

Alaska Department of Fish & Game

Division of Administrative Services

House Finance Subcommittee

FY2016 Budget Overview



Sunny Haight, Director

February 12, 2015



Core Services

- The Division of Administrative Services provides efficient, cost-effective and customer oriented administrative services and support to department programs
 - ✓ Accounting; Fiscal Management; Budget Services
 - ✓ Procurement; Property Control; Contract Administration; Facility Maintenance and Repair; Capital Construction
 - ✓ Information Technology Services
 - ✓ Human Resource Management
 - ✓ Office Space Planning
- Administration of the fish and game licensing program



Positions and Sections

Commissioner's Office

- 10 Full-Time Positions

Administrative Services

- 73 Full-Time Positions
- 11 Part-Time Positions
- 5 Non-Perm Positions
- 89 Total Positions

Administrative Services Sections

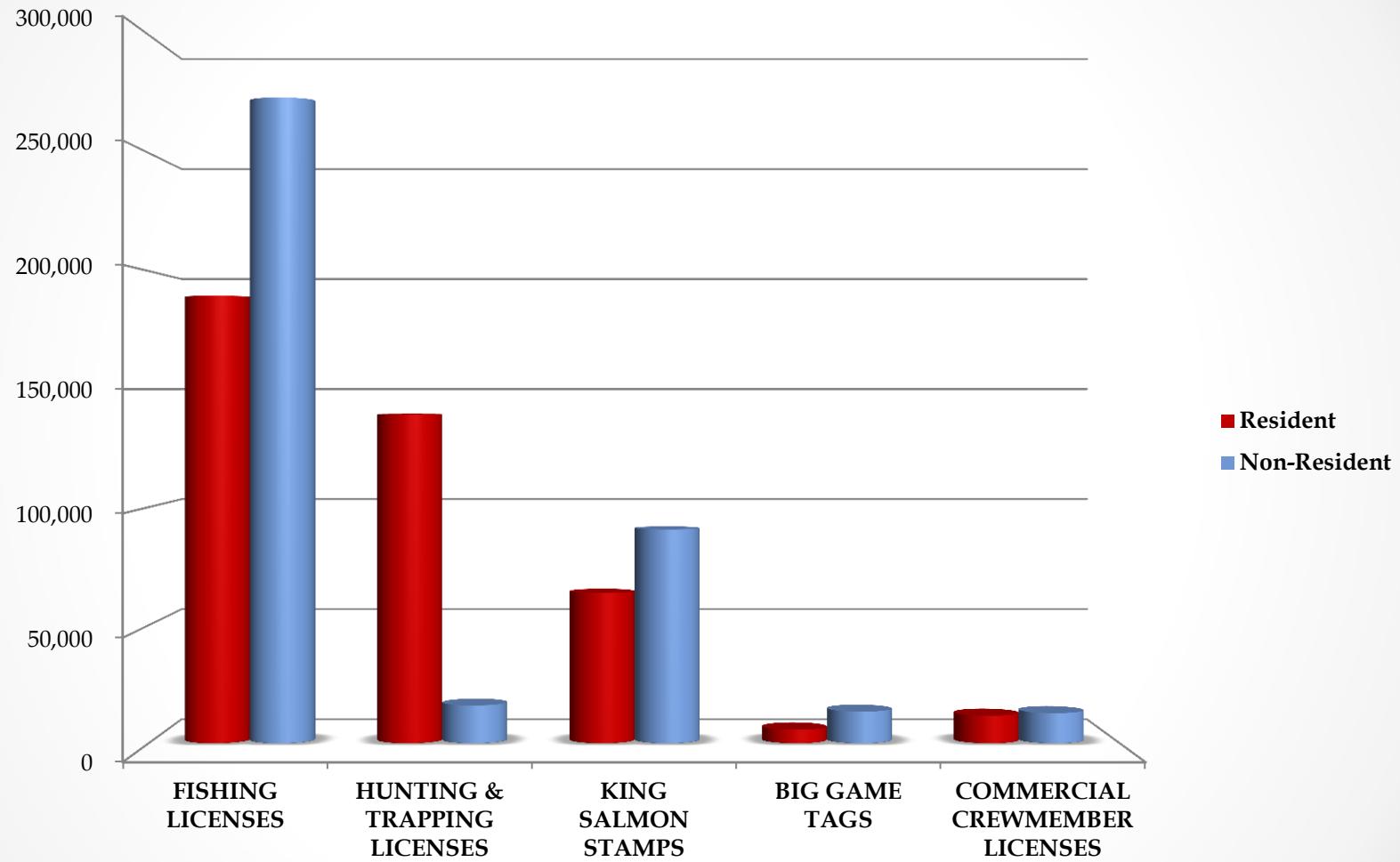
- Finance
- Licensing
- Information Technology
- Procurement
- Human Resources



