

State of Alaska FY2018 Governor's Operating Budget

Department of Fish and Game Advisory Committees Component Budget Summary

Component: Advisory Committees**Contribution to Department's Mission**

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

Major Component Accomplishments in 2016

During the 2015/2016 cycle, 61 of 84 Advisory Committees (AC) held 180 meetings. Nearly all multi-community ACs wanting to meet were provided funding for an in-person meeting. Two Interior Region ACs met via teleconference due to the Governor's travel restrictions initiated in January 2016. Full AC participation at board meetings was funded for those wanting to comment on issues before the boards. In some cases, AC members were allowed to give testimony via teleconference.

Boards Support Section continues to provide information to the public and the AC members on the newly created webpages for each committee including rosters, term limits, minutes, and agendas. The advisory committee member database has been improved and provides access to regional staff to make roster updates which are automatically reflected on the website for public viewing. Boards Support is in its third year of the AC recognition program acknowledging committee members for their dedication and voluntary service to the fish and game regulatory process.

Key Component Challenges

Under the FY2017 budget, Boards Support Section can maintain funding for one face-to-face meeting for those multi-community ACs having travel costs associated with the meetings. Travel for AC members to attend board meetings is a priority but will be closely monitored and may be limited due to budget constraints. Minimizing the number of days in attendance at board meetings will be encouraged when appropriate and both boards are looking into allowing opportunities for advisory committee testimony via teleconference during meetings both as a cost savings measure and to provide an opportunity for rural AC members who are not able to travel to the meeting.

Available funding for Boards Support staff to assist remote AC meetings and activities will remain limited. This may directly impact the ability of these ACs to advise the board's through AC recommendations on proposals. Boards Support will hire all of its regional coordinator positions, but for a shorter period of time than what is needed.

Significant Changes in Results to be Delivered in FY2018

If FY2018 allocations remain stable, there are no significant changes to be delivered.

Statutory and Regulatory Authority

AS 16.05
AS 44.62
AAC Title 5
Public Law 96-487

Contact Information

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Advisory Committees Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	219,838
Part-time	5	5	Premium Pay	9,568
Nonpermanent	0	0	Annual Benefits	138,268
			<i>Less 0.40% Vacancy Factor</i>	<i>(1,474)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	366,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Regional Reg Pgm Asst	1	1	0	3	5
Totals	1	1	0	3	5

Component Detail All Funds
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	302.0	364.5	364.5	364.5	366.2	1.7	0.5%
72000 Travel	131.6	174.7	174.7	174.7	174.7	0.0	0.0%
73000 Services	21.8	5.0	5.0	5.0	5.0	0.0	0.0%
74000 Commodities	2.6	2.5	2.5	2.5	2.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	458.0	546.7	546.7	546.7	548.4	1.7	0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	58.8	58.8	58.8	58.8	0.0	0.0%
1004Gen Fund (UGF)	390.2	484.0	484.0	484.0	485.7	1.7	0.4%
1007I/A Rcpts (Other)	67.8	3.9	3.9	3.9	3.9	0.0	0.0%
Unrestricted General (UGF)	390.2	484.0	484.0	484.0	485.7	1.7	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	67.8	3.9	3.9	3.9	3.9	0.0	0.0%
Federal Funds	0.0	58.8	58.8	58.8	58.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		58.8										
1004 Gen Fund		484.0										
1007 I/A Rcpts		3.9										
Subtotal		546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.7												
FY2018 PS Health Ins.: \$1.7												
Totals		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0410	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	203	14F	8.0		35,456	0	409	23,844	59,709	59,709
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16A	0.5	*	2,178	0	3,218	2,602	7,998	7,998
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16C	0.5	*	2,372	0	4,381	3,080	9,833	9,833
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	99	14L	8.0		39,848	0	460	25,410	65,718	65,718
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14A / B	8.0		43,796	0	0	26,639	70,435	70,435
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14E	8.0		53,096	0	612	30,131	83,839	83,839
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14C / D	8.0		43,092	0	488	26,562	70,142	70,142

	Total Positions	New	Deleted	Total Salary Costs:	219,838
				Total COLA:	0
Full Time Positions:	0	0	0	Total Premium Pay::	9,568
Part Time Positions:	5	0	0	Total Benefits:	138,268
Non Permanent Positions:	0	0	0		
Positions in Component:	5	0	0	Total Pre-Vacancy:	367,674
				Minus Vacancy Adjustment of 0.40%:	(1,474)
				Total Post-Vacancy:	366,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	366,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	367,674	366,200	100.00%
Total PCN Funding:	367,674	366,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Fish and Game
Travel

