

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

## **Department of Environmental Conservation Information and Administrative Services Component Budget Summary**

## Component: Information and Administrative Services

**Contact: Mike Maher, Director**

**Tel:** (907) 465-5256 **Fax:** (907) 465-5097 **E-mail:** Laura\_Beason@dec.state.ak.us

### 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.

### Component Goals and Strategies

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

- 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.

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 FY2003 – 2004

Employee succession is a critical factor in the department's transformation from a strictly regulatory agency to one where citizens are involved partners. This transformation requires quality employees that embrace the agency's vision and are able to factor stakeholders' concerns into their daily decision-making. Smaller applicant pools exacerbate the problem.

The department has a large volume of data that is not easily assessable and we need to continue with our data integration efforts. The key strategy is the development of a single database that organizes large volumes of information within the department so that information that is now fragmented is organized, assessable and accurate. This will assist stakeholders within state government and without in accessing, filtering and using a broader set of related data for making good business decisions.

### Major Component Accomplishments in 2002

Delivered the third class in the Vision-Based training series, Vision Based Decision-Making. This course helps employees understand the concept of public policy and the many factors that affect decision making in the public sector. A department-wide employee orientation program has been developed that broadens employees perspective on the many missions and objectives of the department.

Administrative Services completed development of phase one of the department's data integration project. The first phase included development of the central web portal for access to integrated department information. We have begun

building the database of information and received two EPA grants, which will accelerate the integration efforts to completion within three years, rather than the five years originally estimated.

Concluded department review of the information technology needs and resources. Cross-program teams developed a list of critical services which will result in a refined approach to providing services based need and resources available.

### **Statutory and Regulatory Authority**

AS 46.03.010; AS 46.08.040; AS 46.08.050

**Information and Administrative 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	2,471.8	2,587.4	3,563.5
72000 Travel	110.5	35.9	89.7
73000 Contractual	2,805.5	449.8	765.5
74000 Supplies	160.1	25.0	35.4
75000 Equipment	133.7	14.0	20.9
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>5,681.6</b>	<b>3,112.1</b>	<b>4,475.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	892.5	912.5	1,195.5
1003 General Fund Match	138.1	141.2	141.2
1004 General Fund Receipts	644.9	682.6	682.8
1005 General Fund/Program Receipts	0.0	0.0	27.4
1007 Inter-Agency Receipts	2,850.5	91.2	411.8
1052 Oil/Hazardous Response Fund	895.5	1,018.6	1,575.2
1061 Capital Improvement Project Receipts	29.3	30.0	203.9
1079 Underground Storage Tank Revolving Loan Fund	134.8	137.8	138.5
1093 Clean Air Protection Fund	96.0	98.2	98.7
<b>Funding Totals</b>	<b>5,681.6</b>	<b>3,112.1</b>	<b>4,475.0</b>

**Information and Administrative 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>823.8</b>	<b>912.5</b>	<b>1,375.8</b>	<b>3,112.1</b>
<b>Adjustments which will continue current level of service:</b>				
- \$75 per Month Health Insurance Increase for Non-covered Staff	0.2	0.3	1.2	1.7
- Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	0.0	13.7	14.4	28.1
- 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>				
- Efficiencies captured from consolidation of divisions.	0.0	-183.3	0.0	-183.3
<b>FY2004 Governor</b>	<b>851.4</b>	<b>1,195.5</b>	<b>2,428.1</b>	<b>4,475.0</b>

## Information and Administrative Services

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	44	57	Annual Salaries	2,874,509
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	953,944
			<i>Less 6.92% Vacancy Factor</i>	(264,953)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>44</b>	<b>58</b>	<b>Total Personal Services</b>	<b>3,563,500</b>

## 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	2	0	2
Accounting Spvr I	0	0	1	0	1
Accounting Tech I	1	0	1	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
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
Environ Conserv Mgr I	1	1	0	1	3
Environ Conserv Mgr III	0	0	1	0	1
Environ Engineer I	1	0	0	0	1
Environmental Spec II	0	0	1	0	1
Environmental Spec III	0	0	1	2	3
Environmental Spec IV	0	0	0	1	1
Environmental Tech II	1	0	0	0	1
Human Resources Mgr III	0	0	1	0	1
Information Officer III	1	0	0	0	1
Investigator III	1	0	0	0	1
Investigator IV	0	1	0	0	1
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	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
Pipeline Liason Officer	1	0	0	0	1
Procurement Spec II	1	0	1	0	2
Program Budget Analyst I	0	0	2	0	2
Program Budget Manager	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
Supply Technician I	0	0	1	0	1

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>13</b>	<b>4</b>	<b>37</b>	<b>4</b>	<b>58</b>