

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Fish and Game
Wildlife Conservation
Results Delivery Unit Budget Summary**

Contents

Wildlife Conservation Results Delivery Unit	3
End Results	3
Strategies to Achieve Results	3
RDU Financial Summary by Component	12
Summary of RDU Budget Changes by Component	13
From FY2004 Authorized to FY2005 Governor	13

Wildlife Conservation Results Delivery Unit

Contribution to Department's Mission

The mission of the Division of Wildlife Conservation is to conserve and enhance Alaska's wildlife and habitats and provide for a wide range of public uses and benefits.

Core Services

The Division of Wildlife Conservation is responsible for the management of Alaska's wildlife resources. The primary goals of the division are to: (1) protect, maintain, and enhance the wildlife resources of Alaska; and (2) provide for their greatest use by the people, consistent with the sustained yield principle, for the well being of the people and the economy of the state. The division engages in species management and research activities to achieve its goals.

Division management programs include survey and inventory, regulatory, and enhancement projects for big game, small game, furbearer, waterfowl and wildlife species that are not hunted. Enhancement projects improve wildlife populations to provide for increased opportunities for people to harvest or view wildlife. Biological information, harvest data, and recommendations are presented to the Board of Game to assist them in making allocation decisions through the regulatory process. Recommendations are also presented to the Federal Subsistence Board to encourage a cooperative approach between state and federal resource allocation.

The division's research program focuses on collecting data with direct management application and provides technical assistance to other agencies and the public.

The division continues to develop new programs in the areas of management of non-game species, school and community wildlife education, and wildlife viewing. These programs are possible due to federal funding from the State Wildlife Grant program administered by the U.S. Fish & Wildlife Service. Projects within these three program areas are included in the Wildlife Conservation Restoration Program component.

End Results	Strategies to Achieve Results
<p>(1) Maintain healthy and sustainable wildlife populations in Alaska for public use and benefit.</p> <p><u>Target:</u> Achieve population targets for at least 75% of big game populations for which the Board of Game (BOG) has set targets (i.e., objectives). <u>Measure:</u> Percentage of BOG population targets attained.</p> <p><u>Target:</u> Develop and implement recovery strategies for 75% of those "species of concern" under division management. <u>Measure:</u> Percentage of species for which recovery strategies are being implemented.</p> <p><u>Target:</u> 0% change in the number of threatened or endangered species designations in Alaska from the 2003 level. <u>Measure:</u> Percentage change in the number of new threatened or endangered species designations.</p> <p>(2) Maintain a wealth and diversity of opportunities for public use and enjoyment of Alaska's wildlife and optimize associated social and economic benefits.</p>	<p>(1) Collect scientifically sound information on wildlife populations in Alaska.</p> <p><u>Target:</u> Increase by 5% the collection of population, harvest, and other biological information on species of concern and/or key species about which little information exists. <u>Measure:</u> Percentage change in the numbers of studies initiated, underway, and completed.</p> <p><u>Target:</u> Complete 90% of planned surveys on the population status and harvest of big game species, furbearers, migratory birds and marine mammals. <u>Measure:</u> Percentage of planned surveys completed.</p> <p><u>Target:</u> Complete 95% of wildlife research projects scheduled for publication. <u>Measure:</u> Percentage of research projects completed.</p> <p>(2) Provide biological information and recommendations to the Board of Game and state advisory committees as well as to the Federal Subsistence Board (FSB) and federal regional councils.</p>

