

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Central Region Fisheries Management Component Budget Summary

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Component: Central Region Fisheries Management**Contribution to Department's Mission**

The Central Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

Core Services

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 and complex regulatory management plans. For example, herring are harvested for sac roe, roe-on-kelp, human food, bait and fishmeal. Salmon harvests are allocated to commercial, sport, personal use and subsistence users. 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, age structure 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 area 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, 30 data collection field camps, and two research vessels, one of which will be eliminated in FY05.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$6,005,400

Personnel:

Full time	45
Part time	108
Total	153

Key Component Challenges

Key challenges 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 is necessary. Causes for reduced productivity from specific systems such as the Kvichak River are poorly understood. Shifts in marine environments may affect productivity across a broader range of salmon stocks.
- Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is obsolete and unserviceable. Replacement systems are vital to maintaining healthy populations and optimal utilization of the resource. New replacement technology has emerged, but fiscal resources are limited to fund necessary replacement costs.

Significant Changes in Results to be Delivered in FY2005

The Central Region Fisheries Management Component will reduce or eliminate several programs affecting results delivered. These include transferring part of the general fund operating budget for the region's vessel program to alternative funding sources in the Special Projects Component, and the *R/V Pandalus* will be tied up and cease operations. A sonar project will be eliminated in Cook Inlet and funding for the Bristol Bay salmon research program will be reduced. Funding for an Administrative Clerk II and a Fishery Biologist II is being eliminated. Core programs will continue, but management of fisheries will become more conservative or risk-averse.

Major Component Accomplishments in 2003

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 industry, resource users, other scientists and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A web site 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 participate in the Board of Fisheries process for the fisheries of the region. Reports and analyses are prepared pertaining to the specific issues of concern.

Central Region staff, leading a statewide program to develop new sonar technologies, has determined the new modern technological solution, which will replace the aging sonar salmon counting systems.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Contact Information
<p>Contact: Robert D. Mecum, Division Director Phone: (907) 465-4210 Fax: (907) 465-2604 E-mail: Doug_Mecum@fishgame.state.ak.us</p>

Central Region Fisheries Management Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,245.4	4,541.0	4,457.2
72000 Travel	167.4	186.9	178.4
73000 Contractual	1,071.5	937.3	1,130.2
74000 Supplies	294.4	238.0	220.1
75000 Equipment	145.4	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	5,924.1	5,922.7	6,005.4
Funding Sources:			
1004 General Fund Receipts	5,272.7	5,267.6	5,334.1
1109 Test Fisheries Receipts	651.4	655.1	671.3
Funding Totals	5,924.1	5,922.7	6,005.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Test Fisheries Receipts	51064	651.4	655.1	671.3
Restricted Total		651.4	655.1	671.3
Total Estimated Revenues		651.4	655.1	671.3

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	5,267.6	0.0	655.1	5,922.7
Adjustments which will continue current level of service:				
-Transfer In General Fund from Headquarters Fisheries Mgmt Component, ADN 11-4-0066	249.0	0.0	0.0	249.0
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	16.2	16.2
Proposed budget decreases:				
-Decrement General Fund and PCNs	-182.5	0.0	0.0	-182.5
FY2005 Governor	5,334.1	0.0	671.3	6,005.4

**Central Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	47	45	Annual Salaries	3,103,900
Part-time	116	108	Premium Pay	100,806
Nonpermanent	5	0	Annual Benefits	1,452,419
			<i>Less 4.29% Vacancy Factor</i>	(199,925)
			Lump Sum Premium Pay	0
Totals	168	153	Total Personal Services	4,457,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Biometrician II	2	0	0	0	2
Biometrician III	1	0	0	0	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	1	1
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician II	2	0	0	77	79
F&W Technician III	1	0	0	15	16
F&W Technician IV	0	0	0	2	2
Fish & Game Program Tech	0	0	0	4	4
Fishery Biologist I	0	0	0	10	10
Fishery Biologist II	3	0	0	9	12
Fishery Biologist III	2	0	0	14	16
Fishery Biologist IV	3	0	0	0	3
Maint Gen Journey	0	0	0	1	1
Research Analyst III	1	0	0	0	1
Vessel Technician II	0	0	0	1	1
Totals	16	0	0	137	153