

# **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*

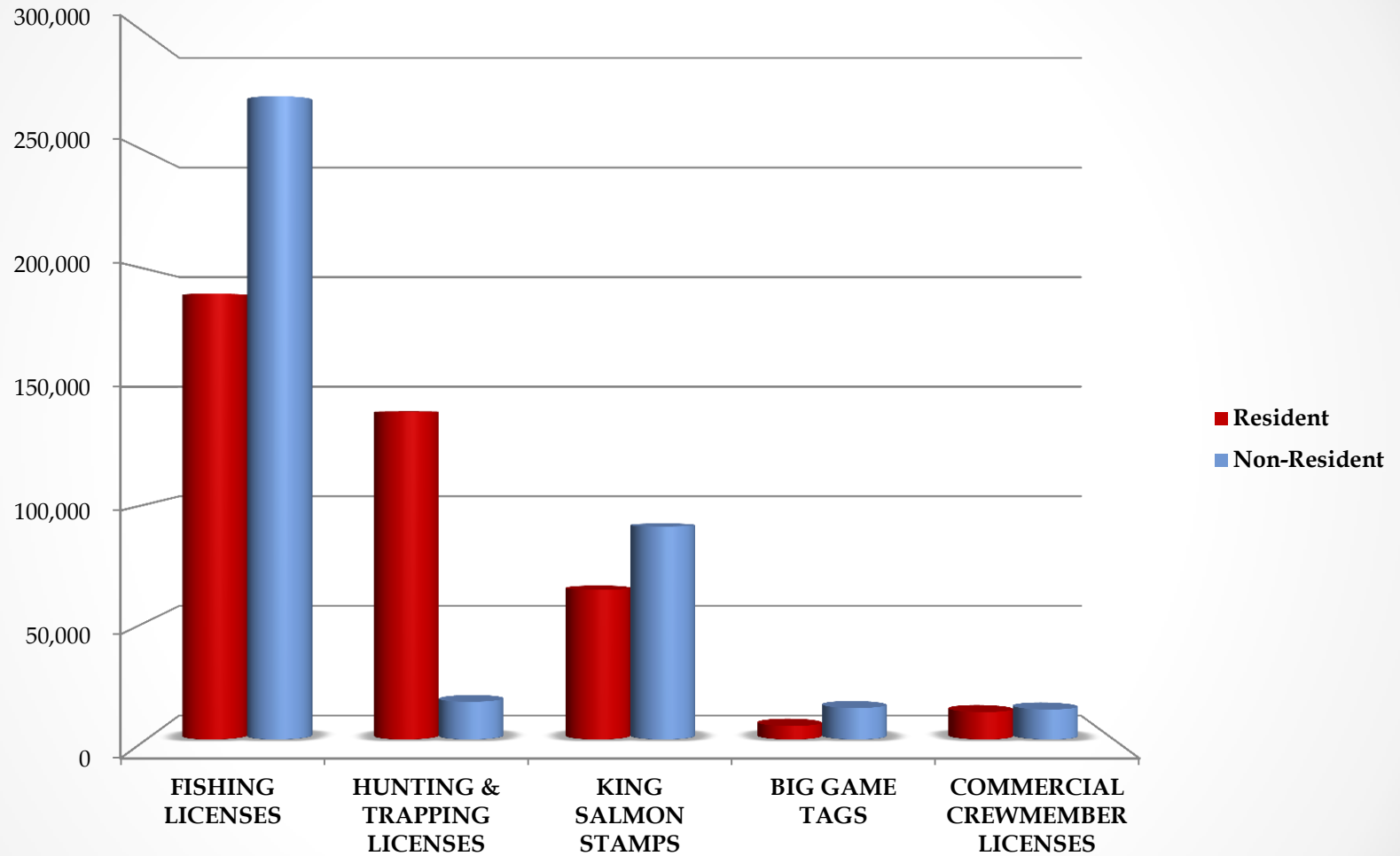
- Finance
- Licensing
- Information Technology
- Procurement
- Human Resources