End Results	Strategies to Achieve Results
<p>(3) Inform and educate the Alaskan public about wildlife management issues</p>	<p><u>Target:</u> Actively participate in 100% of BOG and FSB meetings, 75% of advisory committee and 50% of regional council meetings. <u>Measure:</u> Percentage of meetings at which staff present information and offer recommendations.</p> <p><u>Target:</u> Achieve a 75% adoption rate of division recommendations to the BOG. <u>Measure:</u> Percentage of recommendations adopted.</p> <p>(3) Maintain wildlife habitat capable of sustaining robust, well-distributed populations of wildlife.</p> <p><u>Target:</u> Participate actively in the management of at least 50% of state critical habitat areas, game refuges and game sanctuaries. <u>Measure:</u> Percentage of areas in which staff play a significant management role.</p> <p><u>Target:</u> Review and evaluate at least 90% of major proposed land use projects to assess impacts on wildlife and make recommendations to minimize those impacts. <u>Measure:</u> Percentage of projects evaluated.</p> <p><u>Target:</u> Enhance productivity of key habitats by conducting 80% of planned habitat improvement or restoration projects. <u>Measure:</u> Percentage of projects conducted.</p> <p>(4) Increase low or declining ungulate populations identified under the intensive management law in areas impacted by predators to provide for increased human harvest.</p> <p><u>Target:</u> Increase ungulate survival in intensive management areas by at least 2%. <u>Measure:</u> Percentage change in ungulate survival.</p> <p>(5) Improve the department's ability to recruit and retain qualified staff.</p> <p><u>Target:</u> Reduce by 20% the number of qualified staff leaving state service for federal jobs. <u>Measure:</u> Percentage change in the number of employees leaving state service for federal agencies, universities, etc</p> <p><u>Target:</u> Decrease by 20% the number of positions for which non-resident candidates must be recruited. <u>Measure:</u> Percentage change in the number of out-of-state recruitments conducted.</p> <p>(6) Maintain and enhance opportunities to hunt, trap, and view wildlife, as well as associated business enterprises, such as guiding, taxidermy, and nature tourism.</p>

End Results	Strategies to Achieve Results
	<p><u>Target:</u> Increase sales of hunting and trapping licenses to the 3-year average. <u>Measure:</u> Numbers of licenses sold compared with the 3-year running average.</p> <p><u>Target:</u> Increase by 1% the 2001 level of adult participation in wildlife viewing. <u>Measure:</u> Percentage increase in the number of adult viewers identified in the 5-year USFWS survey.</p> <p><u>Target:</u> Increase by 1% public expenditures on hunting, trapping, and viewing. <u>Measure:</u> Percentage increase in public expenditures as reported by the 5-year USFWS survey.</p> <p><u>Target:</u> Increase by 5% the availability of information about hunting, trapping, and viewing opportunities. <u>Measure:</u> Numbers of web hits and new web pages created. Numbers of people served at ADF&G information centers. Numbers of publications developed and distributed.</p> <p>(7) Provide opportunities for Alaskans to gain knowledge of and appreciation for Alaska's wildlife, its management, and ways to safely and ethically interact with wildlife.</p> <p><u>Target:</u> Increase by 5% opportunities for Alaskans to learn about wildlife and wildlife management. <u>Measure:</u> Percentage change in the numbers of forums and lectures offered. Percentage change in the numbers of brochures, newspaper articles, radio/TV programs, web pages, and other publications produced.</p> <p><u>Target:</u> Increase by 5% the number of workshops offered to teachers in wildlife curricula. <u>Measure:</u> Percentage change in the numbers of workshops offered to teachers on use of the Alaska Wildlife Curriculum and Project Wild.</p> <p><u>Target:</u> Increase by 5% the number of outdoor skill development clinics offered, and numbers of participants. <u>Measure:</u> Percentage change in the numbers of hunter, trapper, and viewer education courses offered. Percentage change in the numbers of participants.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Conduct population and trend count surveys on wildlife populations. • Conduct Game Management Unit area and/or species-specific research. • Conduct harvest surveys on wildlife populations. 	<ul style="list-style-type: none"> • Carry out habitat scarification/crushing. • Build and install nesting structures. • Conduct recruitment and survival surveys on ungulate populations. • Work with the Administration and Legislature to adopt

