

State of Alaska FY2023 Governor's Operating Budget

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

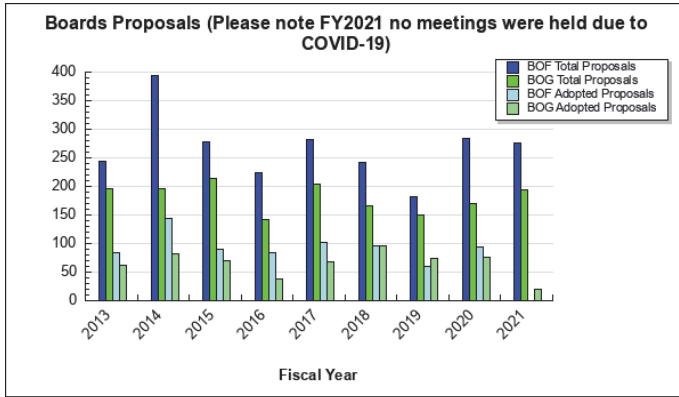
Component: Boards of Fisheries and Game

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>.)



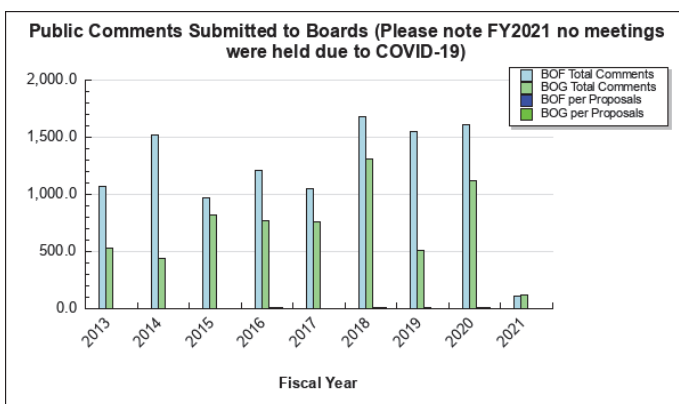
Core Services

- 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.

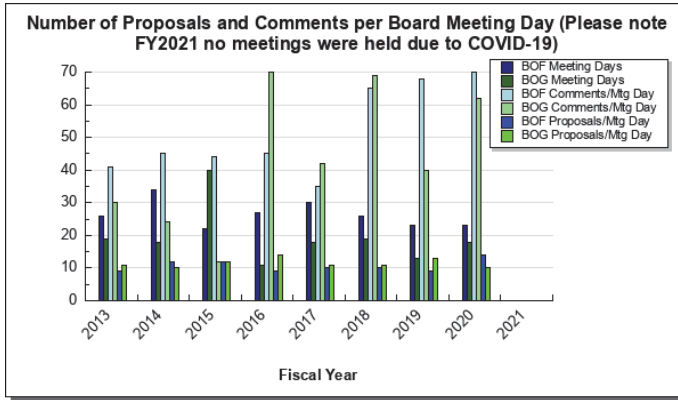
Measures by Core Service

(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 2021

During the 2020/2021 meeting cycle, the Board of Fisheries and Board of Game did not hold in person meetings due to the COVID-19 pandemic. The boards were able to hold work sessions and non-regulatory meetings via video or teleconference, but because public participation at the regulatory meetings is critical, the regulatory meetings were rescheduled to the 2021/2022 meeting cycle. The Board of Game held one regulatory meeting via web conference, mainly to act on annual reauthorizations for antlerless moose hunts and brown bear tag fee exemptions as required in State statutes. The Board of Fisheries similarly held one regulatory meeting to extend sunset dates for southeast commercial salmon fisheries that otherwise have been reviewed had the normal meeting cycle occurred.

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 84 local Advisory Committees across the state to meet and discuss proposals submitted to the Boards, and then facilitates their presence at board meetings to communicate recommendations. The meetings are public meetings that allow Alaskans the opportunity to voice their opinions, concerns, and suggestions.

During the 2021/2022 board meeting cycle, the Boards of Fisheries and Game are scheduled to hold seven board meetings for a total of 45 days, not counting committee meetings. The number of proposals to be addressed by both boards is over 450.

