

State of Alaska FY2006 Governor's Operating Budget

Department of Fish and Game Fisheries Development Component Budget Summary

Component: Fisheries Development

Contribution to Department's Mission

The contributions of this component to the department's mission are: the operation of gene conservation, pathology, and stock identification/aging laboratories. The component also provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

Core Services

This component provides stock identification information from the analysis of genetic markers, coded wire tags, and otoliths. This information is used in the management of the state's finfish and shellfish fisheries. The component also supports the enhancement and development of Alaska's fisheries resources through proper planning, the practice of sound aquaculture and mariculture techniques, and the provision of pathology and genetic services to private salmon hatcheries and shellfish farmers.

Services provided include the following:

- Support and facilitate the private sector aquaculture and mariculture programs through planning, permitting and programmatic oversight.
- Provide essential technical services for the department's commercial, sport and subsistence fisheries programs, including fish disease diagnoses and screening, genetic stock identification, fish mark/tag decoding, and assessments of rearing capacity for wild and enhanced fish that allow for continued protection of fisheries resources.
- Provide technological support for economic development in aquaculture and mariculture.
- Restore depleted fish stocks and develop fisheries for underutilized species.
- Restore and enhance fish habitats.
- Conduct applied fisheries research.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,947,600	Personnel:	
	Full time	26
	Part time	7
	Total	33

Key Component Challenges

A challenge for this component will be to continue to improve the viability of the mariculture industry in Alaska; and provide continued protection of wild stocks and their existing uses.

Significant Changes in Results to be Delivered in FY2006

This is a continuation budget that should allow maintenance of ongoing programs at the same level as in the previous year.

Major Component Accomplishments in 2004

PATHOLOGY LABORATORIES:

- Processed 152 individual diagnostic requests and laboratory reports, examining 7,220 animals and performing 12,994 diagnostic tests.
- Inspected and reported on 11 fish and shellfish hatcheries; reviewed over 200 Fish/Shellfish Transport Permits/Resource Permits.
- Updated the ADF&G statewide Fish/Shellfish Disease Policy and participated as a partner in the U.S. Fish and Wildlife Service National Wild Fish Health Survey (NWFHS).
- The Fish Pathology Section Laboratory Manual has been used as a template for the USFWS Laboratory Procedures Manual for the NWFHS.
- Staff authored or co-authored seven scientific papers on fish health that have been published or are "in press" in five peer-reviewed journals – one manuscript was nominated as best paper in one journal for 2003.
- Hosted the Western Fish Disease Conference in Juneau attended by 45 fish health professionals from state, federal and tribal agencies in the Pacific Northwest, Maryland and Iowa.
- The Anchorage laboratory is developing the polymerase chain reaction assay (PCR) for the detection of the protozoan *Ichthyophonus*, IHNV and VHSV viruses.

MARK TAG AND AGE LABORATORY:

- Recovered and processed 22,000 coded wire tags from salmon submitted to the lab for determination of the origin of salmon and their contribution to specific fisheries. Users of this data generated over 11,000 reports from the labs online database. Coded-wire tag data is especially important in complying with the Pacific Salmon Treaty.
- The tag lab analyzed over 20,000 salmon from commercial fisheries to identify hatchery salmon via thermal marks on the ear bones or otoliths. This information is important for the management of fisheries containing mixed stocks of wild and hatchery salmon. The State's lab processes otoliths for this work, as well as coordinating the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The tag lab determined the age of 12,000 groundfish, sablefish, Pacific cod, pollock and invertebrate species. Age data are used by groundfish and invertebrate fishery managers and researchers statewide.

GENE CONSERVATION LABORATORY:

- Used genetic markers to: identify sockeye salmon spawning in western Alaska and Russia, the origin of Chinook salmon harvested in the Alaska troll fishery, and the timing of stocks of Chinook salmon on the Yukon, Kuskokwim, and Copper Rivers. The laboratory genotyped approximately 20,000 sockeye salmon, 10,000 Chinook salmon, 2,000 chum salmon, and 1,000 nonsalmonids including crab, scallops, and rockfishes.
- Initiated research to track migration of sockeye and chum salmon during nearshore migrations along coastal Alaska and on the high seas.
- Contributed to an international effort to create a standardized DNA baseline for Chinook salmon in the North Pacific Ocean.

