

Alaska Department of Fish & Game House Finance Subcommittee Overview



Division of Wildlife Conservation
February 9, 2016



Wildlife Conservation

Mission

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





Wildlife Conservation

Core Services

- Wildlife management
- Wildlife research
- 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

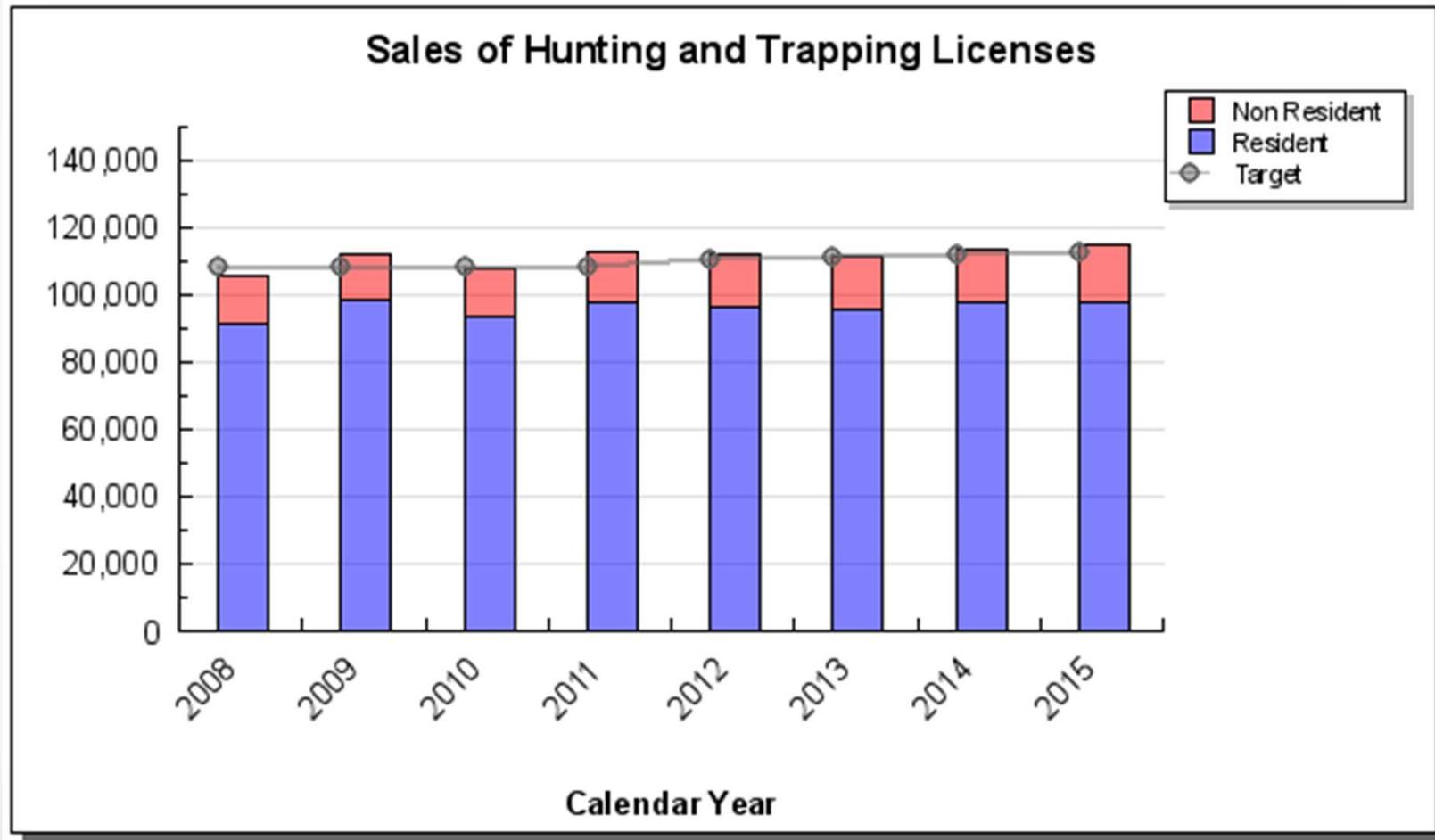
- **Wildlife Conservation**
 - 5 Regions
 - Wildlife Population Management & Research – Game Species
 - Regulatory Process
 - Harvest Information
 - Public & Hunter Information – 22 offices
 - Special Areas – Creamers Field, McNeil River, Palmer Hay Flats, Pack Creek
 - Hunter Information & Training

