

# **Alaska Department of Fish & Game**

## **Division of Wildlife Conservation**

### **House Finance Subcommittee**

#### **FY2016 Budget Overview**



**Bruce Dale, Acting Director**

**February 10, 2015**



# Wildlife Conservation

## ➤ Mission

To conserve and enhance Alaska's wildlife and habitats and provide for a wide range of public uses and benefits.

## ➤ Core Services

Maintain and enhance opportunities to hunt, trap, and view wildlife.

Provide opportunities for Alaskans to gain knowledge of and appreciation for Alaska's wildlife, its management, and ways to safely and ethically interact with wildlife.





# Components: Services

- **Wildlife Conservation**

- 5 Regions
  - Wildlife Population Management & Research – Game Species
  - Regulatory Process
  - Harvest Information
  - Public & Hunter Information – 22 offices
- Special Areas – Creamers Field, McNeil River, Palmer Hay Flats, Pack Creek
- Hunter Information & Training

- **Wildlife Conservation Special Projects**

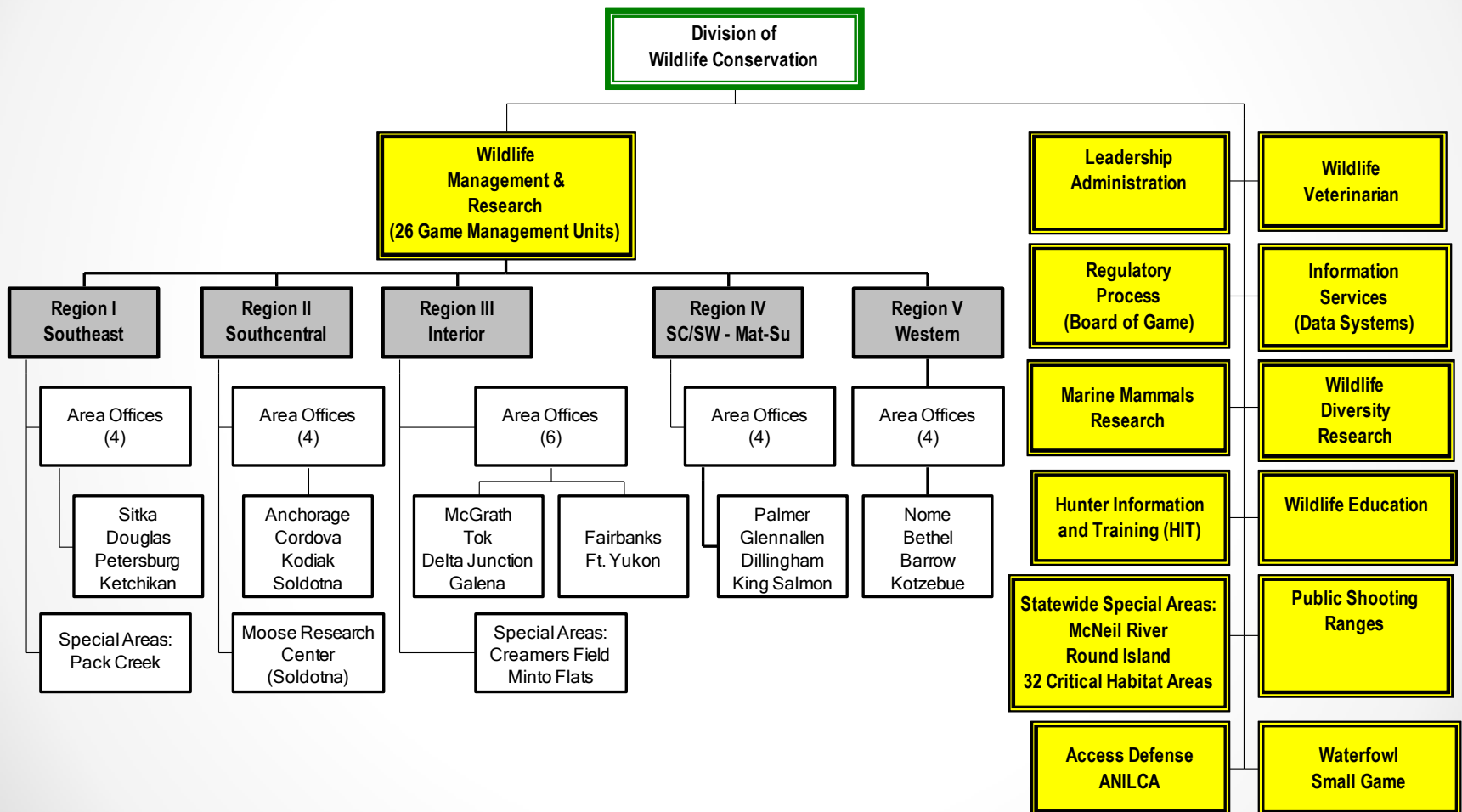
- Marine Mammal Research – Stellar sea lion, Ice Seals, Walrus, Bowhead Whale
- Wildlife Diversity Research – Species not commonly hunted
- Access Defense/Assert & Protect State's Rights

