

State of Alaska FY2013 Governor's Operating Budget

Department of Environmental Conservation Environmental Health Director Component Budget Summary

Component: Environmental Health Director

Contribution to Department's Mission

Provide effective management and leadership for all Environmental Health programs and services.

Core Services

- Provide direction for changes to nine regulatory chapters.
- Provide clear direction to staff and timely decisions.
- Manage budgets of each component so that resources are used wisely.
- Advocate for Division needs so that statutory mandates are properly executed.

Major Activities to Advance Strategies

- Oversee all Environmental Health regulation projects, ensuring regulations are logically presented, rational, and understandable.
- Work with program managers and staff to make and implement timely and well-reasoned decisions.
- Oversee the efficient use of the Division's resources.
- Engage human resource staff in personnel issues in a timely fashion.

Key Component Challenges

The overall goal for the Director's Office is to guide programs as they implement state laws. The expectation is that programs within the Division will provide services that are efficient and effective. Information must be presented in a way that ensures customers understand why the requirement exists, how it protects the environment and public health, and their responsibility to follow it. With nine separate regulatory chapters, it is a continual challenge to keep regulations up to date. Changes in industry practices and statutory shifts can be difficult to codify in a manner that makes sense to most people. Balancing public health protection with individual personal rights and economic opportunities requires intricate and thoughtful evaluation.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

See RDU Level.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.101, AS 46.03.120, 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 55, 18 AAC 60, 18 AAC 72, 18 AAC 80, 18 AAC 90

Contact Information

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**Environmental Health Director
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	319.9	353.8	364.6
72000 Travel	15.0	2.8	2.8
73000 Services	50.3	2.0	2.0
74000 Commodities	7.1	1.9	1.9
75000 Capital Outlay	0.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	392.7	360.5	371.3
Funding Sources:			
1004 General Fund Receipts	392.7	360.5	371.3
Funding Totals	392.7	360.5	371.3

**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	360.5	0.0	0.0	0.0	360.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	7.9	0.0	0.0	0.0	7.9
-FY2013 Health Insurance Increases	2.9	0.0	0.0	0.0	2.9
FY2013 Governor	371.3	0.0	0.0	0.0	371.3

Environmental Health Director Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	4	Annual Salaries	232,494
Part-time	0	0	COLA	1,622
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	134,096
			<i>Less 0.98% Vacancy Factor</i>	(3,612)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	364,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	0	0	0	1	1
Division Director	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	3	0	0	1	4

Component Detail All Funds
Department of Environmental Conservation

Component: Environmental Health Director (646)
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	319.9	353.8	353.8	353.8	364.6	10.8	3.1%
72000 Travel	15.0	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	50.3	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	7.1	1.9	1.9	1.9	1.9	0.0	0.0%
75000 Capital Outlay	0.4	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	392.7	360.5	360.5	360.5	371.3	10.8	3.0%
Fund Sources:							
1004 Gen Fund (UGF)	392.7	360.5	360.5	360.5	371.3	10.8	3.0%
Unrestricted General (UGF)	392.7	360.5	360.5	360.5	371.3	10.8	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	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 Director (646)
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												
1004 Gen Fund	ConfCom	360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
		360.5										
Subtotal		360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.9										
FY2013 Salary Increases: \$7.9												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
FY2013 Health Insurance Increases: \$2.9												
Totals		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Environmental Health Director (646)
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	7.5	**	60,345	1,622	0	30,722	92,689	92,689	
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	9.4	**	74,278	0	0	38,152	112,430	112,430	
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	4.0	*	11,800	0	0	9,594	21,394	21,394	
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	9.6		43,862	0	0	28,368	72,230	72,230	
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17A	9.5	**	42,209	0	0	27,260	69,469	69,469	
Total													Total Salary Costs:	232,494		
Positions													Total COLA:	1,622		
New													Total Premium Pay:	0		
Deleted													Total Benefits:	134,096		
Full Time Positions:	4	0	0												Total Pre-Vacancy:	368,212
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 0.98%:	(3,612)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	364,600
Positions in Component:	4	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months:	40.0														Personal Services Line 100:	364,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	368,212	364,600	100.00%
Total PCN Funding:	368,212	364,600	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: Environmental Health Director (646)
RDU: Environmental Health (207)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.0	2.8	2.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.0	2.8	2.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	14.4	1.3	2.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.6	1.5	0.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		50.3	2.0	2.0	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			50.3	2.0	2.0	
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.2	0.0	0.0	
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	2.8	0.0	0.0	
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.0	0.3	0.0	
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.5	0.0	0.0	
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.9	0.0	0.0	
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	1.0	0.0	0.0	
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.	0.2	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	2.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	3.8	0.1	0.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.3	0.0	0.0
73810	Human Resources	Personnel	RSA to the Department of Administration for Human	0.2	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			50.3	2.0	2.0
		Resources Services.			
73811	Building Leases	Leases			
		RSA to the Department of Administration for Building Leases.	12.7	0.0	2.0
73812	Legal	Legislation/Regulations			
		RSA to the Department of Law for Legal Services.	0.2	0.0	0.0
73813	Auditing	Finance			
		RSA to the Department of Administration for Audit Services.	0.1	0.0	0.0
73814	Insurance	Risk Management			
		RSA to the Department of Administration for Insurance Services.	0.1	0.0	0.0
73815	Financial	Finance			
		RSA to the Department of Administration for Financial Services.	0.2	0.0	0.0
73816	ADA Compliance	Americans With Disabilities			
		RSA to the Department of Labor for Americans with Disabilities Act Services.	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Admin			
		RSA to the Department of Administration for Educational and Training Services.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		State Travel Office (STO) Fees.	0.1	0.0	0.0
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.	1.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality			
		RSA to the Division of Water for Wasilla receptionist position.	22.1	1.6	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.1	1.9	1.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			7.1	1.9	1.9
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	7.1	1.9	1.9

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.4	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.4	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.2	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					2.2	0.0	0.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.8	0.1	0.0
73806 IT-Telecommunication subtotal:					3.8	0.1	0.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.3	0.0	0.0
73809 Mail subtotal:					0.3	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.2	0.0	0.0
73810 Human Resources subtotal:					0.2	0.0	0.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	12.7	0.0	2.0
73811 Building Leases subtotal:					12.7	0.0	2.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.2	0.0	0.0
73812 Legal subtotal:					0.2	0.0	0.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.0	0.0
73813 Auditing subtotal:					0.1	0.0	0.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.1	0.0	0.0
73814 Insurance subtotal:					0.1	0.0	0.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.2	0.0	0.0
73815 Financial subtotal:					0.2	0.0	0.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816 ADA Compliance subtotal:					0.1	0.0	0.0
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
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	1.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist	Intra-dept	Water Quality	22.1	1.6	0.0

Inter-Agency Services
Department of Environmental Conservation

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
	position.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	23.4	1.6	0.0
			Environmental Health Director total:	43.7	1.7	2.0
			Grand Total:	43.7	1.7	2.0