FSS Program continued posting inspection reports online at http://www.dec.state.ak.us/eh/fss/food_inspections.htm.

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 FDA recommends that high risk retail food facilities be inspected three times per year (4,395 inspections in Alaska annually). For medium risk facilities, the recommendation is two times each year (2,700 annual inspections)

and for low risk, one inspection each year (1,811 annual inspections). Overall, while the 1,788 retail food inspections that the Department conducted in FY2012 represented an increase over the previous year, the number was still far below the 8,906 recommended by the FDA.

Program funding and staff size continue to be significant challenges.

Significant Changes in Results to be Delivered in FY2014

None.

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 AC 31, 18 AAC 32, 18 AAC 34

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|---|
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**Food Safety & Sanitation
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|------------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,652.8 | 3,851.9 | 3,851.9 |
| 72000 Travel | 251.0 | 304.0 | 304.0 |
| 73000 Services | 450.8 | 480.7 | 480.7 |
| 74000 Commodities | 62.9 | 64.7 | 64.7 |
| 75000 Capital Outlay | 16.3 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,433.8 | 4,701.3 | 4,701.3 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 509.4 | 497.3 | 497.3 |
| 1004 General Fund Receipts | 1,948.2 | 2,051.2 | 2,051.2 |
| 1005 General Fund/Program Receipts | 1,903.8 | 2,090.1 | 2,090.1 |
| 1007 Interagency Receipts | 72.4 | 62.7 | 62.7 |
| Funding Totals | 4,433.8 | 4,701.3 | 4,701.3 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 509.4 | 497.3 | 497.3 |
| Interagency Receipts | 51015 | 72.4 | 62.7 | 62.7 |
| General Fund Program Receipts | 51060 | 1,903.8 | 2,090.1 | 2,090.1 |
| Restricted Total | | 2,485.6 | 2,650.1 | 2,650.1 |
| Total Estimated Revenues | | 2,485.6 | 2,650.1 | 2,650.1 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 2,051.2 | 2,090.1 | 62.7 | 497.3 | 4,701.3 |
| FY2014 Governor | 2,051.2 | 2,090.1 | 62.7 | 497.3 | 4,701.3 |

| Food Safety & Sanitation Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 40 | 40 | Annual Salaries | 2,506,910 |
| Part-time | 0 | 0 | Premium Pay | 11,133 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,543,453 |
| | | | <i>Less 5.16% Vacancy Factor</i> | (209,601) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 40 | 40 | Total Personal Services | 3,851,895 |

| 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 | 1 | 0 | 0 | 1 | 2 |
| Environ Health Off II | 1 | 3 | 1 | 2 | 7 |
| Environ Health Off III | 5 | 1 | 1 | 7 | 14 |
| Environ Health Off IV | 3 | 0 | 0 | 0 | 3 |
| Environ Health Technician | 2 | 0 | 0 | 2 | 4 |
| Environ Program Manager I | 2 | 1 | 0 | 0 | 3 |
| Environ Program Manager III | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 2 | 1 | 0 | 0 | 3 |
| Publications Spec III | 1 | 0 | 0 | 0 | 1 |
| Totals | 20 | 6 | 2 | 12 | 40 |

