

State of Alaska
FY2007 Governor's Operating Budget

Department of Fish and Game
Commercial Fisheries Special Projects
Component Budget Summary

Component: Commercial Fisheries Special Projects

Contribution to Department's Mission

Beginning in FY07, the CIP Position Costs Component has been combined with the Special Projects Component to facilitate fiscal and budget management.

This component provides the majority of non-general fund funding sources in the division. These fund sources include Federal, Inter-agency, Fish and Game, Receipt Support Services, Statutory Designated Program Receipts, CIP Position Costs, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

Core Services

The CIP Position Costs Component will be combined with this component starting in FY07 to facilitate budget and fiscal management. The projects contained in this component are designed to support or enhance the core services outlined in all the Commercial Fisheries management components.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$25,672,400	Personnel:	
	Full time	75
	Part time	194
	Total	269

Key Component Challenges

Beginning in FY07, the CIP Position Costs Component has been combined with the Special Projects Component to facilitate budget and fiscal management. There are no significant component challenges to report for the Special Projects Component.

Significant Changes in Results to be Delivered in FY2007

Beginning in FY07, the CIP Position Costs Component has been combined with the Special Projects Component to facilitate budget and fiscal management.

The Special Projects Component has three increments being submitted in FY07. Two increments will be funded with Receipted Supported Services (RSS) from revenue generated by the Commercial Fisheries Entry Commission (CFEC). One of the two increments will provide funding to support statewide shellfish and groundfish projects. The other increment will provide funding for a Bristol Bay Science and Education Initiative to develop a pilot program that recruits high school students for seasonal positions as fishery technicians with the department. An additional RSS increment will provide additional authority to the department to support dive fishery activities from revenue generated by the Southeast Alaska Dive Fishery Association (SARDFA).

Increase funding for Statewide Groundfish and Shellfish Projects. Shellfish and groundfish management and stock assessment have received relatively little state funding compared to their value of approximately \$200 million annually. The harvest of these species is important to resident Alaskan fishermen and processors, because these species provide product to harvest and process during the times of the year when salmon are not running.

This will provide additional funding for biometric support for survey design and data analysis in various shellfish programs, shrimp stock assessments, and biological sampling in the red sea urchin fishery. This will also fund shrimp stock assessments in Prince William Sound, Cook Inlet, and the Westward Region; and biological catch sampling, data analysis, and population assessment for crab species in southeast Alaska, Prince William Sound, Cook Inlet, and the Westward Region. In addition, this increment will fund a trawl survey for the Norton Sound Red King Crab fishery, which is the most valuable fishery north of the Yukon River.

This request will enable the division to develop new or more accurate reproductive goals for shellfish and groundfish stocks and improve the ability of the department to manage harvests to take the maximum biologically sustainable harvest while protecting the reproductive potential of the stocks.

These projects address the division's strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of estimates of the number of finfish or shellfish needed in a specific stock to maintain biological productivity. Accurate estimates of spawning populations needed to maintain productive populations are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.

Establish Bristol Bay Science and Education Initiative. Bristol Bay provides an excellent palette for education in salmon fishery management. This will provide funds to be used to develop a pilot program in Bristol Bay that recruits high school students for seasonal positions as fishery technicians with the Department of Fish and Game. The department will work with area high schools to identify students with an interest in the biological sciences and encourage those individuals to consider working for the department as seasonal technicians and pursuing a career with the department in fish and game research or management. The department will also work with the University of Alaska to establish a program for recruiting and supporting high school graduates, who have performed successfully as seasonal technicians with the department, in pursuit of a university education that will prepare them for a professional career with the department. Three part time Fish and Wildlife Technician I positions are being requested as part of this request.

This project will increase the value of the Bristol Bay harvest and provide a way to develop the staff resources necessary to perform necessary stock assessment and management activities for the department.

This project addresses the division's strategies of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; and sustaining fisheries on stocks of fish shellfish and aquatic plants based on the control and regulation of harvests through responsive management systems. The development of the next generation of research and management staff is critical to continued success in managing the aquatic resources of Alaska. This increment will also lead to increased employment opportunities for Alaskan youth.

Increase Receipt Authority to Support Dive Fisheries Projects in Southeast Region. The Southeast Alaska Regional Dive Fishery Association (SARDFA) is assessed a tax on their dive fishery products. This tax revenue is made available to the department through a contract with SARDFA, which supports various dive fishery projects. This request will allow the department to take advantage of available revenue and bolster project allocations.

Insufficient authority existed in FY06 and the original contract could not be approved. This request will address that issue. With an anticipated increase in the value of the geoduck fishery, the division is anticipating a total project need of about \$500.0 in FY07.

This project addresses the division's strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of estimates of the number of shellfish needed in a specific stock to maintain biological productivity to support the commercial dive fishery harvests. Accurate estimates of spawning populations needed to maintain productive populations are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.

Major Component Accomplishments in 2005

Beginning in FY07, the CIP Position Costs Component has been combined with the Special Projects Component to facilitate fiscal and budget management. 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.

