



Division of Administration (DAS)

House Finance

Sub-Committee Overview

Tom Cherian, Director

February 12, 2013



Administrative Services's Mission

Provide administrative and information technology support services, criminal and civil investigative support, policy direction to the divisions, and coordination of external support services to departmental programs.



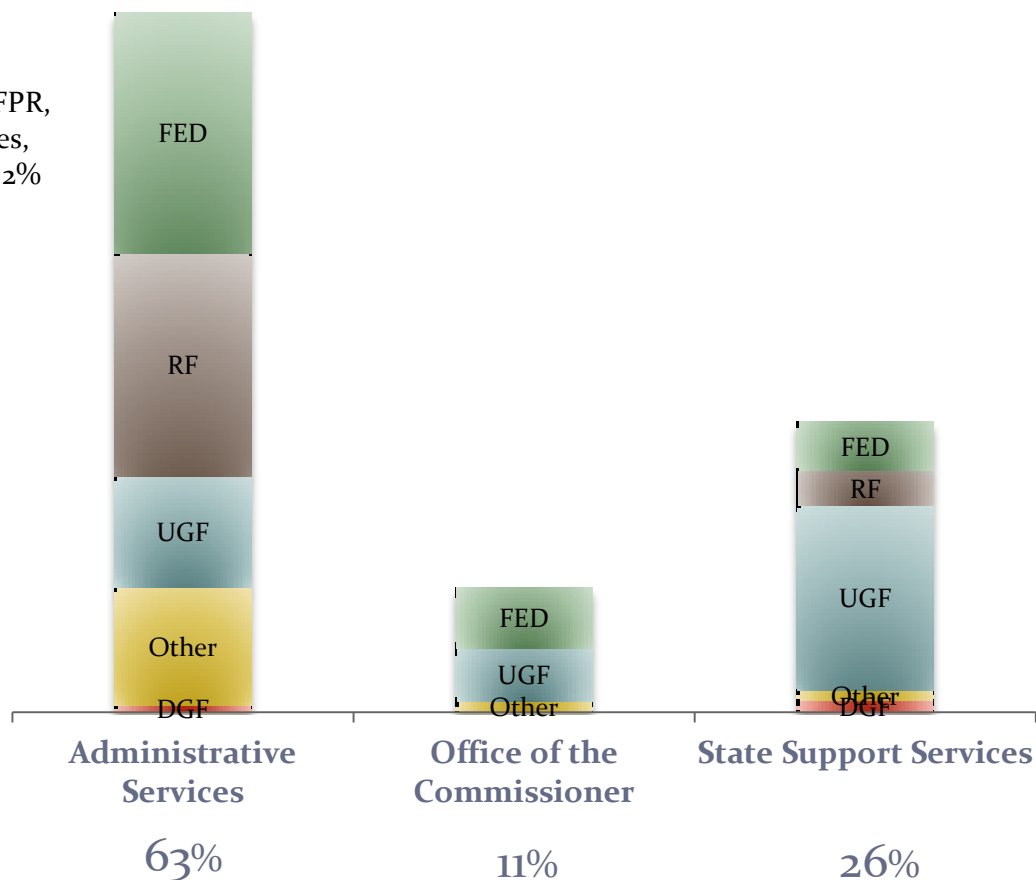
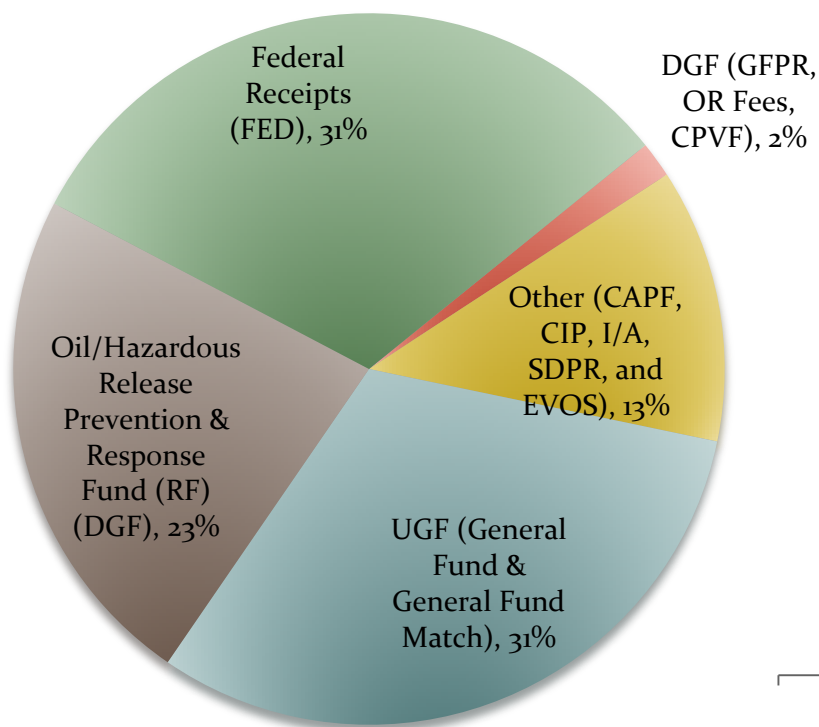


