

Alaska Department of Fish & Game

Division of Administrative Services

House Finance Subcommittee

FY2017 Budget Overview



Sam Cotten, Commissioner
Carol Petraborg, Director
February 9, 2016



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



Position Totals

Commissioner's Office

- 8 Full-Time Positions – 1 Vacant

Administrative Services

- 84 Total Positions
 - 68 Full-Time Positions – 4 Vacant
 - 11 Part-Time Positions – 2 Vacant
 - 2 Non-Permanent Positions – Vacant
 - 3 Interns



Breakdown of Sections

➤ Director's Office

- 12 Full-Time - **1 Vacant**
- 2 Part-Time - **Vacant**
- 1 Intern

➤ Finance

- 16 Full-Time - **2 Retiring**
- 1 Intern

➤ Licensing

- 7 Full-Time
- 9 Part-Time
- 1 Intern

➤ Information Technology

- 22 Full-Time - 2 Vacant
- 1 Non-Permanent - **Vacant**
 - Programming/Web - (6) - **1 Vacant**
 - Statewide Infrastructure - (3)
 - Statewide Network Support - (12) - **1 Vacant**

➤ Facilities/Procurement

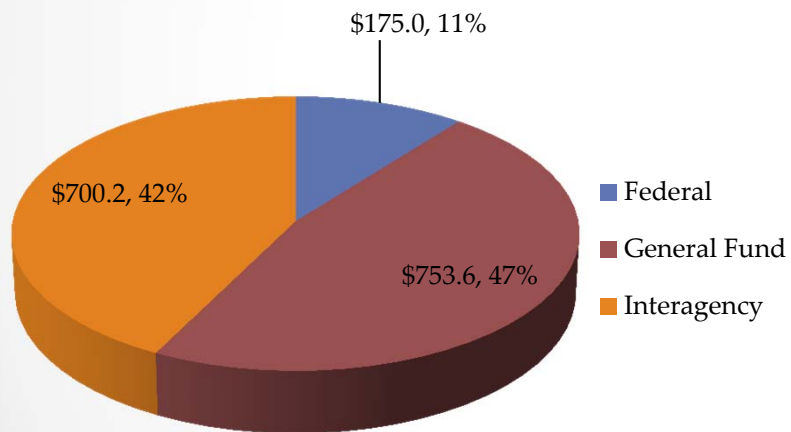
- 8 Full-Time - **1 Vacant**
- 1 Non-Permanent - **Vacant**