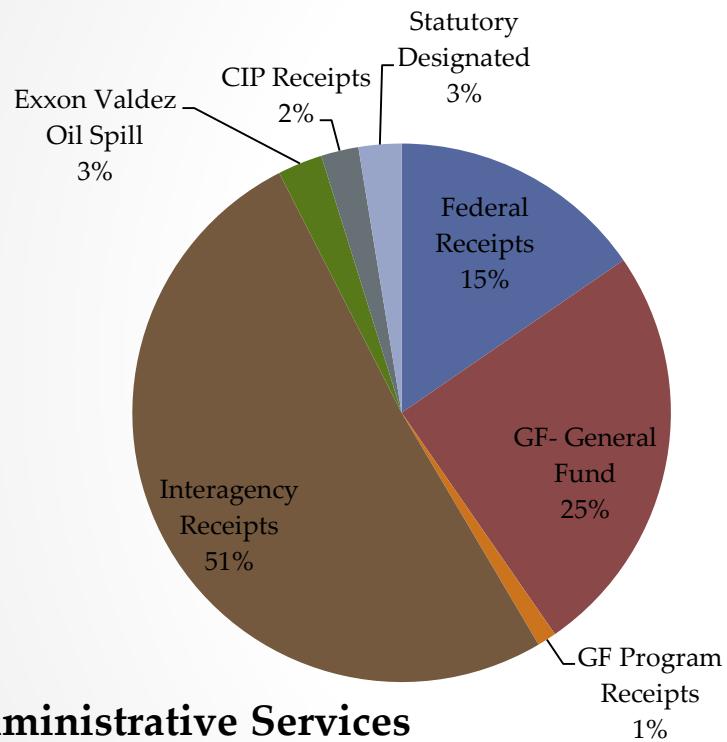
Fish and Game Licensing

- Administrative cost to run program: \$1.9 Million
- Offers 44 different types of licenses
- 830,969 licenses and tags issued in 2014
- \$29 Million gross sales in 2014
- \$1.2 Million license vendor compensation
- 20% of sales are done online
- Works with roughly 1,000 vendors across the state

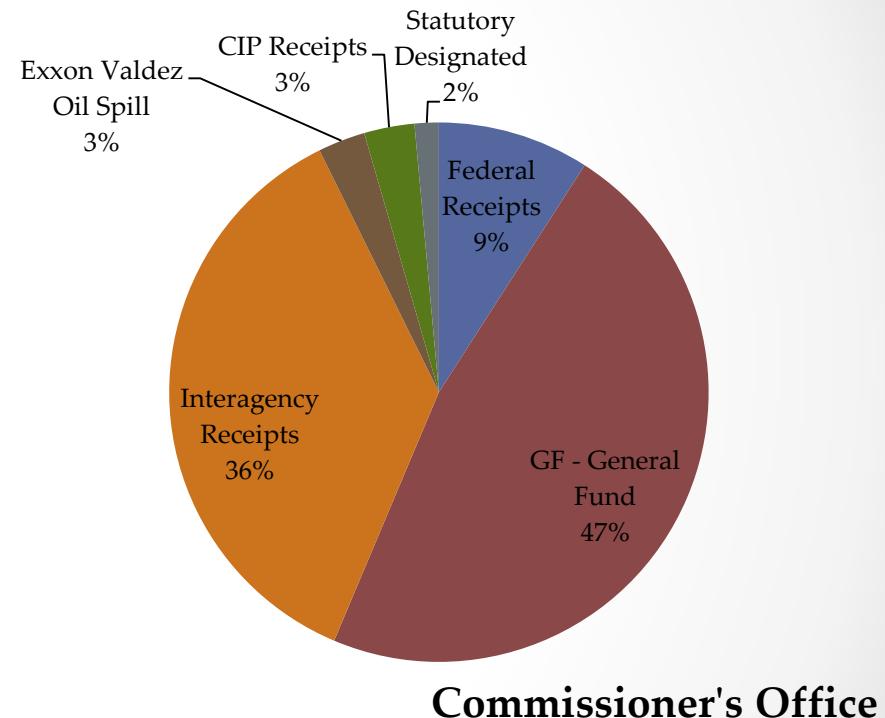
Number of Resident & Non-Resident Licenses Issued in 2014



