

**State of Alaska**  
**FY2004 Governor's Operating Budget**

**Department of Environmental Conservation**  
**Statewide Public Services**  
**BRU/Component Budget Summary**

## BRU/Component: Statewide Public Services

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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## Component Mission

This component has been merged with the division of Administrative Services to form a central division of Information and Administrative Services; in the Administration BRU.

## Component Services Provided

No services provided.

## Component Goals and Strategies

No goals and strategies.

## Key Component Issues for FY2003 – 2004

No key issues.

## Major Component Accomplishments in 2002

No major accomplishments.

## Statutory and Regulatory Authority

AS46.06, AS46.06.021, AS46.06.031, AS46.11.060, AS46.11.070, AS46.14.300, AS46.14.320, 18 AAC 50, 18 AAC 60, 18 AAC 75

## Key Performance Measures for FY2004

### Measure:

#### The percentage change in compliance.

Sec 64 Ch 124 SLA 2002(HB 515)

#### Alaska's Target & Progress:

Target: Maintain a 95% compliance rate.

Status: SPS annually assists users in voluntarily correcting 95% of the compliance violations.

#### Background and Strategies:

In FY2004, this division has been merged with the Division of Administrative Services to form a new Division of Information and Administrative Services.

### Measure:

#### The facility savings resulting from Statewide Public Services assistance.

Sec 64 Ch 124 SLA 2002(HB 515)

#### Alaska's Target & Progress:

Target: 10% of facility operating costs.

Status:

	Annual Facility Savings	Annual Program Cost
Alaska Materials Exchange: facilitating the exchange of reused and recycled materials considered waste by one operator, but useful by another operator	\$500,000	\$28,000
Fuel and waste disposal costs	\$167,000	\$52,600
Household hazardous waste	\$143,000	\$34,300

**Background and Strategies:**

In FY2004, this division has been merged with the Division of Administrative Services to form a new Division of Information and Administrative Services.

**Measure:**

**The cost per barrel of hazardous waste collected and disposed of in a legal manner.**

Sec 64 Ch 124 SLA 2002(HB 515)

**Alaska's Target & Progress:**

Target: None

Status: Southeast Alaska	265 barrels of waste were disposed at \$483 per barrel.
Kodiak Island	330 barrels of used oil were burned as an alternative fuel source, saving \$252 per barrel.
Yukon River	242 barrels of used oil and household hazardous waste were removed at \$305 per barrel.

**Background and Strategies:**

In FY2004, this division has been merged with the Division of Administrative Services to form a new Division of Information and Administrative Services.

**Measure:**

**The cost per business or community provided environmental assessment training.**

Sec 64 Ch 124 SLA 2002(HB 515)

**Alaska's Target & Progress:**

Target: None

Status: 2,110 individuals at an average state cost of \$14.23 per individual.

**Background and Strategies:**

In FY2004, this division has been merged with the Division of Administrative Services to form a new Division of Information and Administrative Services.

**Measure:**

**The cost per industry sector or community group served.**

Sec 64 Ch 124 SLA 2002(HB 515)

**Alaska's Target & Progress:**

Target: None.

Status: The cost of compliance assistance training per attendee:

- Mining sector = 19.93
- Oil/Gas = 10.64
- Small business/Greenstar = 6.02
- Communities = 5.48 Fairs and conferences = 1.51 Health = 6.80
- Government = 7.58

**Background and Strategies:**

In FY2004, this division has been merged with the Division of Administrative Services to form a new Division of Information and Administrative Services.

**Measure:**

**The percentage of contacts that result in compliance.**

Sec 64 Ch 124 SLA 2002(HB 515)

**Alaska's Target & Progress:**

Target: None

Status: Unknown

**Background and Strategies:**

In FY2004, this division has been merged with the Division of Administrative Services to form a new Division of Information and Administrative Services.

**Measure:**

**The percentage of completed environmental assessments in communities.**

Sec 64 Ch 124 SLA 2002(HB 515)

**Alaska's Target & Progress:**

Target: None

Status: Approximately 74% of communities are participating.

**Background and Strategies:**

In FY2004, this division has been merged with the Division of Administrative Services to form a new Division of Information and Administrative Services.

**Measure:**

**The percentage of department contacts that result in a favorable experience.**

Sec Ch 124 SLA 2002(HB 515)

**Alaska's Target & Progress:**

Target: 100%

Status: Unknown

**Background and Strategies:**

In FY2004, this division has been merged with the Division of Administrative Services to form a new Division of Information and Administrative Services.

**Statewide Public Services**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,326.8	1,566.1	0.0
72000 Travel	83.5	100.9	0.0
73000 Contractual	169.7	349.6	0.0
74000 Supplies	23.1	16.0	0.0
75000 Equipment	26.5	12.8	0.0
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
<b>Expenditure Totals</b>	<b>1,629.6</b>	<b>2,045.4</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	562.4	838.0	0.0
1003 General Fund Match	35.0	36.1	0.0
1004 General Fund Receipts	108.0	59.2	0.0
1005 General Fund/Program Receipts	17.8	27.4	0.0
1007 Inter-Agency Receipts	327.1	318.0	0.0
1052 Oil/Hazardous Response Fund	579.3	594.0	0.0
1061 Capital Improvement Project Receipts	0.0	172.7	0.0
<b>Funding Totals</b>	<b>1,629.6</b>	<b>2,045.4</b>	<b>0.0</b>

## Statewide Public Services

### Proposed Changes in Levels of Service for FY2004

Improved administrative and service delivery effectiveness is being achieved by merging the Divisions of Administrative Services and Statewide Public Services in a new Division of Information and Administrative Services. The current divisions provide department wide support and have overlapping responsibilities in the areas of internal and external communications (public information, data management, computer network systems) and management support services (legislative liaison, employee training and department performance monitoring).

Savings are being captured through a series of transactions realigning activities and resources and making staff reductions.

### Summary of Component Budget Changes

#### From FY2003 Authorized to FY2004 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>122.7</b>	<b>838.0</b>	<b>1,084.7</b>	<b>2,045.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Combine and Realign Division of Administrative Services and Statewide Public Services	-27.4	-452.3	-1,036.7	-1,516.4
<b>Proposed budget decreases:</b>				
-Discontinue Compliance Assistance Activities	-95.3	-385.7	-48.0	-529.0
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Statewide Public Services**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	22	0	Annual Salaries	0
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>