

State of Alaska FY2006 Governor's Operating Budget

Department of Fish and Game Administrative Services Component Budget Summary

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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$7,644,800	Personnel:	
	Full time	61
	Part time	9
	Total	70

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.

As the department secures additional non-state funds to finance operations, the reporting and administrative burden on the division continues to grow proportionately while staffing has remained static. Challenges arising from this include difficulty consistently performing thorough reviews of external award documents, generating periodic billings in accordance with requirements of funding entities and maintaining acceptable levels of service and responsiveness to other divisions and external agencies. Multiple competing priorities also restrict efforts to promote professional development in existing staff or adequately train new staff. Two positions are transferred into the division to assist the division in maintaining the level of services.

A deferred maintenance backlog of over \$4 million on state-owned facilities continues to be an ongoing issue facing the division. The department has numerous facilities throughout the state ranging from offices to warehouses to bunkhouses and other support facilities such as docks and aircraft hangers. 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. The division will implement electronic imaging of certain fiscal documents for retention and archiving purposes as well as explore automated forms processing to realize further workflow efficiencies and reduce errors. 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 FY2006

Systemic changes to travel arrangement procedures for travelers within the department will be implemented due to centralized E-Travel Office. Changes will include implementation of new expense management software, allowing for more timely and comprehensive travel reporting. Additional changes will include improved user satisfaction resulting from direct deposit of claims for travel reimbursement.

Major Component Accomplishments in 2004

In its fifth year of operation, the division sold over 22,725 fish and game licenses, stamps and tags over the Internet generating revenue of approximately \$1.75 million. This represented an increase of 31% over the previous year.

Registering for big game drawing permit hunt applications was also available over the Internet with 9,104 applicants registering for hunts. This represented an increase of 16.4% over the previous year.

The department underwent an exhaustive audit review completed on five year cycles by the U.S. Department of the Interior Office of Inspector General. The audit report concluded that the department's accounting system and internal controls adequately and accurately accounted for grant and license fee receipts and disbursements, that costs were accurately reported.

The department had no reportable findings or questioned costs in the most recent Statewide Single Audit or Federal Compliance review.

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 continued to provide property and procurement support across the department in the respective discipline areas of professional services, goods and commodities, facility construction and deferred maintenance, lands and leasing, and real and personal property. No adverse protest decisions or claim awards were rendered against the department during this time period.

The division addressed deferred maintenance issues at thirteen different locations around the state. In addition the division procured and installed a new modular office structure in Emmonak, constructed a new indoor hunter education shooting range in Juneau, constructed and installed a new dock and float system in King Salmon, and continued construction upgrades at the Ft Richardson fish hatchery.

The department spent significant time evaluating the department's delivery of IT services and governance structure. Under the direction of the commissioner the department is implementing an IT consolidation process. In the new structure all divisional IT staff will report to a divisional IT supervisor. All divisional IT supervisors report to the department's IT Manager. The IT Manager reports to the Director of the Division of Administrative Services.

All computer network and help desk staff were moved to the Division of Administrative Services to more efficiently support all networking and help desk functions for the department.

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
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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,384.1	3,523.3	4,714.2
72000 Travel	33.8	36.4	46.4
73000 Services	2,907.5	2,489.8	2,734.2
74000 Commodities	140.7	75.0	150.0
75000 Capital Outlay	0.0	5.3	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,466.1	6,129.8	7,644.8
Funding Sources:			
1002 Federal Receipts	1,236.2	1,372.3	1,394.5
1004 General Fund Receipts	842.6	1,112.6	1,436.5
1005 General Fund/Program Receipts	11.9	11.9	11.9
1007 Inter-Agency Receipts	3,029.8	3,235.9	4,335.9
1024 Fish and Game Fund	1,240.3	117.4	120.8
1036 Commercial Fishing Loan Fund	0.0	45.5	45.5
1061 Capital Improvement Project Receipts	32.0	117.1	180.4
1108 Statutory Designated Program Receipts	73.3	117.1	119.3
Funding Totals	6,466.1	6,129.8	7,644.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	1,240.3	117.4	120.8
General Fund Program Receipts	51060	848.8	848.0	848.8
Commercial Fishing Loan Fund	51100	0.0	45.5	45.5
Unrestricted Total		2,089.1	1,010.9	1,015.1
Restricted Revenues				
Federal Receipts	51010	1,236.2	1,372.3	1,394.5
Interagency Receipts	51015	3,029.8	3,235.9	4,335.9
General Fund Program Receipts	51060	11.9	11.9	11.9
Statutory Designated Program Receipts	51063	73.3	117.1	119.3
Capital Improvement Project Receipts	51200	32.0	117.1	180.4
Restricted Total		4,383.2	4,854.3	6,042.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Total Estimated Revenues		6,472.3	5,865.2	7,057.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,124.5	1,372.3	3,633.0	6,129.8
Adjustments which will continue current level of service:				
-Transfer In CIP Authority from SF Habitat Component to Admin Services due to a change in CIP projects	0.0	0.0	60.0	60.0
-FY 05 Bargaining Unit Contract Terms: GGU	22.0	3.5	0.9	26.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	77.8	14.2	6.1	98.1
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	4.5	1.9	6.4
Proposed budget increases:				
-Increase interagency receipts to handle department centralization of IT network staff	0.0	0.0	1,100.0	1,100.0
-Human Resources consolidation increased costs	224.1	0.0	0.0	224.1
FY2006 Governor	1,448.4	1,394.5	4,801.9	7,644.8

Administrative Services Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	60	61	Annual Salaries	3,229,476
Part-time	8	9	COLA	45,137
Nonpermanent	12	12	Premium Pay	4,396
			Annual Benefits	1,717,395
			<i>Less 3.23% Vacancy Factor</i>	(161,504)
			Lump Sum Premium Pay	0
Totals	80	82	Total Personal Services	4,834,900

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 I	1	1	0	0	2
Accounting Clerk II	1	0	4	0	5
Accounting Tech I	1	1	1	0	3
Accounting Tech II	1	0	3	0	4
Accounting Tech III	0	0	3	0	3
Administrative Assistant	1	1	2	0	4
Administrative Clerk I	0	0	9	0	9
Administrative Clerk II	0	0	2	0	2
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
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	3	0	3
Analyst/Programmer V	0	0	1	0	1
College Intern I	2	2	3	0	7
College Intern II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
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	1	1	1	3
Micro/Network Spec II	2	0	1	0	3
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	2	1	2	1	6
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
Project Coord	0	0	1	0	1
Student Intern II	1	0	0	0	1
Supply Technician II	1	0	1	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	15	9	56	2	82