

**02/09/16**

**BUDGET**

**OVERVIEW**

**FY 17 :**

**DEPARTMENT**

**OF FISH &**

**GAME**

<TARGET><BILL></BILL><SUBJECT>02-09-16 BUDGET OVERVIEW  
FY 17 DEPARTMENT OF FISH and  
GAME</SUBJECT><COMM>HFIN29</COMM></TARGET>

# Alaska Department of Fish & Game

## House Finance Committee

### Overview



February 9, 2016

# **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**

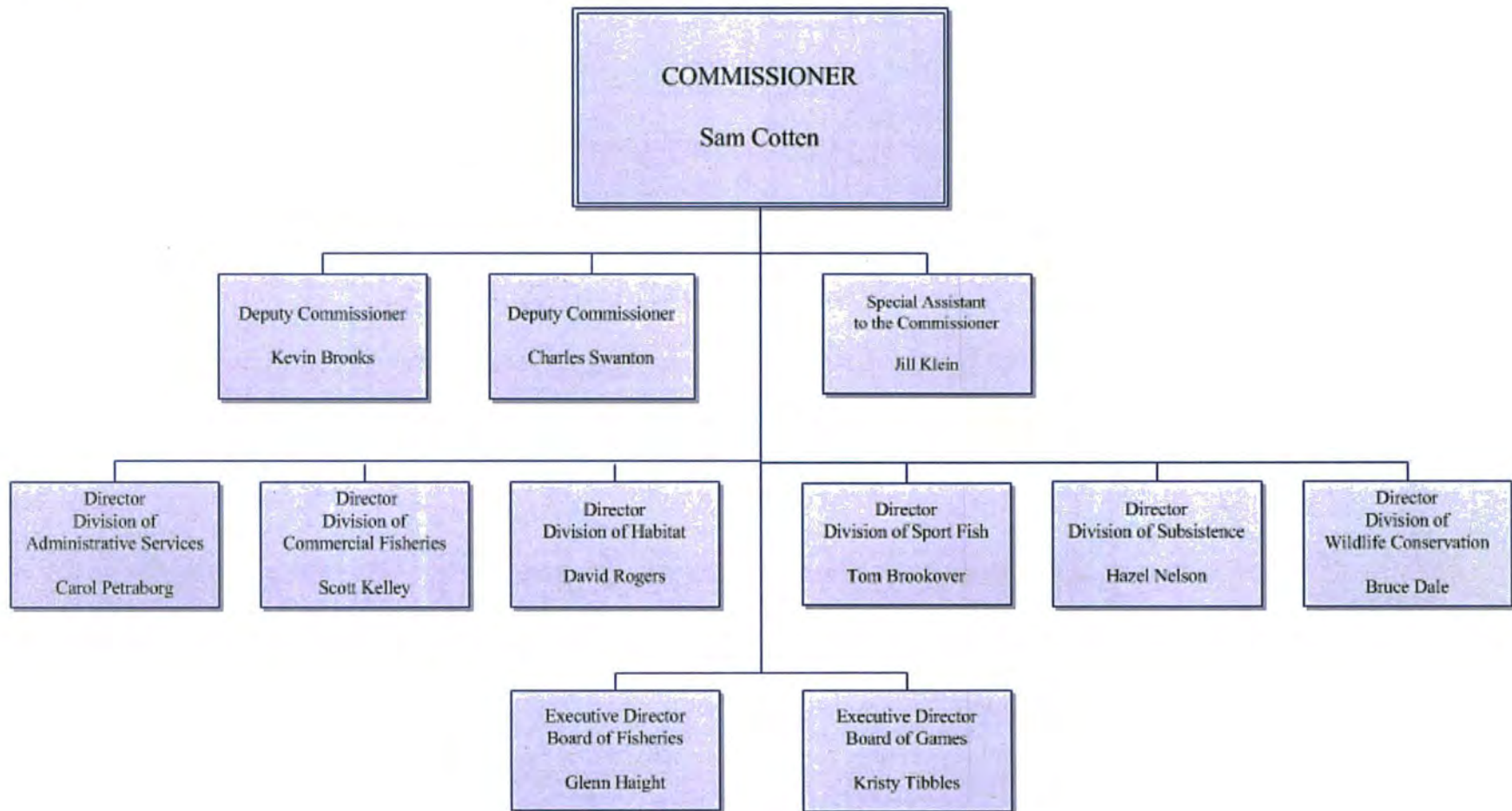
Ensure sustainability and harvestable surplus, improve assessment and research capabilities, invest in new technologies, anticipate changing conditions.

