

State of Alaska FY2023 Governor's Operating Budget

Department of Natural Resources Administration and Support Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit**Contribution to Department's Mission**

Provide client-focused, efficient, and cost-effective financial, budget, human resources, and procurement services to the Department of Natural Resources and the public.

Major RDU Accomplishments in 2021

Developed protocol, procedures, and tools to adapt efficiently and accurately to teleworking during the COVID-19 pandemic.

Developed policy for COVID positive tests results for staff exposed to COVID and for returning to workplace.

Developed processes and procedures to convert projects, grants, and reimbursable service agreements (RSAs) to a more flexible program model allowing for timelier processing of payroll and vendor payments.

The Department of Natural Resources is responsible for submitting several financial reports as part of the Annual Comprehensive Financial Report (ACFR). These reports were created and submitted timely.

Continued participation in statewide initiatives to improve delivery of services, reduce costs, and review and consolidation of work when appropriate.

Key RDU Challenges

Recruiting and retaining qualified staff.

Determining best practices through research and policy development to keep employees safe while continuing operations.

Using new software/hardware/procedures to adapt to needs of teleworking and continuing to work as cohesively.

Continuing to work efficiently and effectively and learn new ways to ensure all staff have access to information that is specialized or unique to DNR.

Significant Changes in Results to be Delivered in FY2023

In FY2023, the department anticipates collaborating with the Department of Administration (DOA) to support the successful implementation of the Office of Procurement and Property Management (OPPM) as they centralize procurement services for the State of Alaska. The department will continue to work closely with DOA on the consolidation of Human Resources, travel and accounts payable, and IT services.

Contact Information

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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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												
Commissioner's Office	1,135.9	734.3	0.0	1,870.2	1,209.0	588.6	0.0	1,797.6	1,171.6	596.3	0.0	1,767.9
Project Management & Permitting	1,253.2	1,873.0	11.1	3,137.3	1,374.4	4,513.6	553.4	6,441.4	1,336.7	4,520.0	552.9	6,409.6
Administrative Services	2,768.1	806.3	0.0	3,574.4	2,614.8	1,255.7	0.0	3,870.5	2,552.1	1,368.2	0.0	3,920.3
Information Resource Mgmt.	3,254.0	58.2	0.0	3,312.2	3,315.2	252.4	0.0	3,567.6	3,297.8	251.9	0.0	3,549.7
Interdepartmental Chargebacks	1,181.3	0.0	0.0	1,181.3	1,181.1	150.7	0.0	1,331.8	1,181.1	150.7	0.0	1,331.8
Facilities	2,592.9	0.0	0.0	2,592.9	2,592.9	0.0	0.0	2,592.9	2,717.9	0.0	0.0	2,717.9
Recorder's Office/UCC	3,182.3	0.0	0.0	3,182.3	3,824.8	0.0	0.0	3,824.8	3,765.5	0.0	0.0	3,765.5
Trustee Council Projects	0.0	112.7	0.0	112.7	0.0	167.2	0.0	167.2	0.0	165.9	0.0	165.9
Public Information Center	551.8	105.5	0.0	657.3	595.5	202.7	0.0	798.2	587.1	200.7	0.0	787.8
Mental Health Lands Admin	0.0	4,196.4	0.0	4,196.4	0.0	4,550.5	0.0	4,550.5	0.0	4,877.2	0.0	4,877.2
Totals	15,919.5	7,886.4	11.1	23,817.0	16,707.7	11,681.4	553.4	28,942.5	16,609.8	12,130.9	552.9	29,293.6

Administration and Support
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	12,862.9	3,844.8	11,681.4	553.4	28,942.5
One-time items:					
-Mental Health Lands Admin	0.0	0.0	-4,550.5	0.0	-4,550.5
Adjustments which continue current level of service:					
-Commissioner's Office	-37.4	0.0	7.7	0.0	-29.7
-Project Management & Permitting	-37.7	0.0	6.4	-0.5	-31.8
-Administrative Services	-62.7	0.0	12.5	0.0	-50.2
-Information Resource Mgmt.	-17.4	0.0	-0.5	0.0	-17.9
-Recorder's Office/UCC	0.0	-59.3	0.0	0.0	-59.3
-Trustee Council Projects	0.0	0.0	-1.3	0.0	-1.3
-Public Information Center	-8.4	0.0	-2.0	0.0	-10.4
-Mental Health Lands Admin	0.0	0.0	4,877.2	0.0	4,877.2
Proposed budget increases:					
-Administrative Services	0.0	0.0	100.0	0.0	100.0
-Facilities	125.0	0.0	0.0	0.0	125.0
FY2023 Governor	12,824.3	3,785.5	12,130.9	552.9	29,293.6