



Cost-to-Value Analysis

DIPAC Board of Directors Meeting, Spring 2024

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*pages 20-25 in board book



2024 Chum Forecast

	Low End	Mid Point	High End	Common Property	Cost Recovery	Brood
Taku/ Stephens	489,500	1,153,000	1,816,000	638,400	324,200	190,000
Lynn Canal/ Amalga	1,282,000	2,469,000	3,656,000	1,730,000	739,700	
Total	1,772,000	3,622,000	5,472,000	2,368,000	1,064,000	



2024 Sockeye Forecast

	Low End	Mid Point	High End
Age 5	39,700	73,500	107,300
Age 4	27,400	56,100	84,900
Total	67,000	129,600	192,100
<u>Average Harvest Shares</u>			
Common Property			61,700
Cost Recovery			61,200
Broodstock			6,800



2024 Chinook & Coho Forecast

	Number Returning	Marine Survival
Chinook (large adults, ages 5-7)	560	0.003%
Coho	46,400	3.4%



ADFG Advisory Announcement

Macaulay Hatchery

The salt waters of Gastineau Channel within a 300-yard radius of the Wayside Park Fishing Dock (Channel Wayside fishing dock – see attached map insert).

- **Closed to king salmon fishing and snagging for all species.**

Gastineau Channel

The salt waters of Gastineau Channel south of a line extending from Salmon Creek Bridge to a regulatory marker on Douglas Island and north of a line located approximately ¼ mile south of the Dupont dock and extending across Gastineau Channel between department markers (see attached map).

- **Closed to king salmon fishing**, king salmon may not be targeted or retained.

These regulations are intended to provide opportunity to harvest surplus Alaska hatchery-produced king salmon returning to the Juneau area, while still protecting broodstock.

King salmon returns to the Douglas Island Pink and Chum (DIPAC) Inc. Macaulay Salmon Hatchery are projected to be low and are not expected to meet broodstock needs. The closure of Gastineau Channel is necessary to protect king salmon needed for broodstock and ensure future production. If broodstock goals are achieved, this area may open to harvest opportunity. Anglers should note that it may be necessary to close Fish Creek Pond on Douglas Island so additional broodstock can be collected and brought back to the hatchery. If this action is necessary, a separate **announcement** will be made in June or July.

Actual Cost:Value Summary FY 2024 (CY 2023)

DOUGLAS ISLAND PINK & CHUM
FY24 COST & VALUE COMPARISON

Table 1

Comparison of Actual Costs & Value of DIPAC Salmon Produced in FY24

Hatchery/Species/Program	Project Cost	Commercial Value	Cost Recovery Value	Total Value	Commercial Value:Cost	Total Value:Cost
Macaulay						
Chum						
Amalga/Boat Harbor	\$ 1,883,000	\$ 4,471,000	\$ 4,056,000	\$ 8,527,000	2.4	4.5
Gast. Ch./Limestone In.	\$ 1,311,000	\$ 2,829,000	\$ 1,091,000	\$ 3,920,000	<u>2.2</u>	<u>3.0</u>
	\$ 3,194,000	\$ 7,300,000	\$ 5,147,000	\$ 12,447,000	2.3	3.9
Coho	\$ 546,000	\$ 9,000	\$ 1,000	\$ 10,000	0.0	0.0
Chinook *	\$ 329,000	\$ 24,000	\$ -	\$ 24,000	0.1	0.1
Macaulay Total	\$ 4,069,000	\$ 7,333,000	\$ 5,148,000	\$ 12,481,000	1.8	3.1
Snettisham						
Sockeye *	\$ 1,269,000	\$ 255,000	\$ 123,000	\$ 378,000	0.2	0.3
Snettisham Total	\$ 1,269,000	\$ 255,000	\$ 123,000	\$ 378,000	0.2	0.3
DIPAC Total	\$ 5,338,000	\$ 7,588,000	\$ 5,271,000	\$ 12,859,000	1.4	2.4

*Supported by outside contract revenues.

