

State of Alaska FY2020 Governor's Operating Budget

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

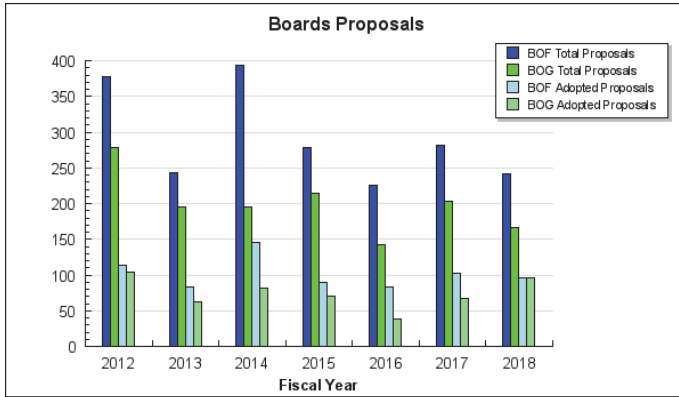
Component: Boards of Fisheries and Game

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>.)



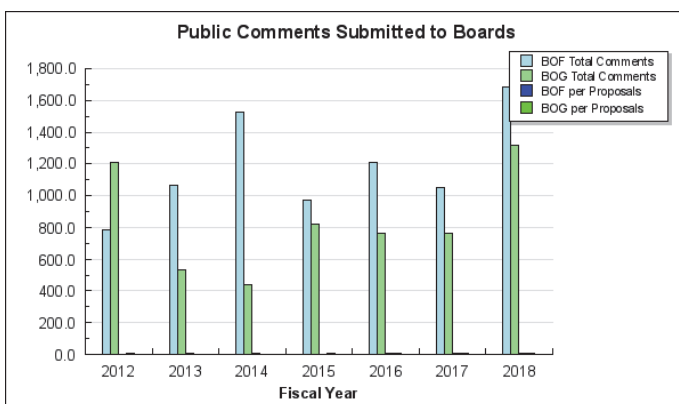
Core Services

- 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.

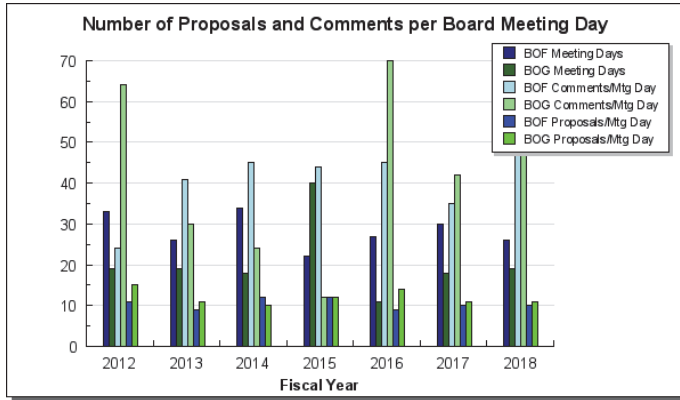
Measures by Core Service

(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 2018

The Board of Fisheries held regulatory meetings in 2017/2018 to address finfish and shellfish regulations for the Southeast and Yakutat areas; finfish regulations in the Prince William Sound area including Upper Copper/Upper Susitna River; and statewide Dungeness crab, shrimp, and other miscellaneous shellfish regulations. In addition to the regularly scheduled meetings, the Board of Fisheries held a two-day work session, and two meetings to consider emergency petitions. Board of Fisheries members met for 27 meeting days and addressed over 240 regulatory proposals.

The Board of Game held two regulatory meetings in the 2017/2018 cycle, addressing over 160 proposals concerning changes to hunting and trapping regulations for the Central/Southwestern Region and statewide provisions. The board held a one-day work session in conjunction with its first regulatory meeting, and one non-regulatory teleconference meeting to consider agenda change requests. There were no other meetings this cycle to address petitions or other business.

Key Component Challenges

During the 2018/2019 board meeting cycle the boards of Fisheries and Game will hold ten meetings for a total of 43 days. The number of proposals to be addressed by both boards is over 350.

Board of Fisheries members will consider over 170 regulatory proposals during this meeting cycle which include finfish regulations for the Bristol Bay, Arctic/Yukon/Kuskokwim, and the Alaska Peninsula, Bering Sea-Aleutian Islands, and Chignik areas, Pacific Cod regulations, and statewide finfish supplemental issues.

The board will hold five regulatory meetings including an annual work session, and a committee meeting with representatives from the North Pacific Fishery Management Council (formerly called the Joint Protocol Committee). Meeting locations are Anchorage and Dillingham. In addition to the regularly scheduled meetings, the board held a one-day meeting in July 2018 to consider seven petitions for emergency regulations. Major challenges for the Board of Fisheries include establishing Chinook salmon conservation measures in many areas of the state, public concerns over the state’s salmon hatchery program, and allocation within commercial, sport, and subsistence fisheries for the Southwest and Western Regions..

The Board of Game will hold a one-day work session and two regulatory meetings this fiscal year to review over 140 regulatory proposals concerning changes to hunting and trapping regulations for the Southeast and Southcentral Regions. Locations for the board meetings are Anchorage and Petersburg. Proposals before the board this cycle bring up issues including hunting for moose on the Kenai Peninsula; brown bear on Kodiak Island; and wolf, deer and black bear in Southeast and several others. Ongoing challenges the board faces include addressing concerns related to overcrowding and user conflicts; concerns for parasites and pathogens impacting Alaska’s wildlife species; and permit allocation for residents and nonresidents.

