

# **State of Alaska FY2020 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 2018**

During the 2017/2018 cycle, 58 of 84 Advisory Committees (AC) held 180 meetings. All multi-community ACs that chose to meet were provided funding for an in-person meeting. Full AC participation at board meetings was funded for those wishing to comment on issues before the boards.

Boards Support Section continues to provide information to the public and the AC members on the webpages for each committee including rosters, term limits, minutes, and agendas. The AC member database provides access for regional staff to make roster updates, which are automatically reflected on the website for public viewing. Boards Support is in its fifth year of the AC recognition program, acknowledging committee members for their dedication and voluntary service to the fish and game regulatory process. Boards Support has all of its regional coordinator positions filled for the 2018/2019 meeting cycle.

**Key Component Challenges**

Under the FY2019 budget, Boards Support Section's goal is to provide funding for one face-to-face meeting for those multi-community ACs having travel costs associated with the meetings, and possibly additional meetings on a case-by-case basis depending on the complexity of meeting topics. However, costs are expected to be significant this fiscal year due to the Board of Fisheries Arctic, Western, and Southwestern meeting topics and a Joint Board meeting, both of which generate significant AC efforts. Travel will be closely monitored and if needed, limited. The use of capital grant funds from the Division of Wildlife Conservation related to hunting regulations will help minimize and possibly eliminate the expected deficit. Minimizing the number of days in attendance at board meetings will be encouraged when appropriate and both boards will provide opportunities for AC 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.

**Significant Changes in Results to be Delivered in FY2020**

If FY2020 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**

**Contact:** Glenn Haight, Executive Director II  
**Phone:** (907) 465-6095  
**E-mail:** glenn.haight@alaska.gov

Advisory Committees Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	221,798
Part-time	5	5	COLA	9,855
Nonpermanent	0	0	Premium Pay	27,764
			Annual Benefits	150,348
			<i>Less 0.85% Vacancy Factor</i>	(3,465)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>406,300</b>

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

**Component Detail All Funds**  
**Department of Fish and Game**

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	343.4	368.0	368.0	368.0	406.3	38.3	10.4%
72000 Travel	123.3	147.3	147.3	147.3	122.3	-25.0	-17.0%
73000 Services	20.2	5.0	5.0	5.0	5.0	0.0	0.0%
74000 Commodities	7.2	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%
<b>Totals</b>	<b>494.1</b>	<b>522.8</b>	<b>522.8</b>	<b>522.8</b>	<b>536.1</b>	<b>13.3</b>	<b>2.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	494.1	487.5	487.5	487.5	500.8	13.3	2.7%
<b>Unrestricted General (UGF)</b>	<b>494.1</b>	<b>487.5</b>	<b>487.5</b>	<b>487.5</b>	<b>500.8</b>	<b>13.3</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>35.3</b>	<b>35.3</b>	<b>35.3</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		35.3										
1004 Gen Fund		487.5										
<b>Subtotal</b>		<b>522.8</b>	<b>368.0</b>	<b>147.3</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from travel to personal services is required to meet the vacancy factor guidelines.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
SalAdj		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$13.3												
FY2020 GGU HI from \$1432 to \$1530: \$4.0												
FY2020 GGU 3% COLA: \$9.3												
<b>Totals</b>		<b>536.1</b>	<b>406.3</b>	<b>122.3</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2020 Governor (15610)  
**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	14G	8.0		36,592	1,628	3,631	26,377	68,228	68,228
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16E	0.5	*	2,546	113	3,292	2,810	8,761	8,761
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16E	0.5	*	2,549	113	3,297	2,812	8,771	8,771
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	99	14M	8.0		41,143	1,831	4,085	28,125	75,184	75,184
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14B / C	8.0		44,997	1,999	4,394	29,579	80,969	80,969
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14B / C	8.0		48,903	2,169	4,686	31,046	86,804	86,804
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14D / E	8.0		45,068	2,002	4,379	29,599	81,048	81,048

	Total Positions	New	Deleted	Total Salary Costs:	221,798
<b>Full Time Positions:</b>	0	0	0	<b>Total COLA:</b>	9,855
<b>Part Time Positions:</b>	5	0	0	<b>Total Premium Pay::</b>	27,764
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	150,348
<b>Positions in Component:</b>	5	0	0	<b>Total Pre-Vacancy:</b>	409,765
				<b>Minus Vacancy Adjustment of 0.85%:</b>	(3,465)
				<b>Total Post-Vacancy:</b>	406,300
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	406,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	409,765	406,300	100.00%
<b>Total PCN Funding:</b>	<b>409,765</b>	<b>406,300</b>	<b>100.00%</b>

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	FY2018 Actuals	FY2019 Management Plan
2000	Travel	123.3	147.3
Object Class	Servicing Agency	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>		<b>123.3</b>	<b>147.3</b>
2000	In-State Employee Travel	27.4	32.8
2001	In-State Non-Employee Travel	95.7	114.3
2006	Other Travel Costs	0.2	0.2

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

**Component:** Advisory Committees (2231)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		20.2	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>20.2</b>	<b>5.0</b>
3000		Education Services	0.3	0.1
3004		Telecommunications	7.5	1.9
3006		Delivery Services	1.5	0.4
3007		Advertising and Promotions	0.1	0.0
3008		Utilities	2.6	0.6
3009		Structure/Infrastructure/Land	3.3	0.8
3010		Equipment/Machinery	0.4	0.1
3011		Other Services	4.5	1.1

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

**Component:** Advisory Committees (2231)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		7.2	2.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
		<b>4000 Commodities Detail Totals</b>	<b>7.2</b>	<b>2.5</b>
4000	Business		6.3	2.2
4002	Household/Institutional		0.9	0.3

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Advisory Committees (2231)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>35.3</b>
5002 Federal General Government - Miscellaneous Grants			0.0	35.3