

State of Alaska FY2014 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 Component Accomplishments in 2012

See RDU Level.

Key Component Challenges

The overall goal of 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 FY2014

None.

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

Contact: Elaine Busse Floyd, Acting Director
Phone: (907) 269-7644
Fax: (907) 269-7654
E-mail: elaine.busse.floyd@alaska.gov

**Environmental Health Director
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	324.7	364.6	364.9
72000 Travel	22.2	14.8	14.8
73000 Services	49.6	49.0	49.0
74000 Commodities	6.3	7.9	7.9
75000 Capital Outlay	1.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	404.2	436.3	436.6
Funding Sources:			
1004 General Fund Receipts	404.2	436.3	436.6
Funding Totals	404.2	436.3	436.6

**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	436.3	0.0	0.0	0.0	436.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.3	0.0	0.0	0.0	0.3
FY2014 Governor	436.6	0.0	0.0	0.0	436.6

Environmental Health Director Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	240,357
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	130,951
			<i>Less 1.73% Vacancy Factor</i>	(6,408)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	364,900

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 (AR48601) (646)
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	324.7	364.6	364.6	364.6	364.9	0.3	0.1%
72000 Travel	22.2	2.8	2.8	14.8	14.8	0.0	0.0%
73000 Services	49.6	2.0	2.0	49.0	49.0	0.0	0.0%
74000 Commodities	6.3	1.9	1.9	7.9	7.9	0.0	0.0%
75000 Capital Outlay	1.4	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	404.2	371.3	371.3	436.3	436.6	0.3	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	404.2	371.3	371.3	436.3	436.6	0.3	0.1%
Unrestricted General (UGF)	404.2	371.3	371.3	436.3	436.6	0.3	0.1%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
		371.3										
Subtotal		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Solid Waste Management for Allocated and Common Costs												
1004 Gen Fund	Trin	30.0	0.0	0.0	24.0	6.0	0.0	0.0	0.0	0	0	0
		30.0										
Transfer authority from Solid Waste Management to Environmental Health Director for allocated and other costs in order to more accurately align with anticipated expenditures.												
Transfer from Laboratory Services for Allocated and Common Costs												
1004 Gen Fund	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
		20.0										
Transfer authority from Laboratory Services to Environmental Health Director for allocated and common costs in order to more accurately align with anticipated expenditures.												
Transfer from Food Safety and Sanitation for Allocated and Common Costs												
1004 Gen Fund	Trin	15.0	0.0	12.0	3.0	0.0	0.0	0.0	0.0	0	0	0
		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		436.3	364.6	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												

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	
	Totals	436.6	364.9	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2014 Governor (10289)
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	27L	5.0	**	55,334	0	0	26,085	81,419	81,419
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	8.7	**	68,747	0	0	35,455	104,202	104,202
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20B	5.0	*	28,270	0	0	16,489	44,759	44,759
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	8.0	**	37,856	0	0	24,168	62,024	62,024
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	8.5	**	50,150	0	0	28,754	78,904	78,904
													Total Salary Costs:	240,357	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	130,951	
													Total Pre-Vacancy:	371,308	
													Minus Vacancy Adjustment of 1.73%:	(6,408)	
													Total Post-Vacancy:	364,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	364,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	371,308	364,900	100.00%
Total PCN Funding:	371,308	364,900	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: Environmental Health Director (646)
RDU: Environmental Health (207)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		22.2	14.8	14.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			22.2	14.8	14.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	13.4	12.3	12.3
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.3	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.	2.5	2.5	2.5
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.	5.0	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		49.6	49.0	49.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			49.6	49.0	49.0
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	1.3	1.3	1.3
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.7	2.7	2.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.3	1.0	1.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.5	0.5	0.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	5.7	3.8	3.8
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.7	0.3	0.3
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	0.8	0.8
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	1.6	1.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.8	1.9	1.9
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	3.9	3.8	3.8

Line Item Detail
Department of Environmental Conservation
Services

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			49.6	49.0	49.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.3	0.3	0.3
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	9.2	9.2	9.2
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.1	0.1	0.1
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.1	0.1	0.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.2	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.	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Water Quality to fund Alaska Clean Water Act grants.	0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	21.2	18.9	18.9

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		6.3	7.9	7.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			6.3	7.9	7.9
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	6.3	7.9	7.9

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		1.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			1.4	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	1.4	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.8	1.9	1.9
				73805 IT-Non-Telecommunication subtotal:	1.8	1.9	1.9
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.9	3.8	3.8
				73806 IT-Telecommunication subtotal:	3.9	3.8	3.8
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.3	0.3	0.3
				73809 Mail subtotal:	0.3	0.3	0.3
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	9.2	9.2	9.2
				73811 Building Leases subtotal:	9.2	9.2	9.2
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.1	0.1	0.1
				73812 Legal subtotal:	0.1	0.1	0.1
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	0.0	0.1	0.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.2	0.2	0.2
				73815 Financial subtotal:	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.1	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.2	0.2	0.2
				73819 Commission Sales (IA Svcs) subtotal:	0.2	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	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water Quality to fund Alaska Clean Water Act grants.	Intra-dept	Food Safety & Sanitation	0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	Intra-dept	Office of the Commissioner	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	21.2	18.9	18.9

