

# Alaska Department of Fish and Game Division of Sport Fish



**Thomas Brookover**  
**Acting Director**

February 5, 2015

House Finance Subcommittee

# Mission

To protect and  
improve the state's  
recreational  
fisheries resources





# 6 Core Services

**Fisheries Management**

**Fisheries Research**

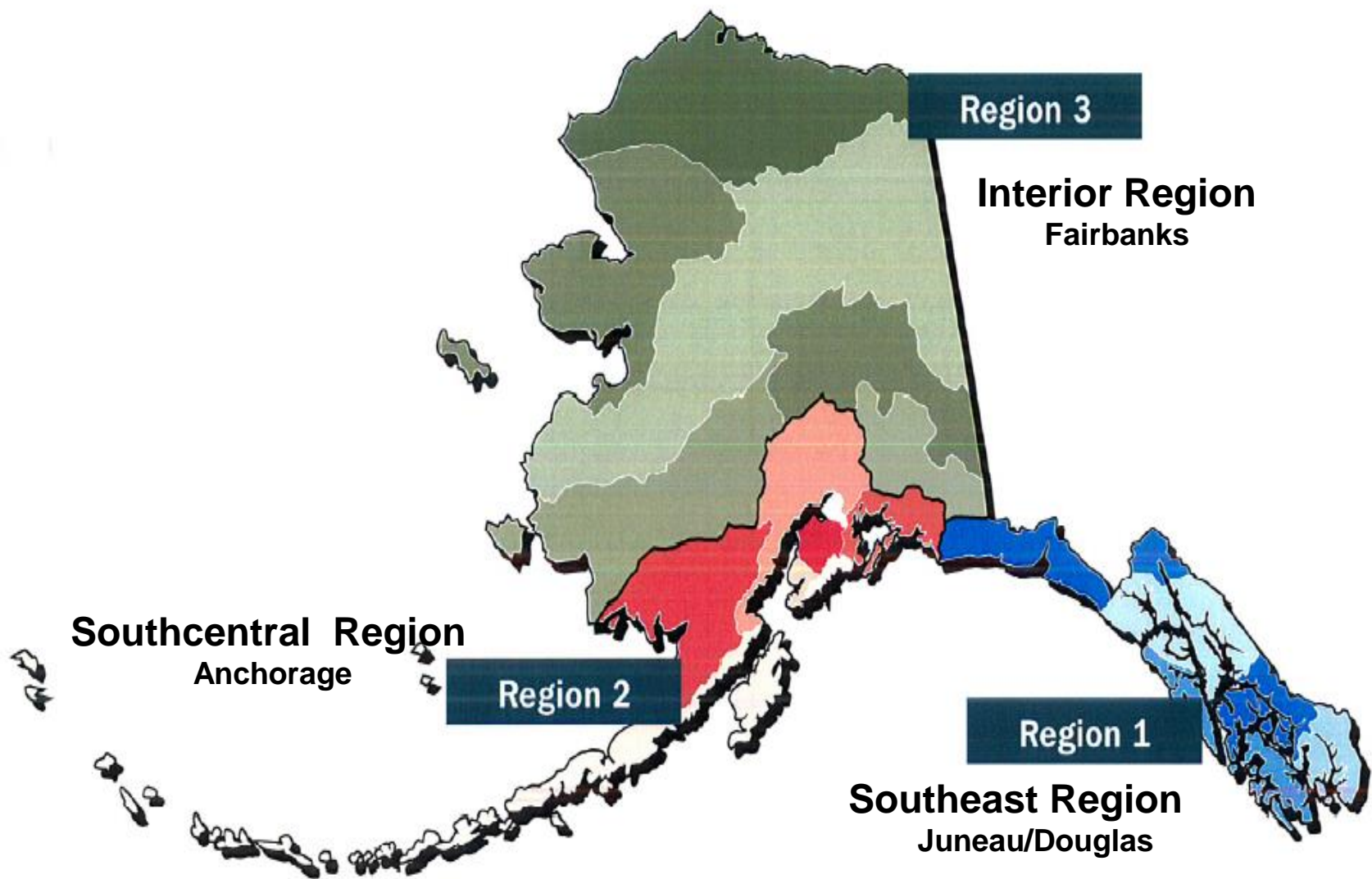
**Fisheries Enhancement**

**Angler Access**

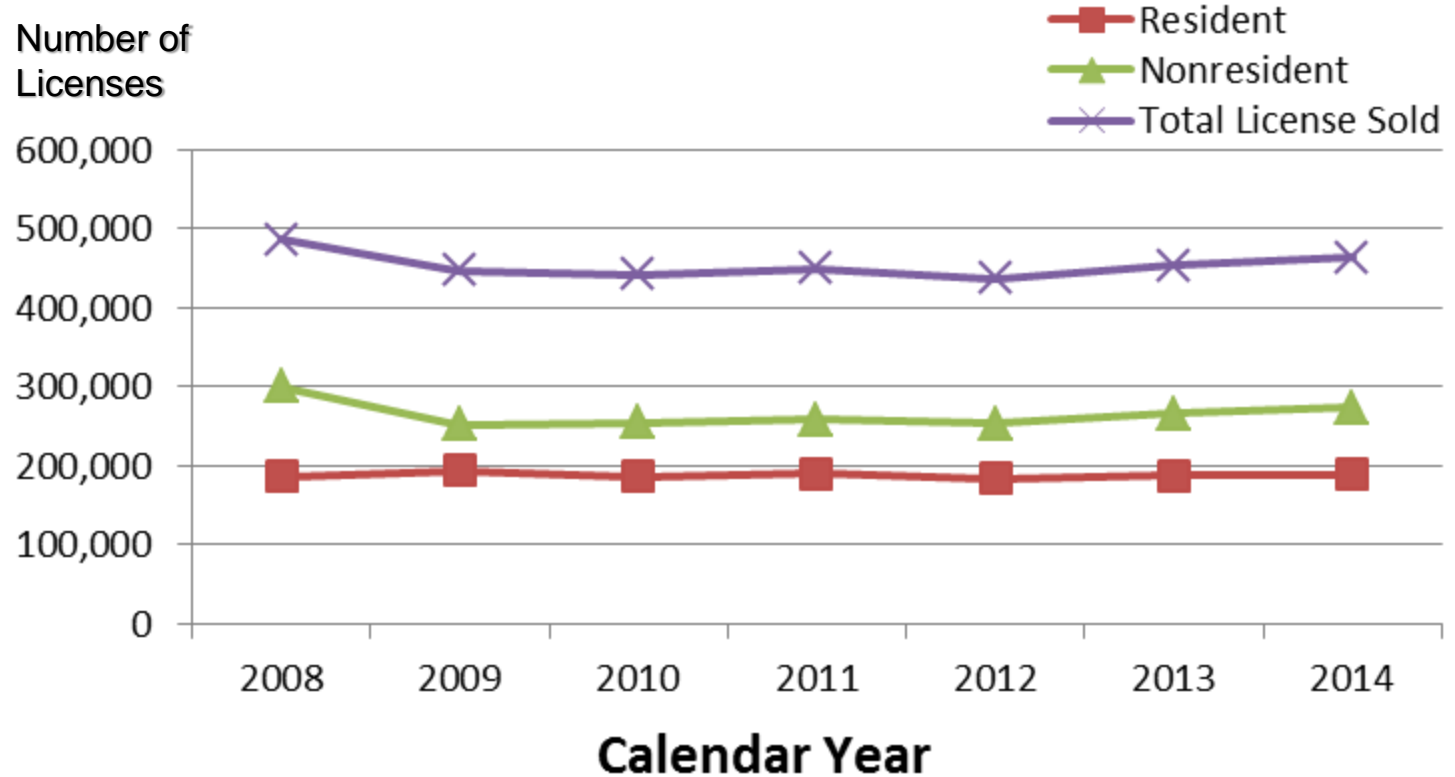
**Information & Education Services**

**Fish Habitat**

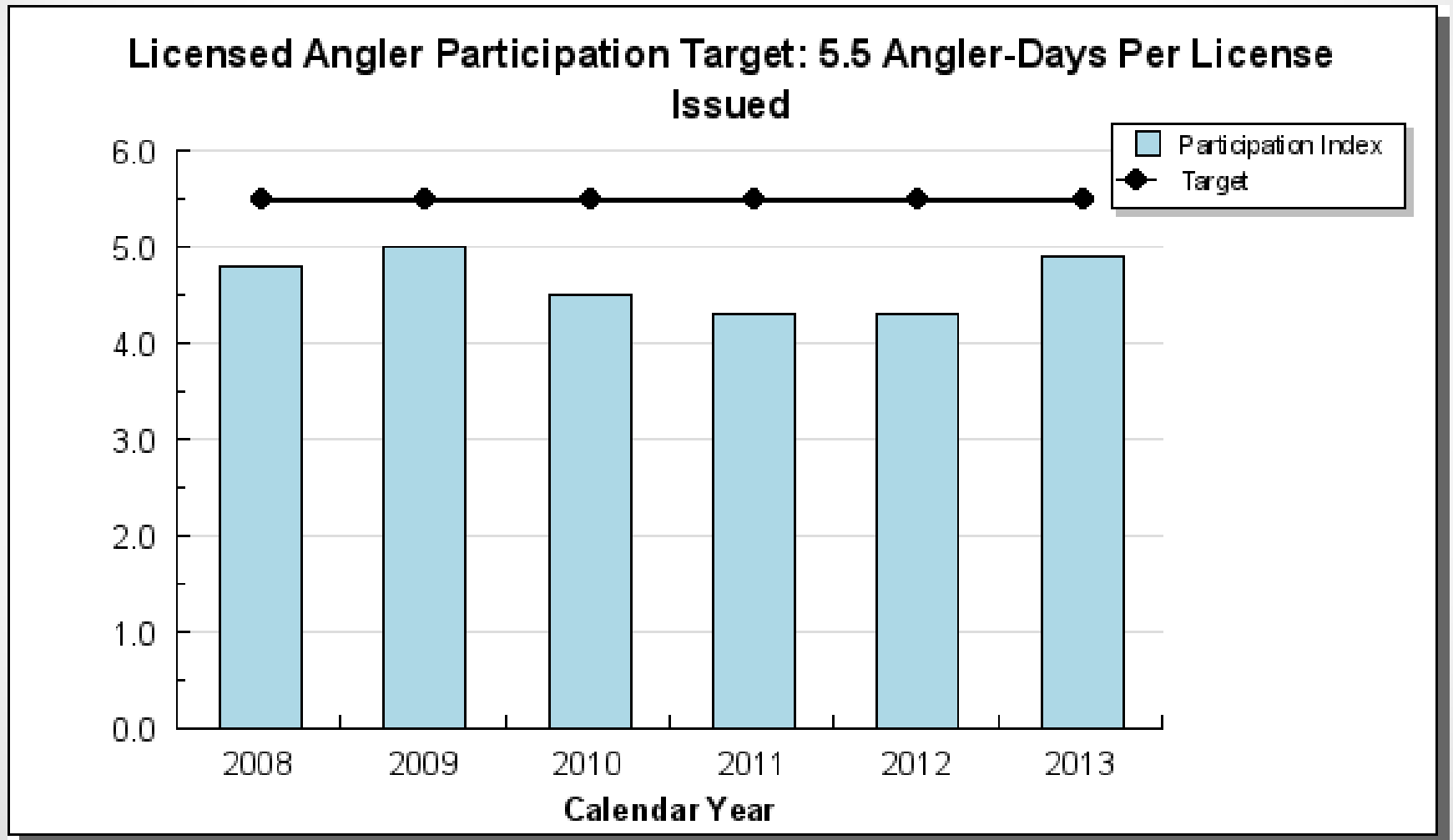
## Division of Sport Fish Management Regions



