

# Alaska Department of Fish & Game Division of Commercial Fisheries

## House Finance Subcommittee FY2017 Budget Overview



Sam Cotten – Commissioner  
Scott Kelley – Director  
February 4, 2016



# Mission

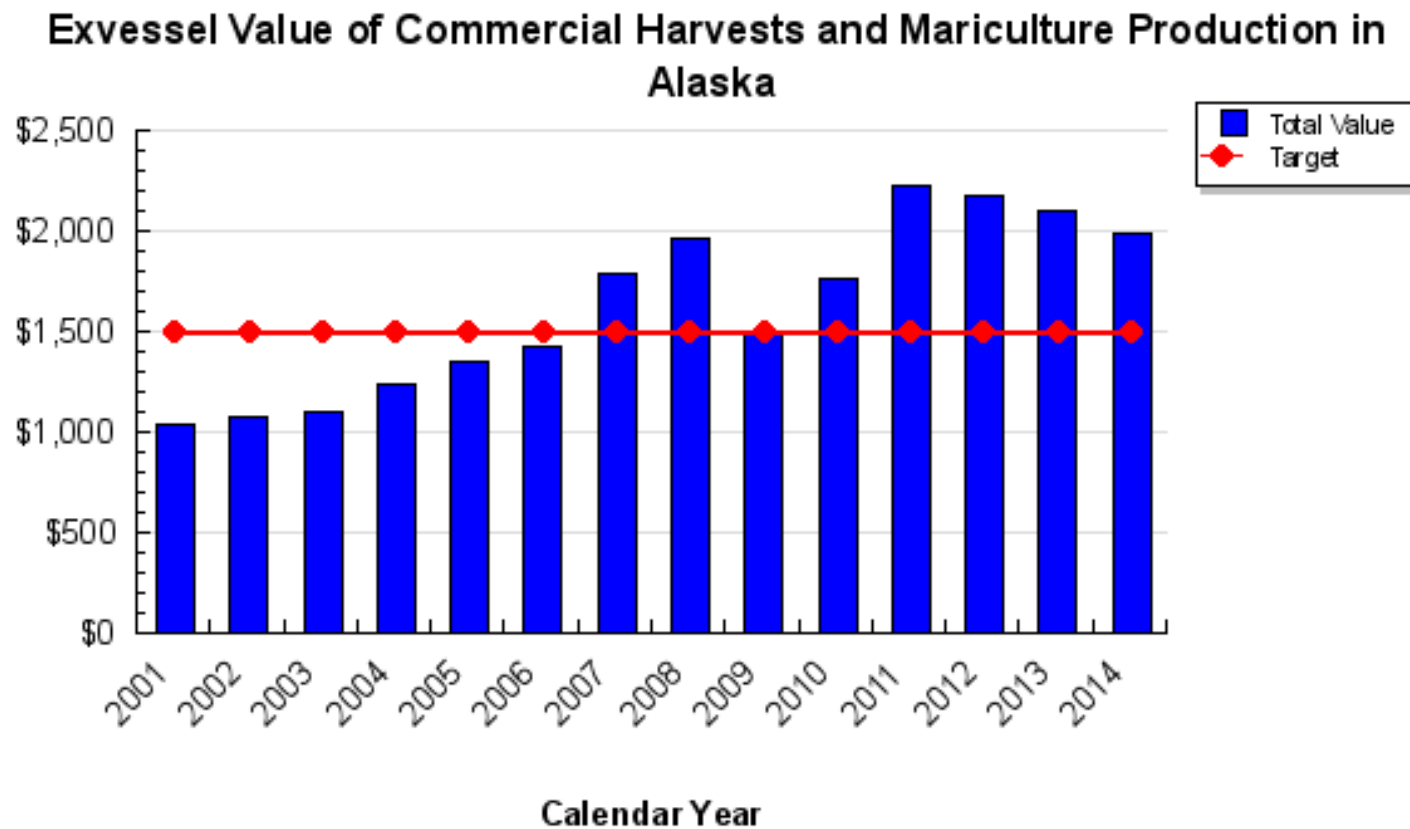
Manage subsistence, commercial, and personal use fisheries in the interest of the economy and general well being of the citizens of the state, consistent with the sustained yield principal, and subject to allocations through public regulatory processes



