

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game

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Department 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.

Department Goals and Strategies

1. PROVIDE OPPORTUNITIES FOR SUSTAINABLE USE AND ENJOYMENT OF ALASKA'S FISH AND WILDLIFE RESOURCES.
 - Provide and enhance sustainable opportunities for subsistence use of fish and game as the priority use.
 - Provide and enhance sustainable opportunities for economically viable commercial fisheries.
 - Provide and enhance sustainable opportunities for sport fishing, hunting and wildlife viewing.
2. MANAGE ALASKA'S FISH AND WILDLIFE RESOURCES BASED ON SOUND SCIENCE, GOOD MANAGEMENT PRINCIPLES, AND A FAIR AND OPEN PUBLIC PROCESS.
 - Manage Alaska's fish and game for sustained yield, following objectives established by department managers and the Boards of Fisheries and Game.
 - Engage in focused research and monitoring programs, using best available technology and information, to ensure well-informed, sustainable fisheries management.
 - Ensure efficient functioning of the Boards of Fisheries and Game to provide a fair and impartial, cost-effective public process for making allocation decisions.
 - Help the fishing industry respond to changing market conditions.
3. MAINTAIN, RESTORE, OR ENHANCE ALL HABITAT IMPORTANT TO ALASKA'S FISH AND WILDLIFE RESOURCES.
 - Encourage and support development that maintains healthy habitat, especially anadromous fish habitat, wetlands, and important uplands.
 - Work with municipalities as well as timber, tourism, oil and gas, and mining industries to ensure projects meet legal requirements and adequately protect fish and wildlife resources.
 - Improve coordination with the Departments of Natural Resources and Environmental Conservation, and with federal land managers to ensure resource sustainability and multiple uses when planning timber sales, oil and gas leases, mining, and tourism projects.
 - Protect traditional public access to fish and wildlife resources.

Key Department Issues for FY2001 – 2002

Commercial Fisheries

The recent decline in western Steller sea lion populations has led to the formation of a Steller Sea Lion Restoration Team by Governor Knowles. Division scientists will participate on the team to provide an assessment of the factors underlying the decline, the need for restrictions to commercial fisheries in order to protect and restore sea lion populations, and recommendations for research to test whether such restrictions are necessary.

Poor salmon returns to western Alaska in recent years have resulted in severe economic hardships. The department is working with local communities and other agencies to develop federally funded research plans that will assist in understanding changes in fish production both in freshwater and in the Bering Sea.

The complexity resulting from dual federal/state management of subsistence fisheries has greatly increased the department's workload and responsibilities in the area of management coordination, development of agency protocols, regulatory coordination, and cooperative research and monitoring.

Reduced salmon prices are causing severe economic impacts on coastal communities, local governments, and the state. The department has been working with industry and other state agencies to improve market conditions and quality of all salmon, and ensure full utilization of hatchery salmon. Some gains were experienced during the past season, especially in regard to chum salmon where, despite a record harvest, chum salmon prices improved.

Development of new fisheries continues to be a focus of the department. In cooperation with industry, the Board of Fisheries, and the Legislature, the division is developing policies that will guide the development of fisheries for such species as sea cucumbers, sea urchins, and clams. These policies will address sustainable harvest strategies, funding, markets, product quality, resident employment, and distribution of benefits.

Allocation of fish between various user groups continues to be one of the most significant issues facing fishery managers. In many cases, the department does not have adequate funding to gather and analyze the data needed by the policy makers to address these more complex issues, nor does it have the funds needed to implement allocative management decisions that require new or expanded programs.

The department and the board of fisheries are implementing the Sustainable Salmon Fisheries Policy, which was adopted by the board last year. This important implementation process is taking place in the course of the 2000-2001 board cycle, which is addressing depleted salmon stocks in Western Alaska.

During 1999, in the course of implementing the Aquatic Farm Act, the department received applications for the intertidal and sub-tidal farming of native species of shellfish. These applications also proposed harvesting wild stocks on the proposed farm site. Requests to harvest wild stocks were denied by the department and are being appealed by several applicants.

Sport Fisheries

The FY02 sport fish program will focus on fishery management, fish stock and habitat assessment, hatchery efficiency, public information services, development of public access and maintaining existing public access. Management of recreational chinook salmon fisheries in Southeast Alaska will be made more complex by the constraints of the new U.S./Canada Pacific Salmon Treaty, the Endangered Species Act, and increasing allocation conflicts among user groups. Dual federal/state management of subsistence fishing will complicate management of many fisheries and could result in a loss of sport fishing opportunity for trout, steelhead, and other resident species, as well as coho and sockeye salmon.

The North Pacific Fishery Management Council, created by Congress, adopted allocations of halibut for the guided angler component of the sport fishery in Southeast and Southcentral Alaska. This action will have direct and indirect effects on sport fishing opportunity. The division will continue to look for ways to increase satisfaction with sport fishing and provide economic opportunity in rural Alaska while maintaining quality fisheries.

Wildlife Conservation

Wildlife issues include finding effective and efficient methods to manage predation on moose and caribou populations that are acceptable to the public. The department continues to look for ways to meet the public demand for information about hunting, trapping and opportunities to observe wildlife. Collecting accurate and adequate data on all game populations remains a priority, so proper hunting seasons and harvest levels can be established. In the coming year the department will continue to participate in the development of automated processes for hunting permits and other authorizations issued by the division.

Federally funded research on endangered Steller sea lion populations will begin in FY 2001 and continue into 2002. The resulting information will be used in a sea lion recovery plan that addresses the needs of sea lions and specifies what if any restrictions on fisheries are warranted.

Congress recently passed the Conservation and Reinvestment Act (CARA), augmenting the Pittman-Robertson portion of the Fish and Wildlife Restoration Fund, and the division will be working on developing ways to incorporate the expected funding increases into existing and new programs. The intent of the legislation was to address unmet funding needs for management of species that are not hunted, wildlife education, and wildlife related outdoor recreation. The division is in the process of obtaining recommendations from staff and the public on what type of programs within these general areas they desire.

Subsistence

The dual federal/state subsistence fishery management program requires continued state management of subsistence fisheries in state waters, including tidelands. The Division of Subsistence coordinates the department's portion of an interagency working group to address issues and concerns that arise from dual management of subsistence fisheries, including development of a Memorandum of Agreement between the department and the federal subsistence program. The considerable resources made available for research on subsistence fisheries through the federal program have created both a challenge and an opportunity for the department. This requires additional coordination and work in developing research proposals as well as conducting the research. Department staff provide fisheries information to the dual program to establish a factual basis for fisheries management, and are called upon to comment on the actions and impacts of the new federal program on subsistence and other uses. Dual wildlife management has increasingly led to different state and federal hunting regulations and the same is expected for fisheries. Dual management requires tracking the federal board process to comment on proposals; filing requests for reconsideration when federal decisions are counter to factual analysis; identifying management problems to protect the state's wildlife uses and sustained yield; and providing departmental information throughout the process, including possible litigation.

Habitat and Restoration

Reauthorization of the trans-Alaska oil pipeline lease, design, permitting and construction of a gas pipeline from Prudhoe Bay, increased oil and gas leasing, exploration and development of the North Slope including NPRA, and escalating exploration and development of hardrock ore deposits in Interior Alaska all pose significant challenges for project review and permitting staff. Research conducted in Southeast and Southcentral Alaska on road culverts in salmon streams indicates that many are blocking fish passage to spawning and rearing areas. The department will continue its efforts to identify and prioritize problem culverts for replacement, and will begin a statewide assessment of Alaska highway system stream crossings during FY02 in cooperation with the Alaska Department of Transportation.

Protecting Alaskan's access to fish and wildlife resources on public lands remains an ongoing issue. The division will continue to review historic easements statewide to ensure the public's access to state lands is protected. The division will continue to address increasing pressures on the Kenai River watershed and habitat restoration along major salmon spawning and rearing areas. A region-wide salmon habitat assessment in Southeast Alaska will be initiated during the latter half of FY01 that will continue through FY02.

Boards

Dual federal/state subsistence management is a key issue for both the Boards of Fisheries and Game. As the federal agencies implement fisheries management, the section has already experienced an increased workload in responding to information requests from those agencies, from state advisory committees, and from the public. We anticipate an increase in activities of both boards during 2001 and 2002.

Administrative Services

A deferred maintenance backlog of over \$3 million on state-owned facilities continues to be a critical issue for the department. The department has numerous facilities throughout the state ranging from offices to warehouses to bunkhouses. Many of these facilities are old and in need of repair and/or modification to make them structurally safe, code compliant, and ADA accessible.

Major Department Accomplishments in 2000

Commercial Fisheries

The 2000 Alaska commercial salmon catch of 135.7 million fish was below the forecasted harvest of 153 million, but still ranks as the 12th highest harvest during the last 123 years. This equated to 702.8 million pounds of fish, with an exvessel value of over \$260 million. Overall salmon returns to the AYK region were poor for the third consecutive year.

Alaska's commercial salmon fisheries were certified as being in compliance with the Principles and Criteria for Sustainable Fishing, by the London-based Marine Stewardship Council. This independent certification provides the opportunity for seafood processors, retailers, or marketers to use a label on fish products that assures customers the salmon has been taken in a sustainable and well-managed fishery.

Commercial shellfish harvests remain at low levels, with reduced catches in both the Bering Sea and the Gulf of Alaska. Many important fisheries for Tanner and king crab remain closed. Harvests in commercial herring fisheries around the state were mixed and generally plagued by low prices.

Groundfish fisheries remain strong. In particular, the state-managed Pacific cod fishery enjoyed a good year. The department, in concert with local communities, the industry, and the Board of Fisheries, continues to look for opportunities to develop small, slower-paced fisheries that benefit Alaskan coastal communities.

The National Marine Fisheries Service (NMFS) is developing a comprehensive biological opinion on the endangered Steller sea lion. One of the major components of the biological opinion is the requirement to assess cumulative impacts from all fisheries. In order to help NMFS assess cumulative impacts in a comprehensive fashion, ADF&G developed a comprehensive description of all state managed fisheries and provided this document to NMFS in the fall 2000.

Sport Fisheries

The division represented the state nationally on technical matters before the Pacific Salmon Commission; the North Pacific Fishery Management Council; the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation; and the International Association of Fish and Wildlife Agencies. The division administered fishing guide and guide business registration programs, utilizing charter vessel logbooks to better monitor participation and harvest of Pacific halibut and chinook salmon.

The division has continued to use data from stock assessment programs to further refine escapement goals in accordance with the Pacific Salmon Treaty for all major chinook salmon producing rivers of Southeast Alaska. The U.S./Canada Chinook Technical Committee (of the Pacific Salmon Commission) subsequently accepted these escapement goals. The division successfully implemented several new wild stock indicator coded wire tag projects to improve inseason management of coho salmon fisheries in Southeast Alaska. A cooperative agreement was negotiated that allowed the Southern Southeast Regional Aquaculture Association (SSRAA) to take over operation of Crystal Lake Hatchery.

A regulatory package to increase escapements of coho salmon to Cook Inlet drainages was developed by the Board of Fisheries in consultation with the department and implemented during the 2000 fishery. The division administered numerous personal use permitting systems and monitored participation and harvest in personal-use shellfish and dipnet fisheries. Coho salmon returns to much of the Gulf of Alaska were significantly better than those observed in the last four years.

The division also developed a strategic research plan for the Copper River chinook salmon fishery. Research results will allow Copper River chinook salmon stocks to be managed at high levels of sustained yield. We were successful in negotiating a one-year extension to the Chitina land use agreement with Chitina and Ahtna native corporations, and worked with the Legislature to address a fee increase in the Chitina access program through SB301.

An Information and Education Program was implemented for Interior Alaska focusing on improving services to the angling public and establishing outreach programs in rural areas. A new area management office was opened in Bethel that is responsible for management and research responsibilities for the Lower Kuskokwim River drainage.

Wildlife Conservation

The department provided opportunities for over 100,000 people to participate in hunting in Alaska and issued over 25,000 permits to hunters for special hunts, representing a slight decrease from the previous year. In an effort to maintain or increase hunter participation the division engaged in numerous public outreach programs.

The division trained 1,100 new hunters in our basic hunter education program, trained over 650 hunters in our advanced hunter education program, provided hunting clinics for more than 450 hunters to improve their skills, provided instructional programs to over 500 Alaskans in populations underrepresented in the hunting ranks, and over 4,200 people participated in activities associated with the Mobile Shooting Sports program. We responded to over 70,000 in-person inquiries at our various offices about hunting, trapping and opportunities to observe wildlife, responded to over 160,000 telephone inquiries at our various offices about hunting, trapping and opportunities to observe wildlife, and provided information packets to over 5,000 non-resident hunters who plan to hunt in Alaska.

Subsistence

In response to the demand for information on subsistence activities the division added fifteen reports to their technical paper series describing subsistence uses in Alaska by numerous communities. Periodic updates to the Community Profile Database, the Map Catalog Database, and the Historic Salmon Harvest Database were also completed. Positive customary and traditional use determinations for furbearers statewide, and brown and black bear in Southeast Alaska were completed during the 2000/2001 meeting cycle of the Board of Game.

The Board of Fisheries reviewed subsistence findings in the Arctic/Yukon/Kuskokwim and Bristol Bay regions as they focused on recovery plans for the salmon stocks of yield or management concern, particularly stocks within the disaster declaration area.

To evaluate potential health risks from contaminated sites and the remediation of those sites, the department established a contractual relationship with the Department of Environmental Conservation to elicit site-specific consumption and use information for identified locations around the state.

Habitat and Restoration

Several new projects were initiated during FY01, including an ecological assessment of log transfer facilities in Southeast Alaska, road culvert assessment for efficient fish passage in the Matanuska-Susitna Valley and in portions of the Kenai Peninsula, forest practices regulations for Interior Alaska, and an assessment of ATV impacts to spawning and rearing habitat in the upper Anchor River drainage.

The conversion of the Anadromous Waters Catalog atlas data into a Geographic Information System (GIS) format for the Southeast region was 95 percent completed. This completes the conversion for approximately 80 percent of the cataloged water bodies within the state. The GIS format will allow electronic distribution of this information to other agencies and to industries that require efficient access to accurate descriptions of anadromous waters.

The division continued to provide technical assistance to applicants to meet project objectives while avoiding or minimizing impacts to fish and wildlife resources within regulatory deadlines on 3,186 projects statewide, representing a 14% increase over the previous year. Numerous habitat restoration projects were completed in cooperation with other agencies, municipalities, and private organizations and individuals throughout Southcentral Alaska with a continued focus on the Kenai River.

The division successfully resolved numerous construction issues with the oil industry on the North Slope and coordinated department comments opposing the U.S. Fish and Wildlife Service's proposed 75 million acres of critical habitat for Steller's and spectacled eiders in Alaska. The division continued its work at Red Dog, Fort Knox and Green's Creek mines and received an award at the Alaska Miner's Association convention for habitat reclamation work in partnership with the Fort Knox mine.

Boards

In March 2000, the Board of Fisheries approved the statewide Sustainable Salmon Fisheries Policy, culminating a three-year effort to design a policy with the department on evaluating and rebuilding the state's salmon stocks. This is a significant policy that is now a regulation, and will shape salmon fisheries management in the future.

Administrative Services

The division has successfully completed an Internet application that allows the public to purchase sport and commercial fishing and hunting licenses online. First year results during 2000 included over 8,000 licenses, tags and stamps purchased. Registering for big game drawing permit hunt applications was also made available on the Internet this year with nearly 3,000 applicants registering for 11,400 hunts. We are continuing efforts to automate other processes such as personal use permits, Tier II permits, McNeil River permits, and Chitina Dipnet permits.

Deferred maintenance projects were completed in Dutch Harbor, Sand Point, Chignik, King Salmon, Delta Junction and Yakutat.

Key Performance Measures for FY2002

Measure: Assess the factors underlying the decline of the Steller sea lion and develop a science based recovery strategy.

(Not yet addressed by Legislature.)

Benchmark:

Progress will be evidenced by the department's ability to secure funding for and engage in research needed to understand the life history, habitat, and nutritional needs of the Steller sea lion. Progress will be further reflected by the extent to which this information is used by the federal agencies in a recovery plan for sea lions that minimally affects those activities, including fishing, that are unrelated to sea lion recovery.

Background and Strategies:

BACKGROUND: The Western Gulf of Alaska and Bering Sea population of the Steller sea lion is listed as an endangered species under the federal Endangered Species Act. By court order, trawl fisheries in the vicinity of sea lion haul outs have been closed.

STRATEGIES: The department has provided information to NMFS on all state-managed fisheries in the vicinity of sea lion concentrations. The department has applied for federal funds needed to engage in sea lion biological and ecological studies. The department will develop a research program designed to specify sea lion nutritional and habitat needs; the resulting information will be incorporated into the federal sea lion recovery plan.

Measure: Maintain, enhance and restore Pacific Northwest trans-boundary salmon stocks in accordance with the U.S./Canada Pacific Salmon Treaty.

(Not yet addressed by Legislature.)

Benchmark:

Progress on meeting this performance measure will be represented by the department's compliance with treaty requirements and by the development of research and economic development strategies and plans consistent with the goals of the treaty and subsequent funding initiatives.

Background and Strategies:

BACKGROUND: The Pacific Salmon Treaty was successfully renegotiated and amended in 1999. Since then, additional federal treaty implementation funds for scientific research and economic development have become available.

STRATEGIES: The department will focus on developing and implementing a procedure whereby state agency staff and stakeholders will identify salmon research and economic development projects and priorities. These projects will be included in research and economic development plans for the region. Among the new projects will be a Taku River fish stock assessment, region-wide fish habitat gap analysis, and development of an improved chinook abundance model.

Measure: Develop a program to regulate, manage, research and monitor the chronically depleted chum and chinook salmon stocks of Western Alaska.

(Not yet addressed by Legislature.)

Benchmark:

Progress toward meeting this measure will primarily be represented in the information compiled by the department and the actions of the Board of Fisheries in the course of the board's regulatory cycle.

Background and Strategies:

BACKGROUND: The Board of Fisheries and the department adopted the Sustainable Salmon Fisheries Policy for Alaska in March 2000, as a means to ensure sustainable salmon fishing and fisheries management. Implementation takes place primarily through the Board of Fisheries regulatory process, although the principles and criteria in the policy may apply more broadly to many department functions and initiatives.

STRATEGIES: The department prepares stock status reports on those salmon stocks being considered by the Board of Fisheries at each regular meeting. The department will identify stocks of concern, recommend new or modified management plans, and work with the board to develop action plans and research plans as needed. The department will consider the principles and criteria in the course of identifying research and other goals, apart from the board process.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Manage subsistence hunting and fishing on all lands and waters. • Assure continued fish and wildlife harvest opportunity and meet sustainable production and harvest goals set by department managers and the Boards of Fisheries and Game. • Protect, restore, or enhance habitat to ensure continued production of fish and wildlife resources for the use and enjoyment of Alaskans. • Provide greater public access to and acceptance of the department's fish and wildlife information base and regulatory and management programs by using improved communications tools. 		X	X		

Department Budget Summary by BRU

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commercial Fisheries	24,428.7	6,900.1	5,293.6	36,622.4	24,510.6	9,535.7	10,264.2	44,310.5	24,644.4	10,533.2	11,165.1	46,342.7
Sport Fisheries	0.0	12,140.1	11,393.5	23,533.6	20.0	11,811.3	12,229.3	24,060.6	20.0	13,577.4	12,934.0	26,531.4
Crystal Lake Hatchery	0.0	0.0	0.0	0.0	0.0	0.0	606.7	606.7	0.0	0.0	192.7	192.7
Wildlife Conservation	309.9	8,091.0	11,458.6	19,859.5	269.5	8,835.1	12,241.4	21,346.0	253.7	13,217.6	12,285.5	25,756.8
Administration and Support	2,053.6	765.2	4,302.4	7,121.2	2,013.1	1,568.6	3,272.2	6,853.9	2,142.7	1,567.4	3,270.9	6,981.0
State Facilities	0.0	0.0	894.0	894.0	169.6	0.0	1,008.8	1,178.4	169.6	0.0	1,090.4	1,260.0
Commissioner's Office	502.9	198.5	132.3	833.7	549.7	222.6	186.1	958.4	551.2	222.7	86.8	860.7
Subsistence	214.1	799.8	352.2	1,366.1	218.6	2,088.8	479.5	2,786.9	219.3	2,081.7	479.0	2,780.0
Subsistence Research & Monitoring	883.2	0.0	327.5	1,210.7	903.5	0.0	497.1	1,400.6	906.7	0.0	491.6	1,398.3
Habitat	1,731.2	479.9	7,160.4	9,371.5	1,845.2	1,036.4	8,133.8	11,015.4	2,086.4	1,175.0	8,557.7	11,819.1
Commercial Fisheries Entry Com	2,517.8	82.5	10.4	2,610.7	55.1	109.2	2,563.8	2,728.1	0.0	110.2	2,786.5	2,896.7
Totals	32,641.4	29,457.1	41,324.9	103,423.4	30,554.9	35,207.7	51,482.9	117,245.5	30,994.0	42,485.2	53,340.2	126,819.4

Funding Source Summary

All dollars in thousands

Funding Sources	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
1002 Federal Receipts	29,457.1	35,207.7	42,485.2
1003 General Fund Match	531.0	673.6	680.8
1004 General Fund Receipts	29,523.8	29,643.6	30,301.3
1005 General Fund/Program Receipts	2,586.6	29.8	11.9
1007 Inter-Agency Receipts	8,476.4	9,000.5	8,799.4
1018 Exxon Valdez Oil Spill Settlement	5,106.4	5,085.2	5,091.8
1024 Fish and Game Fund	22,128.5	24,692.0	24,799.7
1053 Investment Loss Trust Fund		207.9	
1055 Inter-agency/Oil & Hazardous Waste	53.1	68.1	67.7
1061 Capital Improvement Project Receipts	1,586.4	1,949.4	2,782.5
1108 Statutory Designated Program Receipts	1,848.2	3,306.1	3,236.1
1109 Test Fisheries Receipts	2,125.9	4,039.8	4,010.8
1114 Exxon Valdez Oil Spill Restoration Fund		100.0	
1156 Receipt Supported Services		3,241.8	4,552.2
Totals	103,423.4	117,245.5	126,819.4

Position Summary

Funding Sources	FY2001 Authorized	FY2002 Governor
Permanent Full Time	823	856
Permanent Part Time	885	904
Non Permanent	128	139
Totals	1,836	1,899

FY2002 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Statewide Facilities Repair, Maintenance, and Replacement	500,000	0	0	500,000
Vessel and Aircraft Repair, Maintenance and Replacement	600,000	0	0	600,000
Dock Repairs, Maintenance & Replacement Phase 2	300,000	0	0	300,000
Black River Sonar - Chignik Area, Upper Aleutian Peninsula	175,000	0	0	175,000
Sport Fishing and Recreational Boating Public Access and Facility Development	0	1,200,000	400,000	1,600,000
Norton Sound Salmon Research Initiative	0	5,000,000	0	5,000,000
Nearshore Fisheries Research and Assessment	0	1,798,100	0	1,798,100
Snow Crab Fishery Disaster Research	0	1,000,000	0	1,000,000
Log Transfer Facility Research and Remediation	0	700,000	0	700,000
Wildlife Habitat Management in Interior Alaska	0	0	100,000	100,000
Equipment Replacement for Wildlife Conservation Programs	0	0	100,000	100,000
Kachemak Bay Research Reserve Facilities Design and Construction	0	3,500,000	0	3,500,000
Commercial Fisheries Entry Commission Permit and Vessel Licensing	0	0	115,000	115,000
Department Total	1,575,000	13,198,100	715,000	15,488,100

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

Overview of Departmental Budget Changes

The department's overall budget will increase by \$9,573.9 for FY2002, primarily in non-general fund sources. A summary of the changes by funding source is listed below.

Federal Funds increase	\$7,277.5
Receipt Supported Services increase	\$1,310.4
CIP Receipt increase	\$833.1
General Fund increase	\$647.0
Fish and Game Fund/Other increases	\$114.3
Investment Loss Trust Fund decrease	-\$207.9
I/A Receipt decrease	-\$201.1
EVOS decrease	-\$100.0
Other Miscellaneous decreases	-\$99.4

Major federal fund increases are included in Wildlife Conservation (\$2.4 million for CARA; \$1.2 million for marine mammals; and federal aid increases of \$740.0), and for dual federal/state subsistence management in Sport Fisheries (\$2 million) and Commercial Fisheries (\$1 million). Habitat and Restoration is adding \$139.1 for operations of the new KBNERR facility.

Increases in receipt supported services funds are included in Commercial Fisheries (\$1 million for various fisheries projects), Commercial Fisheries Limited Entry Commission (\$155.2 to fully fund commission operations), and State Facilities Rent (\$81.6 for the Jordan Creek Office Lease in Juneau).

The department is also adding \$833.1 in CIP receipts in several components throughout the budget to reflect the cost of positions being charged to capital projects.

General fund increases totaling \$525.3 are included to fund a portion of employee labor contracts (\$300.3), two projects in Habitat and Restoration (\$125.0 for operational costs of the Kenai River Center, and \$100.0 for an Oil and Gas permitting project), and \$121.7 for the Boards of Fisheries and Game to fully fund the public regulatory process.

There are also a number of other smaller funding source adjustments in fish and game funds, I/A receipts and EVOS funds. The detail for all of the changes listed above is included in the component detail sections of the budget.

Summary of Department Budget Changes by BRU

From FY2001 Authorized to FY2002 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	30,554.9	35,207.7	51,482.9	117,245.5
Adjustments which will continue current level of service:				
-Commercial Fisheries	133.8	-2.5	-99.1	32.2
-Sport Fisheries	0.0	-233.9	274.5	40.6
-Crystal Lake Hatchery	0.0	0.0	-21.3	-21.3
-Wildlife Conservation	-15.8	17.5	19.1	20.8
-Administration and Support	7.9	-1.2	-1.3	5.4
-Commissioner's Office	1.5	0.1	-99.3	-97.7
-Subsistence	0.7	-7.1	-0.5	-6.9
-Subsistence Research & Monitori	3.2	0.0	-5.5	-2.3
-Habitat	16.2	-0.5	21.4	37.1
-Commercial Fisheries Entry Com	-55.1	1.0	67.5	13.4
Proposed budget decreases:				
-Crystal Lake Hatchery	0.0	0.0	-392.7	-392.7
-Wildlife Conservation	0.0	0.0	-175.0	-175.0
Proposed budget increases:				
-Commercial Fisheries	0.0	1,000.0	1,000.0	2,000.0
-Sport Fisheries	0.0	2,000.0	430.2	2,430.2
-Wildlife Conservation	0.0	4,365.0	200.0	4,565.0
-Administration and Support	121.7	0.0	0.0	121.7
-State Facilities	0.0	0.0	81.6	81.6
-Habitat	225.0	139.1	402.5	766.6
-Commercial Fisheries Entry Com	0.0	0.0	155.2	155.2
FY2002 Governor	30,994.0	42,485.2	53,340.2	126,819.4

Commercial Fisheries Budget Request Unit

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BRU Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

BRU Services Provided

The mission of the Commercial Fisheries division is accomplished by researching the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomasses, rehabilitating or enhancing where possible, and managing harvests within acceptable limits. The division implements decisions of the Board of Fisheries which allocate fishery resources to commercial, personal use, and subsistence uses. Fishery resources consists of shellfish (crab, shrimp, clams, scallops), herring, five species of salmon, and some groundfish populations.

The Fisheries Management Components contain the division's regional and statewide basic resource management and administrative programs, such as resource assessment, fisheries monitoring, inseason regulation, vessel support, administrative support, fiscal and program planning, data processing and project review. The Fisheries Development Component contains the division's fisheries rehabilitation, enhancement and development programs, such as oversight and technical support to the state's private and public salmon hatcheries and mariculture industry, developing techniques for rehabilitating depressed fish populations, and enhancing healthy, but less productive populations, and support for the development of new fisheries. The Special Projects Component contains authority to allow the division to receive funding from various contracts and grants to further our mission. The CIP Positions Costs component contains authority to document personal services costs for employees working on CIP Projects.

BRU Goals and Strategies

1. Provide for healthy, sustainable, and economically viable commercial fisheries.
 - Help the commercial fishing industry respond to changing market conditions.
 - Develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.
 - Conduct research to help understand and anticipate major changes in salmon production.
2. Provide for subsistence harvest of fish, shellfish, and aquatic plants as the priority use consistent with the sustained yield principle.
3. Manage Alaska's fish, shellfish, and aquatic plant resources based on sound science, good management principles, and a fair and open public process.
 - Manage for sustained yield following objectives set by division managers and the Board of Fisheries.
 - Utilize the best available scientific information and technology to ensure well-informed, sustainable fisheries management.

Key BRU Issues for FY2001 – 2002

The division is increasingly involved in new tasks related to dual State-Federal management of subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

Division staff have been named to an Alaska Steller Sea Lion Restoration Team which was formed by Governor Knowles to provide an assessment of the factors likely to have promoted the recent decline in western Steller sea lion populations, the need for recent and future restrictions to commercial fisheries in order to protect and restore sea lion populations, and recommendations for adaptive research to test whether such restrictions are necessary, beneficial or harmful.

Salmon Markets

Reduced salmon prices are resulting in severe economic impacts on coastal and river residents, local governments, and the state. The division has been working with the Salmon Industry Response Cabinet to develop and implement projects that will improve market conditions and with fishermen and processors at the local and regional level to develop management strategies that will improve quality. The department continues to work with salmon hatchery operators, fishermen, processors, as well as food banks, to develop strategies that ensure the full utilization of hatchery produced salmon.

Developing Fisheries

In recent years there has been a growth in the exploitation of previously under-utilized species, such as sea cucumbers, sea urchins, and clams. These growing industries, however, are exploiting stocks not normally assessed or managed by the division. In order to take advantage of these development opportunities, more assessment and management planning will be required. The division, in cooperation with the industry, the Board of Fisheries and the Legislature, is developing policies that will guide the development of new fisheries. These policies will address sustainable harvest strategies, funding, markets, product quality, resident employment, and distribution of benefits.

Declining Salmon Returns to Western Alaska

Poor salmon returns to western Alaska in recent years have resulted in severe hardships for residents of the area that are heavily dependent on the salmon resources for commercial salmon fishing income and subsistence. The division is developing a federally-funded, research plans that will assist in understanding and anticipating major changes in salmon production. The research plan will be coordinated with other divisions, agencies, and entities conducting research aimed toward understanding changes in fish production in the Bering Sea.

Fisheries Allocations

The allocation of fisheries resources among various users continues to be one of the most significant issues facing state policy makers and natural resource managers. The number of allocation issues is increasing in complexity and scope. In many cases, the division does not have adequate funding to gather and analyze the data needed by the policy makers to address these more complex issues, nor does it have the funds needed to carry out allocative management decisions that require new or expanded programs for implementation.

Vessels and Aircraft Maintenance

The division has five large research and support vessels and four small aircraft, with a total replacement value in excess of \$12 million. These vessels and aircraft require regular maintenance and periodic overhaul. They are integral to a variety of finfish, shellfish, and groundfish stock assessment programs, and also provide platforms for inseason management of several specific fisheries. Maintenance must be provided to protect this capital investment, to assure efficient operations, and meet department and federal safety requirements. A request for funds for major maintenance work is contained in the Fish and Game CIP request.

Major BRU Accomplishments for FY2000

The 2000 Alaska commercial salmon catch of 135.7 million fish was below the forecasted harvest of 153 million, but still ranks as the 12th highest harvest during the last 123 years. This equated to 702.8 million pounds of fish, with an exvessel value of over \$260 million. Overall salmon returns to the AYK Region were poor for the third consecutive year.

Alaska's statewide commercial salmon fisheries program was certified as well managed and sustainable by the Marine Stewardship Council (MSC). Alaska is the only salmon fishery in the world to be certified as meeting the rigorous MSC standards. The MSC certification recognizes the overall high quality and fundamental conservation strengths of Alaska's salmon management program.

A Sustainable Salmon Fisheries Policy for Alaska was adopted in regulation by the Alaska Board of fisheries. The policy contains five fundamental principles for sustainable salmon management, each with criteria that will be used by the department and the board to evaluate the health of the state's salmon fisheries and address any conservation issues and problems as they arise.

For FY2002, \$1 million dollars in federal funding was obtained to develop a snow crab research program that includes at-sea reconnaissance surveys to define stock distribution, laboratory and field studies on crab biology, and experiments to estimate handling and other fishing-related sources of mortality and remedial measures.

For FY2002, \$5 million in federal funds were obtained for a comprehensive salmon research program in the Norton Sound area. The division is developing a research plan that will assist in understanding and anticipating major changes in salmon production in the Norton Sound area where salmon returns have been very poor in recent years. This research plan will be coordinated with other divisions, agencies, and local organizations.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

The State manages groundfish in the 0 to 3 mile territorial sea in concert with federal groundfish management actions. The department, in concert with local communities, the industry, and the Board of Fisheries, has developed some small, slower-paced fisheries that will benefit Alaska coastal communities.

