

Alaska Department of Fish & Game

House Finance Committee

Overview



January 29, 2015

The Constitution of the State of Alaska

Article 8 – Natural Resources

§ 4. Sustained Yield

Fish, forests, wildlife, grasslands, and all other replenishable resources belonging to the State shall be utilized, developed, and maintained on the sustained yield principle, subject to preferences among beneficial uses.

The Alaska Statutes

Title 16. FISH AND GAME

Sec. 16.05.020. Functions of commissioner.

(2) manage, protect, maintain, improve, and extend the fish, game and aquatic plant resources of the state in the interest of the economy and general well-being of the state.

Mission Statement

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their uses 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.



ADF&G Core Services

➤ **Management**

Provide hunting and fishing opportunities, protect state's rights to manage its fish and wildlife resources, protect and improve habitat and access.

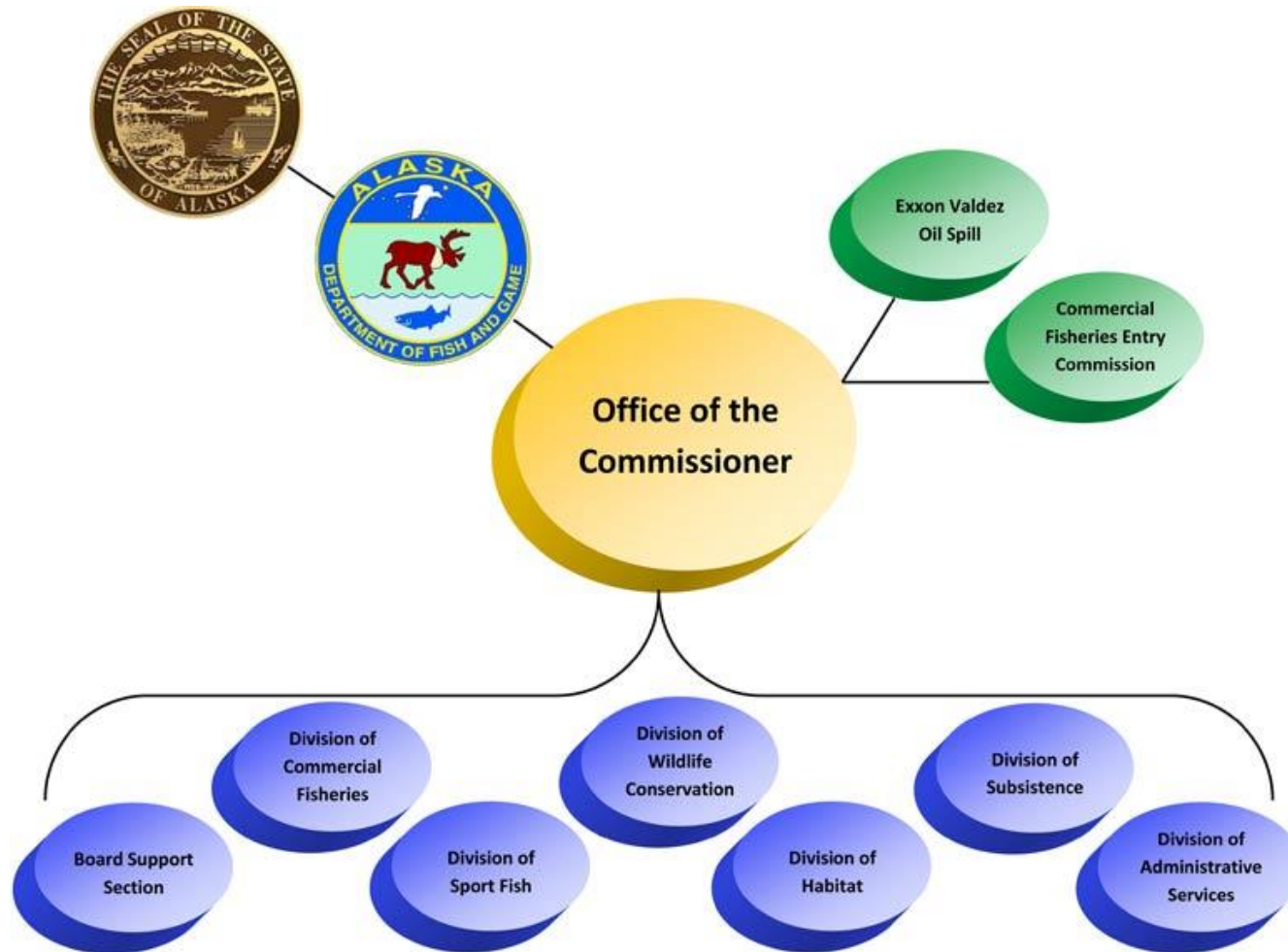
➤ **Stock Assessment and Research**

Ensure sustainability and harvestable surplus, improve assessment and research capabilities, invest in new technologies, anticipate changing conditions.

➤ **Customer Service and Public Involvement**

Make improvements to information and education services, the Boards and other regulatory processes, licensing and permitting.

Alaska Department of Fish and Game Organizational Chart



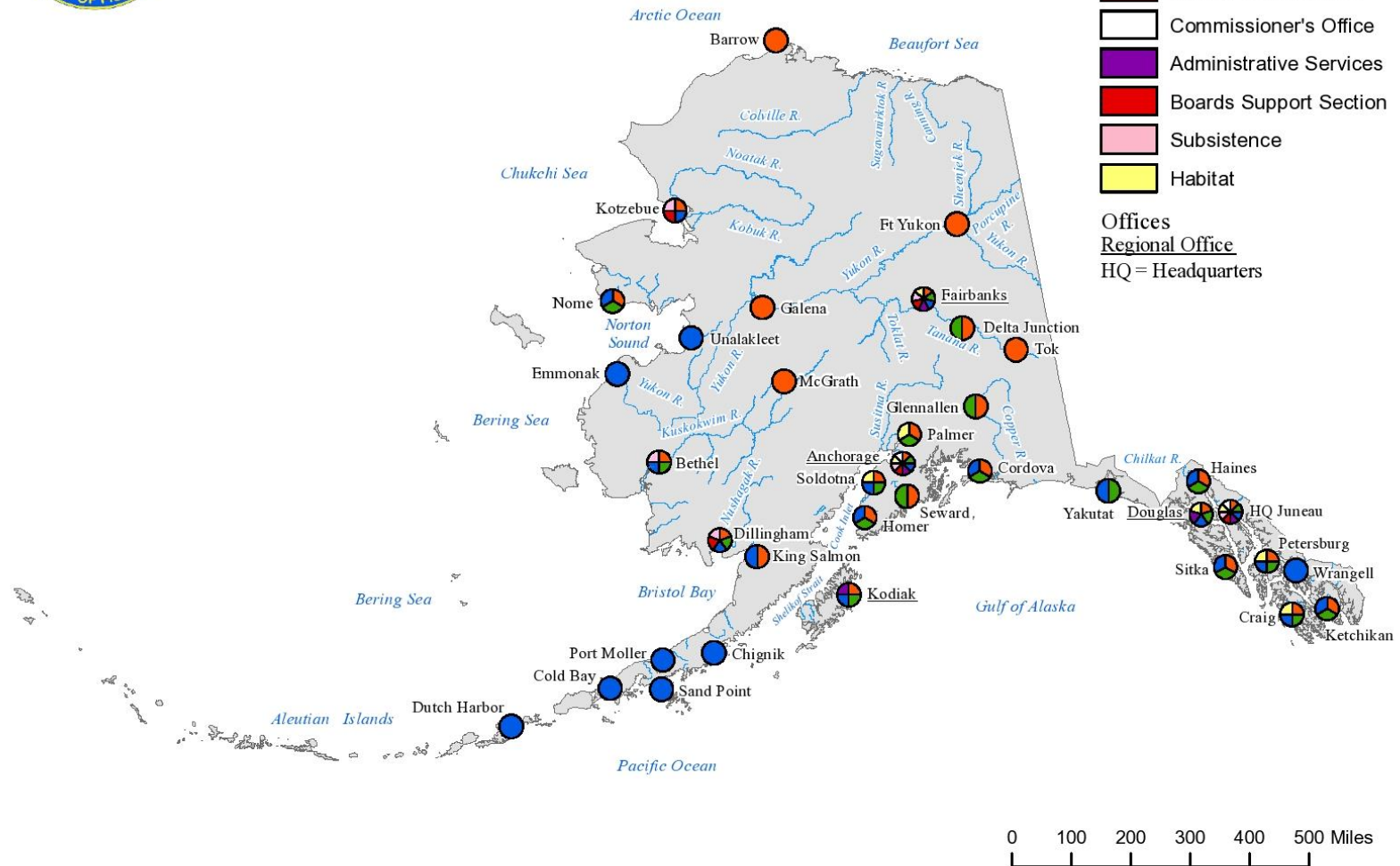


Alaska Department of Fish and Game Regional and Area Offices

ADF&G Divisions

- Commercial Fisheries
- Sport Fish
- Wildlife Conservation
- Commissioner's Office
- Administrative Services
- Boards Support Section
- Subsistence
- Habitat