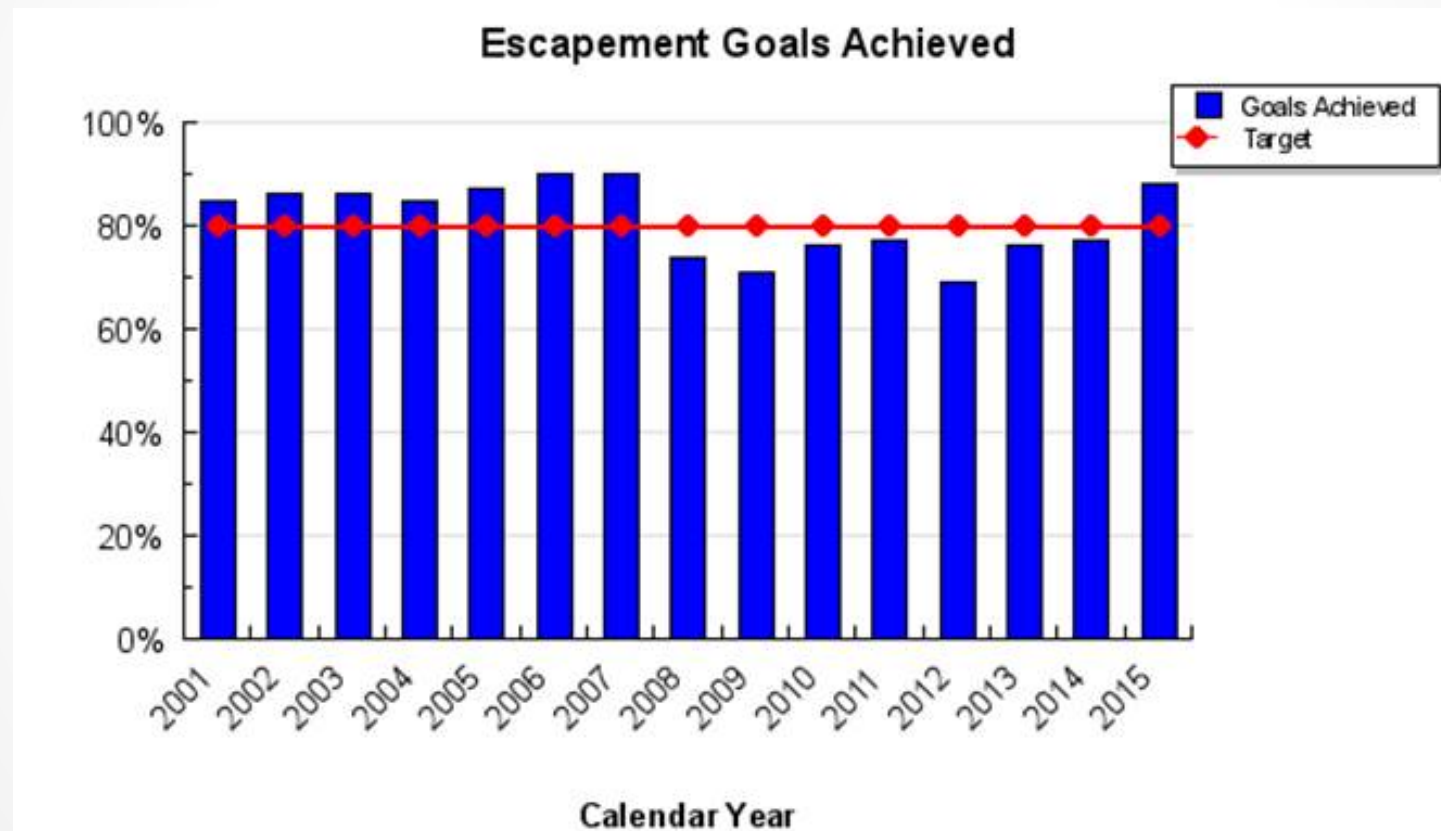
# Core Services

- **Harvest Management**
- **Stock Assessment and Applied Research**
- **Aquaculture Permitting**
- **Customer Service and Public Involvement**

**Performance Measure:** Maintain total annual value of commercial harvests and mariculture production at over \$1.5 billion annually.



