

Alaska Department of Fish and Game Division of Sport Fish

House Finance Subcommittee FY2017 Budget Overview



Sam Cotten - Commissioner

Tom Brookover - Director

February 4, 2016

Mission

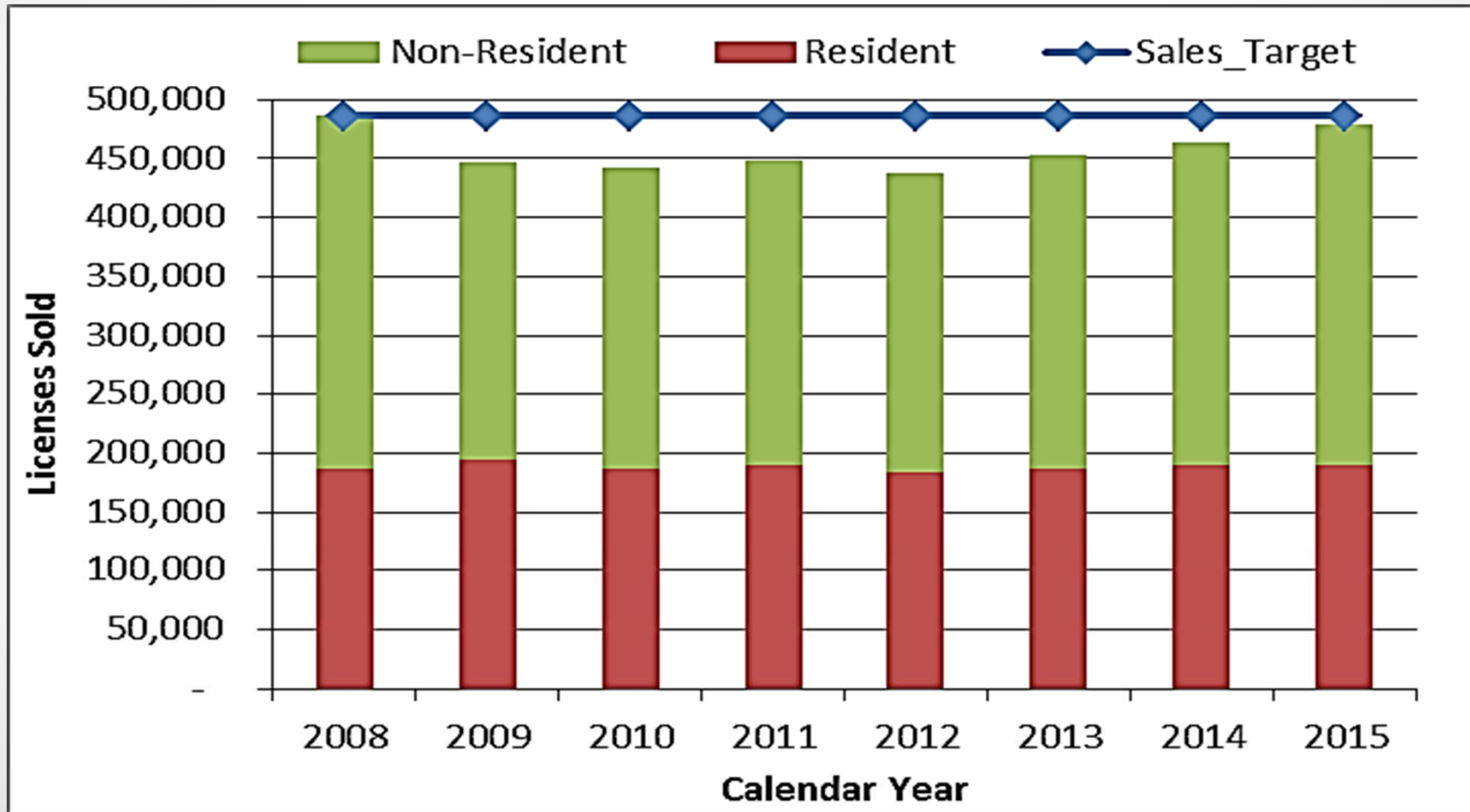
To protect and improve the state's sport fisheries resources.