## ➤ **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 Department Leadership



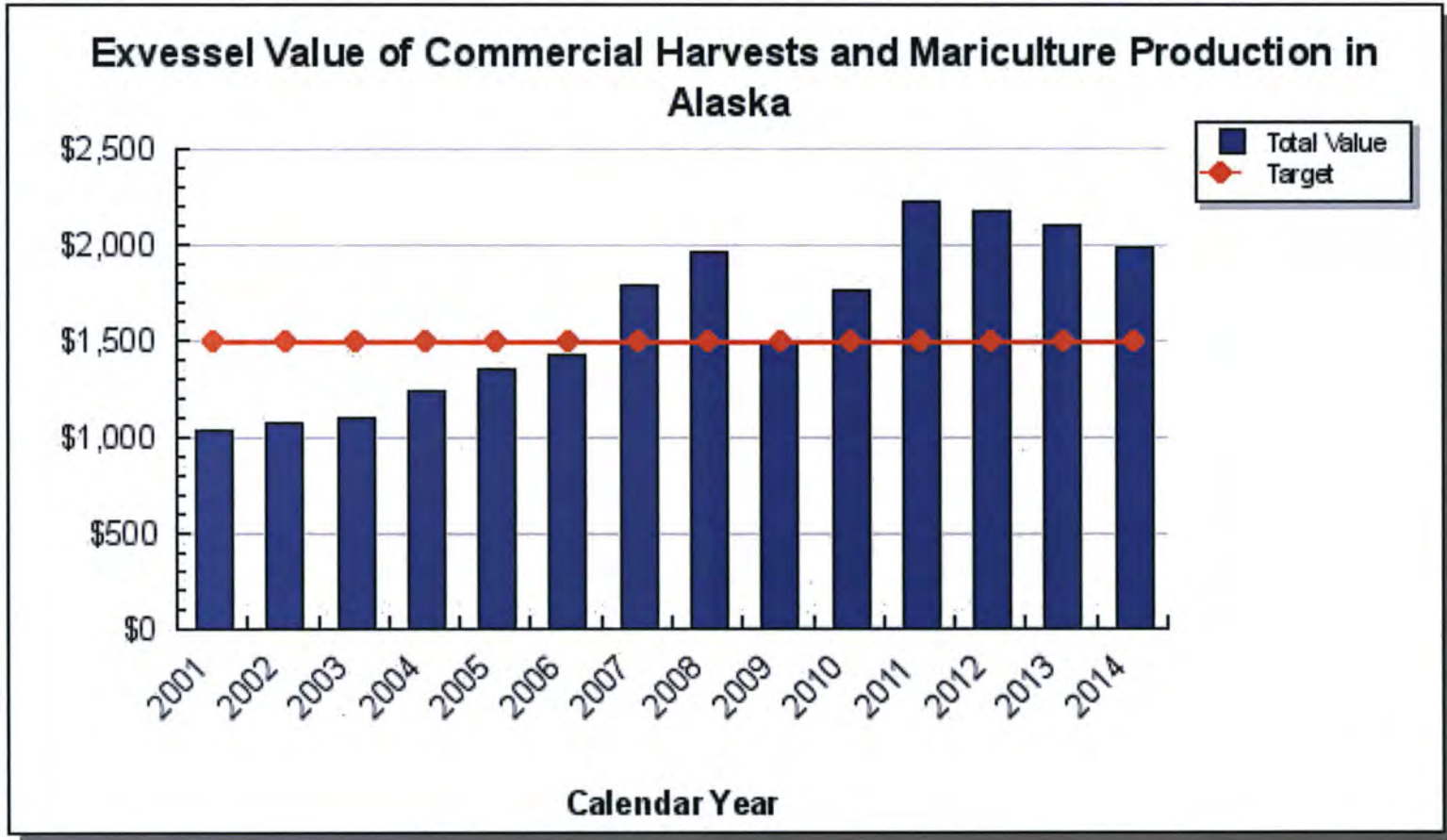


# Division of Commercial Fisheries

Director Scott Kelley

- 296 permanent full-time positions
- 426 permanent part-time/seasonal positions
- \$65,109.8 FY2017 Operating Request
- \$35,707.9 UGF Request
- 32% 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







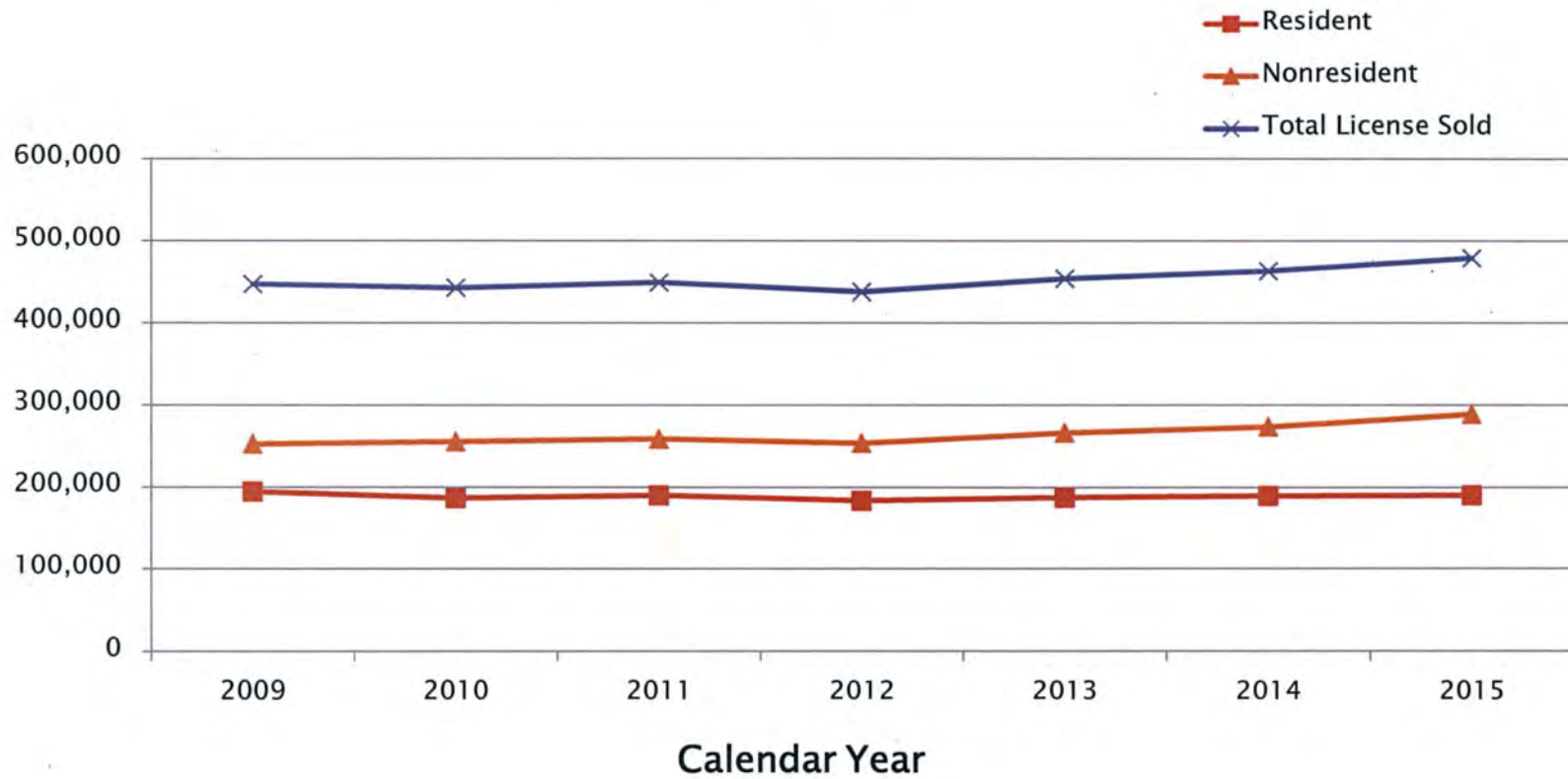
# Division of Sport Fish

Director Tom Brookover

- 186 permanent full-time positions
- 163 permanent part-time/seasonal positions
- \$47,776.0 FY2017 Operating Request
- \$4,061.5 UGF Request
- 23% of ADF&G's Operating Budget
- Protect and improve the state's recreational fisheries resources



