

1/30/12
BUDGET
OVERVIEW:
DEPARTMENT
OF FISH
AND GAME

<TARGET><BILL></BILL><SUBJECT>1-30-12 BUDGET OVERVIEW
DEPARTMENT OF FISH AND
GAME</SUBJECT><COMM>HFIN27</COMM></TARGET>

Helen Phillips

From: Brooks, Kevin A (DFG) <kevin.brooks@alaska.gov>
Sent: Thursday, February 16, 2012 4:49 PM
To: House Finance Legislation
Cc: Rep. Bill Thomas; Rep. Bill Stoltze; Peter Ecklund; Mulligan, Ben (DFG)
Subject: DFG Budget Overview Responses
Attachments: CDQ Eligible Villages.pdf; Central Arctic Caribou Herd update February 2012.pdf

Attached is information provided in response to questions raised at the Department of Fish and Game budget overview in the House Finance Committee on Monday, January 30, 2012.

Representative Thomas asked for a list of eligible villages for the CDQ program.

Representative Joule asked for an update on the status of the Central Arctic Caribou Herd.

If you have any questions regarding this information, please feel free to contact me.

Sincerely,

Kevin Brooks
Director of Administrative Services
Department of Fish and Game
465-5999

CDO Eligible Villages

Aleutian Pribilof Island Community Development Association

Akutan, Atka, False Pass, Nelson Lagoon, Nikolski, and St. George

Bristol Bay Economic Development Corporation

Aleknagik, Clark's Point, Dillingham, Egegik, Ekuk, Ekwok, King Salmon, Levelock, Manokotak, Naknek, Pilot Point, Port Heiden, Portage Creek, S. Naknek, Togiak, Twin Hills, and Ugashik

Central Bering Sea Fishermen's Association

St. Paul Island

Coastal Villages Region Fund

Chefornak, Chevak, Eek, Goodnews Bay, Hooper Bay, Kipnuk, Kongiganak, Kwigillingok, Mekoryuk, Napakiak, Napaskiak, Newtok, Nightmute, Oscarville, Platinum, Quinhagak, Scammon Bay, Tooksook Bay, Tuntutuliak, and Tununak

Norton Sound Economic Development Corporation

Brevig Mission, Diomedes, Elim, Gambell, Golovin, Koyuk, Nome, St. Michael, Savoonga, Shaktoolik, Stebbins, Teller, Unalakleet, Wales, and White Mountain

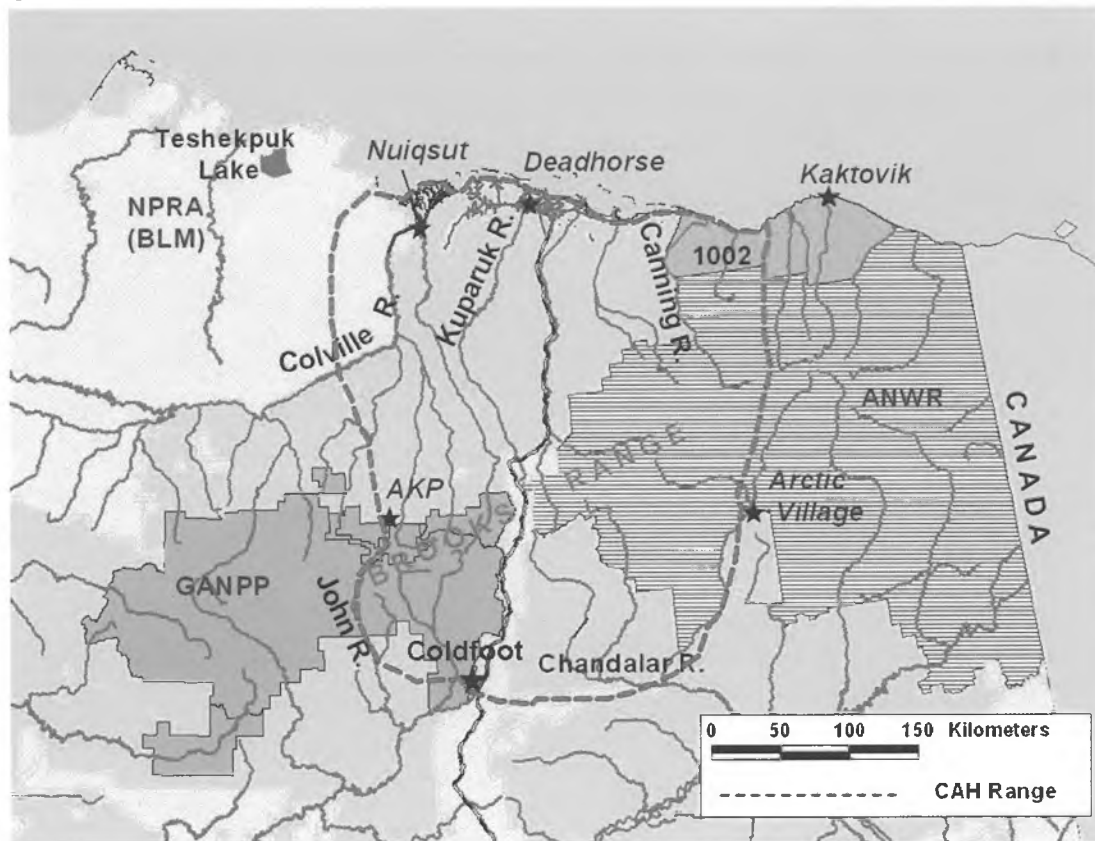
Yukon Delta Fisheries Development Association

