



Division of Administration (DAS)

Senate Finance

Subcommittee Overview

Tom Cherian, Director

March 5, 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.



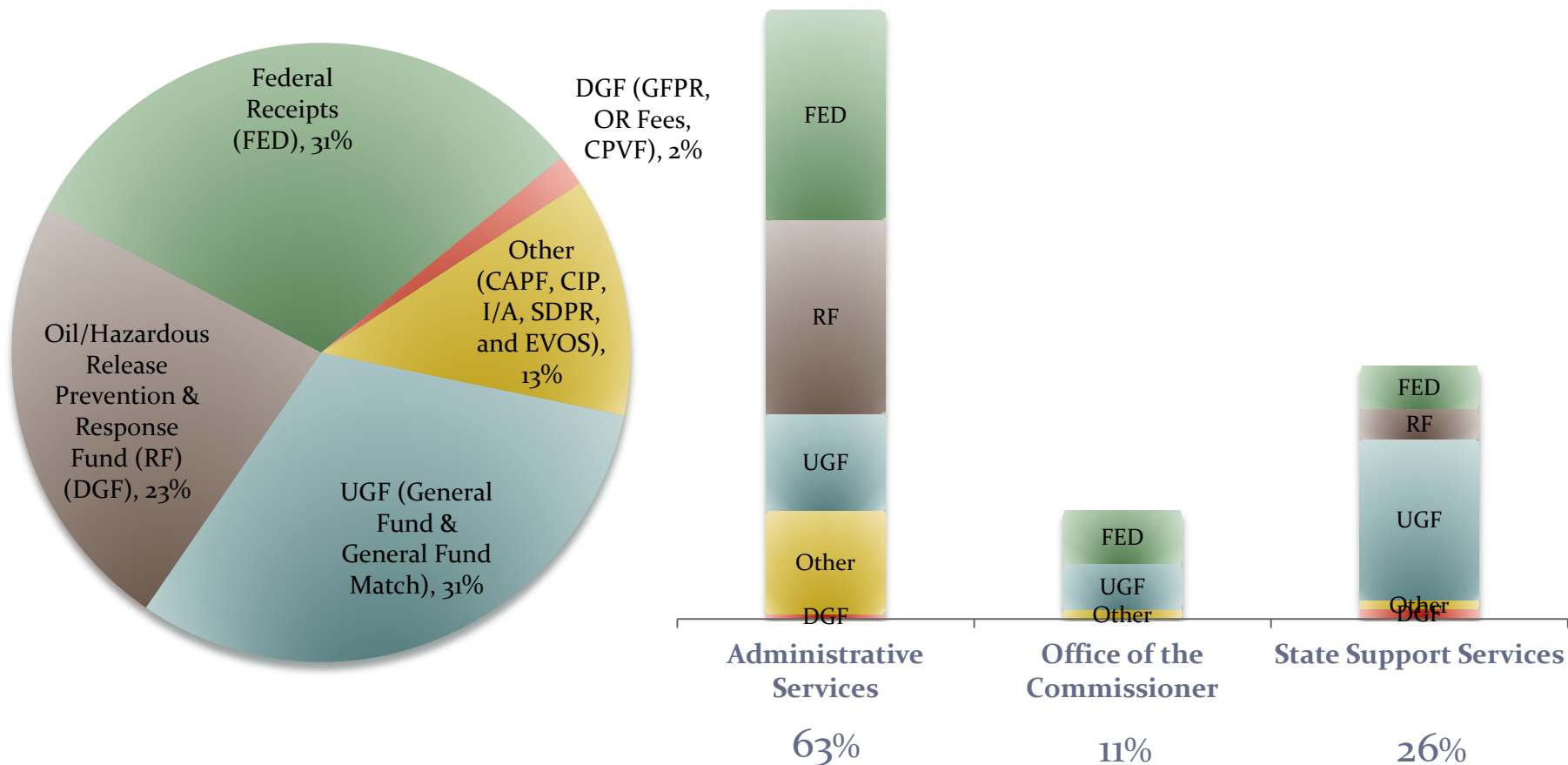


Core Services

- 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

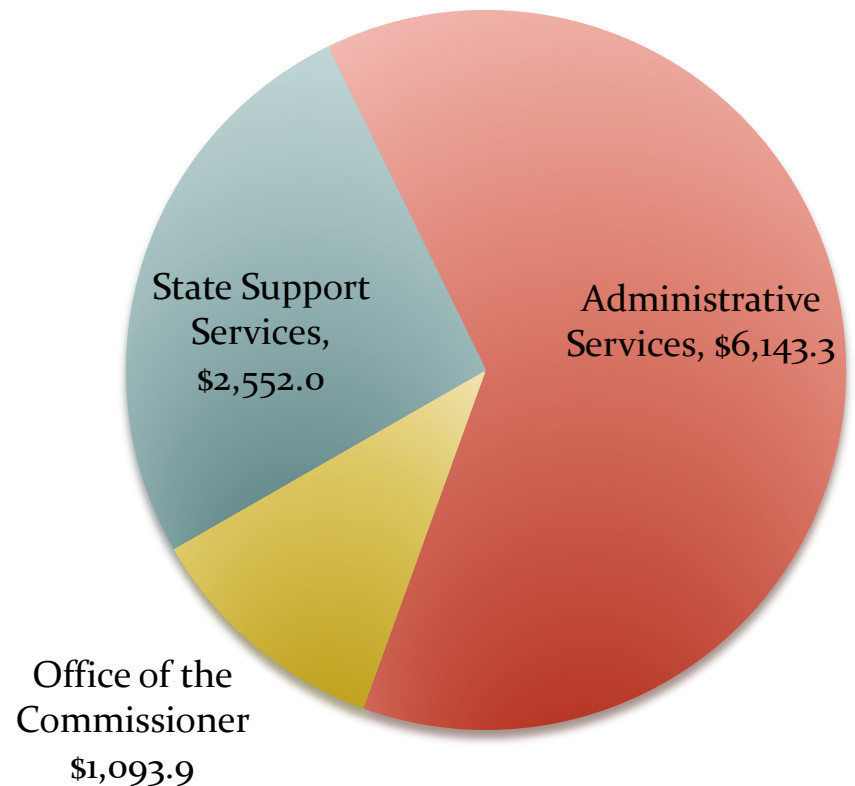




FY2014 Budget Detail

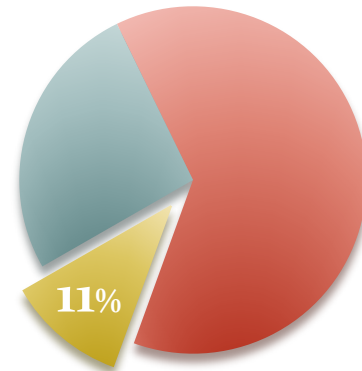
Operating Request: \$9,789.2

- 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

(Subcommittee Book p. 12-13)

FY2013 Adjusted Base	\$1,093.9
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FY2014 Governor's Request	\$1,093.9
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- | | |
|---------------------|---------|
| • Unrestricted GF | \$464.7 |
| • Designated GF | \$0.0 |
| • Other State Funds | \$96.9 |
| • Federal Receipts | \$532.3 |

Budget Changes:	None.
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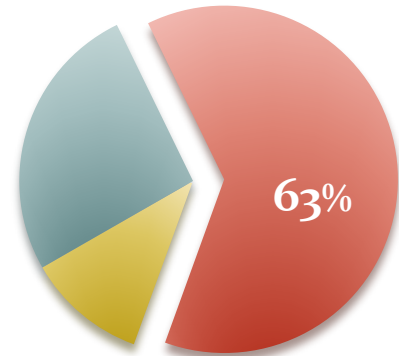
Administrative Services

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

