

State of Alaska FY2018 Governor's Operating Budget

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

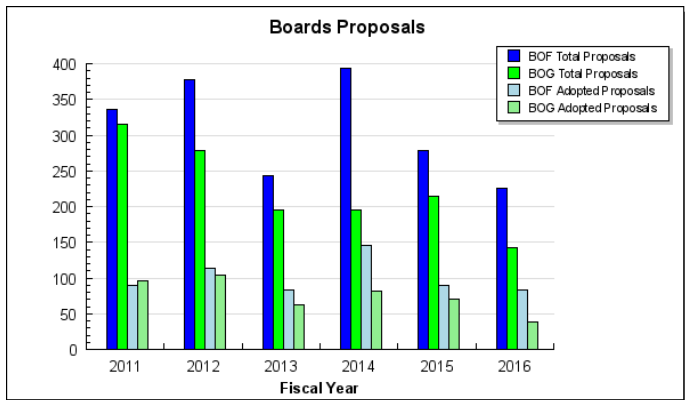
Component: Boards of Fisheries and Game

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>.)



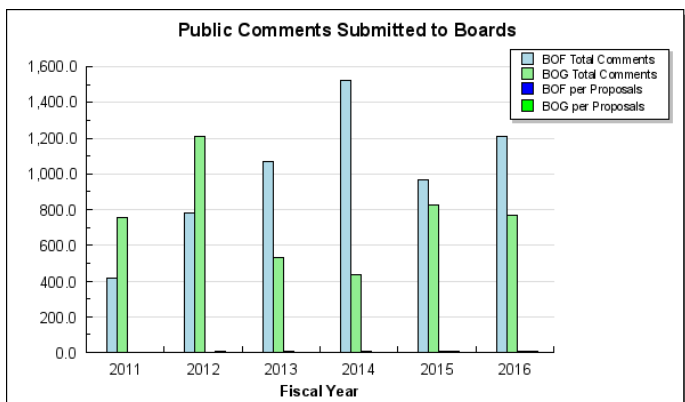
Core Services

- 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.

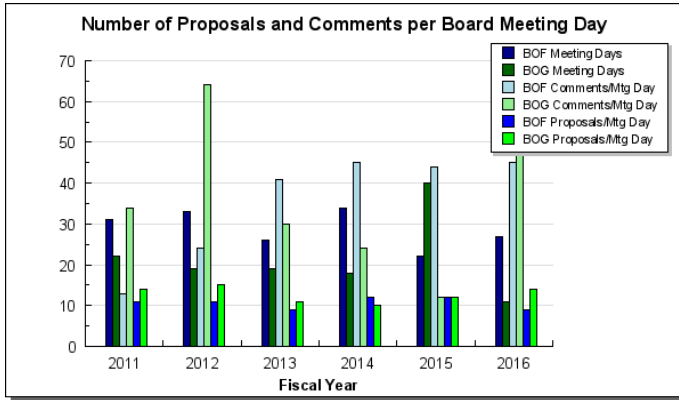
Measures by Core Service

(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 2016

The Board of Fisheries held regulatory meetings in 2015/2016 for finfish regulations in Bristol Bay, Alaska Peninsula, Chignik, Aleutian Islands, Arctic/Yukon/Kuskokwim areas, Pacific cod in Bering Sea-Aleutian Islands, Chignik, and Alaska Peninsula, and statewide finfish regulations. Board of Fisheries members met for 27 meeting days and addressed over 240 regulatory proposals.

In addition to regularly scheduled regulatory meetings, the Board of Fisheries addressed several other issues. The board met on two of eight emergency petitions received through this time, and found one to be an emergency. The board held one standing committee meeting, its Federal/State Subsistence Committee, where it recommended reinitiating efforts to renew an expired memorandum of understanding between state and federal agencies related to subsistence management on federal lands. The board also convened two temporary committees, its Kuskokwim Subsistence Salmon Panel which led to a board generated proposal and it's Committee on Coastal Erosion Impacts on Set Gillnet Operations which formed criteria to guide decisions impacted by coastal erosion. The board also met in a teleconference to review budget saving ideas.