Alakanuk, Emmonak, Grayling, Kotlik, Mountain Village, and Nunam Iqua

Central Arctic Caribou Herd Update February 2012

The Central Arctic Herd (CAH) is the main caribou herd that uses the area along the Dalton Highway from Prudhoe Bay to Coldfoot (Figure 1). The herd has 2 distinct calving areas: 1) west of the Dalton Highway and south of the Oilfield and 2) east of the Dalton Highway, primarily in the Sagavanirktok River delta. Their main summer range extends from just west of the Colville River to east of the Canning River. Recently, their main winter range has been on the south side of the Brooks Range, west of the Dalton Highway to Arctic Village.

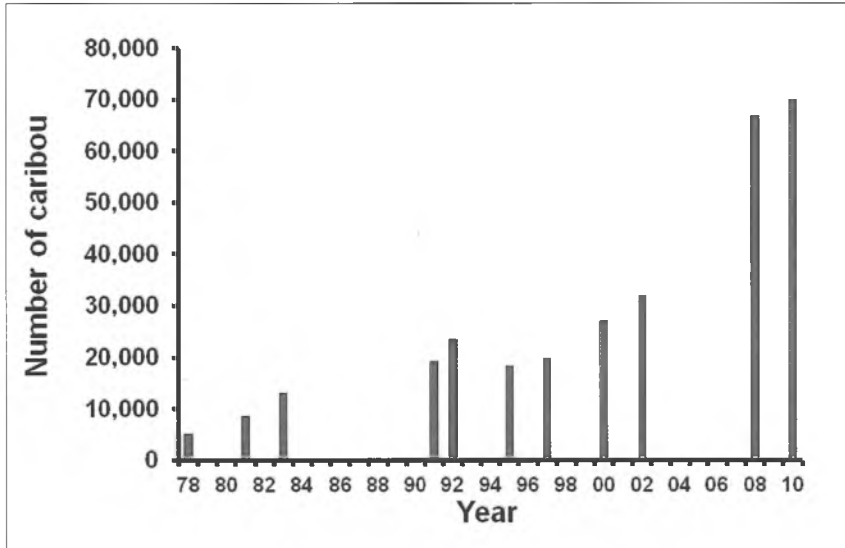
Figure 1. Central Arctic caribou range.



Herd size:

We conducted a photocensus in July 2010 and estimated 70,034 caribou. In 2008, we estimated 66,772 caribou. Since 1998, parturition rates and early calf survival was high, and adult mortality was low, contributing to herd growth. We do not know how large this herd will grow.

Central Arctic Caribou Population Size, 1978—2010.



Range use:

Currently, there is no evidence that the summer or winter range is overgrazed. We do not conduct range studies on the ground. We can get an indication of nutrition based on pregnancy rates and early calf survival of radiocollared females. Last year, in 2010, pregnancy rates and early calf survival was high.

Bull:cow ratios:

Bull:cow ratios were estimated during rut in October 2009, 2010, and 2011. In 2009, we classified 6,648 caribou and estimated 50 bulls:100 cows. In 2010, we classified 3,787 caribou and estimated 50 bulls:100 cows. In 2011, we classified 5,187 caribou and estimated 69 bulls:100 cows. These bull:cow ratios are considered to be moderately high. The department is not concerned about the bull:cow ratios.

