

State of Alaska FY2017 Governor's Operating Budget

Department of Fish and Game Advisory Committees Component Budget Summary

Component: Advisory Committees

Contribution to Department's Mission

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

Major Component Accomplishments in 2015

During the 2014/2015 cycle, 63 of 84 ACs held 156 meetings. Nearly all multi-community ACs chose to meet and were provided funding for an in-person meeting. In some cases the meetings were cancelled, most often due to poor weather conditions. Full AC participation at board meetings was funded for those wanting to comment on issues before the boards.

Several improvements have been made to benefit and recognize advisory committee members. Newly created webpages for each committee provide a compilation of rosters, term limits, minutes, and agendas, making the information easily accessible. Boards Support has implemented a recognition program to acknowledge committee members for their dedication and voluntary service to the fish and game regulatory process. The advisory committee manual has been revamped and training presentations are developed to inform and educate advisory committee members. Lastly, communicating important information to committee members about the program increased through a semiannual newsletter.

Key Component Challenges

Under the FY2016 budget, Boards Support Section can maintain funding for one face-to-face meeting for those multi-community advisory committees (ACs) having travel costs associated with the meetings. In previous years we have been able to fund two meetings. Travel for AC members to attend board meetings is a priority but will be closely monitored and may be limited due to budget constraints. Minimizing the number of days in attendance at board meetings will be encouraged when appropriate.

Funding for Boards Support staff to attend AC meetings has been reduced. The Western Region AC coordinator position is vacant and support for the region's seven ACs is divided among the other regional coordinators.

Significant Changes in Results to be Delivered in FY2017

Under the current level of revenues for FY2017, the program faces a significant deficit largely due to the regularly scheduled board meetings and maintaining the current level of funding for AC travel. Cost saving measures being considered for this component include eliminating staff travel to attend AC meetings. AC travel to board meetings will continue to be closely monitored and may be denied in some instances. If general fund revenues are further decreased in the FY2017 budget, travel for AC meetings and attendance at board meetings will be impacted.

Statutory and Regulatory Authority

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Contact Information

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Advisory Committees Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	216,842
Part-time	5	5	Premium Pay	20,219
Nonpermanent	0	0	Annual Benefits	139,873
			<i>Less 2.85% Vacancy Factor</i>	(10,734)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	366,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Regional Reg Pgm Asst	1	1	0	3	5
Totals	1	1	0	3	5

Component Detail All Funds
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	386.2	386.2	386.2	366.2	-20.0	-5.2%
72000 Travel	0.0	154.7	154.7	154.7	174.7	20.0	12.9%
73000 Services	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
74000 Commodities	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	548.4	548.4	548.4	548.4	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	58.8	58.8	58.8	58.8	0.0	0.0%
1004Gen Fund (UGF)	0.0	418.7	418.7	418.7	485.7	67.0	16.0%
1007I/A Rcpts (Other)	0.0	70.9	70.9	70.9	3.9	-67.0	-94.5%
Unrestricted General (UGF)	0.0	418.7	418.7	418.7	485.7	67.0	16.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	70.9	70.9	70.9	3.9	-67.0	-94.5%
Federal Funds	0.0	58.8	58.8	58.8	58.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		58.8										
1004 Gen Fund		418.7										
1007 I/A Rcpts		70.9										
Subtotal		548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Funds from Boards to Align Budget Authority with Anticipated Expenditures												
Trin		67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
Transfer general funds from Boards of Fisheries and Game component to cover anticipated expenditures.												
Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game												
Dec		-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-67.0										
Reduce interagency receipt authority to offset the transfer of general funds from the Boards of Fisheries and Game component.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Totals		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0410	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	203	14F	8.0		35,456	0	2,045	24,248	61,749	61,749
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16E	0.5	*	2,586	0	3,822	2,929	9,337	9,337
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16B	0.5	*	2,292	0	4,235	2,970	9,497	9,497
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	400	14L	8.0		39,848	0	2,300	25,864	68,012	68,012
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14A / B	8.0		43,796	0	2,500	27,306	73,602	73,602
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14D	8.0		51,248	0	2,956	30,056	84,260	84,260
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14B / C	8.0		41,616	0	2,361	26,500	70,477	70,477

Total Positions				Total Salary Costs:	216,842
Full Time Positions:	0	New	0	Total COLA:	0
Part Time Positions:	5	Deleted	0	Total Premium Pay::	20,219
Non Permanent Positions:	0		0	Total Benefits:	139,873
Positions in Component:	5		0	Total Pre-Vacancy:	376,934
				Minus Vacancy Adjustment of 2.85%:	(10,734)
				Total Post-Vacancy:	366,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	366,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	376,934	366,200	100.00%
Total PCN Funding:	376,934	366,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	154.7	174.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	154.7	174.7
72100	Instate Travel	In State Travel	0.0	34.4	44.4
72120	Nonemployee Travel (Instate Travel)	Nonemployee Travel	0.0	120.0	130.0
72900	Other Travel Costs	Other Travel Costs	0.0	0.3	0.3

Line Item Detail
Department of Fish and Game
Services

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	5.0	5.0
73156	Telecommunication	Telecommunication	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Other Services	0.0	4.0	4.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	2.5	2.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	0.0	2.5	2.5
74200	Business	Business	0.0	2.5	2.5

Restricted Revenue Detail
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	58.8	58.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	58.8	58.8
	Federal Receipts						

Restricted Revenue Detail
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	70.9	3.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Department-wide		11100	0.0	70.9	3.9
	Interagency receipts from various Department Divisions						

Interagency Services
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72900	Other Travel Costs	Other Travel Costs	Intra-dept		0.0	0.3	0.3
72900 Other Travel Costs subtotal:					0.0	0.3	0.3
Advisory Committees total:					0.0	0.3	0.3
Grand Total:					0.0	0.3	0.3