- **Public Shooting Ranges**

- Rabbit Creek Shooting Park, Fairbanks Indoor Range, Juneau Indoor Range

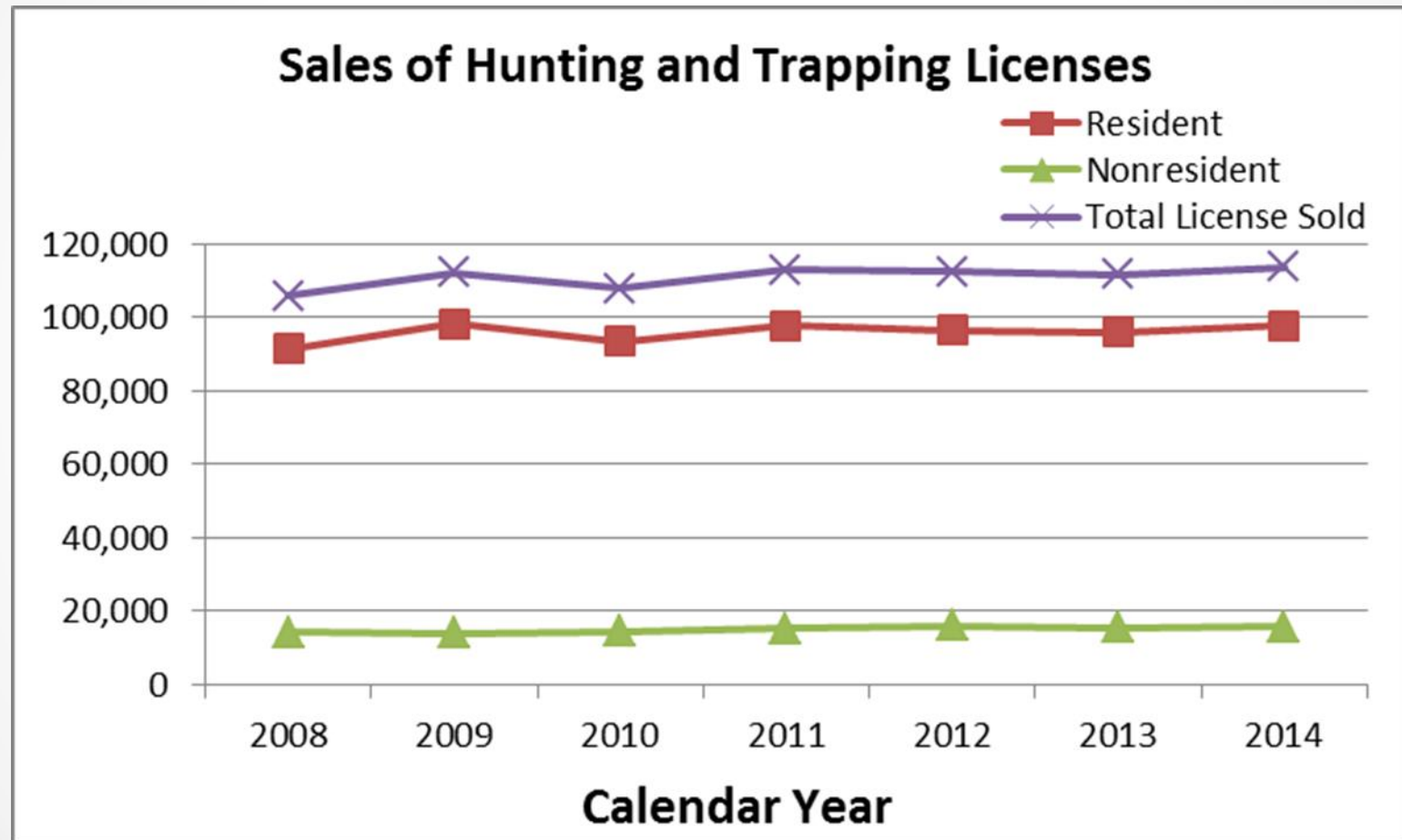


# Wildlife Conservation: Functional Organization



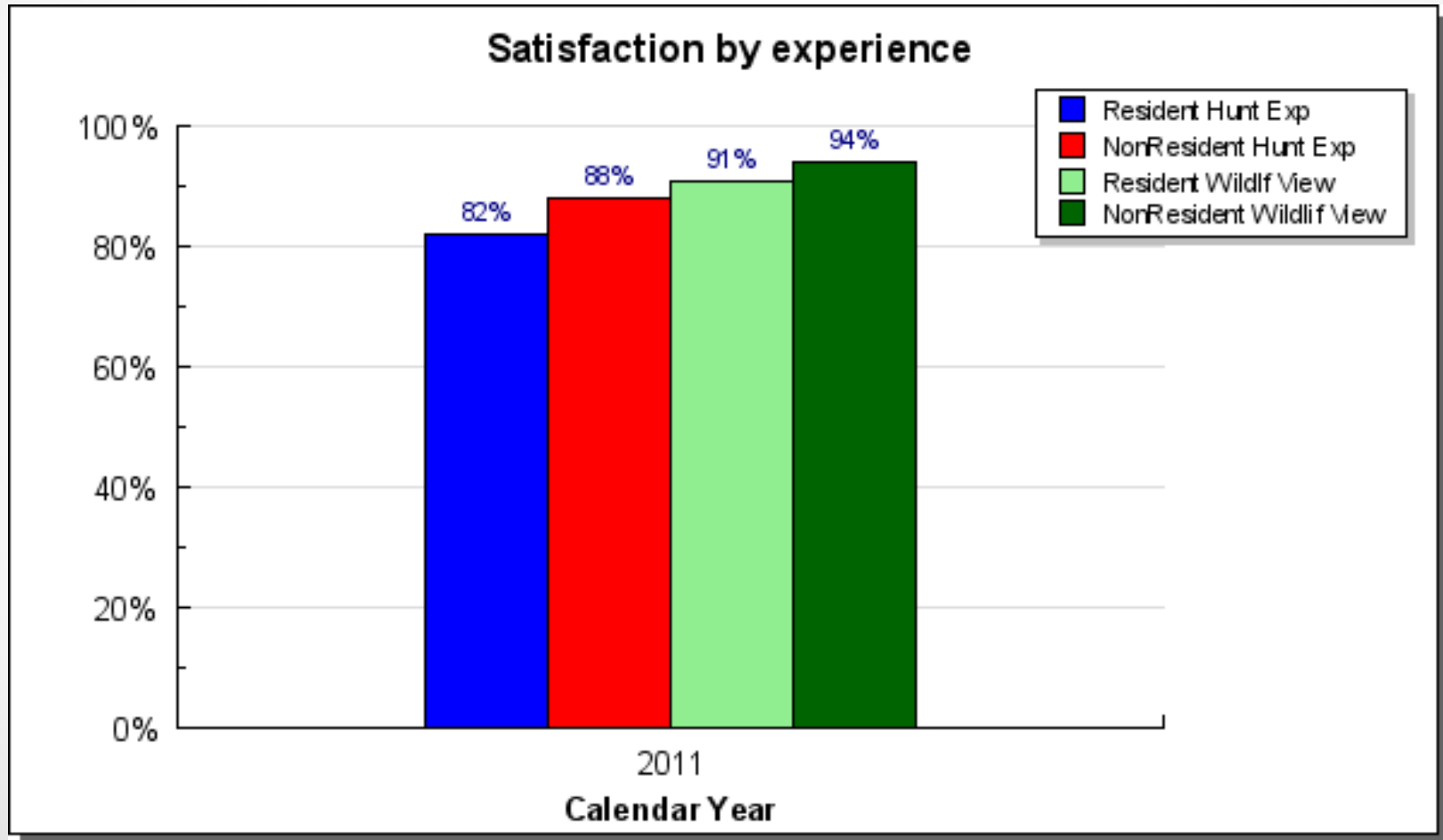


## Wildlife Conservation Performance Measure: Increase