## Sales of Fishing Licenses



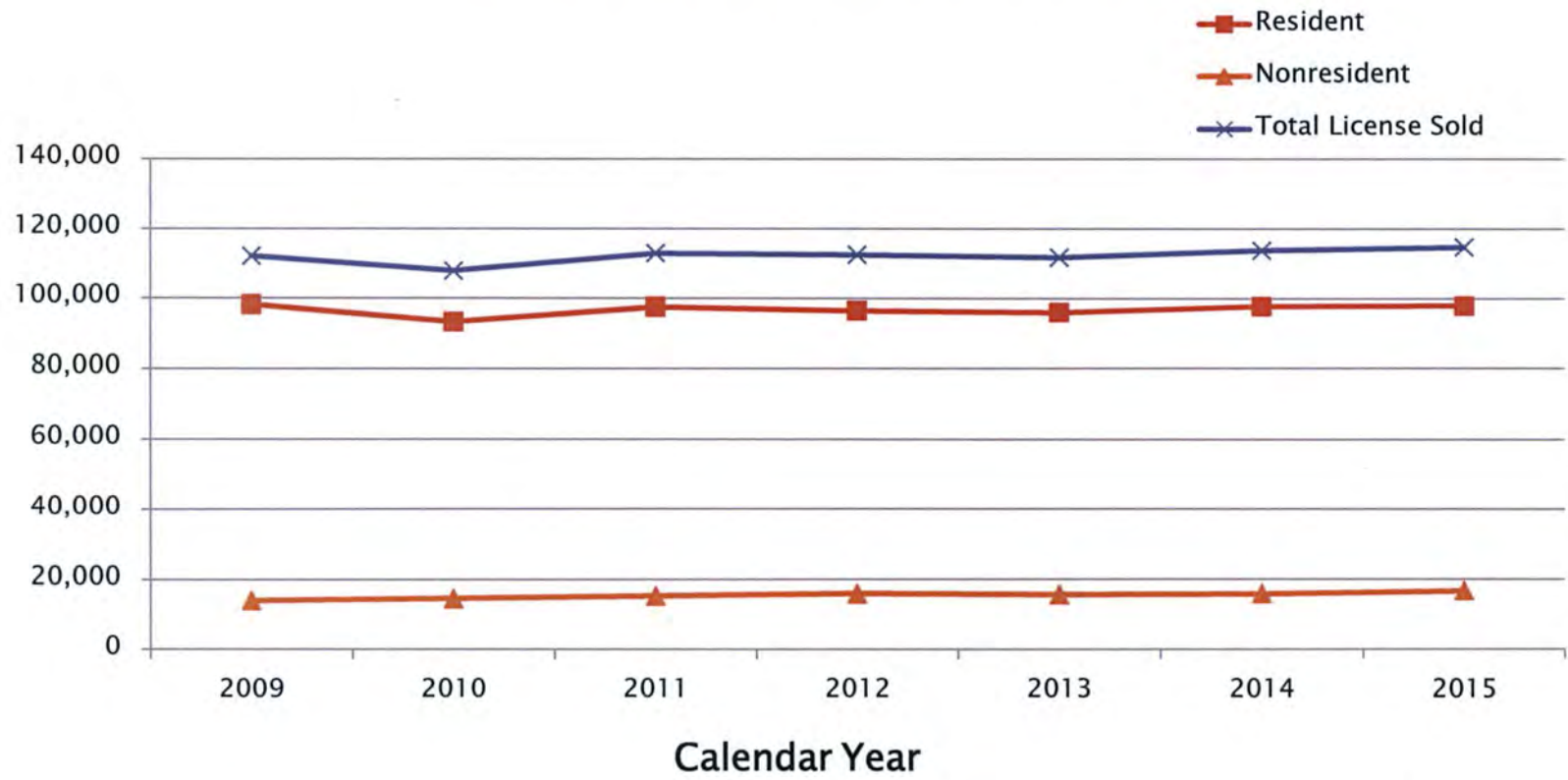
# Division of Wildlife Conservation

Director Bruce Dale

- 216 permanent full-time positions
- 54 permanent part-time/seasonal positions
- \$47,784.7 FY2017 Operating Request
- \$4,259.2 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

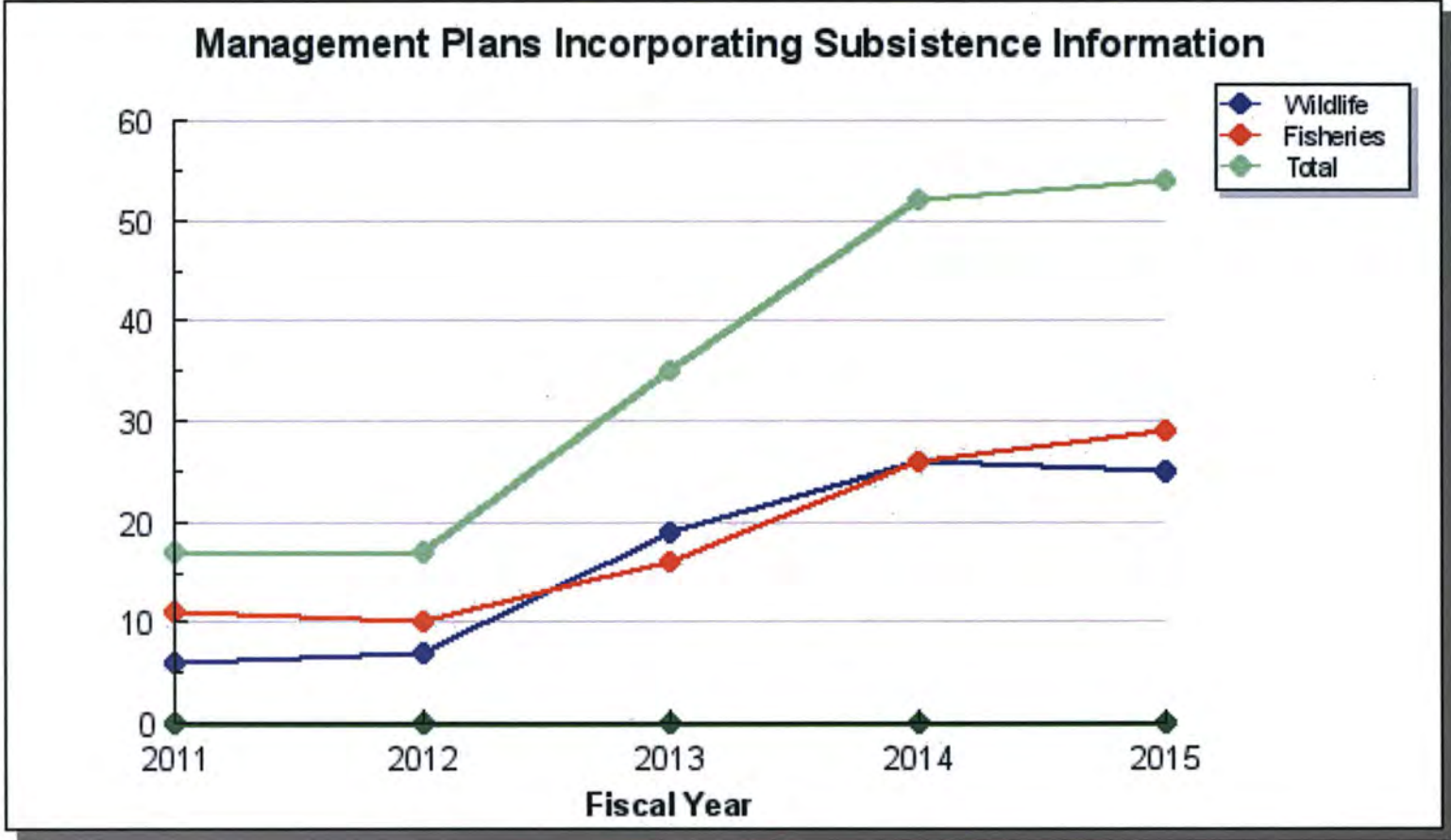


# Division of Subsistence

Director Hazel Nelson

- 26 permanent full-time positions
- 23 permanent part-time/seasonal positions
- \$7,213.2 FY2017 Operating Request
- \$2,591.4 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



