

# **State of Alaska FY2006 Governor's Operating Budget**

**Department of Fish and Game**

**Department of Fish and Game**

**Mission**

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

**Core Services**

- Provide opportunity to utilize fish and wildlife resources;
- Ensure sustainability and harvestable surplus of fish and wildlife resources;
- Provide information to all customers;
- Involve the public in management of fish and wildlife resources; and
- Protect the state's sovereignty to manage fish and wildlife resources.

End Results	Strategies to Achieve Results
<p><b>A: Optimize public participation in fish and wildlife pursuits while optimizing economic benefits from fish and wildlife resources.</b></p> <p><u>Target #1:</u> To maintain the combined value of Alaska commercial fishing harvests and mariculture production at over \$1billion annually.</p> <p><u>Measure #1:</u> The total combined value of commercial fishing harvests and mariculture production.</p> <p><u>Target #2:</u> To have a positive trend in total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska.</p> <p><u>Measure #2:</u> The total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska as measured by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.</p> <p><u>Target #3:</u> To provide all subsistence users with reasonable opportunity to attain amounts necessary for subsistence uses.</p> <p><u>Measure #3:</u> The number of public proposals requesting regulatory changes to subsistence opportunity that report inability to attain amounts necessary for subsistence (ANS) uses as justification OR Survey data that show subsistence harvests within documented ANS uses.</p> <p><u>Target #4:</u> To maintain total license sales for hunting and trapping in Alaska at or above the current five year average (1998-2003).</p> <p><u>Measure #4:</u> The total number of hunting and trapping licenses sold in Alaska as indicated by the number of certified license holders.</p> <p><u>Target #5:</u> Maintain participation levels in commercial fishing to a level at or above the current three-year average</p>	<p><b>A1: Manage for sustainable wild populations.</b></p> <p><u>Target #1:</u> To increase by 5% per year, for the next five years, the number of identifiable fish and wildlife populations for which those biological reference points are defined by ADF&amp;G.</p> <p><u>Measure #1:</u> The number of identifiable fish and wildlife populations (by species) for which biological reference points (bull/cow ratios, age composition, spawning escapements, population abundance) are defined.</p> <p><u>Target #2:</u> To maintain 80% or more of the identified wildlife populations by species at levels equal to or above established biological reference points.</p> <p><u>Measure #2:</u> The number of identifiable fish and wildlife populations, by species at levels equal to or above established biological reference points.</p> <p><b>A2: Manage the human use of wild populations for social and economic benefit.</b></p> <p><u>Target #1:</u> To increase by 2% the number of identified fish populations that have regulatory management plans for utilizing surplus yields.</p> <p><u>Measure #1:</u> The total number of identified fish populations that have regulatory management plans in place for utilizing surplus yields.</p> <p><u>Target #2:</u> To achieve 80% of the guidelines established in regulatory management plans to utilize surplus yields of fish and wildlife populations.</p> <p><u>Measure #2:</u> The total % of regulatory management plan guidelines achieved.</p> <p><u>Target #3:</u> To meet 80% or more of Board of Fisheries</p>

(2000-2003).  
Measure #5: Number of permits fished (as indicated from fish tickets) and number of crew licenses sold.  
Target #6: To maintain an increasing trend in total participation in recreational fishing in Alaska.  
Measure #6: The total number of recreational angler days as reported in the annual Statewide Harvest Survey and the total number of licensed anglers in Alaska determined by the Sport Fishing License File.  
Target #7: To maintain an increasing trend in total participation in fish and wildlife viewing in Alaska.  
Measure #7: The total number of fish and wildlife viewers in Alaska as reported by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.

allocation objectives annually.  
Measure #3: The percentage of Board of Fisheries allocations that are met annually.  
**A3: Enhance fish and wildlife populations for social and economic benefit.**  
Target #1: To achieve 80% percent of planned enhancement objectives for fish and wildlife in Alaska.  
Measure #1: The total percentage of planned enhancement objectives for fish and wildlife populations that are met.  
**A4: Inform the public about fish and wildlife use opportunities and stewardship.**  
Target #1: To increase participation by Alaskans in information and education programs about fish and wildlife management and stewardship by 5% over the current 5-year average (1998-2003).  
Measure #1: The percent change in participation by Alaskans in information and education programs relative to the 1998-2003 5-yr average.  
**A5: Preserve Alaska's authority to manage fish and wildlife resources.**  
Target #1: To increase the influence of the state in the federal subsistence regulatory process.  
Measure #1: Total percent of federal subsistence proposals that defer to the state's position relative to the percent in the 2003 regulatory year. OR The total percent of federal subsistence regulatory proposals that are in the consent agenda that favor the state.  
**A6: Maintain a diverse, dedicated, motivated, empowered and effective workforce.**  
Target #1: To have at least 75% surveyed employees who report being motivated and empowered.  
Measure #1: The percentage of employees who report being motivated and empowered as measured by a periodic staff survey.  
Target #2: To have at least 90% surveyed employees who report having the tools, resources, and skills to be effective in their job.  
Measure #2: The percentage of employees who report having the tools, resources, and skills to be effective in their job as measured by a periodic staff survey.