The Board of Game held one nine-day meeting in 2015/2016, addressing 143 proposals concerning changes to statewide provisions, and over 30 proposals related to sheep hunting. The Board of Game held two teleconferences and three Dall sheep management committee meetings this cycle. Following the committee meetings, the board established a Dall sheep working group consisting of several representatives from advisory committees and a diverse representation of interest groups. The working group held three meetings which were funded largely by the Division of Wildlife Conservation.

In addition to the Board of Fisheries and Board of Game committees, a Joint Board committee held two meetings to review and discuss potential changes to board processes that could result in budget savings.

Key Component Challenges

During the 2016/2017 board meeting cycles the Boards of Fisheries and Game will hold nine meetings for a total of 44 days. The number of proposals to be addressed by both boards is over 425.

Board of Fisheries members will consider over 279 regulatory proposals during this meeting cycle which includes fisheries in Kodiak, and Upper and Lower Cook Inlet areas, and statewide king and Tanner crab (excluding Southeast/Yakutat).

The board will hold four regulatory meetings and an annual work session. Meeting locations are Kodiak, Homer, Soldotna, and Anchorage. Major challenges for the Board of Fisheries revolve mostly around issues related to the Upper Cook Inlet Finfish meeting. The meeting itself generates several major reports and hundreds of public comments related to over 170 proposals. The meeting is the longest at 14 days and contains the most contentious

allocation issues within Alaska's largest population base. In addition, the board scheduled a public hearing at its October 2016 work session in Soldotna to listen to public comments concerning Cook Inlet fisheries.

Board of Game members will hold two meetings this fiscal year to review over 150 regulatory proposals concerning changes to hunting and trapping regulations for Arctic, Western, and Interior Regions which are regularly scheduled meetings. The board has also called a special meeting to consider proposals for subsistence hunting in the Copper Basin area. Locations for the board meetings are Bethel, Fairbanks, and Wasilla. One key issue of public interest to be addressed this cycle concerns a proposed closure for hunting and trapping of wolves near Denali National Park. Ongoing challenges the board faces includes the preempting of board decisions by federal agencies, addressing concerns related to overcrowding and user conflicts, requests for resident hunting preference over non-residents, and subsistence hunting in the Copper Basin area..

Both boards anticipate holding more teleconferences than in prior years due to a recent court decision on the Open Meetings Act disallowing email polling for the purpose of calling a meeting. Board teleconferences are unscheduled meetings, arising when either board must make immediate decisions, usually to address emergency petitions or out of cycle requests. Expenses related to teleconferences are primarily for board members honorarium. Each board has held one teleconference this cycle and anticipates at least one more.

The level of funding for FY2017 for this component is sufficient to carry-out the regularly scheduled board meetings. However, there are limits to miscellaneous travel and committee meetings which can impact the board member's ability to become more informed on issues before them. Boards Support continues to identify ways to reduce expenditures including lower cost venues, freight and transportation services for board meetings, production of meeting materials, and minimizing Boards Support staffing at board meetings.

Significant Changes in Results to be Delivered in FY2018

In the 2017/2018 meeting cycle, the Board of Fisheries will address Prince William Sound finfish fisheries, Southeast and Yakutat finfish fisheries, crab, shrimp and miscellaneous shellfish fisheries, and statewide Dungeness crab, shrimp and miscellaneous shellfish fisheries. The total number of projected meeting days is 24. The number of proposals is determined after the proposal deadline set in April 2017.

The Board of Game will address hunting and trapping regulations for Central and Southwest Region, and Statewide Provisions. The board will hold a one day work session in conjunction with their first regulatory meeting, and will meet in the fall via teleconference to consider agenda change requests. The total number of meeting days is approximately 16. The number of proposals will be determined after the May 1, 2017 proposals deadline.

No significant changes in results are expected for FY2018.