Projected Cost:Value Summary FY 2025 (CY 2024)

DOUGLAS ISLAND PINK & CHUM
FY25 COST & VALUE COMPARISON

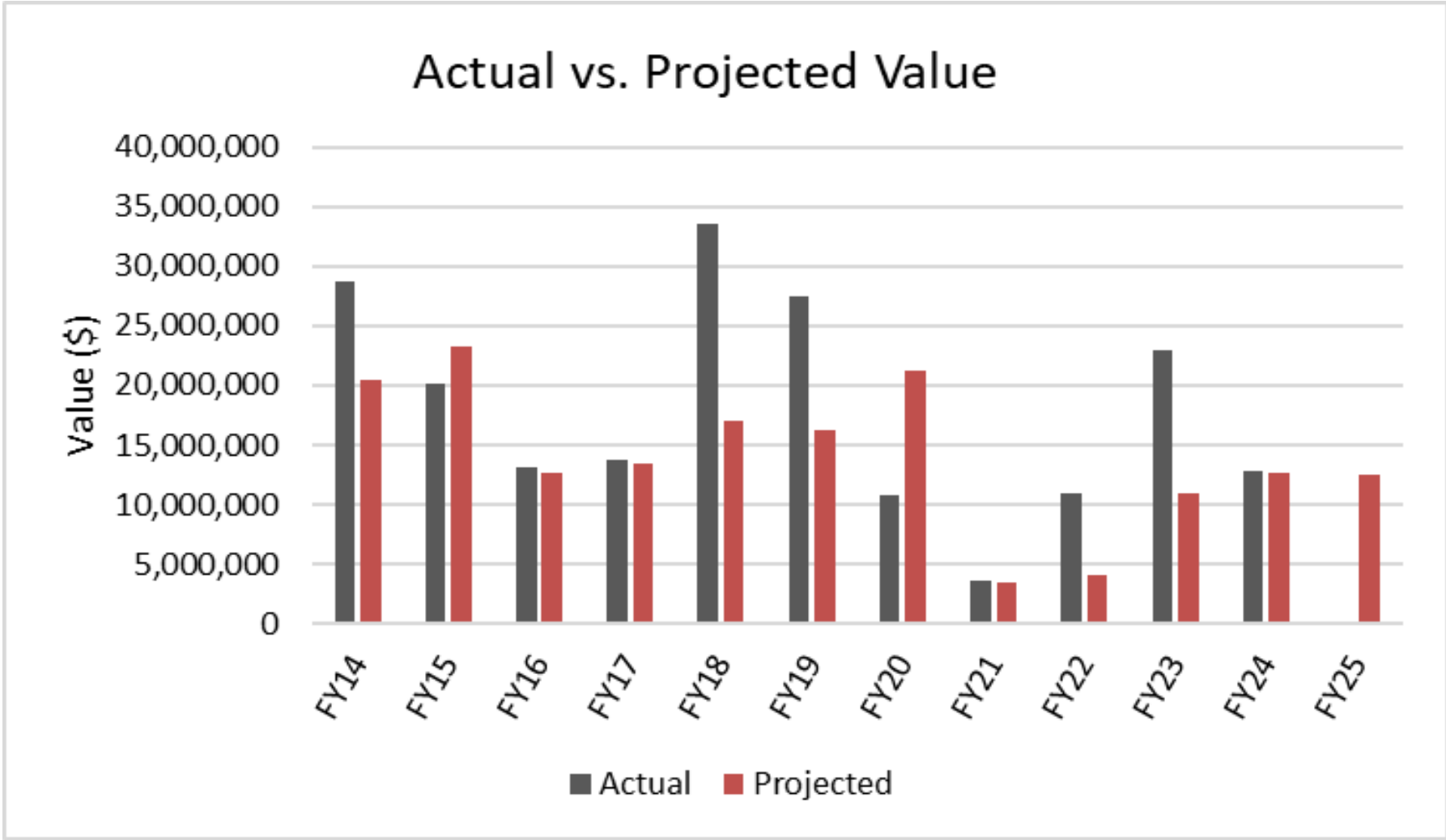
Table 2

Comparison of Projected Costs & Value of DIPAC Salmon Expected in FY25

Hatchery/Species/Program	Project Cost	Commercial Value	Cost Recovery Value	Total Value	Commercial Value:Cost	Total Value:Cost
Macaulay						
Chum ⁺						
Amalga/Boat Harbor	\$ 1,927,000	\$ 2,780,000	\$ 3,125,000	\$ 5,905,000	1.4	3.1
Gast. Ch./Limestone In.	\$ 1,368,000	\$ 1,637,000	\$ 1,369,000	\$ 3,006,000	<u>1.2</u>	<u>2.2</u>