- **Wildlife Conservation Special Projects**
 - Marine Mammal Research – Stellar sea lion, Ice Seals, Walrus, Bowhead Whale
 - Wildlife Diversity Research – on species of concern to prevent unnecessary listings
 - Access Defense/Assert & Protect State's Rights

- **Public Shooting Ranges**
 - Rabbit Creek Shooting Park, Fairbanks Indoor Range, Juneau Indoor Range



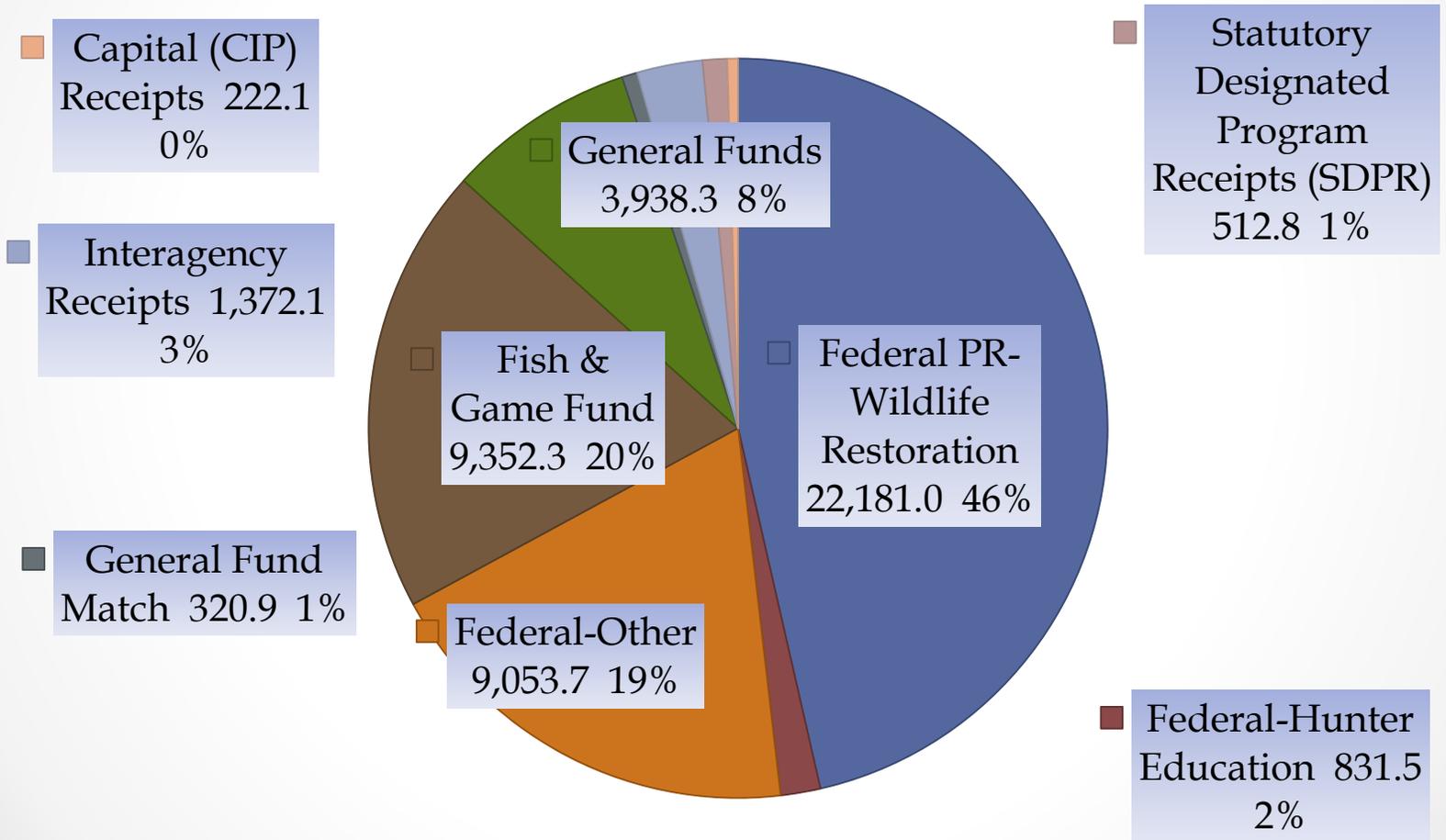
Wildlife Conservation Performance Measure: Increase sales of hunting and trapping licenses





