

## **BUSINESS ADMINISTRATION PROGRAM**

The Business Administration Program supports the financial, physical, and information systems infrastructure that allows the Department to accomplish its many goals. This program also includes ensuring a safe work environment and the processes of hiring, training and maintaining a skilled work force. There are specific processes, strategies and objectives for the systematic management of the Department's financial and physical assets, (facilities, information systems, infrastructure, technical support, etc.), human resources, and policy setting efforts. Approaches that are part of the Business Administration Operational Plan describe the direct and indirect infrastructure that supports all of the Department's management activities.

### **Fiscal Services**

The Department does not rely on general funds for its operations, although the State Legislature appropriates certain Department funds. The Department receives funding from sales of hunting, fishing and trapping licenses, stamps and tags. Sportfish and Wildlife Restoration funds are derived from a federal excise tax on some types of hunting, shooting, fishing and watercraft products. Other federal funds such as State Wildlife Grants and contracts also provide substantial funding. Funds are also provided through the Arizona State Lottery (Heritage Fund), Tribal gaming (Wildlife Conservation Fund), watercraft registrations, voluntary contributions to Arizona's Wildlife Check-off on Arizona state income tax forms, other private donations, non-federal contracts, and a gas tax (which funds some of the Department's off-highway vehicle management efforts).

The Department uses a three-tiered planning system to guide its management efforts. The planning system links and coordinates budget, resources public desires, biological needs and economic impacts, among other things, to ensure the Department is focused on the same management direction. The planning system involves the public through meetings, requests for comments, responsive management (social science), and Commission presentations. Outside influences can impact the Department's management direction. The Department is therefore also is actively involved in both state legislations (registered lobbyists and staff support) and National legislation.

### **OPERATIONAL APPROACHES**

1. Evaluate current cost accounting practices and processes, and the IFAS accounting system and potential to expand use of the system required by the State of Arizona ("AFIS"). (3.A.1, 3.A.3, 3.A.5)
2. Provide preliminary budget amount estimates for each funding source to Management Team prior to scheduled annual cross-program manager's implementation planning meetings. (3.A.1, 3.A.3, 3.A.5)
3. Use approved processes to manage unexpended funds and carry-forward monies (3.A.1, 3.A.3, 3.A.4, 3.A.5)

4. Use responsive management, information from legislative liaison, and attorney general representatives to help anticipate unexpected opportunities or expenses.
5. Evaluate Chart of Accounts to ensure that funds are not co-mingled. (3.A.1, 3.A.5)
6. Evaluate and modify if needed, method of projecting expected expenses and revenue for each fund. (3.A.2, 3.1.5)
7. Forecast revenues; adjust forecast based on actual current data. (3.A.2, 3.A.5)
8. Evaluate current budget development and management processes and assess opportunities for improvements. (3.A.3)
9. Ensure planning processes are followed. (3.A.1, 3.A.4)
10. Utilize responsive management (social science) to enhance planning processes and to provide accurate data for management decisions. (3.A.4)
11. Explore opportunities to introduce, support, change or oppose proposed legislative bills. (3.A.1, 3.A.3, 3.A.6, 3.A.7)
12. Evaluate and ensure Commission Rules and Orders are in compliance with state laws and the Governor's Regulatory Review Council. (3.A.4)
13. Provide ad-hoc financial reports and/or presentations. (3.A.4, 3.A.5)
14. Explore opportunities to upgrade the IFAS application to a Windows GUI interface. (3.A.1, 3.A.5)
15. Assess end user data needs, and if needed, work to improve ease of presenting the data. (3.A.2, 3.A.5, 3.A.7)
16. Continue to assess and project public acceptance of alternate funding sources. (3.A.6)
17. Monitor AGFD's revenue and projected revenue growth. (3.A.2, 3.A.5, 3.A.6)
18. Analyze and chart the Department's budget process including estimated timeframes (and why they are what they are), seek assistance from publications staff in making information understandable. (3.A.4, 3.A.7)
19. Provide information and education (training) on the Department's budget process. (3.A.7)
20. Scan and create a database of license, watercraft and other records, currently stored on microfilm. (3.A.1, 3.A.3)

