

State of Alaska FY2007 Governor's Operating Budget

Department of Environmental Conservation Information and Administrative Services Component Budget Summary

Component: Information and Administrative Services

Contribution to Department's Mission

Provide support services to departmental programs.

Core Services

- Provide administrative support services to customers and clients of the department.
- Develop and implement sound administrative policies and practices for the department.
- Provide timely and accurate information.
- Minimize risk from operations.
- Enforce protective standards for environmental and sanitary practices.

End Results	Strategies to Achieve Results
<p>A: Administrative activities are in compliance with governing statutes and regulations.</p> <p><u>Target #1:</u> 100% of audit exceptions investigated and successfully resolved.</p> <p><u>Measure #1:</u> % of audit exceptions investigated and successfully resolved.</p>	<p>A1: Improve availability, quality, and quantity of data for external and internal users.</p> <p><u>Target #1:</u> Network is available to employees 7 days a week.</p> <p><u>Measure #1:</u> % of time network is available.</p> <p>A2: Ensure compliance with all federal and state requirements.</p> <p><u>Target #1:</u> No audit exceptions.</p> <p><u>Measure #1:</u> Number of audit exceptions.</p> <p><u>Target #2:</u> No procurement violations for procurements over \$1,000.</p> <p><u>Measure #2:</u> % of violations as compared with total number of procurements made over \$1,000.</p> <p>A3: Investigate criminal violations.</p> <p><u>Target #1:</u> Criminal violations are investigated.</p> <p><u>Measure #1:</u> % of criminal investigations conducted and resolved.</p>

Major Activities to Advance Strategies

- Develop and maintain support services for the department's customers and clients; other agencies, the legislature and department employees.
- Identify departmental training needs and develop training plans.
- Develop enforcement procedures for departmental permitting programs.
- Develop and maintain policies and procedures governing financial, budget, procurement and information systems management.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$4,120,300

Personnel:

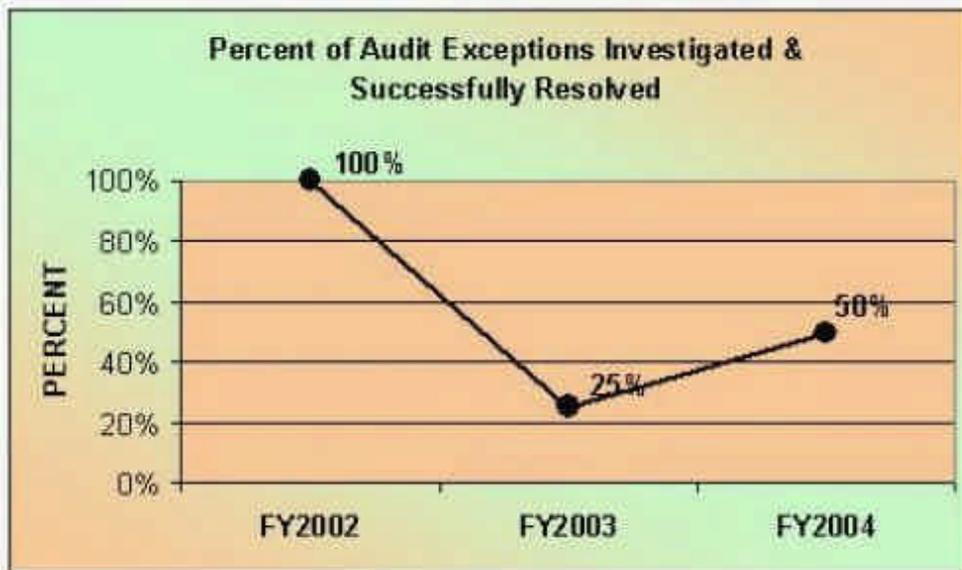
Full time	45
Part time	0
Total	45

Performance Measure Detail

A: Result - Administrative activities are in compliance with governing statutes and regulations.

Target #1: 100% of audit exceptions investigated and successfully resolved.

Measure #1: % of audit exceptions investigated and successfully resolved.