Component Detail All Funds
Department of Environmental Conservation

Component: Food Safety & Sanitation (AR48603) (2343)
RDU: Environmental Health (207)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,652.8 | 3,851.9 | 3,851.9 | 3,851.9 | 3,851.9 | 0.0 | 0.0% |
| 72000 Travel | 251.0 | 316.0 | 316.0 | 304.0 | 304.0 | 0.0 | 0.0% |
| 73000 Services | 450.8 | 433.7 | 433.7 | 480.7 | 480.7 | 0.0 | 0.0% |
| 74000 Commodities | 62.9 | 64.7 | 64.7 | 64.7 | 64.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 16.3 | 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 | 4,433.8 | 4,666.3 | 4,666.3 | 4,701.3 | 4,701.3 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 509.4 | 447.3 | 447.3 | 497.3 | 497.3 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,948.2 | 2,066.2 | 2,066.2 | 2,051.2 | 2,051.2 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 1,903.8 | 2,090.1 | 2,090.1 | 2,090.1 | 2,090.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 72.4 | 62.7 | 62.7 | 62.7 | 62.7 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,948.2 | 2,066.2 | 2,066.2 | 2,051.2 | 2,051.2 | 0.0 | 0.0% |
| Designated General (DGF) | 1,903.8 | 2,090.1 | 2,090.1 | 2,090.1 | 2,090.1 | 0.0 | 0.0% |
| Other Funds | 72.4 | 62.7 | 62.7 | 62.7 | 62.7 | 0.0 | 0.0% |
| Federal Funds | 509.4 | 447.3 | 447.3 | 497.3 | 497.3 | 0.0 | 0.0% |
| 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,666.3 | 3,851.9 | 316.0 | 433.7 | 64.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1002 Fed Rcpts | | 447.3 | | | | | | | | | | |
| 1004 Gen Fund | | 2,066.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,090.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 62.7 | | | | | | | | | | |
| Subtotal | | 4,666.3 | 3,851.9 | 316.0 | 433.7 | 64.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Solid Waste Management for Existing Grants and Contracts | | | | | | | | | | | | |
| | Trin | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 50.0 | | | | | | | | | | |
| Transfer excess federal authority from Solid Waste Management to Food Safety and Sanitation for existing federal grants and contracts. | | | | | | | | | | | | |
| Transfer to Environmental Health Director for Allocated and Common Costs | | | | | | | | | | | | |
| | Trout | -15.0 | 0.0 | -12.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -15.0 | | | | | | | | | | |
| Transfer authority from Food Safety and Sanitation to Environmental Health Director for allocated and common costs in order to more accurately align with anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 4,701.3 | 3,851.9 | 304.0 | 480.7 | 64.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Totals | | 4,701.3 | 3,851.9 | 304.0 | 480.7 | 64.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2014 Governor (10289)
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 | 27L | 0.5 | * | 5,533 | 0 | 0 | 2,608 | 8,141 | 8,141 |
| 18-7064 | Admin Operations Mgr I | FT | A | SS | Anchorage | 200 | 22F | 0.5 | * | 3,951 | 0 | 0 | 2,038 | 5,989 | 5,989 |
| 18-7111 | Accountant IV | FT | A | SS | Anchorage | 200 | 20B | 0.5 | * | 2,827 | 0 | 0 | 1,649 | 4,476 | 4,028 |
| 18-7202 | Environ Health Technician | FT | A | GP | Anchorage | 200 | 13J | 12.0 | | 49,584 | 0 | 0 | 33,761 | 83,345 | 83,345 |
| 18-7206 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 44,715 | 0 | 0 | 32,077 | 76,792 | 75,256 |
| 18-7207 | Environ Health Off II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 49,306 | 0 | 366 | 33,792 | 83,464 | 79,291 |
| 18-7209 | Environ Program Manager I | FT | A | SS | Anchorage | 200 | 21A | 12.0 | | 69,936 | 0 | 0 | 40,295 | 110,231 | 55,116 |
| 18-7212 | Environ Health Off III | FT | A | GP | Sitka | 205 | 18G / J | 12.0 | | 73,272 | 0 | 976 | 42,293 | 116,541 | 110,714 |
| 18-7215 | Environ Program Manager III | FT | A | SS | Anchorage | 200 | 23F | 12.0 | | 94,824 | 0 | 0 | 48,904 | 143,728 | 143,728 |
| 18-7216 | Environ Health Off III | FT | A | GG | Ketchikan | 200 | 18L / M | 12.0 | | 75,358 | 0 | 1,041 | 43,037 | 119,436 | 113,464 |
| 18-7219 | Environ Health Off III | FT | A | GP | Soldotna | 200 | 18A / B | 12.0 | | 55,888 | 0 | 632 | 36,161 | 92,681 | 90,827 |
| 18-7220 | Environ Health Off II | FT | A | GP | Fairbanks | 203 | 16F / G | 12.0 | | 58,824 | 0 | 0 | 36,958 | 95,782 | 95,782 |
| 18-7225 | Environ Health Off I | FT | A | GP | Soldotna | 200 | 14B / C | 12.0 | | 43,276 | 0 | 824 | 31,864 | 75,964 | 74,445 |
| 18-7229 | Environ Health Off II | FT | A | GP | Fairbanks | 203 | 16K | 12.0 | | 65,376 | 0 | 754 | 39,485 | 105,615 | 104,559 |
| 18-7239 | Environ Health Off II | FT | A | GP | Fairbanks | 203 | 16F / G | 12.0 | | 58,992 | 0 | 674 | 37,249 | 96,915 | 95,946 |
| 18-7242 | Environ Health Off IV | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 69,066 | 0 | 0 | 39,994 | 109,060 | 107,969 |
| 18-7244 | Environ Program Manager I | FT | A | SS | Fairbanks | 203 | 21K / L | 12.0 | | 94,016 | 0 | 0 | 48,624 | 142,640 | 141,927 |
| 18-7246 | Environ Health Off III | FT | A | GP | Kodiak | 211 | 18B | 12.0 | | 63,036 | 0 | 484 | 38,582 | 102,102 | 96,997 |
| 18-7247 | Environ Health Off III | FT | A | SS | Anchorage | 600 | 18J | 12.0 | | 69,684 | 0 | 0 | 40,208 | 109,892 | 109,892 |
| 18-7248 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 36,744 | 0 | 0 | 29,320 | 66,064 | 62,761 |
| 18-7251 | Environ Health Technician | FT | A | GP | Ketchikan | 200 | 13B | 12.0 | | 40,032 | 0 | 0 | 30,457 | 70,489 | 69,784 |
| 18-7270 | Environ Health Off III | FT | A | GP | Wasilla | 200 | 18B / C | 12.0 | | 57,681 | 0 | 655 | 36,789 | 95,125 | 92,747 |
| 18-7295 | Environ Health Off II | FT | A | GP | Juneau | 205 | 16A | 12.0 | | 49,980 | 0 | 0 | 33,898 | 83,878 | 83,878 |
| 18-7302 | Environ Health Off III | FT | A | GP | Dutch Harbor | 260 | 18A | 12.0 | | 87,720 | 0 | 1,349 | 47,419 | 136,488 | 116,015 |
| 18-7337 | Environ Health Off II | FT | A | GP | Wasilla | 200 | 16C / D | 12.0 | | 51,215 | 0 | 784 | 34,597 | 86,596 | 85,730 |
| 18-7344 | Environ Health Off III | FT | A | GP | Valdez | 211 | 18F / G | 12.0 | | 73,580 | 0 | 833 | 42,350 | 116,763 | 112,093 |
| 18-7365 | Office Assistant III | FT | A | GP | Wasilla | 200 | 11C | 0.5 | * | 1,520 | 0 | 0 | 1,218 | 2,738 | 2,738 |
| 18-7407 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18A / B | 0.2 | * | 946 | 0 | 0 | 604 | 1,550 | 1,550 |
| 18-7445 | Environ Health Off III | FT | A | SS | Fairbanks | 203 | 18J | 12.0 | | 72,504 | 0 | 0 | 41,183 | 113,687 | 113,687 |
| 18-7446 | Environ Health Off IV | FT | A | SS | Anchorage | 200 | 20D / E | 12.0 | | 73,788 | 0 | 0 | 41,627 | 115,415 | 114,261 |
| 18-7448 | Publications Spec III | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 68,976 | 0 | 0 | 40,469 | 109,445 | 109,445 |
| 18-7471 | Analyst/Programmer V | FT | A | SS | Anchorage | 200 | 22K | 6.0 | * | 47,709 | 0 | 0 | 24,555 | 72,264 | 72,264 |
| 18-7502 | Environ Health Technician | FT | A | GP | Anchorage | 200 | 13F / G | 12.0 | | 46,293 | 0 | 0 | 32,623 | 78,916 | 74,970 |
| 18-7504 | Environ Health Off III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 57,599 | 0 | 0 | 36,534 | 94,133 | 91,309 |
| 18-7506 | Environ Program Manager I | FT | A | SS | Anchorage | 200 | 21E / F | 12.0 | | 81,760 | 0 | 0 | 44,385 | 126,145 | 119,838 |
| 18-7509 | Environ Health Off IV | FT | A | SS | Anchorage | 200 | 20D / E | 12.0 | | 74,508 | 0 | 0 | 41,876 | 116,384 | 87,288 |
| 18-7520 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10G / J | 12.0 | | 40,065 | 0 | 0 | 30,469 | 70,534 | 7,053 |
| 18-7546 | Administrative Officer I | FT | A | SS | Soldotna | 200 | 17L | 0.5 | * | 2,950 | 0 | 0 | 1,691 | 4,641 | 4,641 |

