

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Environmental Conservation Air Quality Director Component Budget Summary**

**Component: Air Quality Director**

**Contribution to Department's Mission**

See Air Quality Component.

**Core Services**

- See Air Quality Component.

**Major Component Accomplishments in 2015**

See Air Quality Component.

**Key Component Challenges**

See Air Quality component.

**Significant Changes in Results to be Delivered in FY2017**

See Air Quality component.

**Statutory and Regulatory Authority**

See Air Quality Component.

**Contact Information**

**Contact:** Denise Koch, Director  
**Phone:** (907) 465-5109  
**Fax:** (907) 465-5129  
**E-mail:** Denise.Koch@alaska.gov

Air Quality Director Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	208.0	227.7	227.7	194.0	0.0	-194.0	-100.0%
72000 Travel	13.7	10.9	10.9	16.0	0.0	-16.0	-100.0%
73000 Services	22.3	39.8	39.8	71.2	0.0	-71.2	-100.0%
74000 Commodities	19.2	10.6	10.6	7.8	0.0	-7.8	-100.0%
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%
<b>Totals</b>	<b>263.2</b>	<b>289.0</b>	<b>289.0</b>	<b>289.0</b>	<b>0.0</b>	<b>-289.0</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>263.2</b>	<b>289.0</b>	<b>289.0</b>	<b>289.0</b>	<b>0.0</b>	<b>-289.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	0	-2	-100.0%
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:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		289.0										
<b>Subtotal</b>		<b>289.0</b>	<b>227.7</b>	<b>10.9</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-33.7	5.1	31.4	-2.8	0.0	0.0	0.0	0	0	0
A line item transfer out of personal services to contractual and travel is required to meet the vacancy factor guidelines. Also, a transfer out of supplies into travel is necessary to meet planned expenditures. This has no impact on services to the public.												
<b>Subtotal</b>		<b>289.0</b>	<b>194.0</b>	<b>16.0</b>	<b>71.2</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Air Quality Director to Air Quality to Combine Consolidate Components</b>												
Trout		-289.0	-194.0	-16.0	-71.2	-7.8	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-289.0										
Transfer Air Quality Director to Air Quality to consolidate components. This is a small division and a separate director's office component creates an unnecessary burden for administrative staff. This change will allow the division to operate more efficiently and will have no impact on services to the public.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2017 Governor (12995)  
**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

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:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
72000	Travel		13.7	16.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>13.7</b>	<b>16.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	8.7	9.0	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.	5.0	7.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		22.3	71.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>22.3</b>	<b>71.2</b>	<b>0.0</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	1.3	2.5	0.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.7	1.9	0.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.7	1.5	0.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.3	0.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.8	0.8	0.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.6	0.6	0.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.5	1.8	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	11.8	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.4	1.4	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.3	2.3	0.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail	0.2	0.2	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Air Quality Director (2060)

**RDU:** Air Quality (206)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>73000 Services Detail Totals</b>				<b>22.3</b>	<b>71.2</b>	<b>0.0</b>
			Services.			
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	4.9	37.6	0.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	4.9	6.0	0.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	0.1	0.0
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.2	0.2	0.0
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	0.1	0.1	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.	1.6	1.6	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.2	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.2	0.2	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		19.2	7.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>19.2</b>	<b>7.8</b>	<b>0.0</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	19.2	7.8	0.0

**Interagency Services**  
**Department of Environmental Conservation**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.4	1.4	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1.4</b>	<b>1.4</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.3	2.3	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>2.3</b>	<b>2.3</b>	<b>0.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.2	0.2	0.0
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	4.9	37.6	0.0
<b>73811 Building Leases subtotal:</b>					<b>4.9</b>	<b>37.6</b>	<b>0.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	4.9	6.0	0.0
<b>73812 Legal subtotal:</b>					<b>4.9</b>	<b>6.0</b>	<b>0.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.1	0.0
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.2	0.2	0.0
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.1	0.1	0.0
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.1	0.1	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
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	1.6	1.6	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.2	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.2	0.2	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>Air Quality Director total:</b>					<b>16.2</b>	<b>50.0</b>	<b>0.0</b>

**Interagency Services**  
**Department of Environmental Conservation**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			<b>Grand Total:</b>	16.2	50.0	0.0