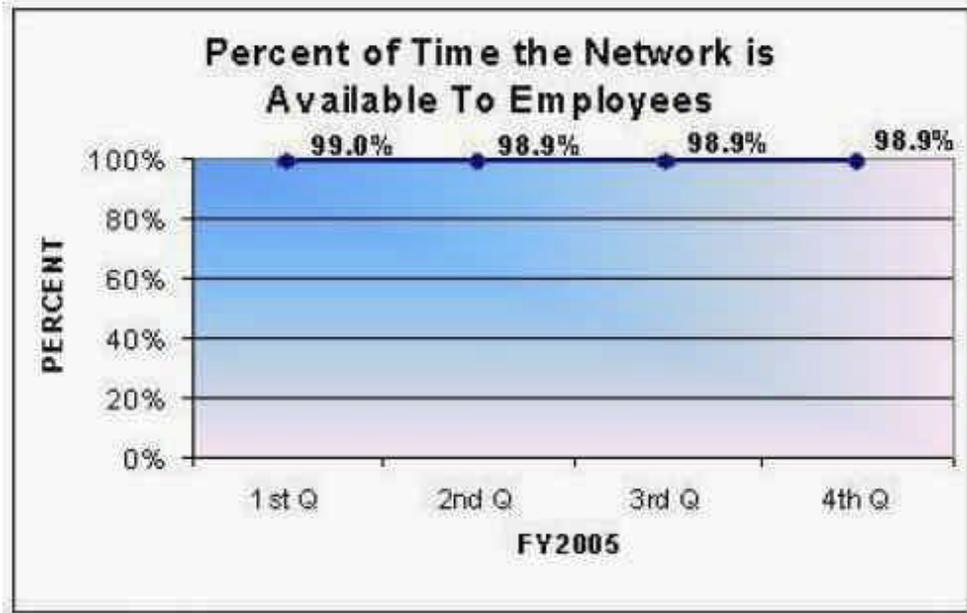
Analysis of results and challenges: Data for this measure is available on an annual basis only. The statewide single audit is performed annually and results are published upon completion. Quarterly data is therefore not available.

The statewide single audit for FY2004 was just released on September, 2005. The investigation of these new exceptions has just begun. The statewide single audit results for FY2005 will not be available until September of 2006.

A1: Strategy - Improve availability, quality, and quantity of data for external and internal users.

Target #1: Network is available to employees 7 days a week.

Measure #1: % of time network is available.

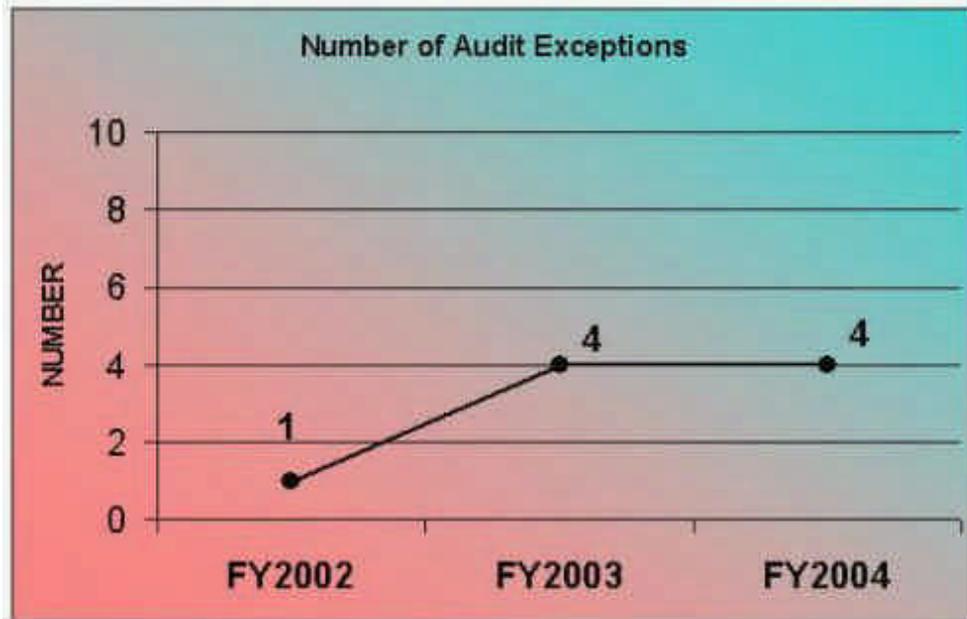


Analysis of results and challenges: During FY2005 the Network Services Section was able to successfully provide network services 7 days a week. Routine maintenance downtime was limited to short periods during the off hours.