Efforts continue to promote efficiencies and achieve cost savings by reprogramming resources toward the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

Key Performance Measures for FY2002

Measure: The number of escapement objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Measure: The number of allocation objectives met compared to total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The harvest for each fishery, based on the location, species, and gear, compared to the 10-year average for that fishery.					X
• The percentage of fisheries open in one year compared to total number of fisheries.					X
• The percentage of permits actively fished compared to 10-year average of permits fished.					X
• The actual harvest compared to the projection.					X

Budget Request Unit — Commercial Fisheries

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of escapement objectives met compared to the total number of objectives set per region. The number of allocation objectives met compared to total number of objectives set per region. 		X			
		X			

Commercial Fisheries
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
SE Region Fisheries Mgmt.	4,149.6	451.1	532.7	5,133.4	4,245.6	528.9	1,150.1	5,924.6	4,252.1	533.9	646.4	5,432.4
Central Region Fisheries Mgmt.	5,315.7	0.0	686.2	6,001.9	5,172.1	0.0	980.3	6,152.4	5,186.9	0.0	971.9	6,158.8
AYK Region Fisheries Mgmt.	3,827.8	0.0	44.7	3,872.5	4,037.0	0.0	170.3	4,207.3	4,035.0	0.0	168.5	4,203.5
Westward Region Fisheries Mgmt.	5,476.3	0.0	862.3	6,338.6	5,583.7	0.0	1,751.3	7,335.0	5,601.5	0.0	2,224.0	7,825.5
Headquarters Fisheries Mgmt.	3,502.0	0.0	383.6	3,885.6	3,172.0	383.7	757.9	4,313.6	3,314.6	0.0	733.6	4,048.2
Fisheries Development	2,157.3	0.0	0.0	2,157.3	2,300.2	0.0	29.5	2,329.7	2,254.3	0.0	2.3	2,256.6
Comm Fish Special Projects	0.0	6,449.0	1,729.0	8,178.0	0.0	8,623.1	4,012.5	12,635.6	0.0	9,999.3	5,017.1	15,016.4
Comm Fish CIP Position Costs	0.0	0.0	705.5	705.5	0.0	0.0	1,165.2	1,165.2	0.0	0.0	1,155.2	1,155.2
Comm Fish EVOS Restoration Projs	0.0	0.0	349.6	349.6	0.0	0.0	247.1	247.1	0.0	0.0	246.1	246.1
Totals	24,428.7	6,900.1	5,293.6	36,622.4	24,510.6	9,535.7	10,264.2	44,310.5	24,644.4	10,533.2	11,165.1	46,342.7

Commercial Fisheries**Proposed Changes in Levels of Service for FY2002**

The division is requesting a \$1 million dollar federal authority increment in the Special Projects component that will fund federal subsistence projects. An additional \$1 million Receipt Services increment also in the Special Projects component will fund various fishery projects across the state. No other services changes are anticipated.

Commercial Fisheries**Summary of BRU Budget Changes by Component****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	24,510.6	9,535.7	10,264.2	44,310.5
Adjustments which will continue current level of service:				
-SE Region Fisheries Mgmt.	6.5	5.0	-503.7	-492.2
-Central Region Fisheries Mgmt.	14.8	0.0	-8.4	6.4
-AYK Region Fisheries Mgmt.	-2.0	0.0	-1.8	-3.8
-Westward Region Fisheries Mgmt.	17.8	0.0	472.7	490.5
-Headquarters Fisheries Mgmt.	142.6	-383.7	-24.3	-265.4
-Fisheries Development	-45.9	0.0	-27.2	-73.1
-Comm Fish Special Projects	0.0	376.2	4.6	380.8
-Comm Fish CIP Position Costs	0.0	0.0	-10.0	-10.0
-Comm Fish EVOS Restoration Projs	0.0	0.0	-1.0	-1.0
Proposed budget increases:				
-Comm Fish Special Projects	0.0	1,000.0	1,000.0	2,000.0
FY2002 Governor	24,644.4	10,533.2	11,165.1	46,342.7

Component: Southeast Region Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The fishery resources of Southeast Alaska are diverse, widespread and abundant. The region extends from Cape Suckling to Dixon Entrance, encompasses about 160,000 sq km and has 17,700 km of shoreline. The region actively manages commercial, personal use and subsistence fisheries for 40 species of salmon, herring, shellfish, invertebrates and groundfish. There are approximately 8,400 commercial fishing permits and 3,100 personal use and subsistence permits issued each year. Commercial fishing accounts for about 40 percent of the private sector income in the region. The mission of the region is to ensure that the region's fishery resources are managed on a sustained yield basis and that Board of Fishery regulations, North Pacific Fishery Management Council regulations and Pacific Salmon Treaty obligations are achieved. To accomplish this requires that an active program of fishery research and management is carried out through the region's field offices located in Yakutat, Haines, Juneau, Petersburg, Wrangell, Sitka, Ketchikan and Craig and aboard the region's two large research vessels.

Fishery research in the region focuses on obtaining information about the distribution, abundance and productivity and ecological relationships of these 40 species needed to set annual harvest guidelines that will ensure sustainability. Because funding for research is severely limited, priorities are set for limited funds in consultation with stakeholders, Board of Fisheries, Federal agencies and international cooperators. The types of programs undertaken include:

- For salmon stocks, counting for the annual harvests by time, area, gear, age and stock and counting the number (by aerial or foot surveys, by weirs or by mark-recapture programs) fish in spawning escapements and the age of those fish.
- For red king crab, estimating the annual abundance, size and age composition of the population by conducting pot surveys aboard the R/V Media.
- For sablefish, estimating the annual abundance, size and age composition of the population by conducting longline and pot surveys aboard chartered industry vessels.
- For sea urchins, geoduck clams and sea cucumbers, estimating the annual abundance by conducting line transect surveys using SCUBA.

The region develops and implements sustainable fisheries policies and practices by:

- Developing biological management objectives (e.g. salmon escapement goals, minimum biomass thresholds and estimates production surplus to future reproduction needs).
- Developing harvest management plans (e.g. target harvest rates, time area sex restrictions, size limits, gear specifications) needed to achieve biological management objectives of the target species and incidentally caught species.
- Promulgating, publishing and distributing daily fishing regulations describing where, when and how fishing is allowed that are timely, procedurally correct, prevent overfishing and implement or complement Board of Fisheries, Pacific Salmon Treaty or North Pacific Fishery Management Council regulations.

The region establishes the annual allowable harvest based on annual estimates of the distribution, abundance and productivity of these living resources. Insufficient fiscal resources to carry out this mission requires priorities be set to obtain the stock status information needed to set maximum sustainable harvest levels. When stock status information is not available, conservative annual catch limits are set based on historic harvest data.

Preseason planning and public participation in the management process occurs through local advisory committees, the Alaska Board of Fisheries, Pacific Salmon Commission, North Pacific Fishery Management Council, National Park Service, and the Federal Subsistence Board.

Component Goals and Strategies

The goals and strategy for the southeast Region Fisheries Management component is to manage the commercial, subsistence and personal use fisheries in southeast Alaska and Yakutat in a manner that provides for sustained yield, public participation in the regulatory process and is consistent with state, federal, and international law.

In addition to the division's main mission, the Southeast Region Fisheries Management Component's goals are as follows.

To determine the distribution, abundance and productivity of fishery resources in southeast Alaska and Yakutat in order to set allowable annual harvests.

To manage the fisheries in-season so as to achieve, but not exceed, the annual harvest limits.

To participate in the preseason management process of the Alaska Board of Fisheries, Pacific Salmon Commission, North Pacific Fishery Management Council, National Park Service and Federal Subsistence Board.

Key Component Issues for FY2001 – 2002

Key issues in this component include insufficient fiscal resources to determine the distribution, abundance and productivity of Tanner crab, golden king crab, dungeness crab, all shrimp species, lingcod, rockfish, Pacific cod, and several salmon stocks needed to set biologically based harvest limits.

There is a lack of fiscal resources to participate in federal management of subsistence fisheries.

There is a lack of fiscal resources to try to understand the reason for collapse and to develop rebuilding plans for the following fisheries in the region: Yakutat dungeness crab, Yakutat Tanner crab, abalone, Chilkat fall chum salmon, and Chilkoot sockeye salmon.

Major Component Accomplishments for FY2000

The fishery resources of southeast Alaska are diverse and abundant. There are 2,993 rivers in the region that produce one or more of the five species of Pacific salmon that support commercial troll, purse seine, drift gill net, set gill net, personal use and subsistence fisheries; recent annual harvest has been approximately 60 million fish.

Fourteen stocks of Pacific herring support commercial frozen bait, sac-roe and spawn-on-kelp, fresh bait and subsistence fisheries that harvest about 20 million pounds per year.

Commercial and personal use fisheries harvest approximately 0.3 million lbs./yr. of red king crab, 0.3 million lbs./yr. of golden king crab, 2.0 million lbs./yr. of Tanner crab and 3 million lbs./yr. of dungeness crab. Trawl shrimp fisheries harvest about 3.5 million lbs/yr, and pot fisheries harvest about 0.8 million lbs/yr. Dive fisheries harvest about 4.0 million lbs./yr. of red sea urchins, 1.0 million lbs./yr. of sea cucumbers and 0.2 million lbs./yr. of geoduck clams.

Commercial longline, jig, and dinglebar groundfish fisheries harvest about 5.5 million lbs/yr of sablefish, 3.3 million lbs/yr of rockfish, 1.2 million lbs/yr of Pacific cod and 0.6 million lbs/yr of lingcod.

There are approximately 8,400 commercial fishing permits issued for the region and about 3,100 subsistence and personal use permits issued each year. Commercial fishing accounts for about 40 percent of the region's private sector income.

Within fiscal constraints, set annual harvest objectives based on annual distribution, abundance and productivity so as to achieve sustained yield of the region's commercial, subsistence and personal use fisheries.

Managed the region's commercial, subsistence and personal use fisheries so as to achieve but not exceed annual harvest targets.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Key Performance Measures for FY2002

Measure: The number of escapement objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Measure: The number of allocation objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of escapement objectives met compared to the total number of objectives set per region. 		X			
<ul style="list-style-type: none"> The number of allocation objectives met compared to the total number of objectives set per region. 		X			

Southeast Region Fisheries Management

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,554.0	4,000.9	4,013.7
72000 Travel	129.0	144.5	139.5
73000 Contractual	850.5	1,353.1	853.1
74000 Supplies	411.4	285.5	386.1
75000 Equipment	188.5	140.6	40.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,133.4	5,924.6	5,432.4
Funding Sources:			
1002 Federal Receipts	451.1	528.9	533.9
1003 General Fund Match	361.5	371.8	377.7
1004 General Fund Receipts	3,788.1	3,833.7	3,874.4
1053 Investment Loss Trust Fund	0.0	40.1	0.0
1109 Test Fisheries Receipts	532.7	1,150.1	646.4
Funding Totals	5,133.4	5,924.6	5,432.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	451.1	528.9	528.9	533.9	533.9
Test Fisheries Receipts	51064	532.7	1,150.1	650.1	646.4	646.4
Investment Loss Trust Fund	51393	0.0	40.1	40.1	0.0	0.0
Restricted Total		983.8	1,719.1	1,219.1	1,180.3	1,180.3
Total Estimated Revenues		983.8	1,719.1	1,219.1	1,180.3	1,180.3

Southeast Region Fisheries Management
Proposed Changes in Levels of Service for FY2002

There are no service changes anticipated in FY2002.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	4,245.6	528.9	1,150.1	5,924.6
Adjustments which will continue current level of service:				
-Transfer Test Fish Authority to Westward Region Fisheries Mgmt - RP 11-1-0087	0.0	0.0	-500.0	-500.0
-Transfer Travel Authority to HQ Fisheries Management - RP 11-1-0087	-5.0	0.0	0.0	-5.0
-Year 2 Labor Costs - Net Change from FY2001	11.5	5.0	-3.7	12.8
FY2002 Governor	4,252.1	533.9	646.4	5,432.4

Southeast Region Fisheries Management

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	45	50	Annual Salaries	2,886,651
Part-time	76	69	COLA	38,280
Nonpermanent	0	0	Premium Pay	172,054
			Annual Benefits	1,167,764
			<i>Less 5.89% Vacancy Factor</i>	<i>(251,049)</i>
			Lump Sum Premium Pay	0
Totals	121	119	Total Personal Services	4,013,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	1	0	1
Accounting Clerk II	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Administrative Clerk II	0	0	0	4	4
Administrative Clerk III	0	0	0	2	2
Administrative Manager I	0	0	1	0	1
Administrative Supervisor	0	0	0	2	2
Aircraft Pilot I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician II	0	0	2	0	2
Boat Officer I	0	0	2	1	3
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
F&G Regional Spvr	0	0	1	0	1
F&W Technician I	0	0	0	2	2
F&W Technician II	0	0	6	23	29
F&W Technician III	0	0	6	19	25
F&W Technician IV	0	0	0	2	2
F&W Technician V	0	0	0	1	1
Fishery Biologist I	0	0	4	1	5
Fishery Biologist II	0	0	9	8	17
Fishery Biologist III	0	0	5	7	12
Fishery Biologist IV	0	0	2	0	2
Limnologist I	0	0	1	0	1
Totals	0	0	46	73	119

Component: Central Region Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The fisheries managed by Central Region are composed of a complex and vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. There are five species of salmon, ten major species of groundfish, herring, scallops, three species of clams, five species of crab, three species of shrimp, miscellaneous invertebrates and aquatic plants. There are approximately fifteen different types of gear normally used in the region's fisheries. Some fish are harvested for multiple uses and have separate fisheries. For example, herring are harvested for sac roe, roe-on-kelp, human food, bait and fishmeal. This mix results in a large number of distinct fisheries that are managed as separate entities.

The following are some of the tasks carried out by the region in providing its management services for these complex systems:

- Development of management plans and harvest strategies to provide for sustained yield of the resource by the various stakeholders. The Central Region staff works with task forces, advisory committees, public at large and the Board of Fisheries to accomplish this process.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection of fisheries information, such as harvest by gear type, species, stock, and location, number of units of gear fished, time fished, and fleet dynamics.
- Determination of reproductive needs and growth to maximize production, and from there, determination of allowable harvest.
- Manipulation of the fisheries inseason by time and to obtain reproductive and harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, management plans, as well as highly technical reports based on the results of applied research programs.

In carrying out its management function, the region operates five area offices, about 20 data collection field camps, and two large research vessels.

Component Goals and Strategies

The goals and strategies of this component are to maintain healthy and productive fish populations and optimize over the long term, the harvest by the commercial, subsistence and personal use fisheries over which the region has management authority. Optimal production will provide for an economically healthy industry and produce an environment conducive to the development of new sustainable fisheries, as well as provide for traditional individual consumptive needs through subsistence and personal use.

Key Component Issues for FY2001 – 2002

Key issues affecting this component include the following. Complex mixed species and stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet and the Copper River.

Diligent assessment of in-season run strengths for Bristol Bay sockeye salmon stocks. Causes for reduced productivity from specific systems such as the Kvichak and Ugashik Rivers are poorly understood. Shifts in marine environments may effect productivity across a broader range of salmon stocks.

Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is becoming obsolete and unserviceable. Replacement systems are vital to maintaining healthy populations and optimal utilization of the resource.

Major Component Accomplishments for FY2000

Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic data bases.

Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structure in regulatory management plans established by the Board of Fisheries. Managers meet with industry annually to develop harvest strategies to improve quality and insure full utilization.

Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.

Biological data on fish stocks and age structures are collected, quantified and reported.

Information is provided to the industry, resource users, other scientists and public at large through personal contacts, news releases, distribution of reports, and electronic media. A Central Region web site (<http://www.cf.adfg.state.ak.us/region2/rgn2home.htm>) is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.

Management and research staff annually participates in the Board of Fisheries process for the fisheries of the region. Reports and analyses are prepared pertaining to the specific issues of concern.

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Key Performance Measures for FY2002

Measure: The number of escapement objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Measure: The number of allocation objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of escapement objectives met compared to the total number of objectives set per region. 		X			

Component — Central Region Fisheries Management

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The number of allocation objectives met compared to the total number of objectives set per region.		X			

Central Region Fisheries Management
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,417.4	4,545.1	4,556.5
72000 Travel	190.7	116.9	111.9
73000 Contractual	851.4	1,217.4	1,217.4
74000 Supplies	238.0	253.5	253.5
75000 Equipment	304.4	19.5	19.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,001.9	6,152.4	6,158.8
Funding Sources:			
1004 General Fund Receipts	5,315.7	5,139.4	5,186.9
1053 Investment Loss Trust Fund	0.0	32.7	0.0
1109 Test Fisheries Receipts	686.2	980.3	971.9
Funding Totals	6,001.9	6,152.4	6,158.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Test Fisheries Receipts	51064	686.2	980.3	980.3	971.9	971.9
Investment Loss Trust Fund	51393	0.0	32.7	32.7	0.0	0.0
Restricted Total		686.2	1,013.0	1,013.0	971.9	971.9
Total Estimated Revenues		686.2	1,013.0	1,013.0	971.9	971.9

Central Region Fisheries Management

Proposed Changes in Levels of Service for FY2002

There are no service changes anticipated in FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	5,172.1	0.0	980.3	6,152.4
Adjustments which will continue current level of service:				
-Transfer Travel Authority to HQ Fisheries Management - RP 11-1-0087	-5.0	0.0	0.0	-5.0
-Year 2 Labor Costs - Net Change from FY2001	19.8	0.0	-8.4	11.4
FY2002 Governor	5,186.9	0.0	971.9	6,158.8

Central Region Fisheries Management

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	45	46	Annual Salaries	3,304,019
Part-time	123	119	COLA	46,215
Nonpermanent	5	5	Premium Pay	195,199
			Annual Benefits	1,296,787
			<i>Less 5.90% Vacancy Factor</i>	<i>(285,720)</i>
			Lump Sum Premium Pay	0
Totals	173	170	Total Personal Services	4,556,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Biometrician II	2	0	0	1	3
Biometrician III	1	0	0	0	1
Boat Officer I	0	0	0	3	3
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	1	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician I	0	0	0	2	2
F&W Technician II	1	0	0	84	85
F&W Technician III	0	0	0	20	20
F&W Technician IV	0	0	0	2	2
Fish & Game Program Tech	0	0	0	4	4
Fishery Biologist I	1	0	0	8	9
Fishery Biologist II	5	0	0	11	16
Fishery Biologist III	3	0	0	12	15
Fishery Biologist IV	3	0	0	0	3
Maint Gen Journey	0	0	0	1	1
Research Analyst III	1	0	0	0	1
Totals	18	0	0	152	170

Component: AYK Region Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The fisheries managed by the Arctic-Yukon-Kuskokwim (AYK) Region are composed of a complex and vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. There are five species of salmon, herring, king crab and a number of miscellaneous shellfish, groundfish and freshwater fish species. There are approximately eleven different types of gear normally used in the state's fisheries. Some fish are harvested for multiple uses and have separate fisheries. For example, herring are harvested for sac-roe, roe-on-kelp, human food and bait. This mix results in a large number of distinct fisheries that are managed as separate entities. Since the fisheries are numerous and complex, the management systems are often complex. The following are some of the tasks carried out by the region in providing its management services:

- Development of management plans. The public and the Board of Fisheries are part of this process.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection of information, such as harvest by gear type, species, stock and location, number of units of gear fished, time fished, and fleet dynamics.
- Determination of reproductive needs and growth to maximize production, and from there, determination of allowable harvest.
- Manipulation of the fisheries inseason by time and obtaining reproductive harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, management plans, as well as highly technical reports based on the results of applied research programs.
- In carrying out its management functions, the region operates five year round offices, about 30 data collection field camps and six field offices.

Component Goals and Strategies

The goal of the AYK Region is to optimize, over the long term, the harvest of fish by those commercial, subsistence, and personal use fisheries over which the region has management authority. Optimal production will provide for an economically healthy industry and produce an environment conducive to the development of new fisheries, as well as provide for traditional individual consumptive needs through subsistence and personal use fisheries.

Key Component Issues for FY2001 – 2002

Resolution of federal subsistence fishery management implications and potential impacts across the region will require extensive involvement of regional and area staff and fiscal resources throughout FY2001 and into FY2002.

AYK salmon stocks have been very depressed over the past three years. Extensive fishery restrictions have been implemented for resource conservation purposes. This has had a profound impact on staff, the public and the economy of the region. New fisheries study efforts are planned or have been initiated to more effectively address this concern. These efforts should continue during FY2002.

Many AYK salmon and herring commercial fisheries have experienced a dramatic downturn in market demand and price due to record world salmon production levels and changing consumer demand for fisheries products. This has

resulted in adjustments of management strategy to meet competitive market windows and higher product quality requirements. This concern is projected to continue during FY2002.

Major Component Accomplishments for FY2000

AYK Region continued development and refinement of fisheries management plans and harvest management strategies to provide for the sustained yield of fisheries resources.

Management plans in AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring priority for the opportunity to conduct customary and traditional subsistence fisheries uses.

The AYK Region provided accurate assessment and documentation of harvests, including species, numbers, location, time, gear and units of effort compiled annually and appended to historic commercial fisheries data bases. In addition, subsistence fisheries harvests were monitored through post-season surveys and inseason permitting processes.

The AYK Region has been proactive in working with the public to develop and initiate cooperative fisheries resource assessment programs and more interactive, participatory management programs.

The AYK Region has initiated new fisheries resource assessment and monitoring programs to improve the responsiveness of management to industry and community needs for timely, accurate fisheries data.

AYK management and research staff participated in the Alaska Board of Fisheries process, Federal Subsistence Board/Regional Council process and U.S./Canada Yukon River Salmon Treaty process. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues and concerns associated with these resource management processes.

Fisheries information was routinely provided to industry, resource users, agencies and the public at large through personal staff contacts, news releases, inseason teleconferencing with users and user groups, distribution of reports and electronic media.

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Key Performance Measures for FY2002

Measure: The number of escapement objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Measure: The number of allocation objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The number of escapement objectives met compared to the total number of objectives set per region. 		X			

Component — AYK Region Fisheries Management

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The number of allocation objectives met compared to the total number of objectives set per region.		X			

**AYK Region Fisheries Management
Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,842.8	3,029.9	3,031.1
72000 Travel	123.5	162.1	157.1
73000 Contractual	565.5	686.2	686.2
74000 Supplies	209.2	262.6	292.6
75000 Equipment	131.5	66.5	36.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,872.5	4,207.3	4,203.5
Funding Sources:			
1004 General Fund Receipts	3,827.8	4,012.4	4,035.0
1053 Investment Loss Trust Fund	0.0	24.6	0.0
1109 Test Fisheries Receipts	44.7	170.3	168.5
Funding Totals	3,872.5	4,207.3	4,203.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Test Fisheries Receipts	51064	44.7	170.3	170.3	168.5	168.5
Investment Loss Trust Fund	51393	0.0	24.6	24.6	0.0	0.0
Restricted Total		44.7	194.9	194.9	168.5	168.5
Total Estimated Revenues		44.7	194.9	194.9	168.5	168.5

AYK Region Fisheries Management

Proposed Changes in Levels of Service for FY2002

There are no service changes anticipated in FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	4,037.0	0.0	170.3	4,207.3
Adjustments which will continue current level of service:				
-Transfer Travel Authority to HQ Fisheries Management - RP 11-1-0087	-5.0	0.0	0.0	-5.0
-Year 2 Labor Costs - Net Change from FY2001	3.0	0.0	-1.8	1.2
FY2002 Governor	4,035.0	0.0	168.5	4,203.5

AYK Region Fisheries Management

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	29	29	Annual Salaries	2,223,854
Part-time	67	65	COLA	30,294
Nonpermanent	5	5	Premium Pay	81,814
			Annual Benefits	840,135
			<i>Less 4.57% Vacancy Factor</i>	(144,997)
			Lump Sum Premium Pay	0
Totals	101	99	Total Personal Services	3,031,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	1	0	2	3
Analyst/Programmer III	1	0	0	0	1
Biometrician I	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician I	0	0	0	2	2
F&W Technician II	0	4	0	40	44
F&W Technician III	0	0	0	11	11
Fishery Biologist I	2	2	0	9	13
Fishery Biologist II	4	1	0	5	10
Fishery Biologist III	4	3	0	2	9
Fishery Biologist IV	2	0	0	0	2
Research Analyst IV	1	0	0	0	1
Totals	17	11	0	71	99

Component: Westward Region Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The Westward Region is responsible for management of its commercial, subsistence, and personal use fisheries; the rehabilitation and enhancement of existing fishery resources; and the development of new fisheries. Technical support is provided to the private sector mariculture and salmon ranching industries. The region also plays a major role in the management of fisheries in the 200-mile Exclusive Economic Zone.

The Westward Region provides an array of supervisory, administrative, coordinating, and support services for the Division of Commercial Fisheries program. The region is responsible for regulatory management of commercial fisheries worth over \$260 million in ex-vessel value.

The Westward Region finfish fisheries extend from Kodiak to the Aleutian Islands and along both sides of the Alaska Peninsula. These fisheries commonly account for about 12 percent of the state's salmon production and about 15 percent of the state's herring production. Westward Region commercial shellfish fisheries are commonly worth in excess of \$165 million annually.

The fisheries managed are composed of a complex and vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. There are five species of salmon, ten species of crab, four species of shrimp, five species of clams, about eighteen major species of groundfish, and a number of miscellaneous shellfish species. There are approximately nineteen different types of gear normally used in the state's fisheries. Some fish are harvested for multiple uses and have separate fisheries. There are at least 60 commercial salmon fisheries in the westward Alaska area. Since the fisheries are numerous and complex, the management systems are often complex. The following are some of the tasks carried out by the division in providing its management services:

- Development of management plans.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection of fisheries information, such as harvest by gear type, species, stock and location, number of units of gear fished, time fished, and fleet dynamics.
- Determination of reproductive needs and growth to maximize production, and from there, determination of allowable harvest.
- Manipulation of the fisheries inseason by time and obtaining reproductive and harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, management plans, as well as highly technical reports based on the results of applied research programs.
- In carrying out its management functions, the region operates six area offices, 25 data collection field camps, two research vessels and four aircraft.

Component Goals and Strategies

The goals and strategies of this component are to optimize, over the long term, the harvest of fish by those commercial, subsistence, and personal use fisheries over which the division has management authority. Optimal production will provide for an economically healthy industry and produce an environment conducive to the development of new fisheries, as well as provide for traditional consumptive needs through subsistence and personal use fisheries.

Key Component Issues for FY2001 – 2002

Providing for new and developing fisheries is a key challenge while maintaining a core program on existing fisheries. In prior years funding was eliminated for collapsed shellfish fisheries. As those fisheries recover, funding for proper management will place additional demands on existing westward region budgets. Moreover, to help contain the decline of snow crab populations in the Bering Sea, which support the state's largest crab fishery, additional research and management capabilities will be needed. And, as concerns for threatened and endangered marine mammals mount (e.g., for Steller sea lions, and potentially sea otters and harbor seals), additional attention will need to be paid to interactions with commercial fisheries

Major Component Accomplishments for FY2000

The westward region managed all personal use, subsistence and commercial fisheries for sustained yield subject to Board of Fisheries regulatory management plans. This entailed collecting resource abundance information, setting harvest limits and documenting fisheries in annual reports. Some new techniques were tested (e.g., use of sonar for estimating salmon escapement in the Chignik River system), efforts to gather an effective baseline of genetic standards for sockeye salmon stock identification were initiated throughout the region, and an expanded observer program was instituted for Bering Sea crab fisheries.

Department staff interacted with the public and provided support to the Alaska Board of Fisheries, as well as to the North Pacific Fishery Management Council, the National Marine Fisheries Service and various fishery enforcement agencies.

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Key Performance Measures for FY2002

Measure: The number of escapement objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Measure: The number of allocation objectives met compared to the total number of objectives set per region.

(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The number of escapement objectives met compared to the total number of objectives set per region.		X			
• The number of allocation objectives met compared to the total number of objectives set per region.		X			

Westward Region Fisheries Management
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,636.5	5,432.4	5,427.9
72000 Travel	169.7	207.0	202.0
73000 Contractual	816.2	1,099.7	1,599.7
74000 Supplies	648.5	529.5	570.9
75000 Equipment	67.7	66.4	25.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,338.6	7,335.0	7,825.5
Funding Sources:			
1004 General Fund Receipts	5,476.3	5,548.9	5,601.5
1053 Investment Loss Trust Fund	0.0	34.8	0.0
1108 Statutory Designated Program Receipts	0.0	12.2	0.0
1109 Test Fisheries Receipts	862.3	1,739.1	2,224.0
Funding Totals	6,338.6	7,335.0	7,825.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Statutory Designated Program Receipts	51063	0.0	12.2	12.2	0.0	0.0
Test Fisheries Receipts	51064	862.3	1,739.1	2,239.1	2,224.0	2,224.0
Investment Loss Trust Fund	51393	0.0	34.8	34.8	0.0	0.0
Restricted Total		862.3	1,786.1	2,286.1	2,224.0	2,224.0
Total Estimated Revenues		862.3	1,786.1	2,286.1	2,224.0	2,224.0

Westward Region Fisheries Management
Proposed Changes in Levels of Service for FY2002

There are no service changes anticipated in FY2002.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	5,583.7	0.0	1,751.3	7,335.0
Adjustments which will continue current level of service:				
-Transfer In Test Fish Authority from Southeast Region Fisheries Mgmt - RP 11-1-0087	0.0	0.0	500.0	500.0
-Transfer Travel Authority to HQ Fisheries Management - RP 11-1-0087	-5.0	0.0	0.0	-5.0
-Convert Special FY2001 Labor Cost Fund Sources to GF	12.2	0.0	-12.2	0.0
-Year 2 Labor Costs - Net Change from FY2001	10.6	0.0	-15.1	-4.5
FY2002 Governor	5,601.5	0.0	2,224.0	7,825.5

Westward Region Fisheries Management

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	48	48	Annual Salaries	3,853,805
Part-time	101	101	COLA	49,814
Nonpermanent	2	2	Premium Pay	297,029
			Annual Benefits	1,524,093
			<i>Less 5.19% Vacancy Factor</i>	(296,841)
			Lump Sum Premium Pay	0
Totals	151	151	Total Personal Services	5,427,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Tech I	0	0	0	1	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	3	3
Administrative Manager I	0	0	0	1	1
Aircraft Pilot I	0	0	0	2	2
Biometrician I	0	0	0	1	1
Biometrician II	0	0	0	1	1
Boat Officer I	0	0	0	1	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	1	1
F&G Regional Spvr	0	0	0	1	1
F&W Technician I	0	0	0	5	5
F&W Technician II	0	0	0	15	15
F&W Technician III	0	0	0	27	27
F&W Technician IV	0	0	0	2	2
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	30	0	0	15	45
Fishery Biologist II	0	0	0	15	15
Fishery Biologist III	0	0	0	14	14
Fishery Biologist IV	0	0	0	4	4
Graduate Intern I	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Micro/Network Spec I	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Personnel Asst I	0	0	0	1	1
Publications Tech II	0	0	0	1	1
Vessel Technician II	0	0	0	1	1
Totals	30	0	0	121	151

Component: Headquarters Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

The mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Board of Fisheries which allocates fishery resources between users.

Our mission is grounded in the State Constitution, Article VIII on natural resources, Sections 1 through 4. Section 4, entitled "Sustained Yield" states: "Fish, forests, wildlife, grasslands, and all other replenishable resources belonging to the State shall be utilized, developed, and maintained on the sustained yield principle, subject to preferences among beneficial uses."

Component Services Provided

The Headquarters Fisheries Management component provides services to the division's programs and to other government and private entities. The principle areas of support include: administration, technical assistance and review, operational and fiscal planning, program implementation and evaluation, statistical reporting, and regulation processing and publications.

Our management authority and responsibility includes a vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. There are five species of salmon, ten species of crab, four species of shrimp, five species of clams, eighteen major species of groundfish, and a number of miscellaneous shellfish species. The fisheries are numerous and complex and the management systems are often complex. Some of the main tasks carried out by the division in providing its management services include:

- Development of management plans. The public and the Board of Fisheries are part of this process.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection of fisheries information, such as harvest by gear type, species, stock and location, number of units of gear fished, time fished, and fleet dynamics.
- Manipulation of the fisheries inseason by time and obtaining reproductive and harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, management plans, as well as highly technical reports based on the results of applied research programs.
- Coordination of the operation of 25 regional and area offices, approximately 80 data collection field camps, four aircraft and six large research vessels.
- Coordination of the fishery science and applied research for finfish, shellfish and groundfish.
- Coordination of fisheries planning and development efforts.
- Coordination, preparation and management of the division's budget.

Component Goals and Strategies

The goals and strategy of this component are to optimize and sustain the yield of resources important for subsistence, commercial, and personal use fisheries. To create opportunities for Alaskans to participate in new fisheries. To work with the fishing industry to improve the value and quality of commercial harvests.

Key Component Issues for FY2001 – 2002

Regional Management Programs

This component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. This oversight includes a commitment to manage consistently to the extent possible and to keep policy makers informed regarding the status of fisheries and fisheries management issues on a continual basis.

Regulatory Processes

This component is responsible for coordination of the division's participation in the annual Board of Fisheries regulatory process and includes coordination with other divisions. Responsibilities also include coordination between the North Pacific Fisheries Management Council decision-making process and the Board of Fisheries regulatory process.

Applied Research Program

The management component designs and coordinates the applied research program for the division. It is designed to improve a knowledge base fundamental to effective management of all species within each of the four regions. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics such as recent run failures of salmon in the AYK Region and near-shore fisheries research issues.