sales of hunting and trapping licenses



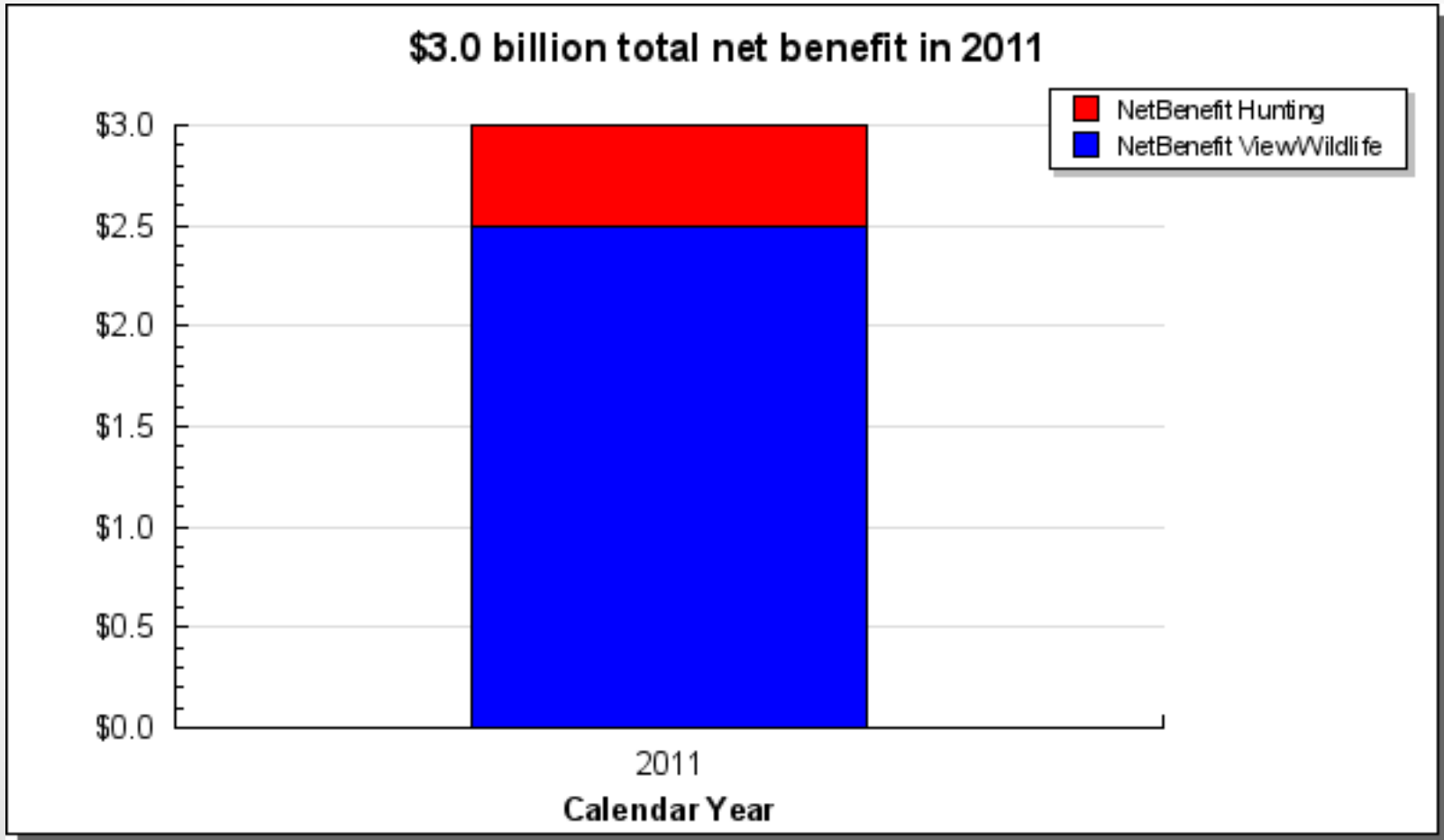


## Wildlife Conservation Performance Measure: Satisfaction of wildlife experience – 2011 study





## Wildlife Conservation Performance Measure: Economic value of wildlife – 2011 study





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