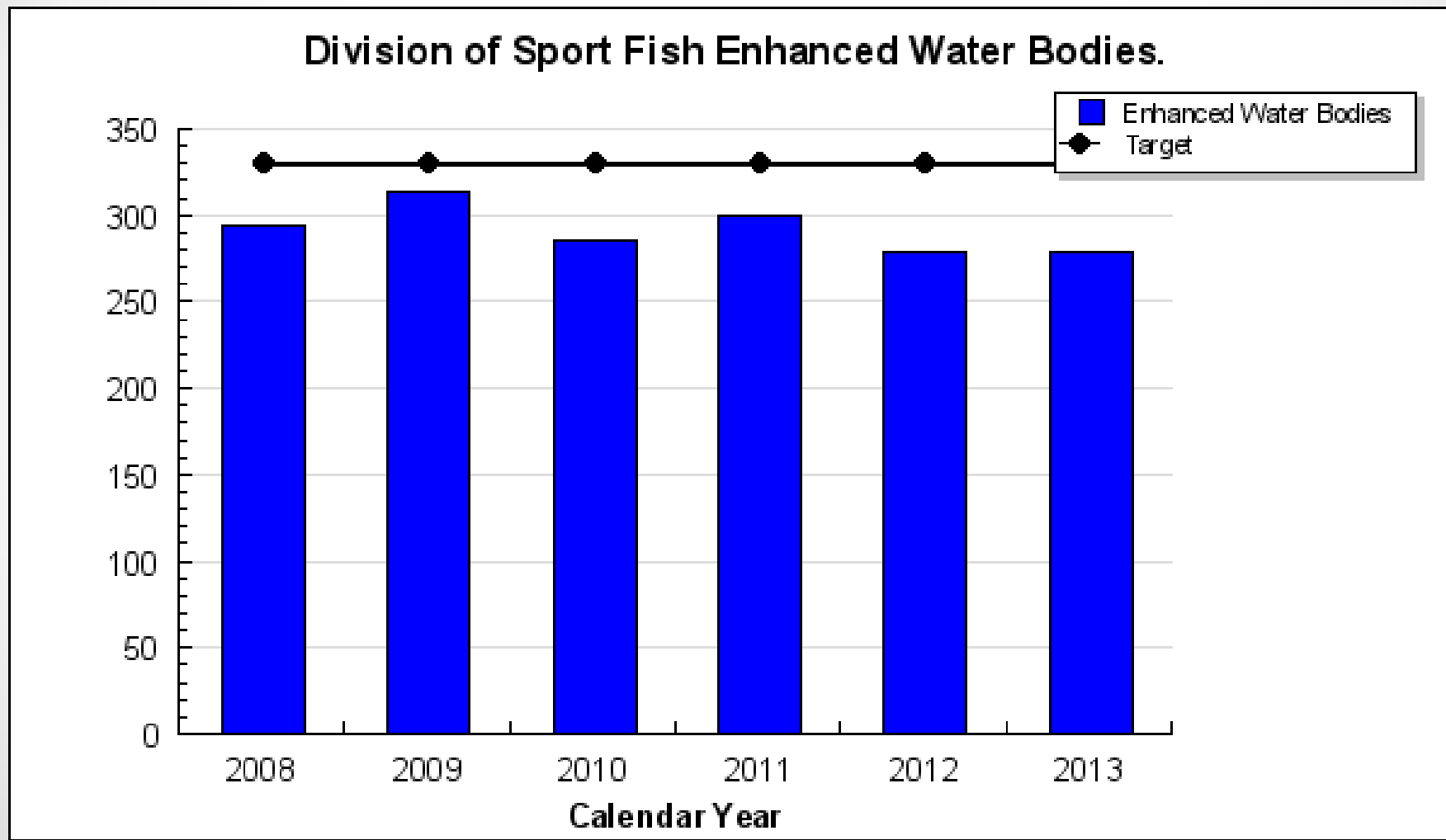
## Sales of Fishing Licenses



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



Diversify and enhance recreational fishing opportunities via supplemental stocking of hatchery-reared fish.

