

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Administrative Services Component Budget Summary

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Component: Administrative Services

Contribution to Department's Mission

Provides efficient and cost-effective professional support services to the programs of the department.

Core Services

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.
- Provides direct administrative support to the other components in the Administration and Support RDU and the Commissioner's Office from the Juneau headquarters office and three regional offices located in Douglas, Anchorage and Fairbanks.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$5,975,800

Personnel:

| | |
|--------------|-----------|
| Full time | 48 |
| Part time | 8 |
| Total | 56 |

Key Component Challenges

The main issue facing the division is continuing to provide adequate administrative support in the areas of procurement, accounting, budget, information technology and compliance with federal programs. Centralization of human resources and mail functions in the Department of Administration has resulted in a change in service delivery to department managers and staff.

A deferred maintenance backlog of over \$4 million on state-owned facilities continues to be a critical issue facing the division. The department has numerous facilities throughout the state ranging from offices to warehouses to bunkhouses. Many of these facilities are old and in need of repair and/or modification to make them structurally sound, code compliant, and ADA accessible. Capital projects to address the most pressing deficiencies are included in the department's capital budget request.

The division will continue its automation efforts by developing Internet applications for purchasing various permits issued by the department. In response to federal funding requirements we are also working on a timekeeping system for department employees.

Significant Changes in Results to be Delivered in FY2005

Human resources functions and staff have been transferred to the Department of Administration, Division of Personnel.

Major Component Accomplishments in 2003

In its fourth year of operation, the division sold over 18,584 fish and game licenses, stamps and tags over the Internet generating revenue of approximately \$1.4 million. This represented an increase of 17% over the previous year.

Registering for big game drawing permit hunt applications was also available over the Internet with 8,303 applicants registering for 30,977 hunts. This represented an increase of 23% over the previous year.

The division once again operated a personnel "clearinghouse" in 2003 to hire hundreds of seasonal employees with a focus on local hire.

The department maintained its vendor payment time for invoices within 30 days as required by state statute.

The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than 1%.

The division reconciled all fish and game licensing accounts for 2003 within six months of the end of the calendar year.

The division addressed deferred maintenance issues at eleven different locations around the state.

Statutory and Regulatory Authority

Alaska Statute Title 16 Fish and Game
Alaska Statute Title 36 Public Contracts
Alaska Statute Title 37 Public Finance
Alaska Statute Title 39 Public Officers and Employees
Alaska Statute Title 44 State Government

50 CFR Part 80 Federal Aid in Fish and Wildlife Restoration
OMB Circular A-87 Cost Principles for State and Local Governments
OMB Circular A-102 Uniform Administrative Requirements for Grants to State and Local Governments
OMB Circular A-133 Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

Contact Information

Contact: Kevin Brooks, Director
Phone: (907) 465-5999
Fax: (907) 465-6078
E-mail: Kevin_Brooks@fishgamet.state.ak.us

Administrative Services Component Financial Summary

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,960.2 | 4,022.1 | 3,369.3 |
| 72000 Travel | 46.4 | 36.4 | 36.4 |
| 73000 Contractual | 2,279.5 | 1,556.0 | 2,489.8 |
| 74000 Supplies | 148.1 | 75.0 | 75.0 |
| 75000 Equipment | 0.0 | 5.3 | 5.3 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 6,434.2 | 5,694.8 | 5,975.8 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,255.7 | 1,334.0 | 1,370.6 |
| 1004 General Fund Receipts | 761.8 | 976.9 | 1,110.7 |
| 1005 General Fund/Program Receipts | 11.9 | 11.9 | 11.9 |
| 1007 Inter-Agency Receipts | 3,024.2 | 2,989.3 | 3,081.8 |
| 1024 Fish and Game Fund | 1,270.0 | 111.9 | 117.3 |
| 1061 Capital Improvement Project Receipts | 0.0 | 159.4 | 166.6 |
| 1108 Statutory Designated Program Receipts | 110.6 | 111.4 | 116.9 |
| Funding Totals | 6,434.2 | 5,694.8 | 5,975.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---------------------------------------|------------------------|----------------|-------------------|-----------------|
| Unrestricted Revenues | | | | |
| Fish and Game Fund | 51045 | 108.9 | 111.9 | 117.3 |
| General Fund Program Receipts | 51060 | 1,169.0 | 848.0 | 848.0 |
| Statutory Designated Program Receipts | 51063 | 0.6 | 0.0 | 0.0 |
| Unrestricted Total | | 1,278.5 | 959.9 | 965.3 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 1,255.7 | 1,334.0 | 1,370.6 |
| Interagency Receipts | 51015 | 3,024.2 | 2,989.3 | 3,081.8 |
| General Fund Program Receipts | 51060 | 11.9 | 11.9 | 11.9 |
| Statutory Designated Program Receipts | 51063 | 110.6 | 111.4 | 116.9 |
| Capital Improvement Project Receipts | 51200 | 0.0 | 159.4 | 166.6 |
| Restricted Total | | 4,402.4 | 4,606.0 | 4,747.8 |
| Total Estimated Revenues | | 5,680.9 | 5,565.9 | 5,713.1 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 988.8 | 1,334.0 | 3,372.0 | 5,694.8 |
| Adjustments which will continue current level of service: | | | | |
| -Changes to Retirement and Other Personal Services Rates | 0.0 | 36.6 | 110.6 | 147.2 |
| -Transfer of funding from Division of Personnel to departments | 183.8 | 0.0 | 0.0 | 183.8 |
| Proposed budget decreases: | | | | |
| -Decrement \$50.0 of General Fund in Contractual Services | -50.0 | 0.0 | 0.0 | -50.0 |
| FY2005 Governor | 1,122.6 | 1,370.6 | 3,482.6 | 5,975.8 |

Administrative Services Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2004</u> <u>Authorized</u> | <u>FY2005</u> <u>Governor</u> | | |
| Full-time | 63 | 48 | Annual Salaries | 2,382,793 |
| Part-time | 9 | 8 | Premium Pay | 4,894 |
| Nonpermanent | 5 | 5 | Annual Benefits | 1,103,534 |
| | | | <i>Less 3.49% Vacancy Factor</i> | (121,921) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 77 | 61 | Total Personal Services | 3,369,300 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|-----------|----------|-----------|
| Accountant III | 0 | 0 | 1 | 0 | 1 |
| Accountant IV | 0 | 0 | 2 | 0 | 2 |
| Accountant V | 0 | 0 | 1 | 0 | 1 |
| Accounting Clerk II | 1 | 1 | 4 | 0 | 6 |
| Accounting Tech I | 1 | 0 | 2 | 0 | 3 |
| Accounting Tech II | 1 | 0 | 2 | 0 | 3 |
| Accounting Tech III | 0 | 0 | 3 | 0 | 3 |
| Administrative Assistant | 0 | 1 | 2 | 0 | 3 |
| Administrative Clerk I | 0 | 0 | 9 | 0 | 9 |
| Administrative Clerk II | 0 | 0 | 2 | 0 | 2 |
| Administrative Clerk III | 1 | 0 | 1 | 0 | 2 |
| Administrative Manager II | 0 | 1 | 0 | 0 | 1 |
| Administrative Manager III | 1 | 0 | 0 | 0 | 1 |
| Administrative Manager IV | 0 | 0 | 1 | 0 | 1 |
| Administrative Supervisor | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 0 | 0 | 4 | 0 | 4 |
| Analyst/Programmer V | 0 | 0 | 1 | 0 | 1 |
| College Intern I | 0 | 0 | 2 | 0 | 2 |
| College Intern II | 0 | 1 | 1 | 0 | 2 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Facilities Manager I | 0 | 0 | 1 | 0 | 1 |
| Maint Spec Bfc Journey I | 0 | 1 | 0 | 0 | 1 |
| Maint Spec Bfc Jrny II/Lead | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Spec I | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec I | 1 | 0 | 1 | 0 | 2 |
| Procurement Spec II | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec III | 0 | 0 | 2 | 0 | 2 |
| Procurement Spec V | 0 | 0 | 1 | 0 | 1 |
| Supply Technician I | 0 | 0 | 1 | 0 | 1 |
| Supply Technician II | 1 | 0 | 0 | 0 | 1 |
| Totals | 7 | 5 | 49 | 0 | 61 |