

**State of Alaska  
FY2003 Governor's Operating Budget**

**Department of Public Safety  
Director's Office  
Component Budget Summary**

## Component: Director's Office

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## Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

## Component Services Provided

The Division of Fish & Wildlife Protection is a statewide law enforcement agency. The Director provides management decisions and policy direction to all Division personnel on a daily basis. New trends in fish and game usage must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and public interest is best served.

The Director's staff provides liaison services with state and federal governments and other agencies related to resource protections such as U.S. Fish & Wildlife Service, National Marine Fisheries Service, U.S. Military Units, Department of Law, Department of Fish & Game, and other state, municipal, local, village and native populations.

Additional administrative functions of the Director's Office are to:

- Administer the Division budget.
- Assign field coverage priorities making best use of budget funds.
- Administer collective bargaining agreements, transfers, training, and discipline.
- Evaluate and modify employee classifications, duties, performance and productivity.
- Review modifications to existing resource related statutes and regulations.
- Evaluate and modify operating procedures and policies as needed.
- Deploy equipment and supplies statewide to provide best protection of natural resources.
- Administer various enforcement agreements with other agencies.
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## Component Goals and Strategies

- To provide overall direction and administrative support for protection of fish and game resources through enforcement programs conducted by Division field personnel.
- To provide maximum resource related law enforcement while staying within budget limits.
- Provide information and support to lawmakers in budget matters and resource areas.
- Manage vessel, aircraft and vehicle fleets for best resource coverage.
- Insure safe operations through ongoing specialized training programs.
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## Key Component Issues for FY2002 – 2003

### PUBLIC SAFETY SERVICE DELIVERY

With ever increasing frequency, FWP Troopers are the sole department representatives in many rural communities. With that presence, comes a higher expectation and complexity of service that can, understandably, interrupt resource protection duties. Preparing and managing Troopers for both the public's safety and resource protection will become more challenging particularly in light of recent terrorists acts and the potential for them to occur in Alaska.

### MANAGEMENT CHALLENGE

As budgets do not keep up with inflation, even more careful planning must go into assignment of assets, personnel, vehicles, aircraft and vessels. These must be deployed to maximize shrinking budget funds and provide protection of highest priority resources. Decisions need to be made which enforcement programs should continue.

## Major Component Accomplishments in 2001

Directly and indirectly shares in the accomplishments of all the components within the Fish & Wildlife Protection BRU for FY2001.

### Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

**Director's Office**  
**Component Financial Summary**

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Component Expenditures:</b>			
71000 Personal Services	230.2	236.0	242.8
72000 Travel	8.2	7.8	7.8
73000 Contractual	15.0	12.9	12.9
74000 Supplies	6.0	3.7	3.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>259.4</b>	<b>260.4</b>	<b>267.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	257.7	260.4	267.2
1053 Investment Loss Trust Fund	1.7	0.0	0.0
<b>Funding Totals</b>	<b>259.4</b>	<b>260.4</b>	<b>267.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Investment Loss Trust Fund	51393	1.7	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Director's Office

## Proposed Changes in Levels of Service for FY2003

The current level of service will be maintained without significant changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>260.4</b>	<b>0.0</b>	<b>0.0</b>	<b>260.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	6.8	0.0	0.0	6.8
<b>FY2003 Governor</b>	<b>267.2</b>	<b>0.0</b>	<b>0.0</b>	<b>267.2</b>

## Director's Office

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	182,484
Part-time	0	0	COLA	5,092
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	63,298
			<i>Less 3.22% Vacancy Factor</i>	<i>(8,074)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>242,800</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager III	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>