**Major Activities to Advance Strategies**

- Surveys and inventory
- Predator control
- Hatcheries
- Habitat management and protection
- Research
- Monitoring harvests
- Information centers
- Web site
- Community/school education programs
- Enhancement, developing fisheries, and mariculture

### Major Activities to Advance Strategies

- Permitting and licensing
- Pathology
- Genetics
- Allocation decisions
- Regulating Emergency Orders (EOs) - opening/closing fisheries and hunts, etc.
- Public involvement
- Accounting for total mortality
- Enforcement
- Management and Support Services
- Protect Alaska's interest through participation in national and international fish and wildlife forums

### FY2006 Resources Allocated to Achieve Results

**FY2006 Department Budget: \$151,293,900**

**Personnel:**

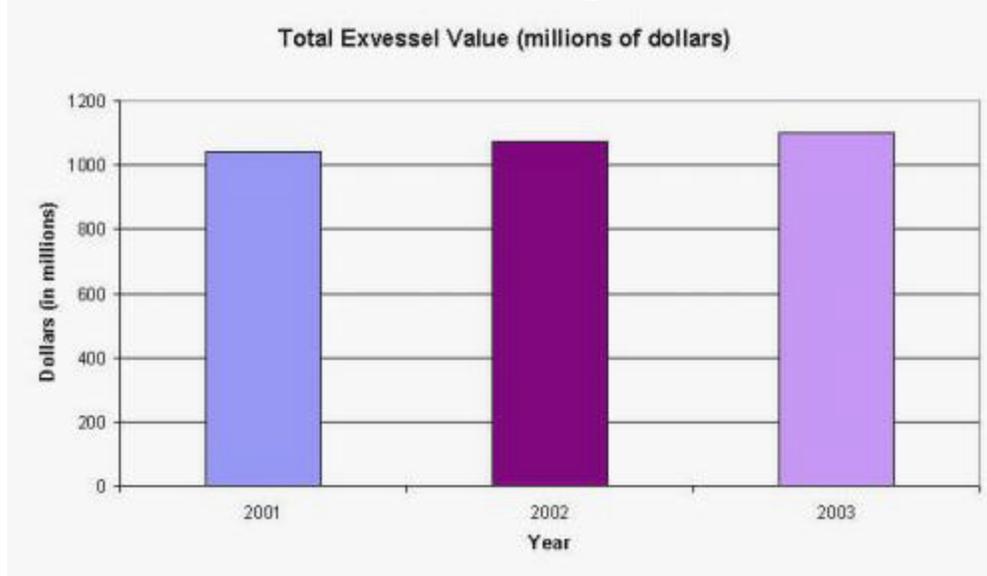
Full time	850
Part time	816
<b>Total</b>	<b>1,666</b>

### Performance Measure Detail

#### A: Result - Optimize public participation in fish and wildlife pursuits while optimizing economic benefits from fish and wildlife resources.

**Target #1:** To maintain the combined value of Alaska commercial fishing harvests and mariculture production at over \$1 billion annually.

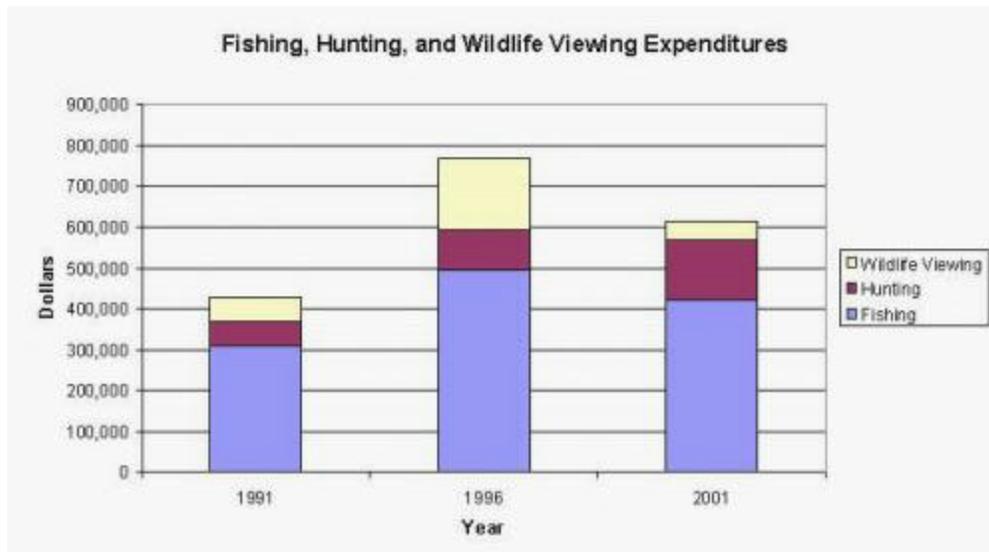
**Measure #1:** The total combined value of commercial fishing harvests and mariculture production.



**Analysis of results and challenges:** This target has been exceeded each of the past three years.

**Target #2:** To have a positive trend in total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska.

**Measure #2:** The total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska as measured by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.



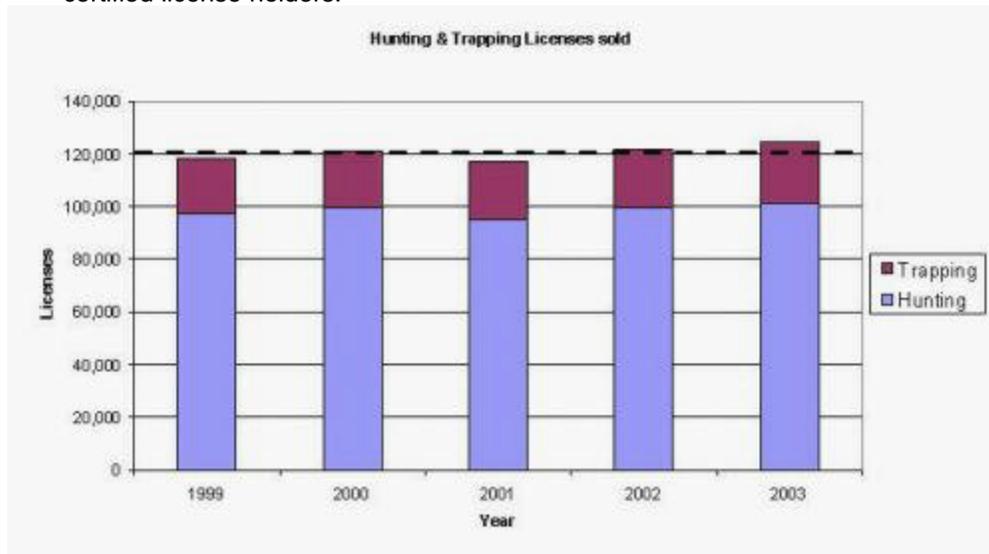
**Target #3:** To provide all subsistence users with reasonable opportunity to attain amounts necessary for subsistence uses.