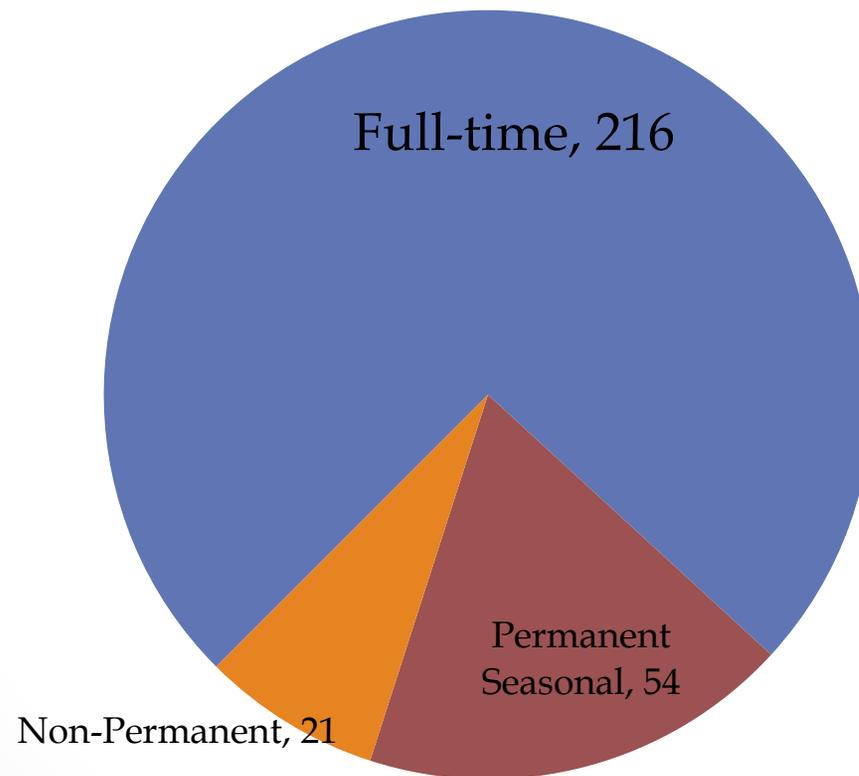
FY2017 by Fund Source

Wildlife Conservation - \$47,784.7





FY2017 Positions Wildlife Conservation - 291





FY2017 Operating Budget

Division of Wildlife Conservation

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

RDU	FY2016 Management Plan					FY2017 Governor Endorsed Budget					Change from FY2016 Management Plan
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Wildlife Conservation	4,063.0	0.0	8,394.9	22,419.1	34,877.0	3,003.8	0.0	8,777.4	22,468.5	34,249.7	-627.3
WC Special Projects	1,465.3	0.0	2,482.2	8,676.8	12,624.3	1,255.4	0.0	2,482.2	8,886.7	12,624.3	0.0
Hunter Education Public Shooting Ranges	0.0	0.0	910.7	0.0	910.7	0.0	0.0	582.2	328.5	910.7	0.0
TOTALS	5,528.3	0.0	11,787.8	31,095.9	48,412.0	4,259.2	0.0	11,841.8	31,683.7	47,784.7	-627.3

