

**State of Alaska**  
**FY2007 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, capital construction, 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.

**FY2007 Resources Allocated to Achieve Results**

**FY2007 Component Budget: \$8,394,000**

**Personnel:**

Full time	64
Part time	10
<b>Total</b>	<b>74</b>

**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.

A deferred maintenance backlog of at least \$3.4 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. 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 FY2007**

None.

## Major Component Accomplishments in 2005

In its sixth year of operation, the division sold over 35,302 fish and game licenses, stamps and tags over the Internet generating revenue of approximately \$2.2 million. This represented an increase of 55% of number of items sold over the previous year.

Registering for big game drawing permit hunt applications was also available over the Internet with 14,191 applicants registering for hunts. This represented an increase of 3% over the previous year.

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 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 completed a major renovation project at the Kodiak Regional Office inclusive of re-roofing and re-siding the exterior of the facility while continuing interior upgrades, completed a major capital project for the construction/installation of new sewer service at the Fairbanks Regional Office, completed a major renovation/rehab project at our Bethel compound, completed the waterline infrastructure improvements to the Juneau indoor shooting range, and continued with dock access upgrades and repairs at our Cordova/Petersburg/King Salmon sites. Additionally the division has a numerous architectural /engineering projects under design for the construction and upgrades of major facilities across the State.

The department has made significant changes to the IT infrastructure. In the past the Anchorage Raspberry Road office and Juneau Headquarters have contained multiple networks. These have been combined so each facility contains only one network. Both of these offices have also established a single phone number staff can call for network support. The department is also implementing standards for networking hardware and software at all locations.

## 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*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,913.9	4,893.0	5,172.5
72000 Travel	64.5	81.4	81.4
73000 Services	3,743.1	2,886.5	2,930.1
74000 Commodities	216.9	200.0	200.0
75000 Capital Outlay	30.7	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,969.1</b>	<b>8,070.9</b>	<b>8,394.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,308.6	1,416.1	1,416.1
1004 General Fund Receipts	1,019.9	1,558.0	1,871.1
1005 General Fund/Program Receipts	11.9	11.9	11.9
1007 Inter-Agency Receipts	4,114.6	4,410.9	4,410.9
1018 Exxon Valdez Oil Spill Settlement	0.0	200.0	200.0
1024 Fish and Game Fund	1,314.2	124.0	124.0
1036 Commercial Fishing Loan Fund	45.5	45.5	45.5
1061 Capital Improvement Project Receipts	39.3	183.1	183.1
1108 Statutory Designated Program Receipts	115.1	121.4	131.4
<b>Funding Totals</b>	<b>7,969.1</b>	<b>8,070.9</b>	<b>8,394.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	643.3	643.3	643.3
Commercial Fishing Loan Fund	51100	45.5	45.5	45.5
Unrestricted EVOS Fund Funding Source	68530	0.0	200.0	200.0
Unrestricted Fish & Game Fund-Dedicated	68535	1,314.2	124.0	124.0
<b>Unrestricted Total</b>		<b>2,003.0</b>	<b>1,012.8</b>	<b>1,012.8</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,308.6	1,416.1	1,416.1
Interagency Receipts	51015	4,114.6	4,410.9	4,410.9
General Fund Program Receipts	51060	11.9	11.9	11.9
Statutory Designated Program Receipts	51063	115.1	121.4	131.4

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
Capital Improvement Project Receipts	51200	39.3	183.1	183.1
<b>Restricted Total</b>		<b>5,589.5</b>	<b>6,143.4</b>	<b>6,153.4</b>
<b>Total Estimated Revenues</b>		<b>7,592.5</b>	<b>7,156.2</b>	<b>7,166.2</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>1,569.9</b>	<b>1,416.1</b>	<b>5,084.9</b>	<b>8,070.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete one-time cost for printing CF Crewmember Licenses Ch 59 SLA 2005 (HB26), Sec 2 CH 4 FSSLA05 P41 L20 (HB67)	-1.7	0.0	0.0	-1.7
-Transfer in excess SDPR authority from Sport Fisheries for increased indirect collections	0.0	0.0	10.0	10.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	89.2	0.0	0.0	89.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	11.9	0.0	0.0	11.9
-FY 07 Retirement Systems Cost Increase	155.6	0.0	0.0	155.6
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	17.2	0.0	0.0	17.2
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	40.9	0.0	0.0	40.9
<b>FY2007 Governor</b>	<b>1,883.0</b>	<b>1,416.1</b>	<b>5,094.9</b>	<b>8,394.0</b>

**Administrative Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u>	<u>FY2007</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	64	64	Annual Salaries	3,355,818
Part-time	10	10	COLA	92,312
Nonpermanent	11	8	Premium Pay	0
			Annual Benefits	1,969,880
			<i>Less 4.53% Vacancy Factor</i>	(245,510)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>85</b>	<b>82</b>	<b>Total Personal Services</b>	<b>5,172,500</b>

**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	2	0	0	0	2
Accounting Clerk II	1	1	5	0	7
Accounting Spvr I	1	0	0	0	1
Accounting Tech I	1	1	1	0	3
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	3	0	3
Administrative Assistant	1	1	1	0	3
Administrative Clerk II	0	0	9	0	9
Administrative Clerk III	0	0	3	0	3
Administrative Manager I	0	0	2	0	2
Administrative Manager III	1	1	0	0	2
Administrative Supervisor	0	0	1	0	1
Administrative Svcs Mgr II	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	2	2	0	4
College Intern II	0	0	1	0	1
Data Processing Mgr I	1	0	0	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	1	0	1	0	2
Micro/Network Tech I	0	1	2	0	3
Micro/Network Tech II	2	0	1	1	4
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**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>14</b>	<b>9</b>	<b>57</b>	<b>2</b>	<b>82</b>