

# **State of Alaska FY2017 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 2015**

See individual Environmental Health components.

**Key Component Challenges**

See individual Environmental Health components.

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

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 46.03.100-120, 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 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	5	5	Annual Salaries	404,301
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	220,211
			<i>Less 3.25% Vacancy Factor</i>	(20,312)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>604,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
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 II	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

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

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

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	467.7	378.6	378.6	604.2	604.2	0.0	0.0%
72000 Travel	9.6	12.9	12.9	12.9	12.9	0.0	0.0%
73000 Services	39.6	49.0	49.0	49.0	49.0	0.0	0.0%
74000 Commodities	7.9	7.9	7.9	7.9	7.9	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%
<b>Totals</b>	<b>524.8</b>	<b>448.4</b>	<b>448.4</b>	<b>674.0</b>	<b>674.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	225.6	225.6	0.0	0.0%
1004Gen Fund (UGF)	524.8	448.4	448.4	448.4	448.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>524.8</b>	<b>448.4</b>	<b>448.4</b>	<b>448.4</b>	<b>448.4</b>	<b>0.0</b>	<b>0.0%</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>225.6</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	5	5	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		448.4										
	<b>Subtotal</b>	<b>448.4</b>	<b>378.6</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer Accountant IV (18-7111) from Drinking Water Due to Reorganization</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts.												
The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts.												
The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public.												
<b>Transfer Federal from Laboratory Services Due to Reorganization</b>												
Trin		225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		225.6										
	<b>Subtotal</b>	<b>674.0</b>	<b>604.2</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										

**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	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
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												
<b>Totals</b>		<b>674.0</b>	<b>604.2</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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
18-7056	Division Director	FT	A	XE	Anchorage	N00	27A	12.0		102,972	0	0	51,390	154,362	154,362
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		87,096	0	0	46,107	133,203	133,203
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F / J	12.0		82,539	0	0	44,550	127,089	25,418
18-7407	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		70,958	0	0	41,067	112,025	56,013
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		60,736	0	0	37,097	97,833	35,034
<b>Total</b>													<b>Total Salary Costs:</b>	404,301	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	220,211	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	624,512	
													<b>Minus Vacancy Adjustment of 3.25%:</b>	(20,312)	
													<b>Total Post-Vacancy:</b>	604,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	604,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	220,483	213,312	35.30%
1004 General Fund Receipts	404,029	390,888	64.70%
<b>Total PCN Funding:</b>	<b>624,512</b>	<b>604,200</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		9.6	12.9	12.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>9.6</b>	<b>12.9</b>	<b>12.9</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	9.0	11.9	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.	0.6	1.0	2.6

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		39.6	49.0	49.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>39.6</b>	<b>49.0</b>	<b>49.0</b>	
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	3.7	3.7	6.0	
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	7.0	7.2	2.0	
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.4	1.6	3.5	
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.6	1.0	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.	1.1	1.5	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.	1.1	1.5	1.5	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	3.1	3.5	4.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	5.4	5.7	6.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.4	0.6	1.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building	8.4	14.0	10.6

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

**Component:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>39.6</b>	<b>49.0</b>	<b>49.0</b>
		Leases.			
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	1.3	1.5	0.5
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	0.2	0.4
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.4	0.5	0.5
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.3	0.5	0.6
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.3	0.5	0.6
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.2	0.3	0.7
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	0.2	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.	3.5	3.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.5	0.5	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.	0.5	0.5	0.5

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		7.9	7.9	7.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>7.9</b>	<b>7.9</b>	<b>7.9</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	7.9	7.9	7.9

**Unrestricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				0.0	225.6	225.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts			11100	0.0	225.6	225.6
	Federal indirect earnings from the division are used to fund the Director's Office positions.						

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

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

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	3.1	3.5	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.1</b>	<b>3.5</b>	<b>4.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	5.4	5.7	6.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>5.4</b>	<b>5.7</b>	<b>6.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.4	0.6	1.0
<b>73809 Mail subtotal:</b>					<b>0.4</b>	<b>0.6</b>	<b>1.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	8.4	14.0	10.6
<b>73811 Building Leases subtotal:</b>					<b>8.4</b>	<b>14.0</b>	<b>10.6</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	1.3	1.5	0.5
<b>73812 Legal subtotal:</b>					<b>1.3</b>	<b>1.5</b>	<b>0.5</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.2	0.4
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.4</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.4	0.5	0.5
<b>73814 Insurance subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.3	0.5	0.6
<b>73815 Financial subtotal:</b>					<b>0.3</b>	<b>0.5</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.3	0.5	0.6
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.5</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.2	0.3	0.7
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.3</b>	<b>0.7</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	3.5	3.5	5.5
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	0.5	0.5	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	0.5	0.5	0.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>4.5</b>	<b>4.5</b>	<b>6.0</b>

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

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
			Environmental Health Director total:	24.4	31.8	30.9
			Grand Total:	24.4	31.8	30.9