**Measure #3:** The number of public proposals requesting regulatory changes to subsistence opportunity that report inability to attain amounts necessary for subsistence (ANS) uses as justification OR Survey data that show subsistence harvests within documented ANS uses.

**Analysis of results and challenges:** Data is currently being compiled and will be reported when available.

**Target #4:** To maintain total license sales for hunting and trapping in Alaska at or above the current five year average (1998-2003).

**Measure #4:** The total number of hunting and trapping licenses sold in Alaska as indicated by the number of certified license holders.

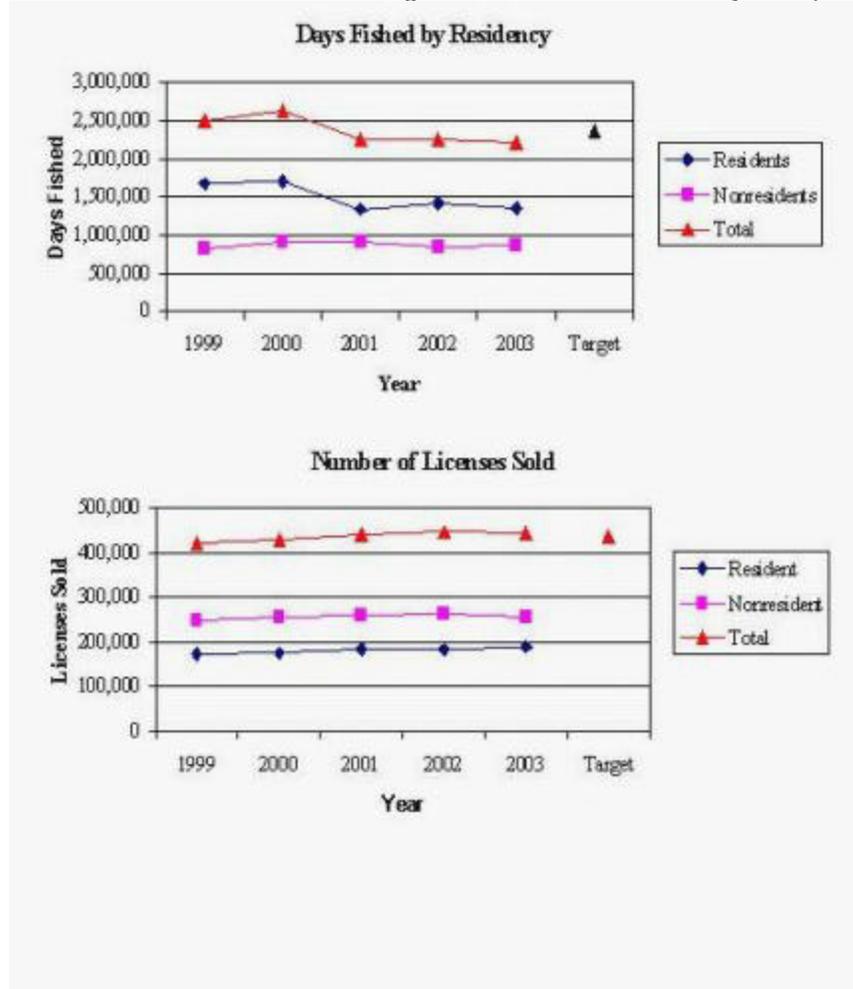


**Target #5:** Maintain participation levels in commercial fishing to a level at or above the current three-year average (2000-2003).

**Measure #5:** Number of permits fished (as indicated from fish tickets) and number of crew licenses sold.

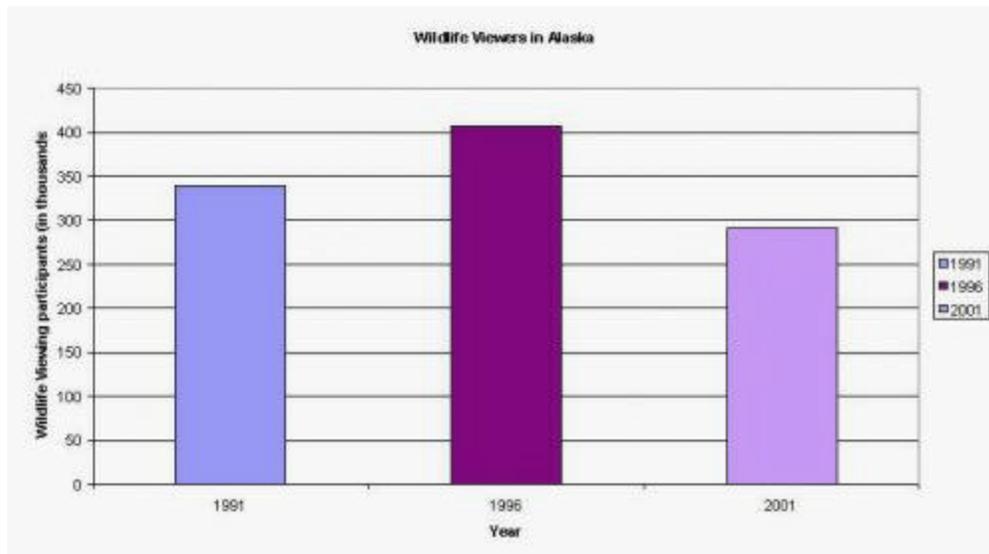
**Target #6:** To maintain an increasing trend in total participation in recreational fishing in Alaska.

