

State of Alaska FY2012 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 all changes to nine regulatory chapters.
- Provide clear direction to staff and timely decisions when necessary.
- 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 division's resources.
- Engage human resource staff in personnel issues in a timely fashion.

Key Component Challenges

The Director's Office ensures that the Division's activities reflect the Department's vision and are consistent with statutory expectations. This requires significant oversight and involvement in daily decisions; often resources must be adjusted to be used efficiently.

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 manner that makes sense to most people. Balancing public health protection with individual personal rights and economic opportunities requires intricate and thoughtful evaluation.

With 150 employees, effective supervision is essential. The Director's office works closely with program managers, supervisors and Human Resources to ensure bargaining unit contracts and personnel rules are closely followed.

Significant Changes in Results to be Delivered in FY2012

None.

Major Component Accomplishments in 2010

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	345.9	343.0	353.8
72000 Travel	16.0	2.8	2.8
73000 Services	45.2	2.0	2.0
74000 Commodities	10.3	1.9	1.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	417.4	349.7	360.5
Funding Sources:			
1004 General Fund Receipts	417.4	349.7	360.5
Funding Totals	417.4	349.7	360.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	349.7	0.0	0.0	0.0	349.7
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.7	0.0	0.0	0.0	-1.7
-FY 2012 Personal Services increases	12.5	0.0	0.0	0.0	12.5
FY2012 Governor	360.5	0.0	0.0	0.0	360.5

**Environmental Health Director
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	228,053
Part-time	0	0	COLA	2,196
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	128,282
			<i>Less 1.32% Vacancy Factor</i>	(4,731)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	353,800

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
Office Assistant II	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	345.9	340.9	343.0	343.0	353.8	10.8	3.1%
72000 Travel	16.0	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	45.2	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	10.3	1.9	1.9	1.9	1.9	0.0	0.0%
75000 Capital Outlay	0.0	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	417.4	347.6	349.7	349.7	360.5	10.8	3.1%
Fund Sources:							
1004 Gen Fund	417.4	347.6	349.7	349.7	360.5	10.8	3.1%
Unrestricted General (UGF)	417.4	347.6	349.7	349.7	360.5	10.8	3.1%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	347.6	340.9	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		347.6										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$2.1												

Subtotal		349.7	343.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		349.7	343.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.7

FY 2012 Personal Services increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										

This change record includes the following personal services increases:
: \$12.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$2.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.3

Alaska State Employees Association (GGU) FY 12 COLA increases

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	
: \$1.2												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$2.6												
Non-Covered Employees FY 12 COLA increases												
: \$2.2												
	Totals	360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
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	AA	27K	8.0	**	82,023	2,196	0	37,789	122,008	122,008
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	7.5	**	54,225	0	0	27,836	82,061	82,061
18-7365	Office Assistant II	FT	1	GP	Wasilla	200	10C	4.0	*	11,256	0	0	9,020	20,276	20,276
18-7407	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,170	0	0	26,858	60,028	60,028
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17K	8.5	**	47,379	0	0	26,779	74,158	74,158
Total													Total Salary Costs:	228,053	
Positions													Total COLA:	2,196	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	128,282	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	358,531	
													Minus Vacancy Adjustment of 1.32%:	(4,731)	
Total Component Months:													Total Post-Vacancy:	353,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	353,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	358,531	353,800	100.00%
Total PCN Funding:	358,531	353,800	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		16.0	2.8	2.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			16.0	2.8	2.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	15.0	1.3	2.8
72400	Out Of State Travel	Out of state travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.0	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			45.2	2.0	2.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				45.2	2.0	2.0
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.1	0.0	0.0
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.3	0.3	0.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.1	0.1	0.1
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	7.0	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.1	0.0	0.1
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.	17.5	0.0	1.7
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to the Division of Water for Wasilla receptionist position.	20.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		10.3	1.9	1.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			10.3	1.9	1.9
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	10.3	1.9	1.9

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73806	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Enterprise Technology Services	0.1	0.1		0.1
73806 IT-Telecommunication subtotal:				0.1	0.1		0.1
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	7.0	0.0		0.0
73811 Building Leases subtotal:				7.0	0.0		0.0
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.1	0.0		0.1
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0		0.1
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	17.5	0.0		1.7
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	20.0	1.6		0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				37.5	1.6		1.7
Environmental Health Director total:				44.8	1.7		1.9
Grand Total:				44.8	1.7		1.9