

State of Alaska FY2010 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

- Provide administrative support services to customers and clients of the department.
- Develop and implement sound administrative policies and practices from the department.
- Work with the legislature on the department's budget and legislative priorities.
- Provide timely and accurate information.
- Minimize risk from operations.
- Provide civil and criminal investigative support for complex environmental violations.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Lead the department to accomplish goals and communicate performance. • Lead the development of protective standards. • Work within the government and with stakeholders, the public and the legislature to communicate department initiatives and needs. • Develop and maintain support services for the department's customers and clients, other agencies, the legislature and department employees. | <ul style="list-style-type: none"> • 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. |
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FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$7,715,300	Personnel:
	Full time 56
	Part time 0
	Total 56

Key RDU Challenges

Financial Services has considerable staffing shortages in accounting positions. These vacancies significantly impact workload in other positions, and have resulted in excessive overtime expenses for the section and many hours of uncompensated overtime for overtime-exempt staff.

The GENEVA reporting service was decommissioned in FY 2009 and many reports used by Financial Services must be recreated in the Alaska Data Enterprise Reporting system (ALDER). Recreating these reports, along with additional departmental staff training requirements, processing of the retroactive payroll payments, and new Governmental Accounting Standards Board requirements continue to place an ever-increasing workload on existing accounting staff.

Significant Changes in Results to be Delivered in FY2010

- Expand criminal investigative support to the Water Division after NPDES authority is transferred to ADEC.

- Implement Microsoft SharePoint as a solution for web site publishing, document management, and collaboration, in order to improve the services provided to Department customers and increase the efficiency of Department staff and IT management.
- Participate in the Enterprise Active Directory Project to ensure user file and print experiences within the department will be maintained at the current levels or better.
- Work towards making web sites and applications more accessible to fulfill the requirements of Section 508 of the Americans with Disabilities Act and other accessibility guidelines.

Major RDU Accomplishments in 2008

- Completed a criminal investigation that led to the successful prosecution of BP for failure to properly maintain the crude oil transit lines at Prudhoe Bay, AK.
- Migrated all department staff to Outlook 2007 and the Enterprise email system.
- Upgraded all sites to a new version of the server file backup and restore tool.
- Installed a new development server for department developers, and upgraded other department servers.
- Successfully moved the Division of Air in Anchorage to a new building with very little impact to the 55 effected staff.
- Implemented the Platform For Privacy (P3P) policy on our Department internet site. This platform allows us to ensure data privacy for our customers.
- Managed contractors in the requirements analysis and design for the department's Environmental Crimes Complaint Tracking System (CATS).
- Managed contractors in the needs analysis for the Integrated Contact Management System (ICMS) for tracking department customers and contact information.
- Supported the installation of VoIP telephone technology in Anchorage, Fairbanks and Juneau.
- Despite key position vacancies during its busiest months, Financial Services completed all essential reappropriation period functions, and additionally accounted for the retroactive payment across hundreds of cost centers for over 500 employees.
- During FY 2008 Financial Services staff coordinated audits conducted by the Environmental Protection Agency, U.S. Department of Agriculture, State of Alaska Department of Transportation and Public Facilities, and State Legislative Audit. There were no significant financial findings in any of the conducted audits.
- The new financial reporting system, ALDER, was rolled out during fiscal year 2008, and the existing GENEVA reporting was scheduled for decommissioning. Financial Services staff participated as Subject Matter Experts in the design of statewide reports within the ALDER system, recreated multiple GENEVA reports in the new system, and coordinated staff training across the department.

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Administration
RDU Financial Summary by Component

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	405.7	465.8	5.2	876.7	599.8	476.4	96.9	1,173.1	423.1	482.3	96.9	1,002.3
Information & Admin Services	693.2	1,207.1	4,335.1	6,235.4	712.9	1,289.4	2,683.1	4,685.4	721.0	1,304.6	2,717.3	4,742.9
State Support Services	1,622.7	124.9	205.7	1,953.3	1,622.7	124.9	222.5	1,970.1	1,622.7	124.9	222.5	1,970.1
Totals	2,721.6	1,797.8	4,546.0	9,065.4	2,935.4	1,890.7	3,002.5	7,828.6	2,766.8	1,911.8	3,036.7	7,715.3

Administration
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,935.4	1,890.7	3,002.5	7,828.6
Adjustments which will continue current level of service:				
-Office of the Commissioner	-176.7	5.9	0.0	-170.8
-Information & Admin Services	8.1	15.2	34.2	57.5
FY2010 Governor	2,766.8	1,911.8	3,036.7	7,715.3