Harvest and hunting regulations:

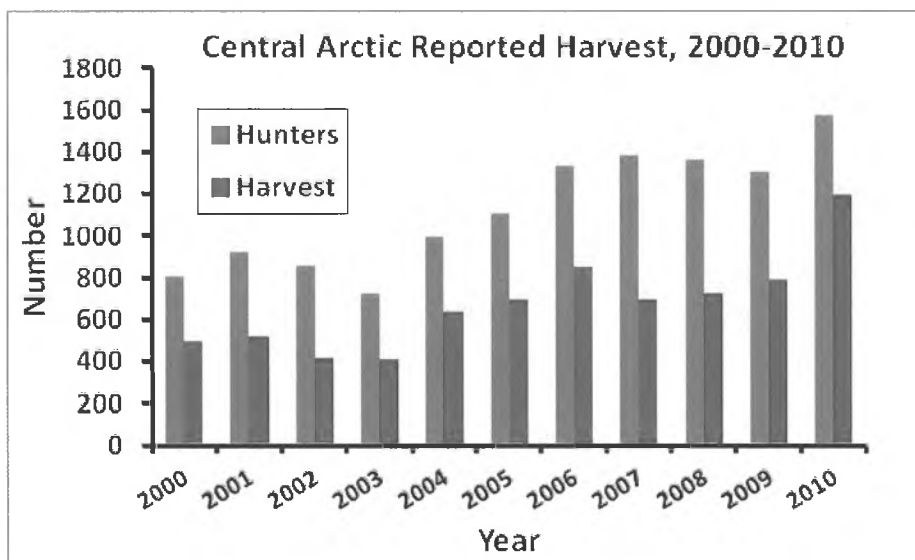
Seasons & Bag Limits: For the 2010 regulatory year, the Alaska Board of Game liberalized the season and bag limit for caribou in Unit 26B. In general, the bag limit was increased from 2 bull caribou in July—Sept and a total of 2 caribou during October—April 30 to 5 caribou July 1—June 30, except that only bulls may be taken May 16—June 30 and the season closes April 30 north of 69° 30'. Seasons and bag limits remained the same for the 2011-2012 season.

Dalton Highway Restrictions: Restrictions for hunting within 5 miles of either side Dalton Highway include:

1) no rifle hunting, and 2) no snowmachine, 4/6 wheeler, or highway vehicles is allowed (except for snowmachines that originate outside the corridor).

Harvest: During 2004—2010, approximately 1500 CAH caribou were harvested annually based on reported harvest tickets, estimated non reporting, and take by residents living on the periphery of the caribou range. This represents less than 3% of the herd. Harvest was relatively stable during 2004—2010. Harvest could be sustained at a much higher level (8% to 10%), particularly while the herd is growing. Therefore, the department has determined that we could harvest an additional 3,000-5000 caribou. If we wanted to harvest at a more conservative rate of 5%, we could still harvest an addition 1750 caribou. The department is not concerned about overharvesting the CAH because of the restrictions along the Dalton Highway. The Department wanted to provide additional hunting opportunity.

Below is a graph representing only the reported harvest of CAH caribou. Although, it is data only from reported harvest, it is an indication of trend. Harvest remained relatively stable during 2004—2009. The reported number of hunters and caribou harvested increased in 2010, with a total of 1573 hunters and 1188 caribou harvested. The Department believes that the increase of approximately 200 hunters was a result of caribou hunters being displaced from hunting other herds (e.g., Fortymile and Mulchatna) rather than a result of a higher bag limit. Data from 2010 data indicated that with the 5 caribou bag limit, 10 hunters reported harvesting 5 caribou, 15 hunters reported harvesting 4 caribou, and 47 hunters reported harvesting 3 caribou. Preliminary data for the 2011-2012 season indicates that the number of hunters and harvest will be ≤ 2010 season.



Alaska Department of Fish & Game Overview



House Finance Committee
January 30, 2012

Mission Statement

- Based upon the Alaska State Constitution (Article 8) and Alaska Statutes (Title 16)
 - 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.