- Delineated the stock boundaries of marine species such as snow crab, Tanner crab, and weathervane scallops.
- Administered ADF&G Genetic Policy and reviewed fish transport permits to certify stocks for planting in Alaskan waters. Reviewed approximately 120 Fish Transport Permits, 20 Annual Management Plans, and 10 Fish Resource Permits.
- Provided genetic confirmation of suspected Atlantic salmon individuals captured in Alaskan waters.
- Provided genetic tools and expert advice to managers of Alaska commercial fisheries and state members of international treaty organizations.

MARICULTURE:

- Reviewed applications and issued 62 Stock Acquisition and Transport Permits.
- Produced and published the 2003 Annual Mariculture Report.
- Inspected 63 aquatic farms to assess permit compliance.
- Continued work on a new database to keep information current regarding transports, acquisition, production and facilities.
- Continued restoration activities at five villages where littleneck clams are a traditional food source. Continued the investigation of the feasibility of restoration of the razor clam fishery in Cordova. Continued a research project on intertidal farming of geoducks in southeast Alaska.

SALMON HATCHERY PLANNING AND PERMITTING:

- Published the Comprehensive Salmon Enhancement Plan for Southeast Alaska: Phase III to replace the previous version completed in 1985.
- Reviewed and approved 28 hatchery annual management plans. Produced and published the Alaska Salmon Enhancement Program 2003 Annual Report required by statute.
- Participated in 4 regional planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans.
- Issued 108 Fish Resource Permits for scientific research and educational projects in schools; issued 85 Fish Transport Permits for release of fish and shellfish into state waters; issued one Salmon Hatchery Permit.
- Continued conducting a study on hatchery/wild stock interactions to examine predation on wild and hatchery-produced salmon fry.
- Managed 18 Pacific Coastal Salmon Recovery Fund contracts with PNP hatchery operators for production of additional salmon for common property fisheries.
- Maintained computer databases and disseminated information to the public, fishermen's organizations and other agencies on salmon production from the Alaska hatchery program.

Statutory and Regulatory Authority

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Contact Information

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Fisheries Development Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,907.2	1,936.1	2,149.0
72000 Travel	54.3	47.3	67.3
73000 Services	243.5	318.3	358.3
74000 Commodities	106.9	61.0	361.0
75000 Capital Outlay	32.2	12.0	12.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,344.1	2,374.7	2,947.6
Funding Sources:			
1004 General Fund Receipts	2,344.1	2,196.3	2,769.2
1036 Commercial Fishing Loan Fund	0.0	178.4	178.4
Funding Totals	2,344.1	2,374.7	2,947.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	0.0	178.4	178.4
Unrestricted Total		0.0	178.4	178.4
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	178.4	178.4

**Summary of Component Budget Changes
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>
FY2005 Management Plan	2,196.3	0.0	178.4	2,374.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	12.3	0.0	0.0	12.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	60.6	0.0	0.0	60.6
Proposed budget increases:				
-Increase general funds to Support Sockeye Mgmt in Central Region by funding the Genetics Lab	500.0	0.0	0.0	500.0
FY2006 Governor	2,769.2	0.0	178.4	2,947.6

**Fisheries Development
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>	
Full-time	27	26	Annual Salaries	1,486,068
Part-time	6	7	COLA	17,299
Nonpermanent	0	0	Premium Pay	3,315
			Annual Benefits	799,370
			<i>Less 3.81% Vacancy Factor</i>	(87,952)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	2,218,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician I	1	0	0	0	1
Data Processing Tech I	0	0	1	0	1
F&W Technician II	0	0	5	0	5
F&W Technician IV	1	0	0	0	1
Fish Pathologist II	1	0	0	0	1
Fish Pathologist III	0	0	1	0	1
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	1	0	0	0	1
Fishery Biologist I	1	0	2	0	3
Fishery Biologist II	2	0	3	0	5
Fishery Biologist III	1	0	2	0	3
Fishery Biologist IV	0	0	2	0	2
Laboratory Technician	0	0	1	0	1
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Totals	13	0	20	0	33