Statutory and Regulatory Authority

AS 16.05 - AS 16.40
AS 16.20
AS 44.62
AAC Title 5
Public Law 96-487

Contact Information
<p>Contact: Glenn Haight, Executive Director II Phone: (907) 465-6095 Fax: (907) 465-6094 E-mail: glenn.haight@alaska.gov</p>

Boards of Fisheries and Game Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	4	4	Annual Salaries		322,099
Part-time	0	0	Premium Pay		10,085
Nonpermanent	0	0	Annual Benefits		186,659
			<i>Less 0.67% Vacancy Factor</i>		(3,456)
			Lump Sum Premium Pay		0
			Board Honoraria		132,713
Totals	4	4	Total Personal Services		648,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec Dir I, Brds Fish & Game	0	0	1	0	1
Exec Dir II, Brds Fish & Game	0	0	1	0	1
Publications Spec II	0	0	2	0	2
Totals	0	0	4	0	4

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	270.53	40	0.00	81,490.13
Fish Board - Non-Board Meeting Days	3	135.27	5	0.00	2,182.85
Game Board - Board Meeting Days	7	270.53	23	0.00	46,856.82
Game Board - Non-Board Meeting Days	3	135.27	5	0.00	2,182.85
Total					132,712.65

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	806.1	807.0	807.0	642.1	648.1	6.0	0.9%
72000 Travel	98.6	221.0	221.0	221.0	221.0	0.0	0.0%
73000 Services	183.3	256.4	256.4	426.3	426.3	0.0	0.0%
74000 Commodities	21.0	25.4	25.4	25.4	25.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,109.0	1,309.8	1,309.8	1,314.8	1,320.8	6.0	0.5%
Fund Sources:							
1004Gen Fund (UGF)	863.9	1,221.8	1,221.8	1,226.8	1,232.8	6.0	0.5%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	245.1	67.0	67.0	67.0	67.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	17.1	17.1	17.1	17.1	0.0	0.0%
1108Stat Desig (Other)	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
Unrestricted General (UGF)	863.9	1,221.8	1,221.8	1,226.8	1,232.8	6.0	0.5%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	245.1	87.0	87.0	87.0	87.0	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	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		1,309.8	807.0	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,221.8										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		67.0										
1061 CIP Rcpts		17.1										
1108 Stat Desig		2.9										
Subtotal		1,309.8	807.0	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Admin Officer I (11-0617) and Admin Assistant II (11-0614) to Administrative Services for Administrative Merger												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer these two positions to the Administrative Services component for the Small Division Administrative Merger:												
PCN 11-0617 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-0614 full-time Administrative Assistant II range 14 located in Juneau												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-164.9	0.0	164.9	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Allocate General Fund from State Facilities Rent												
Trin		5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Subtotal		1,314.8	642.1	221.0	426.3	25.4	0.0	0.0	0.0	4	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 FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$5.0												
Totals		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16A	11.5	**	50,083	0	4,827	35,458	90,368	90,368
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	99	21L	12.0		101,940	0	0	54,615	156,555	156,555
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16C / D	11.5	**	54,547	0	5,258	37,183	96,988	96,988
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	99	23K / L	12.0		115,529	0	0	59,403	174,932	174,932
													Total Salary Costs:	322,099	
													Total COLA:	0	
													Total Premium Pay:	10,085	
													Total Benefits:	186,659	
													Total Pre-Vacancy:	518,843	
													Minus Vacancy Adjustment of 0.67%:	(3,456)	
													Total Post-Vacancy:	515,387	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	132,713	
													Personal Services Line 100:	648,100	
Total Component Months:		47.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	518,843	515,387	100.00%
Total PCN Funding:	518,843	515,387	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		98.6	221.0	221.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			98.6	221.0	221.0
2000	In-State Employee Travel		97.0	211.0	211.0
2001	In-State Non-Employee Travel		1.7	8.0	8.0
2006	Other Travel Costs		-0.1	2.0	2.0

