



ALASKA DEPARTMENT OF FISH AND GAME FY11 GOVERNOR'S OPERATING BUDGET REQUEST OVERVIEW

MISSION

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

CORE SERVICES

1. *Harvest Management*: provide opportunity to utilize fish and wildlife resources
2. *Stock Assessment*: ensure sustainability and harvestable surplus of fish and wildlife resources
3. *Customer Service*: provide information to all customers
4. *Public Involvement*: involve the public in management of fish and wildlife resources
5. *State Sovereignty*: protect the state's sovereignty to manage fish and wildlife resources
6. *Habitat Protection*: protect important fish and wildlife habitat during permit and project review

Ambitions within core services:

1. *Harvest management*: provide opportunities to utilize fish and wildlife resources
 - Expand existing and develop new programs to increase harvest opportunities (e.g., abundance-based management initiatives)
 - Protect and improve access to fishing and hunting opportunities and resources
 - Optimize participation in hunting and fishing activities
 - Improve harvest monitoring and assessment
2. *Stock assessment*: ensure sustainability and harvestable surplus of fish and wildlife resources
 - Improve existing fish and wildlife stock assessment capabilities
 - Expand stock assessments
 - Invest in new technologies (investing in new technologies applies to several of the core services.)
 - Anticipate changing conditions (e.g., climate change, invasive species)

3. Customer service: provide accurate and meaningful information to all customers
 - Enhance public communications materials and delivery (e.g., web capacity, multimedia, technical and lay reports)
 - Increase publication in peer-reviewed scientific literature
 - Improve management and scientific reporting
 - Improve licensing and permitting services (including unique identifier for each user)
 - Better coordinate and improve education and viewing programs throughout department and better integrate CF and Subsistence into education programs.

4. Public involvement: involve the public in management of fish and wildlife resources
 - Improve BOF/BOG and other regulatory processes (e.g., Federal Subsistence Board, North Pacific Fishery Management Council)
 - Effectively involve (optimize) public in specific decision making processes (legislative, EVOS, task forces and advisory groups)
 - Evaluate further and enhanced opportunities for public involvement

5. State sovereignty: protect the state's sovereignty to manage fish and wildlife resources
 - Reassess strategies for state/federal agreements and initiatives
 - Evaluate and improve effectiveness in interacting with other government agencies and forums (e.g., ESA, Magnuson-Stevens Act, NPFMC, Pacific Salmon Treaty, Migratory Bird Treaty Act, ANILCA, FSB)
 - Strengthen state's role in dual management for subsistence
 - Strengthen state's interests in partnerships with other governmental agencies.

6. Habitat protection: protect important fish and wildlife habitat during permit and project review
 - Strengthen department involvement in resource development and land use project reviews
 - Improve technical capabilities (e.g., geographical information systems, GIS) to inform environmental reviews of development projects
 - Maintain, restore and improve habitats in the face of other resource development and land use

Workforce development: support professional staff to deliver other core services – Although not a core service this area is critical to the department

- Re-establish ADF&G as premier employer among nation's fish and wildlife agencies (e.g., compensation, benefits, training, workload management, motivation, initiative, recognition)
- Improve and increase employee training opportunities
- Enhance and improve administrative support
- Stabilize and increase funding for divisional programs and employee development

CURRENT CAPACITY

| PRIORITY | PROGRAMS | GF | FED | OTH | TOTAL | PFT | PPT | NP | % GF |
|--------------------------|--------------------|-----------------|-----------------|-----------------|------------------|------------|------------|-----------|-------------|
| 1 | Harvest Management | 19,880.6 | 24,338.9 | 26,475.5 | 70,694.9 | 358 | 324 | 20 | 34.7% |
| 2 | Stock Assessment | 22,640.8 | 22,747.2 | 22,077.2 | 67,465.2 | 322 | 316 | 23 | 39.5% |
| 3 | Customer Service | 4,860.0 | 5,766.9 | 7,692.9 | 18,319.9 | 97 | 68 | 13 | 8.5% |
| 4 | Public Involvement | 5,145.5 | 3,499.2 | 8,414.6 | 17,059.3 | 75 | 44 | 5 | 9.0% |
| 5 | State Sovereignty | 572.3 | 478.9 | 570.9 | 1,622.1 | 9 | 9 | 0 | 1.0% |
| 6 | Habitat Protection | 4,216.1 | 5.1 | 1,809.0 | 6,030.3 | 49 | 7 | 0 | 7.4% |
| FY2010 AUTHORIZED | | 57,315.4 | 56,836.2 | 67,040.1 | 181,191.7 | 910 | 767 | 62 | 100% |