**Measure #6:** The total number of recreational angler days as reported in the annual Statewide Harvest Survey and the total number of licensed anglers in Alaska determined by the Sport Fishing License File.



**Target #7:** To maintain an increasing trend in total participation in fish and wildlife viewing in Alaska.

**Measure #7:** The total number of fish and wildlife viewers in Alaska as reported by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.



### A1: Strategy - Manage for sustainable wild populations.

**Target #1:** To increase by 5% per year, for the next five years, the number of identifiable fish and wildlife populations for which those biological reference points are defined by ADF&G.

**Measure #1:** The number of identifiable fish and wildlife populations (by species) for which biological reference points (bull/cow ratios, age composition, spawning escapements, population abundance) are defined.

**Analysis of results and challenges:** There are 7 deer populations, 11 caribou herds, and 32 moose populations, that have been identified as big game prey populations that are important for providing high levels of human consumptive use. Such populations are listed under the Intensive Management Regulations, 5AAC92.108, with population size objectives defined.

Fisheries are managed by the divisions of Commercial Fisheries and Sport Fish. Combined fisheries data is currently being compiled and will be reported when available.

**Target #2:** To maintain 80% or more of the identified wildlife populations by species at levels equal to or above established biological reference points.

**Measure #2:** The number of identifiable fish and wildlife populations, by species at levels equal to or above established biological reference points.

**Analysis of results and challenges:** Some of the deer populations, caribou herds and moose populations for which intensive management population objectives have been established, have reached or exceeded such population levels by 2003/04. Included are 1 of 7 deer populations, 7 of 11 caribou herds, and 9 of 32 moose populations. Most of these population increases have occurred without the implementation of a population enhancement program.

Fisheries are managed by the divisions of Commercial Fisheries and Sport Fish. Combined fisheries data is currently being compiled and will be reported when available.

### A2: Strategy - Manage the human use of wild populations for social and economic benefit.

**Target #1:** To increase by 2% the number of identified fish populations that have regulatory management plans for utilizing surplus yields.

**Measure #1:** The total number of identified fish populations that have regulatory management plans in place for utilizing surplus yields.

**Analysis of results and challenges:** Fisheries are managed by the divisions of Commercial Fisheries and Sport Fish. Combined fisheries data is currently being compiled and will be reported when available.

**Target #2:** To achieve 80% of the guidelines established in regulatory management plans to utilize surplus yields of fish and wildlife populations.

**Measure #2:** The total % of regulatory management plan guidelines achieved.

**Analysis of results and challenges:** As of 2003/04, of the 10 intensive management populations for which regulatory management plans have been promulgated, plan guidelines have been achieved for only one such population, the Fortymile caribou herd. Note that these are five year plans, and two of these plans were just finalized at the end of the 2003/04 year.

Fisheries are managed by the divisions of Commercial Fisheries and Sport Fish. Combined fisheries data is currently being compiled and will be reported when available.

**Target #3:** To meet 80% or more of Board of Fisheries allocation objectives annually.

**Measure #3:** The percentage of Board of Fisheries allocations that are met annually.

**Analysis of results and challenges:** Fisheries are managed by the divisions of Commercial Fisheries and Sport Fish. Combined fisheries data is currently being compiled and will be reported when available.

### **A3: Strategy - Enhance fish and wildlife populations for social and economic benefit.**

**Target #1:** To achieve 80% percent of planned enhancement objectives for fish and wildlife in Alaska.

**Measure #1:** The total percentage of planned enhancement objectives for fish and wildlife populations that are met.

**Analysis of results and challenges:** Of 10 big game population enhancement programs promulgated by the BOG, for only one, the Fortymile caribou herd, have the population goals been achieved as of 2003/04. Note that these programs are five year plans, and most have been in operation for only a year or two. For 2 of these, GMU 13 moose and 19D moose, there is evidence that the first stage goals have probably been met.

### **A4: Strategy - Inform the public about fish and wildlife use opportunities and stewardship.**

**Target #1:** To increase participation by Alaskans in information and education programs about fish and wildlife management and stewardship by 5% over the current 5-year average (1998-2003).

**Measure #1:** The percent change in participation by Alaskans in information and education programs relative to the 1998-2003 5-yr average.

**Analysis of results and challenges:** Over the past 2 years there has been a tremendous increase in the development of information and education programs about wildlife management and stewardship with the Division of Wildlife Conservation. This in turn has resulted in corresponding increases in public participation in these programs. Relative to the 1998-2003 5-yr annual average in participation in such programs, 2003/04 participation is at least 2-3 times that average.

### **A5: Strategy - Preserve Alaska's authority to manage fish and wildlife resources.**

**Target #1:** To increase the influence of the state in the federal subsistence regulatory process.

**Measure #1:** Total percent of federal subsistence proposals that defer to the state's position relative to the percent in the 2003 regulatory year. OR The total percent of federal subsistence regulatory proposals that are in the consent agenda that favor the state.