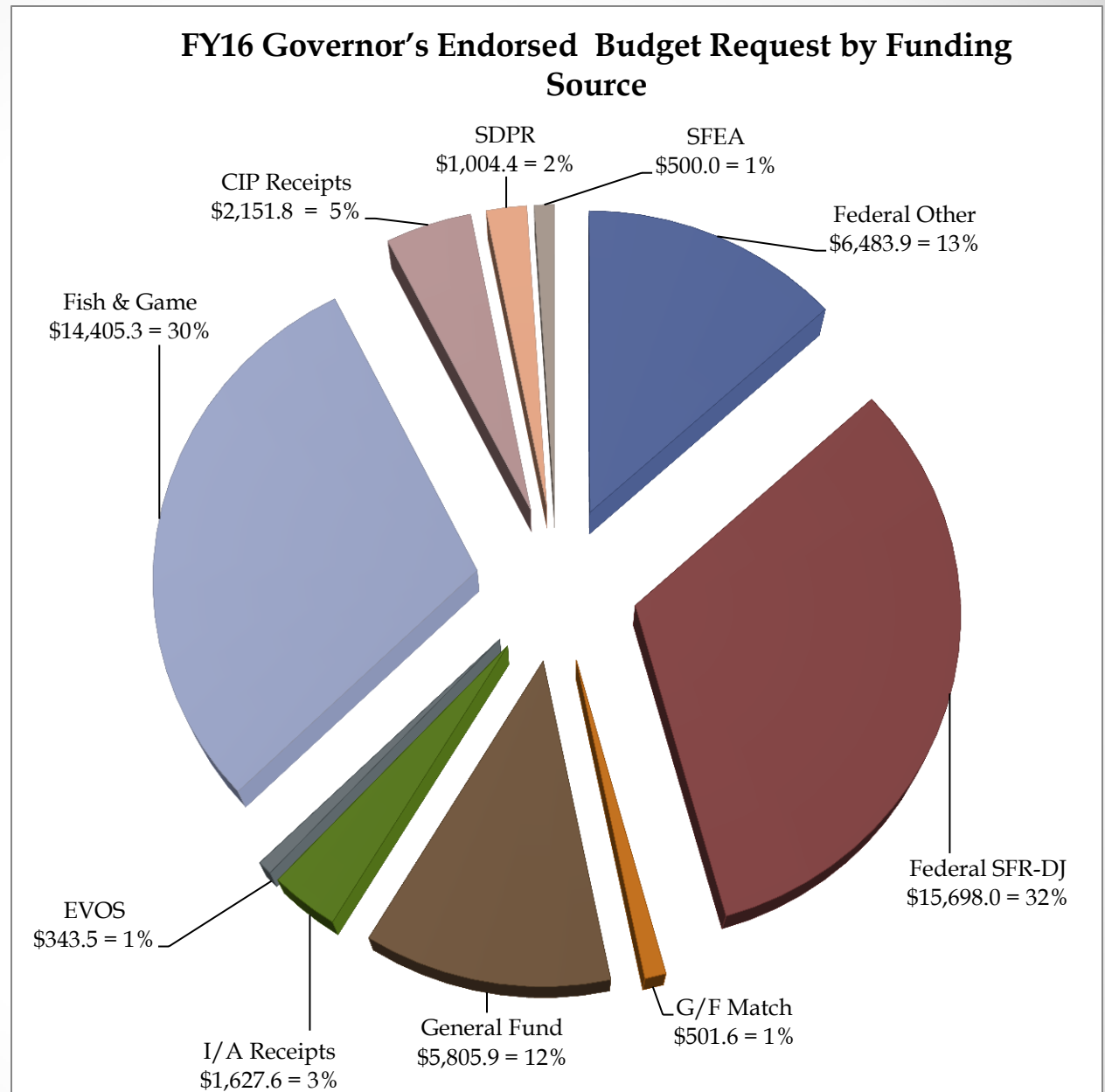




# Division of Sport Fish Funding Sources

\$48,522.0 Million  
Budget

The federal Sport Fish Restoration – Dingell Johnson funds and Fish and Game funds make up 62% of the division's budget





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

The **Sport Fisheries** GF budget grew by \$6.8 million between FY06 and FY15 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 Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control Projects