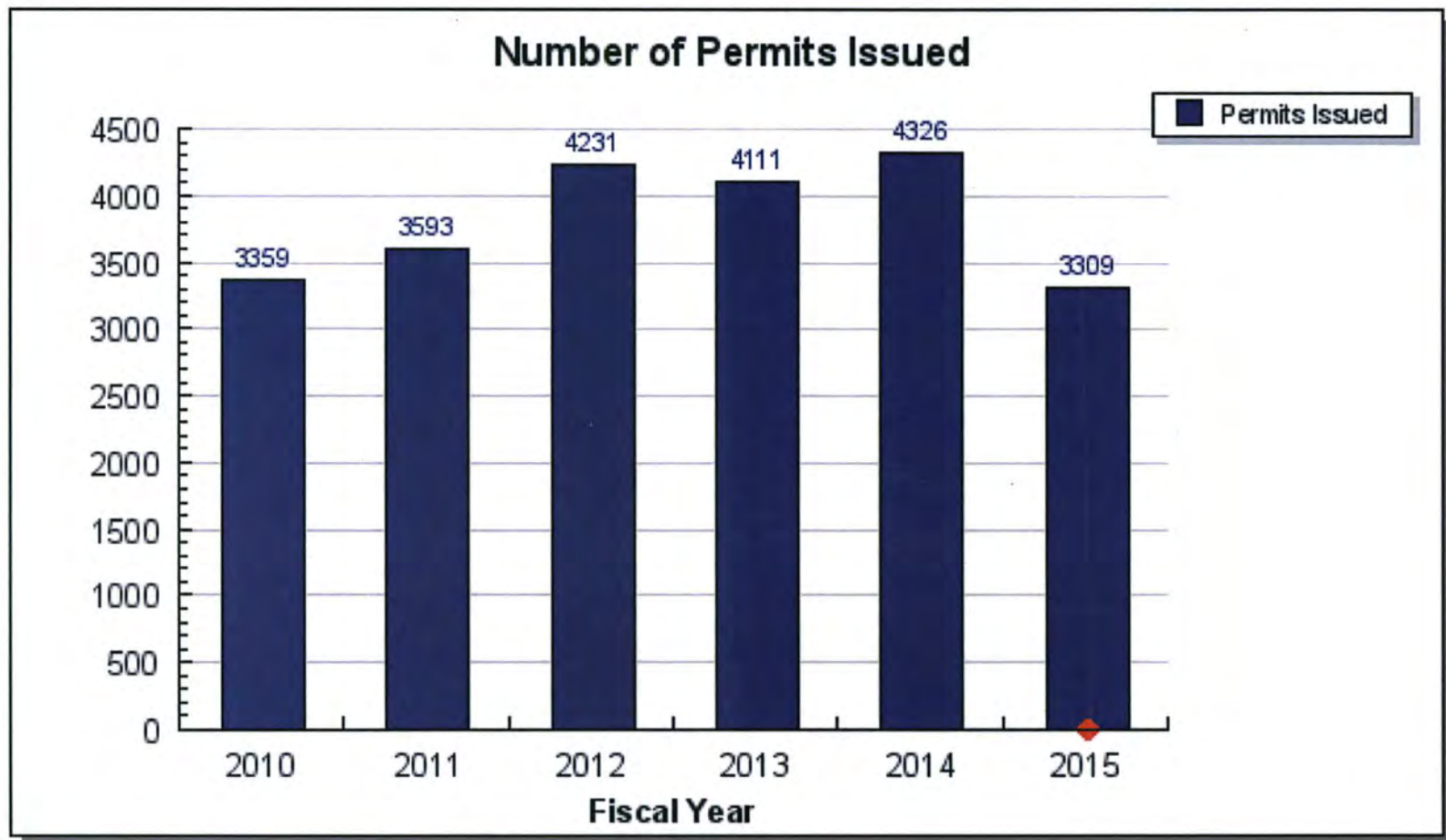


# Division of Habitat

Director David Rogers

- 43 permanent full-time positions
- 2 permanent part-time/seasonal positions
- \$6,172.1 FY2017 Operating Request
- \$3,567.1 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 Carol Petraborg

- 68 permanent full-time positions
- 11 permanent part-time/seasonal positions
- \$12,015.9 FY2017 Operating Request
- \$2,484.3 UGF Request
- 6% of ADF&G's Operating Budget
- Provides administrative support for the department; coordinates development of the annual operating and capital budget; and manages the fish and game licensing program



# 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
- \$1,836.3 FY2017 Operating Request
- \$1,685.5 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



# Commissioner's Office

Commissioner Sam Cotten

Deputy Commissioner Kevin Brooks

Deputy Commissioner Charlie Swanton

- 8 permanent full-time positions
- \$1,628.8 FY2017 Operating Request
- \$753.6 UGF Request
- 1% of ADF&G's Operating Budget
- Provide support and policy direction to departmental programs



# Independent Agencies

## Commercial Fisheries Entry Commission

- 26 permanent full-time positions
- 2 permanent part-time/seasonal positions
- \$4,310.2 FY2017 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 FY2017 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 Cut Highlights

- \$14.7 million UGF reduction from FY2015 Management Plan, 29 positions
  - \$7.3 million cut in Governor's Budget
  - \$7.4 million cut through legislative process
  
- Revenue Offsets
  - \$3,500.0 in Commercial Fisheries Entry Commission (CFEC) Receipts
  - \$500.0 Commercial Crew Receipts (DGF)
  - \$1,200.0 in federal Pittman-Robertson funds in Division of Wildlife Conservation
  
- Cuts to Division Programs - \$9.1 million

# Highlights in Operating Budget for FY2017

- \$7.5 million UGF reduction from FY2016 Management Plan, 36 positions
- Revenue Offsets
  - \$1,300.0 in Test Fish and Commercial Crew Receipts (DGF) in Division of Commercial Fisheries
  - \$1,500.0 in Fish and Game Funds and Statutory Designated Receipts in Sport Fisheries
  - \$641.8 in federal Pittman-Robertson funds in Division of Wildlife Conservation
- Cuts to Divisions - \$4.0 million
- Restructure and Rename Budget Components for Habitat and Statewide Support Services
  - Transfer Habitat to Statewide Support Services
  - Rename Administration and Support to Statewide Support Services