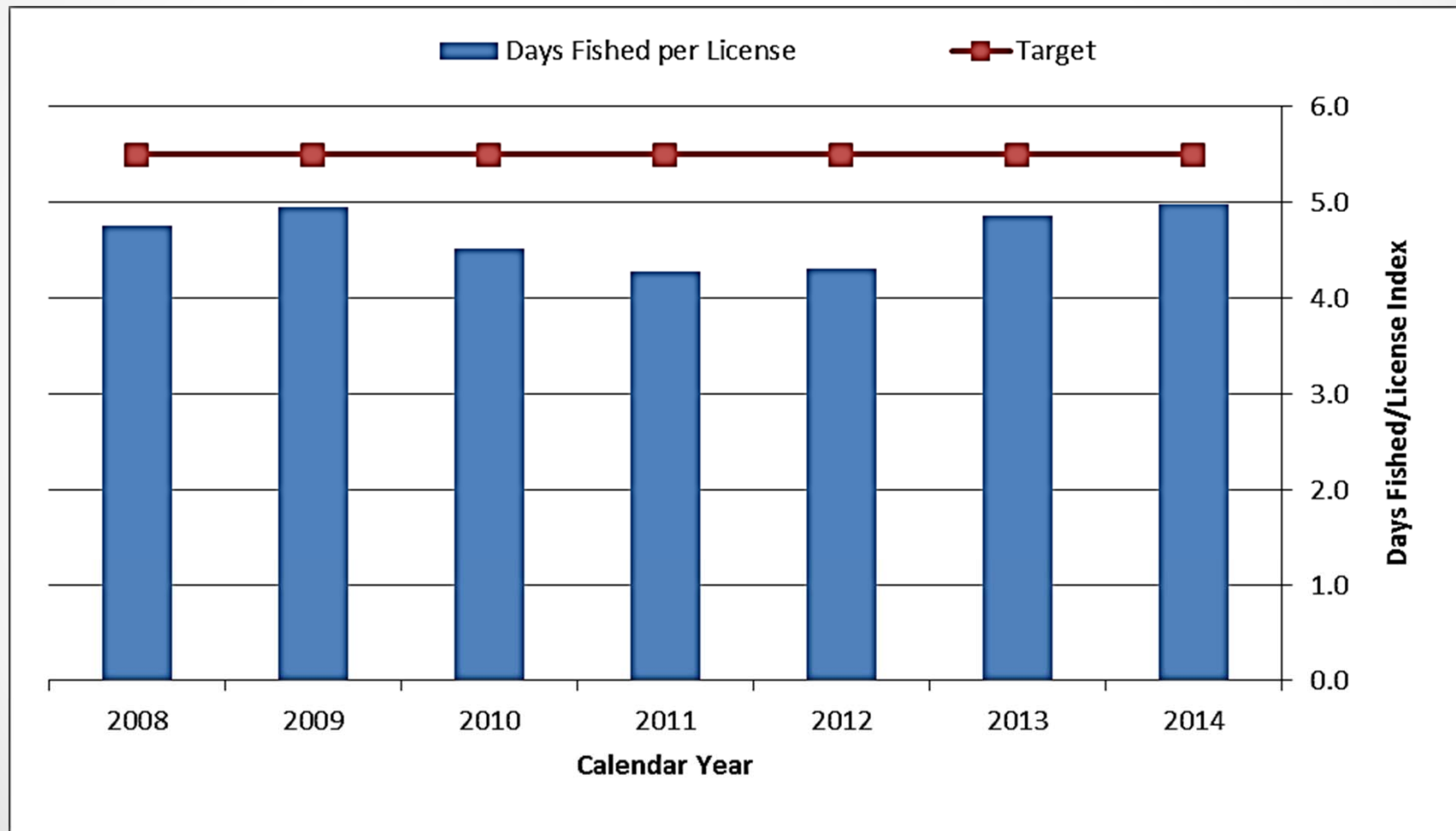
Core Services

- Fisheries Management
 - Fisheries Research
 - Fisheries Enhancement
 - Communication and Outreach
 - Fish Habitat
 - Internal Operations
- Strategic Plan at: <http://www.adfg.alaska.gov/index.cfm?adfg=fishingSport.main>

Performance Measure #1: Return sport fishing license sales and revenue collection to 2008 levels.



Performance Measure #2: Manage wild fish stocks using scientifically and statistically sound research to ensure sustained use by Alaska's recreational fisheries.