A2: Strategy - Ensure compliance with all federal and state requirements.

Target #1: No audit exceptions.

Measure #1: Number of audit exceptions.



Analysis of results and challenges: Data for this measure is available on an annual basis only. The statewide single audit is performed annually and results are published upon completion. Quarterly data is therefore not available.

The statewide single audit results for FY2005 will not be available until September of 2006.

Target #2: No procurement violations for procurements over \$1,000.

Measure #2: % of violations as compared with total number of procurements made over \$1,000.

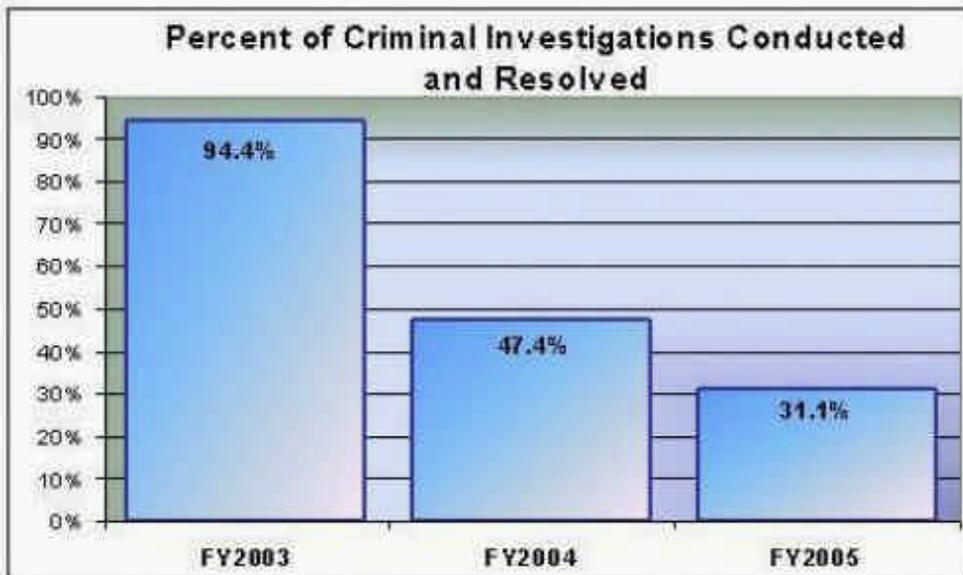


Analysis of results and challenges: The goal is to have all procurements over \$1,000 reviewed and processed by procurement staff. In FY2005 348 out of 354 procurements over \$1,000 were made without any violations.

A3: Strategy - Investigate criminal violations.

Target #1: Criminal violations are investigated.

Measure #1: % of criminal investigations conducted and resolved.



Analysis of results and challenges: For the most part, environmental violations are enforced by ADEC's regulatory staff through administrative or civil remedies. However, when harmful conduct becomes intentional,

knowing, or reckless, criminal enforcement must be considered.

The Environmental Crimes Unit is responsible for investigating the most complex and egregious violations of environmental law. Violators must be identified and sufficient evidence collected in order to successfully resolve an investigation. The effectiveness of this unit can be measured by its ability to successfully resolve a high percentage reported criminal violations.

There were 45 criminal investigations initiated by the Environmental Crimes unit in fiscal year 2005. Of those 45 investigations 14 have been resolved and the remaining 31 were still under investigation at the end of this reporting period. Due to the complexities of many of these investigations, they are not resolved in the same fiscal year as reported, but will be resolved in the following fiscal year.

Key Component Challenges

- The department has a large volume of data that is not easily accessible and we need to continue with out data integration efforts. This effort requires the conversion of numerous Access databases into the department standard SQL Server with indexes to a common “facility interest” database. Having accurate facility locations and knowing which facilities have multiple DEC interests are essential attributes for DEC to do the analysis necessary to make the best business decisions. This will assist stakeholders within state government and without in accessing, filtering and using a broader set of related data upon which to make their decisions.
- Reprogram and design the Environmental Crimes Complaint Automated Tracking System database to make it web based and accessible to all ADEC offices.
- Update and publish the Sixth Edition of the Environmental Crimes Enforcement Manual.
- Design and implementation of a new departmental timekeeping and billing system.
- Design and implementation of a performance measure data and reporting system.
- The department will continue to identify areas that can be managed in a more efficient manner and implemented as identified.