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: FY2014 Governor (10289)
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 |
|---------------------------------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 18-7698 | Environ Health Off I | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 43,215 | 0 | 0 | 31,558 | 74,773 | 74,773 |
| 18-7716 | Environ Health Off III | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 62,730 | 0 | 948 | 38,636 | 102,314 | 97,198 |
| 18-7758 | Environ Health Off III | FT | A | SS | Anchorage | 600 | 18B / C | 12.0 | | 59,008 | 0 | 0 | 36,515 | 95,523 | 90,747 |
| 18-7760 | Office Assistant III | FT | A | GP | Soldotna | 200 | 11B | 1.0 | * | 3,002 | 0 | 0 | 2,423 | 5,425 | 5,425 |
| 18-7762 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10G | 12.0 | | 38,832 | 0 | 0 | 30,042 | 68,874 | 68,874 |
| 18-7773 | Environ Health Off II | FT | A | GP | Ketchikan | 200 | 16D / E | 12.0 | | 54,099 | 0 | 813 | 35,604 | 90,516 | 88,706 |
| 18-7775 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18J | 12.0 | | 69,900 | 0 | 0 | 40,789 | 110,689 | 110,689 |
| 18-7788 | Environ Health Off III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 56,377 | 0 | 0 | 36,111 | 92,488 | 9,249 |
| 18-7829 | Environ Health Technician | FT | A | GP | Wasilla | 200 | 13C / D | 12.0 | | 41,613 | 0 | 0 | 31,004 | 72,617 | 71,891 |
| 18-7830 | Environ Health Off III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 65,100 | 0 | 0 | 39,128 | 104,228 | 104,228 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 2,506,910 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay:: | 11,133 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 1,543,453 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 4,061,496 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.16%: | (209,601) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,851,895 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,851,895 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 256,769 | 243,518 | 6.32% |
| 1004 General Fund Receipts | 1,833,753 | 1,739,118 | 45.15% |
| 1005 General Fund/Program Receipts | 1,907,494 | 1,809,054 | 46.97% |
| 1007 Interagency Receipts | 63,481 | 60,205 | 1.56% |
| Total PCN Funding: | 4,061,496 | 3,851,895 | 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 | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 251.0 | 304.0 | 304.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 251.0 | 304.0 | 304.0 |
| 72110 | Employee Travel (Instate) | In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals. | 182.1 | 225.3 | 225.3 |
| 72120 | Nonemployee Travel (Instate Travel) | In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals. | 0.2 | 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. | 67.0 | 68.7 | 68.7 |
| 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 | 0.0 | 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. | 0.0 | 10.0 | 10.0 |

