

# **State of Alaska FY2009 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.

**FY2009 Resources Allocated to Achieve Results**

<b>FY2009 Component Budget: \$312,100</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Personnel:</b></td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">4</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>4</b></td> </tr> </table>	<b>Personnel:</b>		Full time	4	Part time	0	<b>Total</b>	<b>4</b>
<b>Personnel:</b>									
Full time	4								
Part time	0								
<b>Total</b>	<b>4</b>								

**Key Component Challenges**

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 challenge that requires balancing public health protection with individual personal rights and economic opportunities.

**Significant Changes in Results to be Delivered in FY2009**

None.

**Major Component Accomplishments in 2007**

- Updated regulations impacting seafood processors, drinking water systems, and pesticide users.
- Obtained primacy for ten new Federal rules implementing the Safe Drinking Water Act. Because of Alaska's investment of resources and commitment to taking on this responsibility, EPA granted Alaska full primacy for the Drinking Water Program.
- Started to implement changes made to Food Safety regulations in 2006 by offering the food safety handlers training and testing online (card became mandatory January 2007). Over 15,000 food handlers have passed the test during this year.

## 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><b>Contact:</b> Kristin Ryan, Director <b>Phone:</b> (907) 269-7644 <b>Fax:</b> (907) 269-7654 <b>E-mail:</b> Kristin.Ryan@alaska.gov</p>

**Environmental Health Director  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	331.9	297.3	305.2
72000 Travel	7.0	3.0	3.0
73000 Services	40.9	2.0	2.0
74000 Commodities	2.9	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
<b>Expenditure Totals</b>	<b>382.7</b>	<b>304.2</b>	<b>312.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	382.7	304.2	312.1
<b>Funding Totals</b>	<b>382.7</b>	<b>304.2</b>	<b>312.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>
<b><u>Unrestricted Revenues</u></b>				
Unrestricted Fund	68515	0.6	0.0	0.0
<b>Unrestricted Total</b>		<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.6</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>304.2</b>	<b>0.0</b>	<b>0.0</b>	<b>304.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Health Insurance Increases for Exempt Employees	0.1	0.0	0.0	0.1
-FY 09 Bargaining Unit Contract Terms: General Government Unit	7.8	0.0	0.0	7.8
<b>FY2009 Governor</b>	<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>

**Environmental Health Director  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		200,943
Full-time	4	COLA		4,115
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		109,061
		<i>Less 2.84% Vacancy Factor</i>		(8,919)
		Lump Sum Premium Pay		0
<b>Totals</b>	<b>4</b>	<b>Total Personal Services</b>		<b>305,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Division Director	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>