The Wildlife Conservation GF budget grew by \$6.4 million between FY06 and FY15 Governor's Request -- an increase of 463%.

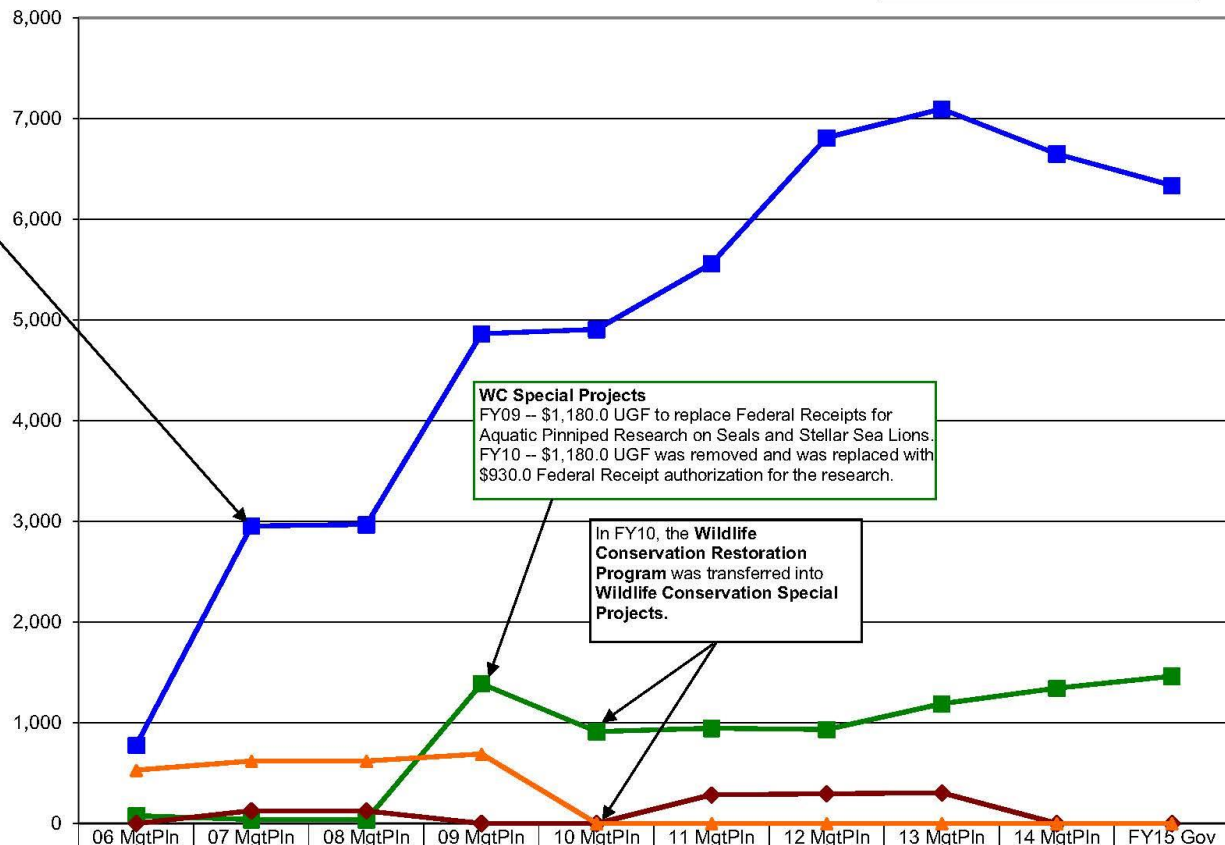
**Wildlife Conservation**  
 FY06 -- \$400.0 UGF for additional field studies for predator control programs