FY2016 Budget by Fund Source



\$12,701.0



\$1,926.2

FY2016 Operating Budget

Division of Administrative Services

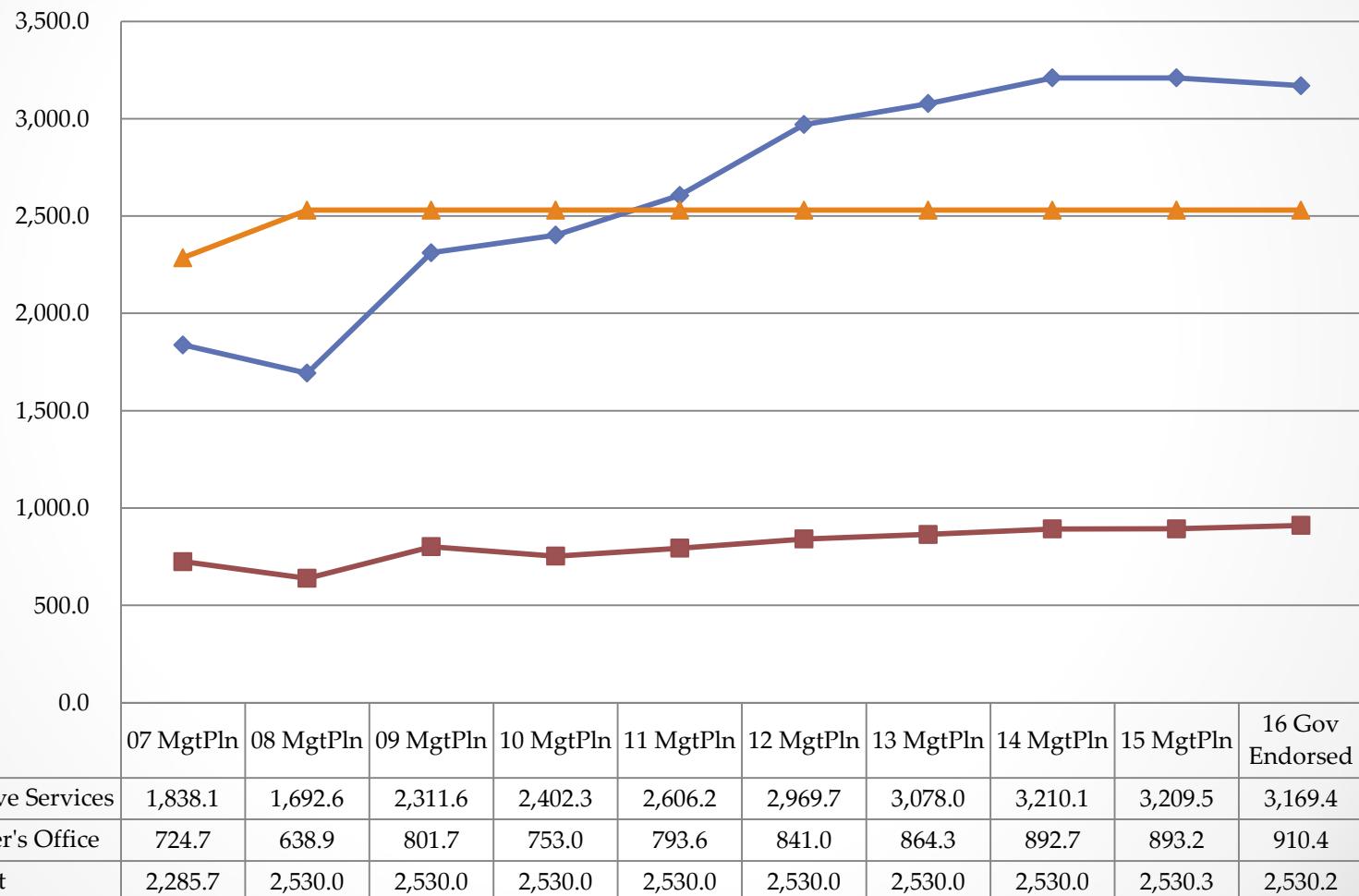
RDU	FY2015 Management Plan					FY2016 Governor Endorsed Budget					Change from FY2015 Management Plan
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Administrative Services	3,209.5	143.7	7,359.3	1,939.0	12,651.5	3,169.4	145.4	7,429.4	1,956.8	12,701.0	49.5
Commissioner's Office	893.2	0.0	831.4	171.9	1,896.5	910.4	0.0	840.8	175.0	1,926.2	29.7
Facilities Rent	2,530.0	0.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	0.0	2,530.0	0.0
Totals	6,632.7	143.7	8,190.7	2,110.9	17,078.0	6,609.8	145.4	8,270.2	2,131.8	17,157.2	79.2

Key Changes from FY2015 Management Plan to FY2016 Governor Endorsed

	UGF	DGF	Other	Federal	Total
FY2016 Contractual Salary Increases	82.5	1.8	83.2	22.3	189.8
FY2016 Health Insurance Rate Reduction	(5.4)	(0.1)	(3.7)	(1.4)	(10.6)
Reduce Core and Support Services	(100.0)				(100.0)
	(22.9)	1.7	79.5	20.9	79.2

