

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Environmental Conservation
Environmental Health Director
Component Budget Summary**

Component: Environmental Health Director

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Component Mission

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

Component Services Provided

- Oversee all state 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.
- Provide effective oversight of use and allocation of division's resources.

Component Goals and Strategies

1) MONITOR DIVISION SERVICE DELIVERY AND PERFORMANCE PRIORITIES.

- Work with various advisory groups: Drinking Water Capacity Advisory Board, Municipal Solid Waste Committee, Food Safety Advisory Committee, Alaska Food Coalition, Technical Review Board, Southeast Alaska Regional Dive Fisheries Association, and Alaska Seafood Processors Advisory Council.
- Make divisional databases compatible so information about facilities or operations can be easily shared between programs and with the public.
- Analyze complaints and issues of noncompliance to determine if there are commonalties we must address internally and/or holistically to resolve the root problems.

2) CONTINUE TO INCREASE EFFICIENCIES AND CONTAIN COSTS.

- Cross train staff to reduce travel costs.
- Prioritize workload based on public health and environmental risks of the operation.
- Refine how we inform the public on their role in public health protection and environmental management including strategies to increase use of the division's web pages.

Key Component Issues for FY2003 – 2004

With passage of HB 208 in 2002, the number of commercial shellfish farming sites will increase greatly. This will put more pressure on the division in two ways. First, it is critical to the overall success of the shellfish industry that the Seafood and Food Safety Lab replacement continue without delay. Shellfish cannot be commercially sold without first being tested for the presence of marine toxins, most notably Paralytic Shellfish Poisoning (PSP). In addition, the growing waters for commercial shellfish must be tested for the presence of fecal coliform. Both types of testing must be done in a laboratory certified by FDA; only the state's Seafood and Food Safety Laboratory is so certified. While it is possible that a private commercial lab could perform the fecal coliform testing, only a state lab will be certified for marine toxins. Since PSP is also classified by FDA as a potential biological weapon, laboratory controls are expected to increase.

The second issue that HB 208 will bring to the forefront is problems with timing in the current state system for approving a shellfish farm. Certification of a shellfish growing or harvesting area must be performed by the department under the terms of the federal National Shellfish Sanitation Program before shellfish from that area can be commercially sold. However, under the current system, certification of a site comes at the end of the process. A number of factors considered during a site certification can limit when shellfish can be harvested but they come to light after the shellfish grower has invested money and time in developing their farm.

The Forest Practices Act calls for DEC, in consultation with DNR, to develop regulations for the use of pesticides and other broadcast chemicals in forestry projects. A "straw man" set of regulations has been sent to all interested parties for suggestions, concerns, and comments. The type of pesticide expected to be used in these projects is an herbicide.

Herbicide use has always been very controversial in Alaska, thus this project could become very time consuming. Because the current pesticide program has only federal funds with the requisite state match, which is for specific federal pesticide activity and one general-funded clerk to process the required product registration, state general funds may be necessary to complete this project.

Major Component Accomplishments in 2002

Brought together stakeholders and national experts to address public health issues related to PSP in geoducks intended for live sales, developed a new PSP monitoring plan for geoduck, and entered into a Memorandum of Agreement with the Southeast Alaska Regional Dive Fisheries Association and the Alaska Department of Fish and Game to implement the plan for FY2003. Funding for FY2003 activities is being provided by one-time grant funding available to Southeast Alaska Regional Dive Fisheries.

Continued to make improvements to the division's regulations and internal work processes.

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, 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

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Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	219.4	255.2	256.0
72000 Travel	6.5	4.3	4.3
73000 Contractual	28.9	2.2	2.2
74000 Supplies	24.9	1.9	1.9
75000 Equipment	1.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	281.2	263.6	264.4
Funding Sources:			
1004 General Fund Receipts	281.2	263.6	264.4
Funding Totals	281.2	263.6	264.4

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Proposed Changes in Levels of Service for FY2004

No change in levels of service is anticipated.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	263.6	0.0	0.0	263.6
Adjustments which will continue current level of service:				
- \$75 per Month Health Insurance Increase for Non-covered Staff	0.8	0.0	0.0	0.8
FY2004 Governor	264.4	0.0	0.0	264.4

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	198,873
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	62,900
			<i>Less 2.22% Vacancy Factor</i>	(5,803)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	255,970

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	1	0	0	0	1
Administrative Svcs Mgr	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	4	0	0	0	4