FY07 -- \$1,330.7 UGF for Big Game Management & Research  
 -- \$125.0 UGF for Research Wildlife Species Pending Listing as Threatened

FY09 -- \$1,068.0 UGF to Sustain Game Management  
 -- \$373.0 UGF to increase Endangered Species Act Response capabilities

FY12 -- \$200.0 UGF for Region IV Leadership Positions  
 -- \$300.0 UGF for 2 Feasibility Assessments in 15 A & 15C  
 -- \$130.0 UGF for a Bear Removal Program on the North Slope  
 -- \$80.0 to Collar 50 Moose and Complete Population Estimation Surveys

FY14 -- \$375.0 GF Match & \$125.0 UGF for Wildlife Population Assessments & Species Research (matches \$2 million federal Pittman-Roberston Wildlife Restoration funds)

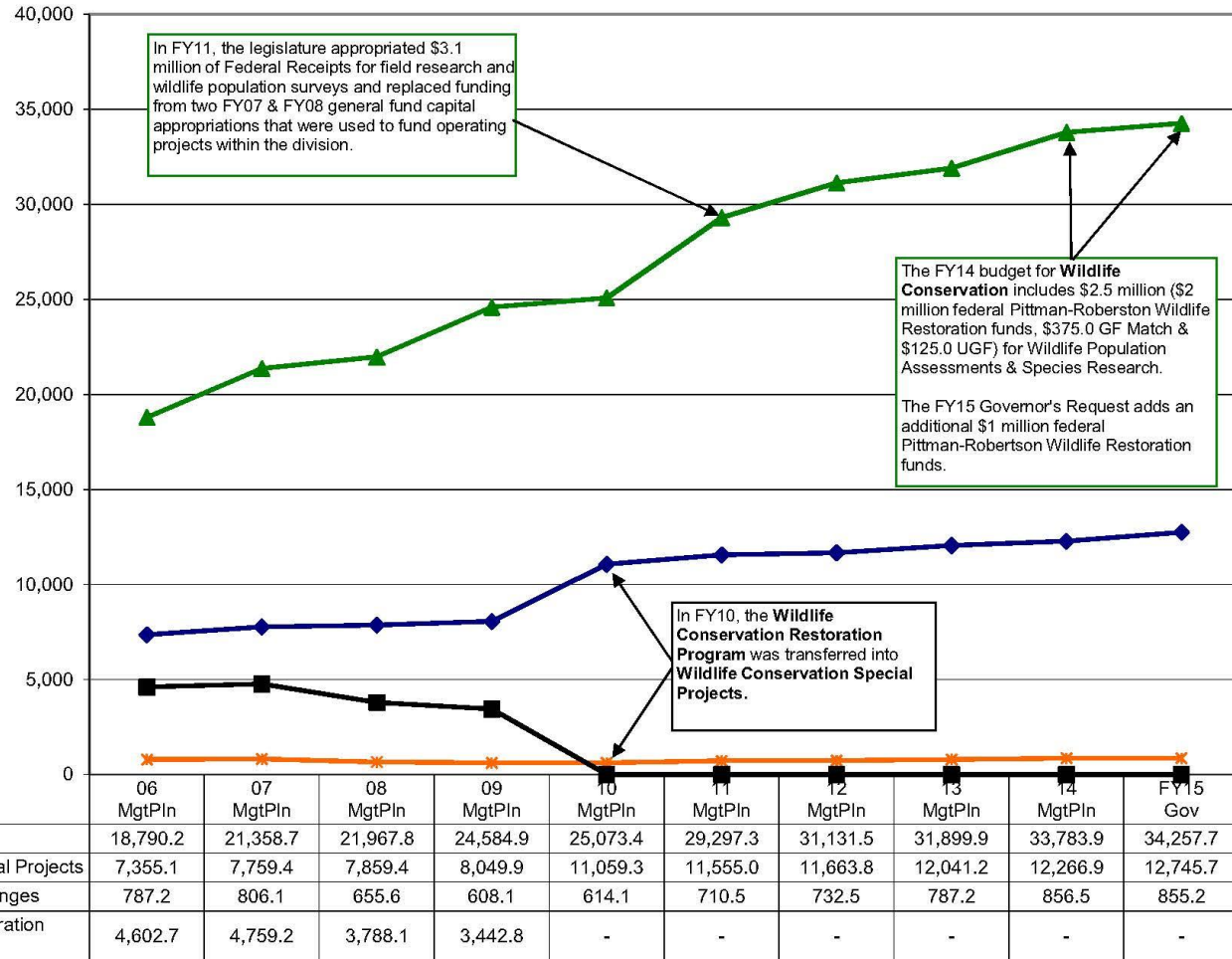


	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov
Wildlife Conservation	777.1	2,954.2	2,969.0	4,861.8	4,907.0	5,560.3	6,809.3	7,094.0	6,647.7	6,333.7
Wildlife Conservation Special Projects	77.6	37.8	37.8	1,388.8	912.9	946.5	933.5	1,189.7	1,342.8	1,462.0
Hunter Ed Pub Shooting Ranges	1.1	126.1	125.6	-	-	284.8	295.8	303.9	-	-
Wildlife Conservation Restoration Program	528.8	620.4	619.1	689.0	-	-	-	-	-	-