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

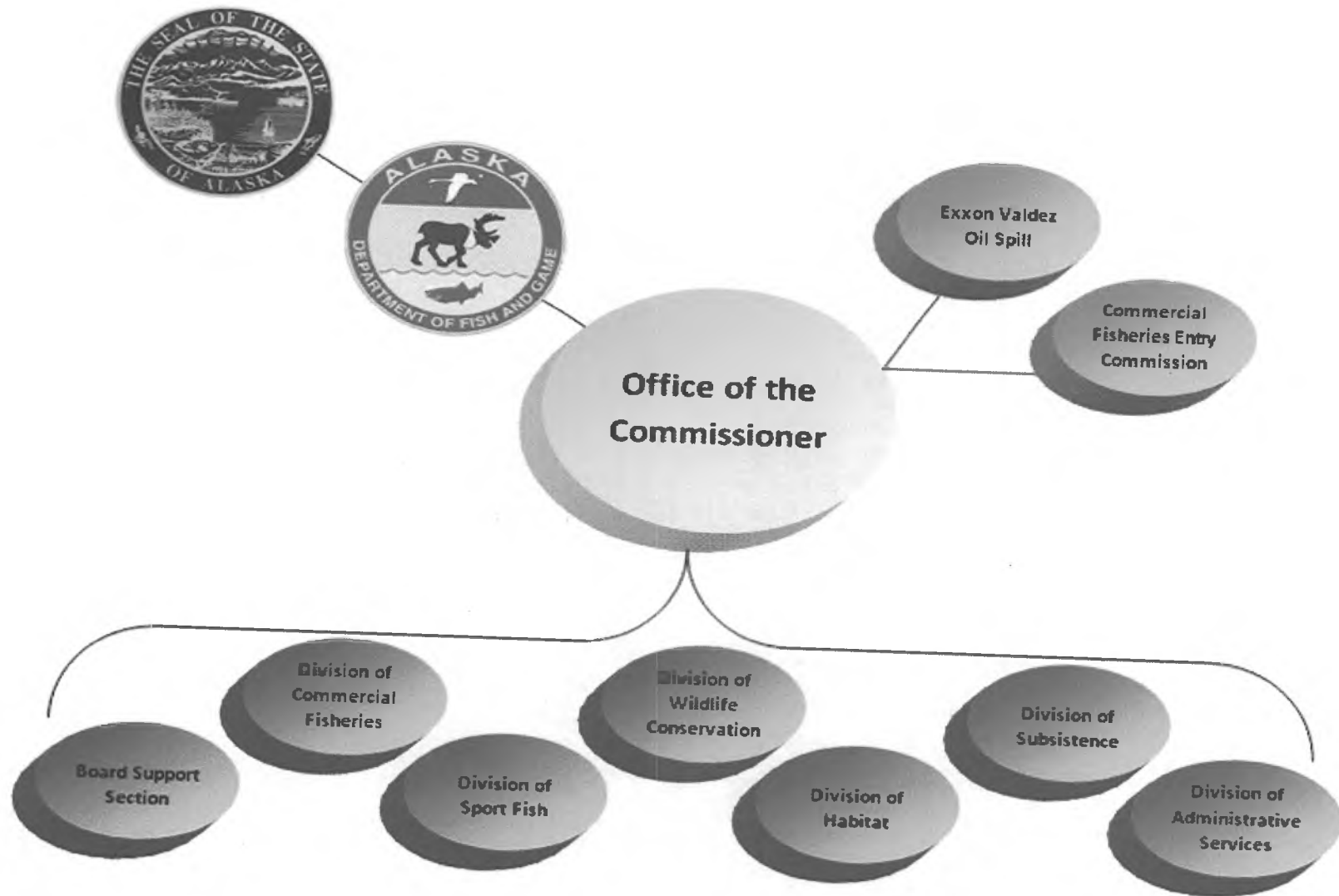
Sec. 16.05.020. Functions of commissioner.

(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;

ADF&G Core Services

- **Harvest Management**: provide opportunity to utilize fish and wildlife resources
- **Stock Assessment**: Ensure sustainability and harvestable surplus of fish and wildlife resources
- **Customer Service**: Provide information to all customers
- **Public Involvement**: Involve the public in management of fish and wildlife resources
- **State Sovereignty**: Protect the state's sovereignty to manage fish and wildlife resources
- **Habitat Protection**: Protect important fish and wildlife habitat during permit and project review

