

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Environmental Conservation
Administration
Results Delivery Unit Budget Summary**

Administration Results Delivery Unit**Contribution to Department's Mission**

Provide administrative and information technology services, criminal and civil investigative support, policy direction to the divisions, and coordination of external support services to Departmental programs.

Core Services

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead department employees to accomplish Department priorities and performance measures.
- Represent the department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the department's budget and legislative priorities.
- Represent the department's authorities and responsibilities on the Exxon Valdez Trustees Council.
- Adjudicate administrative appeals of Department decisions.
- Approve department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Serve on the Oceans Sub-Cabinet, Fisheries Sub-Cabinet, Resources Sub-Cabinet, and the Rural Action Sub-Cabinet.
- Advise the Office of the Governor on the preparation and implementation of an Alaska climate change strategy and serve as chair of the Climate Change Sub-Cabinet.
- Centralized administration support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Manage the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

Major RDU Accomplishments in 2013**Procurement & Building Services**

- Renegotiated a lease for the Fairbanks building that includes conditions that will improve the safety and working environment for approximately 90 employees.
- Worked with the Division of General Services to determine how new space standards will apply to the department's leased spaces and the financial impact of those changes.

Financial Services

- Issued new grants and grant amendments to communities and non-profit entities, and made grant payments totaling \$79.9 million during the year.
- Improved efficiency by working with the Division of Personnel to develop new procedures for processing timesheets and payroll related adjustments.
- Provided new procedures and training to the DEC timekeepers for the interfacing of Cost Recovery Invoicing and Time Tracking System (CRITTS) with the Alaska payroll system (AKPAY).
- Aided in establishing the accounting requirements within CRITTS, including training of DEC employees on time entry.
- Worked directly with the Division of Environmental Health to complete their FY2014-2015 FDA Inspection Cost Proposal.
- Performed and audited all personal service adjustments processed by the Division of Personnel.
- Prepared the department's annual federal schedule and federal sub recipient report.
- Provided assistance and financial expertise to the audit firm for the preparation of financial statements and prepared related schedules for the Alaskan Clean Water Revolving Loan Fund and the Alaska Drinking Water Revolving Loan Fund.

Information Services

- Implemented a paperless electronic timesheet application (CRITTS) department-wide. CRITTS interfaces with AKPAY and will interface with IRIS. This system reduces billing errors and creates significant time-keeping and billing efficiencies.
- Major advancements in the geographic information system (GIS) capabilities through integration of department databases, development of geospatial datasets, utilization of web-based interactive maps and delivery of live geospatial data to other agencies and the public through web-based services. These advancements have increased the public's awareness of the Department's assessment and cleanup activities along with increased availability of environmental data needed for their decision making and planning purposes.

Environmental Crimes Unit

- Opened 14 and resolved 3 investigations resulting in penalties of a combined \$44K in fines, \$20K in restitution, 390 days of jail time and 11 years probation.
- Provided in-house basic 3-day inspector compliance and enforcement training for 43 employees saving the Department in out-of-state travel expenses.
- Conducted advanced training for 22 employees in legal and communication skills.
- Updated the Department's Compliance and Enforcement Manual.
- Issued 217 Department Inspector and Enforcement credentials.

Key RDU Challenges

Maintaining the necessary reporting, administrative, and information services structure is becoming more difficult as the financial systems become more complex as do the requirements of programs within the department. The major challenge is maintaining acceptable levels of service and responsiveness to divisions and external agencies. Recruiting new technical- and professional-level staff also continues to challenge the department. Modest rates of pay and the high cost of living are the primary challenges in attracting candidates with the required skills and experience.

Significant Changes in Results to be Delivered in FY2015

No significant changes are expected in FY2015.

| Contact Information |
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| <p>Contact: Tom Cherian, Administrative Services Director Phone: (907) 465-5256 Fax: (907) 465-5070 E-mail: Tom.Cherian@alaska.gov</p> |

Administration
RDU Financial Summary by Component

All dollars shown in thousands

| | FY2013 Actuals | | | | FY2014 Management Plan | | | | FY2015 Governor | | | |
|--------------------------------------|------------------|----------------|------------------|----------------|------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Office of the Commissioner | 462.7 | 83.8 | 530.4 | 1,076.9 | 478.3 | 96.9 | 546.4 | 1,121.6 | 477.8 | 97.5 | 547.1 | 1,122.4 |
| Administrative Services | 2,977.0 | 1,099.3 | 1,715.1 | 5,791.4 | 3,041.3 | 1,056.9 | 2,146.6 | 6,244.8 | 3,039.9 | 1,149.8 | 2,051.0 | 6,240.7 |
| State Support Services | 1,890.4 | 83.9 | 432.5 | 2,406.8 | 2,035.6 | 83.9 | 432.5 | 2,552.0 | 2,035.6 | 83.9 | 432.5 | 2,552.0 |
| Totals | 5,330.1 | 1,267.0 | 2,678.0 | 9,275.1 | 5,555.2 | 1,237.7 | 3,125.5 | 9,918.4 | 5,553.3 | 1,331.2 | 3,030.6 | 9,915.1 |

Administration
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 3,095.4 | 2,459.8 | 1,237.7 | 3,125.5 | 9,918.4 |
| Adjustments which will continue current level of service: | | | | | |
| -Office of the Commissioner | -0.5 | 0.0 | 0.6 | 0.7 | 0.8 |
| -Administrative Services | 0.2 | -1.6 | 92.9 | -95.6 | -4.1 |
| FY2015 Governor | 3,095.1 | 2,458.2 | 1,331.2 | 3,030.6 | 9,915.1 |