

State of Alaska FY2018 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 2016

Environmental Health Director retired in September of 2015. The Admin Operations Manager and Solid Waste Management Program Manager took turns serving in acting in this role for seven months until a new Director was appointed permanently in May, 2016. The Division continued to function well during this leadership transition within the Director's office.

Key Component Challenges

The Division of Environmental Health consolidated the information technology responsibilities into the Director's Office in FY2017 to provide program efficiencies and allow the Division to make better use of federal indirect receipts. Three Analyst/Programmer positions previously located separately in Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, and were each split across multiple components, serving specific programs. Now these positions are located in the Director's Office and serve the entire Division.

Significant Changes in Results to be Delivered in FY2018

None.

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	8	8	Annual Salaries	650,292
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	366,780
			<i>Less 1.86% Vacancy Factor</i>	(18,872)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	998,200

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
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Division Director	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	546.5	605.4	605.4	958.1	998.2	40.1	4.2%
72000 Travel	9.0	12.9	12.9	12.9	12.9	0.0	0.0%
73000 Services	42.6	49.0	49.0	79.0	49.0	-30.0	-38.0%
74000 Commodities	4.9	7.9	7.9	7.9	7.9	0.0	0.0%
75000 Capital Outlay	1.0	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%
Totals	604.0	675.2	675.2	1,057.9	1,068.0	10.1	1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	149.2	227.1	227.1	459.9	464.5	4.6	1.0%
1004Gen Fund (UGF)	454.8	448.1	448.1	598.0	603.5	5.5	0.9%
Unrestricted General (UGF)	454.8	448.1	448.1	598.0	603.5	5.5	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	149.2	227.1	227.1	459.9	464.5	4.6	1.0%
Positions:							
Permanent Full Time	5	5	5	8	8	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		227.1										
1004 Gen Fund		448.1										
Subtotal		675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Three Analyst/Programmers (18-7775, 18-7808, 18-7471) Due to Consolidation	Trin	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		232.8										
1004 Gen Fund		149.9										
Subtotal		382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
A consolidation of information technology responsibilities in the Division of Environmental Health will provide program efficiencies and allow the Division to better utilize federal indirect receipts.												
Three Analyst/Programmer positions located separately in the Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, support each of the Division's programs equally and are currently split to all of the components.												
The proposed consolidation unspits the three positions and transfers them into the Director's Office component. Federal and general fund authority from each component in proportion to how each position was split is also transferred to the Director's Office to offset the additional costs. This has no impact on services to the public.												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Subtotal		1,057.9	958.1	12.9	79.0	7.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		0.8										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5

FY2018 PS Health Ins.: \$1.5

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	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		5.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
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	27B / C	12.0		107,094	0	0	55,638	162,732	91,992
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22B	12.0		86,508	0	0	48,682	135,190	76,423
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20A / B	12.0		67,860	0	0	40,219	108,079	61,097
18-7407	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		73,416	0	0	42,135	115,551	65,321
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	99	22M	12.0		103,651	0	0	54,595	158,246	79,123
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		62,833	0	0	40,517	103,350	58,424
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	99	18K / L	12.0		78,292	0	0	43,817	122,109	61,055
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,638	0	0	41,177	111,815	55,908

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Salary Costs:	650,292
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	366,780
Total Pre-Vacancy:	1,017,072
Minus Vacancy Adjustment of 1.86%:	(18,872)
Total Post-Vacancy:	998,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	998,200

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	467,730	459,051	45.99%
1004 General Fund Receipts	549,342	539,149	54.01%
Total PCN Funding:	1,017,072	998,200	100.00%

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 (1676)
Department of Environmental Conservation
Travel

Component: Environmental Health Director (646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		9.0	12.9	12.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			9.0	12.9	12.9
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	8.6	10.0	10.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.3	2.5	2.5
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.1	0.4	0.4

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health Director (646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		42.6	79.0	49.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			42.6	79.0	49.0
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	0.4	1.0	1.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	0.3	0.5	0.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.2	0.5	0.5
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.1	0.5	0.5
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.2	0.5	0.5
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	0.9	24.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	3.4	4.0	4.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health Director (646)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				42.6	79.0	49.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	6.0	6.5	6.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.5	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	16.1	16.5	16.5
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.5	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.4	1.0	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	0.3	0.3
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	11.0	20.0	14.7
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	1.4	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Environmental Health Director (646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		4.9	7.9	7.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			4.9	7.9	7.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	2.8	5.4	5.4
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	2.1	2.5	2.5

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Environmental Health Director (646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		1.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	1.0	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	1.0	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health Director (646)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			149.8	459.9	464.5
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	149.8	459.9	464.5

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Environmental Health Director (646)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	40.5	51.3	46.0
With Department of Administration	27.1	30.3	30.3
With Department of Law	0.5	1.0	1.0
With Department of Environmental Conservation	12.9	20.0	14.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	3.4	4.0	4.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	6.0	6.5	6.5
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.5	1.0	1.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	16.1	16.5	16.5
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.5	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.6	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.4	1.0	1.0
3036 Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	0.3	0.3
3038 Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications,	11.0	20.0	14.7

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Environmental Health Director (646)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		etc.			
3038 Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.5	0.0	0.0
3038 Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	1.4	0.0	0.0