	\$ 3,295,000	\$ 4,417,000	\$ 4,494,000	\$ 8,911,000	1.3	2.7
Coho	\$ 519,000	\$ 211,000	\$ 124,000	\$ 335,000	0.4	0.6
Chinook	\$ 649,000	\$ 9,000	\$ -	\$ 9,000	0.0	0.0
Macaulay Total	\$ 4,463,000	\$ 4,637,000	\$ 4,618,000	\$ 9,255,000	1.0	2.1
Snettisham						
Sockeye *	\$ 1,295,000	\$ 400,000	\$ 270,000	\$ 670,000	<u>0.3</u>	<u>0.5</u>
Total	\$ 5,758,000	\$ 5,037,000	\$ 4,888,000	\$ 9,925,000	0.9	1.7

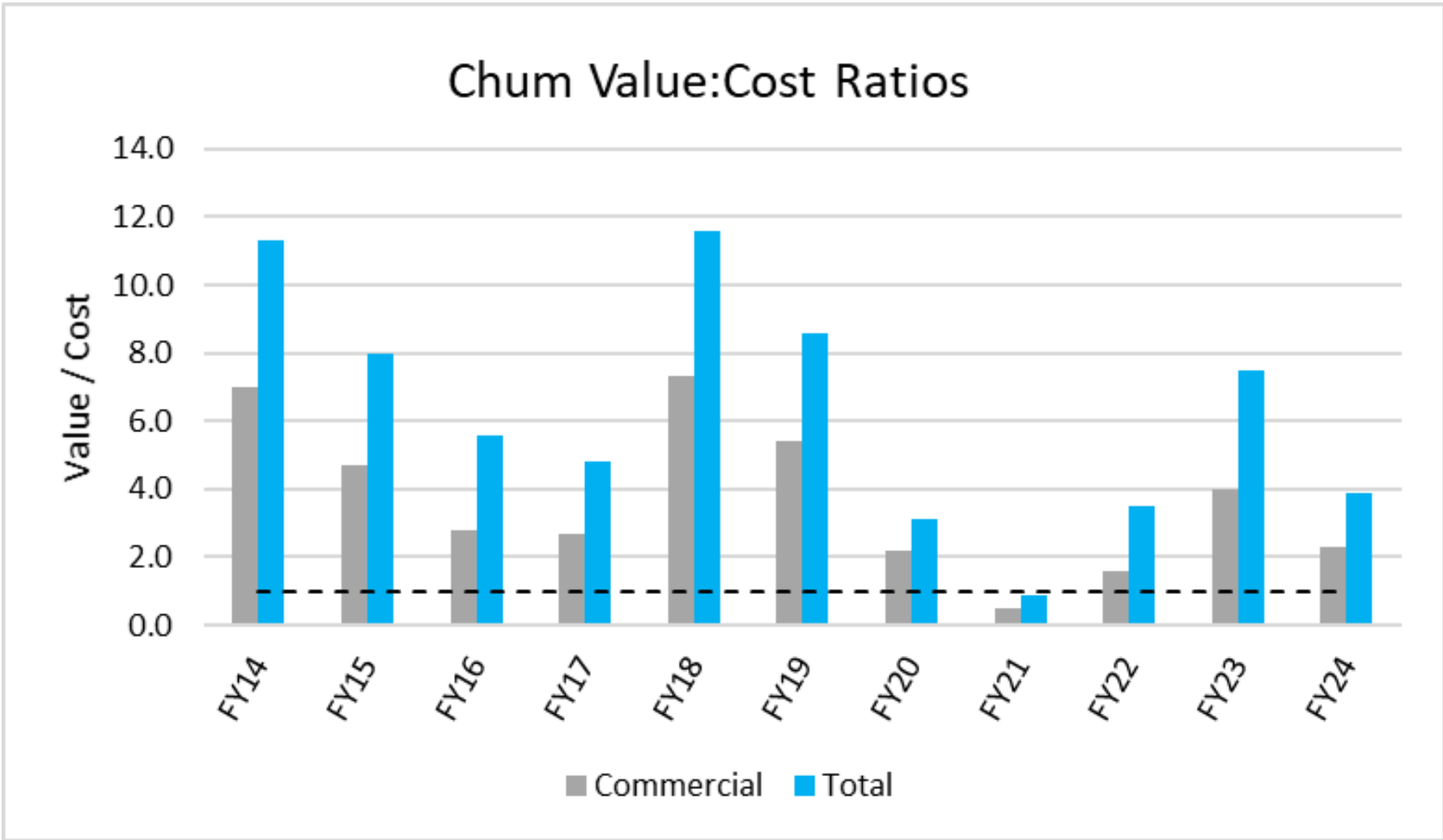
⁺Based on a 70:30 (CP:CR) harvest share goal.