**Analysis of results and challenges:** Data is currently being compiled and will be reported when available.

**A6: Strategy - Maintain a diverse, dedicated, motivated, empowered and effective workforce.**

**Target #1:** To have at least 75% surveyed employees who report being motivated and empowered.

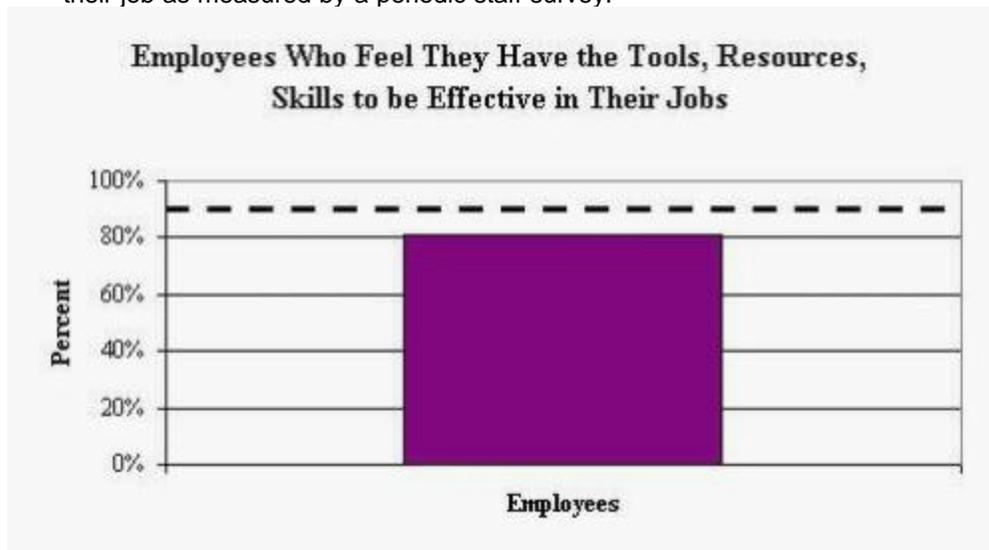
**Measure #1:** The percentage of employees who report being motivated and empowered as measured by a periodic staff survey.



Additional data is currently being compiled and will be reported in February 2005.

**Target #2:** To have at least 90% surveyed employees who report having the tools, resources, and skills to be effective in their job.

**Measure #2:** The percentage of employees who report having the tools, resources, and skills to be effective in their job as measured by a periodic staff survey.



Additional data is currently being compiled and will be reported in February 2005.

**Key Department Challenges**

**Commercial Salmon Fishery Restructuring**

Challenging, albeit improving, market conditions for Alaskan salmon are forcing major restructuring in the Alaskan salmon industry among both processors and fishermen. Coastal communities are also severely impacted. Industry, in

turn, is requesting innovations in salmon management to assist in reducing costs, improving quality, and better utilizing current harvesting and processing capacity. The Alaska Board of Fisheries is addressing these issues through a series of meetings with a salmon restructuring panel.

### **Test Fish Revenue Concerns**

In recent years, concern has been raised over the Division of Commercial Fisheries test fish program, including: 1) fish taken by department test fishing operations are removed from the common property fisheries and, therefore, not available to be harvested in the commercial fishery; 2) some object to test fishing as an "indirect form of taxation" that excludes the users of the common property resource from the fiscal policy decision-making process, and 3) the department's costs for operating projects funded with test fishing have increased over the years due to inflation and higher labor costs. At the same time, there has been a downward spiral in fish prices, particularly for salmon but also for other fish and shellfish species. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases.

### **Sustaining Recreational Fishing Opportunities**

Sustaining sport fishing resources and maintaining the quality and character of Alaska's sport fishing opportunities is a key challenge. Several specific challenges include conservation of important stocks of fish targeted by recreational anglers, maintenance and enhancement of hatchery fish production, allocation of harvest between various resource users, maximization of sport fishing opportunities while maintaining quality of fishing experience, maintenance of access to sport fisheries, and maintenance and restoration of critical habitats that support fish stocks targeted by recreational anglers. Because of the loss of heated water and issues associated with aging infrastructure, the sport fisheries hatchery program is unable to meet both current and projected demands. If not addressed immediately, sport fishing opportunity on both hatchery and wild stocks is in jeopardy. To address this issue, the department is proposing to raise non-resident and resident sport fishing license fees. Without a license fee increase, sport fishing opportunity will be in jeopardy statewide.

### **Dual State-Federal Subsistence Management**

Federal oversight of subsistence hunting and fishing on federal public lands and waters has resulted in a loss of hunting and fishing opportunities in some parts of Alaska. Federal oversight has also created additional work for staff in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring. The state's presence and role, although strengthened some over the last year, must be further enhanced in the federal subsistence regulatory process to prevent unnecessary federal intrusion in state management of resources and harvest.

### **Predator Control**

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.

### **Wildlife Conservation Revenue Decline**

If new or enhanced revenue sources to the Fish and Game Fund are not developed, there will be a significant decline in services provided by the Division of Wildlife Conservation. Wildlife survey and inventory activities, wildlife research projects, public services, regulatory activities, and other core functions of the division are funded with a combination of federal funds through the "Federal Aid in Wildlife Restoration Act" and the state managed Fish and Game Fund. Without a new source of revenue to compensate for increased costs and the effects of inflation since 1992 the division must reduce expenditures in order to maintain a balance in the wildlife portion of the Fish and Game Fund. The effect will be to downsize the division, including laying off experienced and highly skilled wildlife professionals, closure of some of the division's 22 area offices, and a significant decline in the coverage and intensity of wildlife surveys, which form the most basic foundation for allocation of wildlife populations to hunters.

### **Commercial Fisheries Entry Commission (CFEC) Revenue Decline**

The agency's budget is funded with revenues generated from the fees it charges to fishermen for permit and vessel license renewals. CFEC revenues have been declining dramatically in recent years due to several factors, including: a reduction in fees that can be charged to nonresident fishermen due to court decisions in the *Carlson v State* class action; a steady decline in the number of fishermen and vessels participating in Alaska's commercial fisheries resulting in fewer renewals; a decline in the economic value of many permits and fisheries resulting in a drop in the fees charged for many permits under the formula that establishes fees for individual fisheries according to the value of the respective fisheries; and legislative action during the 2004 session to abolish the commercial vessel license requirement for sportfish charter vessels. Current revenue projections indicate CFEC is unlikely to generate enough revenues in FY06 to

cover the funding needed. CFEC intends to seek passage of a bill authorizing a modest increase in fees to help ensure sufficient funding is available to maintain the agency's critical functions.

