

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Fish and Game Administrative Services Component Budget Summary**

## **Component: Administrative Services**

### **Contact: Kevin Brooks, Director**

**Tel:** (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** Kevin\_Brooks@fishgamet.state.ak.us

## **Component Mission**

To provide efficient and cost-effective professional support services to the programs of the department.

## **Component Services Provided**

This component provides centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game. These services include accounting, fiscal management, payroll, personnel, procurement, property control, contract administration, budget services, data processing, Americans with Disabilities (ADA) and EEO compliance, facility maintenance and repair, and office space planning. The division is also responsible for the administration of the fish and game licensing program and provides direct administrative support to the other components in the Administration and Support BRU. Services are provided from the headquarters office in Juneau as well as three regional offices located in Douglas, Anchorage and Fairbanks.

## **Component Goals and Strategies**

It is the goal of this component to provide efficient and cost effective administrative support to the programs of the department. Functions such as accounting, payroll, personnel management, contractual services and budget preparation are done in accordance with state and federal statutes and regulations. The division also administers the fish and game licensing program; assures Americans with Disabilities (ADA), Equal Employment Opportunity (EEO) and family leave compliance; and coordinates the maintenance and repair of the department's facilities.

## **Key Component Issues for FY2003 – 2004**

The main issue facing the division is continuing to provide adequate administrative support in the areas of procurement, personnel management, accounting, budget, information technology and compliance with federal programs. A growing list of technology projects geared toward automating processes and enhancing customer service is facing the division, with only limited staff resources to address them.

A deferred maintenance backlog of over \$4 million on state-owned facilities continues to be a critical issue facing the division. The department has numerous facilities throughout the state ranging from offices to warehouses to bunkhouses. Many of these facilities are old and in need of repair and/or modification to make them structurally sound, code compliant, and ADA accessible. Capital projects to address the most pressing deficiencies are included in the department's capital budget request.

The division will continue its automation efforts by developing Internet applications for purchasing various permits issued by the department. In response to federal funding requirements we are also working on a timekeeping system for department employees.

## **Major Component Accomplishments in 2002**

In its third year of operation, the division sold over 15,800 fish and game licenses, stamps and tags over the Internet generating revenue of approximately \$1.3 million. This represented an increase of 27% over the previous year.

Registering for big game drawing permit hunt applications was also available over the Internet with 6,723 applicants registering for 25,243 hunts. This represented an increase of 45% over the previous year.

The division once again operated a personnel "clearinghouse" in 2002 to hire hundreds of seasonal employees with a focus on local hire.

The department maintained its vendor payment time for invoices within 30 days as required by state statute.

The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than 1%.

The division reconciled all fish and game licensing accounts for 2002 within six months of the end of the calendar year.

The division addressed deferred maintenance issues at eight different locations around the state.

### **Statutory and Regulatory Authority**

Alaska Statute Title 16 Fish and Game  
Alaska Statute Title 36 Public Contracts  
Alaska Statute Title 37 Public Finance  
Alaska Statute Title 39 Public Officers and Employees  
Alaska Statute Title 44 State Government

50 CFR Part 80 Federal Aid in Fish and Wildlife Restoration  
OMB Circular A-87 Cost Principles for State and Local Governments  
OMB Circular A-102 Uniform Administrative Requirements for Grants to State and Local Governments  
OMB Circular A-133 Audits of States, Local Governments and Non-Profit Organizations

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**Administrative Services**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,796.9	3,862.4	3,965.3
72000 Travel	30.8	36.4	36.4
73000 Contractual	2,377.6	1,326.3	1,556.0
74000 Supplies	148.0	75.0	75.0
75000 Equipment	33.7	5.3	5.3
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>6,387.0</b>	<b>5,305.4</b>	<b>5,638.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,299.8	1,067.4	1,324.2
1004 General Fund Receipts	900.9	982.7	962.8
1005 General Fund/Program Receipts	11.9	11.9	11.9
1007 Inter-Agency Receipts	2,786.6	2,868.7	2,960.9
1024 Fish and Game Fund	1,283.1	108.9	110.4
1061 Capital Improvement Project Receipts	0.0	156.8	157.7
1108 Statutory Designated Program Receipts	104.7	109.0	110.1
<b>Funding Totals</b>	<b>6,387.0</b>	<b>5,305.4</b>	<b>5,638.0</b>

## Administrative Services

## Proposed Changes in Levels of Service for FY2004

There are no proposed service level changes.

**Summary of Component Budget Changes  
From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>994.6</b>	<b>1,067.4</b>	<b>3,243.4</b>	<b>5,305.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer of Fed Rcpts from Boards to fund excess indirect receipts ADN 11-3-0187	0.0	250.0	0.0	250.0
-Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	0.0	6.2	22.0	28.2
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.4	0.6	1.2	2.2
<b>Proposed budget decreases:</b>				
-Decrement General Fund	-20.3	0.0	0.0	-20.3
<b>Proposed budget increases:</b>				
-New Analyst Programmer IV position for department web support	0.0	0.0	72.5	72.5
<b>FY2004 Governor</b>	<b>974.7</b>	<b>1,324.2</b>	<b>3,339.1</b>	<b>5,638.0</b>

**Administrative Services**  
**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	62	63	Annual Salaries	3,018,065
Part-time	9	9	Premium Pay	5,113
Nonpermanent	5	5	Annual Benefits	1,143,426
			<i>Less 4.83% Vacancy Factor</i>	(201,304)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>76</b>	<b>77</b>	<b>Total Personal Services</b>	<b>3,965,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk II	1	1	4	0	6
Accounting Tech I	0	0	1	0	1
Accounting Tech II	2	0	2	0	4
Accounting Tech III	0	0	3	0	3
Administrative Assistant	0	1	2	0	3
Administrative Clerk I	0	0	9	0	9
Administrative Clerk II	0	0	3	0	3
Administrative Clerk III	1	0	2	0	3
Administrative Manager II	0	1	0	0	1
Administrative Manager III	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Administrative Supervisor	0	0	1	0	1
Analyst/Programmer IV	0	0	4	0	4
Analyst/Programmer V	0	0	1	0	1
College Intern I	0	0	2	0	2
College Intern II	0	1	1	0	2
Division Director	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Human Resources Mgr III	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Personnel Asst I	0	0	5	0	5
Personnel Asst II	0	0	2	0	2
Personnel Officer II	0	0	1	0	1
Personnel Specialist I	0	0	2	0	2
Personnel Specialist II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Supply Technician I	1	0	1	0	2
Supply Technician II	1	0	0	0	1
Training Specialist	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>5</b>	<b>63</b>	<b>0</b>	<b>77</b>