Core Services

- Provide support and policy direction to the divisions in the Department.
- Provide administrative support services including Information Services, Human Resources, Financial Services, Procurement & Building Services, and Budget Services to departmental programs.
- Support the Environmental Crimes Unit.
- Manage external support services including leases to departmental programs.



FY2014 Operating Budget By Fund Source

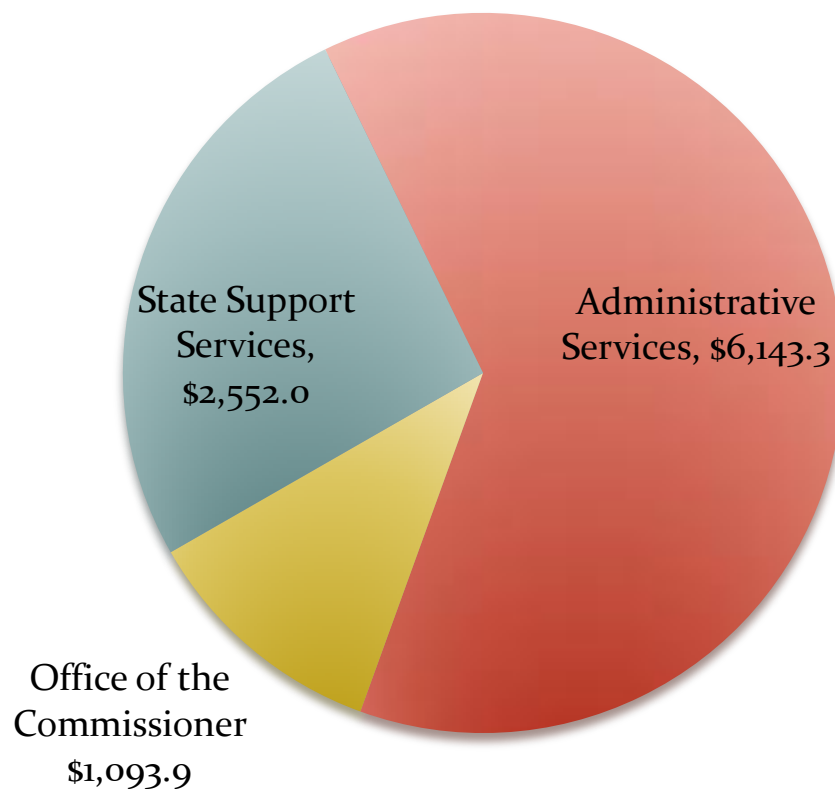




FY2014 Budget Detail

Operating Request: \$9,789.2

- Unrestricted GF \$3,064.9
- Designated GF \$2,423.2
- Other State Funds \$1,221.0
- Federal \$3,080.1

