

State of Alaska FY2021 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.

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.

Major Component Accomplishments in 2019

The Board of Fisheries held regulatory meetings in 2018/2019 for finfish regulations in Bristol Bay, Alaska Peninsula, Chignik, Aleutian Islands, and Arctic/Yukon/Kuskokwim areas; Pacific cod in Bering Sea-Aleutian Islands, Chignik, and Alaska Peninsula; and statewide finfish regulations. In addition to the regularly scheduled meetings, the Board of Fisheries held a two-day work session, three committee meetings and one emergency meeting to consider six petitions. Board of Fisheries members met for 24 days and addressed over 180 regulatory proposals.

The Board of Game held two regulatory meetings in the 2018/2019 cycle, addressing over 150 proposals concerning changes to hunting and trapping regulations for the southeast and southcentral regions. 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, or to hold committee meetings.

The Joint Board of Fisheries and Game (Joint Board) held a three-day meeting to review regulations for local fish and game advisory committees and the boards' process for adopting regulations. The Joint Board adopted 22 of 40 proposals, making improvements and clarifications to these regulations. The Joint Board also agreed Joint Board regulatory meetings should occur approximately every five years to consider the above-mentioned regulations, and every ten years to address regulations concerning subsistence uses. In addition to the regulatory meeting, the Joint Board met via teleconference in January 2019 for the commissioner nomination process in accordance with the responsibilities under AS 44.39.030.

Key Component Challenges

Alaska's Boards of Fisheries and Game and Advisory Committees are established to ensure the public has a voice in the utilization and management of Alaska's fish and game resources. The structure utilizes local Advisory Committees, there are 84 across the state, to meet and discuss proposals submitted to the Boards and facilitating their presence at board meetings to communicate their opinions. The meetings are public meetings that allow Alaskans the opportunity to voice their opinions, concerns and suggestions. However, this structure does have a financial cost. The department's ability to bring citizens to the table, in order to guarantee their ability to be heard, can be a challenge as budgets are reduced. This said, ensuring Alaskans continue to have a voice at the table remains to be a department priority.

During the 2019/2020 board meeting cycle, the Boards of Fisheries and Game will hold nine meetings for a total of 45 days. The number of proposals to be addressed by both boards is over 400.

Board of Fisheries members will consider over 275 regulatory proposals during this meeting cycle, which include fisheries in Kodiak, Upper and Lower Cook Inlet areas, and statewide king and tanner crab (excluding southeast/Yakutat). The board will hold four regulatory meetings along with its annual work session. Meeting locations are Anchorage, Seward, and Kodiak.

Major challenges for the Board of Fisheries include issues related to the Upper Cook Inlet finfish meeting. The region is home to several mixed stock fisheries that impact Alaska's largest population base, creating many of the most contentious allocation battles in the state. The 14-day meeting generates several major reports and hundreds of public comments related to over 170 proposals. The Kodiak finfish meeting is expected to reignite controversy over past management measures designed to minimize Kodiak fleet interception of Cook Inlet bound sockeye salmon. The board also faces challenges related to changing ocean conditions and its impact on fishery stock abundance.

The Board of Game will hold a one-day work session and two regulatory meetings this fiscal year to review over 160 regulatory proposals concerning changes to hunting and trapping regulations for the western, Arctic, and interior regions of Alaska. The board will also meet via teleconference to address annual out of cycle requests. Locations for the board meetings are Nome and Fairbanks.

Ongoing challenges the board faces include addressing concerns related to overcrowding and user conflicts, permit allocation for residents and nonresidents, and actions by the Federal Subsistence Board such as closing areas to nonqualified hunters and enacting regulations that do not align state regulations. Both the board and department are challenged with addressing the introduction and spread of disease by non-native species to indigenous species, especially Alaska's wild sheep and goats. The Board of Game also anticipates the completion of a Legislative Audit that was requested in April of 2015. The audit evaluated whether the board followed the established procedures and whether the board complied with state laws.

The boards' ability to travel and meet in person for committee and other meetings, which help inform board members of issues that arise, continues to be a key component challenge given cost constraints.

Significant Changes in Results to be Delivered in FY2021

In the 2020/2021 meeting cycle, the Board of Fisheries will address finfish and shellfish fisheries in Prince William Sound, southeast, and Yakutat, along with all other shellfish statewide. The total number of projected meeting days is 28. The number of proposals is determined after the proposal deadline in April 2020.

The Board of Game will hold two regulatory meetings in 2020/2021 to address hunting and trapping regulations for the central/southwest region and statewide provisions. 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 expected to be 18. The number of proposals will be determined after the May 1, 2020 proposal deadline.