FY12 – \$982.4 UGF to replace unrealizable fund sources

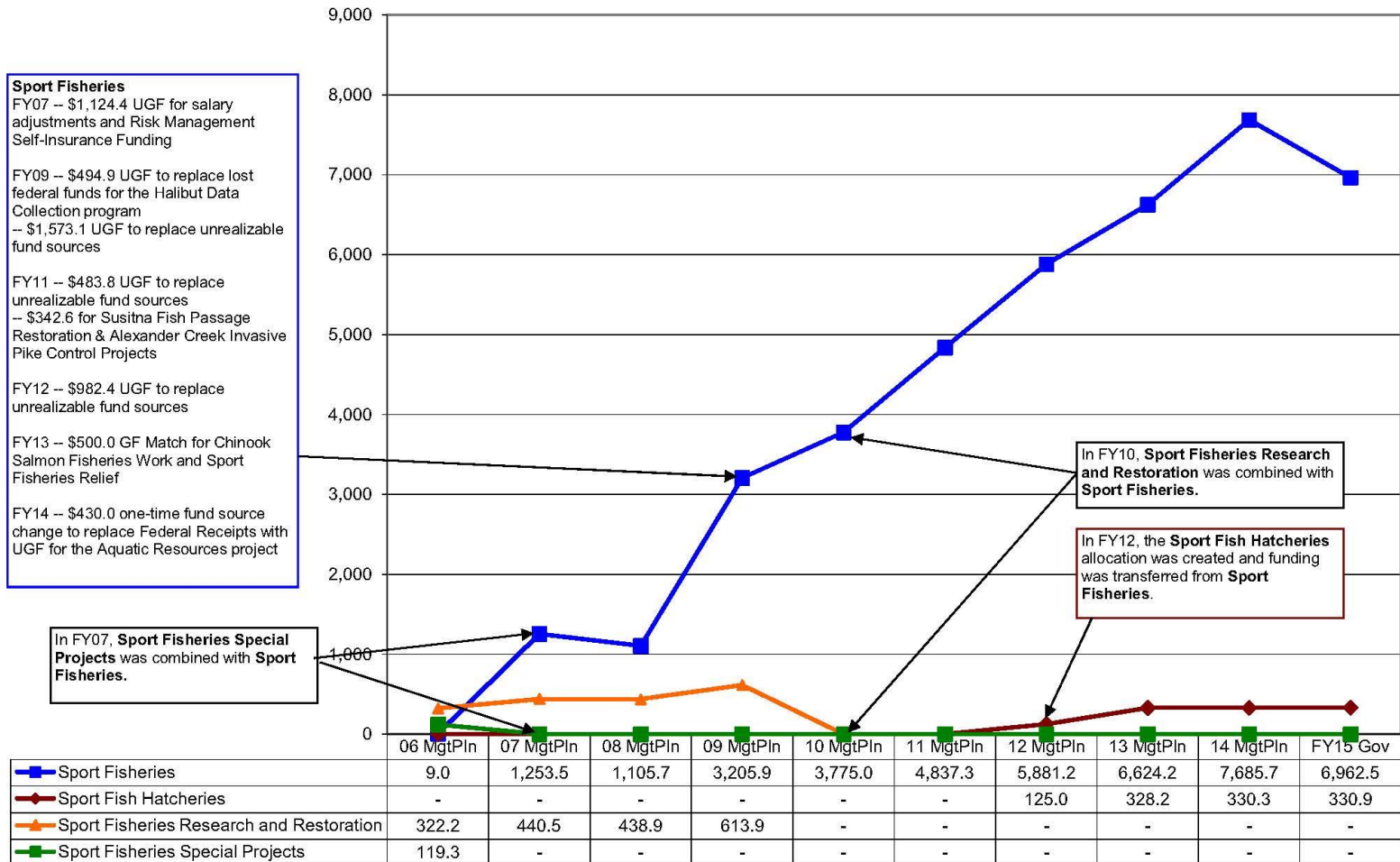
FY13 – \$500.0 GF Match for Chinook Salmon Fisheries Work and Sport Fisheries Relief

FY14 – \$430.0 one-time fund source change to replace Federal Receipts with UGF for the Aquatic Resources project

In FY07, **Sport Fisheries Special Projects** was combined with **Sport Fisheries**.

