

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Fish and Game Sport Fisheries Component Budget Summary**

## Component: Sport Fisheries

### Contribution to Department's Mission

This component has several strategies aimed at helping the department and division meet their missions. Specifically, strategies employed by this component include:

- Sustain recreational fisheries targeting wild stocks
- Increase recreational fishing opportunities via supplemental hatchery production
- Maintain access to public resources
- Public acceptance of management actions
- Educate Alaskans about the importance of sustaining Alaska's fish and wildlife resources for future generations
- Maintain a diverse, dedicated, motivated, empowered, and effective workforce

### Core Services

- Management
- Stock Assessment
- Hatchery Production
- Access Development and Maintenance
- Planning and Survey
- Education and Information Services

### Major Activities to Advance Strategies

- Please see RDU under activities.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$26,392,500</b>	<b>Personnel:</b>	
	Full time	171
	Part time	166
	<b>Total</b>	<b>337</b>

### Key Component Challenges

The primary goal of this component is to sustain recreational fishing opportunities while optimizing the social and economic benefits these opportunities provide. Current issues that significantly impact this component of the RDU include: the threat to recreational fishing opportunities caused by loss of hatchery production, the decline in resident license sales, the sustainability of important stocks of fish targeted by recreational anglers, the allocation of harvest between various resource users, and the maintenance of access to sport fisheries.

The primary issue facing this component of the RDU is the threat posed to recreational fishing opportunities and the benefits they provide caused by eminent loss of hatchery capacity. Because of the loss of heated water and aging infrastructure issues, the division's hatchery program is unable to meet both current and projected demands. If not addressed immediately, sport fishing opportunity on both hatchery and wild stocks will be jeopardized. To address this issue, ADF&G is proposing to raise non-resident and resident sport fishing license fees. Without a license fee increase,

sport fishing opportunity will be in jeopardy statewide.

## Significant Changes in Results to be Delivered in FY2006

The main focus of this component of the Sport Fish RDU in FY06 will be to address issues associated with the eminent loss of hatchery production. The division currently operates two hatcheries in Alaska and provides funds to private non-profit hatcheries in southeast Alaska. Production from these hatcheries:

- Accounts for between 10-15% of all the angling effort in Alaska.
- Contributes about \$45 million annually to the Alaska economy.
- Accounts for about 25% of the chinook salmon harvest in Southcentral Alaska.
- Accounts for about 25% of all the chinook salmon harvested in Southeast Alaska.
- Accounts for 30-35% of the days fished in Interior Alaska and 70% of the fish harvested in the Tanana River basin.
- Accounts for about 50% of the rainbow trout harvest statewide.
- Reduces pressure on wild stocks, thereby adding to conservation for fully utilized stocks.

The existing two hatchery facilities are unable to meet both current as well as projected future demand. Failure to address this issue in a timely manner will demand increased annual expenditures to maintain aging facilities; increase pressure on wild stocks, many of which are fully allocated; and, increase our need to monitor and assess wild stocks and associated fisheries.

Hatchery operations are essential and will continue. Existing hatchery facilities need to be upgraded or replaced. A new hatchery is needed in Fairbanks and the Anchorage facilities either need to be refurbished or replaced. This will necessitate both increased capital and operational expenditures. We are asking for a license fee increase to raise about \$4 millions dollars to address these needs. Without an increase in revenues, we will be forced to reduce expenditures on other programs which are essential to fulfilling our mission and measures. These reductions could include:

- Reduced ability to monitor stocks and fisheries statewide. This will result in more conservative management and potential lost fishing opportunity.
- Reduced ability to assess and restore damaged habitats statewide. This will result in reduced production and associated sport fishing opportunity.
- Reduced ability to support management activities statewide. This will result in reduced public outreach

The division will also implement a new law mandating a licensing requirement for sport fishing businesses and guides. This new law will provide needed management data for the department and will assure a more professional guide industry by standardizing requirements. The Division of Sport Fish is currently working to implement this program by its effective date of January 1, 2005.

## Major Component Accomplishments in 2004

- Major accomplishments by this component in FY2004 included: Passage of a sport fishing business and guide licensing bill.
- Adoption of a statewide management plan and policy for wild rainbow trout (5 AAC 75.220-222).
- Completion of Board of Fisheries regulatory reviews in Bristol Bay and Interior Alaska.
- Completion of several boat ramps and launches across the state including at Longmere Lake, Birch Lake, Hollis, Amalga, and Nenana.
- Completion of a five year education/outreach plan.
- Completion of the Division's mission & measures, including a preliminary assessment of measures and targets.
- Completion of a review of sonar technologies.
- Complete and implement a Leadership and Training Policies.

