

**State of Alaska
FY2016 Governor Amended 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 2014

See individual Environmental Health components.

Key Component Challenges

See individual Environmental Health components.

Significant Changes in Results to be Delivered in FY2016

See individual Environmental Health components.

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

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**Environmental Health Director
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	447.0	371.1	378.6
72000 Travel	17.6	12.9	12.9
73000 Services	28.2	49.0	49.0
74000 Commodities	12.7	7.9	7.9
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	505.9	440.9	448.4
Funding Sources:			
1004 General Fund Receipts	505.9	440.9	448.4
Funding Totals	505.9	440.9	448.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	440.9	0.0	0.0	0.0	440.9
Adjustments which continue current level of service:					
-FY2016 Salary Increases	8.2	0.0	0.0	0.0	8.2
-FY2016 Health Insurance Rate Reduction	-0.7	0.0	0.0	0.0	-0.7
FY2016 Governor Amended	448.4	0.0	0.0	0.0	448.4

Environmental Health Director Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2015 Management Plan	FY2016 Governor Amended			
Full-time	4	4	Annual Salaries		221,173
Part-time	0	0	COLA		7,421
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		114,998
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		343,592

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

Component Detail All Funds
Department of Environmental Conservation

Component: Environmental Health Director (AR48601) (646)
RDU: Environmental Health (207)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	447.0	371.1	371.1	371.1	378.6	7.5	2.0%
72000 Travel	17.6	14.8	12.9	12.9	12.9	0.0	0.0%
73000 Services	28.2	49.0	49.0	49.0	49.0	0.0	0.0%
74000 Commodities	12.7	7.9	7.9	7.9	7.9	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	505.9	442.8	440.9	440.9	448.4	7.5	1.7%
Fund Sources:							
1004Gen Fund (UGF)	505.9	442.8	440.9	440.9	448.4	7.5	1.7%
Unrestricted General (UGF)	505.9	442.8	440.9	440.9	448.4	7.5	1.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
This distributes the unallocated general fund travel reduction.												
Subtotal		440.9	371.1	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		440.9	371.1	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$8.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.7												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.7												
Totals		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7044	Administrative Assistant I	FT	A	GP	Anchorage	200	12C	6.0	*	0	0	0	0	0	0
18-7056	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		111,624	3,745	0	54,358	169,727	169,727
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		82,050	2,753	0	44,391	129,194	129,194
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F	2.0	*	13,172	442	0	7,226	20,840	20,840
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	1.0	**	4,792	161	0	3,040	7,993	7,993
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17B	2.0	**	9,535	320	0	5,983	15,838	15,838
													Total Salary Costs:	221,173	
													Total COLA:	7,421	
													Total Premium Pay:	0	
													Total Benefits:	114,998	
													Total Pre-Vacancy:	343,592	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	343,592	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	343,592	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	343,592	343,592	100.00%
Total PCN Funding:	343,592	343,592	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		17.6	12.9	12.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			17.6	12.9	12.9
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	14.9	10.3	10.3
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	2.3	2.6	2.6
72900	Other Travel Costs	Other Travel Costs - various adjusting codes for cash advances, clearing accounts and journal entries.	0.4	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			28.2	49.0	49.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				28.2	49.0	49.0
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		3.0	6.0	6.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		0.8	2.0	2.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		1.6	3.5	3.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		0.6	2.0	2.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.		0.2	0.5	0.5
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.		0.8	2.0	2.0
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.		0.7	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	2.7	4.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	4.7	6.0	6.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.3	1.0	1.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building	7.9	10.6	10.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			28.2	49.0	49.0
		Leases.			
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.1	0.5	0.5
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	0.4	0.4
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.3	0.5	0.5
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.1	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.2	0.7	0.7
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	0.6	0.6
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.	3.0	4.0	4.0
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	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	0.6	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		12.7	7.9	7.9
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			12.7	7.9	7.9
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	12.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.7	4.0	4.0
				73805 IT-Non-Telecommunication subtotal:	2.7	4.0	4.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	4.7	6.0	6.0
				73806 IT-Telecommunication subtotal:	4.7	6.0	6.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.3	1.0	1.0
				73809 Mail subtotal:	0.3	1.0	1.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	7.9	10.6	10.6
				73811 Building Leases subtotal:	7.9	10.6	10.6
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.1	0.5	0.5
				73812 Legal subtotal:	0.1	0.5	0.5
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.4	0.4
				73813 Auditing subtotal:	0.1	0.4	0.4
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.3	0.5	0.5
				73814 Insurance subtotal:	0.3	0.5	0.5
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.3	0.6	0.6
				73815 Financial subtotal:	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.1	0.6	0.6
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.2	0.7	0.7
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.7	0.7
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	3.0	4.0	4.0
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	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	0.6	1.5	1.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	3.7	6.0	6.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Environmental Health Director total:	20.4	30.9	30.9
			Grand Total:	20.4	30.9	30.9