Offices
Regional Office
 HQ = Headquarters



©2009 ADF&G

Commissioner's Office

Commissioner Sam Cotten

Deputy Commissioner Kevin Brooks

Deputy Commissioner Charlie Swanton

- 10 permanent full-time positions
- \$1,926.2 FY2016 Operating Request
- \$910.4 UGF Request
- 1% of ADF&G's Operating Budget
- Provide support and policy direction to departmental programs

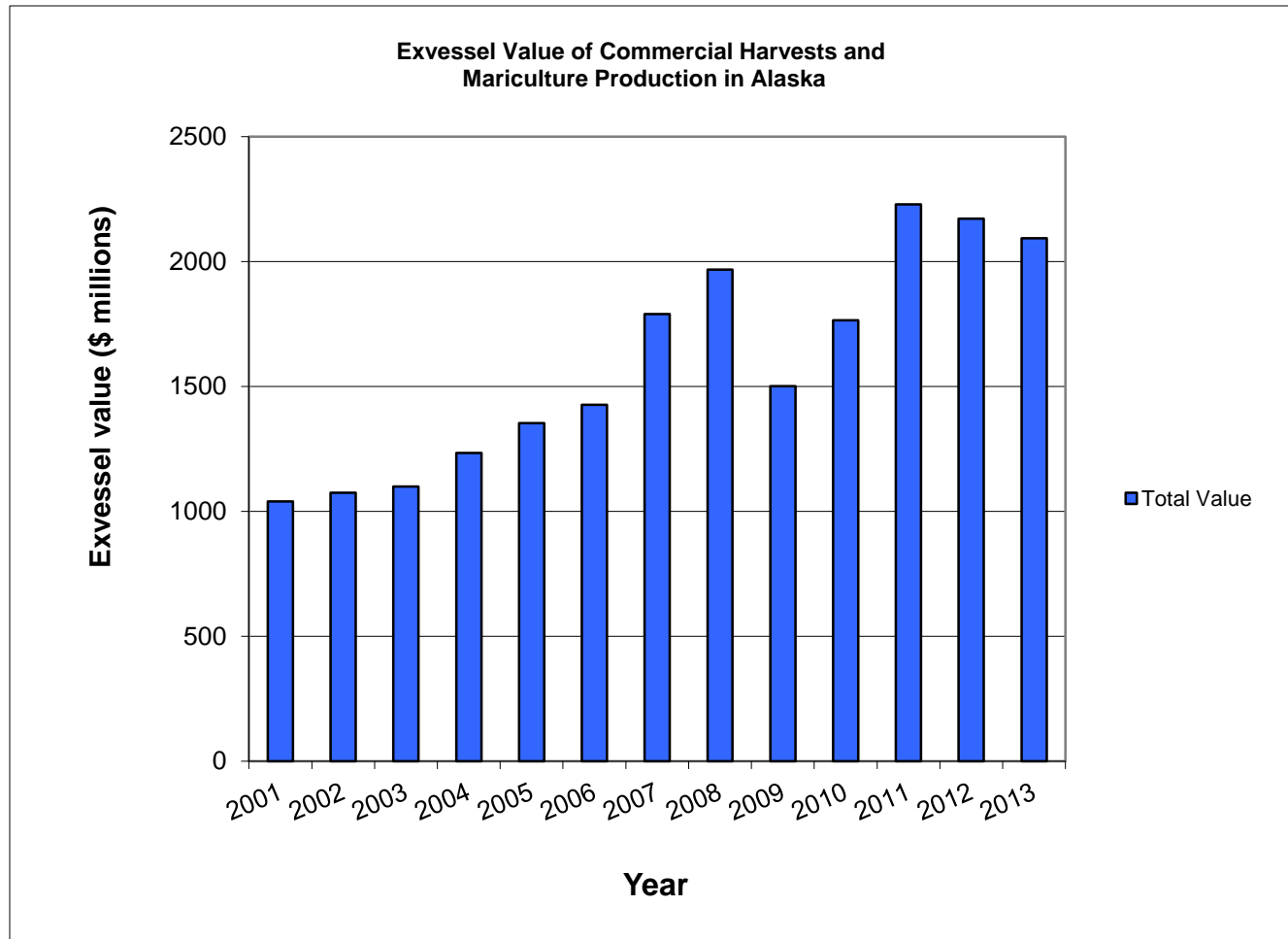


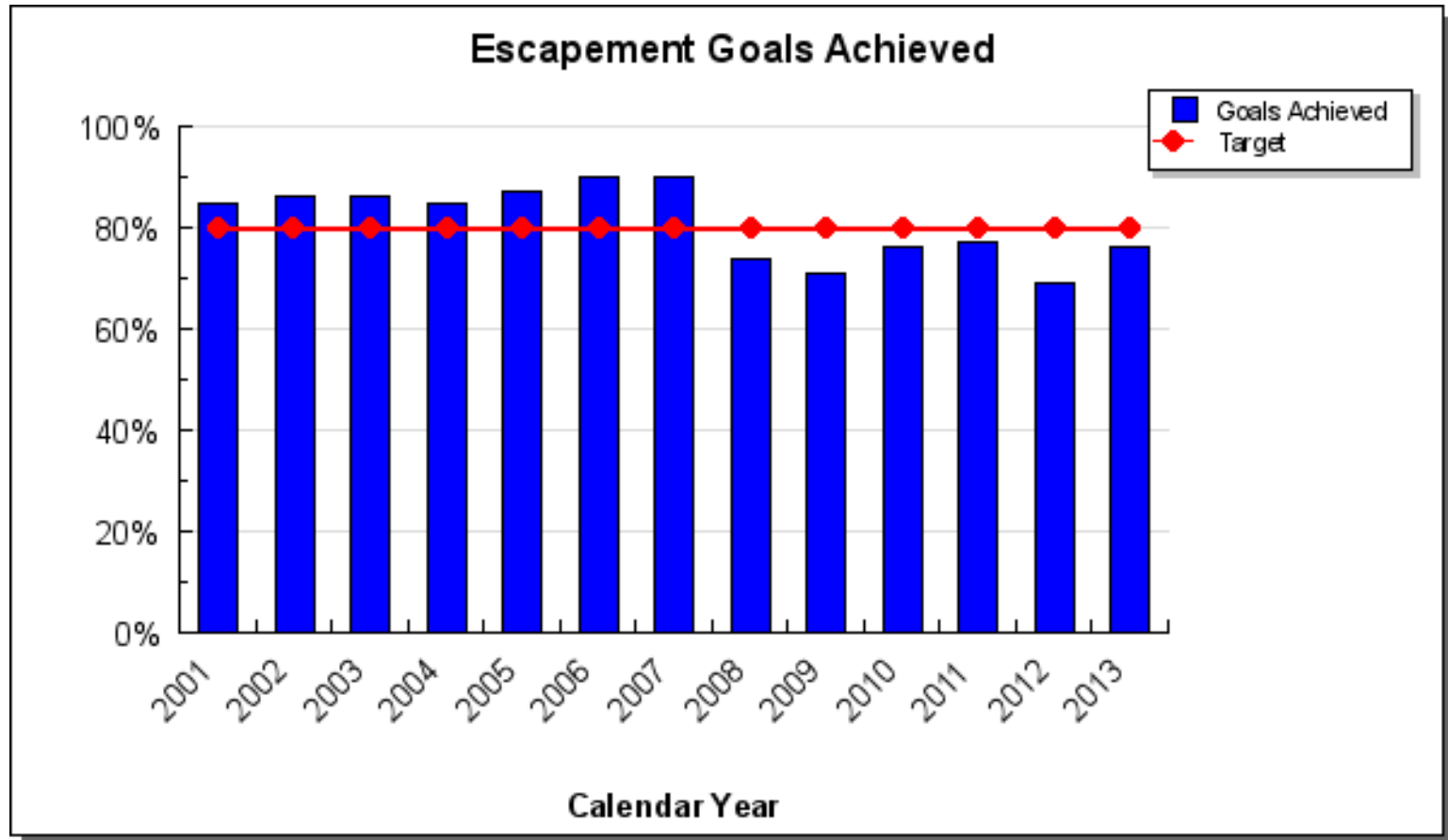
Division of Commercial Fisheries

Director Jeff Regnart

- 308 permanent full-time positions
- 433 permanent part-time/seasonal positions
- \$71,341.7 FY2016 Operating Request
- \$44,239.8 UGF Request