Major Accomplishments

- License Sales
- Chinook Salmon Stock Assessment
- Fish Habitat Restoration/Invasive Species
- Online permitting and reporting

Major Challenges

- Chinook Salmon Abundance
- Fiscal Challenges
- Public Service Modernization

FY2016 Changes

- Budget Reductions
 - \$285.3 Core Services and Support
 - \$ 14.7 Facility Support at Ft. Richardson Hatchery
 - \$260.0 Enhancement and Hatchery Program

 - \$300.0 Salmon escapement monitoring and pike eradication at Alexander Creek*
 - \$148.5 Coho escapement monitoring at Lewis and Theodore Rivers*
 - \$ 90.0 Yentna River Fishwheel *

* Expiring Temporary Increments

FY2017 Governor Request

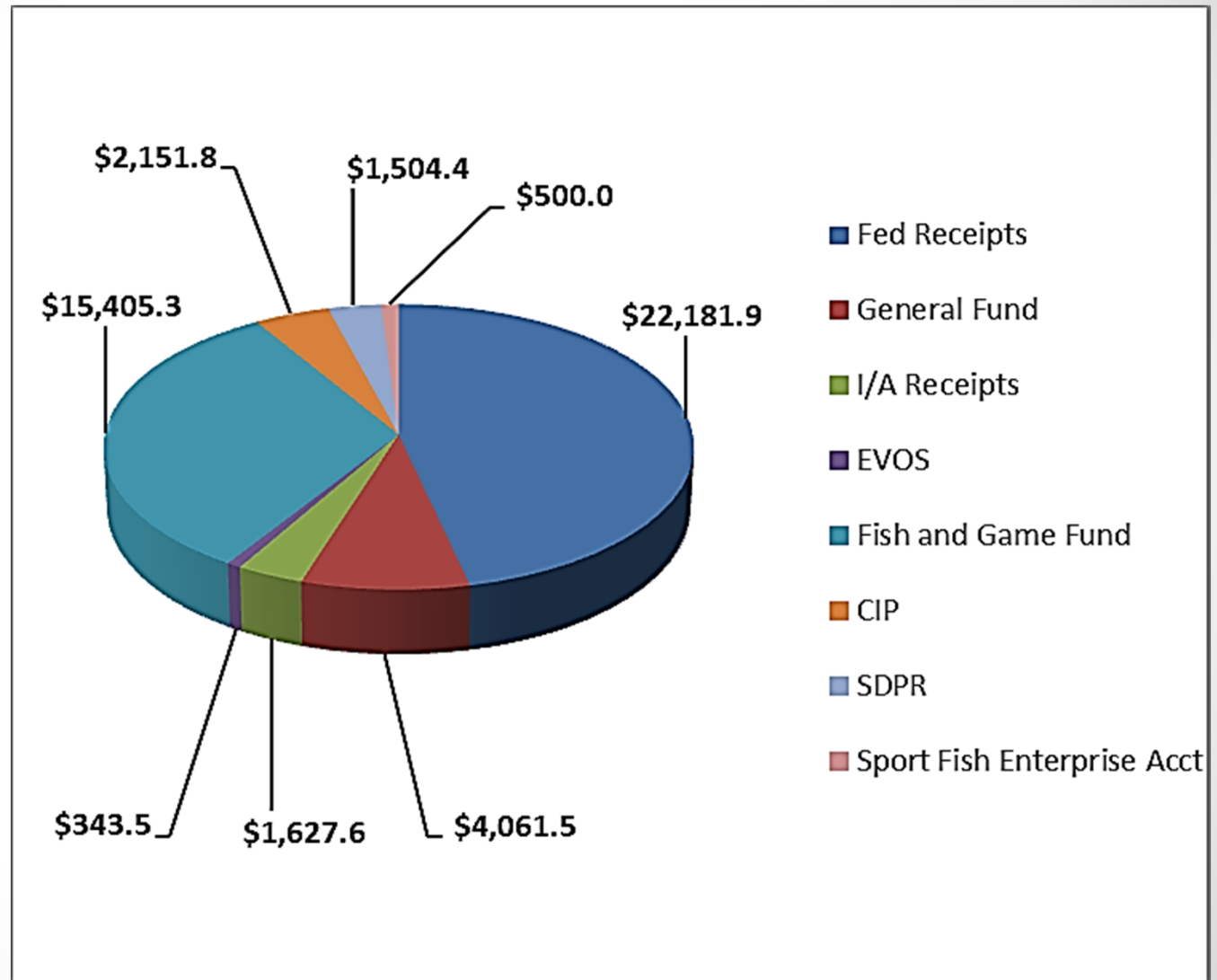
by Fund Source

Total - \$47.8M

Dingell Johnson (DJ)
Fund-41%

Fish and Game Fund-
32%

General Fund-9%



Dingell-Johnson Fund

- **Sport Fish Restoration Act, also known as Dingell-Johnson (DJ) Act of 1950**
- **Purpose**
 - Restoring, conserving, managing, and enhancing sport fish, and providing for public use and benefit from these resources. Sport fish are limited to aquatic, gill breathing, vertebrate animals, bearing paired fins, and having material value for sport or recreation.
 - Enhancing the public's understanding of water resources and aquatic life forms.

Dingell-Johnson Fund

- **Eligible Projects**

- Projects that restore, conserve, manage, and enhance sport fish resources.
- Projects that enhance the public's understanding of water resources and aquatic life.