Administration

This component is responsible for preparation of the annual budget, accounting of division expenditures, and coordination of personnel, payroll, and other administrative duties. Inherent is coordination of all four regions' efforts in these administrative duties.

Legislation

This component, through the Commissioner's Office, annually prepares fiscal notes, bill analyses, and department comments on proposed legislation affecting commercial fisheries on a statewide basis. This includes direct participation in the legislative process via testimony at committee hearings and meetings with legislative representatives as requested.

The division is increasingly involved in new tasks related to dual State-Federal management of subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

Division staff have been named to an Alaska Steller Sea Lion Restoration Team which was formed by Governor Knowles to provide an assessment of the factors likely to have promoted the recent decline in western Steller sea lion populations, the need for recent and future restrictions to commercial fisheries in order to protect and restore sea lion populations, and recommendations for adaptive research to test whether such restrictions are necessary, beneficial or harmful.

Major Component Accomplishments for FY2000

For FY2002, \$1,000,000 in federal funding was obtained to develop a snow crab research program that includes at-sea reconnaissance surveys to define stock distribution, laboratory and field studies on crab biology, and experiments to estimate handling and other fishing-related sources of mortality and remedial measures.

An Alaska Steller Sea Lion Restoration Team was formed to provide an assessment of the factors likely to have promoted the recent decline in western Steller sea lion populations, the need for recent and future restrictions to commercial fisheries in order to protect and restore sea lion populations, and recommendations for adaptive research to test whether such restrictions are necessary, beneficial or harmful.

Poor salmon returns to western Alaska in recent years have resulted in severe hardships for residents of the area who are heavily dependent on the salmon resources for commercial salmon fishing income and subsistence. The division is developing federally-funded research plans that will assist in understanding and anticipating major changes in salmon production. These research plans will be coordinated with other divisions, agencies, and entities conducting research aimed towards understanding changes in fish production in the Bering Sea

The division is increasingly involved in new tasks related to dual State-Federal management of subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

Efforts have been made to promote efficiencies and achieve cost savings by reprogramming resources towards the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

The State manages groundfish in the 0 to 3 mile territorial sea in concert with federal groundfish management actions. The department, along with local communities, the industry, and the Board of Fisheries, has developed some small, slower-paced fisheries that will benefit Alaska coastal communities.

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Headquarters Fisheries Management

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,264.5	2,594.0	2,678.1
72000 Travel	132.4	134.4	134.4
73000 Contractual	1,319.9	1,376.9	1,122.4
74000 Supplies	82.0	175.9	98.3
75000 Equipment	86.8	32.4	15.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,885.6	4,313.6	4,048.2
Funding Sources:			
1002 Federal Receipts	0.0	383.7	0.0
1004 General Fund Receipts	3,502.0	3,167.3	3,314.6
1024 Fish and Game Fund	383.6	383.6	383.6
1053 Investment Loss Trust Fund	0.0	4.7	0.0
1108 Statutory Designated Program Receipts	0.0	24.3	0.0
1156 Receipt Supported Services	0.0	350.0	350.0
Funding Totals	3,885.6	4,313.6	4,048.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	383.7	0.0	0.0	0.0
Fish and Game Fund	51045	383.6	383.6	383.6	383.6	383.6
Statutory Designated Program Receipts	51063	0.0	24.3	24.3	0.0	0.0
Receipt Supported Services	51073	0.0	350.0	350.0	350.0	350.0
Investment Loss Trust Fund	51393	0.0	4.7	4.7	0.0	0.0
Restricted Total		383.6	1,146.3	762.6	733.6	733.6
Total Estimated Revenues		383.6	1,146.3	762.6	733.6	733.6

Headquarters Fisheries Management**Proposed Changes in Levels of Service for FY2002**

There are no service changes anticipated in FY2002.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	3,172.0	383.7	757.9	4,313.6
Adjustments which will continue current level of service:				
-Transfer in Travel Authority to Contractual from Management Components - RP 11-1-0087	20.0	0.0	0.0	20.0
-Transfer Out Federal Authority to Special Projects - RP 11-1-0087	0.0	-383.7	0.0	-383.7
-Transfer In One FT PCN and General Fund - RP 11-1-0087	81.0	0.0	0.0	81.0
-Convert Special FY2001 Labor Cost Fund Sources to GF	24.3	0.0	-24.3	0.0
-Year 2 Labor Costs - Net Change from FY2001	17.3	0.0	0.0	17.3
FY2002 Governor	3,314.6	0.0	733.6	4,048.2

Headquarters Fisheries Management

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	44	45	Annual Salaries	2,031,583
Part-time	3	2	COLA	35,430
Nonpermanent	0	0	Premium Pay	350
			Annual Benefits	764,641
			<i>Less 5.43% Vacancy Factor</i>	<i>(153,904)</i>
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	2,678,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	1	0	3
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	2	0	3	0	5
Administrative Clerk III	3	0	2	0	5
Administrative Manager I	1	0	0	0	1
Administrative Manager II	0	0	1	0	1
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Biometrician II	0	0	2	0	2
Biometrician IV	0	0	1	0	1
Chf Fisheries Scientist	0	0	1	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
Economist II	0	0	1	0	1
Extended Jur Prog Mgr	1	0	0	0	1
Fisheries Scientist	0	0	1	0	1
Fishery Biologist I	0	0	1	0	1
Fishery Biologist II	0	0	1	0	1
Fishery Biologist III	0	0	1	0	1
Fishery Biologist IV	0	0	1	0	1
Librarian I	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	0	0	1
Personnel Asst II	1	0	0	0	1
Publications Spec I	0	0	2	0	2
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	12	0	35	0	47

Component: Fisheries Development

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Consistent with the division's overall mission, the Fisheries Development component facilitates enhancement and development of Alaska's fisheries resources through proper planning and practice of sound aquaculture and mariculture techniques, while ensuring that Alaska's wild resources remain sustainable for future generations.

Component Services Provided

Services provided by the Fisheries Development component 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.

Component Goals and Strategies

The goals and strategies of the Fisheries Development Component are to develop and maintain comprehensive, long-range plans for the rehabilitation, enhancement and development of all of the state's fisheries and, through these means, do all that is necessary to ensure perpetual and increasing production and use of the fish resources of Alaska.

Key Component Issues for FY2001 – 2002

Continue to provide opportunities for development of fisheries resources that enhance Alaska's position in world markets.

Development of on-bottom aquatic farms for various species of clams that will improve the viability of the mariculture industry in Alaska and provide continued protection of wild stocks and their existing uses.

Major Component Accomplishments for FY2000

The statewide private nonprofit hatchery program was administered through completion or revision of regional comprehensive salmon plans, review and amendment of hatchery permits, development and approval of annual management plans, support of regional planning teams, and review and approval of fish resource and fish transport permits.

The statewide mariculture and aquatic farm program was administered through review and approval of aquatic farm permits, stock acquisition permits, and shellfish transport permits, through inspections of existing and proposed farm sites, and through development of regulations to guide future growth of the program

Technical services, such as fish and shellfish disease testing and analysis of coded-wire tags and otoliths, were provided to fisheries enhancement and mariculture operations throughout the state that provided continued protection for wild stocks.

Technical assistance was provided to salmon and shellfish hatchery operators and to aquatic farmers to improve the biological and economic efficiencies of their operations.

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Fisheries Development
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,700.8	1,881.3	1,822.4
72000 Travel	50.4	119.1	64.0
73000 Contractual	234.5	210.4	256.3
74000 Supplies	104.4	88.6	101.9
75000 Equipment	67.2	30.3	12.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,157.3	2,329.7	2,256.6
Funding Sources:			
1004 General Fund Receipts	2,157.3	2,284.3	2,254.3
1053 Investment Loss Trust Fund	0.0	15.9	0.0
1108 Statutory Designated Program Receipts	0.0	29.5	2.3
Funding Totals	2,157.3	2,329.7	2,256.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Statutory Designated Program Receipts	51063	0.0	29.5	9.2	0.0	2.3
Investment Loss Trust Fund	51393	0.0	15.9	0.0	0.0	0.0
Restricted Total		0.0	45.4	9.2	0.0	2.3
Total Estimated Revenues		0.0	45.4	9.2	0.0	2.3

Fisheries Development

Proposed Changes in Levels of Service for FY2002

There are no service changes anticipated in FY2002.

Summary of Component Budget Changes From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,300.2	0.0	29.5	2,329.7
Adjustments which will continue current level of service:				
-Transfer Out One FT PCN and General Fund - RP 11-1-0087	-81.0	0.0	0.0	-81.0
-Convert Special FY2001 Labor Cost Fund Sources to GF	20.3	0.0	-20.3	0.0
-Year 2 Labor Costs - Net Change from FY2001	14.8	0.0	-6.9	7.9
FY2002 Governor	2,254.3	0.0	2.3	2,256.6

Fisheries Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	28	27	Annual Salaries	1,382,058
Part-time	8	8	COLA	22,613
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	512,570
			<i>Less 4.95% Vacancy Factor</i>	<i>(94,841)</i>
			Lump Sum Premium Pay	0
Totals	36	35	Total Personal Services	1,822,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician II	1	0	0	0	1
Data Processing Tech I	0	0	1	0	1
F&W Technician II	1	0	5	0	6
F&W Technician III	1	0	0	0	1
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	1	0	0	0	1
Fishery Biologist I	1	0	2	0	3
Fishery Biologist II	2	0	3	1	6
Fishery Biologist III	1	0	1	0	2
Fishery Biologist IV	0	0	2	0	2
Microbiologist I	0	0	1	0	1
Microbiologist II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	14	0	20	1	35

Component: Commercial Fisheries Special Projects

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The projects contained in this component are designed to support or enhance the services outlined in the Services Provided for the Commercial Fisheries Management Components.

Component Goals and Strategies

The Special Projects Component contains the division projects funded by sources other than the state general fund. The projects in this component are primarily financed by federal funds. Although the objectives of the individual projects funded by outside sources are specific to the contract, the division does not accept contracts unless they support the division's goals as stated in the Goals/Strategy for the Commercial Fisheries Management Components.

Key Component Issues for FY2001 – 2002

For FY2002, the division is submitting a receipt supported services increment that seeks to restore funding for some programs that have been eliminated or reduced in prior years and to begin programs aimed at collecting information needed to develop new fishing opportunities. The \$1,000,000 requested would provide funding for fisheries assessment, management, and development programs targeted on salmon, herring, groundfish and shellfish fisheries for which ADF&G lacks adequate information to ensure long-term, stable, and sustainable economic yield, that are recently expanding, or that offer new development opportunity. Examples include an abundance-based management program for crab and shrimp in Southeast Alaska, an upper Cook Inlet salmon population estimation program, a sockeye salmon stock identification study for the Kuskokwim River, and additional funding for herring stock assessment and fishery monitoring in the AYK and Kodiak areas.

The division has also requested a federal authority increment of \$1,000,000 to support on-going federal subsistence projects. In FY2001, the division received additional federal funds from the U.S. Fish and Wildlife Service, Office of Subsistence Management (USFWS-OSM) for a variety of fisheries research projects that document sustainable levels of harvest, abundance of fish stocks, and escapement goals. Under federal subsistence management, the division's responsibilities have increased in a number of areas including coordinating and participating in dual management-related research activities; helping to develop partnerships and capacity building and training by coordinating with subsistence users, particularly Alaska Native groups and tribes, on matters of fishery management, research, and assessment; assisting in identifying and facilitating appropriate research partnerships; sharing data between agencies, developing standards for their use; and developing cooperative funding agreements.

Alaska Statute 43.76.150 allows qualified regional dive fishery associations to organize and impose a landing tax to be collected by the Department of Revenue. Money collected is appropriated to the Department of Fish and Game to support management and research costs and administrative costs of the Southeast Alaska Regional Dive Fishery Association (SARDFA). There is receipt services authority available to allow the department to receive and expend these revenues. Revenues from the regional dive fishery tax assessment are used to support department management and research efforts in the sea urchin, sea cucumber, and geoduck fisheries. Management costs include catch sampling, fishery monitoring, and harvest data tabulation and reporting. Research costs include biomass assessment surveys and contracts for reconnaissance surveys to assess the potential for expansion of the fisheries into new areas.

Major Component Accomplishments for FY2000

The Special Projects component contains non-General Funds that support all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

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Commercial Fisheries Special Projects**Component Financial Summary***All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,595.4	6,269.3	7,561.4
72000 Travel	336.1	434.9	584.9
73000 Contractual	1,430.8	4,629.1	5,259.1
74000 Supplies	465.1	1,035.0	1,411.0
75000 Equipment	350.6	207.3	200.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	60.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,178.0	12,635.6	15,016.4
Funding Sources:			
1002 Federal Receipts	6,449.0	8,623.1	9,999.3
1007 Inter-Agency Receipts	625.6	1,004.1	1,002.6
1024 Fish and Game Fund	258.2	1,090.6	1,100.1
1108 Statutory Designated Program Receipts	845.2	1,589.8	1,580.3
1156 Receipt Supported Services	0.0	328.0	1,334.1
Funding Totals	8,178.0	12,635.6	15,016.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	6,449.0	8,623.1	9,006.8	9,999.3	9,999.3
Interagency Receipts	51015	625.6	1,004.1	1,004.1	1,002.6	1,002.6
Fish and Game Fund	51045	258.2	1,090.6	1,090.6	1,100.1	1,100.1
Statutory Designated Program Receipts	51063	845.2	1,589.8	1,589.8	1,580.3	1,580.3
Receipt Supported Services	51073	0.0	328.0	328.0	1,334.1	1,334.1
Restricted Total		8,178.0	12,635.6	13,019.3	15,016.4	15,016.4
Total Estimated Revenues		8,178.0	12,635.6	13,019.3	15,016.4	15,016.4

Commercial Fisheries Special Projects

Proposed Changes in Levels of Service for FY2002

The division has requested two increments in FY2002. A \$1 million federal authority increment will be used to support federal subsistence projects. A \$1 million receipt supported services increment will be used to fund various fishery projects across the state. No other changes are anticipated in FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	8,623.1	4,012.5	12,635.6
Adjustments which will continue current level of service:				
-Transfer In Federal Authority from HQ Fisheries Management - RP 11-1-0087	0.0	383.7	0.0	383.7
-Year 2 Labor Costs - Net Change from FY2001	0.0	-7.5	4.6	-2.9
Proposed budget increases:				
-Receipt Services Increment for Various Fisheries Projects	0.0	0.0	1,000.0	1,000.0
-Federal Authority Increment for Various Federal Subsistence Projects	0.0	1,000.0	0.0	1,000.0
FY2002 Governor	0.0	9,999.3	5,017.1	15,016.4

Commercial Fisheries Special Projects

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	48	56	Annual Salaries	5,467,474
Part-time	164	167	COLA	44,183
Nonpermanent	3	3	Premium Pay	207,490
			Annual Benefits	2,280,130
			<i>Less 5.47% Vacancy Factor</i>	<i>(437,877)</i>
			Lump Sum Premium Pay	0
Totals	215	226	Total Personal Services	7,561,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk I	0	0	0	1	1
Administrative Clerk II	1	0	2	3	6
Administrative Clerk III	0	0	2	3	5
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	2	1	3
Analyst/Programmer V	0	0	1	0	1
Biometrician I	1	0	0	2	3
Biometrician II	0	0	6	1	7
F&W Technician I	0	0	0	9	9
F&W Technician II	2	5	15	51	73
F&W Technician III	0	0	13	26	39
F&W Technician IV	2	0	1	1	4
Fed Mgmt Research Coord	0	0	1	0	1
Fish Culturist III	0	0	0	1	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Scientist	0	0	1	0	1
Fishery Biologist I	3	1	6	17	27
Fishery Biologist II	1	0	9	10	20
Fishery Biologist III	0	0	7	4	11
Fishery Biologist IV	0	0	1	0	1
Glacier Bay Program Manager	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Personnel Asst I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Totals	11	6	79	130	226

Component: Commercial Fish Capital Improvement Position Costs

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

This component contains funding authority for staff to carry out or provide technical support for the division's CIP projects.

Component Goals and Strategies

The goal of this component is to document personnel costs associated with the division's CIP projects.

Key Component Issues for FY2001 – 2002

No key issues exist for this component.

Major Component Accomplishments for FY2000

The objective of this component is to document the personnel costs associated with the division's CIP projects.

Statutory and Regulatory Authority

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Commercial Fish Capital Improvement Position Costs

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	705.5	1,165.2	1,155.2
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	705.5	1,165.2	1,155.2
Funding Sources:			
1061 Capital Improvement Project Receipts	705.5	1,165.2	1,155.2
Funding Totals	705.5	1,165.2	1,155.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	705.5	1,165.2	1,165.2	1,155.2	1,155.2
Restricted Total		705.5	1,165.2	1,165.2	1,155.2	1,155.2
Total Estimated Revenues		705.5	1,165.2	1,165.2	1,155.2	1,155.2

Commercial Fish Capital Improvement Position Costs

Proposed Changes in Levels of Service for FY2002

There are no service changes anticipated in FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	1,165.2	1,165.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-10.0	-10.0
FY2002 Governor	0.0	0.0	1,155.2	1,155.2

Commercial Fish Capital Improvement Position Costs

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	5	Annual Salaries	781,612
Part-time	8	7	COLA	4,840
Nonpermanent	0	0	Premium Pay	60,674
			Annual Benefits	339,517
			<i>Less 2.65% Vacancy Factor</i>	(31,443)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,155,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	2	0	0	2	4
F&W Technician III	1	0	0	0	1
F&W Technician IV	1	0	0	0	1
Fishery Biologist I	3	0	0	0	3
Fishery Biologist II	2	0	0	0	2
Fishery Biologist III	1	0	0	0	1
Totals	10	0	0	2	12

Component: Commercial Fish EVOS Restoration Projects

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Exxon Valdez Oil Spill (EVOS) projects have been conducted to assist the division in accomplishing its mission to provide for the wise use of fishery resources and to ensure sustainable fisheries. Several management tools have been developed through EVOS projects that have improved resource management capabilities.

Component Services Provided

Through EVOS projects the division has tried to improve fishery management programs through better understanding factors which affect production, improving assessment capabilities, and developing new tools. This directly benefits people depending on fishery resources for their livelihoods, such as commercial, personal use and subsistence fishers, as well as people who use these resources for recreation and other forms of enjoyment.

Component Goals and Strategies

The overall goal of the EVOS Component has been to restore resources and services injured by the 1989 Exxon Valdez Oil Spill. Our strategy has been to monitor the recovery of injured resources, to improve resource management, and to restore resources.

Key Component Issues for FY2001 – 2002

In the future, the division is interested in conducting studies which continue to improve our understanding of fishery production, as well as our abilities to conduct assessments and management harvests. Along these lines, we are particularly interested in improving our ability to assess and monitor the following resources: 1) Prince William Sound and Cook Inlet herring populations. These populations are in decline, fisheries are currently closed, and causes are not understood. 2) Prince William Sound pink salmon. There is a very high level of straying of hatchery produced pink salmon into many wild salmon spawning areas. Effects of this on wild populations are not well understood and the cause of much debate. 3) Prince William Sound and Cook Inlet rockfish species. These long lived species have been placed under increasing pressure from both directed harvests and bycatch removals since the 1989 oil spill. There is also evidence that some species were killed during the spill by exposure to either oil or contaminated food. Little is known of the population structure, abundance or habitat requirements of these species. 4) Ecosystem management issues. The Sound Ecosystem Assessment program sought to model the physical and biological factors important in determining production of various key species in Prince William Sound. Unfortunately, important model components have not yet been completed. Additionally, Ecopath models of energy flow may be another valuable tool with which to understand the Prince William Sound ecosystem. We hope to contribute to further developing and refining these types of modeling approaches in the future for use as resource management tools.

Major Component Accomplishments for FY2000

Through past studies we have greatly improved our understanding and management of several important fishery resources. 1) Kenai River sockeye salmon. EVOS studies allowed us to model factors affecting production, to set better spawning goals, to understand stock structure and devise methods to determine contributions to catches through genetic studies, and to estimate abundance within commercial fishing districts using hydroacoustics. 2) Prince William Sound pink salmon. EVOS studies allowed us to better understand the factors influencing our ability to

conduct accurate surveys of spawner abundance through ground and aerial surveys on streams with weirs, to better understand stock structure through genetics, to monitor recovery of spawning habitat through embryo field and laboratory studies, to develop otolith thermal marking methods that have allowed us to estimate hatchery contributions to catches as well as hatchery straying into wild spawning streams, and to better understand early life history requirements through the Sound Ecosystem Assessment study. 3) Prince William Sound herring. EVOS studies allowed us to assess spawning populations and monitor recovery using spawn deposition surveys, and to recognize and assess effects of disease on recruitment. 4) Cook Inlet chum salmon. EVOS studies allowed us to construct spawning channels in Port Dick Creek that provided additional habitat for production of chum salmon. 5) Prince William Sound walleye pollock. EVOS studies allowed us to better understand interactions between this species and pink salmon, as well as factors affecting pollock production through the Sound Ecosystem Assessment program.

Statutory and Regulatory Authority

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Commercial Fish EVOS Restoration Projects

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	278.1	93.0	92.0
72000 Travel	5.1	2.0	2.0
73000 Contractual	49.5	137.4	137.4
74000 Supplies	13.5	14.7	14.7
75000 Equipment	3.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	349.6	247.1	246.1
Funding Sources:			
1018 Exxon Valdez Oil Spill Settlement	349.6	247.1	246.1
Funding Totals	349.6	247.1	246.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Exxon Valdez Oil Spill Settlement	51392	349.6	247.1	247.1	246.1	246.1
Restricted Total		349.6	247.1	247.1	246.1	246.1
Total Estimated Revenues		349.6	247.1	247.1	246.1	246.1

Commercial Fish EVOS Restoration Projects

Proposed Changes in Levels of Service for FY2002

There are no services changes anticipated in FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	247.1	247.1
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-1.0	-1.0
FY2002 Governor	0.0	0.0	246.1	246.1

Commercial Fish EVOS Restoration Projects

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	0	Annual Salaries	57,802
Part-time	2	2	Premium Pay	7,837
Nonpermanent	0	0	Annual Benefits	26,380
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	92,019

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fishery Biologist I	0	0	0	1	1
Fishery Biologist II	0	0	0	1	1
Totals	0	0	0	2	2

Sport Fisheries Budget Request Unit

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BRU Mission

The mission of the Sport Fish BRU is to protect and improve the state's recreational fishery resources.

BRU Services Provided

Services provided by this component fall into six major categories:

- 1) Fisheries Management - Area management biologists, stationed in 21 communities throughout the state, monitor sport and personal use fisheries and take appropriate inseason regulatory actions to ensure specific fisheries objectives are achieved;
- 2) Fisheries Stock Assessment - Data gathering, harvest surveys, population estimates, and escapement surveys conducted on fisheries and fish stocks throughout the state are essential in making management decisions;
- 3) Habitat Assessment - Field surveys and studies geared to identifying fishing practices which pose threats to fisheries habitat, and developing strategies for reducing or eliminating habitat loss;
- 4) Enhancing and Optimizing Sport Fisheries - The value that accrues to the state from its sport fishery resources is enhanced through fish stocking projects and operating hatcheries;
- 5) Information and Aquatic Education - All division staff provide information to the angling public about sport fishing opportunities and the wise use of aquatic resources;
- 6) Sport Fishing Access Development - Acquisition and development of trails, parking areas, fishing sites, and boat launching facilities.

BRU Goals and Strategies

GOALS:

The goals of the Division of Sport Fish are to conserve, manage, and enhance recreational fishery resources in order to:

- 1) sustain the yield of naturally spawning stocks of sport fish species;
- 2) provide diverse sport fishing opportunities;
- 3) optimize economic and social benefits;
- 4) optimize both recreational fishing opportunity and effort within the constraints of resource conservation and allocations established by the Board of Fisheries.

STRATEGIES:

Fisheries Management: The primary responsibility of the division is management of sport fishing resources. The goal of management is to optimize angling opportunity and diversity while sustaining the yield from the resource and also remaining within allocation decisions adopted by the Board of Fisheries. Area management biologists are the principal resource managers. They are stationed in 21 communities throughout the state. Area management biologists monitor sport and personal use fisheries; utilize stock assessment, harvest surveys, and historical fishery performance to make decisions regarding fishing seasons, areas, and catch limits within the constraints of Board of Fisheries regulations or management plans; serve as an information source to the public and the Board of Fisheries; and design management plans to guide fishery development. These activities are coordinated through regional

offices in Douglas, Anchorage, and Fairbanks. Recreational fisheries management is supported by stock assessment activities conducted through research coordinators and project biologists.

Fisheries Information: The division collects data with harvest surveys, fish stock population estimates and spawner surveys on numerous fisheries and fish stocks across the state. Without detailed knowledge about the participation in recreational fisheries and the impact of those fisheries on naturally reproducing stocks of fish, area fisheries managers cannot make appropriate decisions required to sustain the yield of recreational fishery resources over time.

Optimizing Sport Fisheries: The value of sport fisheries is optimized when management actions provide reasonable fishing opportunity for anglers, as well as the diversity of opportunity. Naturally reproducing stocks of fish cannot often sustain intense urban fisheries. The division operates two hatcheries located in Anchorage: Fort Richardson, and Elmendorf, and contracts for the production of fish with several private hatcheries. Enhancement activities add angling opportunity in the interior of the state, in southcentral, and in southeast. In addition to new opportunity, enhancement is used to divert effort and harvest from naturally reproducing stocks of fish. The division supports several habitat restoration projects, primarily to repair habitat damaged by urbanization. The division also provides funds to several habitat projects designed to mitigate the effects of development projects as well as mining and logging activities. These projects add fish by restoring the environment or identifying and mitigating potential damage while, at the same time, educating the public on the importance of fisheries habitat.

Sport Fishing and Boating Access: The access program was developed as a public service and to meet a requirement of the Federal Aid in Sport Fish Restoration Act. The act mandates that a minimum of 15% of the annual federal apportionment to each state be set aside for power boating access (launch ramps, mooring facilities, marinas, docks, etc.). The division has expanded the program to include development of sport fishing access trails, building support facilities at access sites (parking lots, restrooms, camping sites, etc.) and acquisition of land for sport fishing purposes. Each year a CIP request, comprised of 75% federal and 25% state match, is submitted for this program.

Information and Education: Divisional staff provide information and participate in educational activities to support BRU goals. Information and education are provided through a number of forums designed to educate anglers on conservation concepts, fishing opportunities, and fishing methods. Many of these people ultimately assist the department by becoming active stewards of the resource.

Key BRU Issues for FY2001 – 2002

Sport fishing effort by residents and non-residents, including guided as well as unguided anglers, has increased consistently during the 1980's and early 1990's. This period of rapid growth has been followed by a period of relative stability in terms of participation. The primary issues for this BRU are to assure the sustainability of sport fishing resources and also strive to maintain the quality and character of Alaska's sport fishing opportunities. There are several specific current issues that significantly impact the BRU which include: decrease in resident license sales during the late 1990s, conservation of important stocks of coho and king salmon, allocation of harvest between various resource users, and maintaining access to sport fisheries.

Implementation of the newly adopted Sustainable Salmon Fisheries Policy (5 AAC 39.222) is a new issue that the department and the Board of Fisheries has been working with in recent months. This policy will help ensure the sustainability of the state's salmon stocks. The Board will utilize the policy when dealing with Yukon, Kuskokwim, and Bristol Bay stocks at their January, 2001 meeting. This policy will undoubtedly be utilized during the 2001 - 2002 Cook Inlet and Kodiak meetings as well.

The coho salmon stocks supporting popular recreational fisheries in Cook Inlet, Bristol Bay and Southwest Alaska have declined substantially in number in recent years. The division has curtailed harvest and initiated both intensive management actions and stock assessment to address the situation. The Board of Fisheries allocation of chinook, coho, and sockeye salmon between various users in Upper Cook Inlet has required increasingly intensive stock assessment and harvest monitoring of recreational fisheries. The associated conflict between users has required additional resources to provide increasingly more precise information to the Board of Fisheries.

Management of recreational chinook salmon fisheries in Southeast Alaska is made more complex by the constraints associated with the U.S./Canada Pacific Salmon Treaty, the Endangered Species Act (ESA), and allocation conflict among users. Maintaining the existing sport fishery in light of these complex restraints requires very precise and

extensive harvest monitoring as well as participation in the technical processes of the treaty and ESA. Chinook salmon enhancement and intensive stock assessment projects are the primary means of increasing angling opportunity and harvest.

Because of land management policies on some federal as well as private lands, it is increasingly difficult to maintain access to all sport fisheries in Alaska. Addressing these situations as they arise can occupy a significant amount of time and resources for area and regional biologists.

Federal management of subsistence fishing on federal public lands and waters could result in a loss of sport fishing opportunity. When, where, and how much is not clear at this time but the State sport fish program will strive to bring the best available scientific information to the federal subsistence decision process in an effort to maintain as much opportunity as reasonably possible.

Halibut are a very important resource to sport fisheries across coastal Alaska. The North Pacific Fisheries Management Council manages all fishing for halibut, including sport fishing. In 2000, this federal management body created by Congress, adopted allocations of halibut for the guided angler component of the sport fishery in Southeast and Southcentral Alaska. This action will have direct and indirect effects on sport fishing opportunity. The State sport fish program is currently working with Council staff on an Individual Fishing Quota (IFQ) program for charter vessel businesses in Southeast and Southcentral Alaska.

Major BRU Accomplishments for FY2000

The division represented the state nationally on technical matters before the Pacific Salmon Commission, the North Pacific Fisheries Management Council, the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, and the International Association of Fish and Wildlife Agencies.

Research and Technical Services (RTS)

The division has produced a statewide harvest study on an annual basis since 1977 that estimates sport fishing effort, harvest and catch in all areas of the state. Division staff use these estimates to determine trends in fishing pressure and harvest. Regulatory bodies use them to create regulations to assure sustained yield. In 2000, RTS staff discovered several errors in the computer programs used to generate harvest and effort estimates during 1996 - 1998. These errors were fixed and the corrected estimates for these years have been published.

Region I: Southeast

The division used data from stock assessment programs to establish escapement goals for all major king salmon producing rivers of SE Alaska. These escapement goals were subsequently accepted by the US/Canada Chinook Technical Committee. The division successfully implemented several new wild stock indicator coded wire tag projects to improve inseason management of coho salmon fisheries in SE Alaska. A cooperative agreement was negotiated that allowed the Southern Southeast Regional Aquaculture Association (SSRAA) to take over operation of Crystal Lake Hatchery. The state is providing approximately two-thirds of the operating funds (Fish and Game Fund and the Governor's Pacific Coast Salmon Recovery Fund) and SSRAA is providing the remaining funding. The division administered fishing guide and guide business registration programs, and charter vessel logbooks to better monitor participation and harvest of Pacific halibut and chinook salmon.

Region II: Southcentral

A regulatory package to increase escapements of coho salmon to Cook Inlet drainages was developed by the Board of Fisheries in consultation with the department and implemented during the 2000 fishery. The division administered numerous personal use permitting systems and monitored participation and harvest in personal use shellfish and dipnet fisheries. The recreational fishery for sockeye salmon in the Kvichak River drainage was closed by emergency order due to very low escapements. Coho salmon returns to much of the Gulf of Alaska were significantly better than those observed in the last four years. A web camera site showing the real-time development of a salmon from egg to alevin was successfully implemented. The division also began an assessment of cutthroat trout resources along the proposed Carbon Mountain Road near Bering and Martin rivers on the Copper River Delta.

Region III: Interior

- Developed a strategic research plan for the Copper River chinook salmon fishery. This was a cross-divisional effort that has resulted in a fishery research plan for the next five years. Research results will allow Copper River chinook salmon stocks to be managed at high levels of sustained yield.
- Developed a plan to issue Chitina subsistence dip net permits from several department offices. This plan was expanded to provide these permits through vendors. The goal of this change was to provide greater service to the public at a reduced cost while maintaining the quality of information for effective management of the fishery.
- Supervised and successfully negotiated a one-year extension to the Chitina land use agreement with Chitina and Ahtna native corporations. This agreement affords public access across private lands for the purpose of participating in the Chitina dipnet subsistence fishery.
- Worked with the Legislature to address a fee increase in the Chitina access program through SB 301. This legislation provides fees for a fully user group supported access program and provides funding for the necessary services.
- Implemented an Information and Education program for interior Alaska, focusing on improving services to the angling public and establishing outreach programs in rural areas.
- Opened a new area management office in Bethel that is responsible for management and research responsibilities for the Lower Kuskokwim. This position will facilitate increased communication and partnerships with rural residents in the Kuskokwim.

Key Performance Measures for FY2002

Measure: Begin construction on a minimum of one new boating access facility or upgrade of an existing facility per year.

(Not yet addressed by Legislature.)

Current Status:

See Benchmark

Benchmark:

Existing boating access facilities statewide:

- 50 boat launch ramps
- 24 accessible restrooms
- 1,500 parking spaces
- 13 boarding docks
- 25 sewage pump-out and dump stations

Background and Strategies:

Background:

The Federal Aid in Sport Fish Restoration Act requires that 15% of the federal funds received by the state be used for boating access projects. Since the beginning of the Boating Access Program in 1987, the Division of Sport Fish has built or renovated 50 boat launch ramps at 36 access sites throughout the state. These access sites also provide 24 accessible restrooms, 1500 parking spaces and 13 boarding docks. In addition, 25 sewage pump-out and dump stations have been provided at selected access sites and harbors.