## Statutory and Regulatory Authority

AS 16.05.010-16.10.620  
5 AAC 46.001-70.060  
5 AAC 75.001-75.695  
16 U.S.C. 777-777k  
50 CFR PRT.80

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**Sport Fisheries  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,161.7	15,421.2	16,213.8
72000 Travel	502.0	627.2	686.6
73000 Services	7,189.6	8,781.5	8,084.5
74000 Commodities	1,685.4	1,230.5	1,311.0
75000 Capital Outlay	205.9	37.1	96.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>23,744.6</b>	<b>26,097.5</b>	<b>26,392.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,560.6	13,229.3	13,422.6
1007 Inter-Agency Receipts	56.2	0.0	0.0
1024 Fish and Game Fund	12,096.6	12,826.0	12,928.4
1108 Statutory Designated Program Receipts	31.2	42.2	41.5
<b>Funding Totals</b>	<b>23,744.6</b>	<b>26,097.5</b>	<b>26,392.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Fish and Game Fund	51045	12,096.6	12,826.0	12,928.4
<b>Unrestricted Total</b>		<b>12,096.6</b>	<b>12,826.0</b>	<b>12,928.4</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	11,560.6	13,229.3	13,422.6
Interagency Receipts	51015	56.2	0.0	0.0
Statutory Designated Program Receipts	51063	31.2	42.2	41.5
<b>Restricted Total</b>		<b>11,648.0</b>	<b>13,271.5</b>	<b>13,464.1</b>
<b>Total Estimated Revenues</b>		<b>23,744.6</b>	<b>26,097.5</b>	<b>26,392.5</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>13,229.3</b>	<b>12,868.2</b>	<b>26,097.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Out Federal, Fish/Game, and SDPR Authority from Sport Fisheries to SF SP to reflect budget change in indirect	0.0	-225.8	-202.1	-427.9
-Transfer In PCN 11-4297 & Funding from SF Habitat to Sport Fisheries Component to align with projects	0.0	29.0	14.0	43.0
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	52.6	41.4	94.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	259.3	200.4	459.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	78.2	60.3	138.5
<b>Proposed budget decreases:</b>				
-Decrease in equipment line item for a one time setup cost in FY05 per Fiscal Note CH 70 SLA 04	0.0	0.0	-12.3	-12.3
<b>FY2006 Governor</b>	<b>0.0</b>	<b>13,422.6</b>	<b>12,969.9</b>	<b>26,392.5</b>

**Sport Fisheries  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	170	171	Annual Salaries	11,078,930
Part-time	169	166	COLA	121,207
Nonpermanent	15	15	Premium Pay	248,077
			Annual Benefits	6,181,027
			<i>Less 4.98% Vacancy Factor</i>	(877,641)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>354</b>	<b>352</b>	<b>Total Personal Services</b>	<b>16,751,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	1	0	0	2
Accounting Tech I	1	0	1	0	2
Accounting Tech II	0	0	1	0	1
Administrative Assistant	1	1	2	0	4
Administrative Clerk II	3	0	0	2	5
Administrative Clerk III	2	1	3	1	7
Administrative Manager I	2	1	2	0	5
Administrative Manager II	0	0	1	0	1
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	0	0	2	0	2
Biometrician III	3	2	1	0	6
Biometrician IV	1	0	0	0	1
College Intern I	3	1	1	0	5
College Intern III	0	1	0	0	1
Dep Dir Fish & Game	0	0	1	0	1
Education Assoc I	1	0	0	0	1
Education Assoc II	0	1	0	0	1
Engineer/Architect II	0	0	1	0	1
Environ Engineer II	1	0	0	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician II	4	10	9	67	90
F&W Technician III	6	5	7	40	58
F&W Technician IV	0	1	4	3	8
Fish & Game Program Tech	2	0	0	1	3
Fish Culturist I	4	0	0	0	4
Fish Culturist II	4	0	0	0	4
Fish Culturist III	2	0	0	0	2
Fisheries Scientist I	2	0	1	0	3
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	0	2	4	11	17
Fishery Biologist II	4	6	4	18	32
Fishery Biologist III	11	8	7	16	42
Fishery Biologist IV	6	2	1	1	10
Graduate Intern II	1	0	0	0	1
Information Officer II	1	1	1	0	3

### Position Classification Summary

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Maint Spec Bfc Journey I	1	0	0	2	3
Maint Spec Bfc Jrny II/Lead	2	0	1	0	3
Planner II	1	1	0	0	2
Planner III	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Publications Tech II	2	1	1	0	4
Research Analyst III	1	0	0	0	1
Student Intern I	0	0	1	0	1
Wildlife Biologist III	1	0	0	0	1
<b>Totals</b>	<b>84</b>	<b>47</b>	<b>59</b>	<b>162</b>	<b>352</b>