Statutory and Regulatory Authority

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Commercial Fisheries Special Projects Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,649.6	10,679.8	13,918.8
72000 Travel	519.5	691.1	707.0
73000 Services	2,761.5	7,468.3	8,347.5
74000 Commodities	2,029.0	1,937.6	1,979.1
75000 Capital Outlay	374.4	720.0	720.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,334.0	21,496.8	25,672.4
Funding Sources:			
1002 Federal Receipts	11,601.6	15,532.8	15,460.0
1004 General Fund Receipts	0.0	135.5	360.0
1007 Inter-Agency Receipts	967.5	1,669.3	1,669.3
1018 Exxon Valdez Oil Spill Settlement	169.9	382.3	395.0
1024 Fish and Game Fund	1,034.5	11.3	0.0
1061 Capital Improvement Project Receipts	0.0	0.0	2,646.9
1108 Statutory Designated Program Receipts	1,308.5	2,246.6	2,271.3
1156 Receipt Supported Services	252.0	362.1	1,701.7
1194 Fish and Game Nondedicated Receipts	0.0	1,156.9	1,168.2
Funding Totals	15,334.0	21,496.8	25,672.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Unrestricted EVOS Fund Funding Source	68530	169.9	382.3	395.0
Unrestricted Fish & Game Fund-Dedicated	68535	1,034.5	11.3	0.0
Unrestricted Fish & Game Fund-NonDed	68540	0.0	1,156.9	1,168.2
Unrestricted Total		1,204.4	1,550.5	1,563.2
Restricted Revenues				
Federal Receipts	51010	11,601.6	15,532.8	15,460.0
Interagency Receipts	51015	967.5	1,669.3	1,669.3
Statutory Designated Program Receipts	51063	1,308.5	2,246.6	2,271.3
Receipt Supported Services	51073	252.0	362.1	1,701.7
Capital Improvement Project Receipts	51200	0.0	0.0	2,646.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Restricted Total		14,129.6	19,810.8	23,749.2
Total Estimated Revenues		15,334.0	21,361.3	25,312.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	135.5	15,532.8	5,828.5	21,496.8
Adjustments which will continue current level of service:				
-Reverse the Dive Fisheries carryforward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283), Lapses 6/30/07	-135.5	0.0	0.0	-135.5
-Transfer in funding and PCNs from CF CIP Positions Costs to CF Special Projects due to consolidation	0.0	0.0	3,261.9	3,261.9
-Transfer out federal authority from CF Special Projects to Sport Fisheries to support the invasive species program	0.0	-300.0	0.0	-300.0
-Transfer out excess CIP authority to meet the needs of Sport Fisheries	0.0	0.0	-115.0	-115.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	18.4	163.1	12.0	193.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	2.9	22.9	1.9	27.7
-FY 07 Retirement Systems Cost Increase	334.0	0.0	22.2	356.2
Proposed budget decreases:				
-Delete excess CIP authority	0.0	0.0	-500.0	-500.0
Proposed budget increases:				
-Increase receipt supported services for statewide groundfish and shellfish projects in the CF Special Projects	0.0	0.0	900.0	900.0
-Establish Bristol Bay Science and Education Initiative in CF Special Projects	0.0	0.0	300.0	300.0
-Increase receipt supported services to support dive fishery projects in CF Southeast Region	0.0	0.0	137.9	137.9
-Risk Management Self-Insurance Funding Increase	4.7	41.2	3.0	48.9
FY2007 Governor	360.0	15,460.0	9,852.4	25,672.4

**Commercial Fisheries Special Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u>	<u>FY2007</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	66	75	Annual Salaries	8,482,922
Part-time	172	194	COLA	244,822
Nonpermanent	0	0	Premium Pay	278,119
			Annual Benefits	5,432,195
			<i>Less 3.60% Vacancy Factor</i>	(519,258)
			Lump Sum Premium Pay	0
Totals	238	269	Total Personal Services	13,918,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	3	2	5
Administrative Manager II	0	0	1	0	1
Analyst/Programmer III	0	0	3	1	4
Analyst/Programmer IV	0	0	3	1	4
Analyst/Programmer V	0	0	1	0	1
Biometrician II	0	0	4	2	6
Biometrician III	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Cartographer II	0	0	1	0	1
F&W Technician I	0	0	0	5	5
F&W Technician II	1	3	9	71	84
F&W Technician III	3	2	14	34	53
F&W Technician IV	1	0	2	6	9
F&W Technician V	0	0	1	1	2
Fed Mgmt Research Coord	0	0	1	0	1
Fish & Game Program Tech	0	0	0	2	2
Fisheries Scientist I	0	0	1	0	1
Fishery Biologist I	7	1	5	16	29
Fishery Biologist II	7	3	4	19	33
Fishery Biologist III	1	0	6	3	10
Fishery Biologist IV	1	0	1	0	2
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Habitat Biologist III	0	0	1	0	1
Planner III	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	0	0	0	1	1
Research Analyst III	0	0	2	0	2
Totals	24	9	68	168	269