Alaska Department of Fish and Game Organizational Chart

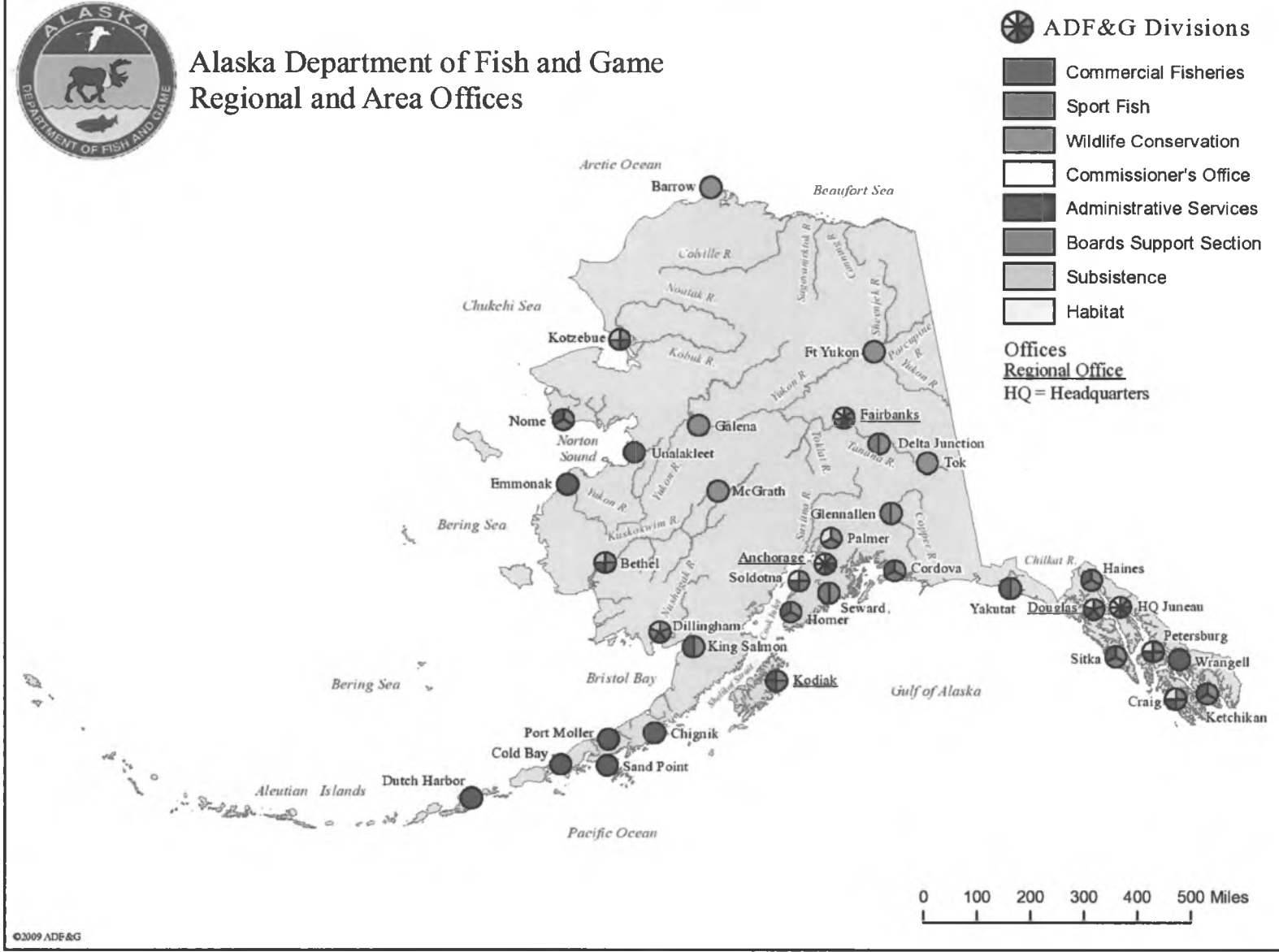


January 27, 2012

Prepared by Kevin Brooks



Alaska Department of Fish and Game Regional and Area Offices



Divisions of ADF&G

Commissioner's Office

Commissioner Cora Campbell

10 permanent full time
positions

\$1,850.4 FY13 Operating
Request

1% of ADF&G's Operating
Budget



Divisions of ADF&G

Commercial Fisheries

Director Jeff Regnart

309 permanent full time
positions

431 permanent part time /
seasonal positions

\$70,456.8 FY 13 Operating
Budget Request

34 % of ADF&G's operating
budget



Divisions of ADF&G

Sport Fish

Director Charlie Swanton

218 permanent full time
positions

184 permanent part time /
seasonal positions

\$49,738.5 FY 13 Operating
Request

24% of ADF&G's Operating
Budget



Divisions of ADF&G

Wildlife Conservation

Acting Director Doug Vincent-Lang

191 permanent full time
positions

60 permanent part time /
seasonal positions

\$44,483.3 FY13 Operating
Request

21% of ADF&G's Operating
Budget



Divisions of ADF&G

Subsistence

Director Hazel Nelson

24 permanent full time
positions

14 permanent part time /
seasonal positions

\$7,442.8 FY13 Operating
Request