GOVERNOR'S TRANSACTIONS – IMPACT ON PRIORITY PROGRAMS

| PRIORITY | PROGRAMS | GF | FED | OTH | TOTAL | PFT | PPT | NP | % GF |
|-------------------------|--------------------|--------------|---------------|---------------|---------------|----------|-----------|-----------|-------------|
| 1 | Harvest Management | 363.0 | 886.2 | 290.0 | 1539.2 | -1 | -3 | 2 | 47.7% |
| 2 | Stock Assessment | 225.7 | 2695.3 | 796.0 | 3717.0 | 1 | -2 | -2 | 29.7% |
| 3 | Customer Service | 119.0 | 318.2 | 207.3 | 644.5 | 1 | 0 | -1 | 15.6% |
| 4 | Public Involvement | 45.2 | 16.0 | 222.2 | 283.4 | 0 | 0 | 0 | 5.9% |
| 5 | State Sovereignty | 3.4 | 16.0 | 204.6 | 224.0 | 0 | 0 | 0 | 0.4% |
| 6 | Habitat Protection | 4.2 | 16.0 | 939.6 | 959.8 | 1 | -1 | 0 | 0.6% |
| Proposed Changes | | 760.5 | 3947.7 | 2659.7 | 7367.9 | 2 | -6 | -1 | 100% |

FY11 GOVERNOR'S BUDGET






| PRIORITY | PROGRAMS | GF | FED | OTH | TOTAL | PFT | PPT | NP | % GF |
|------------------------|--------------------|-----------------|-----------------|-----------------|------------------|------------|------------|-----------|-------------|
| 1 | Harvest Management | 20,242.7 | 25,227.6 | 27,114.3 | 72,584.6 | 361 | 321 | 22 | 34.9% |
| 2 | Stock Assessment | 22,873.0 | 25,440.8 | 22,687.2 | 71,001.0 | 323 | 308 | 23 | 39.4% |
| 3 | Customer Service | 4,977.7 | 6,084.1 | 7,831.7 | 18,893.5 | 94 | 77 | 13 | 8.6% |
| 4 | Public Involvement | 5,189.3 | 3,514.3 | 8,566.0 | 17,269.6 | 74 | 41 | 7 | 8.9% |
| 5 | State Sovereignty | 575.6 | 495.8 | 771.0 | 1,842.4 | 10 | 8 | 0 | 1.0% |
| 6 | Habitat Protection | 4,217.6 | 21.3 | 2,729.6 | 6,968.5 | 51 | 5 | 0 | 7.3% |
| FY2011 Governor | | 58,075.9 | 60,783.9 | 69,699.8 | 188,559.6 | 913 | 760 | 65 | 100% |

ALASKA DEPARTMENT OF FISH & GAME RESULTS CURRENT CAPACITY




-  Target exceeded.
-  Target met.
-  Target not met.

Priority Programs - Key Performance Indicators

Harvest Management

-  Over \$1.9 billion value of commercial harvests and mariculture production of fish, shellfish, and aquatic plants - continuing a solid six year upward trend.
-  The estimated total sportfishing trip-related expenditures for 2007, from the “Economic Significance of Sportfishing in Alaska” study, was \$567.2 million. This estimate provides baseline information. A trend will be established when the survey is repeated in five years.
-  In 2008, 486,000 anglers purchased fishing licenses, which is 8% over the target of 450,000. Licensed and unlicensed (less than 16 years of age, permanent ID holders) anglers spent an estimated 2,311,000 days fishing, which is 8% under the target of 2,500,000.
-  In the most recent year available (2008), 144,897 hunting and trapping licenses were sold, a 7% increase from 2007, above the three-year running average (138,716).
-  Amounts necessary for subsistence were met in 60% of the subsistence fisheries, 10% below the 70% target for 2007.