- 33% of ADF&G's Operating Budget
- Protect, maintain, and improve the fish, shellfish, and aquatic plant resources of the state, consistent with the sustained yield principle, for the maximum benefit of the economy and the people of Alaska



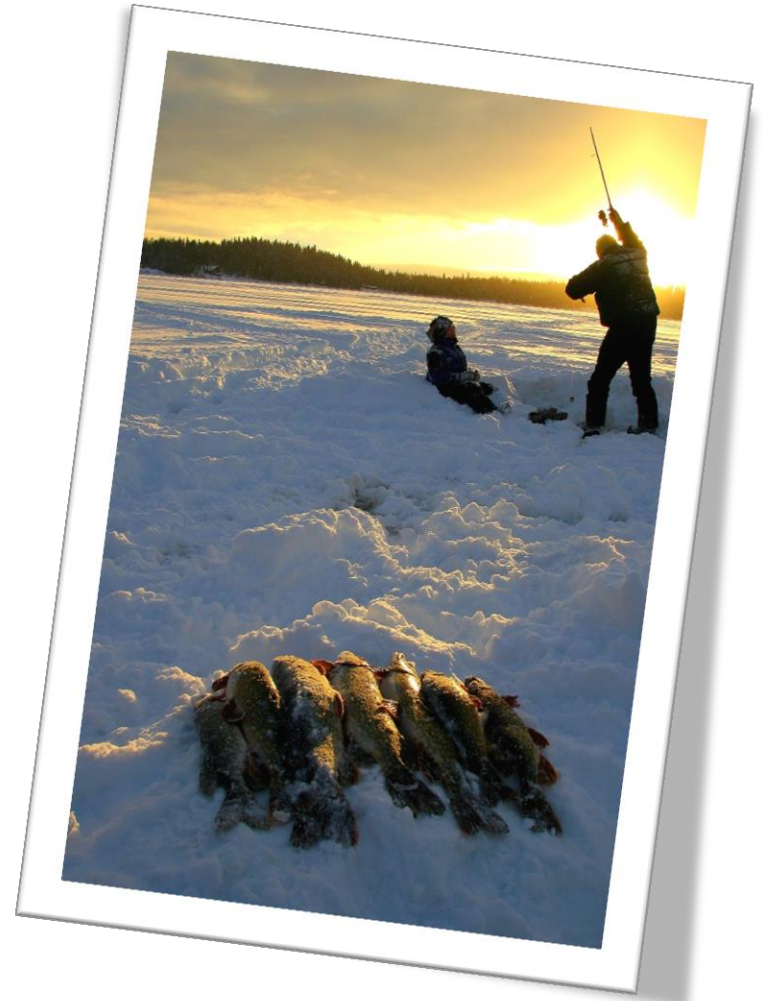




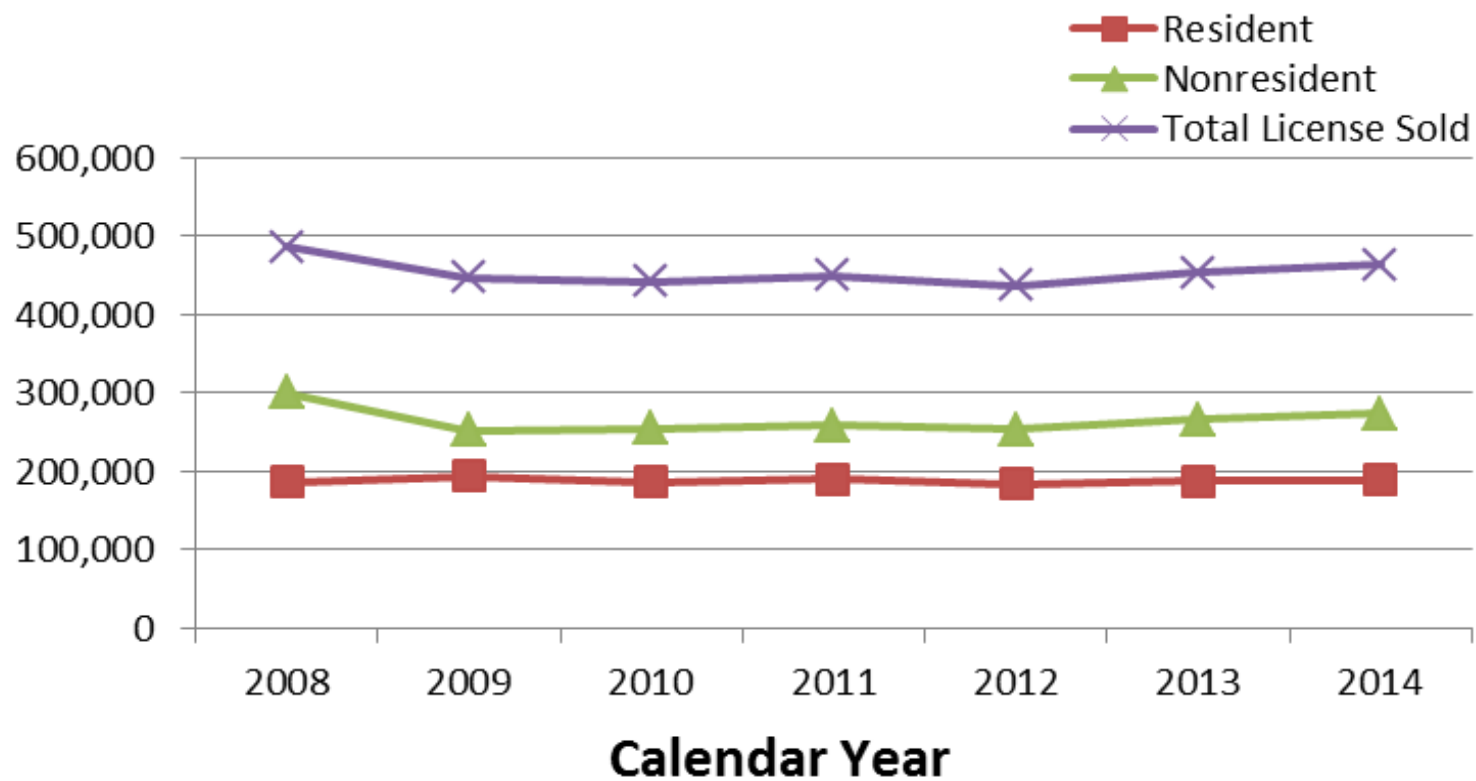
Division of Sport Fish

Acting Director Tom Brookover

- 200 permanent full-time positions
- 176 permanent part-time/seasonal positions
- \$48,522.0 FY2016 Operating Request
- \$6,307.5 UGF Request
- 23% of ADF&G's Operating Budget
- Protect and improve the state's recreational fisheries resources