4% ADF&G's Operating Budget



Divisions of ADF&G

Habitat

Director Randy Bates

49 permanent full time
positions

2 permanent part time /
seasonal positions

\$6,767.1 FY13 Operating
Request

3% of ADF&G's Budget



Divisions of ADF&G

Administrative Services

Director Kevin Brooks

70 permanent full time positions

11 permanent part time /
seasonal positions

\$12,431.0 FY13 Operating Request

\$7,138.8 FY13 Facility Related
Components

9% of ADF&G's Operating Budget



Divisions of ADF&G

Boards Support Section

Executive Director Monica Wellard

6 permanent full time positions

5 permanent part time /
seasonal positions

\$2,106.8 FY13 Operating
Request

1% of ADF&G's Operating
Budget



Independent Agencies

Commercial Fisheries Entry

Commission

Bruce Twomley, Chairman

28 permanent full time positions

4 permanent part time /
seasonal positions

\$4,291.3 FY13 Operating Request

2% of ADF&G's Operating Budget

Exxon Valdez Oil Spill

Trustee Council

Elise Hsieh, Executive Director

6 permanent full time positions

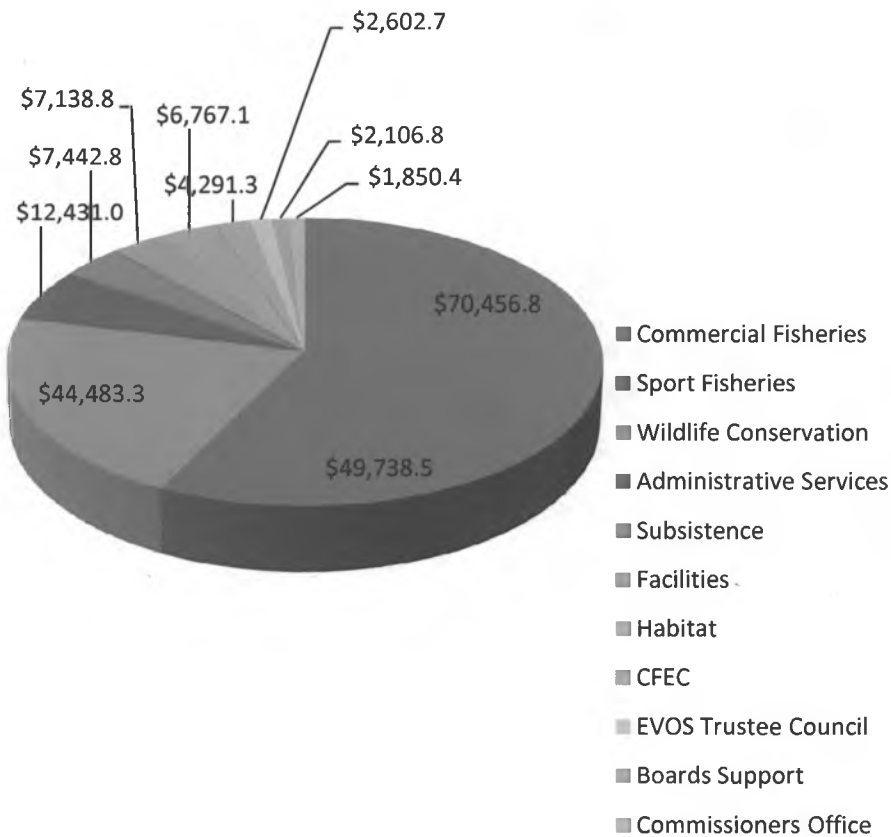
\$2,602.7 FY13 Operating Request

1% of ADF&G's Operating Budget

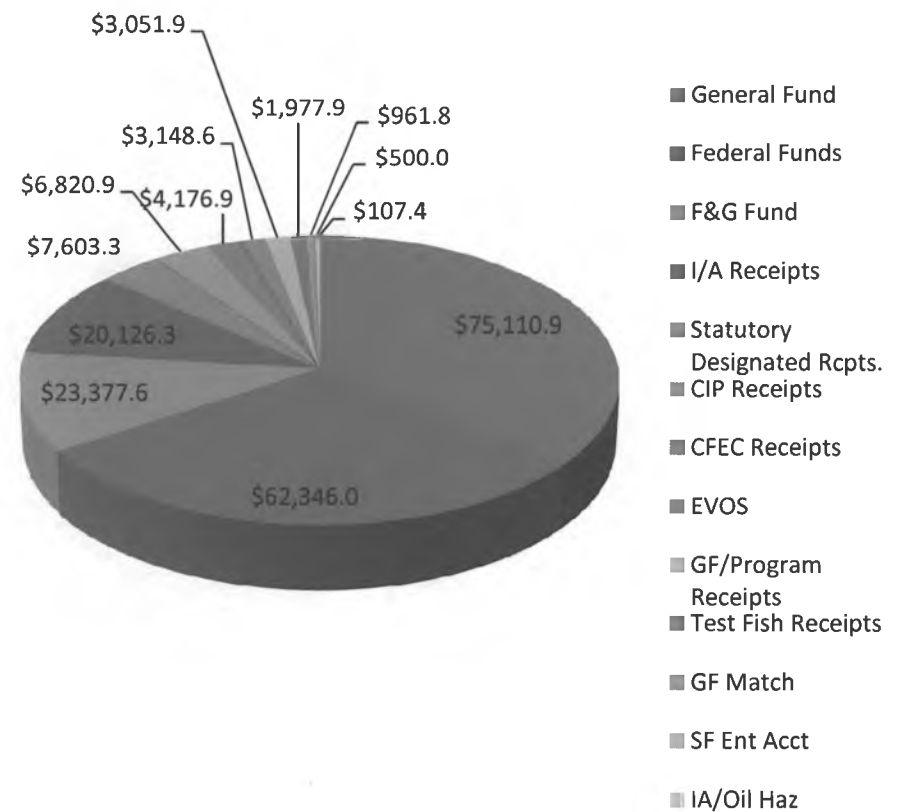
FY 2013 Budget By Division & Fund Source

(\$209,309.5)

