

# **State of Alaska FY2024 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 2022**

During the 2021/2022 meeting cycle, 54 of 84 Advisory Committees (ACs) held 151 committee meetings. Meeting activity significantly increased from the prior cycle due to the COVID-19 pandemic that impacted the ability of many ACs to meet. Many ACs were able to meet in person, while many others met via teleconference or web-conference. Some ACs, particularly in rural communities, did not meet due to COVID-19.

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 ninth year of the AC recognition program, acknowledging committee members for their dedication and voluntary service to the fish and game regulatory process.

During the 2021/2022 meeting cycle, all regional coordinator positions were filled. The regional coordinators are diligent with coordinating, scheduling and providing proper public notice for AC meetings, membership elections, and facilitating AC and public participation in the fish and game regulatory process. In the spring of 2022, the Boards Support team was recognized by the commissioner and the board members for their excellent work with the advisory committees and the board meetings.

**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 the 84 local Advisory Committees across the state, to meet and discuss proposed regulatory changes submitted to the boards. Boards Support facilitates their presence at board meetings to relay AC recommendations to the boards. The AC 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 have been reduced and travel expenses increase. This said, ensuring ACs continue to have a voice at the table remains a department priority.

Under the FY2023 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. If the budget allows, additional in-person meetings will be funded on a case-by-case basis. All ACs have the ability to conduct additional meetings via web or teleconference, but this can be a challenge for many ACs, especially those in rural areas, because many meetings involve up to 15 members, department staff, and members of the public; some meetings require translator services. The program receives capital grant funds from the Division of Wildlife Conservation to assist the AC involvement with the process for developing hunting and trapping regulations.

One ongoing challenge for program staff is engaging local communities and tribal entities to hold elections for community-designated seats that are established in regulation. Several members serving in community-designated seats have expired terms, yet regulation allows members with expired terms to continue serving until an election can occur. Boards staff regularly provide outreach and guidance to communities and village representatives about the election process for AC members. Seats continue to remain expired or vacant, and some communities choose to appoint representatives rather than holding elections.

**Significant Changes in Results to be Delivered in FY2024**

Under the FY2024 proposed budget, the funding level is expected to be the same level as FY2022 which may allow Boards Support to continue the goal of funding single, in person meetings for those multi-community ACs having travel expenses. Additional meetings will be funded on a case-by-case basis. Travel for AC members to attend board meetings will also be funded. Boards Support staff travel to AC meetings will be limited.

The Joint Board is expected to meet during this fiscal year to consider advisory committee-related regulations. This will give the ACs, ADF&G, and the public the opportunity to request regulatory adjustments for the AC program. The ACs already have full workloads with the Boards of Game and Fisheries, so this will add topics of discussion to their meeting agendas and may require additional meetings.

### Statutory and Regulatory Authority

AS 16.05  
AS 44.62  
5 AAC  
Public Law 96-487

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Advisory Committees Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		223,731
Part-time	5	5	COLA		8,671
Nonpermanent	0	0	Premium Pay		27,619
			Annual Benefits		160,399
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>		<b>420,420</b>

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	402.7	410.2	410.2	410.2	420.4	10.2	2.5%
72000 Travel	78.0	127.3	127.3	127.3	127.3	0.0	0.0%
73000 Services	33.0	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	10.6	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%
<b>Totals</b>	<b>524.3</b>	<b>560.0</b>	<b>560.0</b>	<b>560.0</b>	<b>570.2</b>	<b>10.2</b>	<b>1.8%</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)	478.1	524.7	524.7	524.7	534.9	10.2	1.9%
1007 I/A Rcpts (Other)	46.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>478.1</b>	<b>524.7</b>	<b>524.7</b>	<b>524.7</b>	<b>534.9</b>	<b>10.2</b>	<b>1.9%</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>46.2</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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	35.3	410.2	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
1004 Gen Fund		524.7										
	<b>Subtotal</b>	<b>560.0</b>	<b>410.2</b>	<b>127.3</b>	<b>20.0</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 FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$0.8												
<b>FY2024 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$9.4FY2024 GGU cost of living increase 2.5%: \$9.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
	<b>Totals</b>	<b>570.2</b>	<b>420.4</b>	<b>127.3</b>	<b>20.0</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>

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

**Component:** Advisory Committees (2231)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		78.0	127.3	127.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>78.0</b>	<b>127.3</b>	<b>127.3</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	25.9	25.3	25.3
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	50.5	100.0	100.0
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	1.6	2.0	2.0

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

**Component:** Advisory Committees (2231)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		33.0	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>33.0</b>	<b>20.0</b>	<b>20.0</b>
3004	Telecommunications	Television, long distance, data/network and cell phone services	10.9	5.0	5.0
3006	Delivery Services	Freight and postage	0.8	1.0	1.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	2.8	2.5	2.5
3008	Utilities	Electric, water, sewage, disposal and heating services	2.9	2.9	2.9
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	6.0	4.0	4.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	0.7	0.5	0.5
3011	Other Services	Printing, copy services, transportation and consulting services	8.8	4.0	4.0
3037	State Equipment Fleet	State Equipment Fleet	0.1	0.1	0.1



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

**Component:** Advisory Committees (2231)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		10.6	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>10.6</b>	<b>2.5</b>	<b>2.5</b>
4000	Business	Books, furniture, tools, business supplies.	10.4	2.0	2.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.2	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>35.3</b>	<b>35.3</b>
5002 Federal General Government - Miscellaneous Grants		Projects to be determined	0.0	35.3	35.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>46.2</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Advisory Committee Board-Based Regulatory Process Support	46.2	0.0	0.0

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Advisory Committees (2231)  
**RDU:** Statewide Support Services (148)