Statutory and Regulatory Authority

AS 16.05 - AS 16.40

AS 44.62

5 AAC

Public Law 96-487

Contact Information
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Boards of Fisheries and Game Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	6	6	Annual Salaries		460,737
Part-time	0	0	COLA		3,217
Nonpermanent	0	0	Premium Pay		7,395
			Annual Benefits		272,988
			Less 1.85% Vacancy Factor		(13,773)
			Lump Sum Premium Pay		0
			Board Honoraria		133,936
Totals	6	6	Total Personal Services		864,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Ex Dir I B F&G	0	0	1	0	1
Ex Dir II B F&G	0	0	1	0	1
Publications Specialist II	0	0	2	0	2
Totals	0	0	6	0	6

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	277.28	39	0.00	81,435.31
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					133,935.72

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	639.1	681.7	681.7	861.7	864.5	2.8	0.3%
72000 Travel	183.0	167.7	167.7	167.7	143.2	-24.5	-14.6%
73000 Services	418.6	349.3	349.3	169.3	169.3	0.0	0.0%
74000 Commodities	8.9	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	1,249.6	1,224.1	1,224.1	1,224.1	1,202.4	-21.7	-1.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,199.9	1,202.1	1,202.1	1,202.1	1,180.4	-21.7	-1.8%
1007 I/A Rcpts (Other)	49.7	22.0	22.0	22.0	22.0	0.0	0.0%
Unrestricted General (UGF)	1,199.9	1,202.1	1,202.1	1,202.1	1,180.4	-21.7	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	49.7	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	6	6	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,224.1	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund		1,202.1										
1007 I/A Rcpts		22.0										
Subtotal		1,224.1	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions (11-0614 and 11-6002) from Administrative Services for Administrative Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Transfer two positions from Administrative Services to Boards of Fisheries and Game to provide direct administrative support. The remaining Administrative Services staff are sufficient to cover the anticipated workload in that section, because workload is transferring with the positions.</p> <p>The following positions are transferred: Full-time Accounting Technician II (11-0614), range 14, located in Juneau Full-time Administrative Officer I (11-6002), range 17, located in Juneau</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services costs resulting from the transfer of administrative support staff. The remaining services authority is sufficient to cover anticipated expenditures due to a decrease in the reimbursable service agreement with Administrative Services for administrative support.</p>												
Subtotal		1,224.1	861.7	167.7	169.3	25.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2021 GGU Salary Increases: \$2.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4												
Reduce Travel for Boards of Fisheries and Game Supplemental Meetings												
	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.5										

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	
Reduce travel for the Boards of Fisheries and Game supplemental meetings and the board section.												
	Totals	1,202.4	864.5	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		183.0	167.7	143.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			183.0	167.7	143.2
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	142.3	167.5	143.0
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	40.5	0.0	0.0
2006	Other Travel Costs	Other travel fees including cash advances	0.2	0.2	0.2

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		418.6	169.3	169.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			418.6	169.3	169.3
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	1.6	1.8	1.8
3004	Telecommunications	Television, long distance, data/network and cell phone services	5.4	8.5	6.0
3006	Delivery Services	Freight and postage	5.6	10.6	8.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	2.5	2.0	1.9
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	101.4	65.0	70.4
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	6.7	6.7	6.5
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	26.1	26.3	26.3
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	240.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	4.6	4.6	4.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Services Phones	7.8	7.8	7.8
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.3	0.3	0.3

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

Component: Boards of Fisheries and Game (2048)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				418.6	169.3	169.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	14.9	34.0	34.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.3	1.3	1.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		8.9	25.4	25.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			8.9	25.4	25.4
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	3.3	9.5	9.5
4002	Household/Institutional	Landscaping, food, and cleaning supplies	5.4	15.7	15.7
4015	Parts and Supplies	Parts and supplies	0.1	0.1	0.1
4020	Equipment Fuel	Equipment fuel	0.1	0.1	0.1

Revenue Detail (1681)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			49.7	22.0	22.0
5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	Projects to be determined	49.7	22.0	22.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Advisory Committee Board-Based Regulatory Process Support	0.0	0.0	0.0

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

Component: Boards of Fisheries and Game (2048)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				269.3	48.4	48.4
				With Department of Fish and Game	240.0	0.0
				With Department of Administration	29.3	48.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	Small Divisions Administrative Merger RSA	240.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	4.6	4.6	4.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	7.8	7.8	7.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.3	0.3	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	14.9	34.0	34.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.3	1.3	1.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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 Specialist II	FT	A	GP	Juneau	205	16A	11.5	**	53,119	793	3,328	37,544	94,784	94,784
11-0600	Ex Dir I B F&G	FT	A	XE	Juneau	99	21N / O	12.0		111,764	0	0	57,368	169,132	169,132
11-0602	Publications Specialist II	FT	A	GP	Juneau	205	16F	11.5	**	62,512	936	4,067	41,050	108,565	108,565
11-0614	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,278	663	0	35,845	85,786	85,786
11-0616	Ex Dir II B F&G	FT	A	XE	Juneau	N05	23N	12.0		122,796	0	0	61,186	183,982	183,982
11-6002	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		61,268	825	0	39,995	102,088	102,088
													Total Salary Costs:	460,737	
													Total COLA:	3,217	
													Total Premium Pay:	7,395	
													Total Benefits:	272,988	
													Total Pre-Vacancy:	744,337	
													Minus Vacancy Adjustment of 1.85%:	(13,773)	
													Total Post-Vacancy:	730,564	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	133,936	
													Personal Services Line 100:	864,500	
Total Component Months:		71.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	744,337	730,564	100.00%
Total PCN Funding:	744,337	730,564	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.

Department of Fish and Game
2048 - Boards of Fisheries and Game
FY2021 Governor Budget