- **Source of Funds**

- Excise taxes on sport fishing equipment, electric motors, and sonar.
- Import duties on fishing tackle, yachts, and pleasure craft.
- Portion of gasoline tax attributable to motorboats and small engines.
- Interest earned on Sport Fish Restoration & Boating Trust fund.

Dingell-Johnson Fund

- **Distribution Method**

- Apportioned based on a formula of land and water area along with the number of paid licensed anglers.

- **Requirements and/or limitations**

- 75% federal funding, 25% fund match required from non-federal sources.
- Annual apportionment available for 2 years.
- Up to 15% of apportioned funds may be used for aquatic education.
- At least 15% of apportioned funds must be used for acquisition, development, renovation, or improvements of facilities to create or add public access to waters for recreational boating.
- Coastal states must equitably allocate apportionment between freshwater and marine projects in proportion to number of resident marine/freshwater anglers.

Department of Fish & Game
Allocations within the Sport Fisheries Appropriation
 (GF Only)
 (\$ Thousands)

The Sport Fisheries GF budget grew by \$2.5 million between FY07 and FY17 Governor's Request.

Sport Fisheries
 FY07 -- \$1,124.4 UGF for salary adjustments and Risk Management Self-Insurance Funding

FY09 -- \$494.9 UGF to replace lost federal funds for the Halibut Data Collection program
 -- \$1,573.1 UGF to replace unrealizable fund sources