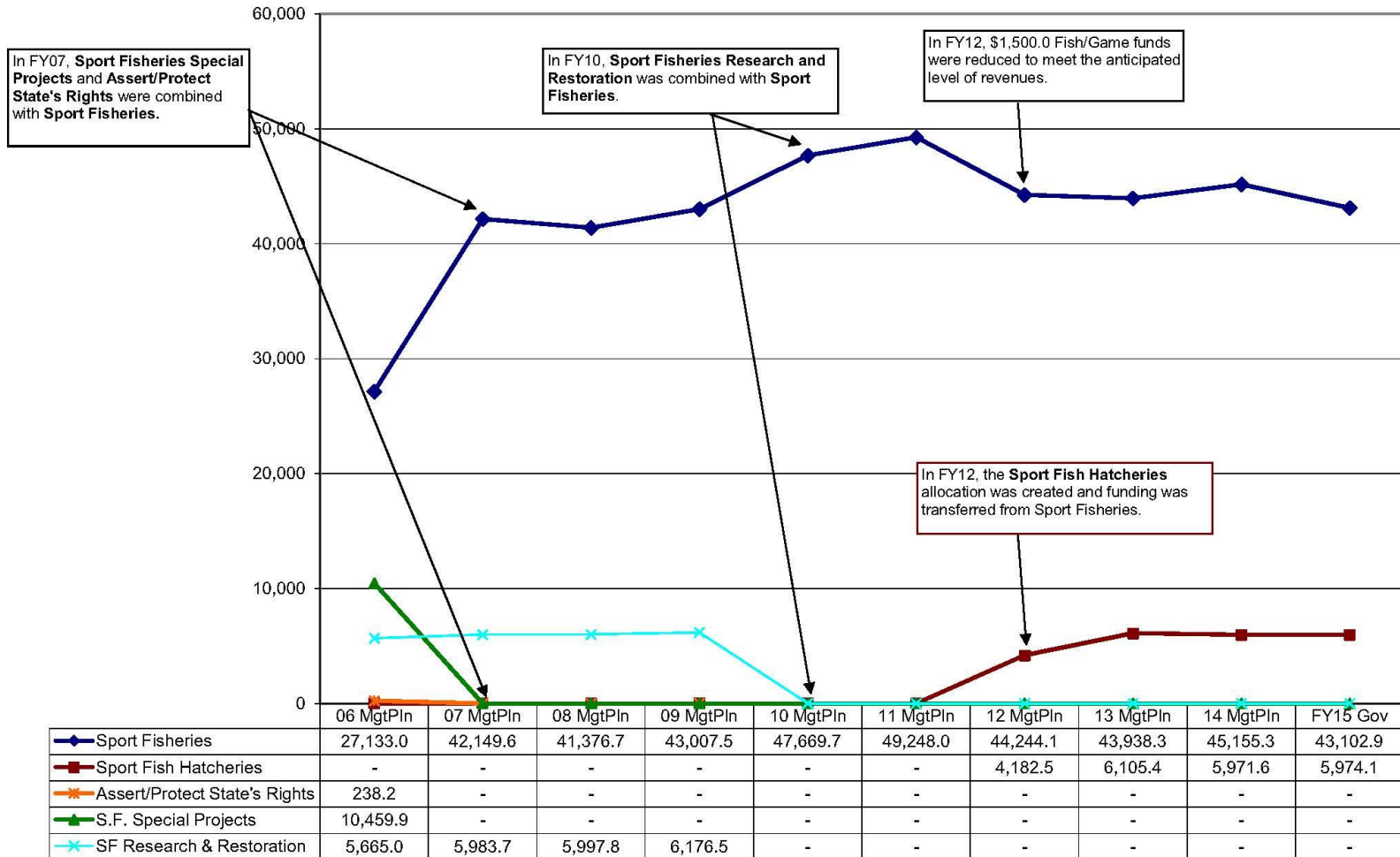
In FY10, **Sport Fisheries Research and Restoration** was combined with **Sport Fisheries**.

In FY12, the **Sport Fish Hatcheries** allocation was created and funding was transferred from **Sport Fisheries**.



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

The **Sport Fisheries** budget grew by \$5.6 million between FY06 and FY15 Governor's Request -- an increase of 13%.