(Subcommittee Book p. 14-15)

FY2013 Adjusted Base	\$5,743.3
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FY2014 Governor's Request	\$6,143.3
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|---------------------|-----------|
| • Unrestricted GF | \$973.6 |
| • Designated GF | \$2,014.2 |
| • Other State Funds | \$1,040.2 |
| • Federal Receipts | \$2,115.3 |



Administrative Services Budget

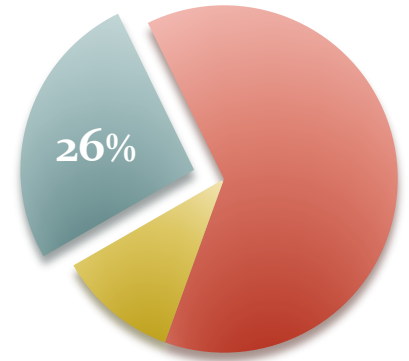
(Subcommittee Book p. 14-15)

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

(Subcommittee Book p. 16-17)

FY2013 Adjusted Base	\$2,406.8
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FY2014 Governor's Request	\$2,552.0
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- | | |
|---------------------|-----------|
| • Unrestricted GF | \$1,626.6 |
| • Designated GF | \$409.0 |
| • Other State Funds | \$83.9 |
| • Federal Receipts | \$432.5 |

Budget Changes:	None.
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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?

