

State of Alaska FY2019 Governor's Operating Budget

Department of Fish and Game Boards of Fisheries and Game Component Budget Summary

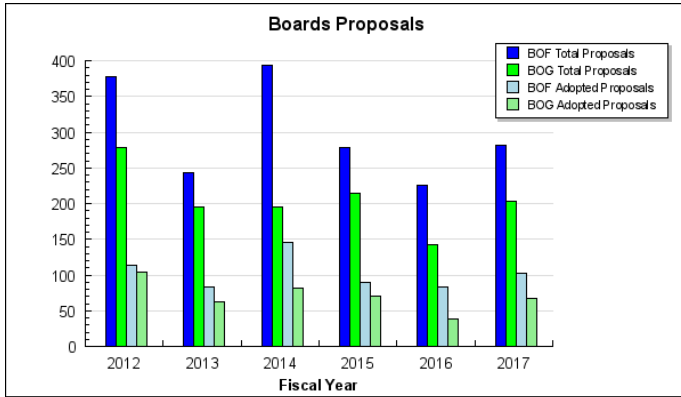
Component: Boards of Fisheries and Game

Contribution to Department's Mission

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



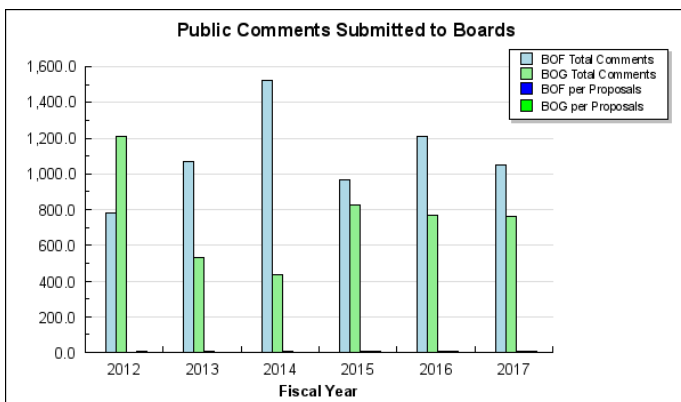
Core Services

- Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.
- Provide and support an environment for board members to make effective decisions.

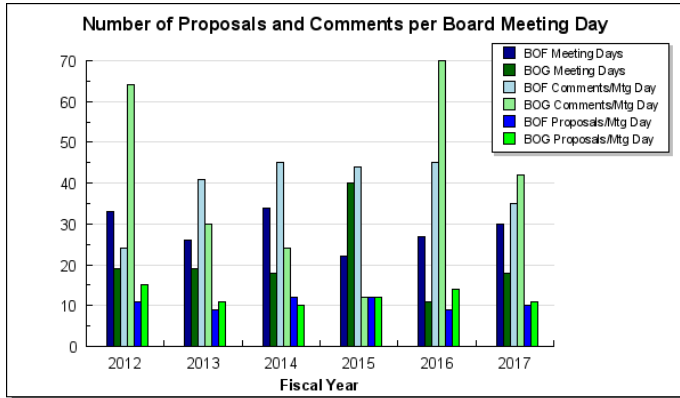
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.



2. Provide and support an environment for board members to make effective decisions.



Major Component Accomplishments in 2017

The Board of Fisheries held regulatory meetings in 2016/2017 for finfish regulations in Cook Inlet and Kodiak areas, and statewide king and Tanner crab (excluding Southeast/Yakutat). Board of Fisheries members met for 30 meeting days and addressed over 280 regulatory proposals.

In addition to regularly scheduled regulatory meetings, the Board of Fisheries addressed several other issues. The board met on teleconference to consider an emergency petition, held one standing committee meeting, convened its Habitat and Legislative committees to review a request to support strengthening habitat permit statues, and held a special two-day meeting to revise the Bering Sea Tanner Crab management strategy.

The Board of Game held two regulatory meetings in the 2016/2017 cycle, addressing over 150 proposals concerning changes to the Western, Arctic and Interior Regions. In addition to regularly scheduled regulatory meetings, the board held a special regulatory meeting to address moose and caribou hunting in the Copper Basin Area, addressing 45 proposals. The board held a one-day work session and two non-regulatory teleconferences to consider agenda change requests.

Key Component Challenges

During the 2017/2018 board meeting cycles the boards of Fisheries and Game will hold seven meetings for a total of 42 days. The number of proposals to be addressed by both boards is over 400.

Board of Fisheries members will consider over 235 regulatory proposals during this meeting cycle which includes Prince William Sound, including Upper Copper/Upper Susitna Rivers, Southeast and Yakutat shellfish and finfish, and statewide Dungeness crab, shrimp, and other miscellaneous shellfish.