# FY2017 Operating Budget by RDU

## Department of Fish and Game

### FY2016 Management Plan to FY2017 Governor's Request

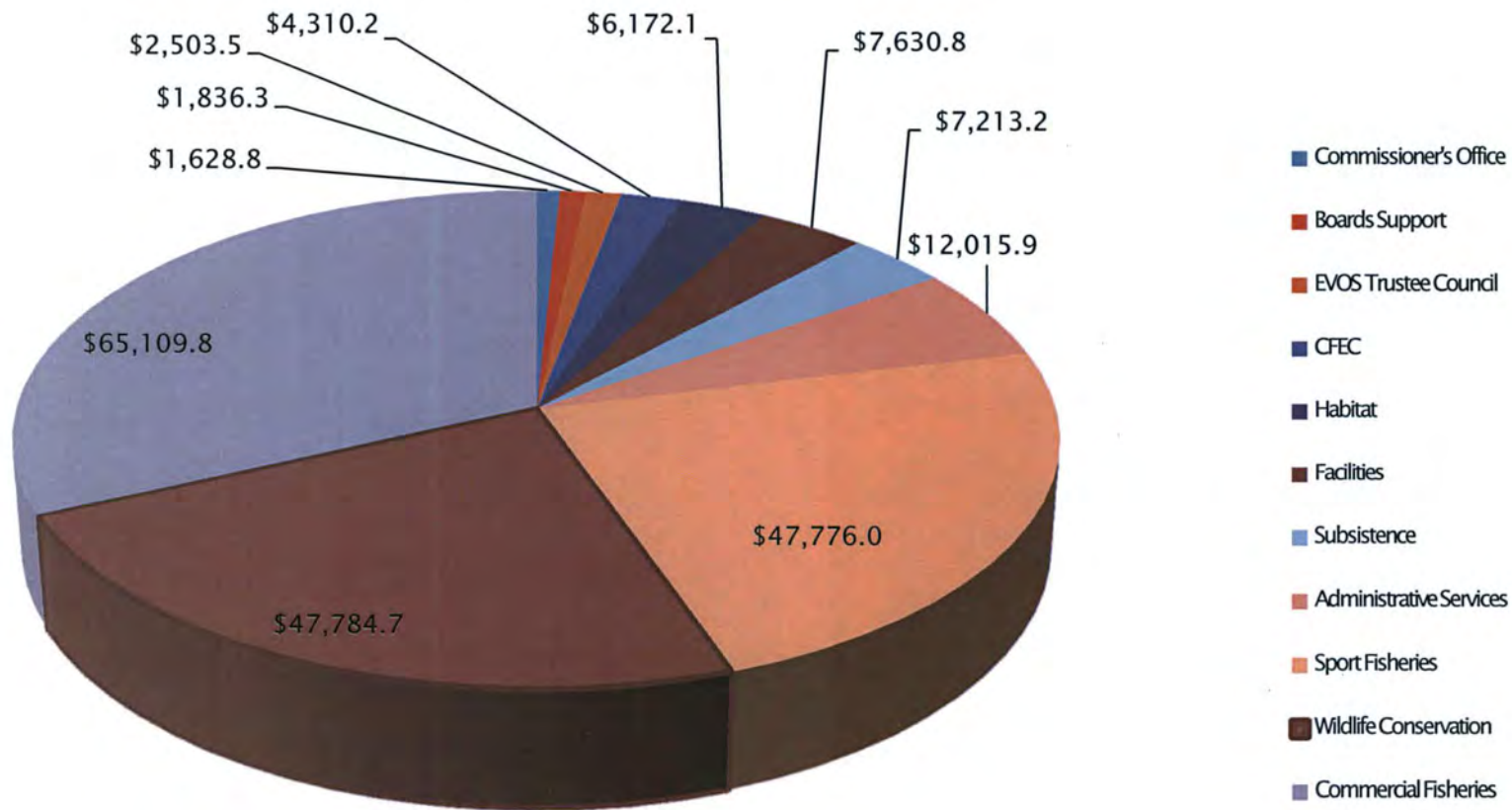
Division	FY2016 Management Plan						FY2017 Governor Request						Change from FY2016 Management Plan
	UGF	DGF	Other	F&G Fund	Federal	Total	UGF	DGF	Other	F&G Fund	Federal	Total	
Commercial Fisheries	39,927.2	12,676.0	9,975.3	201.6	9,559.2	72,339.3	35,707.9	13,976.0	9,975.3	201.6	9,559.2	69,420.0	(2,919.3)
Sport Fisheries	5,792.5	0.0	19,866.6	166.0	22,181.9	48,007.0	4,061.5	0.0	21,366.6	166.0	22,181.9	47,776.0	(231.0)
Wildlife Conservation	5,528.3	0.0	11,259.6	528.2	31,095.9	48,412.0	4,259.2	0.0	11,259.6	528.2	31,737.7	47,784.7	(627.3)
Statewide Support Services	13,847.4	146.4	21,476.1	0.0	4,226.8	39,696.7	13,611.9	146.4	21,015.5	0.0	4,226.8	39,000.6	(696.1)
<b>TOTALS</b>	<b>65,095.4</b>	<b>12,822.4</b>	<b>62,577.6</b>	<b>895.8</b>	<b>67,063.8</b>	<b>208,455.0</b>	<b>57,640.5</b>	<b>14,122.4</b>	<b>63,617.0</b>	<b>895.8</b>	<b>67,705.6</b>	<b>203,981.3</b>	<b>(4,473.7)</b>

#### Key Changes from FY2016 Mgmt. Plan to FY2017 Governor's Request

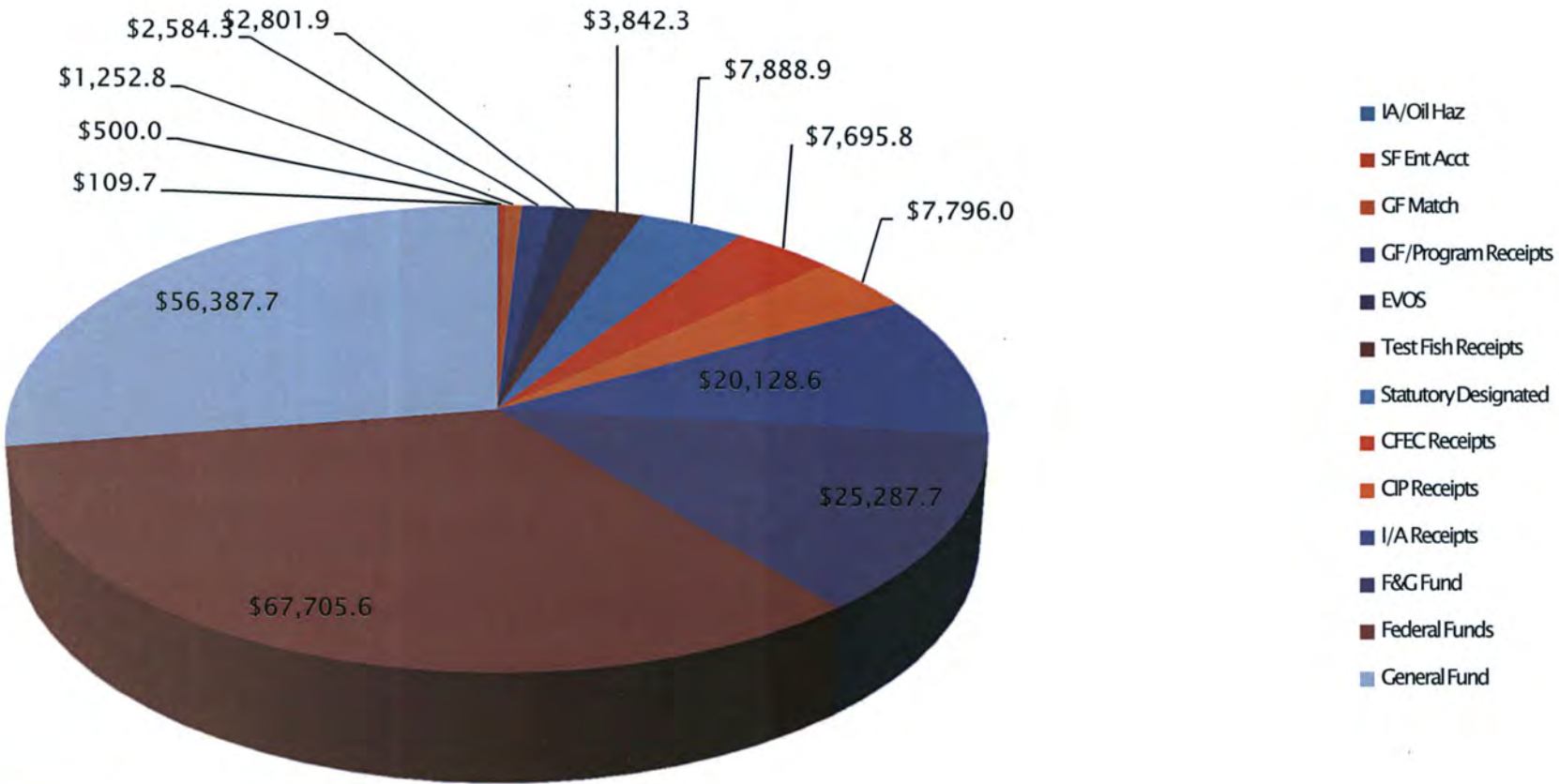
	UGF	DGF	F&G Fund	Other	Federal	Total
General Fund Reduction	(2,700.4)					(2,700.4)
Unallocated General Fund Reduction	(1,312.7)					(1,312.7)
Fund Source Changes	(3,441.8)	1,300.0	1,000.0	500.0	641.8	0.0
Deleted Position				(140.6)		(140.6)
Interagency Receipt Authority Reduction				(320.0)		(320.0)
	(7,454.9)	1,300.0	1,000.0	39.4	641.8	(4,473.7)