Major Activities to Advance Strategies

- Review proposals from the public pertaining to wildlife in regards to the regulatory process.
- Collect, analyze, and provide information regarding wildlife to regulatory bodies
- Develop and present recommendations to the Board of Game.
- Participate in regulatory sessions with the Board of Game.
- Devise management strategies and plans regarding wildlife habitat.
- Conduct field assessments regarding wildlife habitat.
- Assign staff heavily used areas to protect resources and/or public safety.
- Participate in interdisciplinary permit review teams regarding wildlife habitat.
- Offer biological expertise regarding wildlife habitat.
- Conduct prescribed burns to enhance wildlife habitat.
- an improved compensation package for biologists comparable to that for federal biologists.
- Develop and enhance marketing strategies for the sale of hunting licenses.
- Conduct hunter / trapper / viewer clinics for the general public.
- Enhance web-based information systems and other publications regarding wildlife resources and opportunities.
- Use the media to promote opportunities for wildlife related activities.
- Sponsor lecture series and other educational forums for the public.
- Development of brochures, news articles and other publications.
- Conduct teacher trainings on the use of outdoor and wildlife curricula.
- Sponsor outdoor skill clinics.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$31,059,600	Personnel:	
	Full time	186
	Part time	48
	Total	234

Performance Measure Detail

(1) Result: Maintain healthy and sustainable wildlife populations in Alaska for public use and benefit.

Target: Achieve population targets for at least 75% of big game populations for which the Board of Game (BOG) has set targets (i.e., objectives).

Measure: Percentage of BOG population targets attained.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Develop and implement recovery strategies for 75% of those "species of concern" under division management.

Measure: Percentage of species for which recovery strategies are being implemented.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: 0% change in the number of threatened or endangered species designations in Alaska from the 2003 level.

Measure: Percentage change in the number of new threatened or endangered species designations.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(2) Result: Maintain a wealth and diversity of opportunities for public use and enjoyment of Alaska's wildlife and optimize associated social and economic benefits.

(3) Result: Inform and educate the Alaskan public about wildlife management issues

(1) Strategy: Collect scientifically sound information on wildlife populations in Alaska.

Target: Increase by 5% the collection of population, harvest, and other biological information on species of concern and/or key species about which little information exists.

Measure: Percentage change in the numbers of studies initiated, underway, and completed.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Complete 90% of planned surveys on the population status and harvest of big game species, furbearers, migratory birds and marine mammals.

Measure: Percentage of planned surveys completed.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Complete 95% of wildlife research projects scheduled for publication.

Measure: Percentage of research projects completed.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(2) Strategy: Provide biological information and recommendations to the Board of Game and state advisory committees as well as to the Federal Subsistence Board (FSB) and federal regional councils.

Target: Actively participate in 100% of BOG and FSB meetings, 75% of advisory committee and 50% of regional council meetings.

Measure: Percentage of meetings at which staff present information and offer recommendations.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Achieve a 75% adoption rate of division recommendations to the BOG.

Measure: Percentage of recommendations adopted.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(3) Strategy: Maintain wildlife habitat capable of sustaining robust, well-distributed populations of wildlife.

Target: Participate actively in the management of at least 50% of state critical habitat areas, game refuges and game sanctuaries.

Measure: Percentage of areas in which staff play a significant management role.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Review and evaluate at least 90% of major proposed land use projects to assess impacts on wildlife and make recommendations to minimize those impacts.

Measure: Percentage of projects evaluated.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Enhance productivity of key habitats by conducting 80% of planned habitat improvement or restoration projects.

Measure: Percentage of projects conducted.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(4) Strategy: Increase low or declining ungulate populations identified under the intensive management law in areas impacted by predators to provide for increased human harvest.

Target: Increase ungulate survival in intensive management areas by at least 2%.

Measure: Percentage change in ungulate survival.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(5) Strategy: Improve the department's ability to recruit and retain qualified staff.

Target: Reduce by 20% the number of qualified staff leaving state service for federal jobs.

Measure: Percentage change in the number of employees leaving state service for federal agencies, universities, etc

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Decrease by 20% the number of positions for which non-resident candidates must be recruited.

Measure: Percentage change in the number of out-of-state recruitments conducted.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(6) Strategy: Maintain and enhance opportunities to hunt, trap, and view wildlife, as well as associated business enterprises, such as guiding, taxidermy, and nature tourism.

Target: Increase sales of hunting and trapping licenses to the 3-year average.