Percent Change from FY2016 Adjusted Base to FY2017 Governor Endorsed Request (GF Only) -21.7%

Key Changes from FY2016 Mgt Plan to FY2017 Gov Endorsed

	UGF	DGF	Other	Federal	Total
Unallocated UGF Reduction	(141.1)	0.0	0.0	0.0	(141.1)
Fy 2017 UGF Reduction - Fund Source Changes, UGF to Federal	(641.8)	0.0	0.0	641.8	0.0
Fund Source Adjustment, Fish & Game Fund to Federal	0.0	0.0	(328.5)	328.5	0.0
FY2017 Department UGF Reduction	(358.2)	0.0	0.0	0.0	(358.2)
FY2017 UGF Transfer to Support Board of Game	(128.0)	0.0	0.0	0.0	(128.0)
	(1,269.1)	0.0	(328.5)	970.3	(627.3)



Key Changes in Operating Budget for FY2017

➤ Fund Source Changes

- Reduce General Funds, \$1.2M
- Increase Federal Funds from Pittman-Robertson Wildlife Restoration
 - Applicable projects and staff adjusted between funding sources. Potentially a one-time action.
- Looking to FY2017
 - General Fund reductions will impact some of the following functions: Special Areas, Access Defense, Assert & Protect State's Rights, ESA Response (much of this is work that cannot be funded with federal Pittman-Robertson or state Fish & Game funds)



Major Accomplishments in 2015

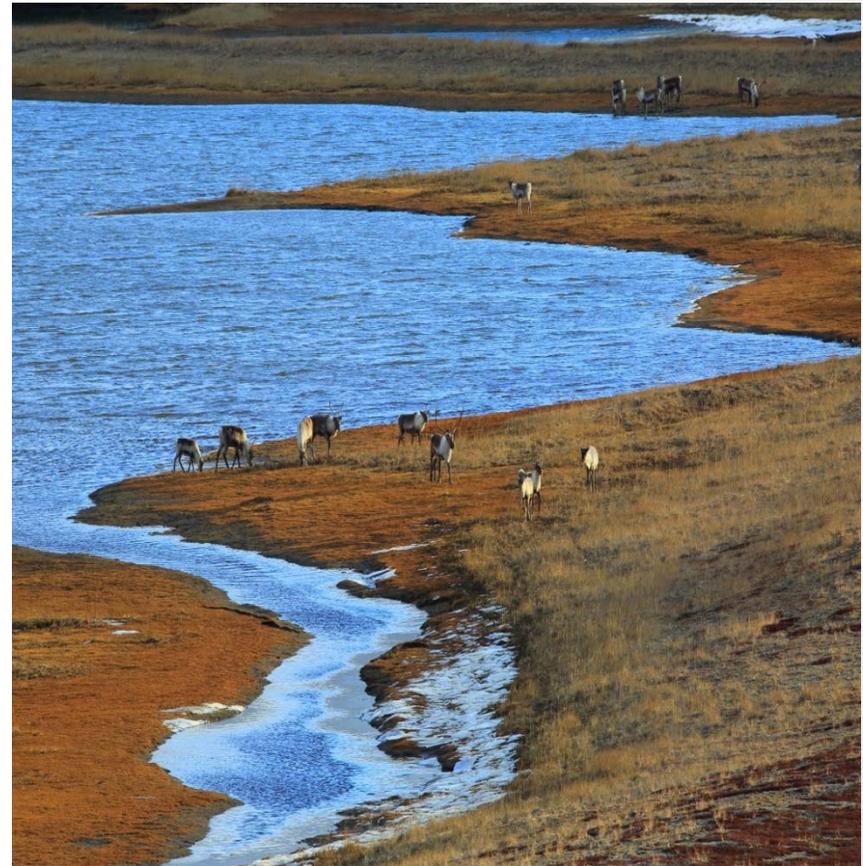
- Wood Bison Introduction
- Threatened, Endangered, and Diversity Program
- Improvements in online draw permit process and reporting