An additional 14 projects, that were funded through FY00, are either under construction or will be started within the next year. Authority to expend CIP funds for seven new boating projects is being requested for FY02. There are about 50 projects on the current backlog list waiting for funding. New project requests are received on a regular basis from local communities.

Strategies:

The division works with local communities and sportsmen's groups to solicit ideas for new boating access projects. These new projects are added to a list of potential access projects maintained by the division which is evaluated and prioritized annually. Authority to expend CIP funds for seven new boating projects located across the state is being requested in FY02. It will be necessary to delay funding some projects until enough federal funding is available to meet the division's program goals.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Begin Construction on a minimum of one new boating access facility or upgrade of an existing facility per year. 		X			
<ul style="list-style-type: none"> • Maintain statewide harvest in 2001 at or above previous 5-year average of chinook, coho, sockeye, pink, and chum salmon, halibut, lingcod, rockfish, and razor clams. 		X			
<ul style="list-style-type: none"> • Maintain or exceed the numbers of recreational anglers, the number of sport fishing trips by anglers and the number of angler days of sport fishing effort in Alaska in 1999. 		X			
<ul style="list-style-type: none"> • Maintain the statewide sport catch of steelhead, rainbow trout, cutthroat trout, lake trout, Arctic char/Dolly Varden, Arctic grayling, and northern pike. 		X			
<ul style="list-style-type: none"> • If funding becomes available, conduct at least 10 projects with sport fishing groups, schools, or local governments to improve sport fishing. 		X			
<ul style="list-style-type: none"> • For river systems that support a harvest of 100 or more king salmon, the number and percentage for which an escapment goal is established, will be considered. 		X			
<ul style="list-style-type: none"> • For river systems that support a harvest of 100 or more king salmon, the number and percentage for which enumeration occurs annually will be considered. 		X			
<ul style="list-style-type: none"> • For river systems that support a harvest of 100 or more king salmon, the number and percentage of escapement objectives achieved annually will be considered. 		X			

Sport Fisheries
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Sport Fisheries	0.0	12,075.6	11,125.6	23,201.2	20.0	10,765.3	11,844.7	22,630.0	20.0	10,520.8	12,114.5	22,655.3
S.F. Special Projects	0.0	64.5	267.9	332.4	0.0	1,046.0	384.6	1,430.6	0.0	3,056.6	819.5	3,876.1
Totals	0.0	12,140.1	11,393.5	23,533.6	20.0	11,811.3	12,229.3	24,060.6	20.0	13,577.4	12,934.0	26,531.4

Sport Fisheries

Proposed Changes in Levels of Service for FY2002

A new BRU for the Crystal Lake Hatchery was established by the legislature during the 2000 session. Funding for this facility was transferred from the Sport Fisheries BRU to the new Crystal Lake hatchery BRU.

There has been a significant increase in dollars and positions in the Special Project component due to the availability of funds for Federal Subsistence Monitoring projects and Pacific Coast Salmon Recovery projects.

Sport Fisheries

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	20.0	11,811.3	12,229.3	24,060.6
Adjustments which will continue current level of service:				
-Sport Fisheries	0.0	-244.5	269.8	25.3
-S.F. Special Projects	0.0	10.6	4.7	15.3
Proposed budget increases:				
-S.F. Special Projects	0.0	2,000.0	430.2	2,430.2
FY2002 Governor	20.0	13,577.4	12,934.0	26,531.4

Component: Sport Fisheries

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Component Mission

Please see BRU mission statement.

Component Services Provided

Please see services provided under BRU.

Component Goals and Strategies

Please see BRU goals and strategies.

Key Component Issues for FY2001 – 2002

Please see BRU key issues.

Major Component Accomplishments for FY2000

Please see BRU accomplishments.

Statutory and Regulatory Authority

Please see BRU statutes/regulations.

Sport Fisheries
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,330.6	13,339.7	13,441.0
72000 Travel	433.5	511.6	563.5
73000 Contractual	7,278.3	7,284.8	7,342.4
74000 Supplies	1,525.0	1,268.1	1,167.3
75000 Equipment	633.8	225.8	141.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	23,201.2	22,630.0	22,655.3
Funding Sources:			
1002 Federal Receipts	12,075.6	10,765.3	10,520.8
1004 General Fund Receipts	0.0	20.0	20.0
1007 Inter-Agency Receipts	862.5	0.0	0.0
1024 Fish and Game Fund	9,767.4	11,806.1	12,056.5
1061 Capital Improvement Project Receipts	267.2	0.0	0.0
1108 Statutory Designated Program Receipts	228.5	38.6	58.0
Funding Totals	23,201.2	22,630.0	22,655.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	0.0	200.0	776.1	200.0	200.0
Unrestricted Total		0.0	200.0	776.1	200.0	200.0
Restricted Revenues						
Federal Receipts	51010	12,075.6	10,765.3	12,000.0	10,520.8	12,500.0
Interagency Receipts	51015	862.5	0.0	60.0	0.0	0.0
Fish and Game Fund	51045	9,767.4	11,806.1	11,531.2	12,056.5	12,500.0
Statutory Designated Program Receipts	51063	228.5	38.6	36.1	58.0	60.0
Capital Improvement Project Receipts	51200	267.2	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	0.0	20.0	20.0	0.0	22.5
Restricted Total		23,201.2	22,630.0	23,647.3	22,635.3	25,082.5
Total Estimated Revenues		23,201.2	22,830.0	24,423.4	22,835.3	25,282.5

Sport Fisheries

Proposed Changes in Levels of Service for FY2002

See service changes under BRU.

Summary of Component Budget Changes From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	20.0	10,765.3	11,844.7	22,630.0
Adjustments which will continue current level of service:				
-Increase Fish and Game Fund/Decrease Federal Fund Authority	0.0	-242.7	242.7	0.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	-1.8	5.8	4.0
-Transfer SDPR from Crystal Lake Hatchery to Sport Fisheries	0.0	0.0	21.3	21.3
FY2002 Governor	20.0	10,520.8	12,114.5	22,655.3

Sport Fisheries

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	160	159	Annual Salaries	10,092,131
Part-time	222	207	COLA	149,858
Nonpermanent	12	12	Premium Pay	228,189
			Annual Benefits	3,972,793
			<i>Less 6.94% Vacancy Factor</i>	(1,001,971)
			Lump Sum Premium Pay	0
Totals	394	378	Total Personal Services	13,441,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	1	1	0	2
Accounting Tech I	1	0	0	0	1
Administrative Assistant	2	0	1	0	3
Administrative Clerk II	2	1	2	2	7
Administrative Clerk III	4	1	3	1	9
Administrative Manager I	1	1	2	0	4
Administrative Manager III	0	0	1	0	1
Analyst/Programmer III	5	0	0	0	5
Analyst/Programmer V	1	0	0	0	1
Asst Biometrician	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	0	1	0	0	1
Biometrician III	2	0	1	0	3
Biometrician IV	1	0	0	0	1
College Intern I	5	1	2	0	8
Dep Dir Fish & Game	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer/Architect II	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician I	0	1	0	3	4
F&W Technician II	7	10	9	93	119
F&W Technician III	6	5	7	41	59
F&W Technician IV	0	0	2	3	5
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	0	0	0	3	3
Fish Culturist I	3	0	0	0	3
Fish Culturist II	5	0	0	0	5
Fish Culturist III	2	0	0	0	2
Fisheries Scientist	1	0	0	0	1
Fishery Biologist I	1	1	4	16	22
Fishery Biologist II	8	6	6	13	33
Fishery Biologist III	4	6	6	17	33
Fishery Biologist IV	4	2	3	0	9
Graduate Intern I	0	0	1	0	1
Habitat Biologist II	1	0	0	0	1
Habitat Biologist III	1	0	0	0	1
Hydrologist II	1	0	0	0	1
Information Officer I	1	1	0	0	2
Information Officer II	0	0	1	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	1	0	0	1	2
Maint Gen Lead	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	1	2
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Planner II	0	1	0	0	1
Planner III	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Publications Tech II	2	1	0	0	3
Research Analyst III	2	0	0	0	2
Totals	83	41	59	195	378

Component: Sport Fisheries Special Projects

Contact: Kelly Hepler, Director

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Component Mission

To develop partnerships between state and federal management agencies, local governments and sport fishing organizations to address fisheries issues of mutual concern while maintaining sport fishing access and opportunity.

Component Services Provided

The Division of Sport Fish works with local governments, schools, and private sportsmen's organizations to obtain funding and conduct projects designed to benefit sport fisheries. This component also provides the ability for the state to address unexpected, often short-term, fisheries issues that develop during the course of a fishing season.

With the implementation of dual State/Federal Subsistence fisheries management, this component will fund the collection of information and provide technical review of issues and solutions to problems that may affect sport fishing opportunity.

Component Goals and Strategies

The goals of the Special Projects component are to develop partnerships between state and federal management agencies, local governments, and sport fishing organizations to address fisheries issues of mutual concern; to ensure sufficient water is available in rivers and streams to sustain sport fishery resources; to improve fishery management and stock assessment for chinook salmon stocks covered by the U.S./Canada Pacific Salmon Treaty; and to provide authority to receive and expend funds from various sources for sport fisheries research, management, and enhancement, as well as information dissemination.

With the implementation of dual State/Federal Subsistence fisheries management, we intend to use available funding to minimize the risk of decreased opportunity for sport fishing due to the Federal Subsistence Monitoring process and increase opportunities to work with rural residents on fisheries related projects.

Key Component Issues for FY2001 – 2002

Implementation of a dual State/Federal Subsistence fisheries management system will require that the division monitor sport fisheries throughout the state in order to determine if and when the opportunity to participate in sport fishing is at risk due to the federal subsistence process.

Salmon stocks have been declining all along the west coast. Funding has been provided to the division through a Pacific Salmon Treaty Letter of Agreement to collect information throughout the Southeast Region and Canada for purposes of rebuilding chinook stocks. Funding has also been made available through the Southeast Sustainable Salmon Fund to initiate an ecosystem wide sentinel monitoring program for coastwide stocks and their habitat.

Major Component Accomplishments for FY2000

Support was provided for continued operation of the Auke Creek weir, which is a cooperative effort between the Division of Sport Fish, NOAA and the University of Alaska Southeast.

Five chinook research projects were initiated in Southeast Alaska with funding from the Pacific Salmon Treaty, Letter of Agreement. Projects included collection of biological data from chinook harvested in sport fisheries throughout the region as well as stock assessment projects on the Keta, Stikine, Chilkat, and Alsek rivers.

A number of training opportunities were provided for division staff in the following general fields: habitat monitoring and sampling; GIS technology; leadership development; stock assessment technology and modeling; decision analysis methods; and data analysis techniques.

Statutory and Regulatory Authority

AS 16.05.010-16.10.620
5 AAC 46.001-70.060
5 AAC 75.001-75.695
16 U.S.C. 777-777k
50 CFR PRT.80

Sport Fisheries Special Projects
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	203.3	556.5	1,820.3
72000 Travel	18.7	69.6	126.9
73000 Contractual	43.9	526.1	1,244.2
74000 Supplies	30.9	161.1	382.9
75000 Equipment	35.6	117.3	301.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	332.4	1,430.6	3,876.1
Funding Sources:			
1002 Federal Receipts	64.5	1,046.0	3,056.6
1007 Inter-Agency Receipts	267.9	121.3	121.4
1024 Fish and Game Fund	0.0	100.0	100.5
1061 Capital Improvement Project Receipts	0.0	0.0	434.1
1108 Statutory Designated Program Receipts	0.0	163.3	163.5
Funding Totals	332.4	1,430.6	3,876.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	64.5	1,046.0	1,050.0	3,056.6	3,000.0
Interagency Receipts	51015	267.9	121.3	120.0	121.4	160.0
Fish and Game Fund	51045	0.0	100.0	100.0	100.5	100.0
Statutory Designated Program Receipts	51063	0.0	163.3	163.0	163.5	170.0
Capital Improvement Project Receipts	51200	23.0	0.0	0.0	434.1	435.0
Restricted Total		355.4	1,430.6	1,433.0	3,876.1	3,865.0
Total Estimated Revenues		355.4	1,430.6	1,433.0	3,876.1	3,865.0

Sport Fisheries Special Projects

Proposed Changes in Levels of Service for FY2002

The Office of Federal Subsistence Management has made significant funding available to State and local governments under the Federal Fisheries Resource Monitoring program. The division has requested an increment to receive funding from this agency so that we can be an active participant in the regulatory process.

We also plan to initiate several new coho salmon research projects under the Southeast Sustainable Salmon Fund. Projects include collection of biological data from coho salmon harvested in sport fisheries and indicator species throughout the Southeast region as well as stock assessment projects on the Unuk, Chickamin, Sarkar, Nakwasina, and Chilkat rivers.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	1,046.0	384.6	1,430.6
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	10.6	4.7	15.3
Proposed budget increases:				
-Federal Authority Increment for Various Federal Subsistence Projects	0.0	2,000.0	0.0	2,000.0
-CIP Receipt Authority Increment for Governor's Southeast Sustainable Salmon Fund	0.0	0.0	430.2	430.2
FY2002 Governor	0.0	3,056.6	819.5	3,876.1

Sport Fisheries Special Projects**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	2	3	Annual Salaries	1,242,677
Part-time	8	49	COLA	5,422
Nonpermanent	0	7	Premium Pay	51,898
			Annual Benefits	556,351
			<i>Less 1.94% Vacancy Factor</i>	<i>(36,048)</i>
			Lump Sum Premium Pay	0
Totals	10	59	Total Personal Services	1,820,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Analyst/Programmer III	1	0	0	0	1
Biometrician II	0	1	0	0	1
F&W Technician I	0	3	0	0	3
F&W Technician II	0	3	7	12	22
F&W Technician III	0	1	4	11	16
Fishery Biologist I	0	3	0	4	7
Fishery Biologist II	0	2	2	1	5
Fishery Biologist III	0	2	1	0	3
Totals	1	15	14	29	59

BRU/Component: Crystal Lake Hatchery

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Kelly Hepler, Director

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Component Mission

The mission of the Crystal Lake Hatchery BRU is to transition operation of this facility from the state to a private organization for the purpose of continuing enhancing the state's recreational fishery resources in the interest of the economy, subject to allocations through public regulatory process.

Component Services Provided

The service provided by this BRU is that of enhancing and optimizing sport fisheries. The value that accrues to the state from its sport fishery resources is enhanced through stocking fish produced by the Crystal Lake Hatchery.

Component Goals and Strategies

The goal of this Component is to enhance the recreational fishery resource in order to provide additional sport fishing opportunity which will not count against the king salmon quota as set by the U.S./Canada Pacific Salmon Treaty.

STRATEGIES:

Enhancement activities at Crystal Lake Hatchery add angling opportunity in southeast Alaska. In addition to new opportunity, enhancement is used to divert effort and harvest from naturally reproducing stocks of fish. In the case of Crystal Lake Hatchery, king salmon produced by the facility do not count against the king salmon quota as set by the U.S./Canada Pacific Salmon Treaty thus allowing increased harvest in southeast waters. Creating a public/private partnership for the long term operation of Crystal Lake Hatchery is the safest way to ensure continued contributions to the fishery from this facility. The mix of funding used to operate the hatchery at this time reflects a commitment by all interested parties in continued operation of the facility. Approximately equal contributions are being made by private industry, the governor's Pacific Coast Salmon Recovery Fund and Division of Sport Fish funding sources. The state is pursuing options to transition operation of this facility to a private or local organization. This component and BRU were established in FY2001 to satisfy legislative requests to track funds for this facility separately.

Key Component Issues for FY2001 – 2002

Because the state has divested itself of hatcheries and hatchery support services, there no longer is available work force and expertise within the department to efficiently operate Crystal Lake Hatchery. For this reason, and to establish a stronger partnership, the Division of Sport Fish contracted operation of Crystal Lake Hatchery to Southern Southeast Regional Aquaculture Association (SSRAA) for FY2001. Renewal of this contract is dependent upon continued funding by SSRAA, the governor's Pacific Coast Salmon Recovery Fund, and the Division of Sport Fish. Contracting operation of this facility follows the cooperative efforts encouraged by the legislature, will result in significant monetary savings to the Division of Sport Fish, and provides the best opportunity for continued successful operation of Crystal Lake Hatchery. Most importantly, the hatchery will continue to contribute to the common property fishery and the state's economy at the current level.

Major Component Accomplishments for FY2000

- This BRU and Component were first established for FY2001.
- Partnering with SSRAA to operate Crystal Lake Hatchery under contract with the Division of Sport Fish.

·Successful transition from a state operation to a contracted operation of the facility.

Statutory and Regulatory Authority

AS 16

Crystal Lake Hatchery
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	606.7	192.7
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	606.7	192.7
Funding Sources:			
1007 Inter-Agency Receipts	0.0	192.7	0.0
1024 Fish and Game Fund	0.0	192.7	192.7
1108 Statutory Designated Program Receipts	0.0	221.3	0.0
Funding Totals	0.0	606.7	192.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	192.7	0.0	0.0	0.0
Fish and Game Fund	51045	0.0	192.7	192.7	192.7	192.7
Statutory Designated Program Receipts	51063	0.0	221.3	0.0	0.0	0.0
Restricted Total		0.0	606.7	192.7	192.7	192.7
Total Estimated Revenues		0.0	606.7	192.7	192.7	192.7

Crystal Lake Hatchery
Proposed Changes in Levels of Service for FY2002

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	606.7	606.7
Adjustments which will continue current level of service:				
-Transfer SDPR from Crystal Lake Hatchery to Sport Fisheries	0.0	0.0	-21.3	-21.3
Proposed budget decreases:				
-Decrement of Authority for CLH Component	0.0	0.0	-392.7	-392.7
FY2002 Governor	0.0	0.0	192.7	192.7

Crystal Lake Hatchery

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Wildlife Conservation Budget Request Unit

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BRU Mission

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

BRU Services Provided

Division management programs include survey and inventory, regulatory, and enhancement projects for big game, small game, furbearer, waterfowl and nongame species. Enhancement projects improve wildlife population welfare factors to provide for increased human use opportunities. Biological information, harvest data, and recommendations are presented to the Board of Game to assist them in making allocation decisions through the regulatory process. Recommendations are also presented to the Federal Subsistence Board to encourage a cooperative approach between state and federal resource allocation.

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

The division also manages state game sanctuaries, refuges, and critical habitats, provides information to the public and educational materials to schools, and conducts hunter and trapper education programs.

BRU Goals and Strategies

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

The division has experienced increased demands for public services, technical expertise, harvest opportunities, and other uses of wildlife. These increased demands are due to increases in Alaska's population, tourism, subsistence needs on state and private lands, the federal preemption of state management authorities for subsistence uses on federal public lands, recent attempts to extend federal jurisdiction onto state and private lands, potential impacts of endangered species listings on industry, and plans to develop other natural resources. Wildlife habitat is being altered and reduced in populated areas, access and harvest technologies are improving, and indirect adverse impacts to wildlife populations are increasing. These factors are making sustained yield management of Alaska's wildlife resources more expensive and complex.

Maintaining healthy, productive, and usable wildlife populations will require increased scientific capabilities and better understanding of important wildlife species and associated human uses. Data collection and analysis techniques must become more precise and cost effective, particularly in intensive management areas designated by the Board of Game. Development of strategic and operational management plans with ample public input is necessary to establish quantifiable wildlife population and human use objectives and to ensure program continuity toward achieving these objectives. Management must include enhancement projects to mitigate for development, meet increasing demands for consumptive human use of wildlife, and meet growing demands by Alaskan visitors and residents for wildlife viewing opportunities.

Given the above scenario, wildlife information and education programs must be enhanced in the future. Increased public understanding of requirements for healthy and productive wildlife populations will help ensure public support for and voluntary compliance with wildlife conservation regulations. Division information programs are necessary to reduce public confusion regarding complex regulations resulting from "dual" management of Alaska's wildlife resources by state and federal authorities and to promote higher levels of voluntary compliance with regulations.

Key BRU Issues for FY2001 – 2002

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

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

Predation by wolves and bears has a major impact on many wildlife populations in Alaska. The division will work to develop methods to regulate predator populations that are biologically sound, acceptable to the public, and cost effective. Efforts will continue to educate the public about wildlife management and how predation can affect ungulate populations.

Listing species as threatened or endangered can have great adverse economic impacts on Alaska. Our programs have been designed to provide for population recovery of listed species as well as preventing the need for additional listings under the federal endangered species act. A petition from the public to list the Cook Inlet populations of beluga whales as endangered under state law will be a priority issue in FY2001 and 2002. This petition will result in the development of regulations to help implement the state's endangered species law. We will continue to collect information on several species in an effort to insure species are not unnecessarily listed under the federal act.

The federal "takeover" of traditional state management authorities continues to have major impacts on the division and the management of wildlife in Alaska. Procedures need to be developed to address resource management and allocation conflicts between state and federal managers.

Most funds used by the division are generated from the sale of hunting and trapping licenses and tags and from federal aid receipts from the excise tax on firearms, ammunition, and archery equipment. The division has received \$255.3 million in general funds for the past 2 years. While this is only about 1.5 percent of the budget, it provides funds for important programs in watchable wildlife, endangered species, and management of marine mammals. The other significant source of funds for the division is in the special projects component. The division receives about \$4.5 million from federal agencies and private organizations to conduct research or provide specific management activities that help meet our mission. The majority of these funds are used for research on marine mammals.

All expenditures of federal aid and fish and game funds by other divisions must, by statute, be clearly identified as RSAs in the Sport Fish and Wildlife Conservation Division budgets. In FY2002, these RSAs are documented in the budget request.

Congress passed legislation in early November, 2000 to add \$50 million to the Pittman-Robertson (PR) portion of the Fish and Wildlife Restoration Fund for the Conservation and Reinvestment Act (CARA). These funds are allocated to state wildlife agencies by a formula. The Division of Wildlife Conservation expects to receive an additional \$2.4 million in federal PR receipts in FY2002.

The division will submit a budget amendment to the legislature early in 2001 to further detail the planned expenditure of the CARA funds. The intent of Congress in providing these additional funds is to address the unmet funding needs for management of species that are not hunted, wildlife education, and wildlife related outdoor recreation. The division is in the process of obtaining recommendations from staff and the public on what type of programs, within these three general areas, they desire. Our budget amendment request will incorporate these recommendations.

Major BRU Accomplishments for FY2000

In its effort to conserve and enhance wildlife and provide for a wide range of uses for the greatest benefit of people, the division continued to concentrate on biological data collection, public services, and habitat manipulation. The following were among the most notable accomplishments for FY2000:

1. Provided opportunities to over 100,000 people to participate in hunting in Alaska. Sold over 30,000 resident, non-resident, and alien hunting and trapping licenses. Approximately 70,000 combination licenses such as Resident Sport Fish/Hunt/Trap licenses were also sold. These license sales and tag sales generated nearly \$10 million in revenue to the Fish and Game Fund.
2. 104,000 drawing and Tier II hunts were applied for and 25,000 drawing and Tier II permits were issued. Over \$500.0 in revenue was generated for the Fish and Game Fund.
3. Trained 1,100 new hunters in basic hunter education program.
4. Trained 650 hunters in advanced hunter education program.
5. Provided special hunting clinics for 450 hunters to improve their skills.
6. Provided information packets to over 5,000 non-resident hunters that plan to hunt in Alaska.
7. Responded to over 70,000 in-person inquiries at various offices about hunting, trapping, and opportunities to observe wildlife.
8. Responded to over 160,000 telephone inquiries at various offices about hunting, trapping, and opportunities to observe wildlife.
9. Estimated visitors at Pack Creek = 1,300-1,400 per year; McNeil River = 230 per year; Potter's Marsh = 30,000-40,000 per year; and Creamer's Refuge = 30,000 visitors using the trail system and several thousand unrecorded visitors viewing waterfowl from the parking lot.
10. Completed habitat improvement projects that included prescribed burns and mechanical manipulation to benefit moose and ruffed grouse.
11. Produced 3 public information/education videos on arctic caribou research, Alaskan wolf ecology, and big game skinning and meat preparation.
12. Collected biological data on a variety of species to ensure continued population viability and harvest levels that are within sustained yield guidelines. Big game surveys were done for 54 populations identified by the Board of Game for intensive management or high levels of human use.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Assure continued wildlife harvest opportunity and meet sustainable production and harvest goals set by division managers and Board of Game • Provide greater public access to wildlife information resources through improved communication tools and public involvement techniques. • Manage subsistence hunting on state-managed lands. 		X			
		X			
		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Protect, restore, or enhance habitat to ensure continued production of wildlife resources for the use and enjoyment of Alaskans. 		X			
<ul style="list-style-type: none"> • The number of big game surveys completed for populations identified by the Board of Game as important for providing high levels of human consumptive use 	X				
<ul style="list-style-type: none"> • The number of hunting and trapping licenses sold and total revenue generated. 	X				
<ul style="list-style-type: none"> • The number of drawing permits applied for and the total number of permits issued. 	X				
<ul style="list-style-type: none"> • The number of visitors to the wildlife viewing areas at Pack Creek, McNeil River, Potter's Marsh, and Creamer's Field. 	X				

Wildlife Conservation
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Wildlife Conservation	295.0	6,150.0	10,324.9	16,769.9	251.6	6,260.0	10,807.9	17,319.5	253.7	7,017.2	10,569.8	17,840.7
CARA Implementation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,425.0	0.0	2,425.0
W.C. Special Projects	14.9	1,941.0	328.5	2,284.4	17.9	2,575.1	381.1	2,974.1	0.0	3,775.4	662.2	4,437.6
W.C. CIP Position Costs	0.0	0.0	198.6	198.6	0.0	0.0	302.0	302.0	0.0	0.0	302.7	302.7
W.C. EVOS Restoration Projects	0.0	0.0	405.9	405.9	0.0	0.0	544.4	544.4	0.0	0.0	544.8	544.8
Assert/Protect State's Rights	0.0	0.0	200.7	200.7	0.0	0.0	206.0	206.0	0.0	0.0	206.0	206.0
Totals	309.9	8,091.0	11,458.6	19,859.5	269.5	8,835.1	12,241.4	21,346.0	253.7	13,217.6	12,285.5	25,756.8

Wildlife Conservation

Proposed Changes in Levels of Service for FY2002

In the Wildlife Conservation component additional federal dollars are available under the Pittman-Robertson Wildlife Restoration Act and an increment to receive these funds is requested. The funds will be used for wildlife education, public services, and species management projects. Three new seasonal positions, four new non-permanent positions, and increased staff-months for existing seasonal and non-permanent positions are requested with this increment. The additional federal funds will also help offset the decrease in Fish and Game Funds proposed for FY2002. The net increase to the Wildlife Conservation Component is \$521.2.

Congress has approved additional funding for the Sea Lion Recovery and Harbor Seal Investigations projects which will increase federal funds in the Special Projects Component by \$1,200.0 for FY2002. There will be four new full-time and two seasonal positions associated with these increased funds. These funds are received under a grant from the National Marine Fisheries Service. Wildlife Conservation has budgeted \$17.9 of General Fund Program Receipts each year in the Special Projects Component for the sale of the Wildlife Notebook Series, Field Care of Big Game Meat video, and other small products. AS 16.05.110 allows the deposit of such receipts into the Fish and Game Fund. Since the production of these materials was funded from Fish and Game Fund dollars, it has been determined that these receipts should be deposited directly into the fund and expenditures for distribution and reprinting of these items be funded from that source. The FY2002 budget request will eliminate General Fund Program Receipts in this component and replace that fund source with Fish and Game Fund. Fish and Game Fund receipt authority for anticipated receipts and expenditures has been transferred from the Wildlife Conservation Component.

Wildlife Conservation

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	269.5	8,835.1	12,241.4	21,346.0
Adjustments which will continue current level of service:				
-Wildlife Conservation	2.1	17.2	-63.1	-43.8
-W.C. Special Projects	-17.9	0.3	81.1	63.5
-W.C. CIP Position Costs	0.0	0.0	0.7	0.7
-W.C. EVOS Restoration Projects	0.0	0.0	0.4	0.4
Proposed budget decreases:				
-Wildlife Conservation	0.0	0.0	-175.0	-175.0
Proposed budget increases:				
-Wildlife Conservation	0.0	740.0	0.0	740.0
-CARA Implementation	0.0	2,425.0	0.0	2,425.0
-W.C. Special Projects	0.0	1,200.0	200.0	1,400.0
FY2002 Governor	253.7	13,217.6	12,285.5	25,756.8

Component: Wildlife Conservation

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Component Mission

See BRU narrative.

Component Services Provided

This component is composed of 17 projects which cover management activities for 14 species groups (bison, black bear, brown bear, caribou, deer, elk, furbearers, marine mammals, mountain goat, moose, muskox, sheep, waterfowl, and wolf), as well as regulatory, public services, and general administration and support activities.

Management programs consist of habitat and population management, annual surveys and inventories of big game, furbearer, and waterfowl populations, and assessment of harvests of these game species. These projects are conducted to determine the biological status and trends of wildlife populations and to enhance wildlife populations important for human use. Information and recommendations from management and research programs are shared with local Fish and Game Advisory Committees and the Alaska Board of Game for the state's regulatory process. Biological and human use information is also provided to the Federal Subsistence Board and Regional Councils to protect the state's interests. Public services include response to public inquiries on wildlife related issues, development and distribution of wildlife related information and educational materials, a statewide hunter education/hunter services program, and various aspects of the regulatory function including distribution of regulation booklets to the public, administration of the statewide permitting system, and management of special conservation programs such as the duck stamp. Research programs provide new biological information, improve investigation techniques, and develop more effective management techniques. Technical assistance is provided to other state and federal agencies, public institutions, and private organizations.

Component Goals and Strategies

See BRU narrative.

Key Component Issues for FY2001 – 2002

See BRU narrative.

Major Component Accomplishments for FY2000

See BRU narrative

Statutory and Regulatory Authority

AS 16.05
AS 16.20
AS 16.55
PL 96-467

Wildlife Conservation
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,338.0	10,620.1	10,830.8
72000 Travel	623.0	760.7	771.2
73000 Contractual	4,693.3	5,027.4	5,259.3
74000 Supplies	864.7	607.7	819.4
75000 Equipment	250.9	303.6	160.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,769.9	17,319.5	17,840.7
Funding Sources:			
1002 Federal Receipts	6,150.0	6,260.0	7,017.2
1004 General Fund Receipts	251.6	251.6	253.7
1005 General Fund/Program Receipts	43.4	0.0	0.0
1007 Inter-Agency Receipts	115.3	0.0	0.0
1024 Fish and Game Fund	10,209.6	10,807.9	10,569.8
Funding Totals	16,769.9	17,319.5	17,840.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	6,150.0	6,260.0	6,260.0	7,017.2	7,000.0
Interagency Receipts	51015	115.3	0.0	0.0	0.0	0.0
Fish and Game Fund	51045	10,209.6	10,807.9	10,807.9	10,569.8	10,600.0
General Fund Program Receipts	51060	43.4	0.0	0.0	0.0	0.0
Restricted Total		16,518.3	17,067.9	17,067.9	17,587.0	17,600.0
Total Estimated Revenues		16,518.3	17,067.9	17,067.9	17,587.0	17,600.0

Wildlife Conservation

Proposed Changes in Levels of Service for FY2002

The Division of Wildlife Conservation will receive \$740.0 in additional federal funds under the Pittman-Robertson Wildlife Restoration Act. These funds are available for use by the division due to increased revenue nationally into the Pittman-Robertson fund. These increased funds will be used for the following activities: a) delivery of hunter education programs in rural Alaska; b) improvement of delivery of general wildlife education in schools using the Alaska Wildlife Curriculum; c) continue to improve/enhance use of the internet for permit applications, purchasing of licenses and tags, and dissemination of regulatory and general hunting information; d) provide increased seasonal help at our busier offices to assist the public; and e) increase data collection for moose, caribou, and brown bear populations that have been identified for intensive management by the Board of Game. To accomplish these activities, 3 new seasonal positions and 4 new non-permanent positions have been requested as well as increased staff-months for existing seasonal and non-permanent positions.