# FY2016 Capital Projects Request

## Recurring Capital Projects

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

# FY2016 Operating Budget

## Sport Fisheries RDU

Department of Fish and Game  
Operating Budget by Sport Fisheries RDU  
FY2015 Management Plan to FY2016 Adjusted Base Comparison

FY2015 Management Plan						FY2016 Adjusted Base					Change from FY2015 Management Plan
RDU	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Sport Fisheries	7,018.4	0.0	19,268.6	22,515.0	48,802.0	6,846.0	0.0	19,432.6	22,781.9	49,060.5	258.5
<b>TOTALS</b>	<b>7,018.4</b>	<b>0.0</b>	<b>19,268.6</b>	<b>22,515.0</b>	<b>48,802.0</b>	<b>6,846.0</b>	<b>0.0</b>	<b>19,432.6</b>	<b>22,781.9</b>	<b>49,060.5</b>	<b>258.5</b>

Key Changes from FY2015 Mgt Plan to FY2016 Adjusted Base					
	UGF	DGF	Other	Federal	Total
FY2016 Contractual Salary Increases	135.0	0.0	173.4	281.9	590.3
FY2016 Health Insurance Rate Reduction	(7.4)	0.0	(9.4)	(15.0)	(31.8)
Reversal of Multiple One-Time Appropriations	(300.0)	0.0	0.0	0.0	(300.0)
	(172.4)	0.0	164.0	266.9	258.5

# FY2016 Operating Budget

## Sport Fisheries RDU

Department of Fish and Game  
Operating Budget by Sport Fisheries RDU  
FY2016 Adjusted Base to Governor Endorsed Budget Comparison

FY2016 Adjusted Base						FY2016 Governor Endorsed Budget					Change from FY2016 Adjusted Base
RDU	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Sport Fisheries	6,846.0	0.0	19,432.6	22,781.9	49,060.5	6,307.5	0.0	20,032.6	22,181.9	48,522.0	(538.5)
<b>TOTALS</b>	<b>6,846.0</b>	<b>0.0</b>	<b>19,432.6</b>	<b>22,781.9</b>	<b>49,060.5</b>	<b>6,307.5</b>	<b>0.0</b>	<b>20,032.6</b>	<b>22,181.9</b>	<b>48,522.0</b>	<b>(538.5)</b>
Percent Change from FY2016 Adjusted Base to FY2016 Governor Endorsed Request (GF Only)						-7.87%					

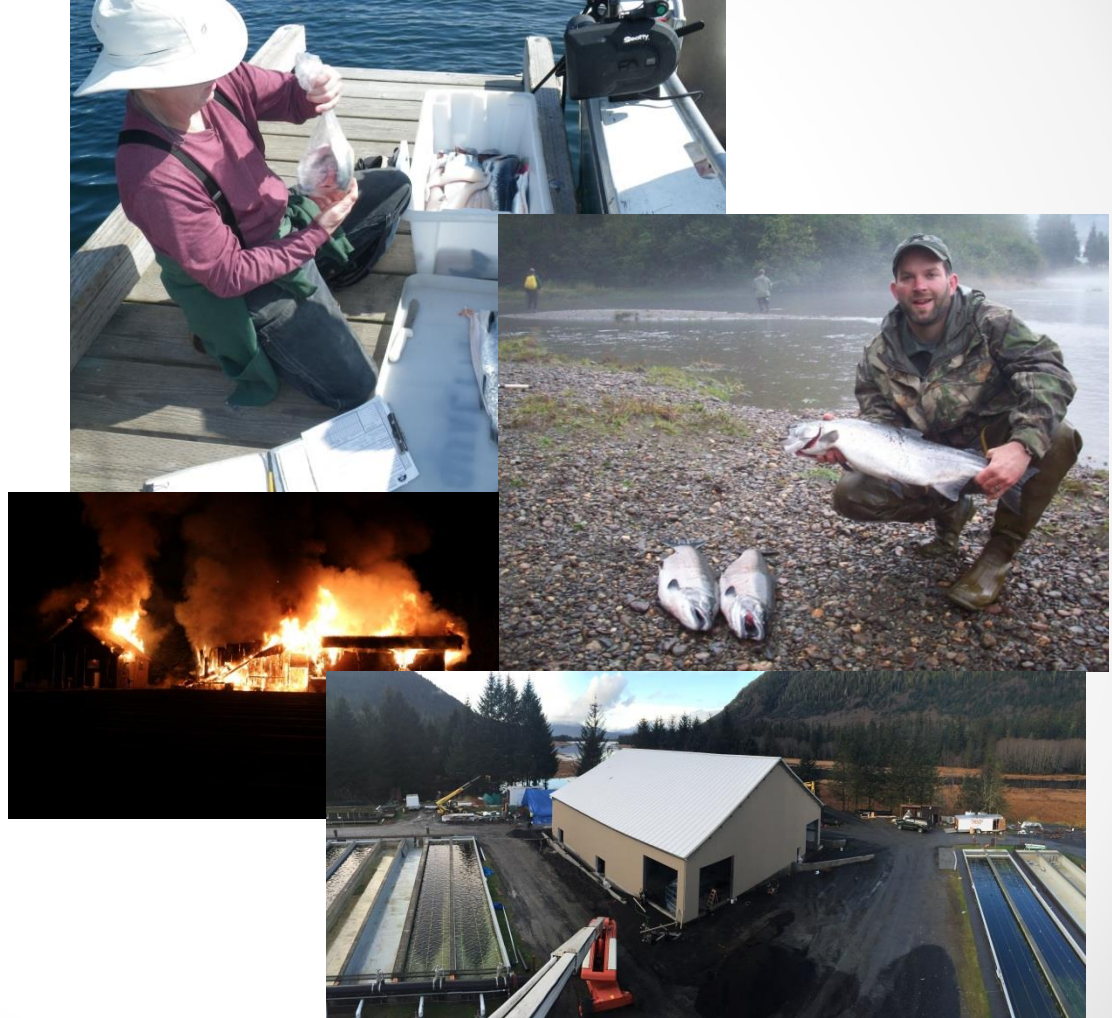
Key Changes from FY2016 Adjusted Base to FY2016 Governor Endorsed					
	UGF	DGF	Other	Federal	Total
Delete / Reduce General Fund Projects	(300.0)				(300.0)
Fund Source Changes Fed to FG Fund	0.0	0.0	600.0	(600.0)	0.0
Wildlife Population Assessment and Species Research Increment				0.0	0.0
Delete Temporary Increments	(238.5)				(238.5)
	<b>(538.5)</b>	<b>0.0</b>	<b>600.0</b>	<b>(600.0)</b>	<b>(538.5)</b>