Sales of Fishing Licenses



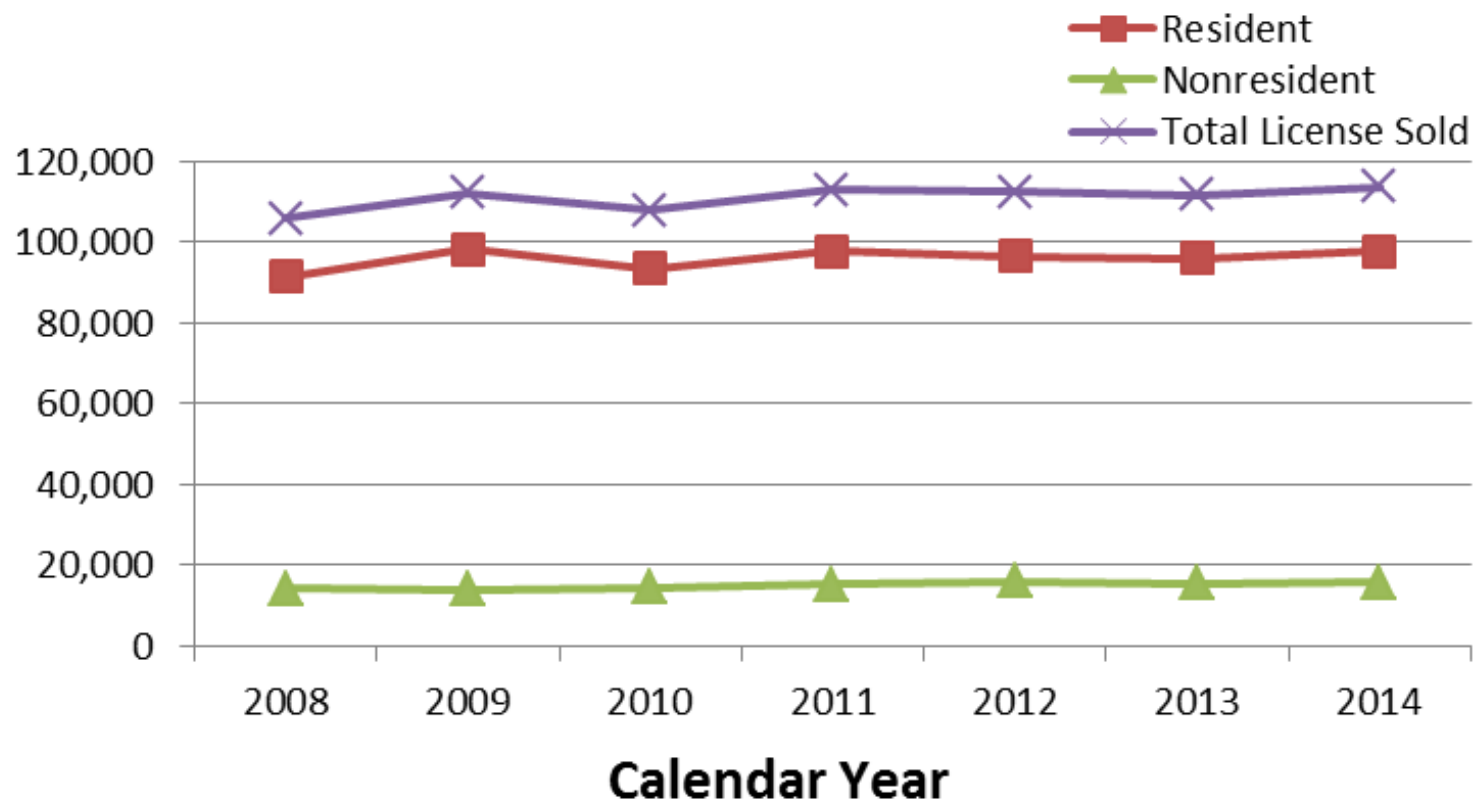
Division of Wildlife Conservation

Acting Director Bruce Dale

- 217 permanent full-time positions
- 53 permanent part-time/seasonal positions
- \$49,203.1 FY2016 Operating Request
- \$6,529.3 UGF Request
- 23% of ADF&G's Operating Budget
- Conserve and enhance Alaska's wildlife and habitats and provide for a wide range of public uses and benefits



Sales of Hunting and Trapping Licenses



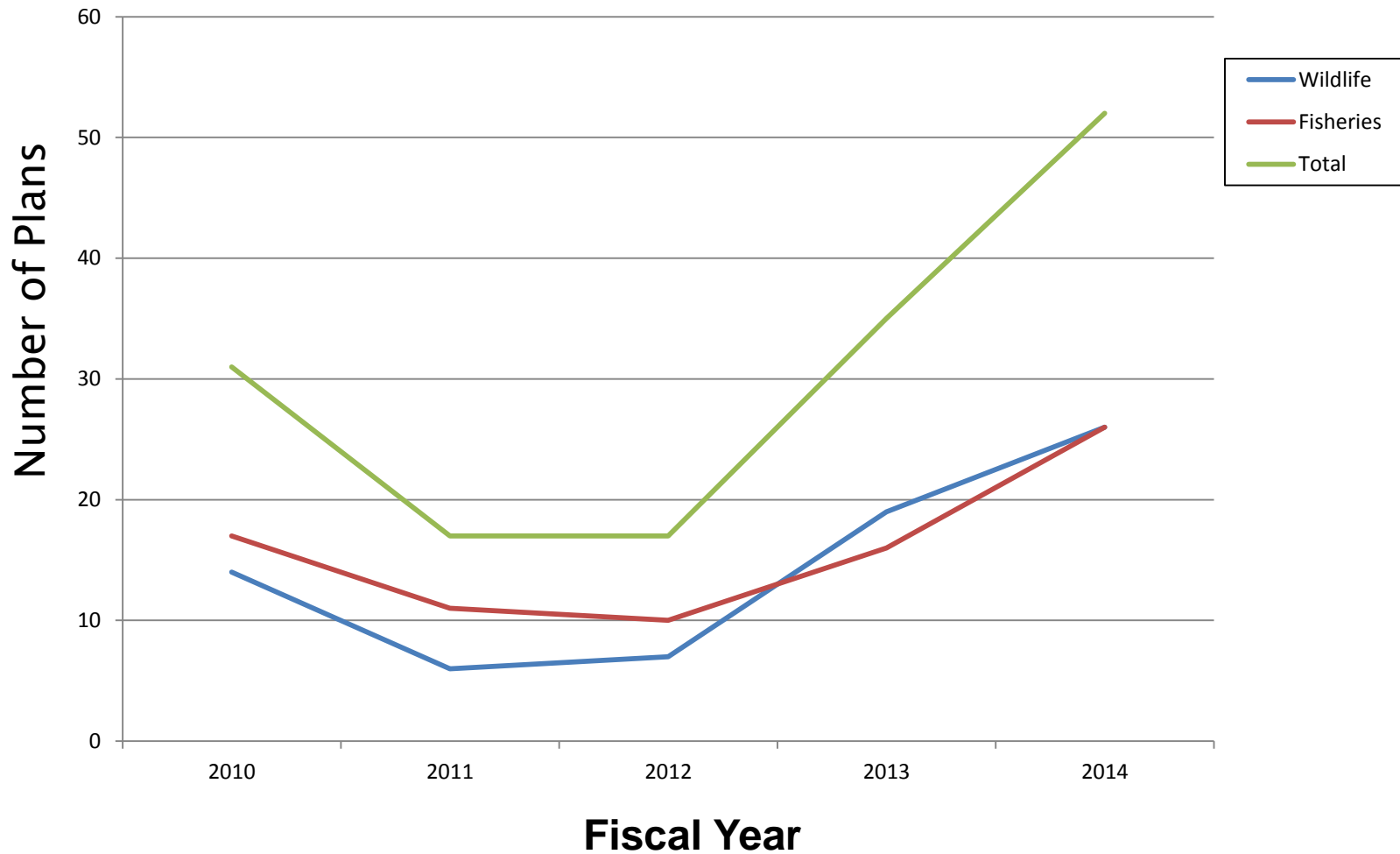
Division of Subsistence

Director Hazel Nelson

- 29 permanent full-time positions
- 23 permanent part-time/seasonal positions
- \$7,728.2 FY2015 Operating Request
- \$3,106.4 UGF Request
- 4% ADF&G's Operating Budget
- Scientifically quantify, evaluate and report information about customary and traditional uses of Alaska's fish and wildlife resources