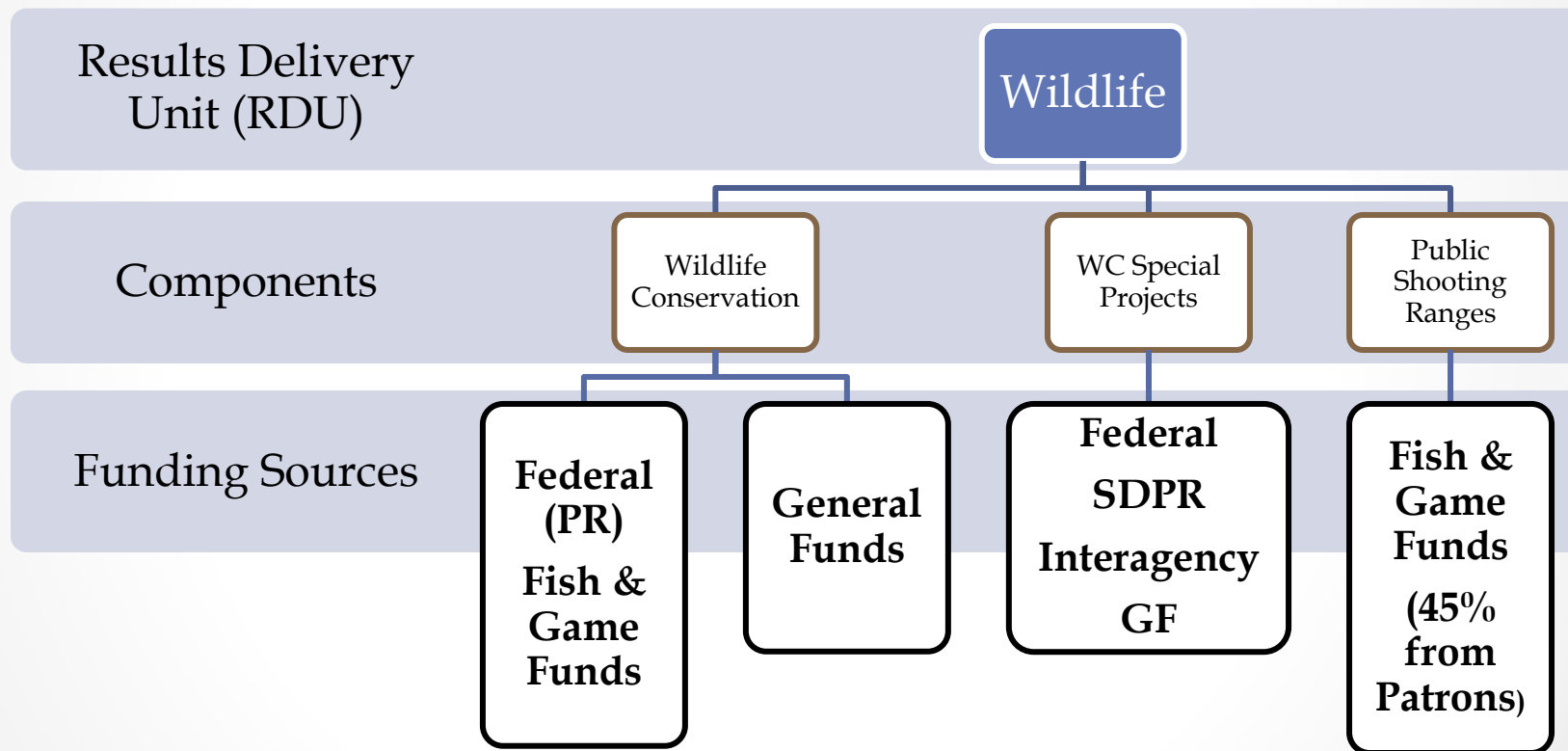
**Department of Fish & Game**  
**Allocations within the Wildlife Conservation Appropriation**  
**(All Funds)**  
**(\$ Thousands)**

The **Wildlife Conservation** budget has increased by \$16.3 million from FY06 to FY15 Governor's Request -- an increase of 52%.