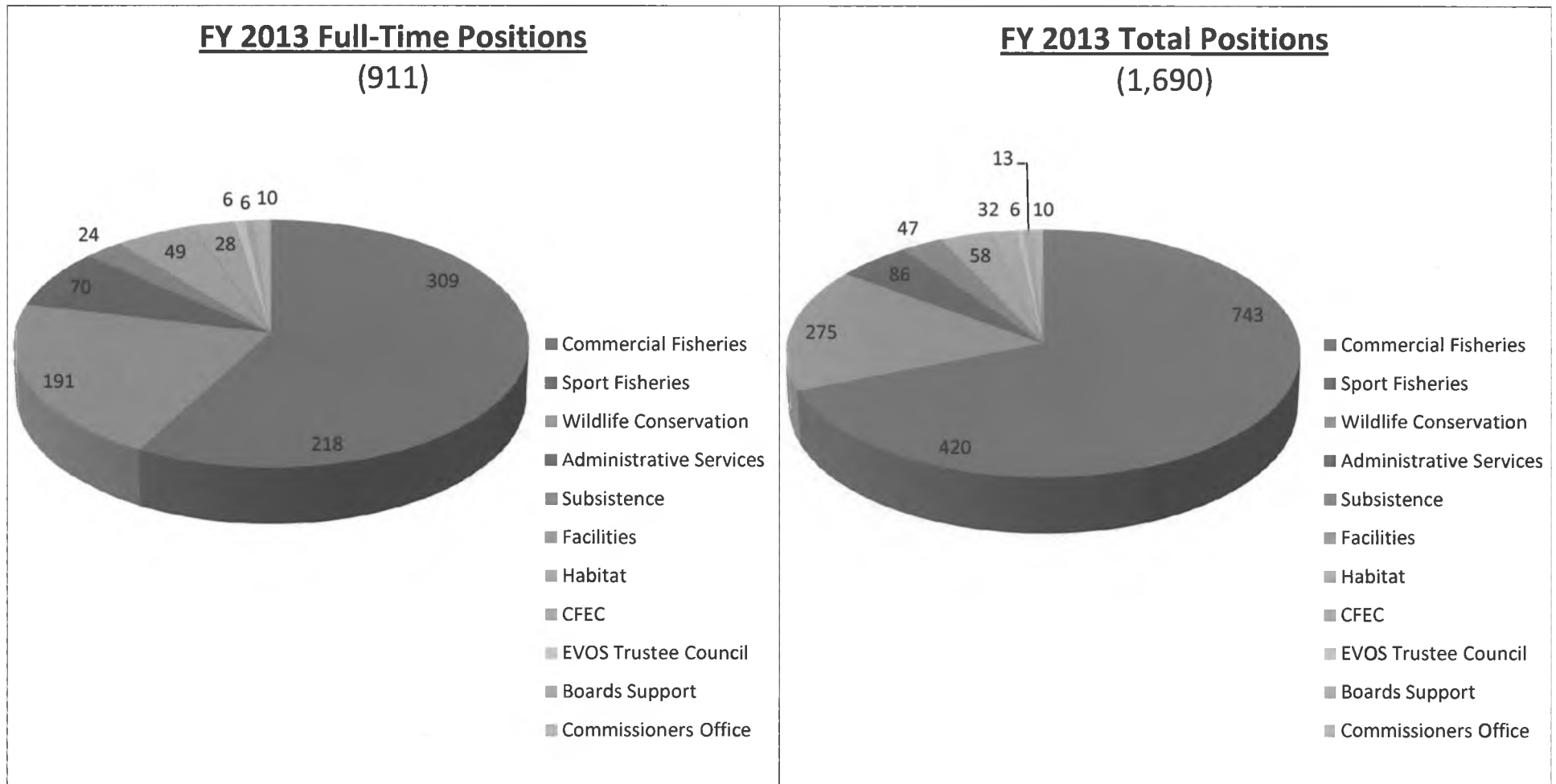
FY 2013 Budget By Division



FY 2013 Budget By Fund Source



FY 2013 Budgeted Positions



Issues and Challenges for FY 2013

The department's FY 2013 budget request will address the following issues:

- Yukon River Chinook Salmon Fisheries
- South-central Chinook Salmon Fisheries
- Susitna and Cook Inlet Sockeye Salmon Stocks
- State Sovereignty and Endangered Species Issues
- Invasive Species – Tunicates in Whiting Harbor
- New Sport Fish hatcheries in Anchorage and Fairbanks
- Fish and Game Fund Revenue from License Sales
- Federal Aid Funding (DJ and PR funds) for SF and WC
- Loss of federal funds for core programs--\$1 million per year (FY 2014)

Highlights in Budget for FY 2013

- Division of Commercial Fisheries
 - Southeast Rockfish Surveys \$260.0
 - Tanana River Sonar Project \$590.0
 - Pacific Salmon Treaty Support \$190.0

- Division of Sport Fish
 - Chinook Salmon Stock Assessment Match Funds \$500.0

- Division of Wildlife Conservation
 - Restore Intensive Management Legislative Initiatives \$510.0
 - Spatial Analysis of Fish and Wildlife Data \$150.0

- **Division of Subsistence**
 - Funding for Core Services \$317.1
 - Lower Kuskokwim Caribou Harvest Study \$60.0
 - I/A Receipts from DNR, Pipeline Corridor Harvest Surveys \$1,100.0

- **Boards Support Section**
 - Funding for Core Services, Boards and Advisory Committees \$191.5