The board will hold four regulatory meetings and an annual work session. Meeting locations are Sitka, Valdez, and Anchorage. Major challenges for the Board of Fisheries revolve around Chinook salmon conservation measures in both Prince William Sound and Southeast areas and allocation within commercial fisheries in Southeast.

The Board of Game will hold one work session and two regulatory meetings this fiscal year to review over 160 regulatory proposals concerning changes to hunting and trapping regulations for Central/Southwest Region and Statewide Provisions. Locations for the board meetings are Anchorage and Dillingham. Proposals before the board this cycle bring up a variety of issues including Copper Basin subsistence hunting regulations; banning the take of bears in dens and bear cubs; unlawful methods of taking game and furbearers; permits and permit conditions; regulatory definitions, and more. Ongoing challenges the board faces include addressing concerns related to overcrowding and user conflicts, permit allocation for residents and nonresidents, and subsistence hunting in the Copper Basin area.

Both boards anticipate holding teleconferences to address issues that arise outside the regularly scheduled meetings. Board teleconferences are unscheduled meetings, arising when either board must make immediate decisions, usually to address emergency petitions or out-of-cycle requests. Expenses related to teleconferences are primarily for board members honorarium. The Board of Game has held one teleconference this cycle with more anticipated.

The level of funding for FY2018 for this component is sufficient for the regularly scheduled board meetings. However, there are limits to miscellaneous travel and additional committee meetings which can impact the board members' ability to be more sufficiently informed on issues that require a vote. Boards Support continues to identify ways to reduce expenditures including lower cost venues, freight and transportation services for board meetings, production of meeting materials, and minimizing Boards Support staffing at board meetings.

Significant Changes in Results to be Delivered in FY2019

In the 2018/2019 meeting cycle, the Board of Fisheries will address finfish for Bristol Bay, Alaska Peninsula, Chignik, Bering Sea-Aleutian Island, and Arctic/Yukon/Kuskokwim areas, and statewide supplemental issues. The total number of projected meeting day is 25. The number of proposals is determined after the proposal deadline set in April 2018.

The Board of Game will address hunting and trapping regulations for Southcentral and Southeast Regions. The board will hold a one day work session in conjunction with their first regulatory meeting, and will meet in the fall via teleconference to consider agenda change requests. The total number of meeting days is approximately 12. The number of proposals will be determined after the May 1, 2018 proposals deadline.

Committees for each board will meet jointly in FY2018 to discuss the need of holding a regulatory joint board meeting, in response to regulatory requests submitted by advisory committees. If it is recommended the joint board hold a regulatory meeting, the FY2019 budget will need to cover the costs associate wth the meeting.

Statutory and Regulatory Authority

AS 16.05 - AS 16.40
AS 16.20
AS 44.62
AAC Title 5
Public Law 96-487

Contact Information
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Boards of Fisheries and Game Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2018 Management Plan	FY2019 Governor			
Full-time	4	4	Annual Salaries		330,544
Part-time	0	0	Premium Pay		18,166
Nonpermanent	0	0	Annual Benefits		193,479
			<i>Less 0.25% Vacancy Factor</i>		(1,355)
			Lump Sum Premium Pay		0
			Board Honoraria		108,266
Totals	4	4	Total Personal Services		649,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec Dir I, Brds Fish & Game	0	0	1	0	1
Exec Dir II, Brds Fish & Game	0	0	1	0	1
Publications Spec II	0	0	2	0	2
Totals	0	0	4	0	4

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	270.53	35	0.00	71,303.86
Fish Board - Non-Board Meeting Days	3	135.27	5	0.00	2,182.85
Game Board - Board Meeting Days	7	270.53	16	0.00	32,596.05
Game Board - Non-Board Meeting Days	3	135.27	5	0.00	2,182.85
Total					108,265.61