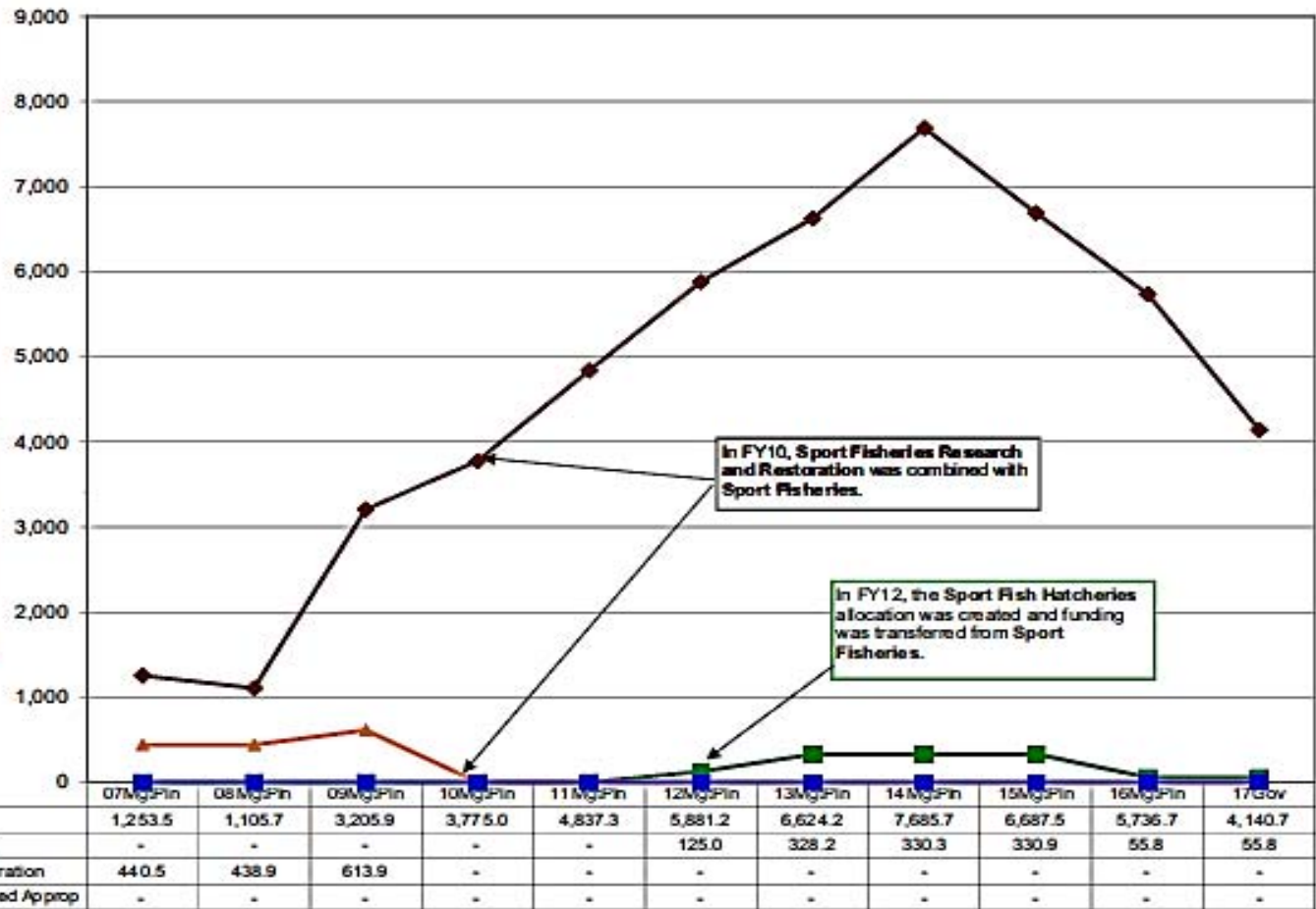
FY11 -- \$483.8 UGF to replace unrealizable fund sources
 -- \$342.6 for Sustina Fish Passage Restoration & Alexander Creek Invasive Pike Control Projects

FY12 -- \$982.4 UGF to replace unrealizable fund sources

FY13 -- \$500.0 GF Match for Chinook Salmon Fisheries Work and Sport Fisheries Relief