Significant Changes in Results to be Delivered in FY2007

None.

Major Component Accomplishments in 2005

- Successfully led development and completion of the departmental information technology plan.
- Successfully deployed a department intranet site so that staff can more easily share data and information.
- The Environmental Crimes Unit completed 50 criminal investigations involving environmental crimes.
- The Environmental Crimes Unit assisted in the development of a new environmental enforcement course. The Advanced Case Development course is designed to train ADEC regulatory staff, Department of Law attorneys and Environmental Crimes Investigators advanced techniques for developing and prosecuting complex environmental cases. Two pilot courses were taught in FY2005 and the course is now ready for general enrollment
- Successfully moved the department to new email, collaboration and calendaring technologies, providing staff better service and security for their daily messaging needs.
- Completed Performance Measure development, initiated data collection and reporting at all levels, and defined system needs for future data management and reporting.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

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**Information and Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,817.6	2,998.6	3,172.0
72000 Travel	45.9	81.2	81.2
73000 Services	3,103.9	787.5	787.5
74000 Commodities	227.6	38.0	38.0
75000 Capital Outlay	243.9	41.6	41.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,438.9	3,946.9	4,120.3
Funding Sources:			
1002 Federal Receipts	991.1	1,043.8	1,093.7
1003 General Fund Match	128.8	135.2	141.4
1004 General Fund Receipts	387.2	413.0	433.2
1007 Inter-Agency Receipts	3,095.3	156.2	160.4
1052 Oil/Hazardous Response Fund	1,420.0	1,536.6	1,609.8
1061 Capital Improvement Project Receipts	193.1	518.8	532.2
1079 Underground Storage Tank Revolving Loan Fund	130.0	0.0	0.0
1093 Clean Air Protection Fund	93.4	68.7	71.8
1156 Receipt Supported Services	0.0	29.5	31.1
1166 Commercial Passenger Vessel Environmental Compliance Fund	0.0	45.1	46.7
Funding Totals	6,438.9	3,946.9	4,120.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managemen t Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	991.1	1,043.8	1,093.7
Interagency Receipts	51015	3,095.3	156.2	160.4
Receipt Supported Services	51073	0.0	29.5	31.1
Capital Improvement Project Receipts	51200	193.1	518.8	532.2
Restricted Total		4,279.5	1,748.3	1,817.4
Total Estimated Revenues		4,279.5	1,748.3	1,817.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	548.2	1,043.8	2,354.9	3,946.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	8.4	15.9	30.8	55.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.1	2.0	4.2	7.3
-FY 07 Retirement Systems Cost Increase	15.9	30.0	58.2	104.1
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	1.0	2.0	3.9	6.9
FY2007 Governor	574.6	1,093.7	2,452.0	4,120.3

**Information and Administrative Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	45	45	Annual Salaries	2,124,194
Part-time	0	0	COLA	57,458
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,192,691
			<i>Less 6.00% Vacancy Factor</i>	<i>(202,343)</i>
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	3,172,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	1	0	2	0	3
Accountant IV	0	0	1	0	1
Accounting Clerk II	0	0	2	0	2
Accounting Spvr I	0	0	1	0	1
Accounting Tech I	2	0	2	0	4
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	3	0	3
Administrative Assistant	0	1	0	0	1
Administrative Manager I	1	0	0	0	1
Administrative Manager III	1	0	0	0	1
Administrative Svcs Mgr II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Data Processing Mgr I	0	0	2	0	2
Database Specialist II	0	0	1	0	1
Division Director	0	0	1	0	1
Environ Program Manager I	1	0	0	0	1
Investigator III	1	1	0	0	2
Investigator IV	0	1	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech II	1	0	1	0	2
Pipeline Liason Officer	1	0	0	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	1	0	0	0	1
Program Budget Analyst II	0	0	1	0	1
Program Budget Manager	0	0	1	0	1
Supply Technician I	1	0	1	0	2
Totals	15	4	26	0	45