This increase will also help offset the decrease in fish and game funds proposed for FY2002. For the past several years the Division of Wildlife Conservation has been drawing heavily on a surplus balance in the Fish and Game Fund to support division activities as federal dollars declined. Annual draws from the Fish and Game Fund surpassed the annual revenue received into the fund by almost a million dollars. The surplus in the fund has now been reduced and it is time to bring expenditures from the Fish and Game Fund in line with annual revenues.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	251.6	6,260.0	10,807.9	17,319.5
Adjustments which will continue current level of service:				
-Transfer Fish & Game Funds to Special Projects Component	0.0	0.0	-65.0	-65.0
-Year 2 Labor Costs - Net Change from FY2001	2.1	17.2	1.9	21.2
Proposed budget decreases:				
-Reduce Fish and Game Fund Receipt Authority	0.0	0.0	-175.0	-175.0
Proposed budget increases:				
-Increment in federal funds for hunter education, public services, and species management.	0.0	740.0	0.0	740.0
FY2002 Governor	253.7	7,017.2	10,569.8	17,840.7

Wildlife Conservation

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	143	146	Annual Salaries	8,296,797
Part-time	43	44	COLA	115,378
Nonpermanent	17	21	Premium Pay	4,626
			Annual Benefits	3,058,217
			<i>Less 5.61% Vacancy Factor</i>	(644,218)
			Lump Sum Premium Pay	0
Totals	203	211	Total Personal Services	10,830,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	1	1	0	4
Administrative Assistant	2	0	1	1	4
Administrative Clerk II	5	4	1	1	11
Administrative Clerk III	4	0	1	3	8
Administrative Manager I	1	1	1	0	3
Administrative Manager III	0	0	1	0	1
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	2	1	1	0	4
Analyst/Programmer IV	2	0	0	0	2
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician II	1	0	0	0	1
Biometrician III	1	1	0	0	2
College Intern I	4	1	1	1	7
College Intern II	4	0	0	0	4
College Intern IV	0	0	0	1	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
Education Assoc III	1	0	0	0	1
F&G Regional Spvr	1	2	1	0	4
F&W Technician II	1	0	1	0	2
F&W Technician III	7	4	3	9	23
F&W Technician IV	3	0	0	1	4
F&W Technician V	2	2	1	0	5
Fish & Game Program Tech	0	1	1	6	8
Graduate Intern I	2	0	0	1	3
Information Officer II	1	0	1	0	2
Maint Spec Bfc Journey I	0	0	0	1	1
Micro/Network Spec I	0	1	0	0	1
Micro/Network Tech I	1	1	0	0	2
Planner II	0	2	0	0	2
Planner III	1	0	0	0	1
Prog Coordinator	1	0	0	0	1
Project Asst	2	0	0	0	2
Project Coord	2	0	0	0	2
Publications Spec II	0	0	2	0	2
Publications Tech II	0	1	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst IV	1	0	0	0	1
Statistical Clerk	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Statistical Technician I	0	1	0	0	1
Student Intern III	1	0	0	0	1
Wildlife Biologist I	0	1	3	3	7
Wildlife Biologist II	4	6	1	8	19
Wildlife Biologist III	12	11	5	21	49
Wildlife Biologist IV	2	2	3	0	7
Totals	76	44	34	57	211

Component: CARA Implementation

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Component Mission

There is no separate mission for this component.

Component Services Provided

No services provided.

Component Goals and Strategies

No goals and strategies.

Key Component Issues for FY2001 – 2002

Congress has passed legislation to add \$50 million to the Pittman-Robertson portion of the Fish and Wildlife Restoration Act. These funds will be allocated to state wildlife agencies on a formula and the Division of Wildlife Conservation expects to receive an additional \$2,425.0 in federal (P-R) receipts in FY2002. These funds must be matched on a 75% federal to 25% state basis. For FY2002 there is sufficient non-federal funding available in the Wildlife Conservation Component to match these additional federal funds. However, a source of matching funds will need to be established for FY2003 and beyond.

The FY2002 budget request for the Division of Wildlife Conservation includes this new component for receipt of these funds. The intent of congress in providing these funds is to address the unmet funding needs for management of species that are not hunted, wildlife education, and wildlife related outdoor recreation. The division is in the process of obtaining recommendations from staff and the public to determine what type of programs, within these three general areas, are desired. At this time the details of line-item breakdown, number of new positions, and specific projects for this fund is unknown. The initial component request for FY2002 will include the entire \$2,425.0 million as an unallocated lump sum. A budget amendment will be submitted to the 2001 legislature as soon as more detail is available for the expenditure of these funds.

Major Component Accomplishments for FY2000

This component is new for the FY2002 budget request so there are no accomplishments to report.

Statutory and Regulatory Authority

AS 16.05
PL 96-467

CARA Implementation
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	2,425.0
Expenditure Totals	0.0	0.0	2,425.0
Funding Sources:			
1002 Federal Receipts	0.0	0.0	2,425.0
Funding Totals	0.0	0.0	2,425.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	2,425.0	5,000.0
Restricted Total		0.0	0.0	0.0	2,425.0	5,000.0
Total Estimated Revenues		0.0	0.0	0.0	2,425.0	5,000.0

CARA Implementation

Proposed Changes in Levels of Service for FY2002

No service changes.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	0.0	0.0
Proposed budget increases:				
-Add new federal funding for CARA Implementation	0.0	2,425.0	0.0	2,425.0
FY2002 Governor	0.0	2,425.0	0.0	2,425.0

Component: Willdlife Conservation Special Projects

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Component Mission

To conduct research and management activities.

Component Services Provided

This component provides staffing and program support for a variety of projects funded by various federal and private agencies. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; compilation and analysis of wildlife resource economic values; research into new management techniques; cooperative wildlife habitat development projects; etc. While all specific projects for FY2002 are not known at this time, many of the following projects are multi-year projects and are expected to continue with additional funding in FY2002.

Projects funded in FY2001 by various federal and private agencies include the following. Funding can be expected to continue for these projects in FY2002 and beyond, although the actual dollar amounts to be received are unknown. This is a representative list only and funding may be received for new projects that have not yet been identified.

US Fish and Wildlife Service:

- Kenai Peninsula Brown Bear Studies
- Neotropical Migratory Bird Studies (endangered species funding)
- Goshawk Studies in the Tongass National Forest (endangered species funding)
- Steel Shot Clinics
- Public Outreach projects to increase awareness of Wildlife Restoration projects
- Southern Alaska Peninsula Caribou Herd and Northern Alaska Peninsula Caribou Herd Studies

Minerals Management Service: Ringed Seal Monitoring

US Forest Service:

- Wolf Genetic Studies
- Goshawk Studies in the Tongass National Forest
- Brown Bear Studies in Southeast Alaska
- Brown Bear Studies on the Kenai Peninsula
- Wolf Studies in Southeast Alaska

NOAA/NMFS:

- Steller Sea Lion Recovery Studies
- Harbor Seal Investigations

North Slope Borough: Beluga Whale Surveys in Bristol Bay and Norton Sound

National Park Service: Moose & Caribou Studies in Gates of the Arctic

Alaska Oil & Gas Association (AOGA): Analysis of bear/human interactions and conflicts related to oil development.

Component Goals and Strategies

The primary goals of this component are to: 1) protect, maintain, and enhance the wildlife of Alaska, and 2) provide for their greatest use by the people, consistent with the sustained yield principle, for the well-being of the people and the

economy of the state. Programs funded under this component are cooperative research and management activities which augment and complement projects currently being carried out by Wildlife Conservation. Without the availability of this cooperative funding from federal and private agencies, the Division of Wildlife Conservation would have less complete information available for ongoing resource management decisions.

Funds are accepted only if they assist the division in meeting its mission and priorities.

Key Component Issues for FY2001 – 2002

No key issues have been identified for this component for FY2002 other than those listed in the BRU summary.

Major Component Accomplishments for FY2000

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date all projects funded under this component have met their individual project requirements.

Statutory and Regulatory Authority

- AS 16.05
- AS 16.20
- AS 16.55
- PL 96-467

Key Performance Measures for FY2002

Measure: Meet contractual obligations for all projects within established timeframes.
(Not yet addressed by Legislature.)

Benchmark:

- The Division of Wildlife Conservation will:
1. Meet reporting deadlines
 2. Meet established contractual obligations

Background and Strategies:

Individual contracts and grants vary in their objectives and requirements. Project leaders will apply established scientific methods to insure project outcomes; apply established report preparation criteria for reporting on findings; and grant administrators will monitor expenditures and project deadlines to insure compliance with contract or grant requirements.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Meet contractual obligations for all projects within established timeframes.	X				

Wildlife Conservation Special Projects
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,019.2	1,123.0	1,407.2
72000 Travel	122.3	141.4	226.4
73000 Contractual	741.0	1,237.7	2,117.0
74000 Supplies	359.6	394.0	559.0
75000 Equipment	42.3	78.0	128.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,284.4	2,974.1	4,437.6
Funding Sources:			
1002 Federal Receipts	1,941.0	2,575.1	3,775.4
1005 General Fund/Program Receipts	14.9	17.9	0.0
1007 Inter-Agency Receipts	52.6	223.1	221.3
1024 Fish and Game Fund	0.0	0.0	83.8
1108 Statutory Designated Program Receipts	275.9	158.0	357.1
Funding Totals	2,284.4	2,974.1	4,437.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	1,941.0	2,575.1	2,575.1	3,775.4	3,850.0
Interagency Receipts	51015	52.6	223.1	223.1	221.3	250.0
Fish and Game Fund	51045	0.0	0.0	0.0	83.8	85.0
General Fund Program Receipts	51060	14.9	17.9	17.9	0.0	0.0
Statutory Designated Program Receipts	51063	275.9	158.0	158.0	357.1	350.0
Restricted Total		2,284.4	2,974.1	2,974.1	4,437.6	4,535.0
Total Estimated Revenues		2,284.4	2,974.1	2,974.1	4,437.6	4,535.0

Wildlife Conservation Special Projects

Proposed Changes in Levels of Service for FY2002

Congress has approved an increase in funding for the Sea Lion Recovery and Harbor Seal Investigations projects which will increase federal funds in the Special Projects Component by \$1,200.0 for FY2002. There will be four new full-time and two seasonal positions associated with these increased funds. These funds are received under a grant from the National Marine Fisheries Service.

Wildlife Conservation has budgeted \$17.9 of General Fund Program Receipts each year in the Special Projects Component for the sale of the Wildlife Notebook Series, Field Care of Big Game Meat video, and other small products. AS 16.05.110 allows the deposit of such receipts into the Fish and Game Fund. Since the production of these materials was funded from Fish and Game Fund dollars, it has been determined that these receipts should be deposited directly into the Fish & Game fund and expenditures for distribution and reprinting of these items be funded from that source. The FY2002 budget request will eliminate General Fund Program Receipts in this component and replace that fund source with Fish and Game Fund. Fish and Game Fund receipt authority for anticipated receipts and expenditures has been transferred from the Wildlife Conservation Component.

Grants and contracts from various non-federal agencies continue to increase. An increment of \$200.0 has been included in this component for FY2002 to cover anticipated contracts.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	17.9	2,575.1	381.1	2,974.1
Adjustments which will continue current level of service:				
-Transfer Fish & Game Fund Receipt Authority from Wildlife Conservation Component	0.0	0.0	65.0	65.0
-Change Gen Fund Program Receipts to Fish & Game Fund	-17.9	0.0	17.9	0.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.3	-1.8	-1.5
Proposed budget increases:				
-Increase federal funds for Steller sea lion and harbor seal research projects	0.0	1,200.0	0.0	1,200.0
-Increase Receipt Authority for Statutory Designated Program Receipts	0.0	0.0	200.0	200.0
FY2002 Governor	0.0	3,775.4	662.2	4,437.6

Wildlife Conservation Special Projects**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	9	13	Annual Salaries	921,481
Part-time	4	6	COLA	9,631
Nonpermanent	2	2	Premium Pay	99,770
			Annual Benefits	391,169
			<i>Less 1.04% Vacancy Factor</i>	(14,851)
			Lump Sum Premium Pay	0
Totals	15	21	Total Personal Services	1,407,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Asst Biometrician	1	0	0	0	1
Biometrician II	0	0	1	0	1
College Intern III	0	0	0	1	1
F&W Technician III	0	0	2	0	2
F&W Technician IV	1	0	1	0	2
Graduate Intern I	0	1	0	0	1
Wildlife Biologist I	0	1	1	0	2
Wildlife Biologist II	3	1	2	0	6
Wildlife Biologist III	4	0	0	0	4
Totals	10	3	7	1	21

Component: Wildlife Conservation Capital Improvement Position Costs

Contact: Wayne Regelin, Director

Tel: (907) 465-4190 **Fax:** (907) 465-6142 **E-mail:** wayne_regelin@fishgame.state.ak.us

Component Mission

There is no separate mission for this component

Component Services Provided

This component identifies the salary costs for Wildlife Conservation staff assigned to Capital Improvement Projects.

Component Goals and Strategies

To provide division staff salary costs to work on the following authorized CIP projects:

Waterfowl Habitat Enhancement
Development of Hunter Education/Services Products
Habitat Enhancement
Juneau Indoor Shooting Range
Sheep Research - Central Alaska Range

Key Component Issues for FY2001 – 2002

No key issues have been identified for this component.

Major Component Accomplishments for FY2000

Existing CIPs are proceeding on schedule.

Statutory and Regulatory Authority

AS 16.05
AS 16.20
AS 16.55
PL 96-467

Wildlife Conservation Capital Improvement Position Costs

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	198.6	302.0	302.7
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	198.6	302.0	302.7
Funding Sources:			
1061 Capital Improvement Project Receipts	198.6	302.0	302.7
Funding Totals	198.6	302.0	302.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	198.6	302.0	302.0	302.7	300.0
Restricted Total		198.6	302.0	302.0	302.7	300.0
Total Estimated Revenues		198.6	302.0	302.0	302.7	300.0

Wildlife Conservation Capital Improvement Position Costs

Proposed Changes in Levels of Service for FY2002

The FY2002 budget request reflects actual projected salary costs for staff assigned to CIP projects that have been authorized in previous years. No new CIP requests that would involve salary costs are anticipated for FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	302.0	302.0
Adjustments which will continue current level of service:				
-Year 2 Salary Costs - Net Change from FY2001	0.0	0.0	0.7	0.7
FY2002 Governor	0.0	0.0	302.7	302.7

Wildlife Conservation Capital Improvement Position Costs

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	4	Annual Salaries	193,865
Part-time	1	1	COLA	1,862
Nonpermanent	0	0	Premium Pay	22,620
			Annual Benefits	84,374
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	302,721

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	1	0	0	0	1
F&W Technician III	1	0	0	0	1
F&W Technician IV	1	0	0	0	1
Wildlife Biologist II	0	1	0	0	1
Wildlife Biologist III	1	0	0	0	1
Totals	4	1	0	0	5

Component: Wildlife Conservation EVOS Restoration Projects

Contact: Wayne Regelin, Director

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Component Mission

To restore, rehabilitate, monitor, and enhance EVOS impacted wildlife resources.

Component Services Provided

More than 300 harbor seals were estimated to have died in Prince William Sound as a result of the Exxon Valdez oil spill. This project will monitor the status of harbor seals in Prince William Sound and investigate the possible causes for ongoing decline. Data collected since 1995 will be analyzed and reports of findings will be compiled.

Surf scoters are among the least studied of North American waterfowl and little is known of their life history, ecology, and distribution. Scoter populations in Alaska are declining for unknown reasons. This study will begin to collect data on the status of surf scoters in Alaska in an attempt to determine the reasons for the decline.

Monitoring of Harlequin duck populations will also continue as it has been determined that this species has not recovered from the spill.

Component Goals and Strategies

The primary goals of this component are: (a) to engage actively in the public processes that determine the direction and program of work funded by the EVOS Trustee Council, and (b) to conduct state-of-the-art applied science projects aimed at restoring, replacing, rehabilitating, monitoring, and enhancing EVOS impacted wildlife resources.

The Division of Wildlife Conservation has two on-going projects related to the Exxon Valdez Oil Spill: 1) Monitoring, Habitat Use, and Trophic Interactions of Harbor Seals in PWS; and 2) Surf Scoter Life History and Ecology. The division will monitor the status of harbor seals in Prince William Sound and investigate the possible causes for the ongoing decline. The division will also monitor the status of surf and white-winged scoters in Prince William Sound and Cook Inlet.

Key Component Issues for FY2001 – 2002

Scoters are an important subsistence resource in Prince William Sound and Lower Cook Inlet. Harvest levels declined substantially after the spill. The harbor seal population decline has been ongoing since the early 1980's. Trend counts in Prince William Sound are more than 40% lower than they were 15 years ago.

Major Component Accomplishments for FY2000

- Developed field and analytical methods for satellite tagging of harbor seals;
- Developed a new technique for determining diet based on fatty acid composition of blubber;
- Developed a population model for harbor seals.

Statutory and Regulatory Authority

AS 37.14.400-450

**Wildlife Conservation EVOS Restoration Projects
Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	192.5	217.4	217.8
72000 Travel	8.5	19.5	19.5
73000 Contractual	138.5	214.9	214.9
74000 Supplies	66.3	92.6	92.6
75000 Equipment	0.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	405.9	544.4	544.8
Funding Sources:			
1018 Exxon Valdez Oil Spill Settlement	405.9	544.4	544.8
Funding Totals	405.9	544.4	544.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Exxon Valdez Oil Spill Settlement	51392	405.9	544.4	544.4	544.8	500.0
Restricted Total		405.9	544.4	544.4	544.8	500.0
Total Estimated Revenues		405.9	544.4	544.4	544.8	500.0

Wildlife Conservation EVOS Restoration Projects

Proposed Changes in Levels of Service for FY2002

There are no significant changes in this component for FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	544.4	544.4
Adjustments which will continue current level of service:				
-Year 2 Salary Costs - Net Change from FY2001	0.0	0.0	0.4	0.4
FY2002 Governor	0.0	0.0	544.8	544.8

Wildlife Conservation EVOS Restoration Projects

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	0	Annual Salaries	130,770
Part-time	4	3	COLA	1,354
Nonpermanent	0	0	Premium Pay	25,593
			Annual Benefits	60,099
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	3	Total Personal Services	217,816

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician III	2	0	0	0	2
Wildlife Biologist I	1	0	0	0	1
Totals	3	0	0	0	3

Component: Assert/Protect State's Rights

Contact: Wayne Regelin, Director

Tel: (907) 465-4190 **Fax:** (907) 465-6142 **E-mail:** wayne_regelin@fishgame.state.ak.us

Component Mission

There is no separate mission for this component.

Component Services Provided

The Alaska Native Interest Lands Conservation Act (ANILCA) of 1980 is being implemented by federal agencies on 60% of Alaska's land. The public's rights of access and activities are being increasingly restricted by federal agencies thus taxing the resources of the department. Major activities under this component are: 1) monitor federal land management plans, regulations, policies, and administrative actions; 2) document traditional access in federal conservation system units (parks, refuges, etc.); 3) intercede in commercial services permitting; and 4) provide technical information for state assertion of ownership and management of navigable waters, filing of associated easements, and analysis of impacts of federal actions on public use and state management of fish and wildlife for the Department of Law.

Component Goals and Strategies

The primary goals of this component are to protect the State of Alaska's fish and wildlife management rights, to protect public access and use opportunities in the implementation of the ANILCA and private land conveyance process, to assert ownership and management of navigable waters, to challenge federal restrictions through administrative actions, and to prepare follow-up litigation.

Key Component Issues for FY2001 – 2002

There have been no key issues identified for this component for FY2002 other than those listed in the BRU Summary.

Major Component Accomplishments for FY2000

See BRU narrative.

Statutory and Regulatory Authority

AS 16.05
AS 16.20

Assert/Protect State's Rights
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	188.8	194.1	194.1
72000 Travel	9.2	6.0	6.0
73000 Contractual	1.3	2.0	2.0
74000 Supplies	1.4	3.0	3.9
75000 Equipment	0.0	0.9	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	200.7	206.0	206.0
Funding Sources:			
1024 Fish and Game Fund	200.7	206.0	206.0
Funding Totals	200.7	206.0	206.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Fish and Game Fund	51045	200.7	206.7	206.7	206.0	210.0
Restricted Total		200.7	206.7	206.7	206.0	210.0
Total Estimated Revenues		200.7	206.7	206.7	206.0	210.0

Assert/Protect State's Rights

Proposed Changes in Levels of Service for FY2002

There are no changes in this component for FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	206.0	206.0
FY2002 Governor	0.0	0.0	206.0	206.0

Assert/Protect State's Rights**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	2	3	Annual Salaries	143,836
Part-time	1	0	COLA	2,420
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	53,873
			<i>Less 3.00% Vacancy Factor</i>	(6,004)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	194,125

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern II	1	0	0	0	1
F&W Technician III	1	0	0	0	1
Fishery Biologist III	1	0	0	0	1
Planner I	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Student Intern II	1	0	0	0	1
Wildlife Biologist IV	1	0	0	0	1
Totals	7	0	0	0	7

Administration and Support Budget Request Unit

Contact: Kevin Brooks, Director

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BRU Mission

The Administration and Support BRU includes four components: Public Communications, Administrative Services, Boards of Fisheries and Game, and Advisory Committees.

The mission, services provided, goals and strategies, key issues, and major accomplishments are contained in the component summary portion of the budget.

BRU Services Provided

See component information.

BRU Goals and Strategies

See component information.

Key BRU Issues for FY2001 – 2002

See component information.

Major BRU Accomplishments for FY2000

See component information.

Administration and Support
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Public Communications	0.0	0.0	60.4	60.4	0.0	0.0	135.7	135.7	0.0	0.0	135.7	135.7
Administrative Services	963.3	765.2	4,072.1	5,800.6	964.5	1,051.1	2,966.6	4,982.2	972.2	1,049.9	2,965.3	4,987.4
Boards of Fisheries and Game	711.4	0.0	169.9	881.3	686.7	437.5	169.9	1,294.1	763.8	337.5	169.9	1,271.2
Advisory Committees	378.9	0.0	0.0	378.9	361.9	80.0	0.0	441.9	406.7	180.0	0.0	586.7
Totals	2,053.6	765.2	4,302.4	7,121.2	2,013.1	1,568.6	3,272.2	6,853.9	2,142.7	1,567.4	3,270.9	6,981.0

Administration and Support**Proposed Changes in Levels of Service for FY2002**

See component information.

Administration and Support**Summary of BRU Budget Changes by Component****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,013.1	1,568.6	3,272.2	6,853.9
Adjustments which will continue current level of service:				
-Administrative Services	7.7	-1.2	-1.3	5.2
-Boards of Fisheries and Game	0.4	-100.0	0.0	-99.6
-Advisory Committees	-0.2	100.0	0.0	99.8
Proposed budget increases:				
-Boards of Fisheries and Game	76.7	0.0	0.0	76.7
-Advisory Committees	45.0	0.0	0.0	45.0
FY2002 Governor	2,142.7	1,567.4	3,270.9	6,981.0

Component: Public Communications

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** kevin_brooks@fishgame.state.ak.us

Component Mission

The Public Communications Section provides information to the public relating to fish and wildlife resources and programs. The section is responsible for providing accurate and timely information to the fish and wildlife user public to further their understanding of the purposes of regulations, policies, activities and the numerous high profile issues of the department.

Component Services Provided

This section's main emphasis is on news releases to educate the public and private sectors, producing educational materials needed by the legislature and staff, and providing photographic and videographic information for the public. The section also plays a key role in the department's ongoing effort to provide information to the public over the Internet.

Component Goals and Strategies

The Public Communications Section's goal is to inform and educate the general public, as well as the legislature and other state agencies, on fish and wildlife resources, news and events as well as departmental policy changes and activities through news releases, video's, brochures, pamphlets and the Internet.

Key Component Issues for FY2001 – 2002

The main issue for this section is the timely and accurate dissemination of information vital to fish and wildlife resource management.

Major Component Accomplishments for FY2000

No major accomplishments.

Statutory and Regulatory Authority

AS16
AS37
AK Administrative Manual

Public Communications
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	46.9	66.2	67.6
72000 Travel	4.0	4.0	4.0
73000 Contractual	4.6	59.2	57.8
74000 Supplies	2.1	6.3	6.3
75000 Equipment	2.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	60.4	135.7	135.7
Funding Sources:			
1007 Inter-Agency Receipts	60.4	135.7	135.7
Funding Totals	60.4	135.7	135.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	60.4	135.7	135.7	135.7	135.7
Restricted Total		60.4	135.7	135.7	135.7	135.7
Total Estimated Revenues		60.4	135.7	135.7	135.7	135.7

Public Communications

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	135.7	135.7
FY2002 Governor	0.0	0.0	135.7	135.7

Public Communications
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	1	1	Annual Salaries	50,025
Part-time	0	0	COLA	547
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	17,558
			<i>Less 0.78% Vacancy Factor</i>	<i>(530)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	67,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Information Officer II	0	0	1	0	1
Totals	0	0	2	0	2

Component: Administrative Services

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** Kevin_Brooks@fishgamet.state.ak.us

Component Mission

To provide efficient and cost-effective professional support services to the programs of the department.

Component Services Provided

This component provides centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game. These services include accounting, fiscal management, payroll, personnel, procurement, property control, contract administration, budget services, data processing, Americans with Disabilities (ADA) and EEO compliance, facility maintenance and repair, and office space planning. The division is also responsible for the administration of the fish and game licensing program and provides direct administrative support to the other components in the Administration and Support BRU and the Commissioner's Office. Services are provided from the headquarters office in Juneau as well as three regional offices located in Douglas, Anchorage and Fairbanks.

Component Goals and Strategies

It is the goal of this component to provide efficient and cost effective administrative support to the programs of the department. Functions such as accounting, payroll, personnel management, contractual services and budget preparation are done in accordance with state and federal statutes and regulations. The division also administers the fish and game licensing program; assures Americans with Disabilities (ADA), Equal Employment Opportunity (EEO) and family leave compliance; and coordinates the maintenance and repair of the department's facilities.

Key Component Issues for FY2001 – 2002

The main issue facing the division is continuing to provide adequate administrative support in the areas of procurement, personnel management, accounting, information technology and compliance with federal programs. A growing list of technology projects geared toward automating processes and enhancing customer service is facing the division, with only limited staff resources to address them.

A deferred maintenance backlog of over \$3 million on state-owned facilities continues to be a critical issue facing the division. The department has numerous facilities throughout the state ranging from offices to warehouses to bunkhouses. Many of these facilities are old and in need of repair and/or modification to make them structurally sound, code compliant, and ADA accessible. A capital project to address the most pressing deficiencies is included in the department's capital budget request.

The division will continue its automation efforts by developing Internet applications for purchasing various permits issued by the department. In response to federal funding requirements and prior year audit findings, we will also be working on a timekeeping system for department employees.

Major Component Accomplishments for FY2000

The division successfully completed an Internet application that allows the public to purchase hunting or fishing licenses online. First year results during 2000 included over 8,000 licenses, stamps and tags purchased.

Registering for big game drawing permit hunt applications was also made available over the Internet with nearly 3,000 applicants registering for 11,400 hunts.

The division once again operated a personnel "clearinghouse" in 2000 to hire hundreds of seasonal employees with a focus on local hire.

The department maintained its vendor payment time for all invoices within 30 days as required by state statute.

The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than 1%.

The division completed reconciliation of all fish and game licensing accounts for 1999 within six months of the end of the calendar year.

The division addressed deferred maintenance issues at twelve different locations around the state.

Statutory and Regulatory Authority

- Alaska Statute Title 16 Fish and Game
- Alaska Statute Title 36 Public Contracts
- Alaska Statute Title 37 Public Finance
- Alaska Statute Title 39 Public Officers and Employees
- Alaska Statute Title 44 State Government

- 50 CFR Part 80 Federal Aid in Fish and Wildlife Restoration
- OMB Circular A-87 Cost Principles for State and Local Governments
- OMB Circular A-102 Uniform Administrative Requirements for Grants to State and Local Governments
- OMB Circular A-133 Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The total number of vendor payments made within thirty days or less compared to the total number of vendor payments. 	X				
<ul style="list-style-type: none"> • The number and percentage of fish and game licenses sold through an automated process. 	X				

Administrative Services
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,479.3	3,685.6	3,690.8
72000 Travel	16.4	36.4	36.4
73000 Contractual	2,188.0	1,179.9	1,179.9
74000 Supplies	90.8	75.0	75.0
75000 Equipment	26.1	5.3	5.3
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,800.6	4,982.2	4,987.4
Funding Sources:			
1002 Federal Receipts	765.2	1,051.1	1,049.9
1004 General Fund Receipts	952.8	952.6	960.3
1005 General Fund/Program Receipts	10.5	11.9	11.9
1007 Inter-Agency Receipts	2,580.2	2,601.6	2,598.6
1024 Fish and Game Fund	1,309.0	105.1	106.7
1061 Capital Improvement Project Receipts	79.5	155.3	153.5
1108 Statutory Designated Program Receipts	103.4	104.6	106.5
Funding Totals	5,800.6	4,982.2	4,987.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
General Fund Program Receipts	51060	809.5	848.0	848.0	848.0	848.0
Statutory Designated Program Receipts	51063	3.7	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	771.6	0.0	0.0	0.0	0.0
Unrestricted Total		1,584.8	848.0	848.0	848.0	848.0
Restricted Revenues						
Federal Receipts	51010	765.2	1,051.1	1,051.1	1,049.9	1,049.9
Interagency Receipts	51015	2,580.2	2,601.6	2,601.6	2,598.6	2,598.6
Fish and Game Fund	51045	1,309.0	105.1	105.1	106.7	106.7
General Fund Program Receipts	51060	10.5	11.9	11.9	11.9	11.9
Statutory Designated Program Receipts	51063	103.4	104.6	104.6	106.5	106.5
Capital Improvement Project Receipts	51200	79.5	155.3	155.3	153.5	153.5

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Restricted Total		4,847.8	4,029.6	4,029.6	4,027.1	4,027.1
Total Estimated Revenues		6,432.6	4,877.6	4,877.6	4,875.1	4,875.1

Administrative Services**Proposed Changes in Levels of Service for FY2002**

The division continues to look for ways to automate processes to deal with increased costs of operation. The implementation of an Internet application to purchase fish and game licenses, and apply for big game hunts has enhanced customer service to the public. Related automation projects for McNeil River permits, personal use fisheries, and Chitina Dipnet fisheries will continue this trend.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	964.5	1,051.1	2,966.6	4,982.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	7.7	-1.2	-1.3	5.2
FY2002 Governor	972.2	1,049.9	2,965.3	4,987.4

Administrative Services**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	62	62	Annual Salaries	2,785,872
Part-time	8	9	COLA	50,016
Nonpermanent	5	5	Premium Pay	4,720
			Annual Benefits	1,091,647
			<i>Less 6.14% Vacancy Factor</i>	<i>(241,455)</i>
			Lump Sum Premium Pay	0
Totals	75	76	Total Personal Services	3,690,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk II	2	1	4	0	7
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	2	0	3
Accounting Tech III	0	0	2	0	2
Administrative Assistant	0	1	2	0	3
Administrative Clerk I	0	0	9	0	9
Administrative Clerk II	0	0	3	0	3
Administrative Clerk III	1	0	2	0	3
Administrative Manager II	0	1	0	0	1
Administrative Manager III	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Administrative Supervisor	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
College Intern I	0	1	2	0	3
College Intern II	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr III	0	0	1	0	1
Mail Clerk Carrier II	0	0	1	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Personnel Asst I	0	0	5	0	5
Personnel Asst II	0	0	3	0	3
Personnel Officer I	0	0	1	0	1
Personnel Specialist I	0	0	1	0	1
Personnel Specialist II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Supply Technician I	1	0	1	0	2
Supply Technician II	1	0	0	0	1
Training Specialist	0	0	1	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	8	5	63	0	76

Component: Boards of Fisheries and Game

Contact: Diana Cote, Executive Director

Tel: (907) 465-6095 **Fax:** (907) 465-6094 **E-mail:** diana_cote@fishgame.state.ak.us

Component Mission

The Boards Support Section ensures that the public process for the state's regulatory system relating to fish and wildlife resources operates efficiently and effectively.

Component Services Provided

All expenses and activities related to the Board of Fisheries, Board of Game, and Joint Boards of Fisheries and Game and staff support for the regulatory process are included in this component. The Board of Fisheries typically meets five times, plus teleconferences; the Board of Game typically meets three times, plus teleconferences; and the Joint Board can meet up to one time per year. The headquarters office provides direct staff support for the boards, and sets section policies and procedures. Staff coordinate meetings and activities of the boards, process petitions and regulatory changes outside board meetings and deal with the technical functions of correspondence, legal notices, calls for proposals, filing regulations, mailings, fiscal accountability, records retention and retrieval, paralegal research and general assurance of statutory and regulatory processes.

Component Goals and Strategies

GOAL: Provide adequate support to allow for a legal and timely fish and wildlife regulatory process.

STRATEGY: Boards will meet on a regular predetermined schedule. Timely and sufficient background information from the appropriate government agencies, and public input, will be sought and provided to the boards.

GOAL: Ensure public participation by allowing adequate review time for proposals and input to the boards.

STRATEGY: Publish proposal booklets in a timely manner and use the website to post information for immediate access by the public. Disseminate information to educate the public on how to be involved in the state's fisheries and game regulatory system.

GOAL: Provide adequate orientation to incoming board members on responsibilities and duties as a state board member.

STRATEGY: Maintain a New Member Orientation Manual for new board members; update the manual as statutes and regulations change; provide a comprehensive orientation session upon appointment.

Key Component Issues for FY2001 – 2002

Federal subsistence management is a key issue for both the Boards of Fisheries and Game. As the federal agencies implement fisheries management, the section has experienced an increased workload in designing a system within which state boards and the federal board may interact, responding to information requests from federal agencies, from state advisory committees, and from the public. We anticipate an increase in regulatory coordination issues for the boards during the 2001/2002 meeting cycle.

An increment of \$76.7 will adequately fund the regulatory process for access to every citizen around the state. The board has traditionally held meetings at the fishing grounds whenever possible, to give opportunity for input to those whose livelihoods are dependent upon the board's decisions. Due to recent budget cuts the meetings have been moved to central locations in the state. The move to central locations has made it extremely difficult for the smaller communities to participate in the board process and voice their concerns.

Major Component Accomplishments for FY2000

In March 2000, the Board of Fisheries approved the statewide Sustainable Salmon Fisheries Policy, culminating a three-year effort to design a policy with the department on evaluating and rebuilding the state's salmon stocks. This is a significant policy that is now a regulation and will shape salmon fisheries management in the future.

Both boards met within the schedules provided.