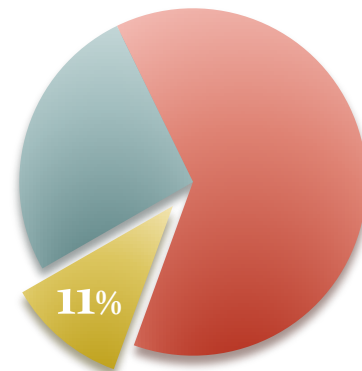




Office of the Commissioner

Responsibilities:

- Partner and cooperate with regulated community and other government stakeholders
- Work with the Legislature to develop budget and legislative priorities
- Approve Department regulations
- Advise Office of Governor on climate change



Commissioner: Larry Hartig
Deputy: Lynn Kent

Challenges:

- Recruitment and Workforce Development
 - Aging workforce at or near retirement
 - Highly specialized job classes



Office of the Commissioner Budget

2013 Legislature - Operating Budget
Allocation Totals - Governor Structure

(Subcommittee Book p. 12-13)

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,063.0	1,091.1	1,091.1	1,091.1	1,093.9	1,093.9	30.9 2.9 %	2.8 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	990.6	948.3	948.3	948.3	951.1	951.1	-39.5 -4.0 %	2.8 0.3 %	0.0
Travel	50.5	23.8	23.8	23.8	23.8	23.8	-26.7 -52.9 %	0.0	0.0
Services	16.4	108.4	108.4	108.4	108.4	108.4	92.0 561.0 %	0.0	0.0
Commodities	5.5	10.6	10.6	10.6	10.6	10.6	5.1 92.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rpts (Fed)	519.5	530.9	530.9	530.9	532.3	532.3	12.8 2.5 %	1.4 0.3 %	0.0
1004 Gen Fund (UGF)	450.4	463.3	463.3	463.3	464.7	464.7	14.3 3.2 %	1.4 0.3 %	0.0
1007 I/A Rpts (Other)	88.6	0.0	0.0	0.0	0.0	0.0	-88.6 -100.0 %	0.0	0.0
1018 EVOS Trust (Other)	4.0	96.9	96.9	96.9	96.9	96.9	92.9 >999 %	0.0	0.0
1061 CIP Rpts (Other)	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



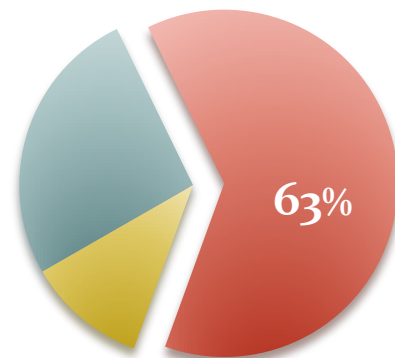
Administrative Services

Responsibilities:

- Environmental Crimes Unit
- Human Resources
- Information Technology
- Budget Services
- Procurement & Building
- Financial Services
 - General accounting
 - Federal awards
 - Financial Statement Prep
 - User Fees

Director:

Tom Cherian



Challenges:

- Extensive federal reporting
- IRIS development & implementation
- Complex and diverse information technology needs



Environmental Crimes Unit

- Specialized section housed in Administrative Services
- Primary responsibility for enforcement of laws governing the protection of water, land, and air quality

Chief Investigator:
Michael Charland





Administrative Services Budget

2013 Legislature - Operating Budget
Allocation Totals - Governor Structure

(Subcommittee Book p. 14-15)

