

# **State of Alaska FY2009 Governor's Operating Budget**

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

## Component: Administrative Services

### Contribution to Department's Mission

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

### Core Services

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.
- Provides direct administrative support to the other components in the Administration and Support RDU and the Commissioner's Office.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$9,617,000</b>	<b>Personnel:</b>	
	Full time	66
	Part time	10
	<b>Total</b>	<b>76</b>

### Key Component Challenges

Recruitment and retention continues to be a struggle for the division, especially in the information technology, fiscal and procurement areas. Based on calendar year 2006 employee data, the division turnover rate was 62 percent and the vacancy rate was 17 percent. During the same calendar year, 53 percent of the division's positions were new hires and 20 percent of the division's positions are eligible to retire in 5 years. There has been a bigger recruitment and retention problem in Juneau and Kodiak compared to Anchorage and Fairbanks. The division actively recruits for all vacant positions, but some of the harder-to-fill positions have gone unfilled for over a year.

Maintaining the necessary reporting and administrative structure within the division is becoming more difficult as the department continues to grow proportionately while administrative staffing has remained relatively static. Challenges arising from this include difficulty consistently performing thorough reviews of external award documents, generating periodic billings in accordance with requirements of funding entities and maintaining acceptable levels of service and responsiveness to other divisions and external agencies. Maintaining acceptable levels of service will be especially difficult in FY09, as major divisions within the department are experiencing significant reductions in non-formula federal funds. For example, the Division of Commercial Fisheries expects a potential loss of more than \$4 million in federal funds which will have a substantial impact on Administrative Services with a reduction of \$230,000 in indirect revenue. Administrative Services is funded with a 6 percent federally approved indirect rate, which makes up 29 percent of the total budget. The rest of the division's budget comes from general funds and other non indirect sources, which have not increased substantially over the years.

A deferred maintenance backlog of at least \$3.5 million on state-owned facilities continues to be an ongoing issue facing the division. The department owns and maintains numerous facilities throughout the state ranging from offices to warehouses to bunkhouses and other support facilities such as docks and aircraft hangers. Many of these facilities are old and in need of repair and/or modification to make them structurally sound, code compliant, and ADA accessible. The modest capital appropriation received by the department every year is not enough to reduce the deferred maintenance backlog.

## Significant Changes in Results to be Delivered in FY2009

The division will attempt to maintain existing customer service in light of anticipated major reductions in federal indirect revenue and unfilled positions (see component challenges).

## Major Component Accomplishments in 2007

In its eighth year of operation, the division sold over 68,000 fish and game licenses, stamps and tags during calendar year 2007 over the Internet generating revenue of approximately \$4.1 million. This represented an increase of 27% of number of items sold over the previous year.

Registering for big game drawing permit hunt applications was also available over the Internet with over 77,200 applications registering for hunts during fiscal year 2007. This represented 79% of the total applications received.

The department had no reportable findings or questioned costs in the most recent Statewide Single Audit or Federal Compliance review.

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 within six months of the end of the calendar year.

The division continued to provide property and procurement support across the department in the respective discipline areas of professional services, goods and commodities, facility construction and deferred maintenance, lands and leasing, and real and personal property. No adverse protest decisions or claim awards were rendered against the department during this time period. Subsequently, a large claim pursued by the department against a contractor resulted in a settlement which included a significant equipment replacement and monetary reimbursement to the department.

The division addressed deferred maintenance issues at thirteen different locations around the state. The division completed a major office replacement and general compound upgrade project in Haines. The design was completed and a contract was awarded for a new Lab facility at the Fairbanks regional office compound. When completed, a new modular laboratory structure will be located outside the existing office footprint. In 2008, the old lab will be demolished followed by a complete retrofitting/refurbishing/conversion of the space into staff workspace to relieve overcrowding in the regional office. A new office for the McGrath staff was secured because the previous facility was destroyed by fire.

The department successfully transitioned all employees to the new enterprise email systems (MS Exchange). This was particularly challenging in some of the department's remote offices.

