

# **State of Alaska FY2011 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 all changes to nine regulatory chapters.
- Provide clear direction to staff and timely decisions when necessary.
- Manage budgets of each component so that resources are used wisely.
- Advocate for Division needs so that statutory mandates are properly executed.

### 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 the efficient use of division's resources.
- Engage human resource staff in personnel issues in a timely fashion.

### Key Component Challenges

The Director's Office provides direction to ensure activities reflect the Department's vision and are consistent with statutory expectations. That requires significant oversight and involvement in daily decisions. Often resources must be adjusted to be used efficiently.

With nine separate regulatory chapters, it is a continual challenge to keep regulations up to date. Changes in industry practices and statutory shifts can be difficult to codify in manner that makes sense to most people. Balancing public health protection with individual personal rights and economic opportunities requires intricate and thoughtful evaluation.

With 150 employees, effective supervision is essential. The Director's office works closely with program managers, supervisors and Human Resources to ensure bargaining unit contracts and personnel rules are closely followed.

### Significant Changes in Results to be Delivered in FY2011

See RDU level.

### Major Component Accomplishments in 2009

- Updated multiple regulation packages in coordination with Department of Law.
- Successfully resolved significant personnel issues.
- Completed position description submissions for all positions in the division not previously submitted to the Online Position Description System.

### 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*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	353.4	328.6	330.0
72000 Travel	2.6	3.0	3.0
73000 Services	32.9	2.0	2.0
74000 Commodities	10.6	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>399.5</b>	<b>335.5</b>	<b>336.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	399.5	335.5	336.9
<b>Funding Totals</b>	<b>399.5</b>	<b>335.5</b>	<b>336.9</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>335.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	1.4	0.0	0.0	1.4
<b>FY2011 Governor</b>	<b>336.9</b>	<b>0.0</b>	<b>0.0</b>	<b>336.9</b>

Environmental Health Director Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	4	4	Annual Salaries	225,316
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	113,892
			<i>Less 2.71% Vacancy Factor</i>	(9,208)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>330,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	0	0	0	1	1
Division Director	1	0	0	0	1
Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>4</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	353.4	328.6	328.6	328.6	330.0	1.4	0.4%
72000 Travel	2.6	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	32.9	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	10.6	1.9	1.9	1.9	1.9	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>399.5</b>	<b>335.5</b>	<b>335.5</b>	<b>335.5</b>	<b>336.9</b>	<b>1.4</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	399.5	335.5	335.5	335.5	336.9	1.4	0.4%
<b>General Funds</b>	<b>399.5</b>	<b>335.5</b>	<b>335.5</b>	<b>335.5</b>	<b>336.9</b>	<b>1.4</b>	<b>0.4%</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>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>Positions:</b>							
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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		335.5										
<b>Subtotal</b>		<b>335.5</b>	<b>328.6</b>	<b>3.0</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>335.5</b>	<b>328.6</b>	<b>3.0</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase for Non-Covered Employees</b>												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Costs associated with health insurance increase: \$1.4												
<b>Totals</b>		<b>336.9</b>	<b>330.0</b>	<b>3.0</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	AA	27J / K	8.0	**	79,536	0	0	34,887	114,423	114,423
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	2A	22E / F	8.6	**	58,639	0	0	27,216	85,855	85,855
18-7365	Office Assistant II	FT	1	GP	Wasilla	2A	10A	4.0	*	10,455	0	0	7,239	17,694	17,694
18-7407	Office Assistant II	FT	1	GP	Anchorage	2A	10B / C	12.0		32,206	0	0	21,995	54,201	54,201
18-7546	Administrative Officer I	FT	A	SS	Soldotna	2A	17J	8.6	**	44,480	0	0	22,555	67,035	67,035

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	4	0	0	225,316
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 0
<b>Positions in Component:</b>	4	0	0	<b>Total Benefits:</b> 113,892
				<b>Total Pre-Vacancy:</b> 339,208
				<b>Minus Vacancy Adjustment of 2.71%:</b> (9,208)
				<b>Total Post-Vacancy:</b> 330,000
<b>Total Component Months:</b> 41.2				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 330,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	339,208	330,000	100.00%
<b>Total PCN Funding:</b>	<b>339,208</b>	<b>330,000</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		2.6	3.0	3.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>2.6</b>	<b>3.0</b>	<b>3.0</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.5	1.5	3.0
72400	Out Of State Travel	Out of state travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.1	1.5	0.0

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

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			32.9	2.0	2.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>32.9</b>	<b>2.0</b>	<b>2.0</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		3.2	0.1	0.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		0.1	0.1	0.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		0.1	0.1	0.0
73450	Advertising & Promos	Advertising and Promotions.		0.5	0.1	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.		0.1	0.1	0.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	6.4	1.3	0.0
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.0	0.0	0.1
			Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.0	0.0	0.1
			Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component			

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

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

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>32.9</b>	<b>2.0</b>	<b>2.0</b>	
		level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.1	0.1	0.1
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
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 (including but not limited to): Reception and State Travel Office positions.	18.1	0.0	1.7
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to Water Quality to fund receptionist position in the Wasilla office.	4.2	0.0	0.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		10.6	1.9	1.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>10.6</b>	<b>1.9</b>	<b>1.9</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	10.6	1.9	1.9

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	6.4	1.3	0.0
<b>73811 Building Leases subtotal:</b>					<b>6.4</b>	<b>1.3</b>	<b>0.0</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	0.0	0.1
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.							
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.0	0.0	0.1
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.							
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.1	0.1	0.1
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.							
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</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 (including but not limited to): Reception and State Travel Office positions.	Intra-dept	Administrative Services	18.1	0.0	1.7
73979	Mgmt/Consulting (IA Svcs)	RSA to Water Quality to fund receptionist position in the Wasilla office.	Intra-dept	Water Quality	4.2	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>22.3</b>	<b>0.0</b>	<b>1.7</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
			Environmental Health Director total:	28.9	1.5	2.0
			Grand Total:	28.9	1.5	2.0