21. Assess the feasibility of partnering with Arizona Motor Vehicles Division (MVD) to install kiosks for customers to renew watercraft registration at MVD offices. (3.A.1, 3.A.3)
22. Assess customer satisfaction with the on-line draw and watercraft registration processes. (3.A.1, 3.A.3)
23. Use data from surveys to develop and implement strategies to improve customer satisfaction with the on-line draw and watercraft registration processes. (3.A.1, 3.A.3)
24. Collect and analyze data to assess feasibility of a point-of-sales system to achieve collection of real-time data. (3.A.1, 3.A.5)
25. Create a naming convention for asset identification and labeling. (3.A.1, 3.A.3)
26. Complete a thorough review of the stewardship listing inventory process. (3.A.3)
27. Implement the General Accounting Office's new Travel Management System, when released. (3.A.1, 3.A.3, 3.A.5)
28. Use total quality tools to evaluate and improve internal systems automation for management of license and permit-tag data. (3.A.3)
29. Replace and/or upgrade the Department's Call Accounting System. (3.A.1)

### **Physical Assets**

The Department maintains more than 270 facilities within its building and infrastructure system across the state. Facilities range in age and type from historic structures constructed in the 1930s to newly built residences and operational facilities at the Department's fish hatcheries. It is critical that the Department develops and executes comprehensive cyclic maintenance that includes scheduled replacement or renovation of major building systems and other infrastructure components, preserving the overall value of these assets, circumventing costly repairs and maintaining the useful life of facilities.

The Department's Information Systems are comprised of physical assets including computer hardware, software, and infrastructure (telephone and networking data services), a technological infrastructure, that requires investment of resources to ensure that customers both inside and outside the Department have access to departmental information. The Department is increasing its use and reliance on electronic transactions, as are members of the public. Technological infrastructure supports everything from the tracking of assets and inventory to providing electronic transaction capabilities to staff and customers. As one of the department's support branches, Information Systems maintains staff with the skills required to support the data processing functions, financial accounting systems and game draw applications used by the agency and its customers.

The Department values its employees, and strives to provide employees with a safe work environment. The Department also values its customers and to enhance customer satisfaction the Department actively promotes use of technological tools, and methods to improve efficiencies and reduce costs.

OPERATIONAL APPROACHES:

1. Utilize iPlan to maintain a current statewide facilities inventory with prioritized, scheduled maintenance and renewal needs established in a statewide Facilities Maintenance Plan. (3.B.1-3)
2. Move headquarters to new energy and labor efficient building. (3.B.2, 3.B.3)
3. Investigate opportunities for leases to improve cost efficiency. (3.B.1, 3.B.2, 3.B.4)
4. Explore the feasibility of partnering with Arizona Department of Transportation for motor pool operations at the Department's new headquarters. (3.B.2, 3.B.3, 3.B.4)
5. Increase use of electronic commerce to improve efficacy of purchasing equipment and supplies needed by the Department. (3.B.3, 3.B.4)
6. Continue to maintain current technological infrastructure to allow uninterrupted access to the Department's computerized and telephonic systems. (3.B.4)
7. Evaluate and upgrade as needed, the technological infrastructure, computer hardware and software. (3.B.4)
8. Assess and purchase software upgrades, user licenses, and new server hardware to keep all application servers within a 3-year life cycle. (3.B.4)
9. Maintain current and future software, hardware and user license purchases. (3.B.4)
10. Replace Windows and UNIX servers on a 3-year life cycle. (3.B.4)
11. Change our current ROLM phone system to a new Cisco Internet Protocol telephone system. (3.B.4)
12. Implement capital investment opportunities to increase energy efficiency, improve accessibility and enhance health and safety. (3.B.2)
13. Invest in technology to upgrade the infrastructure used to provide support to internal and external customer services (such as efforts to provide high speed Internet access to remote stationed employees). (3.B.4)

14. Evaluate the Department facilities and reports of incidents to ensure a safe work environment for all employees. (3.B.2)
15. Implement training, as needed to address employee and/or customer safety issues. (3.B.2)

### **Human Resources**

Human resources are important to the continued success of the Arizona Game and Fish Department. Effective human resource efforts require efficient, timely, customer-service focused human resources services to all Department employees. Other human resource services include staffing and recruitment, benefits administration, employee relations and the Department's volunteer administration. All work units are inherently involved in ensuring the success of all human resource aspects of the Department. The Department is also committed to the pursuit of training future leaders and encouraging the training of all employees to enhance the Department's effectiveness, and to prepare for an increasing portion of the Department's work force to retire within the next several years. Additionally the Department initiated and continues a commitment to using Total Quality (TQ) principles for developing management actions.