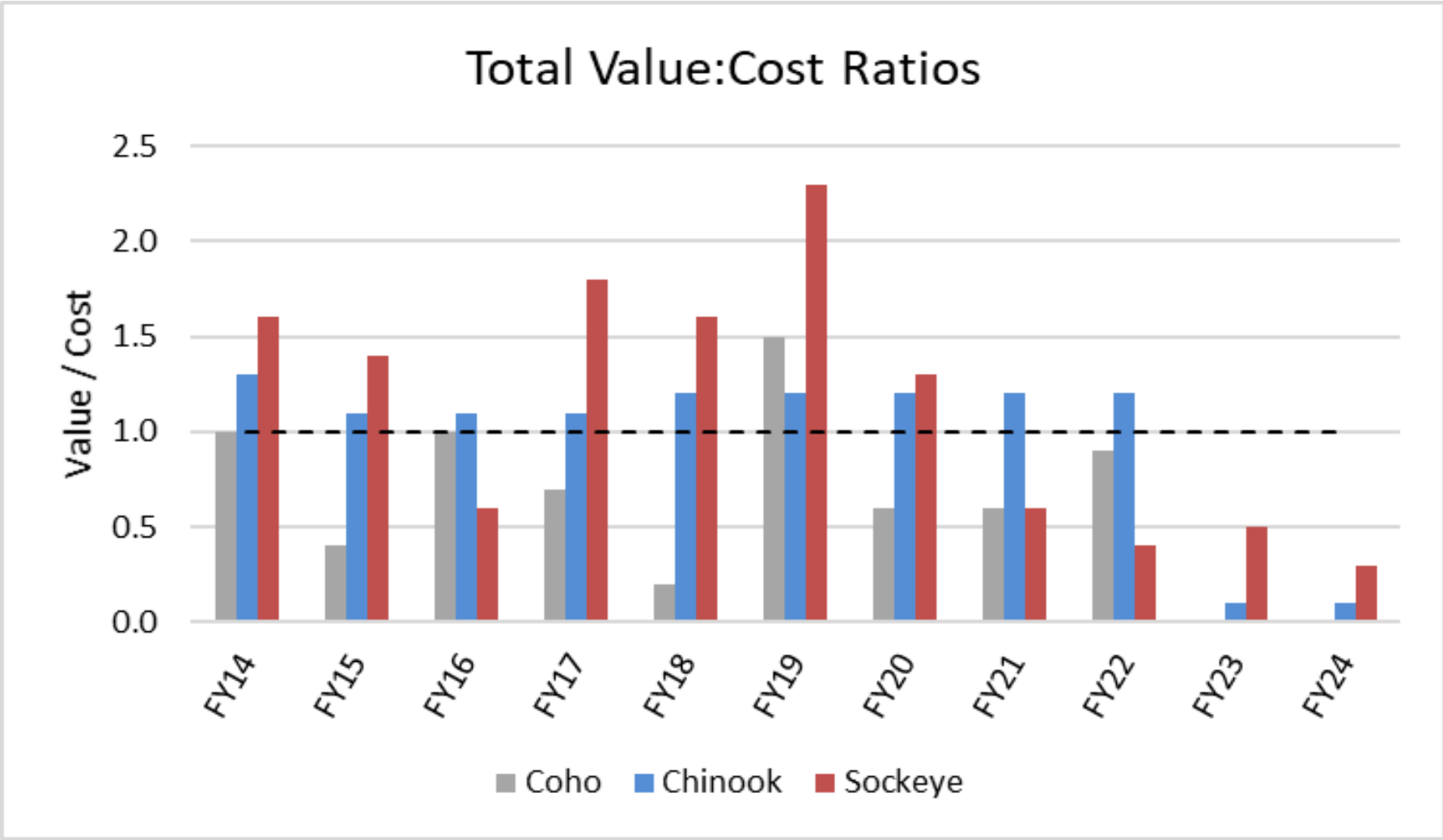
*Supported by outside contract revenues.



*Projected value for FY21 reflects projected CR value only.







*Sport value is not reflected in these ratios.





Thank You.