➤ Human Resources

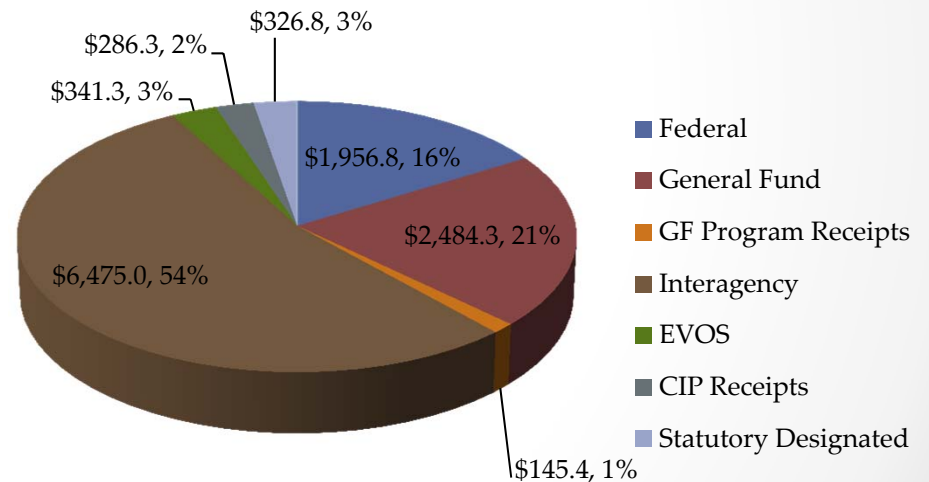
- 3 Full-Time

FY2017 Budget by Fund Source

Commissioner's Office \$1,628.8



Administrative Services \$12,015.9



FY2017 Operating Budget

Division of Administrative Services

FY2016 Management Plan

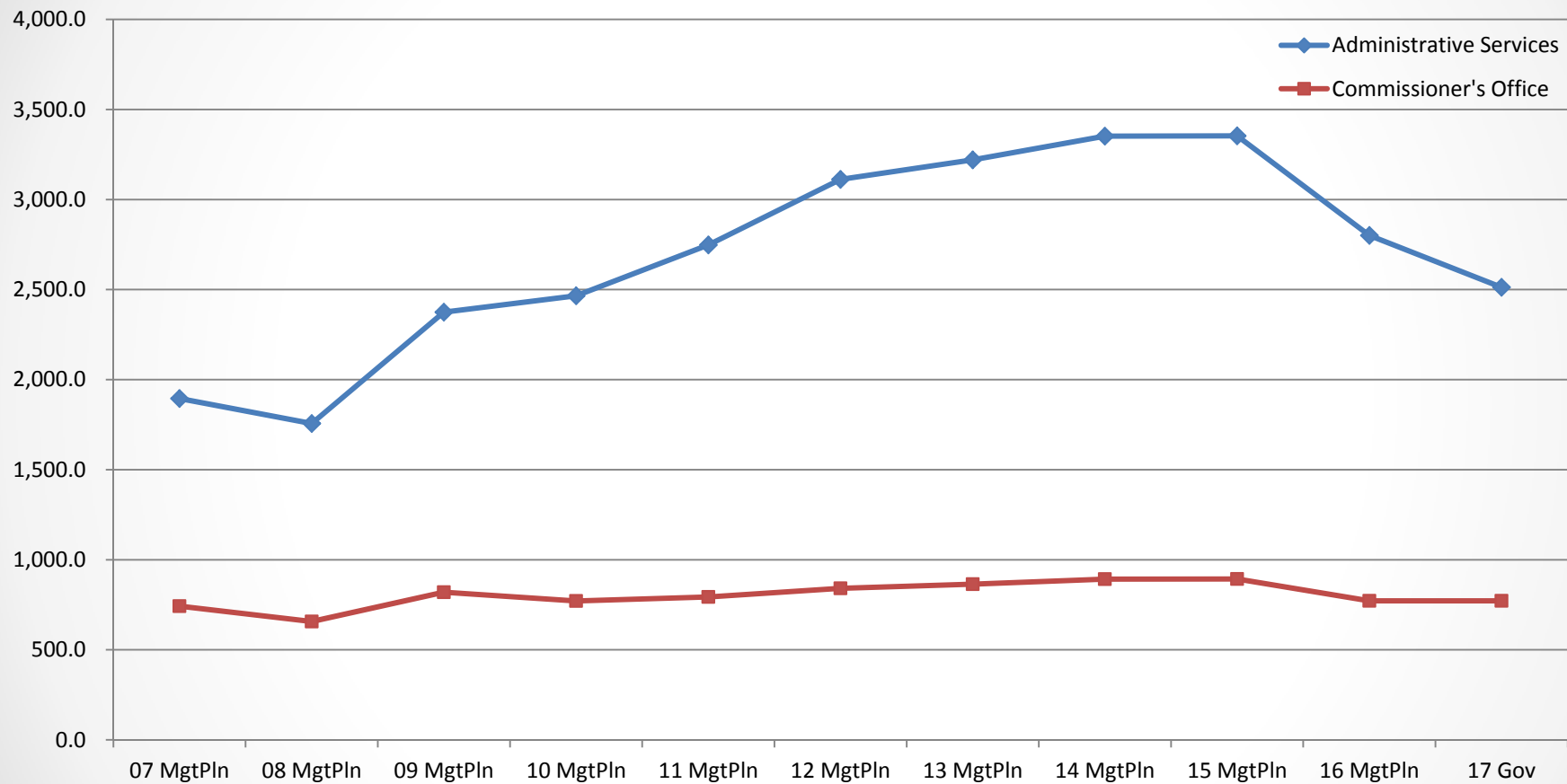
FY2017 Governor's Budget

RDU	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	Change from FY2016 Management Plan
Administrative Services	2,655.2	145.4	7,429.4	1,956.8	12,186.8	2,484.3	145.4	7,429.4	1,956.8	12,015.9	(170.9)
Commissioner's Office	772.2	0.0	840.8	175.0	1,788.0	753.6	0.0	700.2	175.0	1,628.8	(159.2)
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	5,957.4	145.4	8,270.2	2,131.8	16,504.8	5,767.9	145.4	8,129.6	2,131.8	16,174.7	(330.1)