- **Habitat Division**
 - Title 16 and 41 Project Reviews, Permitting, Monitoring \$353.5
 - I/A Receipts from DNR, Right-of-Way Work \$200.0

FY 2013 Capital Projects Request

New Projects and Initiatives

- Kenai River King Salmon Sonar Assessment Program; \$1,813.0 GF
- Wild/Hatchery Salmon Management Tools; \$2,500.0 CFEC Receipts
- Susitna River Sockeye Salmon Migration; \$625.0 CFEC Receipts
- Upper Cook Inlet Chinook Salmon Harvest Patterns; \$789.0 CFEC Receipts
- Replacement of Research Vessel Resolution; \$3,700.0 GF
- Research on Endangered Species Act Candidate Species; \$1,550.0 GF
- Boards of Fisheries and Game Sound System Replacement; \$100.0GF
- Eradication of Invasive Tunicates in Whiting Harbor; \$500.0 GF

Other Capital Projects

- Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades; \$1,000.0 GF
- Deferred Maintenance, Renewal, Repair and Equipment; \$1,400.0 GF
- Fish Passage, Counting and Sampling Sites, Weir Repair and Upgrades; \$700.0 GF
- Sport Fish Recreational Boating Access; \$2,500.0 Federal and F&G Funds
- Wildlife Conservation Equipment Replacement; \$200.0 F&G Funds
- Pacific Coastal Salmon Recovery Fund; \$7,500.0 Federal Funds
- Seward Vessel Wash-Down and Wastewater Facility; \$641.3 EVOS Funds

Contacts

Commissioner Cora Campbell

- 465-4100

Legislative Liaison Ben Mulligan

- 465-6137

Administrative Services Director Kevin Brooks

- 465-5999