Line Item Detail
Department of Environmental Conservation
Services

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

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|-------------------------|---|---|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 450.8 | 480.7 | 480.7 |
| | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | | |
| 73000 Services Detail Totals | | | | 450.8 | 480.7 | 480.7 |
| 73025 | Education Services | Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor. | | 12.5 | 8.0 | 8.0 |
| 73150 | Information Technlgy | Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance. | | 30.7 | 42.8 | 42.8 |
| 73156 | Telecommunication | Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges. | | 12.4 | 11.1 | 11.1 |
| 73225 | Delivery Services | Delivery Services (including but not limited to): Freight, Courier and Postage. | | 7.3 | 5.5 | 5.5 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet | State Equipment Fleet Fuel. | 12.5 | 7.0 | 7.0 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet | State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion. | 25.7 | 25.7 | 25.7 |
| 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. | 34.1 | 34.1 | 34.1 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet | State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion. | 5.5 | 7.5 | 7.5 |
| 73450 | Advertising & Promos | | Advertising and Promotions. | 6.8 | 6.8 | 6.8 |
| 73525 | Utilities | | Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil. | 0.0 | 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. | 8.0 | 7.0 | 7.0 |
| 73675 | Equipment/Machinery | | Equipment and Machinery (including but not limited to): | 8.6 | 8.6 | 8.6 |