Additionally, both boards will meet jointly in March 2019, in Anchorage, to consider 40 regulatory proposals seeking changes to the advisory committee program and the process for adopting fish and game regulations. Joint Board regulatory meetings occur once every several years; the last one was held in 2013.

Significant Changes in Results to be Delivered in FY2020

In the 2019/2020 meeting cycle, the Board of Fisheries will address finfish regulations in the Cook Inlet and Kodiak areas, and statewide king and Tanner crab regulations (excluding Southeast/Yakutat). The total number of projected meeting days is 25. The number of proposals is determined after the proposal deadline set in April 2019.

The Board of Game will address hunting and trapping regulations for the Interior, Arctic, and Western Regions. The board will hold a one-day work session in conjunction with the first regulatory meeting, and will meet in the fall via teleconference to consider agenda change requests. The total number of meeting days is approximately 14. The number of proposals will be determined after the May 1, 2019 proposals deadline.

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		
	FY2019 Management Plan	FY2020 Governor			
Full-time	4	4	Annual Salaries		347,419
Part-time	0	0	COLA		5,184
Nonpermanent	0	0	Premium Pay		4,800
			Annual Benefits		195,843
			Less 2.50% Vacancy Factor		(13,834)
			Lump Sum Premium Pay		0
			Board Honoraria		142,288
Totals	4	4	Total Personal Services		681,700

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	277.28	43	0.00	89,787.65
Fish Board - Non-Board Meeting Days	3	138.64	5	0.00	2,237.23
Game Board - Board Meeting Days	7	277.28	23	0.00	48,025.95
Game Board - Non-Board Meeting Days	3	138.64	5	0.00	2,237.23
Total					142,288.06

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	669.2	649.1	649.1	674.1	681.7	7.6	1.1%
72000 Travel	157.2	207.0	207.0	207.0	207.0	0.0	0.0%
73000 Services	371.9	374.3	374.3	349.3	349.3	0.0	0.0%
74000 Commodities	19.7	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	1,218.0	1,255.8	1,255.8	1,255.8	1,263.4	7.6	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,218.0	1,233.8	1,233.8	1,233.8	1,241.4	7.6	0.6%
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
Unrestricted General (UGF)	1,218.0	1,233.8	1,233.8	1,233.8	1,241.4	7.6	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund		1,233.8										
1007 I/A Rcpts		22.0										
Subtotal		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines.												
Subtotal		1,255.8	674.1	207.0	349.3	25.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.2												
FY2020 GGU 3% COLA: \$5.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,263.4	681.7	207.0	349.3	25.4	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
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	16E	11.5	**	58,548	2,590	2,398	39,008	102,544	102,544
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	99	21M / M	12.0		108,246	0	0	56,497	164,743	164,743
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16E	11.5	**	58,634	2,594	2,402	39,040	102,670	102,670
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	N05	23M / N	12.0		121,991	0	0	61,298	183,289	183,289
													Total Salary Costs:	347,419	
													Total COLA:	5,184	
													Total Premium Pay:	4,800	
													Total Benefits:	195,843	
													Total Pre-Vacancy:	553,246	
													Minus Vacancy Adjustment of 2.50%:	(13,834)	
													Total Post-Vacancy:	539,412	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	142,288	
													Personal Services Line 100:	681,700	
		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	553,246	539,412	100.00%
Total PCN Funding:	553,246	539,412	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	FY2018 Actuals	FY2019 Management Plan
2000	Travel	157.2	207.0
Object Class	Servicing Agency	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals		157.2	207.0
2000	In-State Employee Travel	154.1	201.9
2002	Out of State Employee Travel	3.9	5.1
2006	Other Travel Costs	-0.8	0.0

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan	
3000	Services		371.9	349.3	
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			371.9	349.3	
3000	Education Services		1.5	1.6	
3001	Financial Services		0.0	0.1	
3003	Information Technology		0.6	0.6	
3004	Telecommunications		7.1	7.7	
3006	Delivery Services		7.1	7.7	
3008	Utilities		0.3	0.3	
3009	Structure/Infrastructure/Land		56.3	55.7	
3010	Equipment/Machinery		6.1	6.6	
3011	Other Services		74.6	32.9	
3015	Inter-Agency Conservation/Environmental		180.0	194.7	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA	4.5	4.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA	8.8	9.5
3021	Inter-Agency Mail	Admin - Department-wide	Core Services RSA	0.3	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Core Services RSA	23.1	25.0
3026	Inter-Agency Insurance	Admin - Department-wide	Core Services RSA	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	Core Services RSA	1.3	1.4

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		19.7	25.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		4000 Commodities Detail Totals	19.7	25.4
4000	Business		13.2	17.0
4002	Household/Institutional		6.5	8.4

Revenue Detail (1681)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

Revenue Type (OMB Fund Code)				FY2019
Revenue Source	Component	Comment	FY2018 Actuals	Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	22.0
5301 Inter-Agency Receipts			0.0	22.0

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

Component: Boards of Fisheries and Game (2048)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				38.3	41.4
With Department of Administration				38.3	41.4
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA	4.5	4.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA	8.8	9.5
3021	Inter-Agency Mail	Admin - Department-wide	Core Services RSA	0.3	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Core Services RSA	23.1	25.0
3026	Inter-Agency Insurance	Admin - Department-wide	Core Services RSA	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	Core Services RSA	1.3	1.4