# Performance Measure: Achieve salmon escapement goals in 80% of monitored systems.





# Major Accomplishments

## ➤ **Salmon Harvest**

The 2015 commercial salmon fishery all species harvest was 261 million fish with an estimated preliminary exvessel value of \$414 million

## ➤ **Bristol Bay sockeye salmon**

- Second largest run in the last 20 years
- Escapement goals were met or exceeded in all systems
- Harvest was 53% higher than 20-year average



# Major Challenges Related to Budget Cuts

- Eliminating or scaling back of numerous stock assessment and research projects means greater uncertainty in population estimates and forecasts
- With less information, or less precise information, the risk of management error increases and more conservative management is necessary to ensure sustainability

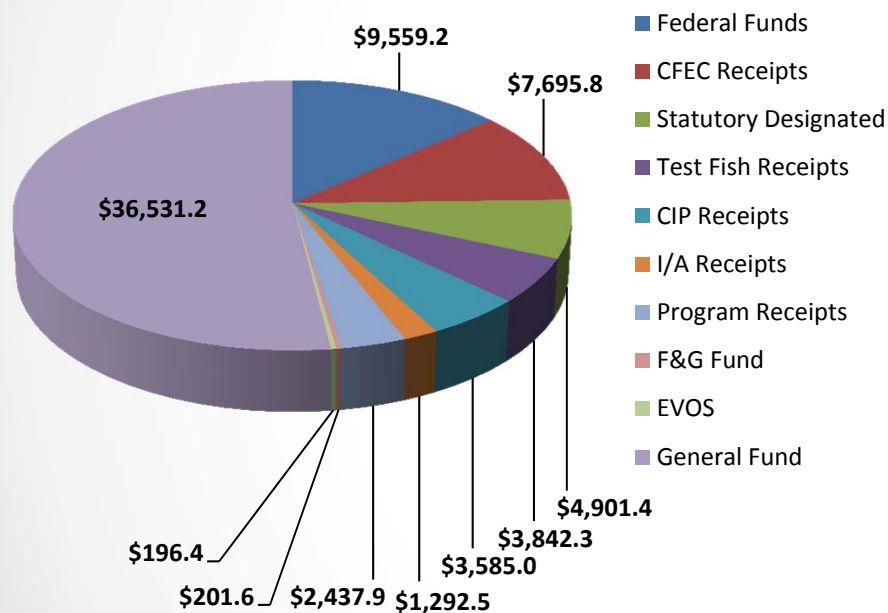
# Status of FY2016 Reductions

- **Southeast Region Fisheries Management – (\$1,072.8)**
- **Central Region Fisheries Management – (\$1,030.5)**
- **AYK Region Fisheries Management – (\$933.2)**
- **Westward Region Fisheries Management – (\$945.5)**
- **Statewide Fisheries Management – (\$2,131.9)**
  