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 450.8 | 480.7 | 480.7 |
| | | 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 | 9.3 | 9.3 |
| 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. | 9.5 | 14.8 | 14.8 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | | | |
| | | RSA to the Department of Administration for Non Telecommunication Services. | 21.6 | 21.8 | 21.8 |
| 73806 | IT-Telecommunication | Enterprise Technology Services | | | |
| | | RSA to the Department of Administration for Telecommunication Services. | 44.0 | 42.8 | 42.8 |
| 73809 | Mail | Central Mail | | | |
| | | RSA to the Department of Administration for Mail Services. | 3.3 | 3.5 | 3.5 |
| 73810 | Human Resources | Personnel | | | |
| | | RSA to the Department of Administration for Human Resources Services. | 0.0 | 4.8 | 4.8 |
| 73811 | Building Leases | Leases | | | |
| | | RSA to the Department of Administration for Building Leases. | 101.6 | 122.8 | 122.8 |
| 73812 | Legal | Legislation/Regulations | | | |
| | | RSA to the Department of Law for Legal Services. | 66.1 | 1.7 | 64.6 |
| 73813 | Auditing | Finance | | | |
| | | RSA to the Department of Administration for Audit Services. | 0.1 | 1.6 | 1.6 |
| 73814 | Insurance | Risk Management | | | |
| | | RSA to the Department of Administration for Insurance Services. | 1.3 | 1.2 | 1.2 |
| 73815 | Financial | Finance | | | |
| | | RSA to the Department of Administration for Financial Services. | 1.9 | 2.4 | 2.4 |
| 73816 | ADA Compliance | Americans With Disabilities | | | |
| | | RSA to the Department of Labor for Americans with Disabilities Act Services. | 0.4 | 0.4 | 0.4 |
| 73818 | Training (Services-IA Svcs) | Finance | | | |
| | | RSA to the Department of Administration for Educational and Training Services. | 0.2 | 0.4 | 0.4 |

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------------|----------------------------|--|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 450.8 | 480.7 | 480.7 | |
| 73819 | Commission Sales (IA Svcs) | State Travel Office | State Travel Office (STO) Fees. | 1.8 | 2.1 | 2.1 |
| 73827 | Safety (IA Svcs) | Facilities | Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting. | 0.5 | 0.4 | 0.4 |
| 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. | 17.4 | 22.9 | 22.9 |
| 73979 | Mgmt/Consulting (IA Svcs) | Food Safety & Sanitation | RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office. | 5.4 | 0.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Laboratory Services | RSA to the Division of Environmental Health for seafood and food testing and analysis. | 10.9 | 62.9 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Office of the Commissioner | RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support. | 0.7 | 0.0 | 0.0 |

Line Item Detail
Department of Environmental Conservation
Commodities

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 62.9 | 64.7 | 64.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 62.9 | 64.7 | 64.7 |
| 74200 | Business | Business Commodities (including but not limited to): Books, Equipment and Subscriptions. | 60.3 | 60.1 | 60.1 |
| 74480 | Household & Instit. | Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies. | 0.8 | 1.0 | 1.0 |
| 74520 | Scientific & Medical | Scientific and Medical (including but not limited to): Drugs and Lab Supplies. | 0.0 | 1.0 | 1.0 |
| 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. | 1.8 | 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 | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 16.3 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 16.3 | 0.0 | 0.0 |
| 75700 | Equipment | Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment. | 16.3 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Environmental Conservation

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | 509.4 | 497.3 | 497.3 |

| Detail Information | | | | | | | |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51010 | Federal Receipts | | 1863XXXX | 11100 | 509.4 | 497.3 | 497.3 |

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 | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 72.4 | 62.7 | 62.7 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 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 | 68.9 | 57.7 | 62.7 |