Board of Fisheries members will consider 283 regulatory proposals during this meeting cycle, which includes finfish and shellfish fisheries in Prince William Sound, and southeast and Yakutat, along with all other shellfish statewide. The board will hold three regulatory meetings along with its annual work session. Meeting locations are Anchorage, Cordova, and Ketchikan.

Aside from the impediments caused by COVID-19, major fisheries management challenges remain for the Board of Fisheries. Top of mind for all salmon regions are salmon stocks with diminishing returns. Several stocks are already categorized as “Stocks of Concern” with additional stocks planned for this meeting cycle. In Prince William Sound there remains long held tension among user groups of Copper River salmon. In southeast, salmon allocation among commercial gear groups, management of returning enhancement salmon, and Sitka Sound herring continue as major subjects for review by the board. In addition, the Board accepted two new proposals dealing with conservation concerns in the Chignik sockeye salmon fishery, and setnet fisheries in Cook Inlet. Both subjects will increase the meeting cycle.

The Board of Game will hold a one-day work session and two regulatory meetings this fiscal year to review over 200 regulatory proposals concerning changes to hunting and trapping regulations for the Central/Southwest Region and specific statewide provisions. The board will also meet via teleconference to address annual out of cycle requests. Locations for the board meetings are Wasilla and Fairbanks.

Ongoing challenges the board faces include addressing concerns related to overcrowding and user conflicts, and actions by the Federal Subsistence Board such as closing areas to nonqualified hunters and enacting regulations that do not align state regulations. The board is also scheduled to address several complex issues this cycle including subsistence hunting in the Copper Basin area, and changes to various statewide regulations including permits for falconry and possessing animals. Both regulatory meetings have a larger number of proposals than past years, and may require additional meeting days.

Managing in person meetings with the ongoing COVID-19 pandemic is the greatest non-fish and game management issue before each board. Board meetings are intensely public events with board, staff, and public interactions lasting between 4 to 12 days. Given the extremely high rate of case counts currently ongoing, it is likely one or more meetings will endure a COVID-19 outbreak. If that is to occur, the meeting may need to be cancelled and individuals quarantined at a cost currently unknown. Boards Support developed a mitigation plan which will only be as effective if all participants actively assist in committing to mitigation measures which remains to be seen. In addition, implementing the mitigation plan is adding some level of cost in equipment, freight, staffing at meetings, and supplies. It is unknown if that additional cost will exceed the FY2022 budget, but it is a possibility that will be monitored closely.

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

For the FY2022 meeting cycle, Boards Support did not print proposal books for the public due to budget reductions. Proposals are available for the public on the boards' websites. Hard copies for board members and over 800 fish and game advisory committee members were printed and mailed in house.

Significant Changes in Results to be Delivered in FY2023

All subjects under review in FY2023 for both boards will have been delayed a year longer than normal given the decision to postpone meeting cycles. This may add to the number of proposals, but more importantly may put added pressure on managing conservation concerns for various fish and game stocks.

In the 2022/2023 meeting cycle, the Board of Fisheries will address 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 general statewide regulations for finfish. The total number of projected meeting days is 24. The number of proposals is determined after the proposal deadline in April 2022.

The Board of Game will hold two regulatory meetings in 2022/2023 to address hunting and trapping regulations for the southcentral and southeast region. 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 13. The number of proposals will be determined after the proposal deadline in May 2022.

Under the proposed budget for FY2023, the funding level for this component is expected to be the same as FY2022 which will allow the boards to carry out their meeting schedules as planned and provides a minimal amount for additional travel needs such as committee meetings and staff training.

