

State of Alaska FY2006 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

- 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.

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 allocation and use of division's resources.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$273,300

Personnel:

| | |
|--------------|----------|
| Full time | 4 |
| Part time | 0 |
| Total | 4 |

Key Component Challenges

The operating models for a number of Environmental Health programs have been redefined requiring changes to statutes, regulations and staff activities. The Director's Office provides direction to ensure the results reflect the Department's vision; sharing changes with the media, public, and legislature, and adjusting resources to manage the changes. Wisely managing the division's regulatory role is a significant responsibility. Balancing protection of drinking water sources with resource development, which often involve controversial land development projects, will be a Director's Office challenge.

Significant Changes in Results to be Delivered in FY2006

None.

Major Component Accomplishments in 2004

Following adoption of a controversial regulation package that puts pesticide aerial application policy into law, the first permit for an aerial was received. The defined process for reviewing this type of permit is being implemented and improved upon.

Program reviews as directed by Administrative Order 202 were completed for the Food Safety and Solid Waste programs.

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

| Contact Information |
|---|
| <p>Contact: Kristin Ryan, Director Phone: (907) 269-7644 Fax: (907) 269-7654 E-mail: kristin_ryan@dec.state.ak.us</p> |

**Environmental Health Director
Component Financial Summary**

All dollars shown in thousands

| | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 244.7 | 259.1 | 265.8 |
| 72000 Travel | 22.4 | 3.6 | 3.6 |
| 73000 Services | 30.3 | 2.0 | 2.0 |
| 74000 Commodities | 1.4 | 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 | 298.8 | 266.6 | 273.3 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 298.8 | 266.6 | 273.3 |
| Funding Totals | 298.8 | 266.6 | 273.3 |

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2005 Management Plan | 266.6 | 0.0 | 0.0 | 266.6 |
| Adjustments which will continue current level of service: | | | | |
| -FY 05 Bargaining Unit Contract Terms: GGU | 1.2 | 0.0 | 0.0 | 1.2 |
| -FY06 Cost Increases for Bargaining Units and Non-Covered Employees | 5.5 | 0.0 | 0.0 | 5.5 |
| FY2006 Governor | 273.3 | 0.0 | 0.0 | 273.3 |

**Environmental Health Director
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|-----------------------------|-------------------|--------------------------------|----------------------------------|----------------|
| | <u>FY2005</u> | <u>FY2006</u> | | |
| | <u>Management</u> | <u>Governor</u> | | |
| | <u>Plan</u> | | | |
| Full-time | 4 | 4 | Annual Salaries | 192,771 |
| Part-time | 0 | 0 | COLA | 1,247 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 90,331 |
| | | | <i>Less 3.11% Vacancy Factor</i> | (8,849) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 4 | Total Personal Services | 275,500 |

Position Classification Summary

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