Restricted Revenue Detail
Department of Environmental Conservation

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 1,903.8 | 2,090.1 | 2,090.1 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 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 | 1,903.8 | 2,090.1 | 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 | FY2012 Actuals | FY2013 | |
|---------------------|--------------------------|---|---|---|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet Fuel. | Inter-dept State Equipment Fleet | 12.5 | 7.0 | 7.0 |
| | | | | 73421 Sef Fuel A87 Allowed subtotal: | 12.5 | 7.0 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion. | Inter-dept State Equipment Fleet | 25.7 | 25.7 | 25.7 |
| | | | | 73423 Sef Oper A87 Allowed subtotal: | 25.7 | 25.7 |
| 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 | 34.1 | 34.1 | 34.1 |
| | | | | 73428 Sef F/C A87 Allowed subtotal: | 34.1 | 34.1 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion. | Inter-dept State Equipment Fleet | 5.5 | 7.5 | 7.5 |
| | | | | 73429 Sef F/C A87 Unallowd subtotal: | 5.5 | 7.5 |
| 73805 | IT-Non-Telecommunication | RSA to the Department of Administration for Non Telecommunication Services. | Inter-dept Enterprise Technology Services | 21.6 | 21.8 | 21.8 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 21.6 | 21.8 |
| 73806 | IT-Telecommunication | RSA to the Department of Administration for Telecommunication Services. | Inter-dept Enterprise Technology Services | 44.0 | 42.8 | 42.8 |
| | | | | 73806 IT-Telecommunication subtotal: | 44.0 | 42.8 |
| 73809 | Mail | RSA to the Department of Administration for Mail Services. | Inter-dept Central Mail | 3.3 | 3.5 | 3.5 |
| | | | | 73809 Mail subtotal: | 3.3 | 3.5 |
| 73810 | Human Resources | RSA to the Department of Administration for Human Resources Services. | Inter-dept Personnel | 0.0 | 4.8 | 4.8 |
| | | | | 73810 Human Resources subtotal: | 0.0 | 4.8 |
| 73811 | Building Leases | RSA to the Department of Administration for Building Leases. | Inter-dept Leases | 101.6 | 122.8 | 122.8 |
| | | | | 73811 Building Leases subtotal: | 101.6 | 122.8 |
| 73812 | Legal | RSA to the Department of Law for Legal Services. | Inter-dept Legislation/Regulations | 66.1 | 1.7 | 64.6 |
| | | | | 73812 Legal subtotal: | 66.1 | 1.7 |
| 73813 | Auditing | RSA to the Department of Administration for Audit Services. | Inter-dept Finance | 0.1 | 1.6 | 1.6 |
| | | | | 73813 Auditing subtotal: | 0.1 | 1.6 |
| 73814 | Insurance | RSA to the Department of Administration for Insurance Services. | Inter-dept Risk Management | 1.3 | 1.2 | 1.2 |
| | | | | 73814 Insurance subtotal: | 1.3 | 1.2 |
| 73815 | Financial | RSA to the Department of Administration for Financial Services. | Inter-dept Finance | 1.9 | 2.4 | 2.4 |

Inter-Agency Services
Department of Environmental Conservation

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2013 | | | |
|---------------------|-----------------------------|--|------------------|--|-----------------|-----------------|--------------|
| | | | | FY2012 Actuals | Management Plan | FY2014 Governor | |
| | | | | 73815 Financial subtotal: | 1.9 | 2.4 | 2.4 |
| 73816 | ADA Compliance | RSA to the Department of Labor for Americans with Disabilities Act Services. | Inter-dept | Americans With Disabilities | 0.4 | 0.4 | 0.4 |
| | | | | 73816 ADA Compliance subtotal: | 0.4 | 0.4 | 0.4 |
| 73818 | Training (Services-IA Svcs) | RSA to the Department of Administration for Educational and Training Services. | Inter-dept | Finance | 0.2 | 0.4 | 0.4 |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 0.2 | 0.4 | 0.4 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (STO) Fees. | Inter-dept | State Travel Office | 1.8 | 2.1 | 2.1 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 1.8 | 2.1 | 2.1 |
| 73827 | Safety (IA Svcs) | Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting. | Inter-dept | Facilities | 0.5 | 0.4 | 0.4 |
| | | | | 73827 Safety (IA Svcs) subtotal: | 0.5 | 0.4 | 0.4 |
| 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 | 17.4 | 22.9 | 22.9 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office. | Intra-dept | Food Safety & Sanitation | 5.4 | 0.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA to the Division of Environmental Health for seafood and food testing and analysis. | Intra-dept | Laboratory Services | 10.9 | 62.9 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support. | Intra-dept | Office of the Commissioner | 0.7 | 0.0 | 0.0 |
| | | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 34.4 | 85.8 | 22.9 |
| | | | | Food Safety & Sanitation total: | 355.0 | 366.7 | 366.7 |
| | | | | Grand Total: | 355.0 | 366.7 | 366.7 |