### **Recruitment and Retention of Employees**

An overriding issue that has faced the department in recent years is our ability to recruit and retain employees in the biological job classes. State salaries and benefits have eroded to the point where the department is no longer competitive with federal agencies and other employers. It is imperative that the department address this issue in order to maintain the best fish and wildlife management program in the world.

### **Deferred Maintenance**

A deferred maintenance backlog of over \$4 million on state-owned facilities continues to be an ongoing issue facing the division. The department has numerous facilities throughout the state ranging from offices to warehouses to bunkhouses and other support facilities such as docks and aircraft hangers. Many of these facilities are old and in need of repair and/or modification to make them structurally sound, code compliant, and ADA accessible. Capital projects to address the most pressing deficiencies are included in the department's capital budget request.

## **Significant Changes in Results to be Delivered in FY2006**

### **Commissioner's Office**

A new senior level staff position, funded with general funds, has been requested to support the Alaska Oceans Policy Council created by the Governor. This position will coordinate ocean research and science programs that fall under Fish and Game, NOAA, CEQ, Oceans Commission, Natural Resources and Environmental Conservation.

### **Commercial Fisheries**

A general fund increment is requested to provide funding for sockeye management projects in Central Region. All of these projects are intended to improve management of harvests and escapements into individual river systems. Mark and recapture projects will be undertaken in the Copper, Kenai, and Yentna Rivers to validate the estimates of escapement provided by the current sonar projects in the respective rivers. Genetic stock identification technology will be utilized to improve the accuracy and precision of the allocation of commercial catches in mixed stock fisheries to the individual salmon stocks contributing to the mixed stock harvests.

### **Boards of Fisheries and Game**

In order to meet statutory mandates, the Boards of Fisheries and Game have requested a general fund increment. The funding will enable the boards to meet in all areas of the state, which responds to legislative intent in statute. The funding will also ensure that the boards and advisory committees can meet legal mandates of the administrative procedures act in the proper publication and notification of proposed regulatory changes statewide. Due to the abbreviated meeting schedules, decisions by the boards are accelerated, without the full benefit of information and analysis needed for the regulatory process. This increase in general funds will ensure that the boards are meeting the minimum legal requirements of their mission. It is important for the boards to meet the individual and joint legal requirements that have been delegated from the state legislature.

### **Subsistence**

A general fund increment is requested to allow the Division of Subsistence to upgrade its community database to current standards - otherwise it will not be maintainable nor accessible as part of the departments' information management environment. This database is heavily used, such as providing critical information for the Board of Game and Board of Fisheries, and must be upgraded to be resilient and functional for current and future use. In addition, the information in the database, which comes from division research, surveys and projects, is now about five years out of date. The main data needs to be extracted from a myriad of more recent studies and added to the public access portion of the database.

### **Sport Fish**

Federal authority is increased as the State Wildlife Grant from the US Fish & Wildlife Service is now budgeted separately by the divisions of Sport Fish and Wildlife Conservation. In prior years, Sport Fish budgeted this grant as Inter-agency from Wildlife Conservation. Also, there has been an increase in indirect costs for Sport Fish from past fiscal years. The State Designated Program Receipt increase is due to several new projects with various non state agencies but for the most part the Nature Conservancy.

### **Administrative Services**

Information technology network staff were consolidated into the Division of Administrative Services in July 2004. The positions were transferred to the division from three divisions in the FY05 management plan, but the funding could not be transferred. A requested increment adds the interagency receipt authority to bring the costs into budget.

## Major Department Accomplishments in 2004

### Commercial Fisheries

The 2004 Alaska commercial salmon catch was approximately 168 million fish with an ex-vessel value of \$240 million. Both the harvest and the value are up from 2003. Although the 2004 harvest is the ninth largest in history, the ex-vessel value is still well below the most recent ten-year average of \$316 million.

The state waters Pacific cod fishery was successful in taking the entire quota in the Kodiak, Alaska Peninsula, and Chignik areas. Communities and industry representatives from the affected areas are supporting an increase in the quotas for these areas.

Research plans have been developed, or are in the process of development, to examine the factors affecting salmon production in Western Alaska. These plans are funded by the federal government and are bringing together a coalition of private and government organizations to set research objectives, select projects for funding, and operate projects.

### Sport Fisheries

The southeast Alaska king salmon management plan was successfully implemented during the 2004 fishing season. The preliminary harvest was 87,500 chinook salmon of which 67,000 counted toward the treaty quota. Stock assessment programs continued in all major king and coho salmon producing rivers in SE Alaska. Escapement goals for king salmon were met or exceeded in 10 of 11 index streams, and met or exceeded in all major coho salmon streams.

Regulatory issues were addressed for Bristol Bay in December 2003, where minor adjustments to the Nushagak/Mulchatna River Chinook Salmon Management Plan were made, as well as making area wide regulations consistent on how chinook salmon must be handled prior to release. Hatchery staff have diligently kept production levels at or near requests despite losing hot water sources due to Fort Richardson shutting down their power plant. A similar loss of hot water at the Elmendorf Hatchery is anticipated to occur in the near future.

Staff addressed regulatory issues at the Arctic-Yukon-Kuskowkwim Board of Fisheries meeting in 2004. Notable regulatory changes were adoption of Fishery Management Plans for Arctic grayling and stocked waters.

### Wildlife Conservation

The division 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. Work continued 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. Also continued implementation of the Fortymile Caribou Herd Recovery Plan where for the second straight year, migration of a significant number of animals to traditional winter ranges in the Yukon was seen. Predator control was successfully initiated in two areas, wolf populations were reduced to levels that will allow moose populations to increase.