# FY2017 Budget By Division

## (\$203,981.3)

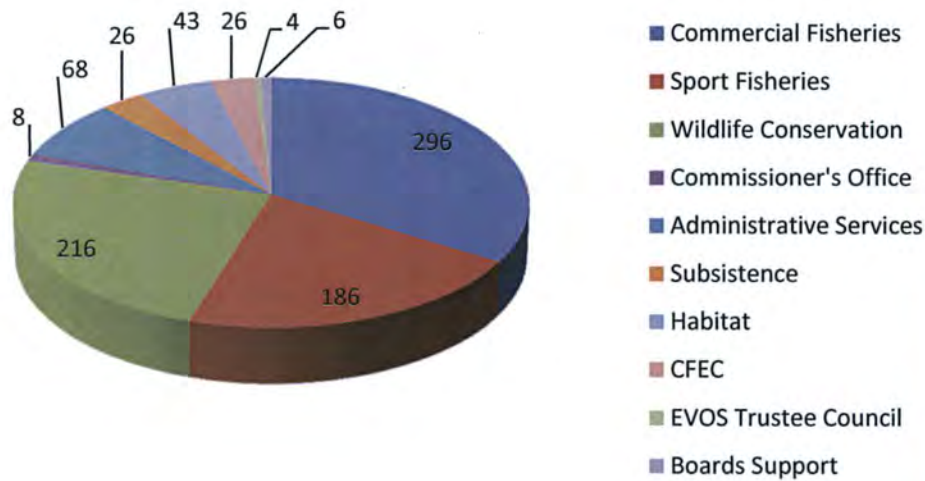


# FY2017 Budget By Fund Source (\$203,981.3)

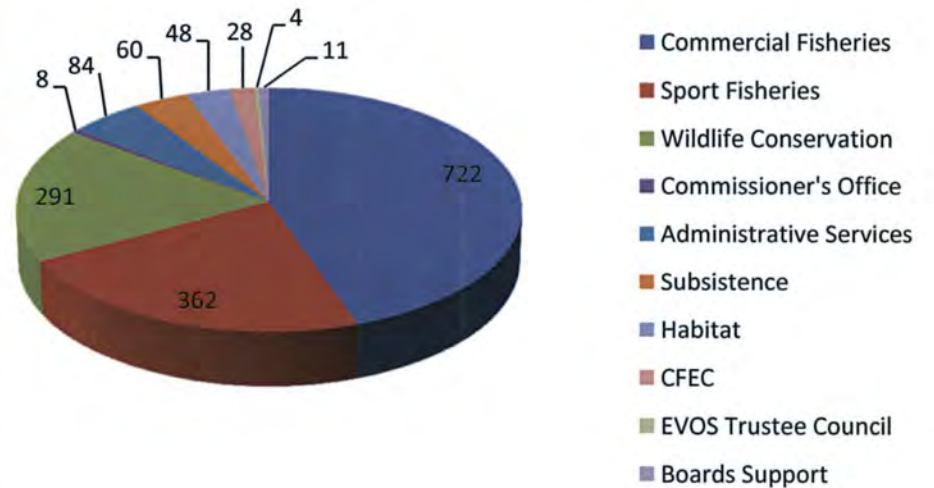


# FY2017 Budgeted Positions

FY2017 879 Full-Time Positions



FY2017 1,618 Total Positions  
(879 Full-Time, 739 Seasonal)

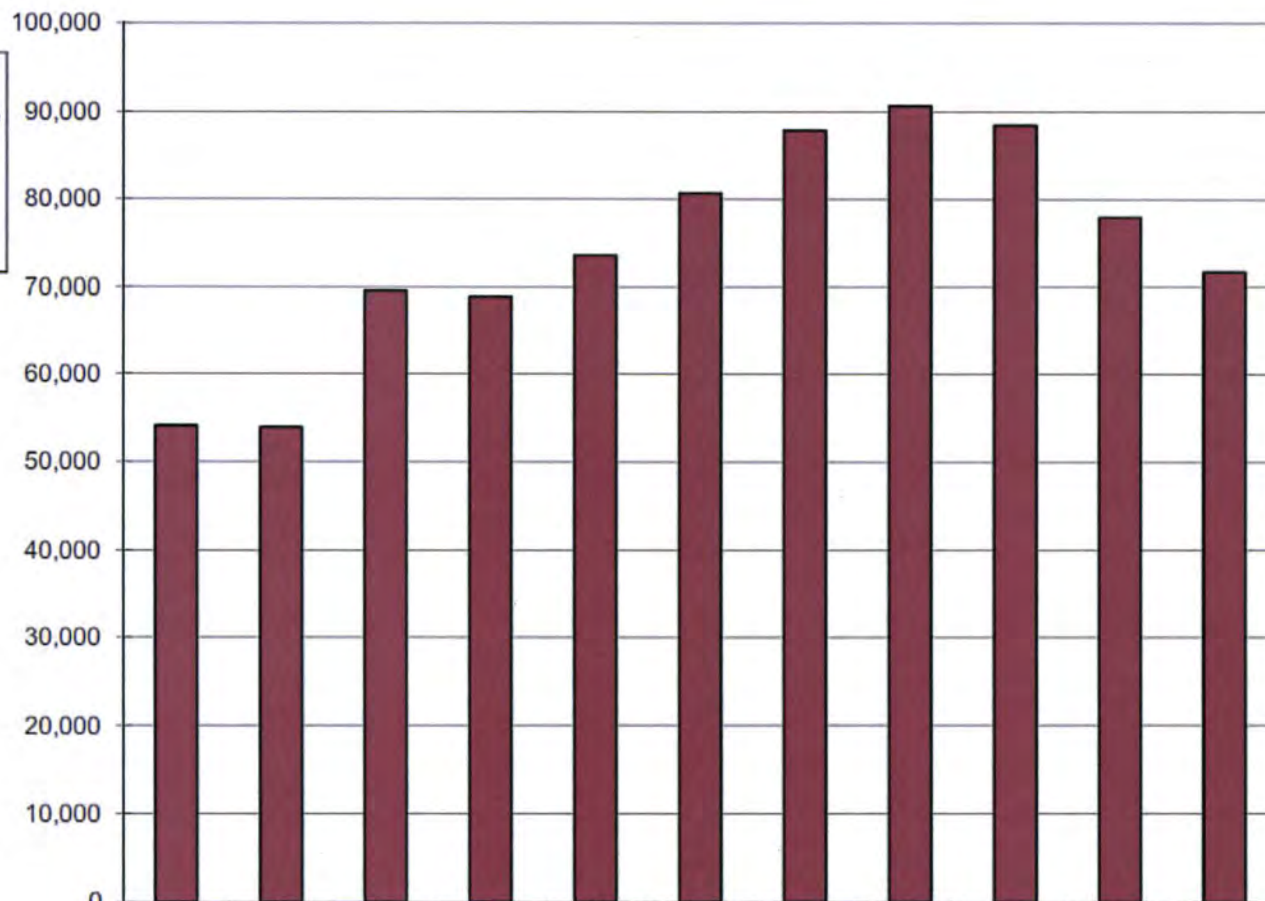


# Legislative Finance Look Back

**Department of Fish & Game's Budget Compared to All Agencies' Budgets  
(GF Only)  
(\$ Thousands)**

The Department's GF budget grew by \$43.1 million between FY07 and the FY17 Governor's Request – an average annual growth rate of 2.9%.