- **Total General Fund Reduction – (\$6,113.9)**

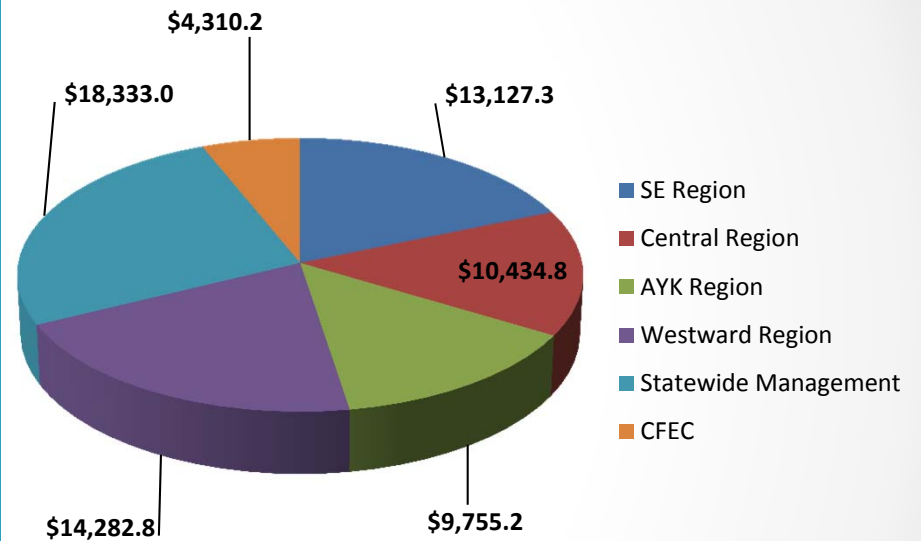


# FY2017 Budget By Fund Source

FY2017 Budget by Fund Source

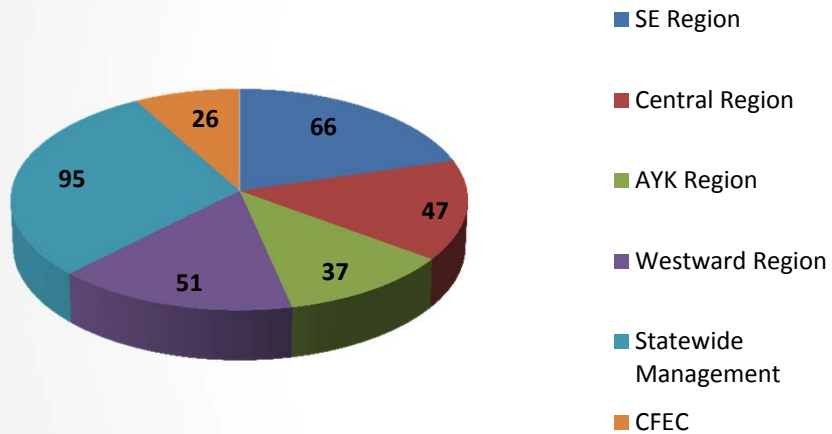


FY2017 Budget by Component

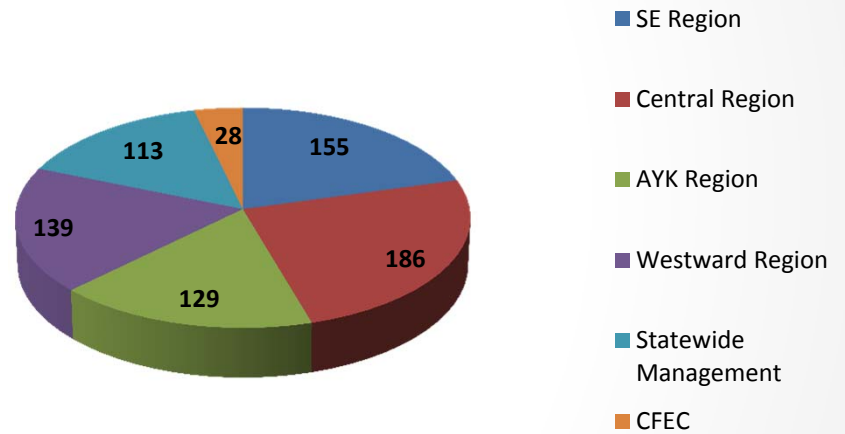


# FY2017 Budgeted Positions

**FY2017 322 Full-Time Positions**



**FY2017 750 Total Positions  
(322 Full-Time 428 Seasonal)**





# Governor Budget FY2017

- Southeast Region Fisheries Management – (\$553.5)
- Central Region Fisheries Management – (\$542.8)
- AYK Region Fisheries Management – (\$517.2)
- Westward Region Fisheries Management – (\$542.8)
- Statewide Fisheries Management – (\$667.0)
  
- Total General Funds Reduction – (\$2,823.3)