Management Plans Incorporating Subsistence Information

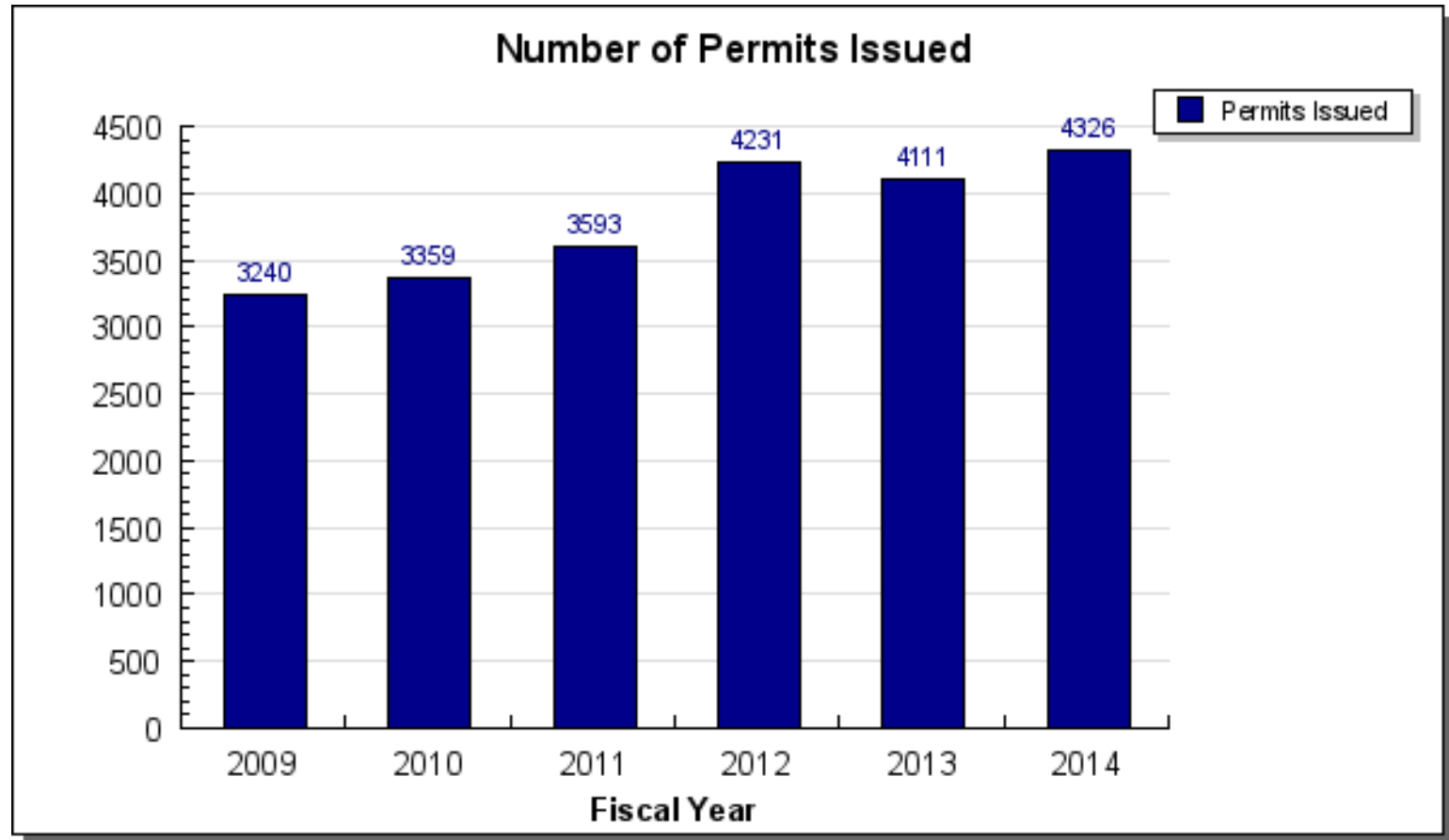


Division of Habitat

Director Tony DeGange

- 47 permanent full-time positions
- 3 permanent part-time/seasonal positions
- \$6,841.9 FY2016 Operating Request
- \$4,236.9 UGF Request
- 3% of ADF&G's Operating Budget
- Protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand





Division of Administrative Services

Director Sunny Haight

- 73 permanent full-time positions
- 11 permanent part-time/seasonal positions
- \$12,701.0 FY2016 Operating Request
- \$3,169.4 UGF Request
- 6% of ADF&G's Operating Budget
- Provides routine administrative services for the department and coordinates development of the annual operating and capital budget



Boards Support Section

Board of Fish Executive Director Glenn Haight

Board of Game Executive Director Kristy Tibbles

- 6 permanent full-time positions
- 5 permanent part-time/seasonal positions
- \$1,983.5 FY2015 Operating Request
- \$1,512.7 UGF Request
- 1% of ADF&G's Operating Budget
- Ensures that the public process for the state's fish and wildlife regulatory system operates efficiently and effectively



Independent Agencies

Commercial Fisheries Entry Commission

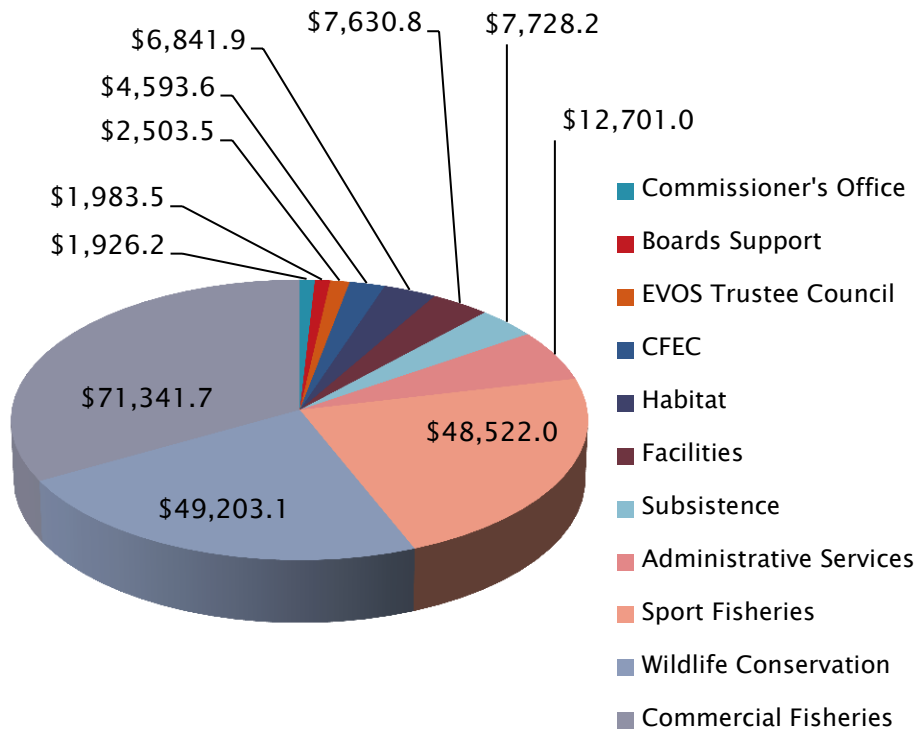
- 28 permanent full-time positions
- 3 permanent part-time/seasonal positions
- \$4,593.6 FY2016 Operating Request
- \$0 UGF Request
- 2% of ADF&G's Operating Budget
- Controls entry into Alaska's commercial fisheries to promote conservation of Alaska's fishery resources and economic health of commercial fishing

