

State of Alaska FY2021 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 2019

During the 2018/2019 cycle, 70 of 84 Advisory Committees (ACs) held 190 committee 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. Four ACs from the Southeast Region that had not met in the past several years reactivated in 2019: Ketchikan, East Prince of Wales, Pelican, and Kake.

The 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 sixth 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 regional coordinator positions filled for the 2019/2020 meeting cycle.

In March 2019, the Joint Board of Fisheries and Game met to review the advisory committee and regulatory system. The joint board made several clarifications to the AC rules of operation that should assist program management.

Key Component Challenges

Alaska's Boards of Fisheries and Game and Advisory Committees (AC) are established to ensure the public has a voice in the utilization and management of Alaska's fish and game resources. The structure utilizes local Advisory Committees, there are 84 across the state, to meet and discuss proposals submitted to the Boards and facilitating their presence at Board meetings to communicate their opinions. The meetings are public meetings that allow Alaskans the opportunity to voice their opinions, concerns, and suggestions. However, this structure does have a financial cost. The department's ability to bring citizens to the table, in order to guarantee their ability to be heard, can be a challenge as budgets are reduced. This said, ensuring Alaskans continue to have a voice at the table remains to be a department priority.

Under the FY2020 budget, Boards Support Section's goal has been 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. 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 ACs meet to review game related proposals. 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 as a cost savings measure and an opportunity for rural AC members who are not able to travel to the meeting.

Significant Changes in Results to be Delivered in FY2021

If FY2021 allocations remain stable, there are no significant changes to be delivered.

Statutory and Regulatory Authority

AS 16.05
AS 44.62

5 AAC
Public Law 96-487

Contact Information
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Advisory Committees Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		219,176
Part-time	5	5	COLA		3,259
Nonpermanent	0	0	Premium Pay		28,348
			Annual Benefits		149,869
			<i>Less 2.93% Vacancy Factor</i>		(11,752)
			Lump Sum Premium Pay		0
Totals	5	5	Total Personal Services		388,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Reg P/A	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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	332.3	386.3	386.3	386.3	388.9	2.6	0.7%
72000 Travel	133.7	147.3	147.3	127.3	127.3	0.0	0.0%
73000 Services	29.2	0.0	0.0	20.0	20.0	0.0	0.0%
74000 Commodities	2.8	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	498.0	536.1	536.1	536.1	538.7	2.6	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	498.0	500.8	500.8	500.8	503.4	2.6	0.5%
Unrestricted General (UGF)	498.0	500.8	500.8	500.8	503.4	2.6	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	35.3	35.3	35.3	35.3	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1002 Fed Rcpts	ConfCom	35.3	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
1004 Gen Fund		500.8										
Subtotal		536.1	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs based on prior year actual expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		536.1	386.3	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$2.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.2												
Totals		538.7	388.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		133.7	127.3	127.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			133.7	127.3	127.3
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	26.7	25.2	25.2
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	106.8	101.0	101.0
2006	Other Travel Costs	Other travel fees including cash advances	0.2	1.1	1.1

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		29.2	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			29.2	20.0	20.0
3000	Education Services	Training/conference fees and memberships	0.4	0.2	0.2
3004	Telecommunications	Television, long distance, data/network and cell phone services	12.6	8.6	8.6
3006	Delivery Services	Freight and postage	1.8	1.2	1.2
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.1	0.6	0.6
3008	Utilities	Electric, water, sewage, disposal and heating services	2.5	1.5	1.5
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	3.9	2.6	2.6
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	0.4	0.2	0.2
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	7.5	5.1	5.1

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2.8	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			2.8	2.5	2.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	1.6	1.4	1.4
4002	Household/Institutional	Landscaping, food, and cleaning supplies	1.2	1.1	1.1

Revenue Detail (1681)
Department of Fish and Game

Component: Advisory Committees (2231)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	35.3	35.3
5002 Federal General Government - Miscellaneous Grants		Federal grants	0.0	35.3	35.3

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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 Reg P/A	PT	A	GP	Fairbanks	203	14G / J	8.0		38,975	578	3,957	27,386	70,896	70,896
11-0451	Publications Specialist II	FT	A	GP	Juneau	205	16A	0.5	*	2,310	35	2,773	2,542	7,660	7,660
11-0602	Publications Specialist II	FT	A	GP	Juneau	205	16F	0.5	*	2,718	41	3,263	2,853	8,875	8,875
11-0606	F&G Reg P/A	PT	A	GP	Anchorage	200	14A / B	8.0		29,879	446	3,261	23,997	57,583	57,583
11-0608	F&G Reg P/A	PT	A	GP	Bethel	250	14C / D	8.0		48,822	725	5,009	31,158	85,714	85,714
11-0611	F&G Reg P/A	PT	A	GP	Kotzebue	260	14B / C	8.0		49,648	738	5,169	31,499	87,054	87,054
11-0612	F&G Reg P/A	PT	A	GP	Dillingham	237	14E	8.0		46,824	696	4,916	30,434	82,870	82,870

	Total Positions	New	Deleted	
Full Time Positions:	0	0	0	Total Salary Costs: 219,176
Part Time Positions:	5	0	0	Total COLA: 3,259
Non Permanent Positions:	0	0	0	Total Premium Pay: 28,348
Positions in Component:	5	0	0	Total Benefits: 149,869
				Total Pre-Vacancy: 400,652
				Minus Vacancy Adjustment of 2.93%: (11,752)
				Total Post-Vacancy: 388,900
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 388,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	400,652	388,900	100.00%
Total PCN Funding:	400,652	388,900	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.

Department of Fish and Game
 2231 - Advisory Committees
 FY2021 Governor Budget