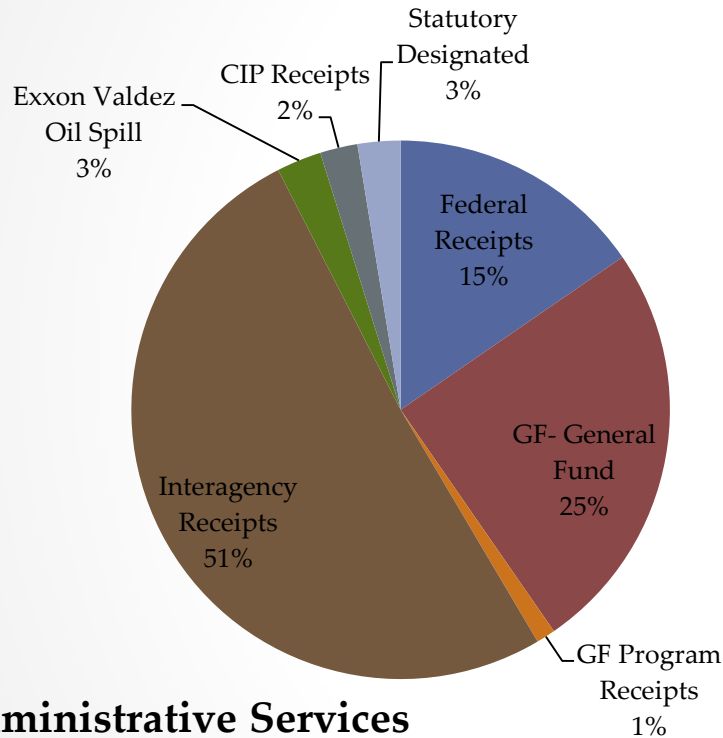
# Fish and Game Licensing

- 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

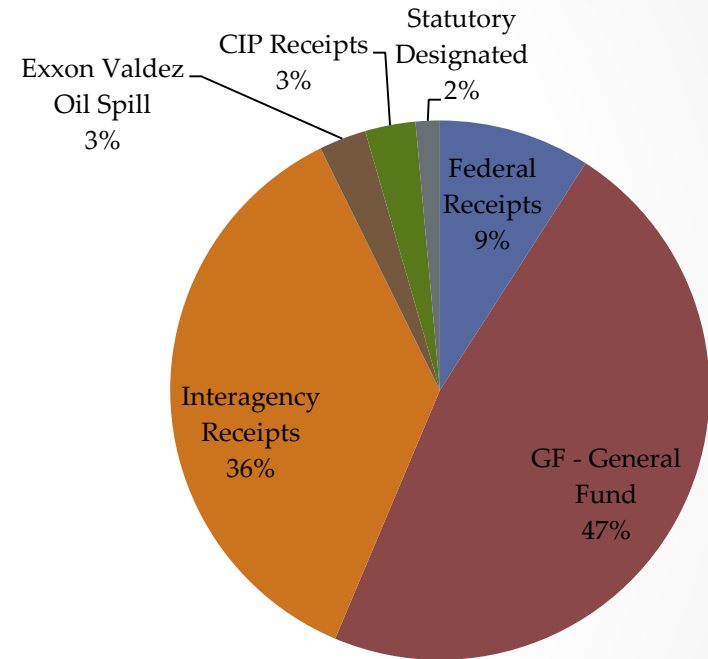


# FY2016 Budget by Fund Source



**Administrative Services**

**\$12,701.0**



**Commissioner's Office**

**\$1,926.2**

# FY2016 Operating Budget

## Division of Administrative Services

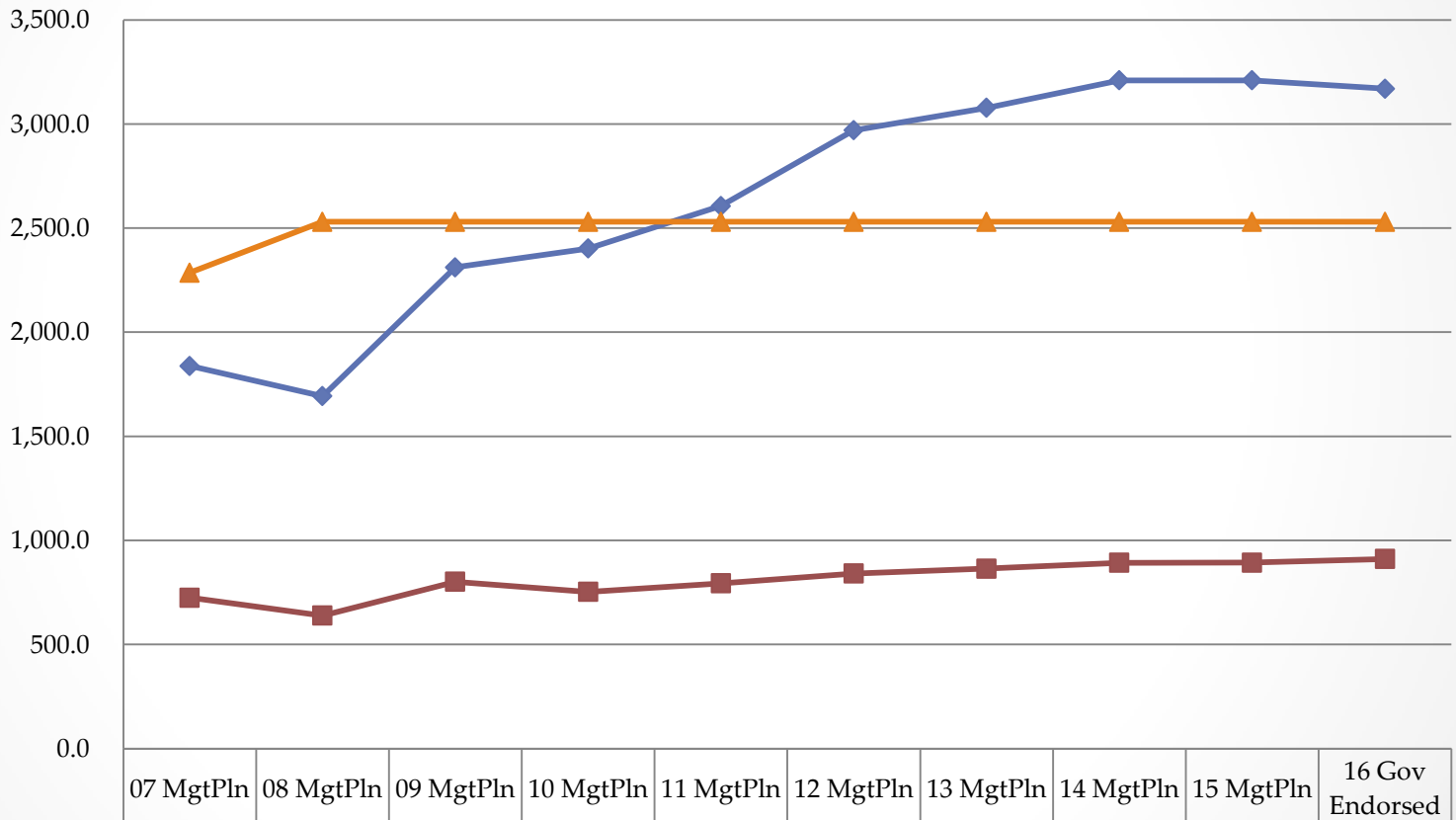
FY2015 Management Plan						FY2016 Governor Endorsed Budget					Change from FY2015 Management Plan
RDU	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Administrative Services	3,209.5	143.7	7,359.3	1,939.0	12,651.5	3,169.4	145.4	7,429.4	1,956.8	12,701.0	49.5
Commissioner's Office	893.2	0.0	831.4	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
<b>Totals</b>	<b>6,632.7</b>	<b>143.7</b>	<b>8,190.7</b>	<b>2,110.9</b>	<b>17,078.0</b>	<b>6,609.8</b>	<b>145.4</b>	<b>8,270.2</b>	<b>2,131.8</b>	<b>17,157.2</b>	<b>79.2</b>