### Subsistence

Division staff completed seven technical papers, with four more under review, 18 special reports, including one CD-ROM, as well as periodic updates to statewide (Community Profile Database, Alaska Subsistence Fisheries Database) and regional (Traditional Ecological Knowledge Database Development for Koyukuk River Drainage Non-Salmon Fish) databases. Databases developed in FY04: Subsistence Harvest of Halibut in AK, Subsistence Migratory Bird Harvest, Big Game database for BLM and Marine Mammals. Technical paper and special reports profiled subsistence harvest and use information in selected communities (50 communities) as well as resources-specific analysis of harvest of salmon, marine mammals and migratory birds throughout the state, and Exxon Valdez oil spill impact related studies.

In 2004, there were 40 fishery and 55 wildlife proposals to the federal subsistence program addressing subsistence hunts and fisheries throughout the state. These included customary and traditional use determinations for moose in the lower Yukon, subsistence opportunity and regulations for deer in Southeast, and subsistence fisheries on the Yukon, Kuskokwim and Arctic regions. The division provided comments for the request for reconsideration of two federal regulations: one to allow customary trade of subsistence fish, which was rejected, and another to allow sale of bear

claws, which is still pending.

### **Administrative Services**

In its fifth year of operation, the division sold over 22,725 fish and game licenses, stamps and tags over the Internet generating revenue of approximately \$1.75 million. This represented an increase of 31% over the previous year. Registering for big game drawing permit hunt applications was also available over the Internet with 9,104 applicants registering for hunts. This represented an increase of 16.4% over the previous year.

### **Boards of Fisheries and Game**

The Board of Fisheries continued to implement the statewide Sustainable Salmon Fisheries Policy through evaluation of proposals in the Bristol Bay, Arctic-Yukon-Kuskokwim, and Alaska Peninsula/Aleutian Islands areas. This significant policy aims to evaluate and rebuild the state's salmon stocks, and continues to shape overall salmon fisheries management.

The Board of Fisheries reviewed the salmon fisheries cooperative in the Chignik Area. This regulation creates a purse seine sockeye salmon fisheries cooperative among CFEC permit holders. The coop was allocated a percentage of the annual Chignik area sockeye salmon harvestable surplus. The board will consider proposals for changes to this fishery in order to monitor the effects of the salmon co-op.

The Board of Game confirmed its emergency action in response to a decision in *Manning v. State*. In his ruling, Judge Tan found that a portion of the board's scoring system for Tier II hunting permits was unconstitutional. The board eliminated the portion of the permit application that provided a community cap, because that cap affected individual scores. The court said that this cap was too close to providing a local preference, which is unconstitutional. The board will review this regulation again in spring 2005.

A new board member was named to the Board of Fisheries by Governor Murkowski. An orientation session was held for the board. These important sessions enable the boards to receive essential information from the commissioner, the Departments of Law and Public Safety, and other agencies on statutory authorities and policies, such as the administrative procedures act, the subsistence law, constitutional provisions, etc.

### **Exxon Valdez Oil Spill Trustee Council**

Approved a total of 17 FFY05 projects and 28 continuing projects in FFY04, a combined value of \$6.3 million.

### **Commercial Fisheries Entry Commission**

The commission completed: a vessel limited entry program for the Weathervane scallop fishery and issued vessel entry permits; Bering Sea hair crab fishery limitation and issued vessel entry permits; the Bristol Bay Salmon Drift Gillnet Fishery Optimum Number Study, a major effort taking more than two years to complete; processing 230 applications for the Kodiak Bairdi Tanner crab pot fishery. In addition, the commission secured legislation that streamlined procedures for pay back of a front funded buy back program.

## **Prioritization of Agency Programs**

*(Statutory Reference AS 37.07.050(a)(13))*

Generally, highest priority programs are constitutionally based; second priority level programs are based in statute; remaining programs are third priority programs. All programs play a key role in the department fulfilling its mission and carrying out core services:

- Provide opportunity to utilize fish and wildlife resources;
- Ensure sustainability and harvestable surplus of fish and wildlife resources;
- Provide information to all customers;
- Involve the public in management of fish and wildlife resources; and
- Protect the state's sovereignty to manage fish and wildlife resources.

Beyond this, consideration is given to availability of state general funds for programs, and funding restrictions on federal, fish and game funds, test fish receipts, and other funding sources the department utilizes.

Department Programs Prioritized Within Each Division

COMMERCIAL FISHERIES

- 1) Stock Assessment and Applied Research
- 2) Harvest Management
- 3) Laboratory Services
- 4) Aquaculture Permitting
- 5) Data Processing
- 6) Education and Information Services

SPORT FISH

- 1) Management
- 2) Stock Assessment
- 3) Habitat Assessment and Permitting
- 4) Hatchery Production
- 5) Access Development and Maintenance
- 6) Planning and Survey
- 7) Education and Information Services
- 8) Enforcement Services

WILDLIFE CONSERVATION

- 1) Wildlife Population Inventories
- 2) Harvest Management
- 3) Participation in Regulatory Process
- 4) Species-Specific Research to Address Management Problems
- 5) Implementation of Intensive Management Programs Where Necessary
- 6) Education and Information Services

SUBSISTENCE

- 1) Collect Information on Subsistence Harvest
- 2) Conduct Research on Subsistence Harvest and Patterns of Use
- 3) Determination of Customary and Traditional Uses
- 4) Participation in Regulatory Process
- 5) Education and Information Services

ADMINISTRATION AND SUPPORT

- 1) Management of Department Programs by Commissioner's Office
- 2) Regulatory Process Through Boards and Advisory Committees
- 3) Administrative Services in Support of Department Programs
- 4) Facilities Management