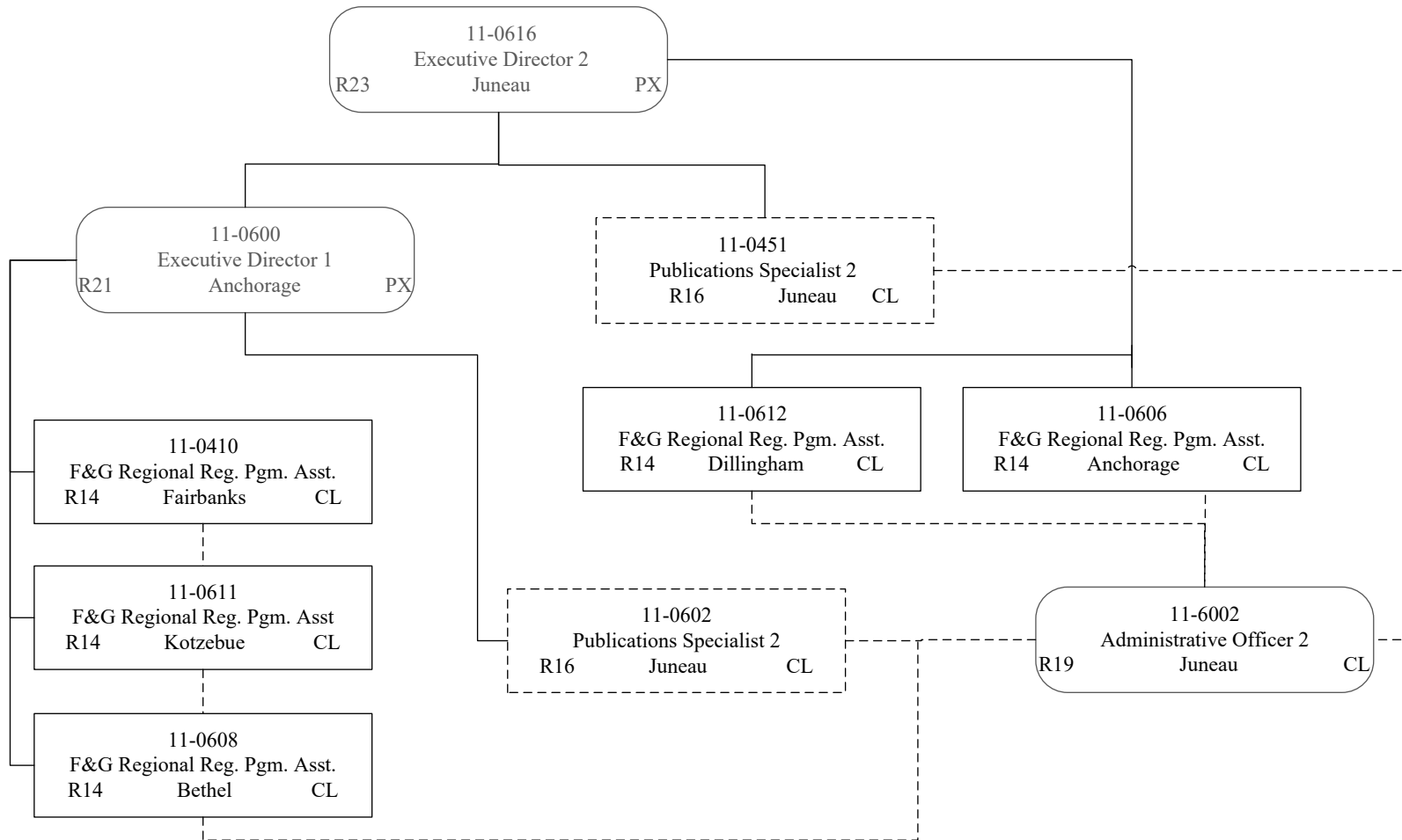
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0410	F&G Reg P/A	PT	A	GP	Fairbanks	203	14B	8.0		33,306	1,255	3,074	26,487	64,122	64,122
11-0451	Publications Specialist 2	FT	A	GP	Juneau	205	16D	0.5	*	2,694	222	3,733	3,233	9,882	9,882
11-0602	Publications Specialist 2	FT	A	GP	Juneau	205	16B	0.5	*	2,507	206	3,473	3,063	9,249	9,249
11-0606	F&G Reg P/A	PT	A	GP	Anchorage	200	14B	8.0		32,331	1,218	2,984	26,082	62,615	62,615
11-0608	F&G Reg P/A	PT	A	GP	Bethel	250	14B	8.0		48,503	1,828	4,477	32,793	87,601	87,601
11-0611	F&G Reg P/A	PT	A	GP	Kotzebue	260	14B	8.0		51,727	1,949	4,774	34,130	92,580	92,580
11-0612	F&G Reg P/A	PT	A	GP	Dillingham	237	14G	8.0		52,663	1,993	5,104	34,611	94,371	94,371

	Total Positions	New	Deleted	Total Salary Costs:	223,731
<b>Full Time Positions:</b>	0	0	0	<b>Total COLA:</b>	8,671
<b>Part Time Positions:</b>	5	0	0	<b>Total Premium Pay:</b>	27,619
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	160,399
<b>Positions in Component:</b>	5	0	0	<b>Total Pre-Vacancy:</b>	420,420
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
				<b>Total Post-Vacancy:</b>	420,420
<b>Total Component Months:</b>	41.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	420,420

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	420,420	420,420	100.00%
<b>Total PCN Funding:</b>	<b>420,420</b>	<b>420,420</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.

Department of Fish and Game  
 2231 - Advisory Committees  
 FY2023 Governor Budget



**Component Key**

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 Dotted line means Lead

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 Split with Boards of Fisheries and  
 Game component

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 Position counted towards Boards  
 component