Major Challenges

- National Park Service and Fish & Wildlife Service Regulations
- Erosion of state's right to manage
- Budget





Federal Pittman-Robertson Wildlife Restoration Program

- **Source of funds:** From excise taxes on sporting and ammunitions including pistols, handguns, revolvers, bows archery and arrow components.
- **Eligible projects:** Selection, restoration, rehabilitation on and improvement of areas of land or water adaptable as feeding, resting, or breeding places for wildlife.
- Eligible projects funded with 75% federal dollars, 25% from non-federal sources.
- Apportioned federal funds are available for two years before funds revert
 - Reverted funds are returned to the US Fish and Wildlife Service for use in the Migratory Bird Program.
- **Apportionment to States:** based on a formula
 - 50% paid license holders, 50% land/water area
 - Alaska receives the maximum apportionment of 5% due to geographic size.

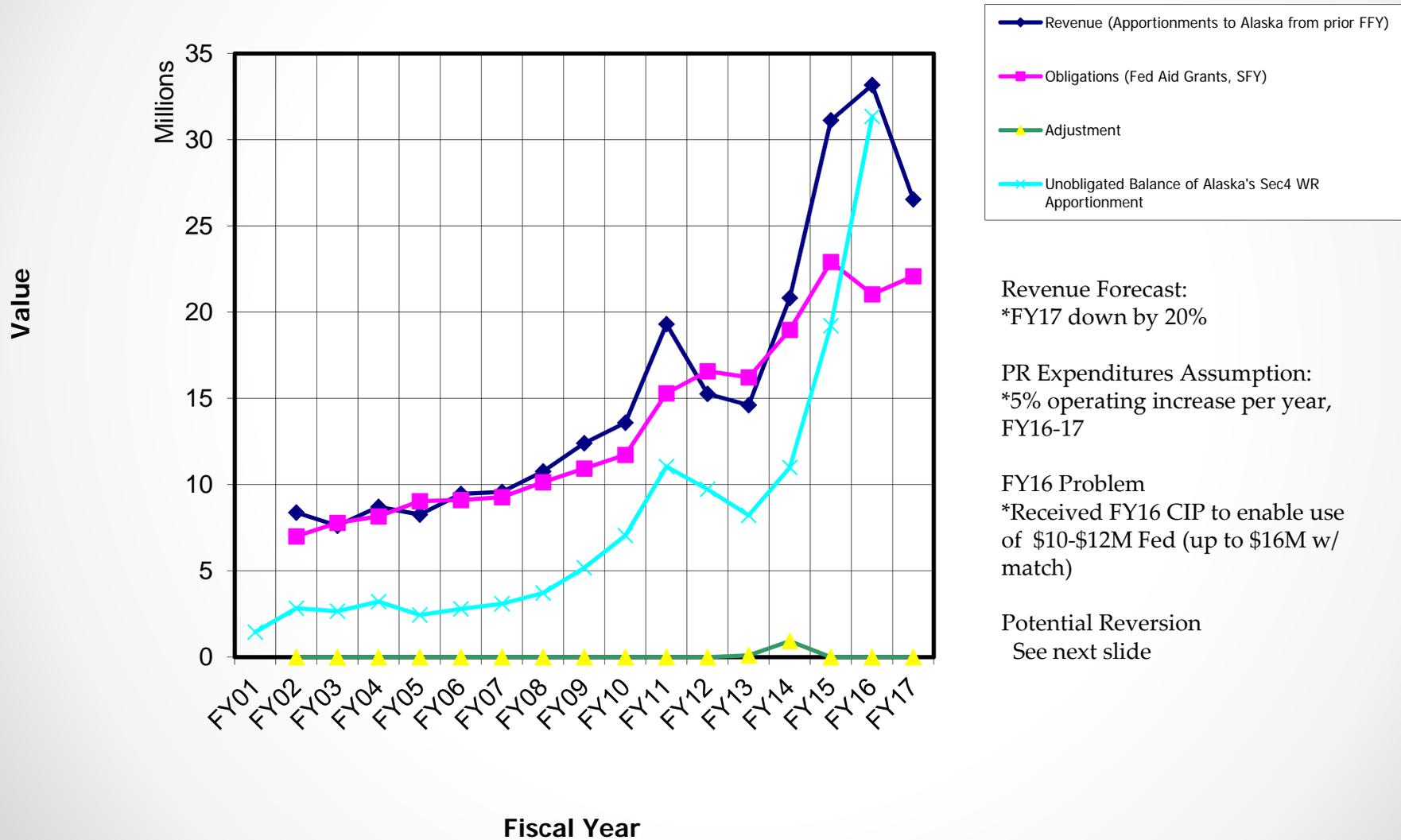


Funding Challenges

- Federal P-R Funding requires state match