Exxon Valdez Oil Spill Trustee Council

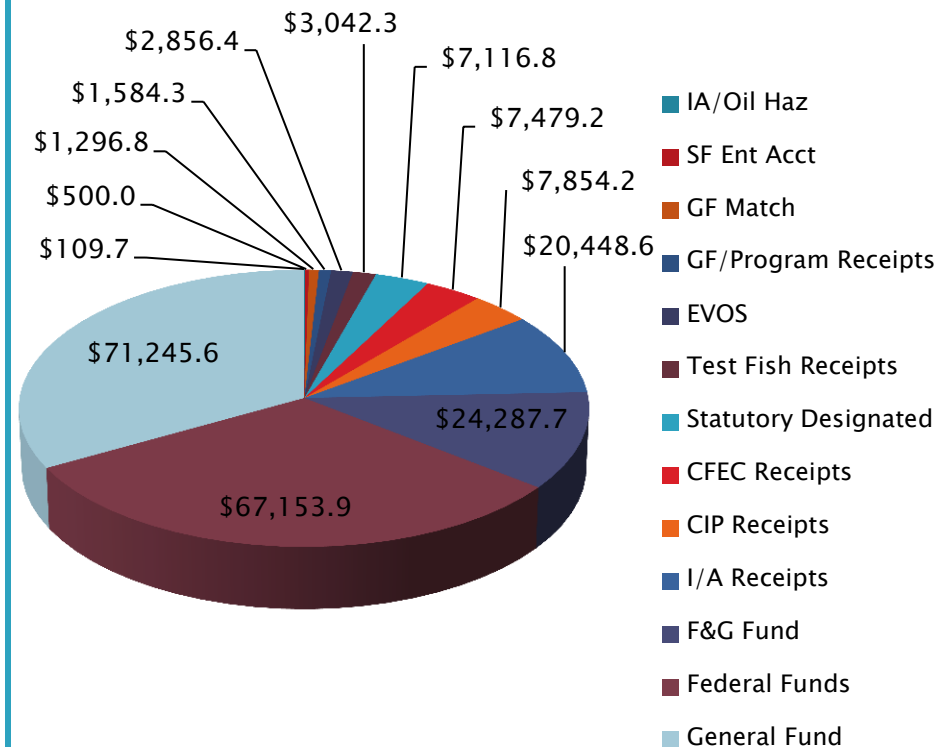
- 4 permanent full-time positions
- \$2,503.5 FY2016 Operating Request
- \$0 UGF Request
- 1% of ADF&G's Operating Budget
- Works toward restoring the environment injured by the Exxon Valdez oil spill to a healthy and productive ecosystem, while taking into account the importance and quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living

FY2016 Budget By Division & Fund Source (\$214,975.5)

FY2016 Budget By Division

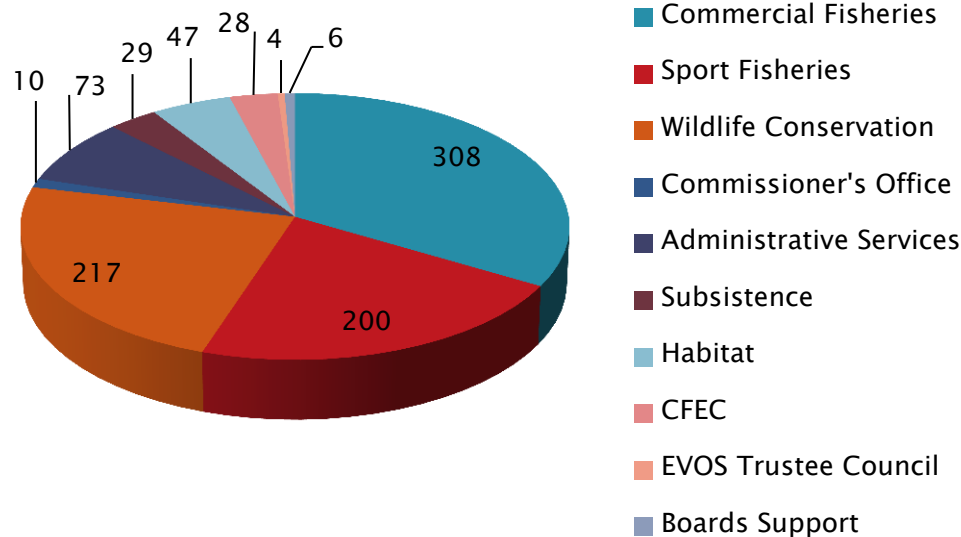


FY2016 Budget By Fund Source

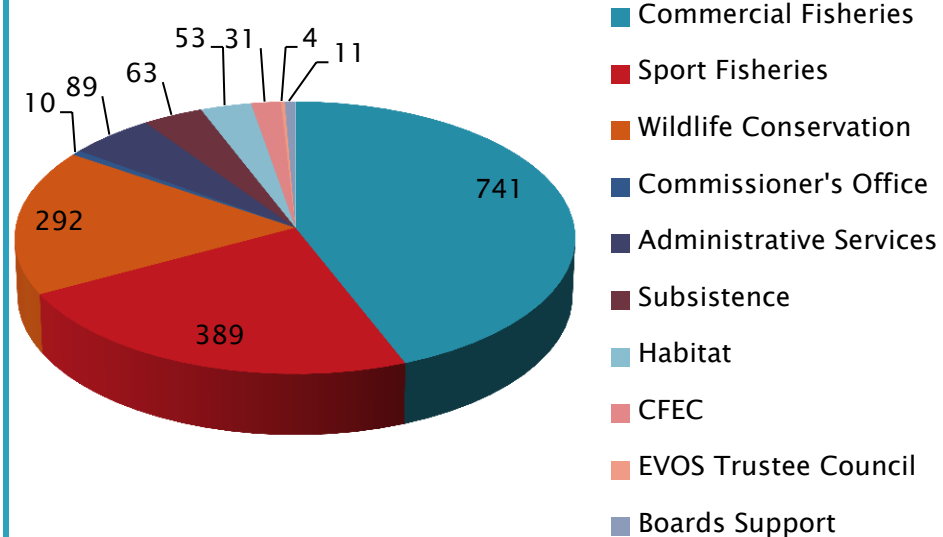


FY2016 Budgeted Positions

FY2016 Full-Time Positions
(922)



FY2016 Total Positions
(1,683)



FY2016 Operating Budget by RDU

Department of Fish and Game

FY2015 Management Plan to FY2016 Adjusted Base Comparison

RDU	FY2015 Management Plan					FY2016 Adjusted Base					Change from FY2015 Management Plan
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Commercial Fisheries	49,264.7	4,468.2	10,068.0	9,314.9	73,115.8	49,531.1	4,480.2	10,176.9	9,444.8	73,633.0	517.2
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
Wildlife Conservation	7,575.7	0.0	12,185.9	27,877.0	47,638.6	7,709.5	0.0	12,287.8	28,205.8	48,203.1	564.5
Administration and Support	11,273.6	144.7	19,156.9	3,785.5	34,360.7	11,428.9	146.4	19,279.2	3,818.7	34,673.2	312.5
Habitat	4,255.4	0.0	2,473.6	106.3	6,835.3	4,336.9	0.0	2,496.9	108.1	6,941.9	106.6
Commercial Fisheries Entry Commission	0.0	4,405.8	0.0	114.4	4,520.2	0.0	4,479.2	0.0	114.4	4,593.6	73.4
TOTALS	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	79,852.4	9,105.8	63,673.4	64,473.7	217,105.3	1,832.7

Key Changes from FY2015 Mgt Plan to FY2016 Adjusted Base

	UGF	DGF	Other	Federal	Total
FY2016 Contractual Salary Increases	1,347.9	96.6	541.9	792.7	2,779.1
FY2016 Health Insurance Rate Reduction	(73.3)	(9.5)	(21.5)	(32.1)	(136.4)
Reversal of Multiple One-Time Appropriations	(810.0)	0.0	0.0	0.0	(810.0)
	464.6	87.1	520.4	760.6	1,832.7

FY2016 Operating Budget by RDU

Department of Fish and Game

FY2016 Adjusted Base to Governor Endorsed Budget Comparison

RDU	FY2016 Adjusted Base					FY2016 Governor Endorsed Budget					Change from FY2016 Adjusted Base
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Commercial Fisheries	49,531.1	4,480.2	10,176.9	9,444.8	73,633.0	44,239.8	7,480.2	10,176.9	9,444.8	71,341.7	(2,291.3)
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)
Wildlife Conservation	7,709.5	0.0	12,287.8	28,205.8	48,203.1	6,529.3	0.0	11,787.8	30,886.0	49,203.1	1,000.0
Administration and Support	11,428.9	146.4	19,279.2	3,818.7	34,673.2	11,228.9	146.4	18,979.2	4,118.7	34,473.2	(200.0)
Habitat	4,336.9	0.0	2,496.9	108.1	6,941.9	4,236.9	0.0	2,496.9	108.1	6,841.9	(100.0)
Commercial Fisheries Entry Commission	0.0	4,479.2	0.0	114.4	4,593.6	0.0	4,479.2	0.0	114.4	4,593.6	0.0
TOTALS	79,852.4	9,105.8	63,673.4	64,473.7	217,105.3	72,542.4	12,105.8	63,473.4	66,853.9	214,975.5	(2,129.8)