Board information was posted on the section's website within five working days for access by advisory committee members and the general public.

Statutory and Regulatory Authority

- AS 16.05.220-258
- AS 16.05.260
- AS 44.62
- AAC Title 5
- Public Law 96-487

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The number of issues that the Boards of Fisheries and Game must consider out of cycle. 		X			

Boards of Fisheries and Game
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	365.4	411.7	412.1
72000 Travel	287.4	454.4	448.6
73000 Contractual	193.0	361.5	344.0
74000 Supplies	34.3	61.5	61.5
75000 Equipment	1.2	5.0	5.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	881.3	1,294.1	1,271.2
Funding Sources:			
1002 Federal Receipts	0.0	437.5	337.5
1004 General Fund Receipts	711.4	686.7	763.8
1007 Inter-Agency Receipts	169.9	169.9	169.9
Funding Totals	881.3	1,294.1	1,271.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	437.5	337.5	337.5	337.5
Interagency Receipts	51015	169.9	169.9	169.9	169.9	169.9
Restricted Total		169.9	607.4	507.4	507.4	507.4
Total Estimated Revenues		169.9	607.4	507.4	507.4	507.4

Boards of Fisheries and Game**Proposed Changes in Levels of Service for FY2002**

None.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	686.7	437.5	169.9	1,294.1
Adjustments which will continue current level of service:				
-Funding transfer to Advisory Committee - RP 11-1-0087	0.0	-100.0	0.0	-100.0
-Year 2 Labor Costs - Net Change from FY2001	0.4	0.0	0.0	0.4
Proposed budget increases:				
-Increment for fully fund the Board of Fish meeting costs	76.7	0.0	0.0	76.7
FY2002 Governor	763.8	337.5	169.9	1,271.2

Boards of Fisheries and Game**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	5	6	Annual Salaries	293,927
Part-time	2	1	COLA	5,148
Nonpermanent	0	0	Premium Pay	5,554
			Annual Benefits	115,930
			<i>Less 2.01% Vacancy Factor</i>	(8,459)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	412,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	2	0	2
Administrative Manager I	0	0	1	0	1
Executive Director	0	0	2	0	2
Publications Tech II	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Totals	0	0	7	0	7

Component: Advisory Committees

Contact: Diana Cote, Executive Director

Tel: (907) 465-6095 **Fax:** (907) 465-6094 **E-mail:** diana_cote@fishgame.state.ak.us

Component Mission

The Board Support Section ensures that the advisory committees and the general public are provided an opportunity to participate in the state's regulatory process.

Component Services Provided

Ensures that the advisory committees and the general public are given an opportunity to participate in the state's regulatory process. Eighty one advisory committees across the state provide local residents the opportunity to participate in the formation of fish and wildlife regulations. Staff in six Boards Section offices (Kotzebue, Bethel, Dillingham, Fairbanks, Anchorage, and Juneau) provide technical and logistical support for the committees. Travel and per diem expenses for committee members are included in this component. Committees are funded for two meetings each year. The chair of an advisory committee may attend two board meetings.

Component Goals and Strategies

GOAL: Increase public awareness of and involvement in the state's fisheries and game regulatory system, and use the website to disseminate information.

STRATEGY: Maintain an active membership of state advisory committees; complete an annual update of the advisory committee membership manual.

GOAL: Increase the timeliness of information provided to advisory committees.

STRATEGY: Update database software used for maintaining mailing lists for accuracy in mail-outs; post information on the section's web site for prompt access by advisory committees.

GOAL: Inform advisory committees of the effect of the dual regulatory systems.

STRATEGY: Educate staff and advisory committee members of the jurisdiction of the state regulatory systems in relation to state subsistence management and federal subsistence management.

Key Component Issues for FY2001 – 2002

Public participation and active membership in the advisory committee system is key to its usefulness to the communities, the department, and the Boards of Fisheries and Game.

A key issue to the advisory committees is federal management of subsistence uses on federal lands and waters. The dual management, two-regulatory systems can be confusing and burdensome to the advisory committees. Ongoing education about the state's jurisdiction and responsibilities in state subsistence management is important for continued effectiveness of advisory committees. Interaction and communication between the state and federal advisory committee systems will also increase the effectiveness of the states advisory committees.

An increment of \$45.0 will provide input by the Advisory Committees to the Board of Fisheries and Game in accordance with their statutory mandate. Funding is provided for each Advisory Committee representative to travel to two board meetings per year and for an opportunity for the Advisory Committees to meet with the communities at least twice per year. Currently, participation from all Advisory Committees is limited due to the lack of funding. This prevents both boards from receiving the full community input that the Advisory Committees were statutorily designed to provide.

Major Component Accomplishments for FY2000

The updated advisory committee membership manual was distributed to all members.

Information was posted on the section's website within five working days for access by advisory committee members and the general public.

An overhaul of the statewide mailing list was performed, resulting in more accuracy in membership rosters and the use of Access as the database standard for the section.

Statutory and Regulatory Authority

AS 16.05.220-258

AS 16.05.260

AS 44.62

AAC Title 5

Public Law 96-487

Advisory Committees
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	256.5	318.7	318.5
72000 Travel	88.9	84.9	210.4
73000 Contractual	25.9	36.3	55.8
74000 Supplies	7.5	2.0	2.0
75000 Equipment	0.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	378.9	441.9	586.7
Funding Sources:			
1002 Federal Receipts	0.0	80.0	180.0
1004 General Fund Receipts	378.9	361.9	406.7
Funding Totals	378.9	441.9	586.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	180.0	180.0	180.0
Restricted Total		0.0	0.0	180.0	180.0	180.0
Total Estimated Revenues		0.0	0.0	180.0	180.0	180.0

Advisory Committees

Proposed Changes in Levels of Service for FY2002

None.

Summary of Component Budget Changes From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	361.9	80.0	0.0	441.9
Adjustments which will continue current level of service:				
-Funding transferred from Boards of Fisheries and Game - RP 11-1-0087	0.0	100.0	0.0	100.0
-Year 2 Labor Costs - Net Change from FY2001	-0.2	0.0	0.0	-0.2
Proposed budget increases:				
-Increment to fully fund Advisory Board meeting costs	45.0	0.0	0.0	45.0
FY2002 Governor	406.7	180.0	0.0	586.7

Advisory Committees

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	0	Annual Salaries	220,089
Part-time	5	5	COLA	2,329
Nonpermanent	0	0	Premium Pay	14,176
			Annual Benefits	84,576
			<i>Less 0.83% Vacancy Factor</i>	(2,656)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	318,514

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Regional Reg Pgm Asst	1	1	0	3	5
Totals	1	1	0	3	5

State Facilities Budget Request Unit

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6068 **E-mail:** kevin_brooks@fishgame.state.ak.us

BRU Mission

In accordance with CH 90/SLA 1998 (HB 315) this BRU presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This BRU identifies the activities and expenses relating to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

This BRU also accounts for the Fish and Game facility rent on the Douglas Island building.

BRU Services Provided

See individual components.

BRU Goals and Strategies

The main issue of this BRU is to identify the day-to-day scheduled and preventive maintenance effort, including minor repair work, required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Key BRU Issues for FY2001 – 2002

See individual components.

Major BRU Accomplishments for FY2000

See individual components.

State Facilities
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
State Facilities Maintenance	0.0	0.0	894.0	894.0	0.0	0.0	1,008.8	1,008.8	0.0	0.0	1,008.8	1,008.8
F&G State Facilities Rent	0.0	0.0	0.0	0.0	169.6	0.0	0.0	169.6	169.6	0.0	81.6	251.2
Totals	0.0	0.0	894.0	894.0	169.6	0.0	1,008.8	1,178.4	169.6	0.0	1,090.4	1,260.0

State Facilities

Proposed Changes in Levels of Service for FY2002

See individual components.

State Facilities

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	169.6	0.0	1,008.8	1,178.4
Proposed budget increases:				
-F&G State Facilities Rent	0.0	0.0	81.6	81.6
FY2002 Governor	169.6	0.0	1,090.4	1,260.0

Component: State Facilities Maintenance

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6075 **E-mail:** kevin_brooks@fishgame.state.ak.us

Component Mission

To keep an accurate account of operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities.

Component Services Provided

In accordance with CH 90/SLA 1998 (HB 315) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

Component Goals and Strategies

To aggregate department facility costs for reporting to the Legislature and other interested parties.

Key Component Issues for FY2001 – 2002

The main issue of this BRU is to identify the day-to-day scheduled and preventive maintenance effort, including minor repair work, required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Major Component Accomplishments for FY2000

Not applicable.

Statutory and Regulatory Authority

AS 37.07.020

AS 37.07.120

State Facilities Maintenance
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	894.0	1,008.8	1,008.8
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	894.0	1,008.8	1,008.8
Funding Sources:			
1007 Inter-Agency Receipts	894.0	1,008.8	1,008.8
Funding Totals	894.0	1,008.8	1,008.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	894.0	1,008.8	1,008.8	1,008.8	1,008.8
Restricted Total		894.0	1,008.8	1,008.8	1,008.8	1,008.8
Total Estimated Revenues		894.0	1,008.8	1,008.8	1,008.8	1,008.8

State Facilities Maintenance

Proposed Changes in Levels of Service for FY2002

This is a relatively new component that was established with I/A receipt funding in FY2000. Facilities related expenditures of all divisions are reflected in this component. The FY2002 budget is based on FY2000 actual expenditures.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	1,008.8	1,008.8
FY2002 Governor	0.0	0.0	1,008.8	1,008.8

Component: Fish and Game State Facilities Rent

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** kevin_brooks@fishgame.state.ak.us

Component Mission

To manage state-owned and leased facility rental costs within the Department of Fish and Game.

Component Services Provided

Rent maintenance and monitoring.

Component Goals and Strategies

The goal of this component is to monitor rental costs and attempt to address deferred maintenance issues at the department's state-owned facilities.

Key Component Issues for FY2001 – 2002

Better cost control on all aspects of state-owned facilities.

Major Component Accomplishments for FY2000

Not applicable.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

Fish and Game State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	169.6	251.2
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	169.6	251.2
Funding Sources:			
1004 General Fund Receipts	0.0	169.6	169.6
1156 Receipt Supported Services	0.0	0.0	81.6
Funding Totals	0.0	169.6	251.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	0.0	0.0	0.0	81.6	81.6
Restricted Total		0.0	0.0	0.0	81.6	81.6
Total Estimated Revenues		0.0	0.0	0.0	81.6	81.6

Fish and Game State Facilities Rent

Proposed Changes in Levels of Service for FY2002

This is a new component that was created in FY2001 to monitor the occupancy costs of the Fish and Game Douglas Island building. The department's cost for the Jordan Creek office space lease for the Commercial Fisheries Limited Entry Commission is included in this component for FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	169.6	0.0	0.0	169.6
Proposed budget increases:				
-Increment for Facility Rent	0.0	0.0	81.6	81.6
FY2002 Governor	169.6	0.0	81.6	251.2

Commissioner's Office Budget Request Unit

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** kevin_brppls@fishgame.state.ak.us

BRU Mission

See component.

BRU Services Provided

See component.

BRU Goals and Strategies

See component.

Key BRU Issues for FY2001 – 2002

See component.

Major BRU Accomplishments for FY2000

See component.

**Commissioner's Office
BRU Financial Summary by Component**

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Commissioner's Office	502.9	198.5	132.3	833.7	549.7	222.6	186.1	958.4	551.2	222.7	86.8	860.7
Totals	502.9	198.5	132.3	833.7	549.7	222.6	186.1	958.4	551.2	222.7	86.8	860.7

Commissioner's Office
Proposed Changes in Levels of Service for FY2002

See component.

Commissioner's Office
Summary of BRU Budget Changes by Component
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	549.7	222.6	186.1	958.4
Adjustments which will continue current level of service:				
-Commmisioner's Office	1.5	0.1	-99.3	-97.7
FY2002 Governor	551.2	222.7	86.8	860.7

Component: Unallocated Reduction

Contact: Unknown, Unknown

Tel: () - Fax: () - E-mail: Unknown

Component Mission

No mission statement.

Component Services Provided

No services provided.

Component Goals and Strategies

No goals and strategies.

Key Component Issues for FY2001 – 2002

No key issues.

Major Component Accomplishments for FY2000

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Unallocated Reduction
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	0.0
Funding Sources:			
None.			
Funding Totals	0.0	0.0	0.0

Unallocated Reduction

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	0.0	0.0
FY2002 Governor	0.0	0.0	0.0	0.0

Unallocated Reduction

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component: Commissioner's Office

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 Fax: (907) 465-6078 E-mail: kevin_brooks@fishgame.state.ak.us

Component Mission

To provide executive leadership, support and policy direction to departmental programs.

Component Services Provided

The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has full responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.

The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, and the Pacific States Marine Fisheries Commission. The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office also coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues and U.S. Forest Service management issues.

Component Goals and Strategies

The goals and strategies for all components of the department are incorporated in the overall responsibility of the Commissioner's Office.

Key Component Issues for FY2001 – 2002

The Commissioner's Office is heavily involved in all of the issues listed in each of the BRU/Component overviews for the department.

Major Component Accomplishments for FY2000

The Commissioner's Office was instrumental in assisting divisions in the accomplishments listed in the department summary at the beginning of this budget document.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The number and percentage of divisions that meet assigned performance measures.		X			

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	665.7	692.2	663.1
72000 Travel	97.5	85.0	70.0
73000 Contractual	53.7	171.2	117.6
74000 Supplies	10.1	10.0	10.0
75000 Equipment	6.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	833.7	958.4	860.7
Funding Sources:			
1002 Federal Receipts	198.5	222.6	222.7
1004 General Fund Receipts	502.9	549.7	551.2
1007 Inter-Agency Receipts	132.3	44.2	44.3
1061 Capital Improvement Project Receipts	0.0	41.9	42.5
1114 Exxon Valdez Oil Spill Restoration Fund	0.0	100.0	0.0
Funding Totals	833.7	958.4	860.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	198.5	222.6	222.6	222.7	222.7
Interagency Receipts	51015	132.3	44.2	44.2	44.3	44.3
Capital Improvement Project Receipts	51200	0.0	41.9	41.9	42.5	42.5
Exxon Valdez Oil Spill Restoration Fund	51413	0.0	100.0	100.0	0.0	0.0
Restricted Total		330.8	408.7	408.7	309.5	309.5
Total Estimated Revenues		330.8	408.7	408.7	309.5	309.5

Commissioner's Office**Proposed Changes in Levels of Service for FY2002**

There are no proposed service level changes.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	549.7	222.6	186.1	958.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net change from FY2001	1.5	0.1	0.7	2.3
-Deletion of One-time Item - North Pacific Ecosystem Project	0.0	0.0	-100.0	-100.0
FY2002 Governor	551.2	222.7	86.8	860.7

Commissioner's Office

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	8	8	Annual Salaries	504,288
Part-time	0	0	COLA	11,278
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	166,755
			<i>Less 2.82% Vacancy Factor</i>	(19,221)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	663,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary III	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst to the Comm II	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	8	0	8

Subsistence Budget Request Unit

Contact: Mary C. Pete, Director

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BRU Mission

To gather, quantify, evaluate, and report data about uses, users, and methods of subsistence hunting and fishing, and make recommendations on the effects of federal and state laws and regulations on subsistence use.

BRU Services Provided

As mandated in AS16.05.094, the Division of Subsistence is directed to:

- 1) Compile existing data and conduct studies to gather information, including data from subsistence users, on all aspects of the role of subsistence hunting and fishing in the lives of the residents of the state;
- 2) Quantify the amount, nutritional value, and extent of dependence on food acquired through subsistence hunting and fishing;
- 3) Make information gathered available to the public, appropriate agencies, and other organized bodies;
- 4) Assist the department, the Board of Fisheries and Board of Game in determining what uses of fish and game, as well as which users and what methods, should be termed subsistence uses, users, and methods;
- 5) Evaluate the impact of state and federal laws and regulations on subsistence hunting and fishing and, when corrective action is indicated, make recommendations to the department;
- 6) Make recommendations to the Board of Game and Board of Fisheries regarding adoption, amendment and repeal of regulations affecting subsistence hunting and fishing;
- 7) Participate with other divisions in the preparation of statewide and regional management plans so that those plans recognize and incorporate the needs of subsistence users of fish and game.

The division collects and provides information on specific subsistence management issues, including those before the Boards of Fisheries and Game and those pertaining to land management activities by state and federal agencies. The public expects information on subsistence uses to be presented along with information on other uses of fish and wildlife, when allocation and land use decisions are made. The division is the only source in the state for comprehensive, reliable subsistence information on all fish stocks and wildlife populations. The division also provides the public with information about subsistence hunting and fishing regulations, access to the regulatory process, and the differences between the state and federal subsistence programs.

BRU Goals and Strategies

- 1) Provide comprehensive, accurate information on subsistence uses of fish and game in selected communities throughout the state. The division was created by the legislature because successful implementation of the state subsistence law would require a reliable database for making subsistence allocation decisions. Research goals are to document and analyze subsistence uses in Alaska, and to provide information to the general public and to a variety of public agencies, organizations, and decision-making bodies. This is the primary function of the division and will be maintained to the maximum extent possible given available funding.
- 2) Implement the state subsistence law. The division has responsibility for implementing the state subsistence law. This involves following and understanding the legal framework for subsistence implementation, advising the commissioner and other department staff on necessary implementation steps, and guiding the Boards of Fisheries and Game through the implementation process. This involves close coordination with the Department

of Law. Key elements in the implementation process include action by the boards in making customary and traditional use findings, determining the amount reasonably necessary to meet subsistence needs and promulgating regulations that provide a reasonable subsistence harvest opportunity.

Key BRU Issues for FY2001 – 2002

Dual Subsistence Fisheries Management. The federal government assumed management of subsistence fishing on federal reserved waters in Alaska on October 1, 1999. The uncertainties of the new federal subsistence fishery management program will require considerable new work for the Division of Subsistence. As lead liaison between the department and the federal program, division staff will work within the department to develop frameworks for interaction between state and federal subsistence fisheries management programs. As repository of subsistence fishery information, the division will be required to provide fisheries information to the dual management program to establish a factual basis for fisheries management. Division staff also will be called upon to comment on the actions and impacts of the new federal program on subsistence uses by Alaskans.

Dual Subsistence Wildlife Management. The federal government assumed management of subsistence hunting on federal public lands in Alaska on July 1, 1990. Dual wildlife management has increasingly led to different hunting regulations for state and federal subsistence hunts. The Division of Subsistence has been assigned the lead for the department's coordination and liaison functions with the federal subsistence wildlife management program. This work entails tracking the federal board process to comment on proposals; filing requests for reconsideration when federal decisions are counter to factual analysis; identifying management problems to protect the state's wildlife uses and sustained yield; and providing departmental information throughout the process, including litigation.

Subsistence Law Resolution. Attempts to find legal resolutions of the dual management situation and the resumption of state management of fish and wildlife on federal lands are likely to continue as important issues in FY2002. Efforts by the administration or the legislature to regain state management and/or legal decisions could change the present management landscape. Division data and expertise will be called upon to provide the factual basis and the necessary analysis that may contribute to a legal resolution of the present management impasse.

State Subsistence Law Implementation. The present state subsistence law provides subsistence eligibility to all Alaskans and establishes several non-subsistence use areas in the state. The Division of Subsistence provides a factual basis and analysis of fishing and hunting patterns to support the implementation of the law by the Board of Fisheries and Board of Game. Implementing the present law requires providing information to the boards as they act in several areas: determining customary and traditional uses of fish stocks and wildlife populations; creating regulations that provide a reasonable opportunity for subsistence harvests; and constructing and administering Tier II hunting & fishing procedures when stocks and populations are not sufficient to provide for all subsistence uses. Division data provide the basis for Boards of Fisheries and Game deliberations regarding customary and traditional use determinations and subsistence regulations.

Major BRU Accomplishments for FY2000

Reports Completed. Division staff completed four technical papers, seven special reports, a video, as well as the periodic updates to the Community Profile Database, the Map Catalog Database, and the Historic Salmon Harvest Database. The technical papers and special projects reports included subsistence harvest and use profiles in selected communities, resource-specific analyses of harvests of salmon, marine mammals and migratory birds throughout the state, and Exxon Valdez oil spill impact related studies.

Fish and Game Boards Support. The division provided information to the boards as they deliberated on numerous subsistence proposals and made customary and traditional use determinations in several areas of the state. Positive customary and traditional use determinations for all furbearers, and, brown and black bear in southeast were completed during the 2000/2001 meeting cycle of the Board of Game. The Board of Fisheries reviewed subsistence findings in the Arctic/Yukon/Kuskokwim regions as they focused on recovery plans for the salmon stocks declared disasters in summer 2000.

Special Assignments. Division expertise was requested for several special issues including a cabinet level group to address and respond to the disastrous salmon returns in western Alaska. Regional information on subsistence

harvests and uses from the Community Profile Database were presented to the cabinet working group as it developed policy and regulations to respond to the disaster. Another special project involves the development of a long-term relationship with the Alaska Department of Environmental Conservation to elicit consumption and site-use specific information for identified locations around the state. This information will then be used to develop standard procedures to evaluate potential health risk assessment of human uses from contaminated sites and the remediation process of those contaminated sites. The division's expertise and credibility in working with rural communities prompted DEC to seek out this collaborative work with the division.

Subsistence
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Subsistence	214.1	0.0	0.0	214.1	218.6	0.0	0.0	218.6	219.3	0.0	0.0	219.3
Subs. Special Projects	0.0	799.8	65.4	865.2	0.0	2,088.8	110.6	2,199.4	0.0	2,081.7	110.1	2,191.8
Subs. EVOS Restoration Projects	0.0	0.0	286.8	286.8	0.0	0.0	368.9	368.9	0.0	0.0	368.9	368.9
Totals	214.1	799.8	352.2	1,366.1	218.6	2,088.8	479.5	2,786.9	219.3	2,081.7	479.0	2,780.0

Subsistence**Proposed Changes in Levels of Service for FY2002**

No changes are anticipated.

Subsistence**Summary of BRU Budget Changes by Component****From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	218.6	2,088.8	479.5	2,786.9
Adjustments which will continue current level of service:				
-Subsistence	0.7	0.0	0.0	0.7
-Subs. Special Projects	0.0	-7.1	-0.5	-7.6
FY2002 Governor	219.3	2,081.7	479.0	2,780.0

Component: Subsistence

Contact: Mary C. Pete, Director

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Component Mission

See BRU

Component Services Provided

See BRU

Component Goals and Strategies

See BRU

Key Component Issues for FY2001 – 2002

See BRU

Major Component Accomplishments for FY2000

See BRU

Statutory and Regulatory Authority

AS16.05.094
AS 16.05.258
AS 16.05.090
5AAC 99.010

Key Performance Measures for FY2002

Measure: (See all Subsistence measures in Subsistence Research & Monitoring Component.)
(Developed jointly with Legislature in FY2002.)

Subsistence
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	164.8	168.6	169.3
72000 Travel	15.8	10.0	10.0
73000 Contractual	27.7	35.0	35.0
74000 Supplies	2.2	5.0	5.0
75000 Equipment	3.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	214.1	218.6	219.3
Funding Sources:			
1004 General Fund Receipts	214.1	218.6	219.3
Funding Totals	214.1	218.6	219.3

Subsistence**Proposed Changes in Levels of Service for FY2002**

No component changes are anticipated.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	218.6	0.0	0.0	218.6
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.7	0.0	0.0	0.7
FY2002 Governor	219.3	0.0	0.0	219.3

Subsistence

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	5	3	Annual Salaries	121,919
Part-time	0	0	COLA	2,583
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	45,239
			<i>Less 0.26% Vacancy Factor</i>	(441)
			Lump Sum Premium Pay	0
Totals	5	3	Total Personal Services	169,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Division Director	0	0	1	0	1
Totals	0	0	3	0	3

Component: Subsistence Special Projects

Contact: Mary C. Pete, Director

Tel: (907) 465-4147 **Fax:** (907) 465-4147 **E-mail:** Mary_Pete@fishgame.state.ak.us

Component Mission

To gather, quantify, evaluate, and report data about uses, users, and methods of subsistence hunting and fishing, and make recommendations on the effects of federal and state laws and regulations on subsistence use.

Component Services Provided

Through this component, the division provides information that relates to specific issues primarily, but not exclusively, pertaining to land and resource management activities by federal agencies. Under this component, projects are conducted under contract with federal agencies and other state agencies for collecting and presenting subsistence information. The public expects information on subsistence uses to be presented along with information on other uses of fish and wildlife when allocation and land use decisions are made. This information contributes also to the division's comprehensive database on subsistence uses by Alaskan communities. The division is the only source in the state for comprehensive, reliable subsistence information.

Component Goals and Strategies

Provide comprehensive, accurate information on subsistence uses of fish and game. This goal is similar to that described under the Subsistence Component, however funding sources are different. Through this component, and under the terms of separate contractual agreements with several federal and state agencies, the division undertakes research that provides information about subsistence in Alaska. The information is subsequently made available to the public by both the division and contracting agency. Information generally is pertinent to both state and federal subsistence management programs. This research function is the primary goal of the division and will be maintained to the maximum extent possible given available funding.

Key Component Issues for FY2001 – 2002

- 1) Comprehensive subsistence surveys for selected communities.
- 2) Documentation and analysis of bird harvests for subsistence.
- 3) Documentation and analysis of marine mammal harvests.
- 4) Documenting and presenting information on subsistence fisheries statewide.
- 5) Documentation and analysis of wildlife harvests in selected areas of the state.

Major Component Accomplishments for FY2000

The division's research addressed a number of subsistence management issues in FY00-01. Studies in the component addressed subsistence harvest levels of seals, sea lions, beluga, waterfowl and caribou on federal public land in Alaska as well as large land mammals in the interior region, updated subsistence harvest and use profiles in southeast, southcentral, and western Alaska, and subsistence impacts related to the Exxon Valdez Oil Spill. The projects addressed federal subsistence management issues, and contribute significantly to the state's understanding of subsistence uses by Alaska residents. The division's information was used in the state's efforts to regain full management of subsistence.

Statutory and Regulatory Authority

AS16.05.094 AS16.05.258 5AAC 99.010

Subsistence Special Projects
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	730.0	1,321.2	1,228.6
72000 Travel	55.9	204.0	204.0
73000 Contractual	70.2	604.4	689.4
74000 Supplies	9.1	69.8	69.8
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	865.2	2,199.4	2,191.8
Funding Sources:			
1002 Federal Receipts	799.8	2,088.8	2,081.7
1007 Inter-Agency Receipts	60.9	40.6	40.1
1108 Statutory Designated Program Receipts	4.5	70.0	70.0
Funding Totals	865.2	2,199.4	2,191.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	799.8	2,088.8	2,088.8	2,081.7	2,081.7
Interagency Receipts	51015	60.8	40.6	40.6	40.1	40.1
Statutory Designated Program Receipts	51063	4.5	70.0	70.0	70.0	70.0
Restricted Total		865.1	2,199.4	2,199.4	2,191.8	2,191.8
Total Estimated Revenues		865.1	2,199.4	2,199.4	2,191.8	2,191.8

Subsistence Special Projects

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	2,088.8	110.6	2,199.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	-7.1	-0.5	-7.6
FY2002 Governor	0.0	2,081.7	110.1	2,191.8

Subsistence Special Projects**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	9	11	Annual Salaries	934,080
Part-time	11	9	COLA	6,114
Nonpermanent	62	62	Premium Pay	0
			Annual Benefits	315,356
			<i>Less 2.15% Vacancy Factor</i>	(26,950)
			Lump Sum Premium Pay	0
Totals	82	82	Total Personal Services	1,228,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	2	0	0	1	3
Analyst/Programmer III	2	0	0	0	2
Asst Dir Dept Fish & Game	0	0	1	0	1
F&W Technician II	1	0	1	60	62
F&W Technician III	0	0	0	1	1
Subsist Resource Spec II	3	1	1	1	6
Subsist Resource Spec III	2	1	1	1	5
Wildlife Biologist II	0	0	0	1	1
Totals	10	2	5	65	82

Component: Subsistence EVOS Restoration Projects

Contact: Mary C. Pete, Director

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Component Mission

The mission is to assist the Exxon Valdez Oil Spill Trustee Council in its subsistence restoration program.

Component Services Provided

Through this component, the division conducts research and provides public services related to the subsistence restoration goals of the Exxon Valdez Oil Spill Trustee Council. This includes collecting and organizing traditional knowledge to be factored into restoration science, enhancing community involvement in restoration efforts, conducting community meetings, writing newsletters, training community facilitators, and administering contracts with regional organizations and other professionals to perform aspects of the subsistence restoration program.

Component Goals and Strategies

Conduct research and provide community outreach to assist the Exxon Valdez Oil Spill Trustee Council to restore subsistence uses of fish and wildlife that were injured by the Exxon Valdez oil spill. Through this component, and under the terms of detailed project descriptions approved by the Trustee Council, the division conducts research, provides information, and facilitates communication of subsistence restoration goals in affected communities. Contracts are developed with regional organizations, scientists, and other professionals to conduct portions of the projects, as specified in the detailed project descriptions. Specific projects include community involvement, integration of traditional knowledge, community-based harbor seal research, production of a video, and salmon enhancement.

Key Component Issues for FY2001 – 2002

- 1) Recovery of subsistence harvests following post-EVOS declines.
- 2) Restoration of confidence of subsistence users in the safety of using subsistence resources.
- 3) Involvement of subsistence users in restoration projects and planning.
- 4) Application of traditional knowledge in restoration projects.

Major Component Accomplishments for FY2000

This program is supported by oil spill restoration funds administered by the Exxon Valdez Oil Spill Trustee Council. The subsistence restoration program includes four projects: community involvement; production of a video; harbor seal restoration; and coho salmon enhancement. The Division of Subsistence administers these projects, which in part support professional service contracts with Alaska Native communities and regional organizations to complete much of the work. Objectives include newsletters, workshops, a video on subsistence use of intertidal resources, and a harbor seal biosampling program. The overall objective, as defined by the Trustee Council, is to restore injured subsistence uses. Subsistence will have recovered when injured resources used for subsistence are healthy and productive and exist at prespill levels. People must also be confident that resources are safe to eat and that cultural values provided by subsistence activities are reintegrated into community life. It is recognized that directly involving subsistence users and communities in the restoration process is one means to achieve these goals.

Statutory and Regulatory Authority

AS 16.05.258 AS 16.05.090
5AAC99.010 AS37.14.400

Subsistence EVOS Restoration Projects
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	48.6	17.9	17.9
72000 Travel	7.9	13.0	13.0
73000 Contractual	229.5	336.0	336.0
74000 Supplies	0.8	1.3	2.0
75000 Equipment	0.0	0.7	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	286.8	368.9	368.9
Funding Sources:			
1018 Exxon Valdez Oil Spill Settlement	286.8	368.9	368.9
Funding Totals	286.8	368.9	368.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Exxon Valdez Oil Spill Settlement	51392	286.8	368.9	368.9	368.9	368.9
Restricted Total		286.8	368.9	368.9	368.9	368.9
Total Estimated Revenues		286.8	368.9	368.9	368.9	368.9

Subsistence EVOS Restoration Projects

Proposed Changes in Levels of Service for FY2002

No component changes are anticipated.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	368.9	368.9
FY2002 Governor	0.0	0.0	368.9	368.9

Subsistence EVOS Restoration Projects

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	0	Annual Salaries	13,600
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,060
			<i>Less 3.56% Vacancy Factor</i>	(665)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	17,995

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

BRU/Component: Subsistence Research & Monitoring

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Mary C. Pete, Director

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Component Mission

To gather, quantify, evaluate, and report data about uses, users, and methods of subsistence hunting and fishing, and make recommendations on the effects of federal and state laws and regulations on subsistence use.

Component Services Provided

As mandated in Section AS16.05.094, the Division of Subsistence is directed to:

1. Compile existing data and conduct studies to gather information, including data from subsistence users, on all aspects of the role of subsistence hunting and fishing in the lives of the residents of the state;
2. Quantify the amount, nutritional value, and extent of dependence on food acquired through subsistence hunting and fishing;
3. Make information gathered available to the public, appropriate agencies, and other organized bodies;
4. Assist the department, the Board of Fisheries and Board of Game in determining what uses of fish and game, as well as which users and what methods, should be termed subsistence uses, users, and methods;
5. Evaluate the impact of state and federal laws and regulations on subsistence hunting and fishing and, when corrective action is indicated, make recommendations to the department;
6. Make recommendations to the Board of Game and Board of Fisheries regarding adoption, amendment and repeal of regulations affecting subsistence hunting and fishing;
7. Participate with other divisions in the preparation of statewide and regional management plans so that those plans recognize and incorporate the needs of subsistence users of fish and game.

The division provides information on specific subsistence management issues, including those before the Boards of Fisheries and Game and those pertaining to land management activities by state and federal agencies. The public expects information on subsistence uses to be presented along with information on other uses of fish and wildlife, when allocation and land use decisions are made. The division is the only source in the state for comprehensive, reliable subsistence information. The division also provides the public with information about subsistence hunting and fishing regulations, access to the regulatory process, and the differences between the state and federal subsistence programs. Our regional and area offices are critical to the effective management and provision of subsistence uses.

Component Goals and Strategies

- 1) Collect and provide comprehensive, accurate information on subsistence uses of fish and game through research in the five subsistence regions in the state. The division was created by the legislature because successful implementation of the state subsistence law would require a reliable database for making subsistence allocation decisions. The division undertakes research to document subsistence hunting, fishing, and gathering in Alaska and provides information to the general public and to a variety of public agencies, organizations, and decision-making bodies. This is the primary function of the division and will be maintained to the maximum extent possible given available funding.

- 2) Implement the state subsistence law. The division has responsibility for implementing the state subsistence law. This involves following and understanding the legal framework for subsistence implementation, advising the commissioner and other department staff on necessary implementation steps, and guiding the Boards of Fisheries and Game through the implementation process. Key elements in the implementation process include action by the boards in making customary and traditional use findings, determining the amount reasonably necessary to meet subsistence needs and promulgating regulations that provide a reasonable subsistence harvest opportunity.

Key Component Issues for FY2001 – 2002

Dual Subsistence Fisheries Management. The federal government assumed management of subsistence fishing on federal reserved waters in Alaska on October 1, 1999. The uncertainties of the new federal subsistence fishery management program will require considerable new work for the Division of Subsistence. As lead liaison between the department and the federal program, division staff will work within the department to develop frameworks for interaction between state and federal subsistence fisheries management programs. As repository of subsistence fishery information, the division will be required to provide fisheries information to the dual management program to establish a factual basis for fisheries management. Division staff also will be called upon to comment on the actions and impacts of the new federal program on subsistence uses by Alaskans.

Dual Subsistence Wildlife Management. The federal government assumed management of subsistence hunting on federal public lands in Alaska on July 1, 1990. Dual wildlife management has increasingly led to different hunting regulations for state and federal subsistence hunts. The Division of Subsistence has been assigned the lead for the department's coordination and liaison functions with the federal subsistence wildlife management program. This work entails tracking the federal board process to comment on proposals; filing requests for reconsideration when federal decisions are counter to factual analysis; identifying management problems to protect the state's wildlife uses and sustained yield; and providing departmental information throughout the process, including litigation.

Subsistence Law Resolution. Attempts to find legal resolutions of the dual management situation and the resumption of state management of fish and wildlife on federal lands are likely to continue as important issues in FY2002. Efforts by the administration or the legislature to regain state management and/or because of legal decisions could change the present management landscape. Division data and expertise will be called upon to provide the factual basis and the necessary analysis that may contribute to a legal resolution of the present management impasse.

State Subsistence Law Implementation. The present state subsistence law provides subsistence eligibility to all Alaskans and establishes several non-subsistence use areas in the state. The Division of Subsistence provides a factual basis and analysis of fishing and hunting patterns to support the implementation of the law by the Board of Fisheries and Board of Game. Implementing the present law requires providing information to the boards as they act in several areas: determining customary and traditional uses of fish stocks and wildlife populations; creating regulations that provide a reasonable opportunity for subsistence harvests; and constructing and administering Tier II hunting & fishing procedures when stocks and populations are not sufficient to provide for all subsistence uses. Division data provide the basis for Boards of Fisheries and Game deliberations regarding customary and traditional use determinations and subsistence regulations.

Major Component Accomplishments for FY2000

Reports Completed. Division staff completed four technical papers, seven special reports, a video, as well as the periodic updates to the Community Profile Database, the Map Catalog Database, and the Historic Salmon Harvest Database. The technical papers and special projects reports included subsistence harvest and use profiles in selected communities, resource-specific analyses of harvests of salmon, marine mammals and migratory birds throughout the state, and Exxon Valdez oil spill impact related studies.

Fish and Game Boards Support. The division provided information to the boards as they deliberated on numerous subsistence proposals and made customary and traditional use determinations in several areas of the state. Positive customary and traditional use determinations for furbearers, and, brown and black bear in southeast were completed during the 2000/2001 meeting cycle of the Board of Game. The Board of Fisheries reviewed subsistence findings in

the Arctic/Yukon/Kuskokwim regions as they focused on recovery plans for the salmon stocks declared disasters in summer 2000.

Special Assignments. Division expertise was requested for several special issues including a cabinet level group to address and respond to the disastrous salmon returns in western Alaska. Regional information on subsistence harvests and uses from the Community Profile Database were presented to the cabinet working group as it developed policy and regulations to respond to the disaster. Another special project involves the development of a long-term relationship with the Alaska Department of Environmental Conservation to elicit consumption and site-use specific information for identified locations around the state. This information will then be used to develop standard procedures to evaluate potential health risk assessment of human uses from contaminated sites and the remediation process of those contaminated sites. The division's expertise and credibility in working with rural communities prompted DEC to seek out this collaborative work with the division.

Statutory and Regulatory Authority

AS16.05.094
AS16.05.258
AS16.05.090
5AAC 99.010

Key Performance Measures for FY2002

Measure: Identify subsistence issues that require research to provide a reasonable opportunity for the subsistence priority.

(Not yet addressed by Legislature.)

Benchmark:

- For specific fish stocks, wildlife populations, and geographic areas, identify subsistence issues requiring research;
- Conduct the research and analyze the data;
- Share and discuss results with communities, management agencies and regulatory bodies;
- Assist the fish and game boards to identify customary and traditional uses and determine amounts reasonably necessary for subsistence.

Background and Strategies:

Background: In recognition of the economic and cultural importance of subsistence hunting and fishing to many Alaskan families and communities the Alaska legislature passed a law granting a priority for subsistence uses over all other consumptive uses in 1978. That same law established the Division of Subsistence as a research arm of the Alaska Department of Fish and Game. The division's main duties are to conduct research to document subsistence uses, estimate subsistence harvest levels, and evaluate potential impacts to subsistence users from other uses and development activities. The division's subsistence database ideally should be updated at regular intervals, preferably every five to ten years. Much of the information in the database is over 15 years old and updates occur as resources become available, which has been intermittent and long (12 plus years) intervals. The state is also mandated to provide for other beneficial uses. Current, reliable information on subsistence uses is critical to providing maximum multiple uses of fish and wildlife resources.

Measure: Establish effective collaboration with communities, other divisions, and agencies in relevant research program.

(Not yet addressed by Legislature.)

Benchmark:

- Communicate with local and regional leaders, fish and game advisory committee members, boards of fish and game, and other fish and wildlife agencies regarding issues and developments that impact subsistence uses and opportunities;
- Identify issues and communities conducive to generating answers to research questions;

- Garner local support for and participation in research projects.

Background and Strategies:

see measure 1

Measure: Work with communities and other database agencies to obtain current and accurate information on subsistence systems, other socioeconomic and demographic conditions in subsistence areas.

(Not yet addressed by Legislature.)

Benchmark:

- Input the latest subsistence information from division community-based research projects and other agency databases into the division's Community Profile Database;
- Identify gaps in the database;
- Prioritize the list of data needs and identify resources and schedule staff time to address needs;
- Incorporate new information into reports to regulatory and management agencies.

Background and Strategies:

See measure 1

Measure: Participate in research and management actions by the Federal Subsistence Board and federal regional advisory council system affecting resource harvests by Alaskans.

(Not yet addressed by Legislature.)

Benchmark:

- Review and evaluate federal subsistence proposals;
- Coordinate department comments on proposals;
- Inform federal subsistence program about proposal impacts to state subsistence and non subsistence uses both on and off federal lands and waters;
- Incorporate federal actions into state management system so the state continues to provide a reasonable opportunity for state subsistence uses.

Background and Strategies:

Background: Both the Alaska National Interest Lands Conservation Act (ANILCA) and the state law provide for a subsistence priority, but each has different eligibility requirements. Under ANILCA, only rural residents qualify for the priority while under state law, all Alaskans can qualify for the priority. Subsistence hunts and fisheries on federal lands and waters are managed by the Federal Subsistence Board and state subsistence, commercial, recreational and personal use hunts and fisheries are managed by the Alaska Boards of Fisheries and Game. this "dual management" system has increasingly led to different regulations for subsistence hunting on federal and state lands and it is expected to have the same result with management of subsistence fisheries. Dual management has significantly increased the work load for the division.

Strategy: The division has lead department coordination and liaison functions with the Federal Subsistence Board. This work entails tracking the federal board process to comment on proposals, filing requests for reconsideration sustained yield; and providing departmental information throughout the process, including litigation.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Identify subsistence issues that require research to provide a reasonable opportunity for the subsistence priority. 		X			
<ul style="list-style-type: none"> • Establish effective collaboration with communities, other divisions, and agencies in relevant research program. 		X			

Component — Subsistence Research & Monitoring

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Work with communities and other database agencies to obtain current and accurate information on subsistence systems, other socioeconomic and demographic conditions in subsistence areas. • Participate in research and management actions by the Federal Subsistence Board and federal regional advisory council system affecting resource harvests by Alaskans. • The percentage of Alaska communities in each region for which fisheries harvest data are collected and reported. • The percentage of Alaska communities in each region for which wildlife harvest data are collected and reported. • The percentage of subsistence proposals at meetings of the Board of Fisheries and the Board of Game for which subsistence data are assessed and recommendations are made. • The percentage of proposed statutory and regulatory changes by federal and other state entities for which subsistence data are assessed and recommendations are made. 		X			
		X			
		X			
		X			
		X			

Subsistence Research & Monitoring
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	949.7	1,082.0	1,109.7
72000 Travel	73.2	115.6	110.6
73000 Contractual	134.9	176.1	156.1
74000 Supplies	14.3	22.4	21.9
75000 Equipment	38.6	4.5	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,210.7	1,400.6	1,398.3
Funding Sources:			
1004 General Fund Receipts	883.2	903.5	906.7
1007 Inter-Agency Receipts	327.5	497.1	491.6
Funding Totals	1,210.7	1,400.6	1,398.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	327.5	497.1	497.1	491.6	491.6
Restricted Total		327.5	497.1	497.1	491.6	491.6
Total Estimated Revenues		327.5	497.1	497.1	491.6	491.6

Subsistence Research & Monitoring

Proposed Changes in Levels of Service for FY2002

No component changes are anticipated.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	903.5	0.0	497.1	1,400.6
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	3.2	0.0	-5.5	-2.3
FY2002 Governor	906.7	0.0	491.6	1,398.3

Subsistence Research & Monitoring**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	10	12	Annual Salaries	840,254
Part-time	3	3	COLA	7,703
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	296,200
			<i>Less 3.01% Vacancy Factor</i>	(34,457)
			Lump Sum Premium Pay	0
Totals	13	15	Total Personal Services	1,109,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	0	1	0	0	1
F&W Technician V	0	0	0	1	1
Prog Coordinator	1	0	0	0	1
Research Analyst IV	0	0	1	0	1
Subsist Resource Spec I	0	0	0	1	1
Subsist Resource Spec II	0	1	2	1	4
Subsist Resource Spec III	1	1	0	1	3
Subsistence Reg Prog Mngr	1	1	0	0	2
Totals	4	4	3	4	15

Habitat and Restoration Budget Request Unit

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BRU Mission

The mission of the Division of Habitat and Restoration is to protect, maintain, enhance, and restore habitat for fish and wildlife consistent with sound conservation and sustained yield principles.

Work conducted in the Habitat and Restoration BRU complements the efforts of other ADF&G divisions that primarily engage in fish and wildlife population management and enhancement. The Habitat and Restoration Division reviews applications and issues permits for activities affecting fish-bearing waters, state game refuges, sanctuaries, and critical habitat areas and participates in other land management agencies' permitting and planning activities to ensure that fish and wildlife needs are addressed as required by statute. The division also develops and conducts a wide variety of injury assessment and restoration projects and develops comprehensive restoration plans that will help govern the use of Exxon Valdez settlement funds through the year 2003.

BRU Services Provided

The Habitat and Restoration BRU consists of three components. The Title 16 Permitting component was merged with the Habitat component in this budget submittal to further streamline administrative processes.

The Habitat component provides staff review of applications and issuance of permits for activities affecting fish-bearing waters, state game refuges, sanctuaries, and critical habitat areas as the state's primary tool for protecting salmon habitat. This includes review and maintenance of the Anadromous Waters Catalog and its conversion to an electronic format. It also provides for coordination with other divisions to provide fish and wildlife expertise during review of forest practices activities, mining, land management planning, land conveyances and disposals, coastal zone project reviews, and project reviews for oil and gas leasing, exploration, and development.

The Special Projects component provides the state's fish, wildlife, and habitat expertise on a variety of cooperative projects with other agencies or industry. Most projects are of limited scope and duration with the exception of the component's two largest projects: The Kachemak Bay Research Reserve located in Homer, and the Alaska Access Defense program. The latter protects and maintains access for Alaskans to state and federal public lands and waters in the state. Both are ongoing programs.

The Restoration component supports the work of the EVOS Trustee Council that focuses Exxon Valdez settlement funds on restoration, replacement, rehabilitation, recovery monitoring, and enhancement of the natural resources injured by the Exxon Valdez oil spill. The program develops and conducts a wide variety of injury assessment and restoration projects and develops comprehensive restoration plans and will continue through the year 2003.

BRU Goals and Strategies

The Habitat and Restoration Division developed a regional project-based budget for FY02 to accurately reflect our expenditures by funding source in each component. In FY00 the division conducted 181 projects in 4 components budgeted from 104 funding sources (84 Reimbursable Services Agreements, 18 contracts, EVOS and general funds). Two components (Title 16 Permitting and Habitat) have been combined in the FY02 budget request in the Habitat component in order to reduce budget complexity and unnecessary administrative workload. This action is essential in light of the increased workload expected with the gas pipeline, increased oil and gas exploration on the North Slope, increased mining activity, expansion of culvert assessment for fish passage programs, and implementation of the Southeast Sustainable Salmon habitat assessment, research, and monitoring programs scheduled to begin in late FY01.

Key BRU Issues for FY2001 – 2002

The responsible development of Alaska's resources while maintaining important habitats for fish and wildlife is the greatest challenge the Habitat and Restoration Division faces. Ensuring adequate staff time to work with development interests during project planning phases is the most cost-effective method for protecting Alaska's resources and providing for economic growth and development.

Reauthorization of the Trans Alaska Oil Pipeline lease; design, permitting and construction of a gas pipeline from Prudhoe Bay; increased oil and gas leasing, exploration and development of the North Slope including NPRA; and escalating exploration and development of hardrock ore deposits in Interior Alaska all pose significant challenges for the division's project review and permitting staff. Maintaining a solid core of experienced permitting staff to work on the projects above is becoming a serious challenge. Most of the division's experienced permitting staff is or will be eligible for retirement in the next three years, and it will be critical to hire and train several new staff this coming fiscal year.

Research conducted in Southeast and Southcentral Alaska on road culverts in salmon streams indicates that many are blocking fish passage to spawning and rearing areas. The Department will continue its efforts to identify and prioritize problem culverts for replacement, and will begin a statewide assessment of the Alaska Highway system stream crossings during FY02 in cooperation with the Alaska Department of Transportation and Public Facilities.

Protecting Alaskans' access to fish and wildlife resources on public lands remains an ongoing issue. The department will continue to review RS 2477 and 17(b) easements statewide to ensure the public's access to state lands is protected. The department will continue to address increasing pressures on the Kenai River watershed and will conduct habitat restoration projects along major salmon spawning and rearing areas associated with these fisheries. A region-wide salmon habitat assessment in Southeast Alaska will be initiated during the latter half of FY01 and will continue through FY02.

Major BRU Accomplishments for FY2000

Restructuring of the Habitat and Restoration Division programs continued through FY00 and FY01 to increase administrative and fiscal efficiency. Interagency receipts from multiple sources for a specific project were consolidated to the greatest extent practicable, and funds requiring match were consolidated with the match to ensure accountability. Substantial effort was made to get outside funds into the budget as rapidly as possible to reduce duplicative administrative efforts.

Several new projects were initiated during FY01 including an ecological assessment of log transfer facilities in Southeast Alaska, road culvert assessment for efficient fish passage in the Matanuska-Susitna Valley and in portions of the Kenai Peninsula, forest practices regulations for Interior Alaska, and an assessment of ATV impacts to spawning and rearing habitat in the upper Anchor River drainage. The conversion of the Anadromous Waters Catalog atlas data into a Geographic Information System (GIS) format for Southeast Alaska was 95 percent completed; this completes the conversion for approximately 80 percent of the cataloged water bodies within the state. Conversion to GIS format will allow electronic distribution of this information to other agencies and to industries that require efficient access to accurate information on anadromous waters.

In FY00 the division provided technical assistance on 3186 projects statewide to applicants, to meet project objectives while avoiding or minimizing impacts to fish and wildlife resources within regulatory deadlines. Numerous habitat restoration projects were completed in cooperation with other agencies, municipalities, and private organizations and individuals throughout Southcentral Alaska with a continued focus on the Kenai River. The division successfully resolved numerous construction issues with the oil industry on the North Slope and coordinated department comments opposing the U.S. Fish and Wildlife Service's proposed 75 million acres of critical habitat for Steller's and spectacled eiders in Alaska. The division continued its work at Red Dog, Fort Knox and Green's Creek mine and received an award at the Alaska Miner's Association convention for habitat reclamation work in partnership with the Fort Knox mine.

Key Performance Measures for FY2002

Measure: 95 percent of the Title 16 (anadromous waters) applications are approved or modified to protect, minimize, or mitigate habitat damage within an average of 20 days after receipt.
(Developed jointly with Legislature in FY2001.)

Measure: 80 percent of the land use plans reviewed result in consensus on habitat related issues
(Developed jointly with Legislature in FY2001.)

Measure: 95 percent of the project reviews for industrial development, road construction, and timber harvest are completed within an average of 25 days or within the scheduled time frame for complex projects.
(Developed jointly with Legislature in FY2001.)

Measure: 100 percent of the third party contracted restoration projects are completed by the end of the contract period.
(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> 95 percent of the Title 16 (anadromous waters) applications are approved or modified to protect, minimize, or mitigate habitat damage within an average of 20 days after receipt. 	X				
<ul style="list-style-type: none"> 80 percent of the land use plans reviewed result in consensus on habitat related issues. 	X				
<ul style="list-style-type: none"> 95 percent of the project reviews for industrial development, road construction, and timber harvest are completed within an average of 25 days or within the scheduled time frame for complex projects. 		X			
<ul style="list-style-type: none"> 100 percent of the third party contracted restoration projects are completed by the end of the contract period. 	X				

Habitat and Restoration
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Habitat	131.6	23.4	1,448.0	1,603.0	219.5	0.0	1,556.0	1,775.5	1,987.4	380.1	2,818.0	5,185.5
Hab. Special Projects	0.0	407.9	1,014.6	1,422.5	97.8	654.8	1,399.2	2,151.8	99.0	794.9	1,807.7	2,701.6
Habitat Permitting/Title 16	1,599.6	48.6	633.7	2,281.9	1,527.9	381.6	1,253.8	3,163.3	0.0	0.0	0.0	0.0
Restoration	0.0	0.0	4,064.1	4,064.1	0.0	0.0	3,924.8	3,924.8	0.0	0.0	3,932.0	3,932.0
Totals	1,731.2	479.9	7,160.4	9,371.5	1,845.2	1,036.4	8,133.8	11,015.4	2,086.4	1,175.0	8,557.7	11,819.1

Habitat and Restoration

Proposed Changes in Levels of Service for FY2002

Efforts have been initiated to develop a trans-Alaska gas line for North Slope natural gas. This will be an enormous undertaking, beginning in FY01, which will require substantial staffing to evaluate route alternatives and environmental concerns associated with each alternative.

The renewal process for the Trans-Alaska Pipeline lease is expected to be initiated during FY01-02 which will require substantial staff work with industry on the federally required Environmental Impact Statement.

A three-year cooperative effort between the Habitat and Restoration Division and the Department of Transportation and Public Facilities to begin a statewide assessment of existing road culverts and their ability to provide suitable fish passage is anticipated to begin during FY02. Results of these studies will enable DOT&PF to prioritize replacement of problem culverts in concert with their 5- year highway plan to maximize restoration of important spawning and rearing habitat in the most cost-effective manner.

A long term multi-agency ecological assessment program for log transfer facilities was initiated in FY01 to study their effects on the marine environment, determine the most cost effective mitigation measures, and to investigate potential economic uses of bark deposits associated with these facilities.

A comprehensive salmon habitat assessment, research, monitoring, and restoration program in Southeast Alaska is scheduled to begin during FY 01 and will continue for the next several years.

The Kachemak Bay Research Reserve staff will increase as this program continues to develop.

Habitat and Restoration

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,845.2	1,036.4	8,133.8	11,015.4
Adjustments which will continue current level of service:				
-Habitat	1,542.9	380.1	1,262.0	3,185.0
-Hab. Special Projects	1.2	1.0	6.0	8.2
-Habitat Permitting/Title 16	-1,527.9	-381.6	-1,253.8	-3,163.3
-Restoration	0.0	0.0	7.2	7.2
Proposed budget increases:				
-Habitat	225.0	0.0	0.0	225.0
-Hab. Special Projects	0.0	139.1	402.5	541.6
FY2002 Governor	2,086.4	1,175.0	8,557.7	11,819.1

Component: Habitat

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Component Mission

The mission of the Habitat component is to protect Alaska's valuable fish and wildlife resources as Alaska's population and economy continues to expand. This mission is achieved by identifying and protecting important commercial, sport, subsistence and other fisheries through timely permit review and approvals for projects affecting anadromous waterbodies or legislatively designated special areas, and through implementation of Alaska's Coastal Management Program, the Forest Practices Act, and review of proposed development and land use plans for impacts on fish and wildlife populations and their users.

Component Services Provided

Review applications and provide approval, denial, or conditioning of permits for activities in fish-bearing waters and legislatively designated special areas (i.e., state game refuges, sanctuaries, and critical habitat areas); provide fish, wildlife, and habitat expertise to protect important fish and wildlife habitat during project planning, design, and construction stages.

Conduct pre- and post-construction monitoring of authorized projects, and identification of unauthorized projects.

Maintain and revise the Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fish.

Coordinate project reviews and provide fish and wildlife habitat, harvest, and public access recommendations on projects authorized under other agencies' regulatory or permitting authorities.

Review timber sale layout and operation, conduct field inspections, and cooperate with operators and other governmental agencies on projects to benefit fish and wildlife habitat.

Provide departmental coordination and participation in state onshore and nearshore oil and gas leasing and federal offshore (OCS) and onshore leasing.

Component Goals and Strategies

Implement the Anadromous Fish Act and the Fishway Act consistently across the state to maintain the productivity of anadromous fish habitat and efficient fish passage to sustain subsistence, personal use, sport, and commercial fisheries in Alaska.

Through both regulatory and non-regulatory means, seek cooperative methods to protect Alaska's valuable fish and wildlife resources while providing for the economic health and growth of the state. The division does this by conducting cooperative research to identify successful mitigation and restoration techniques for industrial and community development; by identifying valuable fish and wildlife resources in advance of development activity so that protection measures can be developed on a least-cost basis; and by reviewing proposed development and land use plans for impacts on fish and wildlife populations and their users.

Review all permit applications in a timely manner and issue, condition, or deny permits in order to ensure proper protection of anadromous fish and their habitat and to provide for the unobstructed passage of fish.

Work with applicants prior to project submittals to ensure incorporation of environmental data into the project design and to include, where feasible, opportunities for fish, wildlife, and habitat restoration. Also, conduct field inspections for specific projects collecting biological and physical data prior to, during, and after project completion to assess biological change, evaluate effectiveness of mitigation, determine compliance with permits, and identify remedial work required.

Protect important fish and wildlife habitat, including that which supports subsistence, commercial and sport salmon and other fisheries, by providing technical assistance to applicants regarding proper fish habitat protection measures, through timely permit decisions, and through cooperative projects with local governments and public and private development interests that are based on sound science and construction methods.

Maintain important habitat values and public uses in legislatively designated critical habitat areas, refuges, and sanctuaries consistent with the purpose for which these areas were established, through effective administration of Special Area Permit regulations.

Manage legislatively designated Special Areas and issue permits for activities to occur within them consistent with the purpose for which each was created.

Assist the Division of Commercial Fisheries in implementing the Aquatic Farm Act across the state by consistently reviewing applications and permitting farms that do not significantly alter traditional fisheries or other existing uses of fish and wildlife or cause significant adverse effects on fisheries, wildlife or their habitats.

Develop general permits for various types of activities that expedite permitting timelines while still ensuring the proper protection of anadromous fish resources.

Implement the standards of the Forest Resources and Practices Act (FPA) to minimize adverse impacts from timber harvesting on commercial, sport, and subsistence fish and wildlife resources, and ensure maintenance of sustained yields of fish and wildlife resources for sport, subsistence, and commercial fishers and sport and subsistence hunters. Review forest practices notifications, variation requests, forest land use plans, area-wide Five Year Schedules of Timber Sales, Environmental Assessments for federal timber-related actions or any other proposed forest management planning activities and make recommendations that will protect fish and wildlife resources and maintain water quality. Work cooperatively with private land owners, timber owners, and timber operators to protect anadromous and resident fish and wildlife. Conduct Best Management Practice, (BMP) Implementation and effectiveness monitoring on forest practices activities to ensure that fish and wildlife habitat, as well as water quality is protected and that fish passage is being provided. Conduct advanced fish habitat identification in watersheds where forest practices activities are anticipated in the near future.

Provide supervision, departmental coordination, and participation in state onshore and nearshore oil and gas leasing and federal offshore (OCS) and onshore leasing. Review lease sale proposals, provide or comment on fish and wildlife resource information, evaluate potential environmental effects of proposed sales, and recommend leasing strategies and mitigation measures to avoid or minimize possible adverse impacts.

On public lands, minimize adverse impacts of commercial forestry, mining, industrial and urban development, transportation infrastructure, and tourism on fish and wildlife habitats and public uses of fish and wildlife. On private lands, minimize adverse impacts of commercial forestry, mining, industrial and urban development, transportation infrastructure, and tourism on fish and wildlife, to the extent required by law.

Provide departmental coordination and participation in government and industry oil spill contingency planning. Review contingency plans, comment on fish and wildlife resources potentially at risk, and comment on response strategies to avoid or reduce possible oil spill impacts.

Ensure coastal projects and developments are consistent with coastal district plans and standards prepared under the Alaska Coastal Management Program and with state fish, wildlife, and habitat laws.

Accomplish these goals through: supervision and technical training of all agency staff that are reviewing development proposals to ensure quality control; field reviews of proposed developments and post-construction conditions; technical assistance to permit applicants; interagency collaboration to ensure a coherent, sensible final project design; and budget accountability.

Key Component Issues for FY2001 – 2002

Funding for permitting and project monitoring services continues to lag behind the rate and complexity of development occurring and projected to occur in Alaska. Thoroughness and timeliness of services provided is vital to the maintenance of the state's fish and wildlife resources. The state's fish and wildlife expertise has become even more critical as funding for other state agencies' permitting and review programs has been reduced and they have been forced to relinquish certain environmental programs to the federal government.

Specific issues in this component include:

- Project planning, route alternatives, design, permitting and construction of the gas line from Prudhoe Bay
- Renewal of the Trans-Alaska Oil Pipeline lease.
- Adverse effects on fish passage or productivity of anadromous streams from placement of culverts, dams, bridges, bank stabilization, water withdrawal, utility construction, transportation projects, urbanization, and gravel and placer mining in floodplains.
- Effects of increased road and airport construction, all-terrain vehicle traffic, and recreational developments on legislatively designated special areas.
- Fish and wildlife impacts from pipeline construction and operation activities on the North Slope.
- Maintenance of water quality and fish habitat in streams at existing and potential hardrock mines.
- Maintenance of fish and wildlife resources and habitat and their use in relation to timber harvests, mining activities and design of tailings deposits for large mines, and oil and gas development activities.
- The location and design of timber harvest units, roads, and log transfer and storage facilities, particularly in key areas that are used by fish and wildlife and which are increasingly impacted by timber harvest and/or urbanization.
- Maintenance of coastal zone habitat as tideland development, particularly harbors, docks, and other water-dependent development, increases in areas of productive habitat or areas important for existing uses of fish or wildlife.

Major Component Accomplishments for FY2000

Habitat and Restoration Division received 3,186 applications for review in FY00 (405 more projects than in FY99). This included 2,141 Title 16 Fish Habitat and Special Areas Permits, and 1,045 other agency permits for activities likely to have an impact on fish, wildlife, and habitat, access and public uses. An additional 89 applications were not reviewed due to lack of staff, and 28 were withdrawn by applicants after the review started. The Division approved 2,394 of these applications, provided general conditions for 752, and denied 40. The overall approval rate for FY00 for Title 16 permits was 99.8 percent. The average time to review an application was 14 days for Title 16 permits and 17 days for all other applications. Ninety-three percent of all Title 16 permits and 90 percent of all other applications were issued within deadlines. Results of this activity helped to: protect resource and public use values in legislatively designated special areas; avoid adverse impacts to spawning and high-quality rearing habitat of anadromous fish; avoid significant adverse impacts to lower-quality rearing and migratory habitats of anadromous fish; and avoid significant adverse impact to the efficient passage of all fish species in fresh waterbodies.

Division staff worked with several project applicants during the design stage to reduce or eliminate adverse impacts (e.g., Chena River erosion control, Fort Knox wetland construction, Kuparuk River bridge placement). Staff monitored specific projects and collected biological and physical data (e.g., Fort Knox mine, Badami pipeline).

The conversion of the Anadromous Waters Catalog atlas data into a Geographic Information System (GIS) format for the Southeast Region was 95 percent completed. This included the addition of digital USGS hydrography and fish species data for 5,540 waterbodies that provide habitat for salmon and other anadromous fish in Southeast Alaska;

this completes the conversion for approximately 80 percent of the cataloged water bodies within the state. Conversion to GIS will allow electronic distribution of this information and future linking to other important stream data such as escapements, water quality, and stream flows.

During FY00, staff reviewed state, federal, and private timber sales throughout Alaska to ensure compliance with the Forest Practices Act. Numerous on-site field inspections were completed. Staff worked with the Board of Forestry, DNR and DEC to identify priorities for forestry research and management programs.

All oil and gas projects (exploratory, development, and production) were reviewed, and consolidated department comments were provided to mitigate impacts to fish and wildlife resources and their habitat. All government oil spill contingency plans and new industry contingency plans were reviewed. Only about one-third of the industry plan renewals were reviewed; however, departmental comments on these plans were provided during previous fiscal years. All projects within the coastal zone were reviewed and determined to be consistent.

The most sensitive and important fish and wildlife habitats on public uplands were generally protected in areas developed for timber and mineral resources, subdivisions or tourism. However, most public lands are managed for multiple uses where the need to balance between competing uses may result in adverse impacts to fish or wildlife in order to provide economic opportunity.

Significant adverse impacts to anadromous fish were generally avoided on private and Mental Health Trust lands where timber, mineral and recreational resources were developed. On these lands, resident fish receive minimal protection, and wildlife habitat protection is generally limited to that which is voluntary on the part of the landowner.

Dredging and filling of state tidelands was generally limited to areas of lower habitat value that are not as important to the public's use of fish and wildlife.

Statutory and Regulatory Authority

AS 16.05.840	Fishway Required
AS 16.05.870	Protection of Fish and Game
AS 16.20	Conservation and Protection of Alaskan Wildlife
AS 41.17	Alaska Forest Resources and Practices Act
AS46.40	Alaska Coastal Management Program
5AAC 95.010-990	Protection of Fish and Game Habitat
11AAC 95	Alaska Forest Resources and Practices
6AAC 80.130	Habitats
18AAC 70	Water Quality Standards

Key Performance Measures for FY2002

Measure: See BRU measures
(Developed jointly with Legislature in FY2002.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• See BRU for performance measures.		X			

Habitat
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,179.0	1,152.7	3,734.4
72000 Travel	87.7	144.6	345.3
73000 Contractual	181.3	370.1	889.4
74000 Supplies	73.6	81.0	150.0
75000 Equipment	81.4	27.1	66.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,603.0	1,775.5	5,185.5
Funding Sources:			
1002 Federal Receipts	23.4	0.0	380.1
1003 General Fund Match	125.4	124.7	204.1
1004 General Fund Receipts	6.2	94.8	1,783.3
1007 Inter-Agency Receipts	1,349.2	1,300.6	2,330.1
1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	0.0
1024 Fish and Game Fund	0.0	0.0	0.0
1055 Inter-agency/Oil & Hazardous Waste	53.1	68.1	67.7
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1108 Statutory Designated Program Receipts	45.7	187.3	420.2
Funding Totals	1,603.0	1,775.5	5,185.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	23.4	0.0	0.0	380.1	597.3
Interagency Receipts	51015	1,349.2	1,300.6	1,300.6	2,330.1	2,853.1
Statutory Designated Program Receipts	51063	45.7	187.3	187.3	420.2	819.7
Interagency Recs./Oil & Hazardous Waste	51395	53.1	68.1	68.1	67.7	67.0
Restricted Total		1,471.4	1,556.0	1,556.0	3,198.1	4,337.1
Total Estimated Revenues		1,471.4	1,556.0	1,556.0	3,198.1	4,337.1

Habitat**Proposed Changes in Levels of Service for FY2002**

Increases in oil and gas activity on the North Slope have resulted in the identification of several new oil fields in various stages of permitting and development. Additional staff time and effort to work with industry on these projects is essential for timely design review and permitting.

A three-year cooperative effort between the Habitat and Restoration Division and the Department of Transportation and Public Facilities to begin a statewide assessment of existing road culverts and their ability to provide suitable fish passage is anticipated to begin during FY01. Results of these studies will enable DOT&PF to prioritize replacement of problem culverts in concert with their 5-year highway plan, to maximize restoration of important spawning and rearing habitat in the most cost-efficient manner.

The Kenai River Center has provided "one-stop permitting" for developments on the Kenai since 1996. Having DFG, DNR, EPA and Borough permittees in one location greatly facilitates the permitting process, and has been extremely popular with Kenai Peninsula residents. Most of the funding for division staff at the Center was provided by a CIP (SB 183 passed in 1996) which will be exhausted during FY01.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	219.5	0.0	1,556.0	1,775.5
Adjustments which will continue current level of service:				
-Merger of Habitat and Title 16 Permitting Component	1,527.9	381.6	1,253.8	3,163.3
-Year 2 Labor Costs - Net Change from FY2001	15.0	-1.5	8.2	21.7
Proposed budget increases:				
-Oil and Gas Permitting & Kenai River Center	225.0	0.0	0.0	225.0
FY2002 Governor	1,987.4	380.1	2,818.0	5,185.5

Habitat

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	13	48	Annual Salaries	2,809,697
Part-time	3	12	COLA	39,150
Nonpermanent	3	6	Premium Pay	2,145
			Annual Benefits	1,011,839
			<i>Less 3.32% Vacancy Factor</i>	(128,431)
			Lump Sum Premium Pay	0
Totals	19	66	Total Personal Services	3,734,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	1	2	0	4
Administrative Clerk II	2	0	1	3	6
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Administrative Manager II	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Cartographer II	2	0	0	0	2
College Intern I	0	1	1	0	2
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician II	0	0	0	1	1
F&W Technician III	0	1	0	0	1
F&W Technician IV	2	0	2	0	4
Graduate Intern I	0	1	0	0	1
Habitat Biologist I	2	0	1	0	3
Habitat Biologist II	6	1	2	1	10
Habitat Biologist III	9	4	2	3	18
Habitat Biologist IV	2	1	2	0	5
Totals	30	11	17	8	66

Component: Habitat Special Projects

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Component Mission

To provide industry, municipalities, and other agencies with scientific expertise on fish, wildlife, and habitat issues to respond to short-term needs for specific projects or developments.

This component contains projects aimed at: developing new technology to meet regulatory requirements; short-term enhancements of field survey efforts; habitat stewardship and restoration; and habitat information management.

Although some projects are multi-year, all projects in this component are temporary with the exception of the Public Access Defense program and the Kachemak Bay Research Reserve.

Component Services Provided

- Participates in cooperative projects to protect important fish and wildlife resources while providing for sound economic development.
- Reviews all land conveyances to ensure that reasonable public access is reserved for hunting, fishing, and other recreational activities.
- Works cooperatively with permit applicants and technical assistance to major resource development projects in meeting regulatory requirements, including through creation of new technology.
- Identifies economically feasible standards for protecting fish and wildlife habitat during gravel extraction, stream modification, mining, oil and gas exploration and development, and urban development activities.
- Provides effective fish habitat restoration techniques, materials, and technical assistance to industry, local, state, and federal agencies and private land owners.

Component Goals and Strategies

- Obtain federal grants, interagency reimbursable services agreements, or statutorily designated program receipts to resolve major fish or wildlife habitat issues not otherwise addressed through long-term, core funding sources.
- Conduct comprehensive habitat inventory and monitoring projects to improve scientific documentation of fish and wildlife habitat resources and their protection under existing laws.
- Effectively maintain hunting and fishing opportunities when federal and state lands are conveyed.
- Ensure that fish and wildlife populations, habitats, and harvest activities are appropriately addressed in land management plans.
- Identify and conduct specific research projects (e.g., fish passage, gravel mining/rehabilitation) designed to improve our permitting program.
- Restore and protect anadromous and high value resident fish habitat in the Kenai and Copper River drainages.
- Conduct educational public outreach programs by writing technical reports and brochures for the general public, participating in school programs, and collaborating with other agencies and the public on various habitat-related initiatives.

- Conduct short-term special projects that contribute to our scientific understanding of how to avoid or minimize adverse habitat impacts from land and water developments.
- Continue to monitor development projects for compliance with permit terms and conditions and to assess effectiveness of mitigation (e.g., Red Dog, Anarraaq, Pogo, Usibelli).
- Use information gathered from field research to improve our ability to review and process permit applications (e.g., development of criteria, standards, guidelines) and provide such information to the public.
- Obtain baseline stream flow data for assistance in permitting hardrock mining projects.
- Develop education programs to improve agency and public understanding of fish and wildlife habitat needs and management issues.

Key Component Issues for FY2001 – 2002

Because most of the projects in this component are short term in nature, the key issues will vary considerably from year to year. Generally, they are specific to individual oil and gas or hard rock mining development projects, but may include research activities associated with other habitat-related issues such as road culvert designs, effects of log transfer facilities, or specific forest, watershed, or land use planning projects. Specifics for FY 02 include:

Improving scientific understanding of the effects of in-water log transfer and storage activities at various types of sites and the cost-effectiveness of remediation techniques.

Providing enhanced technical assistance to landowners and other agencies and groups regarding fish and wildlife resource values in areas of proposed development.

Developing criteria and specifications for fish passage through culverts, continuing the inventory of installed culverts to assure they are efficiently passing fish to prevent or correct loss of fish habitat above culverts, and identifying areas where rehabilitation is needed to reestablish fish passage and fish habitat.

Monitoring the effectiveness of approved habitat mitigation projects to improve our technical knowledge for the design of future mitigation.

Reviewing hydroelectric development proposals to avoid or minimize adverse effects on fish and wildlife habitats and human uses of fish and wildlife.

Participating in land use planning for state lands in northern Southeast and for Dude Creek and Mendenhall Wetlands Special Areas.

Converting the Anadromous Waters Catalog for the Southeast Region to a geobased model and linking relevant salmon habitat information to anadromous streams. Improving the accuracy of the catalog through advanced fish habitat identification in areas of Southeast with imminent development.

Collaborating with other agencies, land owners, local communities and stakeholders to prioritize salmon habitat restoration opportunities in the Southeast Region and designing and doing the necessary administration for the initial restoration contracts.

Assessing water quality and fish habitat in streams near potential hardrock mines.

Maintaining long-term data bases on fish resources and water quality in rehabilitated gravel mine sites on the North Slope.

Developing the techniques and materials to restore damaged fish habitat in Alaska.

Major Component Accomplishments for FY2000

The Public Access Defense project reviewed conveyances of land to 23 villages and 7 regional corporations, totalling approximately 1 million acres, to ensure reasonable public access is reserved. They negotiated the number and location of easements with BLM and caught errors in legal descriptions and easement reservations in several conveyances. They worked with the Department of Law on an appeal to the Interior Board of Land Appeals, and continued participation in Unalaska and Seldovia easement negotiations.

Additionally, this project reviewed almost 600 Native allotment parcels affecting over 24,000 acres, to ensure that public access was protected, navigable waters were excluded during the survey, and that the 160-rod shoreline limit was waived appropriately. They worked with DNR to protect a number of RS2477 easements; and reviewed and objected to proposed reconveyances of state lands that would detrimentally affect public access into important hunting and fishing areas.

This project prepared approximately 15 land status/easement maps for use in educating the public and reducing conflicts. Locations for which informational leaflets and brochures were produced include Afognak and Unalaska Islands, the Alagnak, Kobuk, and Situk Rivers, Delight and Desire Lakes, and Hunter Creek.

As a result of proposed land conveyances, surveys and public inquiries, staff researched the navigability of waterbodies for 3 BLM survey windows and performed research on 7 individual waterways. In addition, over a dozen public inquiries regarding legal public access were received and researched by project staff.

Land Use Planning projects included:

- Worked with DNR to complete the Kenai Area Plan, including identification of land use designations for 5.3 million acres of state land, and completed several amendments to the Bristol Bay Area Plan. Identified important fish and wildlife habitat and public access and use sites to retain in-state ownership prior to conveyance of 46,000 acres of state land to the Kenai Peninsula Borough, 29,677 acres to the Lake and Peninsula Borough, and numerous other land transfers to local governments and private individuals. Reviewed and commented on numerous section-line easement vacation requests to maintain public access.
- Completed the Yakataga State Game Refuge Plan, the Central Southern Southeast Area Plan with DNR for state lands, and the Tongass Road Condition Survey for permanent system roads. Collaborated with the Departments of Community and Economic Development and Natural Resources, the U.S. Forest Service, the tourism industry and stakeholders to develop and conduct a survey of commercial recreation providers in Southeast Alaska. Results will influence state and federal land use plans in this region.
- Represented ADF&G in the planning process for revision of the Chugach National Forest Management Plan which encompasses 5.4 million acres of National forest lands.
- Participated in the Kenai Peninsula Brown Bear Conservation Strategy and Spruce Bark Beetle Task Force.
- Provided technical assistance to the Anchor Point Community Rivers Coalition working group to support local watershed planning.

Other special projects:

- The Kenai River Restoration 50/50 Cost Share Project was initiated in 1995. To date, 186 habitat restoration projects were contracted through a Cooperative Agreement with the U.S. Fish and Wildlife Service (FWS). Contracting with the FWS was necessary since our department has no authority to enter into grant agreements with private landowners.
- We completed classification of anadromous streams and goat habitat prior to commercial forest operations to implement timber harvest requirements at West Icy Bay near Yakutat.
- The division provided results from fish passage research to other agencies and the public.

- Staff documented results from gravel mining/rehabilitation projects and demonstrated fisheries enhancement at selected sites on the North Slope.
- We used results from USGS stream gaging work to ensure compliance with state and federal wastewater discharge permits at the Red Dog mine, in decision making as Anarraaq and Pogo prospects move forward, and for decision making and permit compliance at the Usibelli Coal mine.
- Core staff was hired to develop preliminary research and education programs for the Kachemak Bay Research Reserve. They initiated a summary of the biological, physical, and human use information for the Kachemak Bay Watershed and began mapping intertidal habitat and wetlands in Kachemak Bay and its watershed, and developed oceanographic and other monitoring studies.

Statutory and Regulatory Authority

Statutes and regulations listed below may or may not apply to a given special project.

AS 16.05.840	Fishway Required
AS 16.05.870	Protection of Fish and Game
AS 16.20	Conservation and Protection of Alaskan Wildlife
AS 41.17	Alaska Forest Resources and Practices Act
AS46.40	Alaska Coastal Management Program
5AAC 95.010-990	Protection of Fish and Game Habitat
11AAC 95	Alaska Forest Resources and Practices
6AAC 80.130	Habitats
18AAC 70	Water Quality Standards

Habitat Special Projects

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,096.2	1,155.0	1,671.6
72000 Travel	65.9	139.4	152.2
73000 Contractual	211.9	727.7	738.1
74000 Supplies	24.6	61.2	94.5
75000 Equipment	23.9	68.5	45.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,422.5	2,151.8	2,701.6
Funding Sources:			
1002 Federal Receipts	407.9	654.8	794.9
1003 General Fund Match	0.0	97.8	99.0
1007 Inter-Agency Receipts	348.5	636.5	635.0
1061 Capital Improvement Project Receipts	335.6	285.0	694.5
1108 Statutory Designated Program Receipts	330.5	477.7	478.2
Funding Totals	1,422.5	2,151.8	2,701.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	407.9	654.8	654.8	794.9	794.9
Interagency Receipts	51015	348.5	636.5	636.5	635.0	636.5
Statutory Designated Program Receipts	51063	330.5	477.7	477.7	478.2	477.6
Capital Improvement Project Receipts	51200	335.6	285.0	285.0	694.5	856.6
Restricted Total		1,422.5	2,054.0	2,054.0	2,602.6	2,765.6
Total Estimated Revenues		1,422.5	2,054.0	2,054.0	2,602.6	2,765.6

Habitat Special Projects

Proposed Changes in Levels of Service for FY2002

Funding has been released by the federal solicitors office so that Copper River Basin fish habitat restoration projects can be initiated in FY02.

Final planning and permitting of the National Missile Defense System will be initiated. ADF&G staff will participate in planning and will provide technical assistance in site selection for optical cable and other facilities. Permits and approvals will be issued as required.

To meet Pacific Salmon Treaty requirements, Division staff will develop a Southeast Alaska Salmon Information management System (SEASIMS) which will include a Geographic Information System (GIS), linking salmon distribution and life history to associated data bases such as Access through the WEB. The Anadromous Waters Catalog will also be converted to ARC IMS which will allow agency staff and the public to access all of the information databases through the WEB. Advanced Fish Habitat Identification computer programs and protocols for identifying and characterizing anadromous waterbodies will be finalized. The division's permit database will be enhanced to provide an annual report on salmon habitat gains and losses in Southeast Alaska.

A multi-agency ecological assessment program for log transfer facilities will be initiated in FY00/01 to study the effects on the marine environment, determine the most cost effective mitigation measures, and to investigate potential economic uses of bark deposits associated with these facilities.

The Kachemak Bay Research Reserve (KBRR) was staffed during FY00. Interim research and education facilities in Homer will be completed in FY02. Program development will continue, and design of the joint headquarters facility with the FWS/Alaska Maritime National Wildlife Refuge will begin.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	97.8	654.8	1,399.2	2,151.8
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY 2001	1.2	1.0	6.0	8.2
Proposed budget increases:				
-Increment for Kachemak Research Reserve (NERR)	0.0	139.1	0.0	139.1
-Increment for SE Sustainable Salmon Habitat	0.0	0.0	402.5	402.5
FY2002 Governor	99.0	794.9	1,807.7	2,701.6

Habitat Special Projects
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	16	23	Annual Salaries	1,255,565
Part-time	5	10	COLA	13,042
Nonpermanent	4	4	Premium Pay	2,167
			Annual Benefits	486,902
			<i>Less 4.90% Vacancy Factor</i>	(86,076)
			Lump Sum Premium Pay	0
Totals	25	37	Total Personal Services	1,671,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	1	0	1
Cartographer II	1	0	0	0	1
College Intern I	2	0	0	0	2
F&W Technician III	1	0	2	0	3
Fishery Biologist II	0	0	0	1	1
Fishery Biologist III	0	0	0	1	1
Graduate Intern I	1	0	0	0	1
Habitat Biologist I	1	2	2	1	6
Habitat Biologist II	1	1	0	3	5
Habitat Biologist III	4	0	5	2	11
Habitat Biologist IV	1	0	0	0	1
Librarian II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	14	3	10	10	37

Component: Habitat Permitting/Title 16

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Component Mission

The Title 16 Permitting component was created several years ago by the legislature to ensure that General Fund appropriations were primarily allocated towards permitting activities. In FY01, the Habitat and Restoration Division created a project based budget which clearly identifies General Fund allocations and expenditures. Since General Fund allocations and expenditures are now easily tracked and accounted for, the Title 16 Permitting component has been merged with the Habitat component in this FY02 budget request to reduce budget complexity and administrative workload.

Component Services Provided

No services provided.

Component Goals and Strategies

No goals and strategies.

Key Component Issues for FY2001 – 2002

No key issues.

Major Component Accomplishments for FY2000

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Habitat Permitting/Title 16
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,904.7	2,372.1	0.0
72000 Travel	71.3	181.1	0.0
73000 Contractual	233.1	507.8	0.0
74000 Supplies	42.7	63.0	0.0
75000 Equipment	30.1	39.3	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,281.9	3,163.3	0.0
Funding Sources:			
1002 Federal Receipts	48.6	381.6	0.0
1003 General Fund Match	44.1	79.3	0.0
1004 General Fund Receipts	1,555.5	1,448.6	0.0
1007 Inter-Agency Receipts	619.2	1,024.3	0.0
1108 Statutory Designated Program Receipts	14.5	229.5	0.0
Funding Totals	2,281.9	3,163.3	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	48.6	381.6	381.6	0.0	0.0
Interagency Receipts	51015	619.2	1,024.3	1,024.3	0.0	0.0
Statutory Designated Program Receipts	51063	14.5	229.5	229.5	0.0	0.0
Restricted Total		682.3	1,635.4	1,635.4	0.0	0.0
Total Estimated Revenues		682.3	1,635.4	1,635.4	0.0	0.0

Habitat Permitting/Title 16

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,527.9	381.6	1,253.8	3,163.3
Adjustments which will continue current level of service:				
-Merger of Habitat and Title 16 Permitting Components	-1,527.9	-381.6	-1,253.8	-3,163.3
FY2002 Governor	0.0	0.0	0.0	0.0

Habitat Permitting/Title 16

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	35	0	Annual Salaries	0
Part-time	8	0	Premium Pay	0
Nonpermanent	3	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	46	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component: Exxon Valdez Restoration

Contact: Ken Taylor, Director

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Component Mission

Restoration, replacement, rehabilitation, recovery monitoring, enhancement or acquisition of the equivalent of the natural resources injured, lost, or destroyed due to the Exxon Valdez oil spill.

Component Services Provided

The Restoration component provides accurate information and unbiased recommendations, procures department and contractual services, and monitors project performance. Specific services include the following:

- 1) Support and advise the Department's Trustee Council member (the commissioner or his designee) concerning EVOS matters.
- 2) Participate in the Trustee Council Restoration Work Force and cooperate with the Executive Director and staff.
- 3) Complete development of a 2001 annual work plan; develop a 2002 annual work plan.
- 4) Continue 11 FFY01 restoration projects; review, edit, and process reports in FFY02; and initiate any new approved projects in FFY02.
- 5) Ensure completion of final and annual reports from all previous years.
- 6) Manage and administer the six-agency Trustee Council Restoration program through funding of the Executive Director's Office.

Component Goals and Strategies

The responsibility of the Restoration component is summed up in the program's mission statement provided verbatim above.

Key Component Issues for FY2001 – 2002

Planning will continue on the transition from the current restoration program to a long-term research and monitoring program designed to ensure the future health and conservation of those resources injured by the spill. Priorities of the Trustee Council over the next few years include the following:

- Development of a long-term Gulf Ecosystem Monitoring (GEM) Program for the Gulf of Alaska.
- Development of a long-term habitat protection program as a complement to GEM.
- Monitoring the recovery status of species injured by the oil spill;
- Research into factors that may limit the recovery of injured resources;
- Research that should lead to long-term improvements in resource management; and
- Direct restoration of injured resources.

Major Component Accomplishments for FY2000

- 1) Recommendations and briefings that were coordinated with other divisions were provided to the Commissioner for eight Trustee Council meetings, and division personnel were present at all Trustee Council meetings to assist the Commissioner.
- 2) Division personnel participated and cooperated with the Executive Director and staff during four Restoration Work Force meetings, and thirteen other special focus groups (e.g., Public Advisory Group meetings, salmon and herring project review meetings, and workshops). Division staff also provided organizational and operational support for the Annual Restoration Workshop.

- 3) Division personnel assisted with all levels of development for the FFY00 Work Plan and ongoing assistance with the FFY01 Work Plan. This entailed coordination with the Trustee Council staff and at least six ADF&G administrative units, five federal agencies, five Alaska and other state universities and four private contractors. Staff also coordinated NEPA Compliance with the Trustee Council Office and federal agencies.
- 4) A total of 32 FFY00 projects with a combined value of \$3.6 million were administered and annual or final reports are now in preparation. A total of 25 new or continuing projects are being administered for FFY01. These entail administering five reimbursable services agreements with other state agencies (e.g., UAF) and eight contracts with other private contractors and state universities (e.g., Chugach School District and Univ. of California, Davis).
- 5) Final and annual reports for FY00 and previous years were monitored by staff to assure their completion. A total of 53 reports (29 annuals, 24 finals) were completed during FY00. An additional 26 reports (15 annuals, 11 finals) were submitted and/or reviewed (not completed) during FY00 (most reports are from projects that were funded prior to FY00). Only 6 prior-year reports still pending completion had no action during FY99 and 15 reports identified by the EVOS office were either completed or submitted during FY00.
- 6) Division staff are providing management and administrative support for the Trustee Council Executive Director's office.
- 7) In FY00 the division provided extensive staff assistance to the Department of Law and Trustee Council in support of the Koniag large and small parcel acquisitions (57,082 acres). Assistance included supplying information on fishing activities along the Karluk River and evaluating conservation easement provisions to ensure consistency with ANILCA and to protect public access and navigability rights. The division also nominated three small parcels on the Anchor River for potential acquisition and evaluated a number of other small parcel nominations as part of the Small Parcel Habitat Protection Process. In addition, division staff provided recommendations on the scope and organizational structure of the habitat protection program to be implemented in 2003 with funding from the EVOS Restoration Reserve.

Statutory and Regulatory Authority

AS 36
AS 37

Exxon Valdez Restoration
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,115.1	1,249.5	1,256.7
72000 Travel	85.6	80.6	80.6
73000 Contractual	2,814.9	2,556.4	2,556.4
74000 Supplies	32.2	33.5	38.3
75000 Equipment	16.3	4.8	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,064.1	3,924.8	3,932.0
Funding Sources:			
1018 Exxon Valdez Oil Spill Settlement	4,064.1	3,924.8	3,932.0
Funding Totals	4,064.1	3,924.8	3,932.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Exxon Valdez Oil Spill Settlement	51392	4,064.1	3,924.8	3,924.8	3,932.0	3,500.0
Restricted Total		4,064.1	3,924.8	3,924.8	3,932.0	3,500.0
Total Estimated Revenues		4,064.1	3,924.8	3,924.8	3,932.0	3,500.0

Exxon Valdez Restoration

Proposed Changes in Levels of Service for FY2002

We are not anticipating any major changes in the scope or funding level of the EVOS program in FY02.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	3,924.8	3,924.8
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY 2001	0.0	0.0	7.2	7.2
FY2002 Governor	0.0	0.0	3,932.0	3,932.0

Exxon Valdez Restoration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	17	17	Annual Salaries	941,386
Part-time	0	0	COLA	21,301
Nonpermanent	0	0	Premium Pay	2,444
			Annual Benefits	324,715
			<i>Less 2.57% Vacancy Factor</i>	(33,146)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,256,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant II	2	0	0	0	2
Administrative Assistant	2	0	0	0	2
Administrative Clerk III	1	0	0	0	1
Administrative Officer	1	0	0	0	1
Communications Coordinator	1	0	0	0	1
Director Operations	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Executive Secretary III	1	0	0	0	1
Fishery Biologist IV	1	0	0	0	1
Habitat Biologist III	1	0	0	0	1
Habitat Biologist IV	1	0	0	0	1
Librarian II	1	0	0	0	1
Librarian III	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Science Coordinator	1	0	0	0	1
Totals	17	0	0	0	17

BRU/Component: Commercial Fisheries Entry Commission

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the Commercial Fisheries Entry Commission is to limit entry into commercial fisheries for purposes of resource conservation and to prevent economic distress among fishermen and those dependent on them for a livelihood.

Component Services Provided

The Commission performs the following services required by law (AS 16.43.010-990):

- Establish moratoria on new entrants to fisheries as necessary;
- Establish the maximum number of permits in fisheries to be limited (as governed by statute);
- Establish and implement systems to rank eligible applicants according to the relative hardship they would suffer by not initially receiving an entry permit for a limited fishery;
- Process and classify entry permit applications and adjudicate claims not resolved by initial classification;
- Issue entry permits in limited fisheries, interim-use permits in unlimited fisheries, licenses for all vessels employed in Alaska's commercial fisheries and vessel permits under vessel moratoria established by law;
- Process requests for emergency and permanent transfers of entry and interim-use permits and to compile and report data on the demographic characteristics of permit holders and prices paid for permits;
- Enforce the Limited Entry Act by regulating permit transfer activities, conducting investigations, and initiating administrative enforcement proceedings;
- Monitor unlimited fisheries to assess their rate of development and their potential need for limitation;
- Monitor the long-term effects of limited entry;
- Monitor the limited fisheries to obtain information needed for considering optimum numbers in those fisheries, and to determine the need for adjustment to the size of a given fleet;
- Participate in the development of comprehensive fisheries economic data and research, and to make this information available to policy makers and members of the public;
- Work closely with other management agencies to develop and coordinate fisheries policy; and
- Administer the demerit point system for suspending commercial fishing privileges based on convictions of fishing law violations in salmon fisheries.

The commission is the only agency charged with the responsibility for limiting the number of participants in commercial fisheries. To carry out its responsibility, the commission works closely and cooperatively with the Department of Law, Department of Fish and Game, the Alaska Board of Fisheries, and other fisheries agencies when making regulatory decisions.

Component Goals and Strategies

The goal of the Commercial Fisheries Entry Commission is to promote the conservation and sustained yield management of Alaska's fisheries resources and the economic health and stability of commercial fishing in Alaska by regulating and controlling entry into the commercial fisheries in the public interest and without unjust discrimination.

Key Component Issues for FY2001 – 2002

- Continue to streamline licensing processes using available technology to make the licensing system easier and more efficient for both the public and the agency.

- Implement the use of credit cards for permit and vessel license renewals.
- Provide on-line licensing service for permit and vessel license renewals.
- Monitor the legislative moratoria on new vessels in the Bering Sea Korean hair crab fishery and the scallop fishery which will expire on July 1, 2003 and July 2, 2004 respectively. These fisheries will return to open access upon those dates unless the legislature passes a new law to control access or CFEC takes action to limit the fishery. The ability of CFEC to limit these fisheries effectively depends on passage of legislation within the next two years authorizing CFEC to implement a vessel-based limited entry system in fisheries such as these.
- Consider action on proposed regulations establishing an optimum number for the Northern Southeast inside sablefish longline fishery.
- Adopt regulations establishing point systems for limitations in the Southeast Alaska dive fisheries.
- Monitor the federal government implementation of a new License Limitation Program in 2000 for groundfish and Bering Sea and Aleutian Islands crab in the Exclusive Economic Zone. This federal action may lead to increased pressures from displaced vessels on groundfish and crab in waters managed under state jurisdiction and to additional demands on CFEC to limit fisheries under increased pressure.
- Monitor the Carlson class action lawsuit that continues to be a major threat to Alaska's nonresident/resident permit fee differential. The 3:1 nonresident to resident permit fee differential is established by law (AS 16.43.160). If Alaska loses the lawsuit it might result in huge refunds (millions of dollars) to nonresident fishermen. It is imperative that Alaska has the resources to defend our law in court and the ability to respond to whatever judgment is ultimately rendered.
- Complete hearings and issue decisions on applications for entry permits in the Southeast Alaska dive fisheries and previously limited fisheries. This will be a key issue in the Adjudications Section in FY 02.

Major Component Accomplishments for FY2000

- Participated in the Bristol Bay Native Association's Blue Ribbon Commission on Limited Entry Issues (among other issues, the BBNA Commission is examining options for fleet and gear reduction and ways to obtain and maintain more limited entry permits in local Bristol Bay communities).
- Continued to meet with the IRS to explore means to help permit holders achieve voluntary tax compliance and to eliminate attempted forced sales of limited entry permits.
- Conducted public hearings and adopted permanent limited entry programs in the Southeast Alaska sea urchin, geoduck, and sea cucumber dive fisheries.
- Began a significant upgrading of CFEC computer system to bring equipment and programs up to current state standards and to maximize effective use of technology in keeping up with the ever-increasing workload of the agency.
- Prepared to process entry permit applications for the Southeast Alaska dive fisheries.
- Continued processing of entry permit applications for the Goodnews Bay herring gill net fishery, and the Southeast Alaska shrimp trawl fisheries.
- Issued decisions on permit applications for these and for previously limited fisheries.
- Conducted hearings and issued decisions on the emergency transfers of entry permits.
- Issued 127 decisions and the hearing officers and paralegals issued 108 decisions in calendar year 1999.

- Ensured licensing and adjudications software applications were compliant with Y2K requirements in advance of the end of the calendar year.
- Continued work to get all old case files imaged and available electronically to Commission staff.
- Issued 23,824 interim use and entry permits to commercial fishermen.
- Issued 16,092 vessel licenses and sport charter vessel licenses.
- Completed action on 881 Requests for Emergency Transfer of limited entry permits within a 4-day turnaround time.
- Completed action on 883 Requests for Permanent Transfer of limited entry permits within a 4-day turnaround time.
- Completed a report on time series changes in the distribution of Alaska's limited entry permits.
- Prepared reports on how Gulf of Alaska communities have fared under limited entry and IFQ programs.
- Prepared a report on the issue of permit transferability.
- Monitored fisheries operating under temporary moratoria established by Alaska's legislature and other fisheries for which the commission has been petitioned for limited entry.
- Proposed establishing an optimum number in the Northern Southeast inside sablefish longline fishery.

Statutory and Regulatory Authority

AS 16.43.010-990
20 AAC 05.010 - 20 AAC 05.1990

Key Performance Measures for FY2002

Measure: Process all vessel licenses, permit renewals, and requests for duplicates within three days of receipt in order to minimize lost fishing time
(Developed jointly with Legislature in FY2001.)

Measure: Process all emergency transfer requests within four days of receipt in order to minimize lost fishing time
(Developed jointly with Legislature in FY2001.)

Measure: Process all permanent transfer requests within five days of receipt in order to minimize lost fishing time
(Developed jointly with Legislature in FY2001.)

Measure: By the end of the fiscal year, provide fishers with the option to renew licenses online
(Revised from Legislature's FY2001 version.)

Measure: Maintain the number of hearing officer and paralegal decisions issued during the year at 100 or more
(Developed jointly with Legislature in FY2001.)

Measure: Maintain the number of final decisions issued by the commission during the year at 100 or more
(Developed jointly with Legislature in FY2001.)

Measure: By the end of the fiscal year, maintain or decrease the net number of cases pending before hearing officers and commissioners from the number pending at beginning of the fiscal year
(Developed jointly with Legislature in FY2001.)

Measure: Maintain at 20 percent or less the number of appeals from final decisions of the commission that are filed with the superior court during the year
(Developed jointly with Legislature in FY2001.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Process all vessel licenses, permit renewals, and requests for duplicates within three days of receipt in order to minimize lost fishing time		X			
• Process all emergency transfer requests within four days of receipt in order to minimize lost fishing time		X			
• Process all permanent transfer requests within five days of receipt in order to minimize lost fishing time		X			
• By June 30, 2001, provide fishers with the option to pay fees and licenses by credit card		X			
• Maintain the number of hearing officer and paralegal decisions issued during the year at 100 or more			X		

Commercial Fisheries Entry Commission

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,176.3	2,275.6	2,384.2
72000 Travel	29.4	38.5	38.5
73000 Contractual	256.5	384.3	384.3
74000 Supplies	39.2	26.7	41.7
75000 Equipment	109.3	3.0	48.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,610.7	2,728.1	2,896.7
Funding Sources:			
1002 Federal Receipts	82.5	109.2	110.2
1005 General Fund/Program Receipts	2,517.8	0.0	0.0
1007 Inter-Agency Receipts	10.4	0.0	0.0
1053 Investment Loss Trust Fund	0.0	55.1	0.0
1156 Receipt Supported Services	0.0	2,563.8	2,786.5
Funding Totals	2,610.7	2,728.1	2,896.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	2,131.6	2,327.0	2,227.0	2,003.3	2,003.3
Unrestricted Total		2,131.6	2,327.0	2,227.0	2,003.3	2,003.3
Restricted Revenues						
Federal Receipts	51010	82.5	109.2	109.2	110.2	110.2
Interagency Receipts	51015	10.4	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	2,517.8	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	2,563.8	2,563.8	2,786.5	2,786.5
Investment Loss Trust Fund	51393	0.0	55.1	55.1	0.0	0.0
Restricted Total		2,610.7	2,728.1	2,728.1	2,896.7	2,896.7
Total Estimated Revenues		4,742.3	5,055.1	4,955.1	4,900.0	4,900.0

Commercial Fisheries Entry Commission
Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	55.1	109.2	2,563.8	2,728.1
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	-55.1	0.0	55.1	0.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	1.0	12.4	13.4
Proposed budget increases:				
-Cost of business	0.0	0.0	155.2	155.2
FY2002 Governor	0.0	110.2	2,786.5	2,896.7

Commercial Fisheries Entry Commission**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	31	31	Annual Salaries	1,780,509
Part-time	5	5	COLA	43,323
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	634,213
			<i>Less 3.00% Vacancy Factor</i>	<i>(73,845)</i>
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	2,384,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Administrative Officer	0	0	1	0	1
Analyst Programmer I	0	0	2	0	2
Analyst Programmer III	0	0	1	0	1
Analyst Programmer IV	0	0	1	0	1
Analyst Programmer V	0	0	3	0	3
Comm Fish Permit Clerk I	0	0	1	0	1
Comm Fish Permit Clerk II	0	0	1	0	1
Comm Fish Permit Clerk III	0	0	2	0	2
Comm Fish Permit Clerk IV	0	0	1	0	1
Comm Fish Permit Clerk V	0	0	1	0	1
Commission Secretary	0	0	1	0	1
Commissioner, CFEC	0	0	3	0	3
Data Processing Project Le	0	0	1	0	1
Economist III	0	0	1	0	1
Hearing Officer I	0	0	1	0	1
Hearing Officer II	0	0	2	0	2
Hearing Officer III	0	0	1	0	1
Law Specialist II	0	0	1	0	1
Licensing Project Leader	0	0	1	0	1
Managing Paralegal	0	0	1	0	1
Paralegal II	0	0	1	0	1
Publication Specialist I	0	0	1	0	1
Research Analyst III	0	0	4	0	4
Research&Planning Proj. Le	0	0	1	0	1
Transfer Officer	0	0	1	0	1
Totals	0	0	36	0	36