The Department's total FY17 GF Governor's Requested budget equals \$268 per resident worker.\*



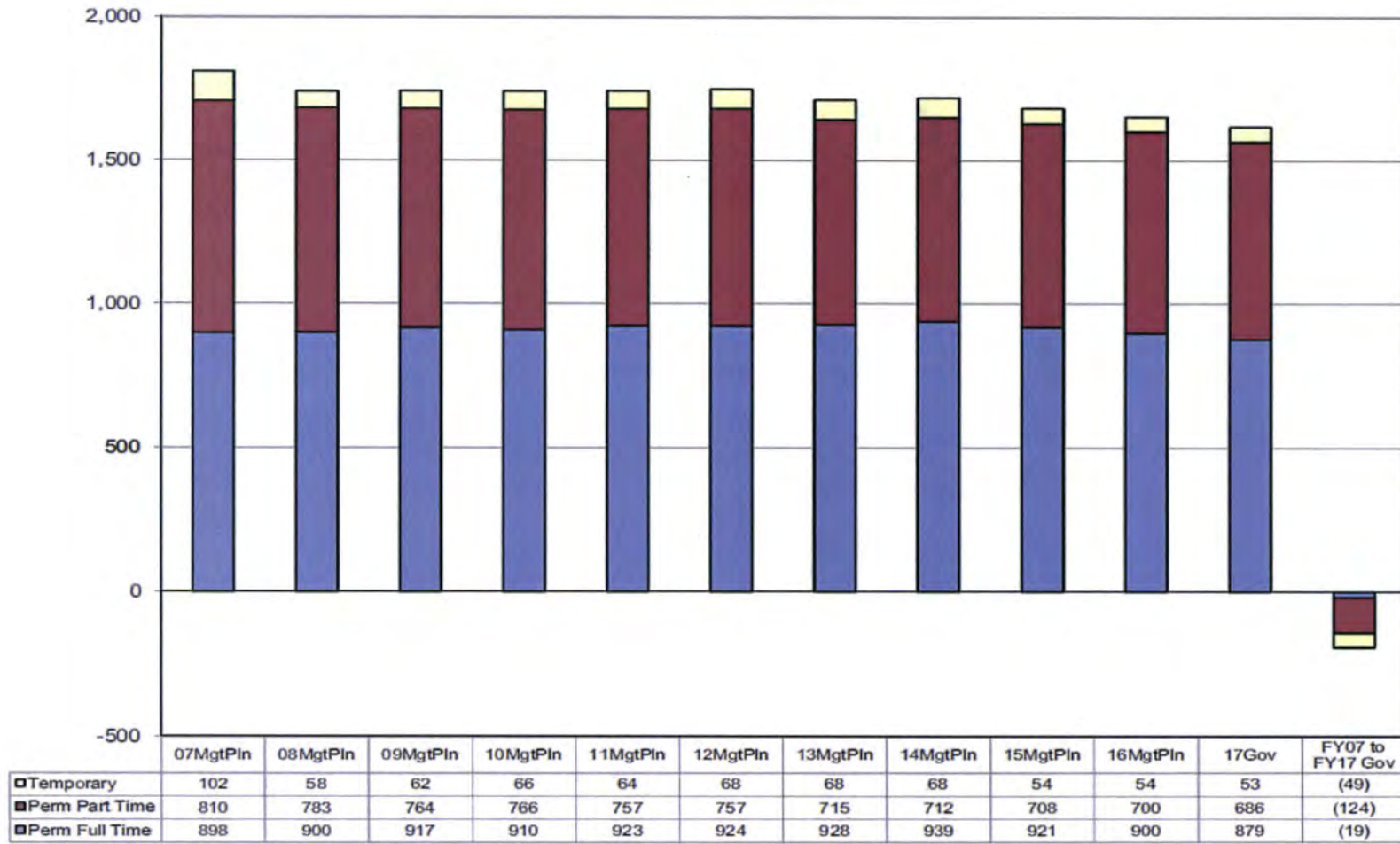
	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Gov
■ Total Agency Budget	54,091.9	53,889.9	69,514.7	68,799.8	73,523.9	80,617.9	87,766.3	90,614.6	88,406.5	77,917.8	71,762.9
% of Agency Budget to Total Agencies' budgets	1.5%	1.5%	1.7%	1.7%	1.7%	1.7%	1.7%	1.8%	1.7%	1.6%	1.5%

\* According to the Department of Labor, there were 333,174 resident workers in Alaska in 2013.

# FY2017 Governor Budget

## Budget Growth Analysis

Department of Fish & Game Budgeted Positions



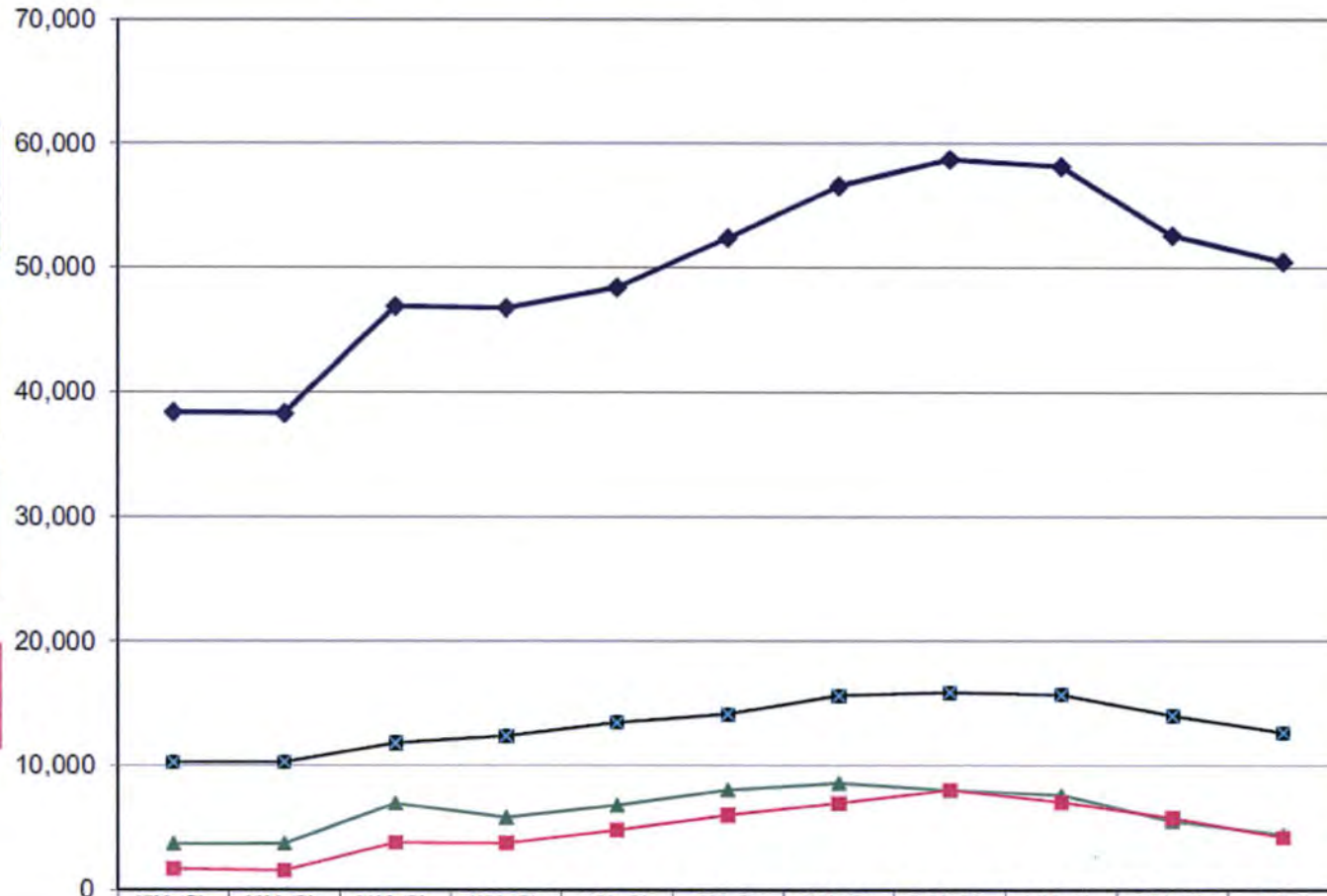
**Appropriations within the Department of Fish & Game  
(GF Only)  
(\$ Thousands)**