## 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 shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,799.5	5,218.9	5,434.7
72000 Travel	54.0	51.4	51.4
73000 Services	4,344.4	3,683.1	3,698.7
74000 Commodities	318.4	272.2	272.2
75000 Capital Outlay	226.1	160.0	160.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,742.4</b>	<b>9,385.6</b>	<b>9,617.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,423.6	1,840.0	1,840.5
1004 General Fund Receipts	1,653.5	1,692.6	1,904.5
1005 General Fund/Program Receipts	11.9	17.9	17.9
1007 Inter-Agency Receipts	4,656.1	4,969.7	4,970.3
1018 Exxon Valdez Oil Spill Settlement	220.6	308.5	313.5
1024 Fish and Game Fund	1,531.3	124.0	124.0
1036 Commercial Fishing Loan Fund	45.5	45.5	45.5
1061 Capital Improvement Project Receipts	76.5	241.0	254.4
1108 Statutory Designated Program Receipts	123.4	146.4	146.4
<b>Funding Totals</b>	<b>9,742.4</b>	<b>9,385.6</b>	<b>9,617.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Commercial Fishing Loan Fund	51100	45.5	45.5	45.5
Exxon Valdez Oil Spill Settlement	51392	220.6	308.5	313.5
Unrestricted Fish & Game Fund-Dedicated	68535	1,531.3	124.0	124.0
<b>Unrestricted Total</b>		<b>1,797.4</b>	<b>478.0</b>	<b>483.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,423.6	1,840.0	1,840.5
Interagency Receipts	51015	4,656.1	4,969.7	4,970.3
General Fund Program Receipts	51060	11.9	17.9	17.9
Statutory Designated Program Receipts	51063	123.4	146.4	146.4
Capital Improvement Project Receipts	51200	76.5	241.0	254.4

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>
<b>Restricted Total</b>		<b>6,291.5</b>	<b>7,215.0</b>	<b>7,229.5</b>
<b>Total Estimated Revenues</b>		<b>8,088.9</b>	<b>7,693.0</b>	<b>7,712.5</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>1,710.5</b>	<b>1,840.0</b>	<b>5,835.1</b>	<b>9,385.6</b>
<b>Adjustments which will continue current level of service:</b>				
-ETS Chargeback Redistribution	15.6	0.0	0.0	15.6
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	160.3	-31.4	-128.9	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.1	0.1	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	35.5	31.3	146.9	213.7
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.5	0.5	0.9	1.9
<b>FY2009 Governor</b>	<b>1,922.4</b>	<b>1,840.5</b>	<b>5,854.1</b>	<b>9,617.0</b>

### Administrative Services Personal Services Information

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	66	66	Annual Salaries	3,571,876
Part-time	10	10	COLA	204,750
Nonpermanent	7	6	Premium Pay	0
			Annual Benefits	2,001,417
			<i>Less 5.94% Vacancy Factor</i>	(343,343)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>83</b>	<b>82</b>	<b>Total Personal Services</b>	<b>5,434,700</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 I	1	0	0	0	1
Accounting Clerk II	1	1	5	0	7
Accounting Spvr I	1	0	0	0	1
Accounting Tech I	1	1	1	0	3
Accounting Tech II	0	0	4	0	4
Accounting Tech III	0	0	3	0	3
Admin Operations Mgr III	0	0	1	0	1
Administrative Assistant II	1	1	2	0	4
Administrative Clerk II	0	0	10	0	10
Administrative Clerk III	0	0	3	0	3
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	1	0	0	2
Administrative Supervisor	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
College Intern I	0	1	1	0	2
College Intern II	1	0	1	0	2
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Division Director	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Internet Specialist II	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	1	1	1	1	4
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	0	0	2	0	2
Micro/Network Tech II	1	1	1	1	4
Procurement Spec I	1	0	2	0	3
Procurement Spec III	0	0	3	0	3
Procurement Spec V	0	0	1	0	1
Student Intern II	1	0	0	0	1
Supply Technician II	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>14</b>	<b>8</b>	<b>58</b>	<b>2</b>	<b>82</b>