

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
Crystal Lake Hatchery
BRU/Component

Component: Crystal Lake Hatchery

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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