### **OPERATIONAL APPROACHES:**

1. Review current hiring and recruitment policies and procedures to assess potential areas of improvement (4.A.1)
2. Continue to partner with the Arizona Department of Administration (ADOA) regarding recruitment strategies including implementation of the next phase of automated staffing and recruitment process (Hiring Gateway) (4.A.1)
3. Continue to ensure the Department is proactive in recruitment by having staff participate at recruitment and career fairs (4.A.1)
4. Utilize technology to improve the Department's "Employment" Internet page – (such as including streaming video for hard to recruit for positions). (4.A.1)
5. Ensure that job announcement language is user friendly and expand job announcement information to include details on benefits, such as medical, dental, retirement etc. (4.A.1)
6. Investigate opportunities to expand the use of interns throughout the year (4.A.2)
7. Develop mentoring opportunities for staff and investigate the potential of using on-line mentoring for potential future employees. (4.A.2, 4.A.5)
8. Evaluate the current use of high school students through their Continuing Office Education Programs (COE) and consider expanding internships to include high-school students. (4.A.2)

9. Continue to provide diversity training to all supervisors and new employees to address all aspects of diversity and the business impact of diversity efforts (4.A.3)
10. Encourage legislation to implement ADOA annual salary recommendations (4.A.4)
11. Analyze employee salaries and classifications to ensure that new hires and current employees are adequately compensated using the current ADOA personnel rules (4.A.4)
12. Continue to implement Performance Incentive Based Program on a Department-wide basis. (4.A.4)
13. Encourage the legislature to implement the Pay for Performance incentive established by House Bill 2662 on an ongoing basis (4.A.4)
14. Work with all work units to identify key positions for succession planning (4.A.5)
15. Evaluate the utility of the Leadership Practices Inventory process and if justified expand opportunities to include non-supervisory personnel (4.A.5)
16. Continue annual in-service training for all Department employees (4.A.5)
17. Develop mentoring program (4.A.5)
18. Expand the Department's Total Quality education efforts (4.A.5)
19. Encourage employees and supervisors to utilize personal development plans (PDP) to prepare employees for leadership roles (4.A.5)
20. Encourage Wildlife Managers and Wildlife Specialists to promote through the under fill process (4.A.4, 4.A.5)
21. Continue to train all employees in the principles of TQ, and ensure that all structured teams utilize TQ principles and tools. (4.A.5)
22. Finalize competencies for all levels of staff and incorporate competencies into leadership training catalog and position description questionnaires. (4.A.6)
23. Review position description questionnaires to ensure competencies are incorporated (4.A.6)
24. Review, and modify if necessary current awards policy and process (4.A.7)
25. Consider new opportunities and methods (in addition to the formal awards ceremonies) to recognize employees and volunteers (4.A.7).

26. Provide information to all employees on opportunities to use volunteers and the potential advantages to the Department from using volunteers (4.A.8)
27. Promote volunteer opportunities in local communities, and organizations. (4.A.8)
28. Continue to refine volunteer in-kind match process (4.A.8)

#### LINKAGES TO OTHER OPERATIONAL PLANS

Successful implementation of the Business Administration Program Operational Plan involves coordination and linkage with every other operational plan in the Department. Business Administration actions and activities affect and impact all work units and personnel in the agency.

Off Highway Vehicle Program:

Watercraft Program

Sportfish Subprogram:

Nongame Subprogram:

Game Subprogram:

Education Project:

Habitat Project:

Wildlife Law Enforcement Project:

Development Project:

Wildlife Areas Project:

Research Project:

Watchable Wildlife Project:

Information Project: