

# Annual Plan of Work

**Approved by the Pennsylvania Fish and Boat Commission Board of Commissioners at the April 22, 2008 Commission Meeting  
By Douglas J. Austen, Executive Director**

**Note: items listed below are not in priority order**

Activity	Description	Measureable Outputs	Timing	Fiscal and Personnel Implications
<b>Legislative and constituent actions</b>				
Work towards elimination of SSN requirement for all license purchases	Make official requests for full exemptions of requirement to collect SSN when purchasing licenses where alternatives exist (e.g. drivers license or other ID card)	<ol style="list-style-type: none"> <li>1. Work with DPW to make official request for SSN exemption from the federal oversight agency.</li> <li>2. Follow-up with DPW to ensure that requests have been sent and contacts made with federal oversight agency.</li> </ol>	Throughout 2008	Staff time unspecified but primarily legal counsel and executive director contacts.
Alternative license pricing	Develop and find sponsors for draft legislation that will provide pricing flexibility for fishing licenses	<ol style="list-style-type: none"> <li>1. Legislative letter of interest to commissioners.</li> <li>2. Develop pricing options including flex pricing and COLA adjustments.</li> <li>3. Discussions with House and Senate GFC</li> <li>4. Meet with various constituent groups</li> <li>5. Draft legislation and develop strategy for passage</li> </ol>	Initiate in 2008 with goal of developing legislative options by end of year	Staff time to develop options and run fiscal models. Various meetings with legislative and constituent groups will take substantial time.
Youth fishing license and expanded youth program	Work with legislature to pass expanded youth program. Full public education process to explain program and obtain support.	<ol style="list-style-type: none"> <li>1. Legislative visits and education efforts continue throughout year.</li> <li>2. Develop additional letters of support from constituent groups.</li> <li>3. Legislative approval and signed by Governor</li> </ol>	Initial goal is to have House G&F committee vote and full House consideration prior to summer break	Legislative liaison, education staff, legal counsel, press secretary, and ED. Will continue with WCO updates but at lower level than in 2007.
Conservation Assembly	Attempt to develop coalition and secure outside funding for implement of a statewide conservation assembly to create broad based support for funding of non-game and habitat programs for PFBC, PGC and other agencies and NGO's	<ol style="list-style-type: none"> <li>1. Obtain funding from foundations (Doris Duke grant submitted) and other sources.</li> <li>2. Obtain full support of agencies, Governor's office, and legislature.</li> <li>3. Implement regional caucuses and prepare for statewide assembly</li> </ol>	Activities throughout 2008	Personnel will be actively involved. Funding from outside sources. Agency resources to be expended through printing, staff support, and other in-kind services.

