

**State of Alaska
FY2003 Governor's Operating Budget**

**Department of Environmental Conservation
Administrative Services
Component Budget Summary**

Component: Administrative Services

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Component Mission

Provide support services to departmental programs.

Component Services Provided

- Provide support services to customers and clients of the department, other agencies, the legislature and individual department employees.
- Develop and implement sound administrative policies and practices for the department.
- Provide timely and accurate information by answering public inquiries and requests for information.
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Component Goals and Strategies

1) INCREASE EMPHASIS ON PREVENTATIVE MEASURES TO DECREASE EMERGENCY RESPONSE CRISIS MANAGEMENT.

Actively participate as a value-adding business partner providing solutions and services in support of our programs'

- and customers' missions and changing needs.
- Be aware of and seek out useful technologies.
- Have policies and procedures, "how-to" fact sheets, and training support.
- Increase customer focus and responsiveness through up-front consultations.
- Provide clear expectations and open two-way communication.
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2) FACILITATE CHANGE AND INNOVATION IN DEPARTMENT OPERATIONS.

Delegate authority to the appropriate lowest level, reducing duplicative and unnecessary reviews.

- Support good business decisions.
- Support a team-based approach to problem solving.
- Invite user input into the decision-making process.
- Encourage personnel development through training and improved communication to achieve the highest level of excellence in public service.

Key Component Issues for FY2002 – 2003

The department is evolving from a strictly regulatory agency to one where citizens and stakeholders are involved partners. An organizational effectiveness program has been established to provide managers with a framework for making decisions based on our organization's mission, strategic plan, performance measures and vision. The program includes 1) development of a structured process for environmental problem solving, ensuring a focused investment of limited public resources toward activities that matter and that yield direct environmental or health improvement; 2) development of innovative training tools that improve personal leadership and organizational effectiveness; and 3) development of a structured process for employee mentoring and succession planning.

Major Component Accomplishments in 2001

Administrative Services acquired a billing and timetracking system. Two major department fee programs have successfully made the transition to this new system. This is the first step in a departmental effort to bring uniformity to our time tracking and billing processes. It meets the intentions of the legislature in passage of HB 361.

Administrative Services delivered two service improvement training programs for department staff. Vision Based Leadership was the next step in the series of Human Resources training which is offered in our goal to recruit, retain and reward quality employees who deliver the department's mission and vision. The training provided attendees with real

examples of leadership within the department; suggested tools for effective leadership; and incorporated both practical and conceptual materials. The second training was issues management focusing on the movement and changes in environmental management. For example, turning from productivity or output measures to environmental quality measures; encouraging pollution prevention rather than relying solely on pollution prosecution; and moving from incident or site based analysis to pattern or area-wide analysis. It focused on risk management and problem solving approaches including problem solving and risk control procedures, stages, and infrastructure.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Administrative Services
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,704.8	2,519.2	2,587.4
72000 Travel	99.9	35.9	35.9
73000 Contractual	2,970.2	449.8	449.8
74000 Supplies	146.7	25.0	25.0
75000 Equipment	147.3	14.0	14.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,068.9	3,043.9	3,112.1
Funding Sources:			
1002 Federal Receipts	933.5	892.5	912.5
1003 General Fund Match	136.6	138.1	141.2
1004 General Fund Receipts	784.0	667.7	682.6
1007 Inter-Agency Receipts	2,858.7	89.2	91.2
1052 Oil/Hazardous Response Fund	1,087.0	996.3	1,156.4
1053 Investment Loss Trust Fund	8.0	0.0	0.0
1061 Capital Improvement Project Receipts	29.2	29.3	30.0
1079 Storage Tank Assistance Fund	134.5	134.8	0.0
1093 Clean Air Protection Fund	95.7	96.0	98.2
1108 Statutory Designated Program Receipts	1.7	0.0	0.0
Funding Totals	6,068.9	3,043.9	3,112.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	933.5	892.5	892.5	912.5	912.5
Interagency Receipts	51015	2,858.7	89.2	89.2	91.2	91.2
Statutory Designated Program Receipts	51063	1.7	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	29.2	29.3	29.3	30.0	30.0
Restricted Total		3,823.1	1,011.0	1,011.0	1,033.7	1,033.7
Total Estimated Revenues		3,823.1	1,011.0	1,011.0	1,033.7	1,033.7

Administrative Services

Proposed Changes in Levels of Service for FY2003

No significant changes in levels of service are anticipated.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	805.8	892.5	1,345.6	3,043.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	18.0	20.0	30.2	68.2
FY2003 Governor	823.8	912.5	1,375.8	3,112.1

Administrative Services

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	44	44	Annual Salaries	1,990,807
Part-time	0	0	COLA	53,366
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	704,089
			<i>Less 5.85% Vacancy Factor</i>	<i>(160,862)</i>
			Lump Sum Premium Pay	0
Totals	44	44	Total Personal Services	2,587,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk I	1	0	0	0	1
Accounting Clerk II	0	0	3	0	3
Accounting Spvr I	0	0	1	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	3	0	3
Administrative Assistant	0	1	1	0	2
Administrative Manager I	1	0	0	0	1
Administrative Manager III	0	0	1	0	1
Administrative Svcs Mgr	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr III	0	0	1	0	1
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech II	1	0	1	0	2
Outreach Administrator	1	0	0	0	1
Personnel Asst I	0	0	2	0	2
Personnel Officer I	1	0	1	0	2
Personnel Specialist I	0	0	2	0	2
Policy and Program Specialist	0	0	1	0	1
Procurement Spec II	1	0	1	0	2
Program Budget AnalystII	0	0	1	0	1
Program Budget AnalystIV	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Supply Technician I	0	0	1	0	1
Totals	8	2	34	0	44