

State of Alaska FY2003 Governor's Operating Budget

Department of Fish and Game Administrative Services Component Budget Summary

Component: Administrative Services

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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 and the Commissioner's Office. 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 FY2002 – 2003

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. A capital project to address the most pressing deficiencies is 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 and prior year audit findings, we will also be working on a timekeeping system for department employees.

Major Component Accomplishments in 2001

In its second year of operation, the division sold 11,300 fish and game licenses, stamps and tags over the Internet generating revenue of approximately \$1 million. This represented an increase of 41% over the previous year.

Registering for big game drawing permit hunt applications was also available over the Internet with 4,767 applicants registering for 17,055 hunts. This represented an increase of 33% over the previous year.

The division once again operated a personnel "clearinghouse" in 2001 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 completed reconciliation of all fish and game licensing accounts for 2000 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

State of Alaska Administrative Manual

Administrative Services
Component Financial Summary

All dollars in thousands

| | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--------------------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,607.2 | 3,690.8 | 3,862.4 |
| 72000 Travel | 20.9 | 36.4 | 36.4 |
| 73000 Contractual | 2,205.6 | 1,179.9 | 1,326.3 |
| 74000 Supplies | 68.1 | 75.0 | 75.0 |
| 75000 Equipment | 22.8 | 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 |
| Expenditure Totals | 5,924.6 | 4,987.4 | 5,305.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,051.1 | 1,049.9 | 1,067.4 |
| 1004 General Fund Receipts | 952.1 | 960.3 | 982.7 |
| 1005 General Fund/Program Receipts | 11.9 | 11.9 | 11.9 |
| 1007 Inter-Agency Receipts | 2,500.4 | 2,598.6 | 2,868.7 |
| 1024 Fish and Game Fund | 1,307.5 | 106.7 | 108.9 |
| 1061 Capital Improvement Project Receipts | 0.0 | 153.5 | 156.8 |
| 1108 Statutory Designated Program Receipts | 101.6 | 106.5 | 109.0 |
| Funding Totals | 5,924.6 | 4,987.4 | 5,305.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|---------------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| Unrestricted Revenues | | | | | | |
| Federal Receipts | 51010 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Fish and Game Fund | 51045 | 1,307.5 | 106.7 | 106.7 | 108.9 | 108.9 |
| General Fund Program Receipts | 51060 | 773.0 | 848.0 | 848.0 | 848.0 | 848.0 |
| Unrestricted Total | | 2,084.7 | 954.7 | 954.7 | 956.9 | 956.9 |
| Restricted Revenues | | | | | | |
| Federal Receipts | 51010 | 1,051.1 | 1,049.9 | 1,049.9 | 1,067.4 | 1,067.4 |
| Interagency Receipts | 51015 | 2,500.4 | 2,598.6 | 2,598.6 | 2,868.7 | 2,868.7 |
| General Fund Program Receipts | 51060 | 11.9 | 11.9 | 11.9 | 11.9 | 11.9 |
| Statutory Designated Program Receipts | 51063 | 101.6 | 106.5 | 106.5 | 109.0 | 109.0 |
| Capital Improvement Project Receipts | 51200 | 0.0 | 153.5 | 153.5 | 156.8 | 156.8 |
| Restricted Total | | 3,665.0 | 3,920.4 | 3,920.4 | 4,213.8 | 4,213.8 |
| Total Estimated Revenues | | 5,749.7 | 4,875.1 | 4,875.1 | 5,170.7 | 5,170.7 |

Administrative Services
Proposed Changes in Levels of Service for FY2003

None anticipated.

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> |
|------------------------------------------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2002 Authorized | 972.2 | 1,049.9 | 2,965.3 | 4,987.4 |
| Adjustments which will continue current level of service: | | | | |
| -Year 3 Labor Costs - Net Change from FY2002 | 22.4 | 17.5 | 51.7 | 91.6 |
| Proposed budget increases: | | | | |
| -Increase I/A Receipts for indirect on federal WCRP funds | 0.0 | 0.0 | 226.4 | 226.4 |
| FY2003 Governor | 994.6 | 1,067.4 | 3,243.4 | 5,305.4 |

Administrative Services

Personal Services Information

| | Authorized Positions | | Personal Services Costs | |
|---------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2002</u> <u>Authorized</u> | <u>FY2003</u> <u>Governor</u> | | |
| Full-time | 62 | 62 | Annual Salaries | 2,828,868 |
| Part-time | 9 | 9 | COLA | 76,699 |
| Nonpermanent | 5 | 5 | Premium Pay | 4,829 |
| | | | Annual Benefits | 1,120,191 |
| | | | <i>Less 4.17% Vacancy Factor</i> | <i>(168,187)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 76 | 76 | Total Personal Services | 3,862,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|--------|--------|-------|
| Accountant II | 0 | 0 | 1 | 0 | 1 |
| 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 | 1 | 0 | 1 | 0 | 2 |
| Accounting Tech II | 1 | 0 | 2 | 0 | 3 |
| Accounting Tech III | 0 | 0 | 2 | 0 | 2 |
| 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 | 3 | 0 | 3 |
| Analyst/Programmer V | 0 | 0 | 1 | 0 | 1 |
| Building Mgmt Specialist | 0 | 0 | 1 | 0 | 1 |
| College Intern I | 0 | 1 | 2 | 0 | 3 |
| College Intern II | 0 | 0 | 1 | 0 | 1 |
| Division Director | 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 I | 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 |

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| Totals | 9 | 5 | 62 | 0 | 76 |