# Governor Budget FY2017

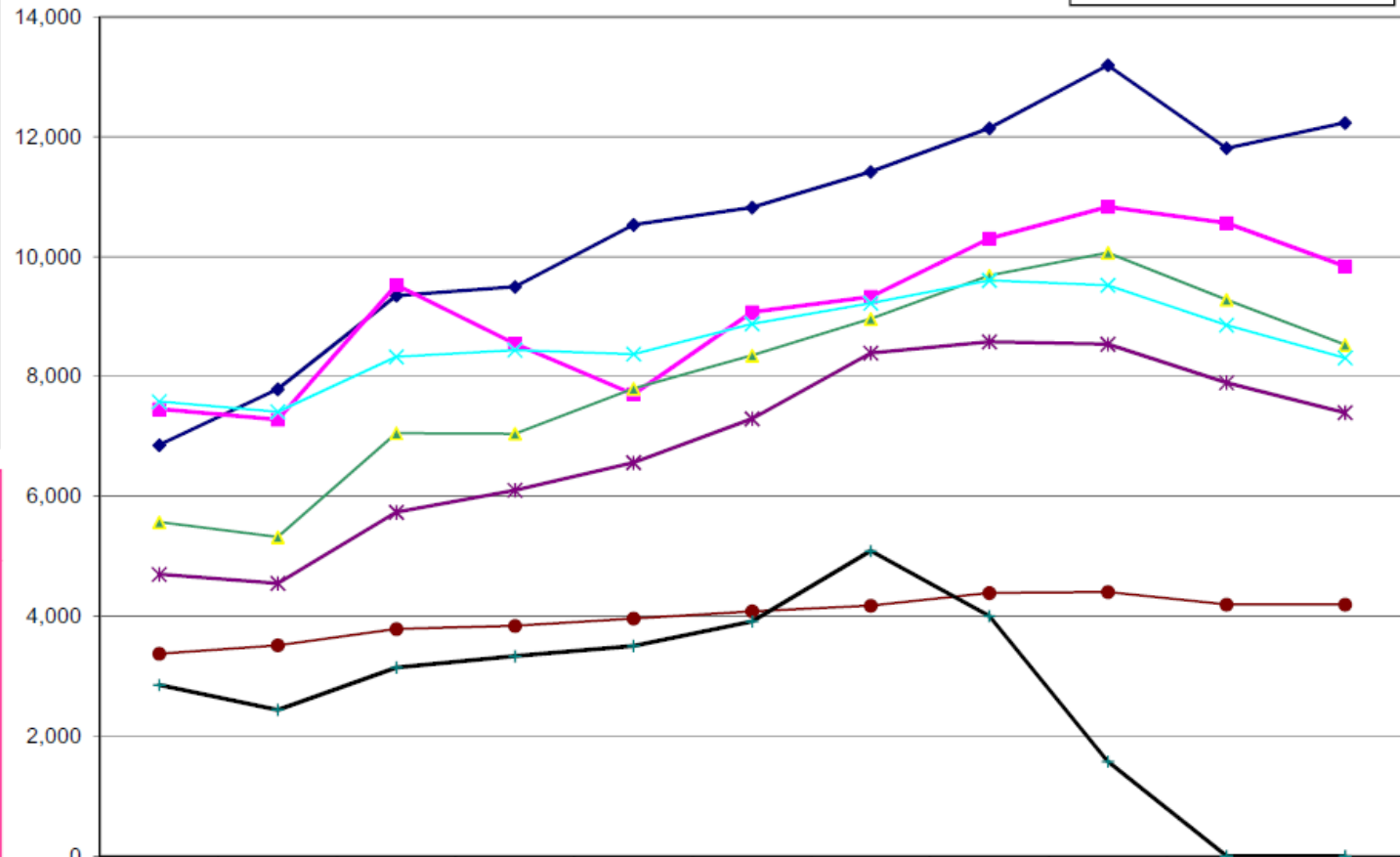
- **Consolidate Biometricians under Chief Fisheries Scientists:**
  - **From Southeast Region Fisheries Management – (\$357.8)**
  - **From Central Region Fisheries Management – (\$153.4)**
  - **From AYK Region Fisheries Management – (\$150.9)**
  - **From Westward Region Fisheries Management – (\$347.7)**
  - **To Statewide Fisheries Management – \$1,009.8**

# **Department of Fish & Game** **Allocations within the Commercial Fisheries Appropriation** (GF Only) (\$ Thousands)

The Commercial Fisheries GF budget grew by \$7.5 million between FY07 and FY17 Governor's Request -- an increase of 12%.

**Special Projects**  
 --FY13-- \$550.0 GF/PR to allow for the pass-through of dive tax assessment revenue.  
 -- FY14: GF/PR for dive tax assessments was removed from the budget because language appropriates the dive fishery assessment directly from the general fund to the Department as pass-through to the qualified regional dive fishery development association.  
 --FY15 : \$2.4 million UGF was transferred to the Headquarters and Regional Fisheries Management allocations.  
 -- FY16: Projects (and funding ) were transferred to other Comm Fisheries allocations.