Component: Advisory Committees (2231)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		131.6	174.7	174.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			131.6	174.7	174.7
2000	In-State Employee Travel	FishGm - Boards and Advisory Committees (2825)	12.3	35.0	35.0
2001	In-State Non-Employee Travel	FishGm - Boards and Advisory Committees (2825)	119.1	138.7	138.7
2006	Other Travel Costs	FishGm - Boards and Advisory Committees (2825)	0.2	1.0	1.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Advisory Committees (2231)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		21.8	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			21.8	5.0	5.0
3000	Education Services	FishGm - Boards and Advisory Committees (2825)	0.2	0.2	0.2
3004	Telecommunications	FishGm - Boards and Advisory Committees (2825)	9.3	1.7	1.7
3006	Delivery Services	FishGm - Boards and Advisory Committees (2825)	1.4	0.8	0.8
3007	Advertising and Promotions	FishGm - Boards and Advisory Committees (2825)	0.9	0.5	0.5
3008	Utilities	FishGm - Boards and Advisory Committees (2825)	1.3	1.3	1.3
3009	Structure/Infrastructure/Land	FishGm - Boards and Advisory Committees (2825)	5.5	0.5	0.5
3010	Equipment/Machinery	FishGm - Boards and Advisory Committees (2825)	0.2	0.0	0.0
3011	Other Services	FishGm - Boards and Advisory Committees (2825)	3.0	0.0	0.0

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Advisory Committees (2231)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		2.6	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			2.6	2.5	2.5
4000	Business	FishGm - Boards and Advisory Committees (2825)	2.1	2.0	2.0
4002	Household/Institutional	FishGm - Boards and Advisory Committees (2825)	0.5	0.5	0.5

Revenue Detail (1681)
Department of Fish and Game

Component: Advisory Committees (2231)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	58.8	58.8
5019 Federal - Miscellaneous Grants			0.0	58.8	58.8
5007 I/A Rcpts (1007 I/A Rcpts)			67.8	3.9	3.9
5301 Inter-Agency Receipts		I/A projects to be determined	0.0	3.9	3.9
5301 Inter-Agency Receipts	FishGm - Comm Fish Special Projects (1943)	I/A projects to be determined RSA from Commercial Fisheries for Boards Support Section to use funds on Advisory Committee meetings, travel, and attendance at the Board of Fisheries meeting.	20.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA from Sport Fish for Boards Support Section to use funds on Advisory Committee meetings, travel, and attendance at the Board of Fisheries meeting.	20.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	RSA from Wildlife Conservation for Boards Support Section to use funds on Advisory Committee meetings, travel, and attendance at the Board of Fisheries meeting.	27.8	0.0	0.0

Inter-Agency Services (1682)
Department of Fish and Game

Component: Advisory Committees (2231)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			156.0	182.2	182.2
With Department of Fish and Game			156.0	182.2	182.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	In-State Employee Travel	FishGm - Boards and Advisory Committees (2825)	12.3	35.0	35.0
2001	In-State Non-Employee Travel	FishGm - Boards and Advisory Committees (2825)	119.1	138.7	138.7
2006	Other Travel Costs	FishGm - Boards and Advisory Committees (2825)	0.2	1.0	1.0
3000	Education Services	FishGm - Boards and Advisory Committees (2825)	0.2	0.2	0.2
3004	Telecommunications	FishGm - Boards and Advisory Committees (2825)	9.3	1.7	1.7
3006	Delivery Services	FishGm - Boards and Advisory Committees (2825)	1.4	0.8	0.8
3007	Advertising and Promotions	FishGm - Boards and Advisory Committees (2825)	0.9	0.5	0.5
3008	Utilities	FishGm - Boards and Advisory Committees (2825)	1.3	1.3	1.3
3009	Structure/Infrastructure/Land	FishGm - Boards and Advisory Committees (2825)	5.5	0.5	0.5
3010	Equipment/Machinery	FishGm - Boards and Advisory Committees (2825)	0.2	0.0	0.0
3011	Other Services	FishGm - Boards and Advisory Committees (2825)	3.0	0.0	0.0
4000	Business	FishGm - Boards and Advisory Committees (2825)	2.1	2.0	2.0
4002	Household/Institutional	FishGm - Boards and Advisory Committees (2825)	0.5	0.5	0.5