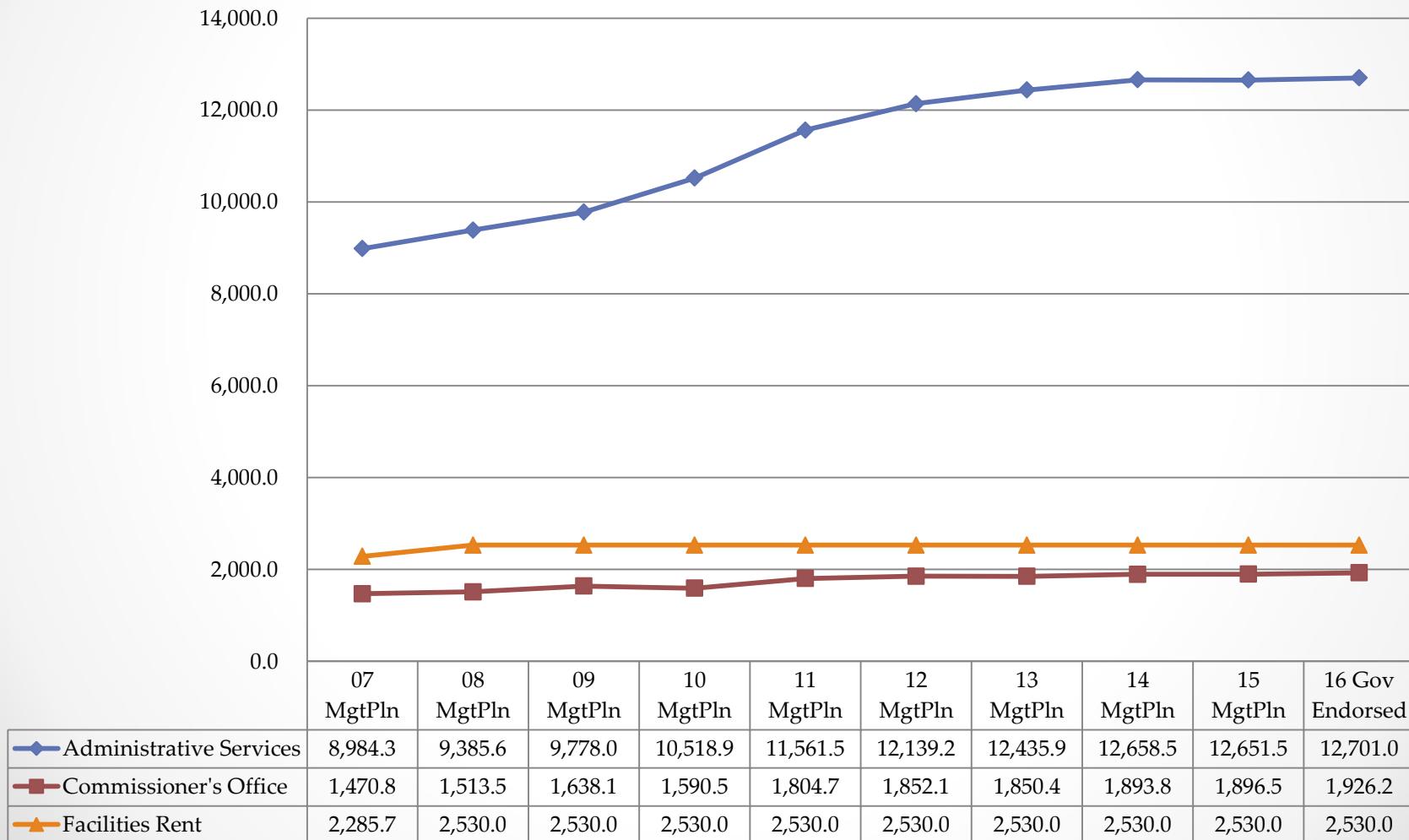
10-year Look Back (General Fund Only)

Appropriations within Administration and Support
(GF Only)
(\$ Thousands)



10-year Look Back (All Funds)

Appropriations within Administration and Support
 (All Funds)
 (\$ Thousands)





Accomplishments in 2014

- Deferred Maintenance
- Energy efficiency upgrade at the Fairbanks regional office
- Upgraded bandwidth in Dillingham and King Salmon
- License Modernization Project



Issues and Challenges

- Deferred Maintenance Backlog
- Lease Costs and Rate Increases
- Integrated Resource Information System (IRIS) Implementation



Highlights in Operating Budget for FY2016

- \$100,000 UGF Reduction

Cost Saving Measures

- Manage vacancies
- Reduce or eliminate travel
- Cross-training staff
- Department-wide review of administrative positions

➤ Any Questions?