### Key Changes from FY2015 Management Plan to FY2016 Governor Endorsed

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

# 10-year Look Back (General Fund Only)

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

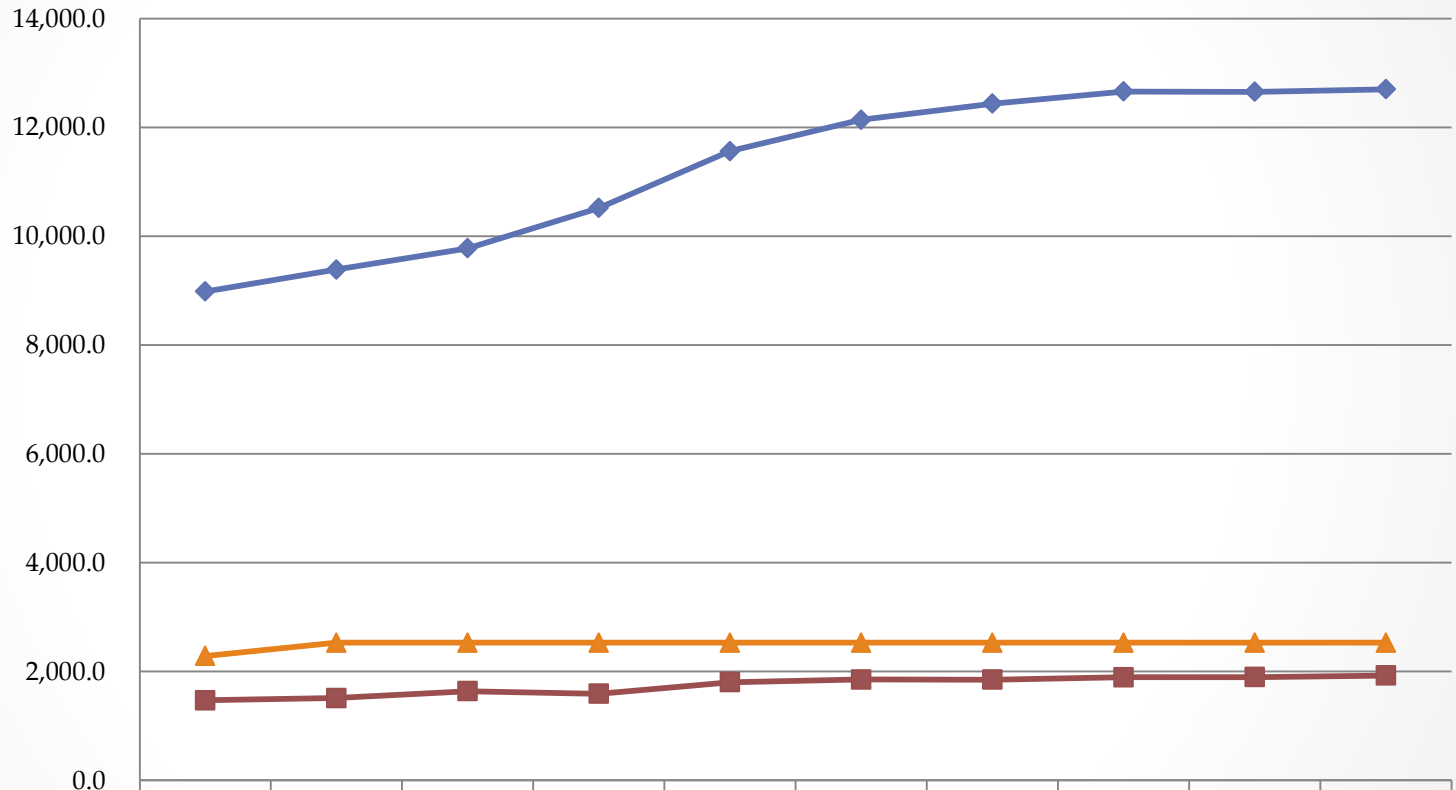


◆ Administrative Services	1,838.1	1,692.6	2,311.6	2,402.3	2,606.2	2,969.7	3,078.0	3,210.1	3,209.5	3,169.4
■ Commissioner's Office	724.7	638.9	801.7	753.0	793.6	841.0	864.3	892.7	893.2	910.4
▲ Facilities Rent	2,285.7	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.3	2,530.2



# 10-year Look Back (All Funds)

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



	07	08	09	10	11	12	13	14	15	16 Gov
	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	Endorsed
Administrative Services	8,984.3	9,385.6	9,778.0	10,518.9	11,561.5	12,139.2	12,435.9	12,658.5	12,651.5	12,701.0
Commissioner's Office	1,470.8	1,513.5	1,638.1	1,590.5	1,804.7	1,852.1	1,850.4	1,893.8	1,896.5	1,926.2
Facilities Rent	2,285.7	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0



# 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?**