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		183.3	426.3	426.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			183.3	426.3	426.3
3000		Education Services	0.0	1.5	1.5
3001		Financial Services	0.0	1.5	1.5
3003		Information Technology	4.9	4.9	4.9
3004		Telecommunications	12.1	13.5	13.5
3006		Delivery Services	1.9	21.7	21.7
3007		Advertising and Promotions	5.9	10.0	10.0
3008		Utilities	0.6	1.7	1.7
3009		Structure/Infrastructure/Land	70.6	75.0	75.0
3010		Equipment/Machinery	6.7	6.7	6.7
		3010 Equipment/Machinery (Obj Type 3000)			
3011		Other Services	33.9	205.2	205.2
3013		Inter-Agency Data Processing Operations Allocation	11.2	11.2	11.2
		3013 Inter-Agency Data Processing Operations Allocation (Obj Type 3000)			
3015		Inter-Agency Conservation/Environmental	0.0	10.5	10.5
		3015 Inter-Agency Conservation/Environmental (Obj Type 3000)			
3017	Admin - Department-wide Non-Telecommunications	Inter-Agency Information Technology	5.2	5.2	5.2
		3017 Inter-Agency Information Technology Non-Telecommunications (Obj Type 3000)			
3018	Admin - Department-wide Telecommunications	Inter-Agency Information Technology Telecommunications	12.2	12.2	12.2
		3018 Inter-Agency Information Technology Telecommunications (Obj Type 3000)			

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

Component: Boards of Fisheries and Game (2048)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				183.3	426.3	426.3
3021	Inter-Agency Mail	Admin - Department-wide	3021 Inter-Agency Mail (Obj Type 3000)	0.6	12.2	12.2
3023	Inter-Agency Building Leases	Admin - Department-wide	3023 Inter-Agency Building Leases (Obj Type 3000)	16.4	16.4	16.4
3026	Inter-Agency Insurance	Admin - Department-wide	3026 Inter-Agency Insurance (Obj Type 3000)	0.3	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	3027 Inter-Agency Financial (Obj Type 3000)	0.8	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	3028 Inter-Agency Americans with Disabilities Act Compliance (Obj Type 3000)	0.0	0.1	0.1

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		21.0	25.4	25.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			21.0	25.4	25.4
4000	Business	4000 Business (Obj Type 4000)	21.0	21.0	21.0
4002	Household/Institutional	4002 Household/Institutional (Obj Type 4000)	0.0	4.4	4.4

Revenue Detail (1681)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	1.0	1.0
5103 Program Receipts - Charges for Services			0.0	1.0	1.0
5007 I/A Rcpts (1007 I/A Rcpts)			245.1	67.0	67.0
5301 Inter-Agency Receipts		I/A projects to be determined	0.0	67.0	67.0
5301 Inter-Agency Receipts	FishGm - Comm Fish Special Projects (1943)	I/A projects to be determined	76.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	I/A projects to be determined	68.1	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	I/A projects to be determined	101.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	17.1	17.1
5351 Capital Improvement Project Inter-Agency			0.0	17.1	17.1
5108 Stat Desig (1108 Stat Desig)			0.0	2.9	2.9
5200 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - 3rd Party Clctns			0.0	2.9	2.9

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

Component: Boards of Fisheries and Game (2048)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			46.7	84.6	84.6
With Unspecified			11.2	21.7	21.7
With Department of Administration			35.5	62.9	62.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3013	Inter-Agency Data Processing Operations Allocation	3013 Inter-Agency Data Processing Operations Allocation (Obj Type 3000)	11.2	11.2	11.2
3015	Inter-Agency Conservation/Environmental	3015 Inter-Agency Conservation/Environmental (Obj Type 3000)	0.0	10.5	10.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 3017 Inter-Agency Information Technology Non-Telecommunications (Obj Type 3000)	5.2	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 3018 Inter-Agency Information Technology Telecommunications (Obj Type 3000)	12.2	12.2	12.2
3021	Inter-Agency Mail	Admin - Department-wide 3021 Inter-Agency Mail (Obj Type 3000)	0.6	12.2	12.2
3023	Inter-Agency Building Leases	Admin - Department-wide 3023 Inter-Agency Building Leases (Obj Type 3000)	16.4	16.4	16.4
3026	Inter-Agency Insurance	Admin - Department-wide 3026 Inter-Agency Insurance (Obj Type 3000)	0.3	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide 3027 Inter-Agency Financial (Obj Type 3000)	0.8	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide 3028 Inter-Agency Americans with Disabilities Act Compliance (Obj Type 3000)	0.0	0.1	0.1