Component Detail All Funds
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	719.1	648.1	648.1	648.1	649.1	1.0	0.2%
72000 Travel	135.1	221.0	221.0	221.0	207.0	-14.0	-6.3%
73000 Services	339.9	426.3	426.3	426.3	374.3	-52.0	-12.2%
74000 Commodities	32.6	25.4	25.4	25.4	25.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,226.7	1,320.8	1,320.8	1,320.8	1,255.8	-65.0	-4.9%
Fund Sources:							
1004Gen Fund (UGF)	1,226.7	1,232.8	1,232.8	1,232.8	1,233.8	1.0	0.1%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
1007I/A Rcpts (Other)	0.0	67.0	67.0	67.0	22.0	-45.0	-67.2%
1061CIP Rcpts (Other)	0.0	17.1	17.1	17.1	0.0	-17.1	-100.0%
1108Stat Desig (Other)	0.0	2.9	2.9	2.9	0.0	-2.9	-100.0%
Unrestricted General (UGF)	1,226.7	1,232.8	1,232.8	1,232.8	1,233.8	1.0	0.1%
Designated General (DGF)	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
Other Funds	0.0	87.0	87.0	87.0	22.0	-65.0	-74.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund		1,232.8										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		67.0										
1061 CIP Rcpts		17.1										
1108 Stat Desig		2.9										
Subtotal		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reduction to Align with Spend Plan												
	Dec	-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0										
1007 I/A Rcpts		-45.0										
1061 CIP Rcpts		-17.1										
1108 Stat Desig		-2.9										
Reduction to align with spend plan and to reduce unrealizable funding.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16D	11.5	**	56,495	0	9,076	39,707	105,278	105,278
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	99	21L	12.0		101,940	0	0	54,620	156,560	156,560
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16D	11.5	**	56,580	0	9,090	39,742	105,412	105,412
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	99	23K / L	12.0		115,529	0	0	59,410	174,939	174,939
													Total Salary Costs:	330,544	
													Total COLA:	0	
													Total Premium Pay:	18,166	
													Total Benefits:	193,479	
													Total Pre-Vacancy:	542,189	
													Minus Vacancy Adjustment of 0.25%:	(1,355)	
													Total Post-Vacancy:	540,834	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	108,266	
													Personal Services Line 100:	649,100	
		Total Positions	New	Deleted											
Full Time Positions:		4	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		4	0	0											
Total Component Months:		47.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	542,189	540,834	100.00%
Total PCN Funding:	542,189	540,834	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Fish and Game
Travel

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	135.1	221.0	207.0
Object Class	Servicing Agency	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals		135.1	221.0	207.0
2000	In-State Employee Travel	134.6	211.0	197.0
2001	In-State Non-Employee Travel	0.0	8.0	8.0
2002	Out of State Employee Travel	0.2	0.0	0.0
2006	Other Travel Costs	0.3	2.0	2.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		339.9	426.3	374.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			339.9	426.3	374.3
3000	Education Services		0.0	1.5	1.5
3001	Financial Services		0.0	1.5	1.5
3003	Information Technology		0.6	4.9	4.9
3004	Telecommunications		7.5	13.5	13.5
3006	Delivery Services		6.1	21.7	21.7
3007	Advertising and Promotions		5.3	10.0	10.0
3008	Utilities		0.1	1.7	1.7
3009	Structure/Infrastructure/Land		80.8	75.0	75.0
3010	Equipment/Machinery		8.3	6.7	6.7
3011	Other Services		12.3	205.2	153.2
3013	Inter-Agency Data Processing Operations Allocation		0.0	11.2	11.2
3015	Inter-Agency Conservation/Environmental		183.3	10.5	10.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	9.4	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	7.6	12.2	12.2
3021	Inter-Agency Mail	Admin - Department-wide	0.4	12.2	12.2
3023	Inter-Agency Building Leases	Admin - Department-wide	15.8	15.8	15.8
3023	Inter-Agency Building Leases	Trans - Department-wide	0.6	0.6	0.6
3026	Inter-Agency Insurance	Admin - Department-wide	0.3	16.0	16.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Boards of Fisheries and Game (2048)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				339.9	426.3	374.3
3027	Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	1.5	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Core Services RSA.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		32.6	25.4	25.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	32.6	25.4	25.4
4000	Business		13.4	21.0	21.0
4002	Household/Institutional		19.2	4.4	4.4

Revenue Detail (1681)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	1.0	0.0
5103 Program Receipts - Charges for Services			0.0	1.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	67.0	22.0
5301 Inter-Agency Receipts			0.0	67.0	22.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	17.1	0.0
5351 Capital Improvement Project Inter-Agency			0.0	17.1	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	2.9	0.0
5200 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - 3rd Party Clctns			0.0	2.9	0.0

Inter-Agency Services (1682)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	35.6	62.9	62.9
With Department of Administration	35.0	62.3	62.3
With Department of Transportation/Public Facilities	0.6	0.6	0.6

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services RSA.	9.4	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Core Services RSA.	7.6	12.2	12.2
3021	Inter-Agency Mail	Admin - Department-wide Core Services RSA.	0.4	12.2	12.2
3023	Inter-Agency Building Leases	Admin - Department-wide Core Services RSA.	15.8	15.8	15.8
3023	Inter-Agency Building Leases	Trans - Department-wide Core Services RSA. Bethel lease.	0.6	0.6	0.6
3026	Inter-Agency Insurance	Admin - Department-wide Core Services RSA.	0.3	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide Core Services RSA.	1.5	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Core Services RSA.	0.0	0.1	0.1