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Marketing	Begin utilization of PALS data to implement new marketing programs	<ol style="list-style-type: none"> <li>1. Continue to evaluate other state efforts to use point-of-sale data for marketing, identify specific actions, and being initial implementation.</li> <li>2. Work with RBFF, boating groups and others to implement promotion programs in PA</li> <li>3. Present PFBC marketing plan to commissioners at spring commission meeting.</li> </ol>	Throughout year with report at fall 2008 commission meeting to review program accomplishments	Funds budgeted and approved by commissioners for FY'08-09 marketing efforts.
<b>Resource Management</b>				
Build AML partnerships	Opportunity for stream restoration will be substantial in future years through reauthorized AML legislation. PFBC needs to position agency to provide guidance and assistance to program.	<ol style="list-style-type: none"> <li>1. Work with DEP and DCNR to develop AML strategy that will utilize full agency capacity and capabilities.</li> <li>2. Continue PFBC work group to draft proposals on site prioritization.</li> <li>3. Include Commissioner Lichvar in PFBC AML work group.</li> </ol>	Throughout year	Unknown
Complete review of trout management plan	Work with Commissioners, trout working group and diverse public to completely review and revise the agency's trout management plan	<ol style="list-style-type: none"> <li>1. Final trout work group meetings.</li> <li>2. Public meeting to present plan and take comments.</li> <li>3. Statewide survey of anglers.</li> <li>4. Presentations to commissioners at each commission meeting until plan completion.</li> </ol>	Final plan to be presented to commissioners by January 2009 meeting	Various support for public meetings (facility rental, travel). Statewide survey, work group, and publications will have associated costs. Significant staff time by Bureau of Fisheries.
Implement community-based fish sampling	Develop a fish community based sampling method for 3rd to 5th order wadeable streams as an assessment tool for water quality protection and sportfish management	<ol style="list-style-type: none"> <li>1. Staff from the Bureau of Fisheries Division's of Environmental Services and Fisheries Management will assist in the data collection efforts involved with the US EPA/ PA DEP-funded IBI project.</li> <li>2. Validate existing WQ protection metrics for the Ohio River basin and develop new sportfish management sampling methods that incorporate community based sampling.</li> <li>3. Develop and validate WQ protection and sportfish management methods as necessary for the Atlantic Slope rivers (Susquehanna and Delaware).</li> </ol>	<ol style="list-style-type: none"> <li>1. Throughout 2008 and 2009 but contingent on PSU contract.</li> <li>2. 2009</li> <li>3. 2010</li> </ol>	Staff time for meetings, travel, research support. Primary funding expected to be through outside grant sources.
Review fish sampling protocols	Provide presentation to commissioners on fish sampling protocols.	<ol style="list-style-type: none"> <li>1. Presentation at July commission meeting.</li> </ol>	July 2008	

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T & E species management plans	Expand the development and implementation of "recovery plans" for prioritized species.	<ol style="list-style-type: none"> <li>1. Review and update, as appropriate, prioritized list of T&amp; E species to identify initial targets.</li> <li>2. Review and adjust as needed a format for comprehensive management plans for species.</li> <li>3. Link SWG, LIP and many other funding sources to plans in order to implement recovery programs for selected species.</li> </ol>	Throughout 2008	Unknown as to extent. This will demand staff time. Implementation of management plans will require various degrees of financial support primarily for land protection and habitat management. This will involve many partners.
Upper Delaware River	Past and proposed future flow changes will have an effect on the fishery and PFBC should develop a better ability to engage in proactive management efforts.	<ol style="list-style-type: none"> <li>1. Work with NYDEC to fully review current and past fisheries monitoring efforts and propose monitoring plan for the future.</li> <li>2. Work with PA DEP to develop release plans that will provide for fishery protection and enhancement.</li> <li>3. Include Commissioner Bachman on work team.</li> </ol>	Review monitoring in 2008 and modify for implementation in 2009 field season. Develop flow modeling partnership with DEP by year end 2008.	Staff time will need to be focused on Upper Delaware monitoring and this will be substantially aided by new river biologist. Funding for flow modeling will be needed to partner with other agencies.
Lehigh River	Develop appropriate flow plan for Lehigh River to best optimal fisheries enhancement and boating opportunities.	<ol style="list-style-type: none"> <li>1. Approve flow plan with DCNR and Corps of Engineers. Fully inform elected officials and others.</li> <li>2. Continue with fisheries assessment and other work as identified in Lehigh River management plan.</li> </ol>	Flow plan approved by late winter 2008.	Additional funding will be needed for Phase 2 of the Corps of Engineers study.
Susquehanna River	Develop more complete understanding of river ecological changes to support efforts to improve river health and fishery	<ol style="list-style-type: none"> <li>1. Fund and implement water quality monitoring effort with USGS, DEP, SRBC and others.</li> <li>2. Implement a more comprehensive fisheries monitoring program that will assess the full fish community.</li> <li>3. Hold second Susquehanna River fisheries symposium.</li> <li>4. Review of archived data</li> </ol>	<ol style="list-style-type: none"> <li>1. Spring-summer 2008</li> <li>2. Dependent upon hiring river biologist</li> <li>3. Tentatively scheduled for January 2009</li> <li>4. Report in early 2009</li> </ol>	PFBC funds of approximately \$200,000 for water quality study. Undetermined funds for fish sampling. Hiring of river biologists will be completed to lead fish sampling aspects of this effort.