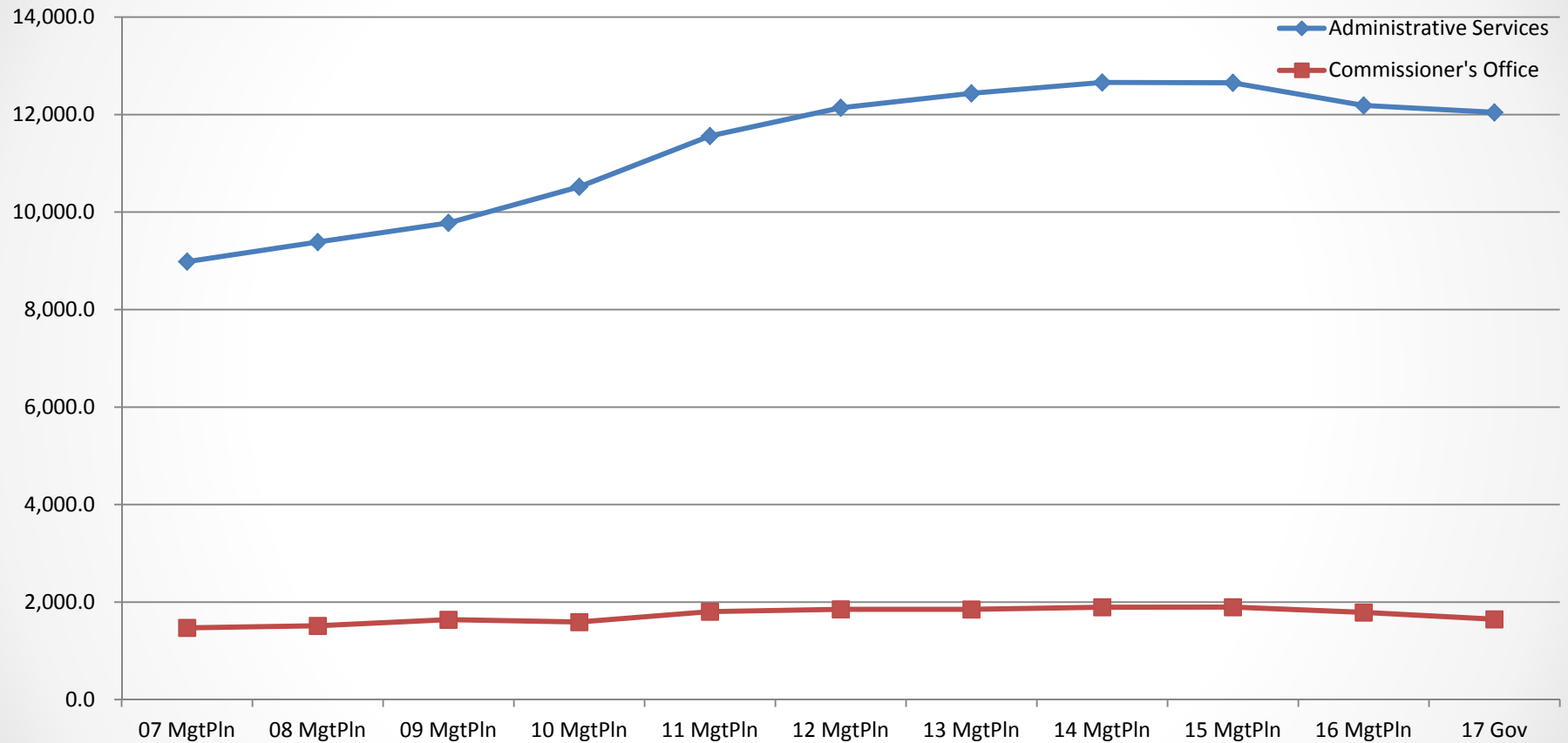
Key Changes from FY2015 Management Plan to FY2016 Governor Endorsed

	UGF	DGF	Other	Federal	Total
General Fund Reduction	(142.2)				(142.2)
Unallocated Reduction	(47.3)				(47.3)
Deleted Position - Commissioner's Office			(140.6)		(140.6)
	(189.5)	0.0	(140.6)	0.0	(330.1)

10-year Look Back (General Fund Only)



10-year Look Back (All Funds)





Highlights in Operating Budget for FY2016 (Reductions)

- \$614,200 General Fund Reduction

Cost Saving Measures

- Manage vacancies
- Reduce or eliminate travel
- Cross-training staff



Highlights in Operating Budget for FY2017 (Reductions)

- \$170,900 General Fund Reduction

Cost Saving Measures

- **Small Division Administrative Function Merge**
(Administrative Services, Boards Support, Habitat, Subsistence)
- **Projected Savings Across Divisions - \$500.0**
- **Reduce Position Count from 20 to 12 - 40%**

➤ **Any Questions?**