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

-9.15%

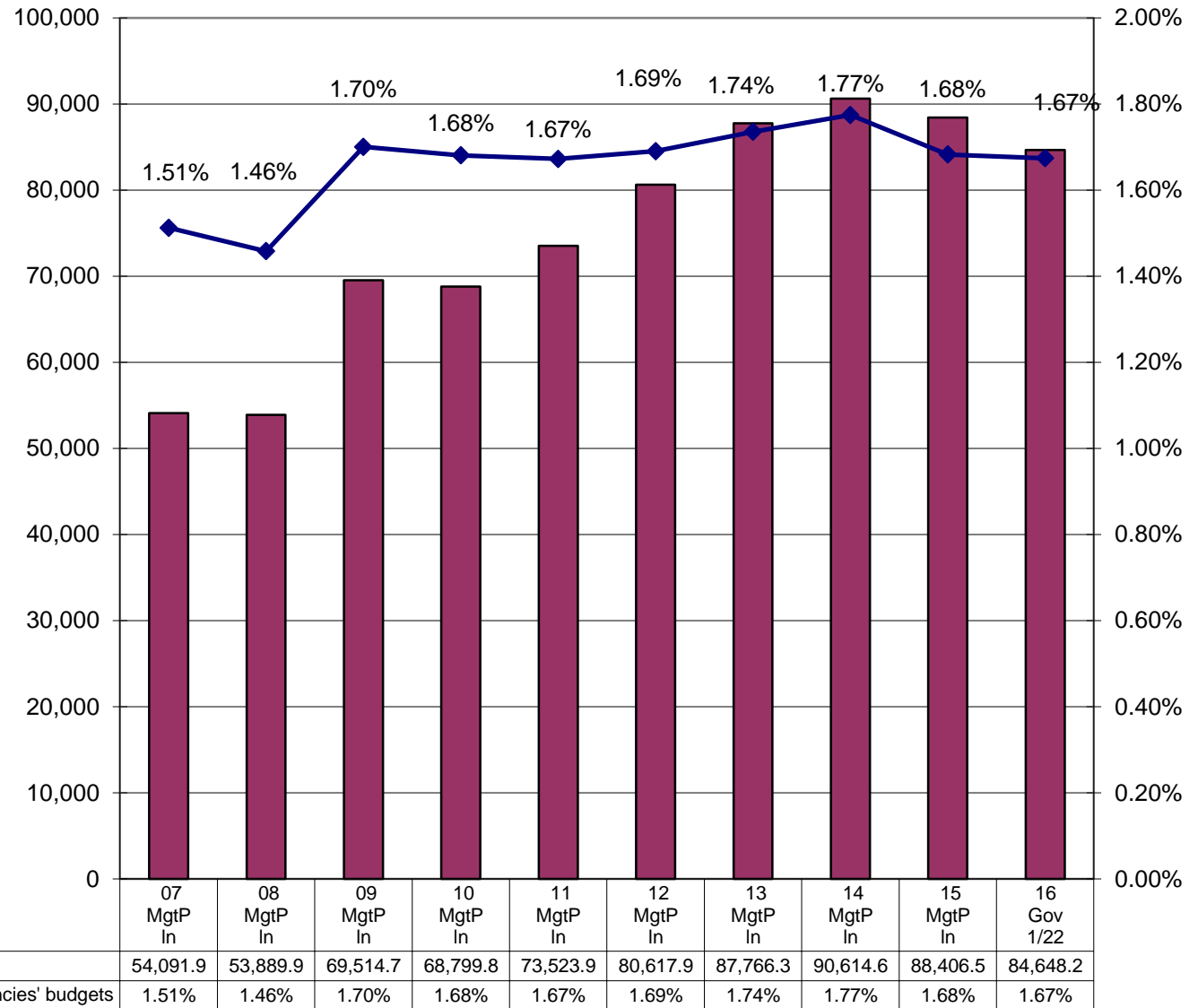
Key Changes from FY2016 Adjusted Base to FY2016 Governor Endorsed

	UGF	DGF	Other	Federal	Total
Delete / Reduce General Fund Projects	(1,884.3)				(1,884.3)
Fund Source Changes	(4,180.2)	3,000.0	(200.0)	1,380.2	0.0
Wildlife Population Assessment and Species Research Increment				1,000.0	1,000.0
Delete Temporary Increments	(1,245.5)				(1,245.5)
	(7,310.0)	3,000.0	(200.0)	2,380.2	(2,129.8)

Department of Fish & Game's Share of Total Agency Operations (GF Only) (\$ Thousands)

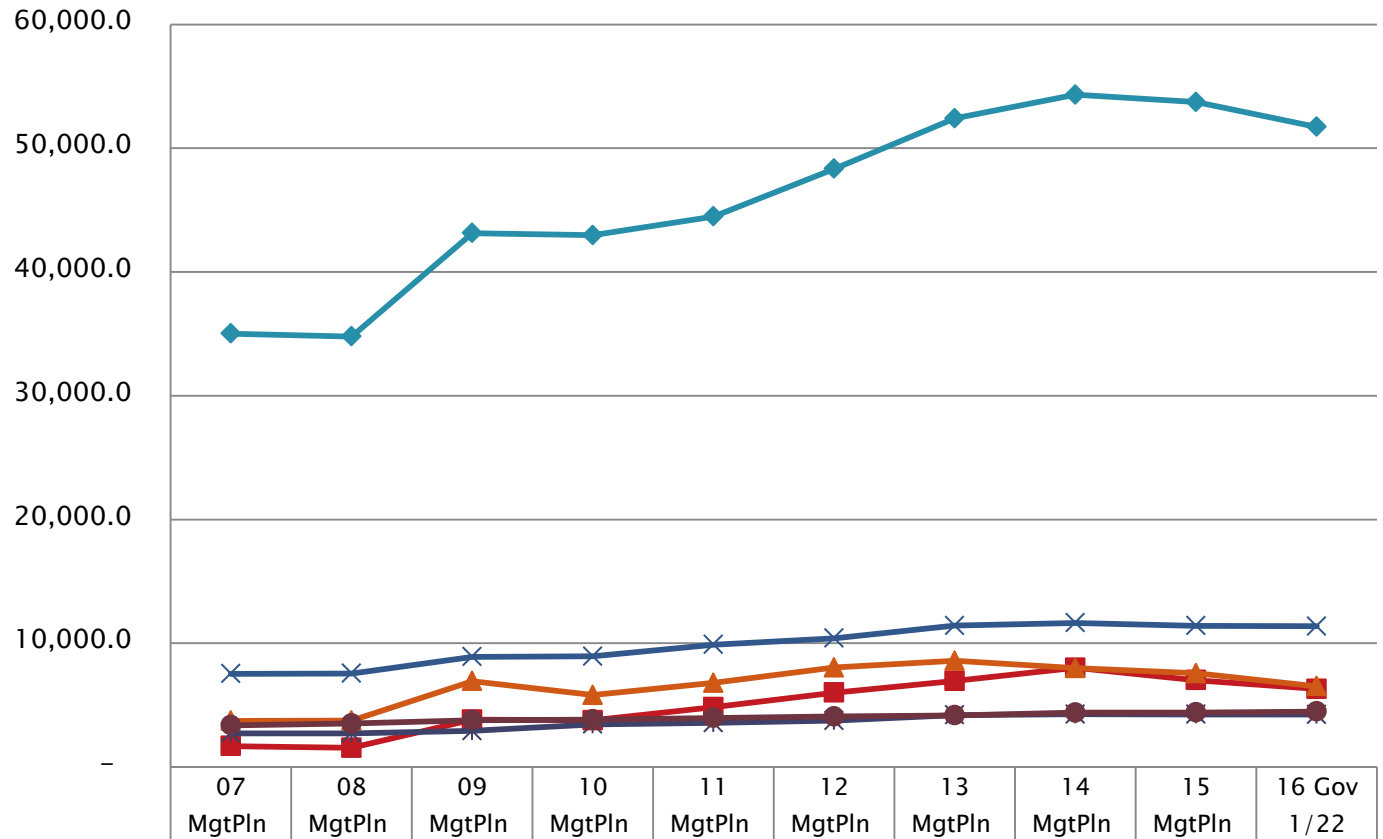
The department's GF budget grew by \$30.6 million between FY07 and FY16 Governor's Request - an average annual growth rate of 5.1%.