# Highlights in Operating Budget for FY2016

- \$838.5 UGF Reduction
- General Fund Reduction to Division
  - -\$300 General Fund Reduction
- Temporary Increment Reductions
  - -\$300.0 Salmon Escapement Monitoring and Pike Eradication Weir on Alexander Creek (FY14-FY15)
  - -\$148.5 Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)
  - -\$90.0 Yentna River Fishwheel Recapture Project (FY15-FY16)
- Other
  - \$600.0 Replace Federal with Fish and Game Funds

# Accomplishments

- Inseason management
- Revised regulation summary booklets
- Crystal Lake hatchery rebuild





# Reduced Our Footprint

## **FY08 \$47.3 Million Budget**

245 Full-time  
216 Part-Time  
19 Non-Permanent

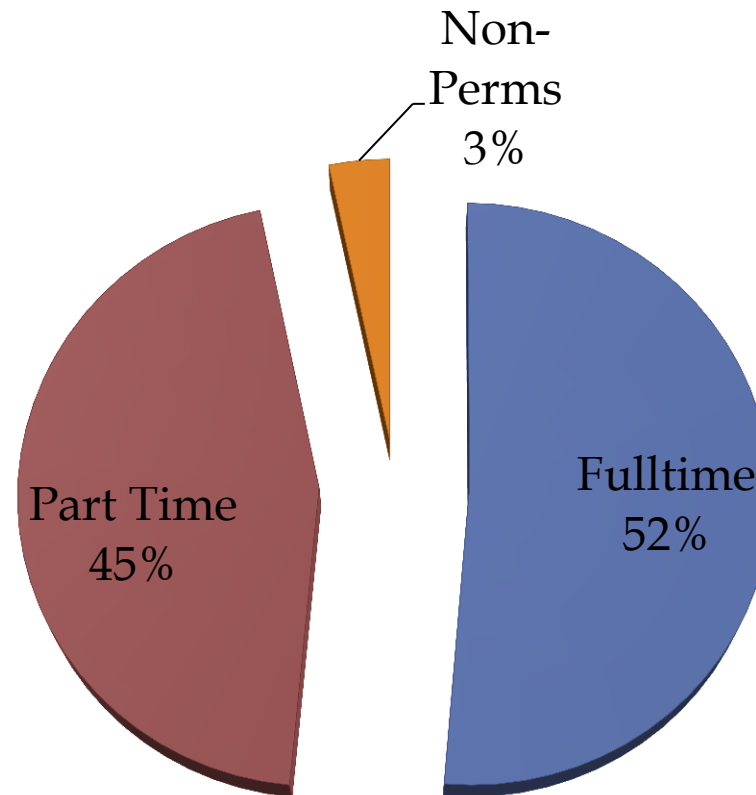
## **FY16 \$48.5 Million Budget**

200 Full-time  
176 Part-Time  
13 Non-Permanent

## **Since 2008 - Reduced 91 Positions and \$599.6K of administrative staff costs**

45 Full-time  
40 Part-Time  
6 Non-Permanent

## **FY16 Division of Sport Fish Workforce**



# Key Challenges

- Fluctuating revenues
- Low Chinook salmon abundance

**Thank you.**

**Questions?**