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,287.1	5,531.7	5,531.7	5,742.7	5,743.3	6,143.3	856.2 16.2 %	400.6 7.0 %	400.0 7.0 %
<u>Objects of Expenditure</u>									
Personal Services	4,634.1	4,623.6	4,623.6	4,834.6	4,835.2	5,101.8	467.7 10.1 %	267.2 5.5 %	266.6 5.5 %
Travel	45.9	42.7	42.7	42.7	42.7	42.7	-3.2 -7.0 %	0.0	0.0
Services	464.9	775.8	775.8	775.8	775.8	899.2	434.3 93.4 %	123.4 15.9 %	123.4 15.9 %
Commodities	120.6	79.6	79.6	79.6	79.6	89.6	-31.0 -25.7 %	10.0 12.6 %	10.0 12.6 %
Capital Outlay	21.6	10.0	10.0	10.0	10.0	10.0	-11.6 -53.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rpts (Fed)	1,640.5	1,700.9	1,700.9	1,715.1	1,715.3	2,115.3	474.8 28.9 %	400.2 23.3 %	400.0 23.3 %
1003 G/F Match (UGF)	163.7	169.5	169.5	171.2	171.2	171.2	7.5 4.6 %	0.0	0.0
1004 Gen Fund (UGF)	605.5	630.2	630.2	802.3	802.4	802.4	196.9 32.5 %	0.1	0.0
1007 I/A Rpts (Other)	222.3	326.0	326.0	326.0	326.0	326.0	103.7 46.6 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,870.8	1,937.1	1,937.1	1,959.3	1,959.6	1,959.6	88.8 4.7 %	0.3	0.0
1061 CIP Rpts (Other)	648.6	627.5	627.5	627.5	627.5	627.5	-21.1 -3.3 %	0.0	0.0
1093 Clean Air (Other)	83.0	85.9	85.9	86.7	86.7	86.7	3.7 4.5 %	0.0	0.0
1186 Vessel Com (DGF)	11.1	11.5	11.5	11.5	11.5	11.5	0.4 3.6 %	0.0	0.0
1205 Ocn Ranger (DGF)	41.6	43.1	43.1	43.1	43.1	43.1	1.5 3.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	48	48	50	50	50	1 2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



Administrative Services Budget

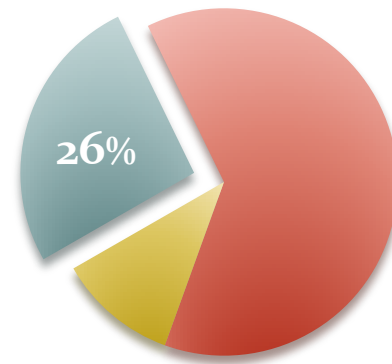
(Subcommittee Book p. 14-15)

Budget Changes:

- **Indirect Revenues Related to Federal Grants \$400.0 FED**
 - Number of federal grants has increased by 53% since FY2007
 - Growing burden on accounting and information technology systems
 - Additional authority will allow administrative services to capture allowable indirect costs from federal grants



State Support Services



Responsibilities:

- Manage allocated human resource support costs
- Manage lease costs
- Manage Microsoft Enterprise Agreement costs



State Support Services Budget

2013 Legislature - Operating Budget
Allocation Totals - Governor Structure

(Subcommittee Book p. 16-17)

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtP1n to Gov	[6] - [5] Adj Base to Gov
Total	2,617.8	2,617.8	2,617.8	2,406.8	2,406.8	2,552.0	-65.8 -2.5 %	145.2 6.0 %	145.2 6.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,617.8	2,617.8	2,617.8	2,406.8	2,406.8	2,552.0	-65.8 -2.5 %	145.2 6.0 %	145.2 6.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rpts (Fed)	446.7	446.7	446.7	432.5	432.5	432.5	-14.2 -3.2 %	0.0	0.0
1003 G/F Match (UGF)	14.6	14.6	14.6	12.9	12.9	12.9	-1.7 -11.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,640.6	1,640.6	1,640.6	1,468.5	1,468.5	1,613.7	-26.9 -1.6 %	145.2 9.9 %	145.2 9.9 %
1052 Oil/Haz Fd (DGF)	326.5	326.5	326.5	304.3	304.3	304.3	-22.2 -6.8 %	0.0	0.0
1093 Clean Air (Other)	84.7	84.7	84.7	83.9	83.9	83.9	-0.8 -0.9 %	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	43.2	0.0	0.0	0.0
1205 Oon Ranger (DGF)	61.5	61.5	61.5	61.5	61.5	61.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



State Support Services Budget

(Subcommittee Book p. 16-17)

Budget Changes:

- **DOA Core Service Rates** **\$145.2 GF**
 - Rates for core services (risk management, personnel, ITS, public building fund) provided by the Dept of Administration are estimated to be \$7.2 million higher statewide in FY2014
 - \$4 million is being provided to Departments to offset these costs
 - \$145.2 is the portion allotted to the Department of Environmental Conservation



Questions?