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Cooperative nursery additional funding	Expand grant program for cooperative nurseries. Add additional coop. nursery site in Lake Erie area	<ol style="list-style-type: none"> <li>1. Work with coop. nursery staff and commissioner Anderson to develop appropriate re-budget request for grant program expansion.</li> <li>2. Commissioner Concilla will work with staff to expand coop. program in L. Erie area.</li> </ol>	<ol style="list-style-type: none"> <li>1. Submit through re-budget process by June 30, 2008</li> <li>2. Time unspecified for Erie coop and dependent upon Concilla.</li> </ol>	Re-budget request of \$10,000 incorporated into FY'08-09 budget and request will be submitted for an additional \$10,000 in FY'09-10 for total grant program in that year of \$80,000.
<b>Infrastructure</b>				
Growing Greener 2 hatchery upgrades	Continue with utilization of GG2 funds for the five main trout hatcheries	Initiate construction for Bellefonte, Benner Springs, and Huntsdale. Initiate design phase at Reynoldsdale hatcheries through working with DGS schedule and contracting process.	Throughout 2008 and 2009	All funding approved by commissioner but quarterly reporting of progress will be made. Annual report to General Assembly mandatory. Cost escalation may require additional commissioner action.
Dam renovation	Develop process to fully utilize Gov. Rendell infrastructure funding for dam renovation.	<ol style="list-style-type: none"> <li>1. Complete funding package and design for Opossum Lake.</li> <li>2. Work with DGS to move forward with Leaser Lake contracting for engineering.</li> <li>3. Prioritize and initiate design work on PFBC dams through infrastructure initiative.</li> <li>4. Include Commissioner Czop on PFBC work team for dam renovation.</li> </ol>	Throughout year	Anticipate request to Commission for increasing Opossum Lake GG2 funding from current \$750,000 to anticipated \$1.25 million.
Marina program	Complete evaluation and analysis of options for Walnut Creek expansion and fully research and evaluate all options for Frankford Arsenal.	<ol style="list-style-type: none"> <li>1. Complete contract for architectural/engineering work on Walnut, including public meetings.</li> <li>2. Complete Frankford Arsenal assessment and schedule commissioner discussion of options</li> </ol>	Throughout 2008	Unknown and to be determined by consultants and commissioner directions.

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Statewide Fishing Access Program	Develop statewide program, based on Erie concept, to address strong public demand for action. Legislative and funding partnerships to be incorporated. Alternative course is to develop volunteer program.	<ol style="list-style-type: none"> <li>1. Develop constituent partnership recognition and awareness such that public demand program development.</li> <li>2. Create legislative recognition of problem and willingness to create funding stream.</li> <li>3. Identify funding sources and develop legislative strategy.</li> </ol>	Throughout 2008. This may have to be tied with overall license legislative package anticipated for 2010 or 2011.	Primarily legislative liaison, ED and key staff discussion issue with group. Possible use of Angler and Boater articles and other communications tools.
PFBC property management enhancement	Computerization of PFBC property records and initiate plan for boundary marking of PFBC properties	<ol style="list-style-type: none"> <li>1. Complete data entry into real estate database to fully update system and make available to PFBC staff as appropriate.</li> <li>2. Create prioritized list of PFBC properties that need surveying and boundary marking. Initiate field work on properties. Complete survey and boundary marking on at least the top 6 properties (one per region)</li> </ol>	Throughout 2008 with report at Spring 2008 commission meeting.	Additional costs for contract surveying. Estimates will vary with complexity of property.
PFBC office renovations	Address office situations at Pleasant Gap, SE regional office, and completion of HQ office space	<ol style="list-style-type: none"> <li>1. Complete Harrisburg HQ renovation.</li> <li>2. Present PG options to commissioners and obtain approval for course of action. Proceed with developing funding.</li> <li>3. With commissioners select preferred option for SE office location and initiate move.</li> </ol>	<ol style="list-style-type: none"> <li>1. HQ office completion by June 30, 2009.</li> <li>2. PG and SE approval of options by summer meeting.</li> </ol>	Various staff and significant funding. Harrisburg office funds have been approved by Commissioners for FY'08-09 budget. PG office complex will be proposed through a bond program and may range from \$5-\$8M. SE office options range is from a rental to a purchase and construction.
<b>Staffing and staff development</b>				
New agency strategic plan	Completely update the agency strategic plan through a comprehensive planning process involving commissioners, staff, agency partners, and citizens	<ol style="list-style-type: none"> <li>1. Develop scoping document for plan including description of process, model, and timetable.</li> <li>2. Present to commissioners and obtain approval to proceed.</li> <li>3. Commence planning process.</li> <li>4. Incorporate Commissioner Executive and Planning Committee in development of strategic plan at an appropriate level to ensure commissioner involvement and oversight.</li> </ol>	Throughout 2008 with commission approval of basic work plan at summer 2008 meeting. Anticipate completion in early to mid 2009.	Primarily staff time but possibly need for statewide surveys and other public input processes.