The department's total FY16 Governor's Request GF budget equals \$254 per resident worker.*



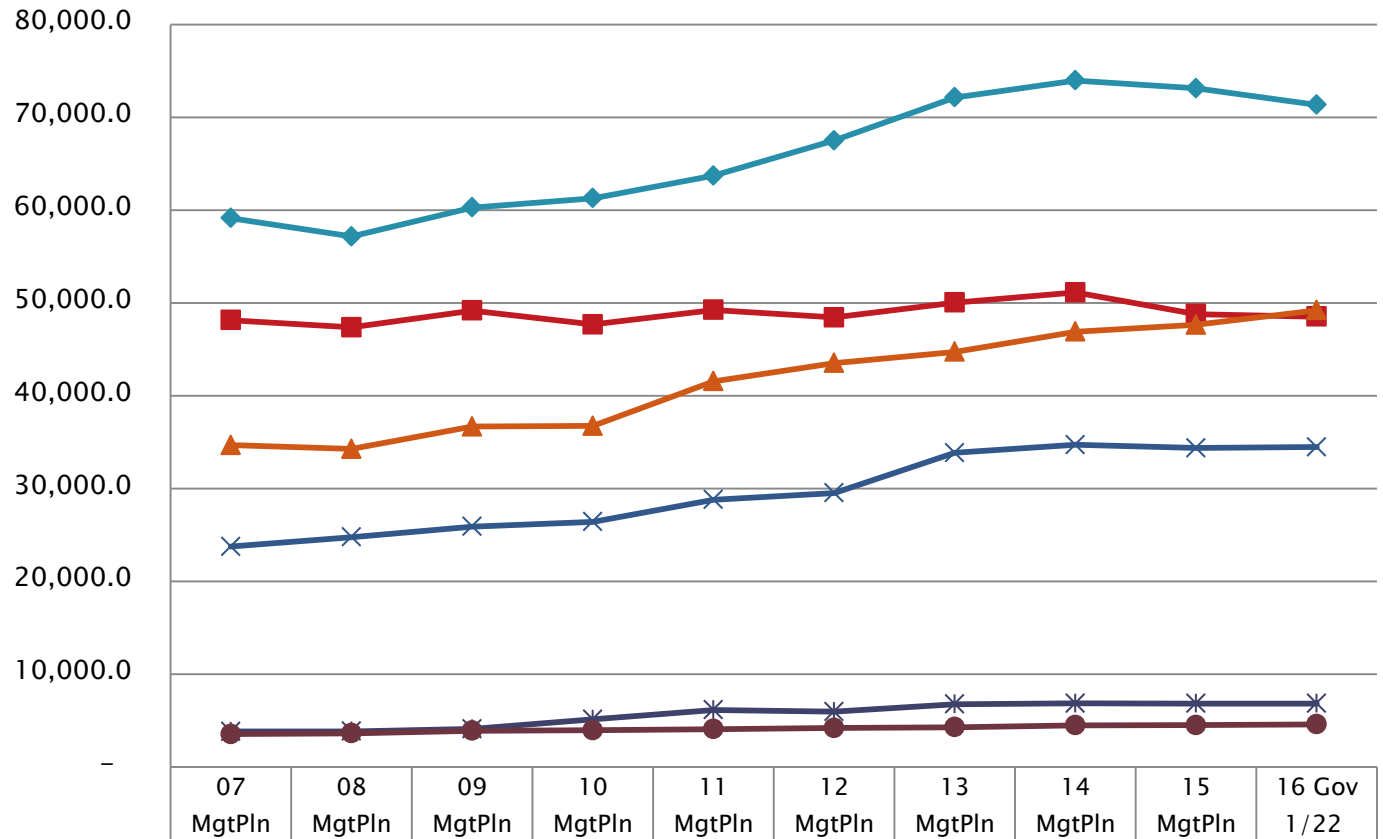
* According to the Department of Labor, there were 333,283 resident workers in Alaska in 2012.

**Appropriations within the Department of Fish & Game
(GF Only)
(\$ Thousands)**



Commercial Fisheries	35,021.1	34,794.1	43,145.9	42,972.2	44,479.5	48,333.9	52,415.7	54,317.5	53,732.9	51,720.0
Sport Fisheries	1,694.0	1,544.6	3,819.8	3,775.0	4,837.3	6,006.2	6,952.4	8,016.0	7,018.4	6,307.5
Wildlife Conservation	3,738.5	3,751.5	6,939.6	5,819.9	6,791.6	8,038.6	8,587.6	7,990.5	7,575.7	6,529.3
Administration and Support	7,539.4	7,560.6	8,901.3	8,945.1	9,890.3	10,402.9	11,429.4	11,642.3	11,418.3	11,375.3
Habitat	2,723.5	2,722.8	2,919.9	3,447.3	3,562.3	3,752.2	4,204.3	4,259.1	4,255.4	4,236.9
Commercial Fisheries Entry Commission	3,375.4	3,516.3	3,788.2	3,840.3	3,962.9	4,084.1	4,176.9	4,389.2	4,405.8	4,479.2

**Appropriations within the Department of Fish & Game
(All Funds)
(\$ Thousands)**



Commercial Fisheries	59,147.2	57,163.3	60,269.9	61,271.2	63,709.7	67,501.8	72,129.7	73,969.9	73,115.8	71,341.7
Sport Fisheries	48,133.3	47,374.5	49,184.0	47,669.7	49,248.0	48,426.6	50,043.7	51,126.9	48,802.0	48,522.0
Wildlife Conservation	34,683.4	34,270.9	36,685.7	36,746.8	41,562.8	43,527.8	44,728.3	46,907.3	47,638.6	49,203.1
Administration and Support	23,748.9	24,771.8	25,907.5	26,424.5	28,797.5	29,524.8	33,853.2	34,717.8	34,360.7	34,473.2
Habitat	3,817.6	3,834.1	4,094.8	5,124.8	6,151.4	5,955.3	6,767.1	6,855.9	6,835.3	6,841.9
Commercial Fisheries Entry Commission	3,545.3	3,630.7	3,902.6	3,954.7	4,077.3	4,198.5	4,291.3	4,503.6	4,520.2	4,593.6

Major Accomplishments in 2014

- Commercial Salmon Harvest
- Intensive Management
- Endangered Species
- Wood Bison Restoration



Issues and Challenges

- Chinook Salmon Fisheries
- Endangered Species and the State's Right to Manage
- Fish and Game Fund Pressure
- Federal Funding



Highlights in Operating Budget for FY2016

- \$7.3 million UGF reduction from Adjusted Base
- Revenue Offsets
 - \$3 million in CFEC Receipts (DGF) in Division of Commercial Fisheries
 - \$1.2 million in federal Pittman-Robertson funds in Division of Wildlife Conservation
- Cuts to Divisions - \$1.9 million
- Eliminate Temporary Increments
 - Commercial Fisheries - \$1 million
 - Sport Fish - \$238.5
- \$1 million increase in federal Pittman-Robertson funds in Division of Wildlife Conservation
- Restructure Budget Components for Commercial Fisheries
 - Transfer Special Projects funding to Regional and Statewide Components

FY2016 Capital Projects Request

Projects and Initiatives

- Wildlife Management, Research and Hunting Access: \$11,250.0 Federal, \$500.0 GFM

Recurring Capital Projects

- Sport Fish Recreational Boating Access: \$2,250.0 Federal, \$750.0 GF
- Shooting Range Deferred Maintenance: \$375.0 Federal, \$125.0 F&GF

➤ **Any Questions?**