**Commercial Fisheries**  
increased by \$12.1 million  
from FY07 to FY17  
Governor's Request – an  
increase of 31%.

**Statewide Support  
Services** increased by \$2.4  
million from FY07 to FY17  
Governor's Request – an  
increase of 23%.

**Wildlife Conservation**  
increased by \$662 thousand  
from FY07 to FY17  
Governor's Request – an  
increase of 18%.

**Sport Fisheries** increased by  
\$2.5 million from FY07 to  
FY17 Governor's Request—an  
increase of 148%



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Commercial Fisheries	38,396.5	38,310.4	46,934.1	46,812.5	48,442.4	52,418.0	56,592.6	58,706.7	58,138.7	52,603.2	50,507.2
Statewide Support Services	10,262.9	10,283.4	11,821.2	12,392.4	13,452.6	14,155.1	15,633.7	15,901.4	15,673.7	13,993.8	12,658.9
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	5,528.3	4,400.3
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	5,792.5	4,196.5

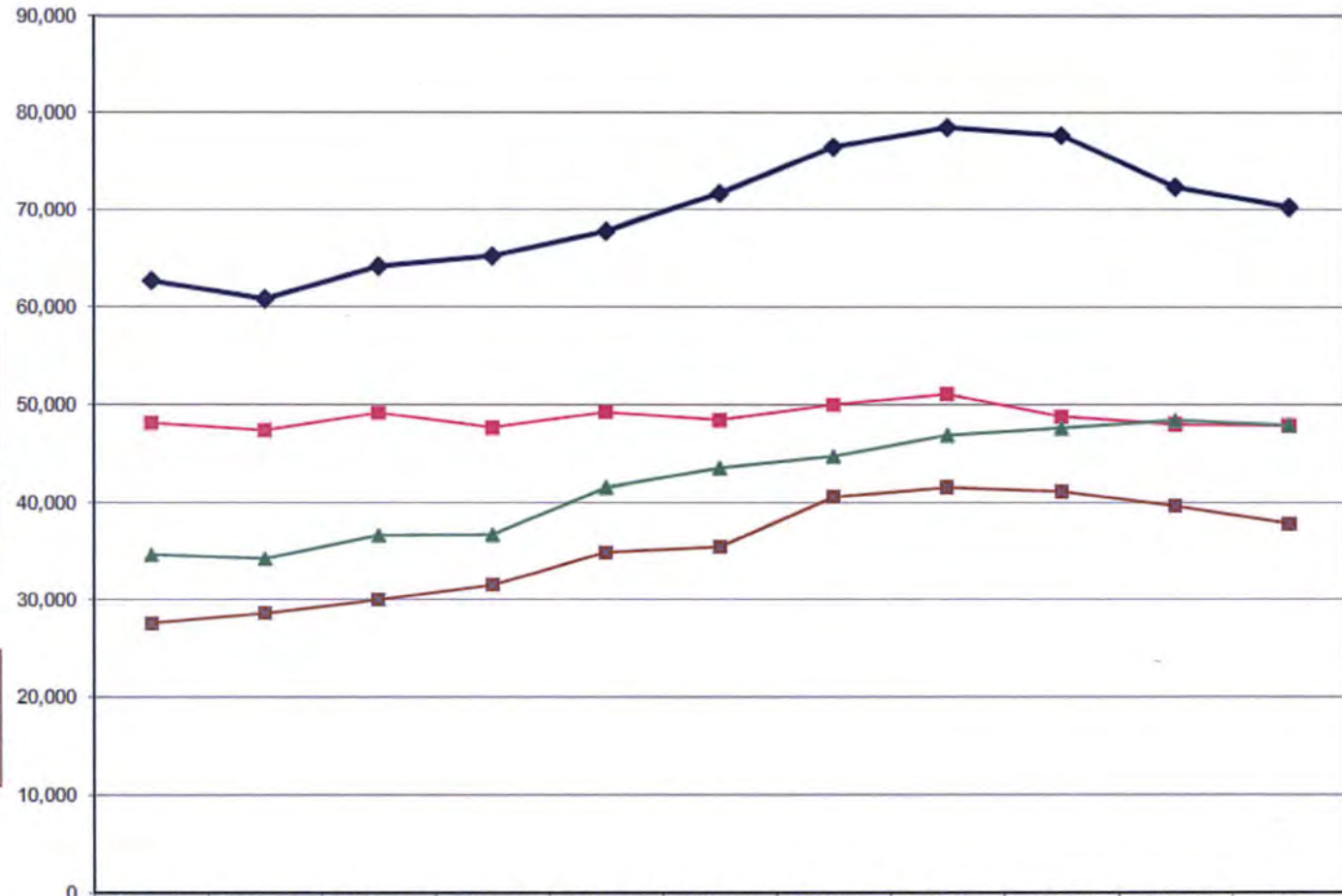
**Appropriations within the Department of Fish & Game  
(All Funds)  
(\$ Thousands)**

**Commercial Fisheries**  
increased by \$7.5 million  
from FY07 to FY17  
Governor's Request -- an  
increase of 12%

**Sport Fisheries**  
decreased  
by \$222 thousand from  
FY07 to FY17 Governor's  
Request

**Wildlife Conservation**  
increased by \$13.2 million  
from FY07 to FY17  
Governor's Request -- an  
increase of 38%

**Statewide Support  
Services** increased by  
\$10.3 million from FY07 to  
FY17 Governor's Request -  
- an increase of 37%



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Commercial Fisheries	62,692.5	60,794.0	64,172.5	65,225.9	67,787.0	71,700.3	76,421.0	78,473.5	77,636.0	72,339.3	70,243.3
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	48,007.0	47,911.0
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	48,412.0	47,925.8
Statewide Support Services	27,566.5	28,605.9	30,002.3	31,549.3	34,948.9	35,480.1	40,620.3	41,573.7	41,196.0	39,696.7	37,901.2

# FY2017 Capital Projects Request

## Projects and Initiatives

- Fairbanks Regional Office Electrical, Telephone System, and Repairs: \$350.0 GF

## Recurring Capital Projects

- Sport Fish Recreational Boating and Angler Access: \$2,250.0 Federal, \$750.0 GF
- Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades: \$1,000.0 GF

➤ Any Questions?