

State of Alaska FY2020 Governor's Operating Budget

Department of Environmental Conservation Administration Results Delivery Unit Budget Summary

Administration Results Delivery Unit

Contribution to Department's Mission

Give policy direction to the divisions, coordinate external support services to departmental programs, provide administrative and information technology services, and support criminal and civil investigations.

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.
- 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.
- Advise the Office of the Governor and the Cabinet on environmental matters and climate change.
- Provide centralized administration support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, human resources, 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 2018

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2020

See Component level.

Contact Information
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Administration
RDU Financial Summary by Component

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	427.2	18.9	601.3	1,047.4	427.6	29.6	565.0	1,022.2	431.8	29.9	570.6	1,032.3
Administrative Services	1,752.4	1,862.5	1,218.3	4,833.2	2,044.3	3,022.2	1,337.5	6,404.0	1,893.9	2,582.0	1,513.1	5,989.0
State Support Services	2,471.2	267.1	612.4	3,350.7	2,399.2	267.0	612.4	3,278.6	2,399.2	267.0	612.4	3,278.6
Totals	4,650.8	2,148.5	2,432.0	9,231.3	4,871.1	3,318.8	2,514.9	10,704.8	4,724.9	2,878.9	2,696.1	10,299.9

Administration
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	2,578.7	2,292.4	3,318.8	2,514.9	10,704.8
Adjustments which continue current level of service:					
-Office of the Commissioner	4.2	0.0	0.3	5.6	10.1
-Administrative Services	5.0	-164.7	109.8	175.6	125.7
Proposed budget increases:					
-Administrative Services	9.3	0.0	0.0	0.0	9.3
Proposed budget decreases:					
-Administrative Services	0.0	0.0	-550.0	0.0	-550.0
FY2020 Governor	2,597.2	2,127.7	2,878.9	2,696.1	10,299.9