 - Unprecedented increase from Pittman-Robertson Wildlife Restoration from excise tax on guns, ammunition, and archery equipment
 - Challenged to meet 25% state match - reversions possible this year and next
 - State match largely from Fish & Game fund - includes revenue from licenses and tags sold in Alaska
 - Resident license and tag sales - \$2.0M for 2015
 - Non-Resident license and tag sales - \$4.3M for 2015



Wildlife Restoration: P-R Funds for Alaska FY02-FY16 (Projected for FY17)



Revenue Forecast:
*FY17 down by 20%

PR Expenditures Assumption:
*5% operating increase per year,
FY16-17

FY16 Problem
*Received FY16 CIP to enable use
of \$10-\$12M Fed (up to \$16M w/
match)

Potential Reversion
See next slide

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

The **Wildlife Conservation** GF budget grew by \$662 thousand between FY07 and the FY 17 Governor's Request – an increase of 18%.

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

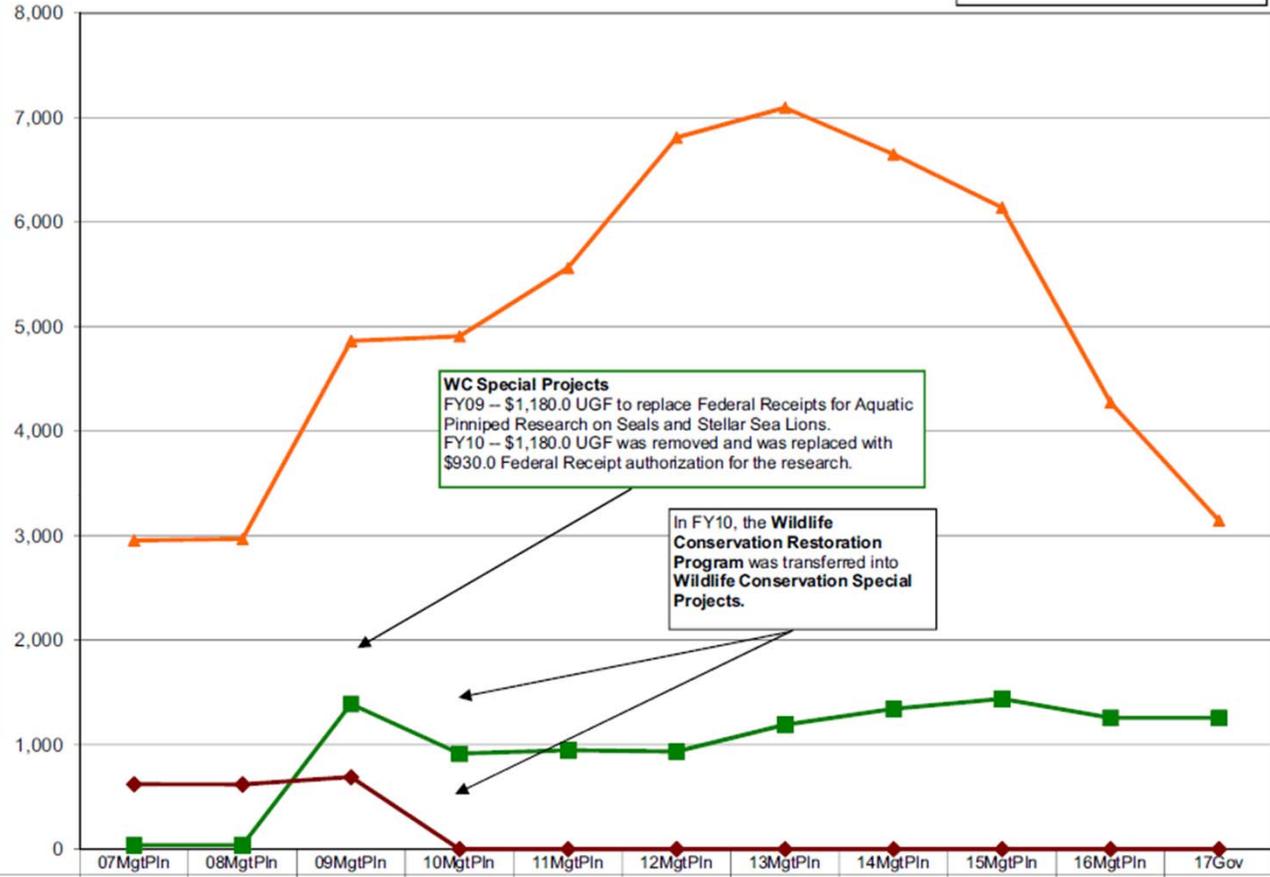
FY07 – \$1,330.7 UGF for Big Game Management & Research – \$125.0 UGF for Research Wildlife Species Pending Listing as Threatened