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Major meeting hosting	AFS 2010 and NEAFWA 2009 events will require creation of substantial planning teams and initial organizational efforts	<ol style="list-style-type: none"> <li>1. Develop core committees for each event with some carry-over to ensure cross-training opportunities.</li> <li>2. Finalize program and symposia for NEAFWA</li> <li>3. Work with NEAFWA consultant to obtain commitments from sponsors</li> </ol>	Throughout 2008	Travel will be required for staff to attend AFS and NEAFWA meetings in order to build experience with both events.
Leadership Development and staff training. Recruitment of replacements for key staff.	Develop leadership training for management staff throughout PFBC	<ol style="list-style-type: none"> <li>1. Continue in-house leadership training.</li> <li>2. Expand training program to be career path development</li> </ol>	None established	Direct cost associated with training budgeted at about \$50,000 per year.
Hatchery program review	Fully evaluate and review all fish production needs, current and potential hatchery production and potential future modifications in hatchery alignment and staffing.	<ol style="list-style-type: none"> <li>1. Work with staff, public, and Commissioners to better identify fish production needs.</li> <li>2. Evaluate hatcheries for potential for expansion and consolidation of production</li> <li>3. Define range of scenarios for production options that optimize facilities, staff, and expenses to create more efficient and productive program</li> <li>4. Initiate annual inspections of all hatchery facilities to ensure adherence to operational guidelines and facility maintenance.</li> </ol>	<ol style="list-style-type: none"> <li>1. Initiate 2008; complete 2009</li> <li>2. Initiate 2008; complete 2009</li> <li>3. Initiate 2008; complete 2009</li> <li>4. Develop protocols and initiate in 2008</li> </ol>	Staff time will be primary cost.
Economic evaluation of stocked trout program	Develop and economic assessment of the stocked trout program to fully understand production, stocking and other costs and to fully document value of program to anglers, local economy and other beneficiaries. Work to improve program efficiency.	<ol style="list-style-type: none"> <li>1. Track and calculate total cost of raising and stocking trout.</li> <li>2. Review and revise value of caught and harvested trout.</li> <li>3. Develop programmatic level economic evaluation model to improve stocked trout allocation and program efficiency.</li> </ol>	<ol style="list-style-type: none"> <li>1. Discussion at July 2008 mtg.</li> <li>2. Discussion throughout 2008</li> <li>3. 2009 at earliest</li> </ol>	TBD. May require outside contractual assistance with economic modeling.
Three Rivers Ecological Research Center and other river biologist positions	Continue development of 3RERC partnership, goals and objectives, work plan and staffing plan. Fill positions for Susquehanna and Delaware	<ol style="list-style-type: none"> <li>1. Further resolution of partnership concept with caveat that Carnegie Science Center planning process will be multiple years in duration.</li> <li>2. Implement work plan for 3RERC and present at April commission meeting.</li> <li>3. Hire lead biologists for all three river systems</li> </ol>	Continuing throughout the year	Acquisition of outside grants, pollution settlement and royalty funds will be primary budget but also will incorporate core needs into annual budget.