

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Public Safety  
Director's Office  
Component

## **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 as needed 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.

## **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.

## **Key Component Issues for FY2001 – 2002**

### **FEDERAL TAKEOVER OF MANAGEMENT AND ENFORCEMENT OF SUBSISTENCE FISHERIES ON FEDERAL LANDS**

With the Federal takeover in its preliminary stages, it is anticipated that a great effort will be needed to form new policies, memos of understanding, enforcement procedures and priorities. Training will be needed for personnel so they can inform the public correctly on the new regulation and enforcement structure of this important fisheries resource.

### **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 will have to be made about which enforcement programs to continue and which ones to discontinue.

### **Major Component Accomplishments for FY2000**

Directly and indirectly shares in the accomplishments of all the components within the Fish & Wildlife Protection BRU for FY2000.

### **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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	204.6	235.0	236.0
72000 Travel	9.9	7.8	7.8
73000 Contractual	11.2	12.9	12.9
74000 Supplies	4.1	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>229.8</b>	<b>259.4</b>	<b>260.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	229.8	257.7	260.4
1053 Investment Loss Trust Fund	0.0	1.7	0.0
<b>Funding Totals</b>	<b>229.8</b>	<b>259.4</b>	<b>260.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 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	0.0	1.7	1.7	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>1.7</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>1.7</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>

**Director's Office****Proposed Changes in Levels of Service for FY2002**

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

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>259.4</b>	<b>0.0</b>	<b>0.0</b>	<b>259.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	1.0	0.0	0.0	1.0
<b>FY2002 Governor</b>	<b>260.4</b>	<b>0.0</b>	<b>0.0</b>	<b>260.4</b>

## Director's Office

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	3	3	Annual Salaries	173,068
Part-time	0	0	COLA	3,092
Nonpermanent	0	0	Premium Pay	2,959
			Annual Benefits	61,274
			<i>Less 1.83% Vacancy Factor</i>	(4,393)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>236,000</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager II	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>