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 15A & 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)

FY16 – Replaced \$1,180.2 UGF with Federal Receipts



WC Special Projects
FY09 – \$1,180.0 UGF to replace Federal Receipts for Aquatic Pinniped Research on Seals and Stellar Sea Lions.
FY10 – \$1,180.0 UGF was removed and was replaced with \$930.0 Federal Receipt authorization for the research.

In FY10, the **Wildlife Conservation Restoration Program** was transferred into **Wildlife Conservation Special Projects**.

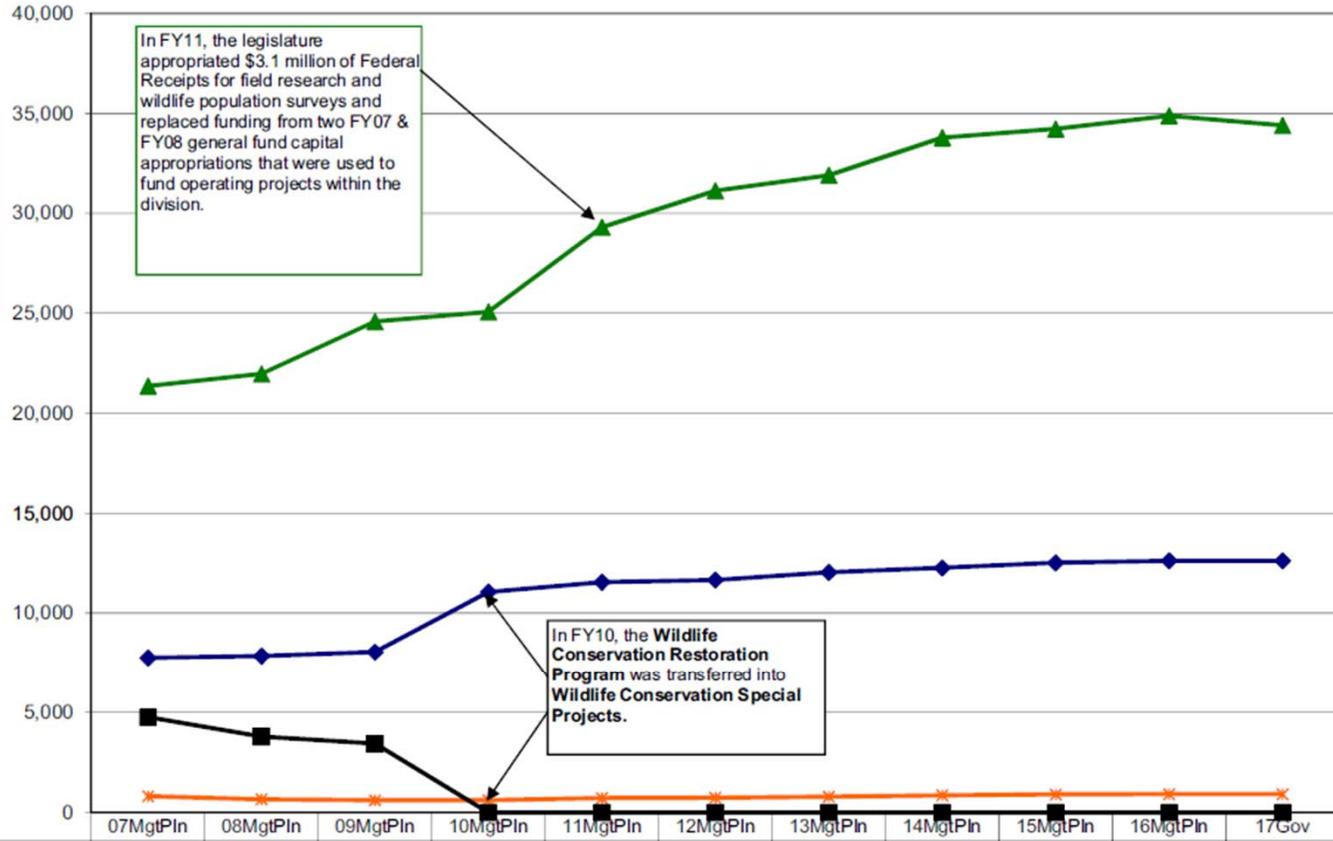
	07MgtPin	08MgtPin	09MgtPin	10MgtPin	11MgtPin	12MgtPin	13MgtPin	14MgtPin	15MgtPin	16MgtPin	17Gov
Wildlife Conservation	2,954.2	2,969.0	4,861.8	4,907.0	5,560.3	6,809.3	7,094.0	6,647.7	6,138.7	4,272.9	3,144.9
WC Special Projects	37.8	37.8	1,388.8	912.9	946.5	933.5	1,189.7	1,342.8	1,437.0	1,255.4	1,255.4
Wildlife Cons Restoration Prog	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 \$13.2 million from FY07 to FY17 Governor's Request – an increase of 38%.

Since FY07, an increase in federal funds accounts for the majority (\$12.6 million) of the \$13.2 million increase in the Wildlife Conservation appropriation.

 UGF has increased by \$742.2 thousand (20%).



In FY11, the legislature appropriated \$3.1 million of Federal Receipts for field research and wildlife population surveys and replaced funding from two FY07 & FY08 general fund capital appropriations that were used to fund operating projects within the division.

In FY10, the **Wildlife Conservation Restoration Program** was transferred into **Wildlife Conservation Special Projects**.

	07MgtPIn	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17Gov
Wildlife Conservation	21,358.7	21,967.8	24,584.9	25,073.4	29,297.3	31,131.5	31,899.9	33,783.9	34,217.7	34,877.0	34,390.8
WC Special Projects	7,759.4	7,859.4	8,049.9	11,059.3	11,555.0	11,663.8	12,041.2	12,266.9	12,520.7	12,624.3	12,624.3
Hunter Ed Pub Shooting Ranges	806.1	655.6	608.1	614.1	710.5	732.5	787.2	856.5	900.2	910.7	910.7
Wildlife Cons Restoration Prog	4,759.2	3,788.1	3,442.8	-	-	-	-	-	-	-	-

Thank you