# Budget Structure



Key:

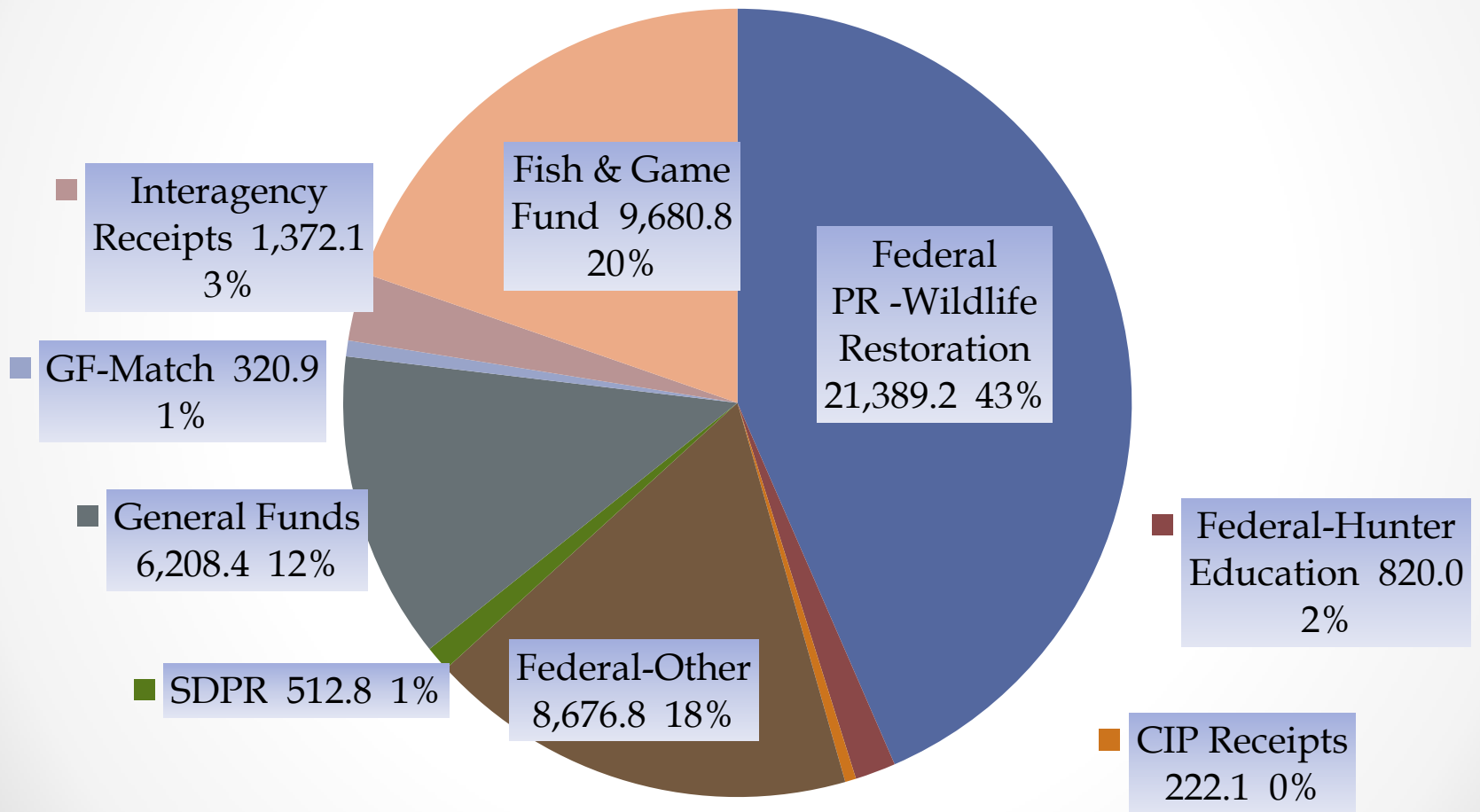
PR – Pittman-Robertson Wildlife Restoration