Stock Assessment

-  The annual percentage of salmon reproductive goals achieved in monitored systems is within 10% of the goal.
-  Based on preliminary results of the 2008 Statewide Harvest Survey, sport fish harvest/catch thresholds were met for six resident species categories, four anadromous salmon categories, and four bottomfish/shellfish categories in 2008, just short of the 16 of 21 thresholds met target.
-  During FY09, the Division of Wildlife Conservation completed 78% of planned wildlife surveys (174 of 223) in which weather or aircraft availability was not a factor, which is below the target of 90%.

Customer Service

- ↑ There were 29,723 participants in angling-skills-oriented programs in FY 2009 which far exceeds the target of 5,000 participants.
- ↑ The Division of Wildlife Conservation's total number of presentations, including wildlife-related forums, lectures, brochures, newspaper articles, radio/TV programs, web pages, and other publications given or produced increased from 342 in FY08 to 450 in FY09.
- ↑ In FY09, the Division of Subsistence completed and released 25 new technical research reports and updates related to harvest information, considerably higher than the annual average of 8.25 between 1997-2008, and the 2004-2008 average of 14.8.
- ↓ There were eight Division of Sport Fish communication plans implemented in FY09, missing the target to implement 15.

Public Involvement

- ↑ In FY09, 67% of Boards of Fisheries and Game meeting participant survey respondents reported expectations were met or exceeded for overall experience with the board process, 57% for materials available prior to board meetings, and 86% for materials available during meetings, exceeding the target.
- ➔ 100% compliance for posting all materials for Boards of Fisheries and Game meetings since this target was initiated in 2007.

State Sovereignty

- ➔ In FY09, ADF&G participated in multiple steps involving ten federal land management plans, two state land plans, one municipal plan, one state refuge plan, nine federal access management plans, two treaty meetings, and three federal policies involving state authorities.
- ➔ In FY09, ADF&G participated in five steps involving national legislation.
- ➔ In FY09, ADF&G supported Department of Law in addressing two existing, two new, and several potential lawsuits.
- ➔ In FY09, ADF&G participated in steps associated with five Endangered Species Act decisions, five ANILCA training sessions, one Migratory Bird regulations, and 15 federal subsistence decisions.

Habitat Protection

- ➔ In FY09, 99.7% of all developers were in compliance with issued Fish Habitat and Special Area permits, just short of the performance target.

IMPACT OF GOVERNOR'S TRANSACTIONS ON RESULTS

Harvest Management: provide opportunity to utilize fish and wildlife resources

- Division of Wildlife Conservation General Funds for Intensive Management Field Operations will maintain the ability to respond and address prime predator management field work within identified Game Management Units, resulting in an incremental increase of ungulates for harvest.

Stock Assessment: ensure sustainability and harvestable surplus of fish and wildlife resources

- Division of Commercial Fisheries:
 - General funds for the Arctic/Yukon/Kuskokwim (AYK) region will fund genetic analysis of Yukon River Chinook salmon, improving the inseason estimates of Canadian origin Chinook, providing possibly increased opportunities for the harvest of Yukon River Chinook salmon by Alaskan subsistence and commercial fishermen. The stock assessment is also important for meeting the obligations of an international treaty.
- Division of Wildlife Conservation:
 - Federal Receipts for Wildlife Population & Habitat Assessment will maintain the ability to evaluate the harvest of wildlife. Field work capacity performed by staff supported by capital (one-time) appropriations during the period, FY08-10;
 - General Funds for endangered species coordination allows the state to become more involved in additional aspects of the federal Endangered Species Act (ESA) process to insure its proper implementation;

Customer Service: provide information to all customers

- Division of Subsistence's Index Community Approach to Estimate and Monitor Subsistence Harvests of Fish and Wildlife in Alaska will enable a more current and thus more accurate understanding of fish & wildlife uses throughout the state, because it would support long-term community rotation surveys in representative communities. This program will provide and improve the accuracy of annual estimates of statewide subsistence harvests and trends, improving the boards of fisheries and game ability to better evaluate the opportunity provided by subsistence regulations to meet the amounts reasonably necessary for subsistence. Restrictions on other harvest opportunities, such as commercial and sport fishing and general hunting, could be avoided.

All Core Service Areas (Commissioner's Office and Administrative Services):

- Non-general funds provide funding for the new assistant commissioner, facilities maintenance, and indirect funds for department projects.