

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Public Safety Director's Office Component Budget Summary**

## Component: Director's Office

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## Component Mission

The mission of the Division of Fish & Wildlife Protection is to enforce the state's fish and wildlife laws.

## Component Services Provided

The Division of Fish & Wildlife Protection is a statewide law enforcement agency. The director provides management decisions and policy direction to all division personnel on a daily basis. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and public interest is best served.

The director's staff provides liaison services with state and federal governments and other agencies related to resource protection such as U.S. Fish & Wildlife Service, National Marine Fisheries Service, U.S. Military Units, Department of Law, Department of Fish & Game, and other state, municipal, local, village and native populations.

Additional administrative functions of the director's office are to:

- Administer the division budget.
- Assign field coverage priorities making best use of budget funds.
- Administer collective bargaining agreements, transfers, training, and discipline.
- Evaluate and modify employee classifications, duties, performance and productivity.
- Review modifications to existing resource related statutes and regulations.
- Evaluate and modify operating procedures and policies as needed.
- Deploy equipment and supplies statewide to provide best protection of natural resources.
- Administer various enforcement agreements with other agencies.

## Component Goals and Strategies

- To provide overall direction and administrative support for enforcement programs conducted by division field personnel.
- To develop the most efficient and productive resource law enforcement activities possible within budget limits.
- To coordinate with and support the Division of Alaska State Troopers on issues of immediate public safety.
- Manage vessel, aircraft and vehicle fleets for best resource coverage.
- Insure safe operations through ongoing specialized training programs.
- Provide information and support to lawmakers in budget matters and resource areas.

## Key Component Issues for FY2003 – 2004

### PUBLIC SAFETY SERVICE DELIVERY

With increasing frequency, FWP troopers are the sole department representatives in many rural communities. With that

presence, comes a higher expectation and complexity of service that can, understandably, interrupt resource protection duties. Preparing and managing troopers for both the public's safety and resource protection will become more challenging particularly in light of recent terrorists acts and the potential for them to occur in Alaska.

#### MANAGEMENT CHALLENGE

As budgets have been eroded by inflation, even more careful planning must go into assignment of assets, personnel, vehicles, aircraft and vessels. The majority of FWP troopers hired during the Trans-Alaska Oil Pipeline construction and peak production years reached retirement eligibility during the years following 1996. 79 retirements and other separations during this period resulted in a critical loss of experience and knowledge, nearing 87% of the entire commissioned workforce. The agency must continue to emphasize training to assure their replacements maintain essential public safety and resource protection services.

### **Major Component Accomplishments in 2002**

Directly and indirectly shares in the accomplishments of all the components within the Fish & Wildlife Protection BRU for FY2002.

#### **Statutory and Regulatory Authority**

- (A) Aeronautics (AS 02)
- (B) Criminal (AS 11)
- (C) Environment (AS 46)
- (D) Fish & Game (AS 16)
- (E) Fish & Game (5 AAC)
- (F) Guide/Outfitting (12 AAC)
- (G) Guide/Outfitting (AS 08)
- (H) Health & Safety (AS 18)
- (I) Limited Entry (20 AAC)
- (J) State Government (AS 44)

**Director's Office**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	235.8	242.8	258.8
72000 Travel	7.9	7.8	7.8
73000 Contractual	14.5	12.9	19.1
74000 Supplies	2.2	3.7	3.7
75000 Equipment	0.0	0.0	0.0
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
<b>Expenditure Totals</b>	<b>260.4</b>	<b>267.2</b>	<b>289.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	260.4	267.2	289.4
<b>Funding Totals</b>	<b>260.4</b>	<b>267.2</b>	<b>289.4</b>

## Director's Office

## Proposed Changes in Levels of Service for FY2004

The current level of service will be maintained without significant changes.

**Summary of Component Budget Changes  
From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>267.2</b>	<b>0.0</b>	<b>0.0</b>	<b>267.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer from Enforcement & ISU to Fund Existing Staff - ADN 1230047	9.0	0.0	0.0	9.0
-Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	6.2	0.0	0.0	6.2
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.9	0.0	0.0	0.9
<b>Proposed budget increases:</b>				
-Increased Variable Benefit Costs: Working Reserve and PERS Rates	6.1	0.0	0.0	6.1
<b>FY2004 Governor</b>	<b>289.4</b>	<b>0.0</b>	<b>0.0</b>	<b>289.4</b>

**Director's Office**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	190,438
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	72,053
			<i>Less 1.41% Vacancy Factor</i>	(3,691)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>258,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Manager III	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>