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		
	FY2022 Management Plan	FY2023 Governor			
Full-time	6	6	Annual Salaries		475,513
Part-time	0	0	Premium Pay		11,181
Nonpermanent	0	0	Annual Benefits		297,081
			<i>Less 1.51% Vacancy Factor</i>		(11,811)
			Lump Sum Premium Pay		0
			Board Honoraria		133,936
Totals	6	6	Total Personal Services		905,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	0	0	1	0	1
Administrative Officer 1	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 2	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	749.7	905.9	905.9	905.9	905.9	0.0	0.0%
72000 Travel	8.5	143.2	143.2	143.2	143.2	0.0	0.0%
73000 Services	58.1	169.3	169.3	169.3	148.2	-21.1	-12.5%
74000 Commodities	28.2	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	844.5	1,243.8	1,243.8	1,243.8	1,222.7	-21.1	-1.7%
Fund Sources:							
1004 Gen Fund (UGF)	844.5	1,221.8	1,221.8	1,221.8	1,200.7	-21.1	-1.7%
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
Unrestricted General (UGF)	844.5	1,221.8	1,221.8	1,221.8	1,200.7	-21.1	-1.7%
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	6	6	6	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,221.8										
1007 I/A Rcpts		22.0										
Subtotal		1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-25.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5												
Align Authority with Anticipated Expenditures												
	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align budget for anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Totals		1,222.7	905.9	143.2	148.2	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		8.5	143.2	143.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			8.5	143.2	143.2
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	8.5	143.2	143.2

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		58.1	169.3	148.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			58.1	169.3	148.2
3000	Education Services	Training/conference fees and memberships	0.2	2.0	0.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	1.1	5.0	2.0
3004	Telecommunications	Television, long distance, data/network, zoom, cell phone services	3.0	6.0	6.0
3006	Delivery Services	Freight and postage	10.1	15.0	6.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.4	2.0	2.0
3009	Structure/Infrastructure/Land	Room Rental/Venues	14.1	67.6	77.2
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	1.0	2.0	2.0
3011	Other Services	Print/Copies, Safety Services, Commission Sales	0.0	10.0	7.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Services Phones	0.0	15.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.3	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	1.3	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	22.8	35.0	35.0
3023	Inter-Agency Building Leases	Trans - Department-wide Leases	0.6	5.0	5.0

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

Component: Boards of Fisheries and Game (2048)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				58.1	169.3	148.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.5	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.6	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.2	0.2

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		28.2	25.4	25.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			28.2	25.4	25.4
4000	Business	IT Equipment, Business Supplies, Coffee, Tea, Water, Repair/Maintenance	28.1	24.0	24.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.1	1.4	1.4

Revenue Detail (1681)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	22.0	22.0
5301 Inter-Agency Receipts		Project to be determined	0.0	22.0	22.0

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

Component: Boards of Fisheries and Game (2048)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	27.2	59.7	45.7
With Department of Administration	26.6	54.7	40.7
With Department of Transportation/Public Facilities	0.6	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	0.0	15.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.3	0.4	0.4
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	1.3	1.5	1.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases	22.8	35.0	35.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Leases	0.6	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.5	0.6	0.6
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.6	2.0	2.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.2	0.2

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Juneau	205	16C / D	11.5	**	58,029	0	5,360	41,839	105,228	105,228
11-0600	Ex Dir I B F&G	FT	A	XE	Juneau	99	21O / P	12.0		115,548	0	0	63,695	179,243	179,243
11-0602	Publications Specialist 2	FT	A	GP	Juneau	205	16A	11.5	**	54,194	0	5,006	40,264	99,464	99,464
11-0614	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		53,957	0	815	39,381	94,153	94,153
11-0616	Ex Dir II B F&G	FT	A	XE	Juneau	N05	23O	12.0		126,789	0	0	67,923	194,712	194,712
11-6002	Administrative Officer 1	FT	A	GP	Juneau	205	17D / E	12.0		66,996	0	0	43,979	110,975	110,975
Total													Total Salary Costs:	475,513	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	11,181	
Part Time Positions:													Total Benefits:	297,081	
Non Permanent Positions:													Total Pre-Vacancy:	783,775	
Positions in Component:													Minus Vacancy Adjustment of 1.51%:	(11,811)	
Total Component Months: 71.0													Total Post-Vacancy:	771,964	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	133,936	
													Personal Services Line 100:	905,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	783,775	771,964	100.00%
Total PCN Funding:	783,775	771,964	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
FY2023 Governor Budget