**Westward Region**  
 FY09 -- \$1,965.1 UGF to replace lost federal funds for a number of projects:  
 --Bering Sea Crab Research  
 --American Fisheries Act  
 --Fishery Management Plan-Extended Jurisdiction  
 --Nearshore Fisheries  
 FY10 -- \$793.7 UGF funding for the Bering Sea Crab Research was replaced with federal funds  
 FY11 -- \$618.4 of excess Test Fisheries Receipts was reduced from the budget



|                                | 07MgtPln | 08MgtPln | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17Gov    |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Statewide Fisheries Mgmt.      | 6,855.7  | 7,789.0  | 9,350.9  | 9,496.4  | 10,530.9 | 10,819.6 | 11,415.6 | 12,141.8 | 13,194.6 | 11,809.2 | 12,234.0 |
| Westward Region Fisheries Mgmt | 7,456.4  | 7,281.3  | 9,527.2  | 8,547.5  | 7,705.3  | 9,073.6  | 9,332.0  | 10,300.1 | 10,831.3 | 10,559.5 | 9,837.9  |
| SE Region Fisheries Mgmt.      | 5,570.8  | 5,322.4  | 7,056.7  | 7,047.4  | 7,799.5  | 8,352.6  | 8,962.7  | 9,685.8  | 10,065.1 | 9,281.2  | 8,529.4  |
| Central Region Fisheries Mgmt. | 7,582.3  | 7,412.0  | 8,330.0  | 8,441.6  | 8,374.6  | 8,878.9  | 9,223.9  | 9,604.6  | 9,524.1  | 8,858.6  | 8,312.2  |
| AYK Region Fisheries Mgmt.     | 4,701.2  | 4,550.2  | 5,735.6  | 6,104.2  | 6,563.7  | 7,295.4  | 8,391.1  | 8,580.0  | 8,540.1  | 7,898.9  | 7,397.9  |
| Commercial Fish Entry Commiss  | 3,375.4  | 3,516.3  | 3,788.2  | 3,840.3  | 3,962.9  | 4,084.1  | 4,176.9  | 4,389.2  | 4,405.8  | 4,195.8  | 4,195.8  |
| Comm Fish Special Projects     | 2,854.7  | 2,439.2  | 3,145.5  | 3,335.1  | 3,505.5  | 3,913.8  | 5,090.4  | 4,005.2  | 1,577.7  | -        | -        |

**Department of Fish & Game**  
**Allocations within the Commercial Fisheries Appropriation**  
 (All Funds)  
 (\$ Thousands)

The Commercial Fisheries budget grew by \$7.6 million between FY07 and FY17 Governor's Request – an increase of 12%.