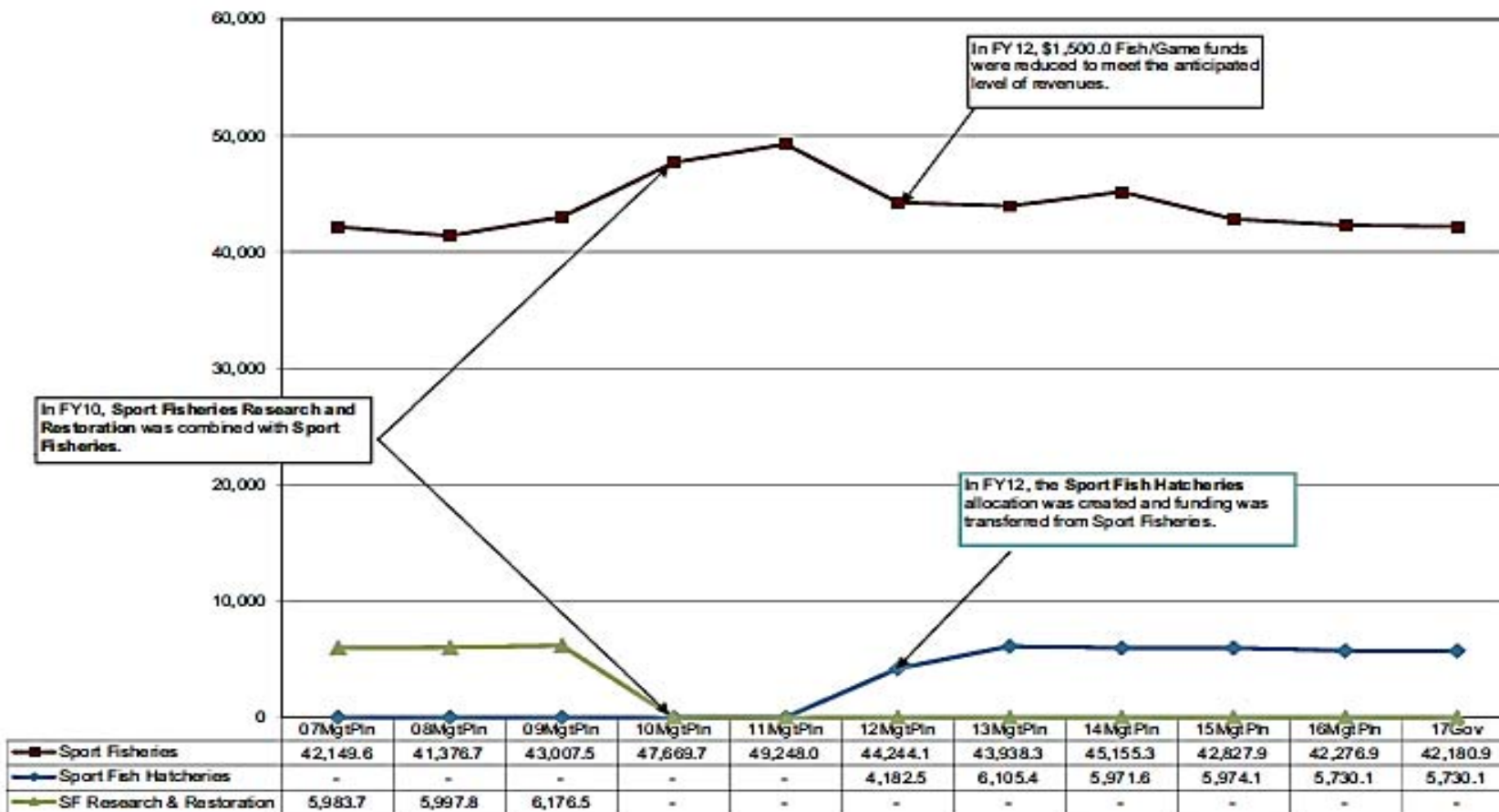
FY14
 -- \$430.0 one-time fund source change to replace Federal Receipts with UGF for the Aquatic Resources project
 -- \$538.5 UGF for projects added by the legislature

FY15, FY16 & FY17-- In addition to other cuts, most projects added by the legislature were removed



Department of Fish & Game
 Allocations within the Sport Fisheries Appropriation
 (All Funds)
 (\$ Thousands)

The Sport Fisheries budget decreased by \$222 thousand between FY07 and the FY 17 Governor's Request



FY2017 Operating Budget

FY2016 Management Plan to FY2017 Governor's Request Comparison

FY2016 Management Plan							FY2017 Governor Request						Change from FY2016 Management Plan
Component	UGF	GFM	Other	F&G Fund	Federal	Total	UGF	GFM	Other	F&G Fund	Federal	Total	
Sport Fisheries	5,245.7	491.0	5,536.4	14,239.3	16,764.5	42,276.9	3,514.7	491.0	6,036.4	15,239.3	16,764.5	42,045.9	(231.0)
Sport Fish Hatcheries	55.8	0.0	90.9	166.0	5,417.4	5,730.1	55.8	0.0	90.9	166.0	5,417.4	5,730.1	0.0
TOTALS	5,301.5	491.0	5,627.3	14,405.3	22,181.9	48,007.0	3,570.5	491.0	6,127.3	15,405.3	22,181.9	47,776.0	(231.0)

Key Changes from FY2016 Mgmt. Plan to FY2017 Governor's Request						
	UGF	DGF	F&G Fund	Other	Federal	Total
Perm Transfer of Funds to Boards Support	(96.0)					(96.0)
Unallocated Reductions	(135.0)					(135.0)
Fund Source Changes	(1,500.0)		1,000.0	500.0		0.0
	(1,731.0)	0.0	1,000.0	500.0	0.0	(231.0)

FY2017 Capital Projects Request

Recurring Capital Projects

- Sport Fish Recreational Boating Access: \$2,250.0 Federal, \$750.0 GF

Thank you.

Questions?