Measure: Numbers of licenses sold compared with the 3-year running average.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase by 1% the 2001 level of adult participation in wildlife viewing.

Measure: Percentage increase in the number of adult viewers identified in the 5-year USFWS survey.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase by 1% public expenditures on hunting, trapping, and viewing.

Measure: Percentage increase in public expenditures as reported by the 5-year USFWS survey.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase by 5% the availability of information about hunting, trapping, and viewing opportunities.

Measure: Numbers of web hits and new web pages created. Numbers of people served at ADF&G information centers. Numbers of publications developed and distributed.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(7) Strategy: Provide opportunities for Alaskans to gain knowledge of and appreciation for Alaska's wildlife, its management, and ways to safely and ethically interact with wildlife.

Target: Increase by 5% opportunities for Alaskans to learn about wildlife and wildlife management.

Measure: Percentage change in the numbers of forums and lectures offered. Percentage change in the numbers of brochures, newspaper articles, radio/TV programs, web pages, and other publications produced.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase by 5% the number of workshops offered to teachers in wildlife curricula.

Measure: Percentage change in the numbers of workshops offered to teachers on use of the Alaska Wildlife Curriculum and Project Wild.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase by 5% the number of outdoor skill development clinics offered, and numbers of participants.

Measure: Percentage change in the numbers of hunter, trapper, and viewer education courses offered. Percentage change in the numbers of participants.

Analysis of results and challenges: The department has been actively working to refine performance measure

detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Key RDU Challenges

Three major policy issues face the Division of Wildlife Conservation: (1) meeting an increased demand for hunting opportunities; (2) dealing with the increased costs and complexities of managing for a state subsistence preference and all other uses while addressing Alaskan concerns about federal intervention into management of resident wildlife; and (3) meeting demands of the public for a strong conservation education program, more wildlife viewing opportunities, and management of non-hunted species.

Predation by wolves and bears has a major impact on many wildlife populations in Alaska. The division will continue to work with the Board of Game to develop biologically sound and cost effective programs to regulate predator populations where necessary to improve the status of important ungulate herds. Efforts will continue to educate the public about wildlife management and how predation can affect ungulate populations.

The listing of species as threatened or endangered under the federal Endangered Species Act can have great adverse economic impacts on Alaska. Division programs have been designed to provide for population recovery of listed species as well as preventing the need for additional listings. The division will continue to collect information on several species in an effort to insure species are not unnecessarily listed under the federal act.

The division's ability to maintain healthy populations of wildlife is directly related to the ability of Alaska's land and water resources to support these populations. Loss or serious alteration of important wildlife habitats can have direct and long-term economic impacts on the state by reducing the sustainable yield of these renewable resources. Because of increasing human populations and the need for an expanded and more diversified economy, the division must work closely with development interests and other agencies. We must effectively mitigate the effects of development through active management programs to ensure adequate protection of wildlife values and continued opportunities for public use of these resources. The process can be effective only if the division can provide the latest information, techniques, and research findings to all parties involved in a rapid and efficient manner.

The federal "takeover" of traditional state management authorities for subsistence hunting on federal lands continues to have major impacts on the management of wildlife in Alaska. The division continues to work on development of procedures to address resource management and allocation conflicts between state and federal managers.

Significant Changes in Results to be Delivered in FY2005

No service level changes are anticipated.

Major RDU Accomplishments in 2003

In its effort to conserve and enhance wildlife and habitats and provide for a wide range of public uses and benefits, the division continued to concentrate on biological data collection, public services, planning, and habitat manipulation. The following were among the most notable accomplishments during FY2003:

- Provided opportunities to over 130,000 people to participate in hunting and trapping in Alaska. License and tag sales generated nearly \$8 million in revenue to the Fish and Game Fund.
- Completed a strategic planning process for the division.
- Completed federal aid research projects during FY03 (Title & Federal Aid project number noted):
 - ✓ Physiological ecology of moose (1.52)
 - ✓ Molecular genetic approaches in wildlife management (1.54)
 - ✓ Reducing mortality on the Fortymile caribou herd (3.43)
 - ✓ Impacts of heavy hunting pressure on the density and demographics of brown bear populations in Southcentral Alaska (4.26)
 - ✓ Brown bear line transect technique development (4.30)
 - ✓ Preparation of manuscripts on brown bear ecology and management in interior Alaska (4.31)
 - ✓ Interrelationships of Dall sheep and predators in the Central Alaska Range (6.13)