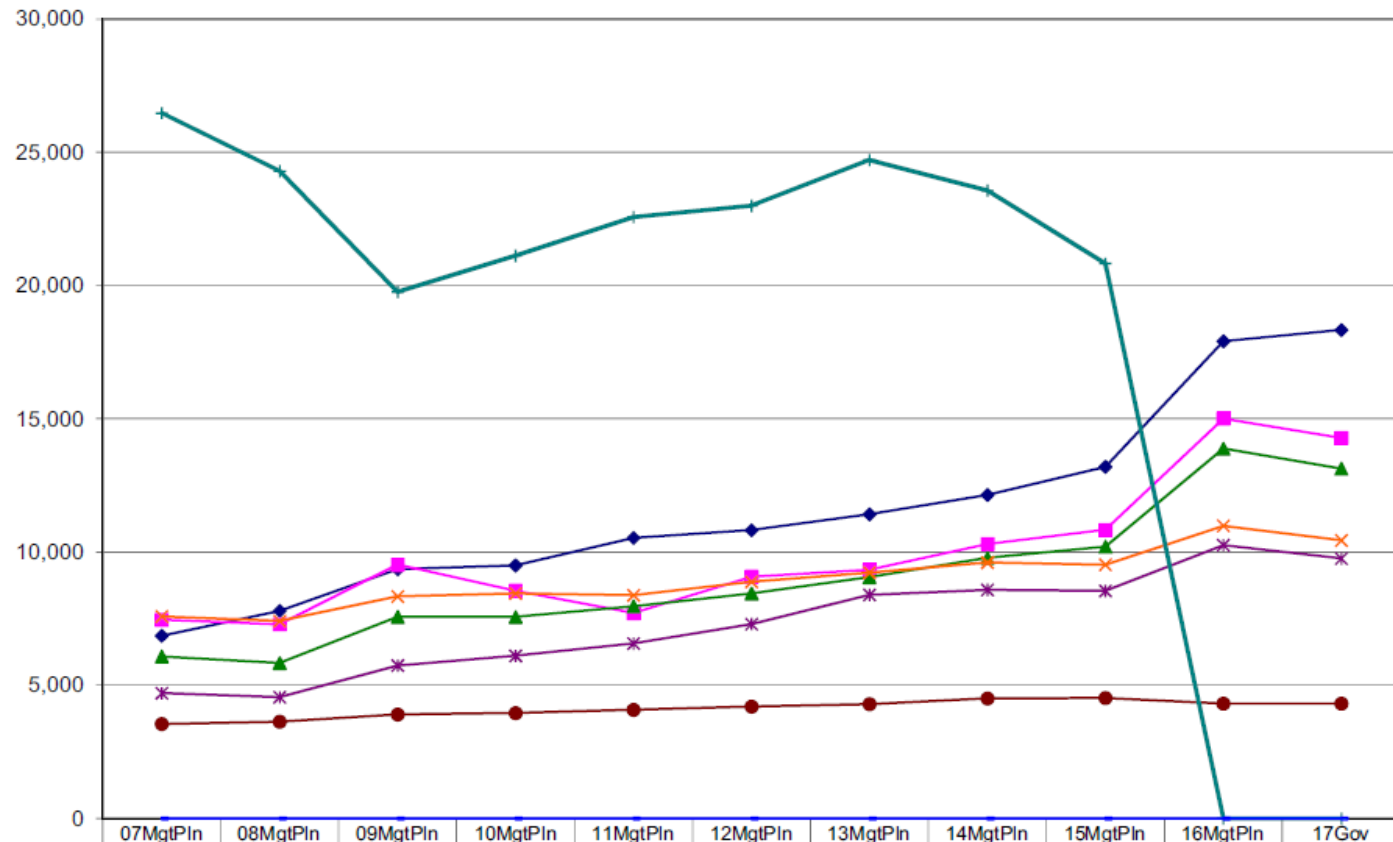
**CF Special Projects**  
 FY06 – \$850.0 Federal Receipts to support the King Crab Observer Program

FY07 – Consolidated \$3,261.9 CIP Receipts and positions from CIP Position Costs into Special Projects  
 – \$600.0 CFEC Receipts to increase funding for statewide ground fish and shellfish projects

FY08 – Reduced \$1,306.9 in excess Federal, Inter-agency and CIP Receipts authorization

FY09 – Reduced \$5.2 million Federal Receipt authority due to loss of grant funding. General fund projects totaling \$5.2 million were replaced within the regional allocations.

FY16 – Projects (and funding ) were transferred to other Comm Fisheries allocations.



|                                | 07MgtPln | 08MgtPln | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17Gov    |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Statewide Fisheries Mgmt.      | 6,855.7  | 7,789.0  | 9,350.9  | 9,496.4  | 10,531.1 | 10,819.6 | 11,415.6 | 12,141.8 | 13,194.6 | 17,908.2 | 18,333.0 |
| Westward Region Fisheries Mgmt | 7,456.4  | 7,281.3  | 9,527.2  | 8,547.5  | 7,705.3  | 9,073.6  | 9,332.0  | 10,300.1 | 10,831.3 | 15,004.4 | 14,282.8 |
| SE Region Fisheries Mgmt.      | 6,079.0  | 5,830.6  | 7,564.9  | 7,561.8  | 7,961.5  | 8,442.2  | 9,054.7  | 9,777.8  | 10,200.1 | 13,879.1 | 13,127.3 |
| Central Region Fisheries Mgmt. | 7,582.3  | 7,412.0  | 8,330.0  | 8,441.6  | 8,374.6  | 8,878.9  | 9,223.9  | 9,604.6  | 9,524.1  | 10,981.2 | 10,434.8 |
| AYK Region Fisheries Mgmt.     | 4,701.2  | 4,550.2  | 5,735.6  | 6,104.2  | 6,563.7  | 7,295.4  | 8,391.1  | 8,580.0  | 8,540.1  | 10,256.2 | 9,755.2  |
| Commercial Fish Entry Commiss  | 3,545.3  | 3,630.7  | 3,902.6  | 3,954.7  | 4,077.3  | 4,198.5  | 4,291.3  | 4,503.6  | 4,520.2  | 4,310.2  | 4,310.2  |
| Comm Fish Special Projects     | 26,472.6 | 24,300.2 | 19,761.3 | 21,119.7 | 22,573.5 | 22,992.1 | 24,712.4 | 23,565.6 | 20,825.6 | -        | -        |
| Comm Fish Unallocated Approp   | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        |