COMMERCIAL FISHERIES LIMITED ENTRY COMMISSION

- 1) Limit Entry into Commercial Fisheries for Resource Conservation and Economic Viability
- 2) Administer Limited Entry Permit and Vessel Licensing System
- 3) Adjudication of Claims Related to Limited Entry Program
- 4) Participation in Board of Fisheries Process
- 5) Education and Information Services

**Contact Information**

**Commissioner:** Wayne Regelin, Acting  
**Phone:** (907) 465-4100  
**Fax:** (907) 465-2332  
Wayne\_Regelin@fishgame.state.ak.u  
**E-mail:** s

**Administrative Services Director:** Tom Lawson  
**Phone:** (907) 465-5999  
**Fax:** (907) 465-6078  
**E-mail:** Tom\_Lawson@fishgame.state.ak.us

**Department Budget Summary by RDU**

*All dollars shown in thousands*

	<b>FY2004 Actuals</b>				<b>FY2005 Management Plan</b>				<b>FY2006 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Commercial Fisheries	23,916.4	10,669.7	7,611.2	42,197.3	22,469.5	14,301.7	12,397.0	49,168.2	23,910.7	14,858.1	13,218.9	51,987.7
Sport Fisheries	265.9	13,955.2	17,159.7	31,380.8	266.0	18,754.7	20,158.7	39,179.4	322.1	21,035.8	21,820.1	43,178.0
Wildlife Conservation	0.0	14,782.5	10,809.7	25,592.2	0.0	18,730.2	12,198.1	30,928.3	424.6	18,207.5	11,764.0	30,396.1
Administration and Support	2,500.5	3,160.3	9,958.4	15,619.2	5,836.2	5,070.2	9,958.9	20,865.3	6,769.8	5,033.8	10,923.4	22,727.0
Commercial Fisheries Entry Com	0.0	0.0	2,517.8	2,517.8	0.0	114.4	2,779.9	2,894.3	29.2	114.4	2,861.5	3,005.1
<b>Totals</b>	<b>26,682.8</b>	<b>42,567.7</b>	<b>48,056.8</b>	<b>117,307.3</b>	<b>28,571.7</b>	<b>56,971.2</b>	<b>57,492.6</b>	<b>143,035.5</b>	<b>31,456.4</b>	<b>59,249.6</b>	<b>60,587.9</b>	<b>151,293.9</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
1002 Federal Receipts	42,567.7	56,971.2	59,249.6
1003 General Fund Match	380.7	381.4	391.5
1004 General Fund Receipts	26,290.2	28,178.4	31,053.0
1005 General Fund/Program Receipts	11.9	11.9	11.9
1007 Inter-Agency Receipts	8,857.4	10,152.3	11,403.8
1018 Exxon Valdez Oil Spill Settlement	2,827.7	4,425.0	4,147.2
1024 Fish and Game Fund	24,413.0	26,719.0	26,623.1
1036 Commercial Fishing Loan Fund	796.3	1,976.3	1,976.3
1055 Inter-agency/Oil & Hazardous Waste		64.0	64.3
1061 Capital Improvement Project Receipts	4,970.4	4,745.0	5,021.4
1108 Statutory Designated Program Receipts	1,355.1	3,513.2	5,451.8
1109 Test Fisheries Receipts	1,731.9	2,500.9	2,500.9
1156 Receipt Supported Services	3,105.0	3,396.9	3,399.1
<b>Totals</b>	<b>117,307.3</b>	<b>143,035.5</b>	<b>151,293.9</b>

### Position Summary

Funding Sources	FY2005 Management Plan	FY2006 Governor
Permanent Full Time	850	850
Permanent Part Time	829	816
Non Permanent	115	100
<b>Totals</b>	<b>1,794</b>	<b>1,766</b>

### FY2006 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Deferred Maintenance Facilities	0	0	400,000	400,000
Fairbanks Infrastructure Renewal and Replacement Upgrades	0	0	200,000	200,000
Vessel and Aircraft Repair and Maintenance	0	0	278,500	278,500
DIDSON Sonar Equipment Purchase	0	0	500,000	500,000
Westward Region Chignik Weir Improvements and Repairs	0	0	121,500	121,500
Sport Fish and Recreational Boating and Non-Boating Access Projects	0	1,500,000	500,000	2,000,000
Transient Boat Moorage Facility Development Match	0	0	167,000	167,000
National Coastal Wetland Conservation Grant - Snyder Parcel	0	310,000	0	310,000
Crystal Lake Hatchery Transformer Replacement	0	0	30,000	30,000
Language Section: Sale of Research Vessels	212,700	0	0	212,700
<b>Department Total</b>	<b>212,700</b>	<b>1,810,000</b>	<b>2,197,000</b>	<b>4,219,700</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2005 Management Plan to FY2006 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>28,571.7</b>	<b>56,971.2</b>	<b>57,492.6</b>	<b>143,035.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Commercial Fisheries	541.2	556.4	821.9	1,919.5
-Sport Fisheries	56.1	1,117.5	-112.5	1,061.1
-Wildlife Conservation	424.6	-522.7	6.6	-91.5
-Administration and Support	-10.5	-36.4	-165.3	-212.2
-Commercial Fisheries Entry Com	29.2	0.0	81.6	110.8
<b>Proposed budget decreases:</b>				
-Sport Fisheries	0.0	0.0	-121.9	-121.9
-Wildlife Conservation	0.0	0.0	-440.7	-440.7
-Administration and Support	0.0	0.0	-193.5	-193.5
<b>Proposed budget increases:</b>				
-Commercial Fisheries	900.0	0.0	0.0	900.0
-Sport Fisheries	0.0	1,163.6	1,895.8	3,059.4
-Administration and Support	944.1	0.0	1,323.3	2,267.4
<b>FY2006 Governor</b>	<b>31,456.4</b>	<b>59,249.6</b>	<b>60,587.9</b>	<b>151,293.9</b>