- Completed State Wildlife Grant projects during FY 03:
 - ✓ Eva Creek brown bear monitoring and evaluation (T-1-8 Proj. 4)
 - ✓ Interagency goshawk study on the Tongass National Forest, technical assistance, analysis, and dissemination of results (T-1-8 Proj. 6)
- Continued line-transect surveys to generate bear population estimates for Units 13 (Nelchina Basin), 16A and 16B (Talkeetna), 9A and 9B (Alaska Peninsula); all areas of intensive brown bear management during the past several years.
- Conducted hunting clinics and classes in 45 communities around the state, certifying 2,175 basic hunter education, 665 bowhunter, and 90 muzzleloader students. We trained 127 volunteer instructors at 9 regional workshops--in Anchorage, Bethel, Dillingham, Fairbanks, and Juneau.
- Enhanced the division's outreach to schools and community groups, supporting the work of division managers by better informing the public about wildlife management issues and challenges.
- Improved wildlife viewing infrastructure at popular state game refuges and sanctuaries and partnered with businesses and communities to provide better information to the growing segment of the population interested in wildlife viewing.
- Continued work with the Wolverine Creek Management Committee to review management objectives, develop and implement visitor guidelines to ensure positive interactions between bears, anglers, and bear-viewing interests.
- Conducted surveys of Tule white-fronted geese in the Susitna Valley and production of dusky Canada geese on the Copper River Delta; both populations are diminished and the subject of cooperative management emphasis among Pacific Coast states.
- Continued implementation of the Fortymile Caribou Herd Recovery Plan, under which we saw for the first time in several decades a migration of a significant number of animals to traditional winter ranges in the Yukon.
- Continued to develop a division nongame wildlife program and preparation of a Statewide Comprehensive Wildlife Conservation Plan as required by federal State Wildlife Grant legislation.

Contact Information

Contact: Matt Robus, Director
Phone: (907) 465-4190
Fax: (907) 465-6142
E-mail: matt_robus@fishgame.state.ak.us

**Wildlife Conservation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures	None.											
Non-Formula Expenditures												
Wildlife Conservation	0.0	8,118.5	9,377.9	17,496.4	0.0	8,553.8	8,938.7	17,492.5	0.0	9,329.3	9,639.9	18,969.2
WCRP	0.0	2,259.6	393.6	2,653.2	0.0	4,529.3	1,047.8	5,577.1	0.0	4,594.3	1,074.9	5,669.2
W.C. Special Projects	0.0	3,172.5	972.1	4,144.6	0.0	4,644.7	1,385.9	6,030.6	0.0	4,707.4	1,473.4	6,180.8
W.C. CIP Position Costs	0.0	0.0	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
W.C. EVOS Restoration Projects	0.0	0.0	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Assert/Protect State's Rights	0.0	0.0	209.5	209.5	0.0	0.0	488.1	488.1	0.0	0.0	240.4	240.4
Totals	0.0	13,550.6	10,996.9	24,547.5	0.0	17,727.8	11,860.5	29,588.3	0.0	18,631.0	12,428.6	31,059.6

**Wildlife Conservation
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	17,727.8	11,860.5	29,588.3
Adjustments which will continue current level of service:				
-Wildlife Conservation	0.0	275.5	496.2	771.7
-WCRP	0.0	65.0	27.1	92.1
-W.C. Special Projects	0.0	62.7	37.5	100.2
-Assert/Protect State's Rights	0.0	0.0	-247.7	-247.7
Proposed budget increases:				
-Wildlife Conservation	0.0	500.0	205.0	705.0
-W.C. Special Projects	0.0	0.0	50.0	50.0
FY2005 Governor	0.0	18,631.0	12,428.6	31,059.6