SDPR – Statutory Designated Program Receipts



# FY2016 by Fund Source

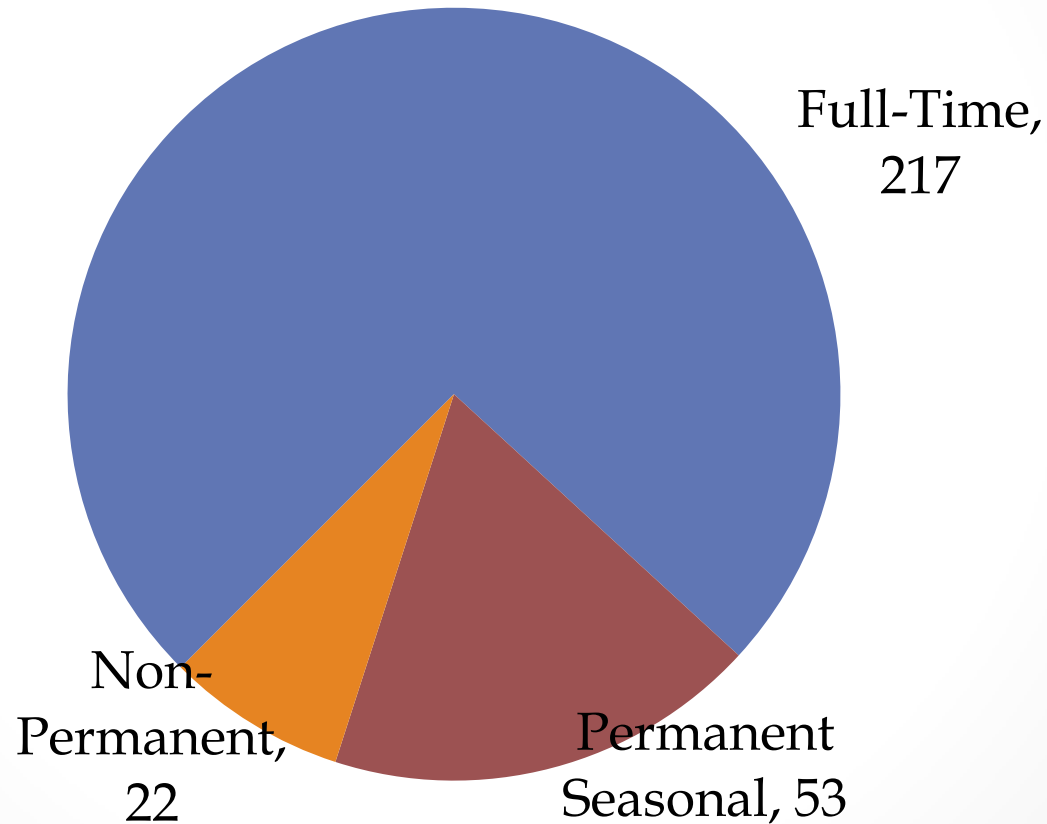
## Wildlife Conservation - \$49,203.1





# FY2016 Positions

## Wildlife Conservation - 292





# FY2016 Operating Budget

## Division of Wildlife Conservation

Division of Wildlife Conservation  
Operating Budget by Component  
FY2015 Management Plan to FY2016 Governor Comparison

FY2015 Management Plan						FY2016 Governor Endorsed Budget					Change from FY2015 Management Plan
RDU	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Wildlife Conservation	6,138.7	0.0	8,812.3	19,266.7	34,217.7	5,064.0	0.0	8,394.9	22,209.2	35,668.1	1,450.4
WC Special Projects	1,437.0	0.0	2,473.4	8,610.3	12,520.7	1,465.3	0.0	2,482.2	8,676.8	12,624.3	103.6
Hunter Education Public Shooting Ranges	0.0	0.0	900.2	0.0	900.2	0.0	0.0	910.7	0.0	910.7	10.5
<b>TOTALS</b>	<b>7,575.7</b>	<b>0.0</b>	<b>12,185.9</b>	<b>27,877.0</b>	<b>47,638.6</b>	<b>6,529.3</b>	<b>0.0</b>	<b>11,787.8</b>	<b>30,886.0</b>	<b>49,203.1</b>	<b>1,564.5</b>

Percent Change from FY2016 Adjusted Base to FY2016 Governor Endorsed Request (GF Only)

-13.81%

Key Changes from FY2015 Mgt Plan to FY2016 Gov Endorsed

	UGF	DGF	Other	Federal	Total
FY2016 Contractual Salary Increases	141.1	0.0	104.9	339.0	585.0
FY2016 Health Insurance Rate Reduction	(7.3)	0.0	(3.0)	(10.2)	(20.5)
Fund Source Adjustment, Fish & Game Fund to Federal	0.0	0.0	(500.0)	500.0	0.0
Wildlife Population Assessments	0.0	0.0	0.0	1,000.0	1,000.0
Governor Amended: UGF Reduction - Fund Source Changes, GF to Federal	(1,180.2)	0.0	0.0	1,180.2	0.0
	(1,046.4)	0.0	(398.1)	3,009.0	1,564.5



# Accomplishments in 2014

- Intensive Management
  - Moose, Caribou, Deer Populations Important for High Levels of Consumptive Use
  - Predator Management, Habitat Enhancement
  - Currently: ~6 Active Predator, ~5 Ongoing Habitat, ~3 Feasibility, 5 suspended
- Wood Bison Reintroduction
  - Moving to the landscape, March 2015
- Caliber of Science and Customer Service
- Economic Contribution of Alaska's Wildlife





# Funding Challenges

## ➤ Federal Funding

- Unprecedented increase from Pittman-Robertson Wildlife Restoration – Excise tax on guns, ammunition, and archery equipment
  - up 230% over the past 7 years
- Challenge to meet 25% Match

FY05	FY10	FY15
8.2M	13.6M	31.1M

## ➤ Fish and Game Fund

- Revenue from Licenses and Tags
  - Residents up 7% since 2002 - \$2.2M for 2014
  - Non-Residents **down 18.6%** since 2002 - \$5.0M for 2014





# Program Challenges

- Maintaining our Hunting and Outdoor Heritage
- Ensuring State's Rights to Manage
- Endangered Species
- Arctic Caribou Declines
- Data Management





# Key Changes in Operating Budget for FY2016

## ➤ Fund Source Change

- Reduce General Funds, \$1.2 Million
- Increase Federal Funds from Pittman-Robertson Wildlife Restoration
  - Applicable projects and staff adjusted between funding sources. Potentially a one-time action.
- Looking to FY2017
  - GF reductions will impact some of the following functions: Special Areas, Access Defense, Assert & Protect State's Rights, ESA Response
  - Work that cannot be funded under Wildlife Restoration or Fish & Game Fund
- \$1 Million Federal Increase – Wildlife Population Assessments
  - Maintain existing services for the hunting public related to species population analysis and research.

➤ **Any Questions?**