# FY2017 Operating Budget by Component

## Division of Commercial Fisheries

| FY2016 Management Plan  |           |          |          |          |         |           | FY2017 Governor Request |          |         |          |         |          | Change from<br>FY2016<br>Management<br>Plan |
|---|-----------|----------|----------|----------|---------|-----------|-------------------------|----------|---------|----------|---------|----------|---|
| Division  | UGF       | DGF      | Other    | F&G Fund | Federal | Total     | UGF                     | DGF      | Other   | F&G Fund | Federal | Total    |   |
| Southeast Region Fisheries Management                           | 8,240.9   | 1,040.3  | 1,312.4  | 0.0      | 3,285.5 | 13,879.1  | 7,060.4                 | 1,309.5  | 1,312.4 | 0.0      | 3,285.5 | 12,967.8 | (911.3)                                     |
| Central Region Fisheries Management                             | 7,996.6   | 862.0    | 1,885.2  | 0.0      | 237.4   | 10,981.2  | 6,870.4                 | 1,292.0  | 1,885.2 | 0.0      | 237.4   | 10,285.0 | (696.2)                                     |
| AYK Region Fisheries Management                                 | 7,153.0   | 745.9    | 1,057.1  | 0.0      | 1,300.2 | 10,256.2  | 6,366.7                 | 864.1    | 1,057.1 | 0.0      | 1,300.2 | 9,588.1  | (668.1)                                     |
| Westward Region Fisheries Management                            | 7,715.4   | 2,844.1  | 2,063.7  | 0.0      | 2,381.2 | 15,004.4  | 6,622.1                 | 3,046.9  | 2,063.7 | 0.0      | 2,381.2 | 14,113.9 | (890.5)                                     |
| Statewide Fisheries Management                                  | 8,821.3   | 2,987.9  | 3,656.9  | 201.6    | 2,240.5 | 17,908.2  | 8,788.3                 | 3,267.7  | 3,656.9 | 201.6    | 2,240.5 | 18,155.0 | 246.8                                       |
| Commercial Fisheries Entry Commission                           | 0.0       | 4,195.8  | 0.0      | 0.0      | 114.4   | 4,310.2   | 0.0                     | 4,195.8  | 0.0     | 0.0      | 114.4   | 4,310.2  | 0.0   |
| TOTALS  | 39,927.2  | 12,676.0 | 9,975.3  | 201.6    | 9,559.2 | 72,339.3  | 35,707.9                | 13,976.0 | 9,975.3 | 201.6    | 9,559.2 | 69,420.0 | (2,919.3)                                   |
| Key Changes from FY2016 Mgmt. Plan to FY2017 Governor's Request |           |          |          |          |         |           |                         |          |         |          |         |          |   |
|   | UGF       | DGF      | F&G Fund | Other    | Federal | Total     |                         |          |         |          |         |          |   |
| General Fund Reduction  | (2,000.0) |          |          |          |         | (2,000.0) |                         |          |         |          |         |          |   |
| Unallocated General Fund Reduction                              | (823.3)   |          |          |          |         | (823.3)   |                         |          |         |          |         |          |   |
| Transfer Funds to Boards Support                                | (96.0)    |          |          |          |         | (96.0)    |                         |          |         |          |         |          |   |
| Fund Source Changes   | (1,300.0) | 1,300.0  |          |          |         | 0.0       |                         |          |         |          |         |          |   |
|   | (4,219.3) | 1,300.0  | 0.0      | 0.0      | 0.0     | (2,919.3) |                         |          |         |          |         |          |   |