

State of Alaska FY2005 Governor's Operating Budget

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

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

The Westward 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 Westward Region is responsible for management of existing commercial, subsistence, and personal use fisheries; the rehabilitation and enhancement of selected fishery resources; and the development of new fisheries for approximately one-quarter of the State of Alaska. The region also plays a major role in the management of shellfish and groundfish fisheries in federal waters of the 200-mile Exclusive Economic Zone.

The Westward Region provides an array of supervisory, administrative, coordinating, and support services for the Division of Commercial Fisheries program. The region is responsible for regulatory management of commercial fisheries worth over \$250 million in ex-vessel value.

The Westward Region finfish fisheries extend from Kodiak to the Aleutian Islands and along both sides of the Alaska Peninsula. These fisheries commonly account for about 12 percent of the state's salmon production and about 15 percent of the state's herring production. Westward Region commercial shellfish fisheries which extend even further, into Bristol Bay and the Bering Sea, are commonly worth in excess of \$165 million annually.

The fisheries comprise 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 species of crab, four species of shrimp, five species of clams, about eighteen major species of groundfish, and a number of miscellaneous shellfish species. There are approximately nineteen different types of gear normally used and some fish are harvested for multiple uses and are subject to separate and distinct fisheries.

The following are some of the tasks carried out by the region in providing its management services:

- Development of management plans.
- Collection of resource information, such as life histories, abundance, 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 allowable harvest.
- Manipulation of the fisheries inseason by time and area, to attain 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.
- Operation of six area offices, 25 data collection field camps, two research vessels and four aircraft.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$6,690,600	Personnel:	
	Full time	43
	Part time	79
	Total	122

Key Component Challenges

Providing for new and developing fisheries is a key challenge while maintaining a core program on existing fisheries. In prior years funding was eliminated for collapsed shellfish fisheries. As those fisheries recover, funding for proper management will place additional demands on existing Westward Region budgets. As concerns for threatened and endangered marine mammals mount (e.g., for Steller sea lions, and potentially sea otters and harbor seals), additional attention will need to be paid to interactions with commercial fisheries. In addition, attempts to streamline the salmon industry, whether through cooperative fisheries or other cost-saving mechanisms, will require innovative adaptation in existing management programs.

Significant Changes in Results to be Delivered in FY2005

The Westward Region Fisheries Management Component will reduce the Bering Sea observer program affecting the results delivered. This will be accomplished by transferring the administration of the Bering Sea crab observer program located in Dutch Harbor to test fishery accounts, thus reducing the amount of those test fish funds available to actually deploy observers onto crab fishing vessels. This will result in a 25% reduction in the annual number of observer-days at sea onboard commercial crab boats for the Bristol Bay red king crab fishery and the Bering Sea snow crab fishery. Six non-permanent positions are being eliminated.

Major Component Accomplishments in 2003

The Westward Region has managed all personal use, subsistence, and commercial fisheries for sustained yield, subject to Alaska Board of Fisheries regulatory management plans. This entailed collecting resource abundance information, setting harvest limits and documenting fisheries in annual reports. Some new techniques were tested (e.g., floating weirs and remote video cameras for estimating salmon escapement), efforts to gather an effective baseline of genetic standards for sockeye salmon stock identification were continued, and an expanded research program was instituted for Bering Sea crab fisheries.

Division staff interacted with the public and provided support to the Alaska Board of Fisheries, as well as to the North Pacific Fishery Management Council, the National Marine Fisheries Service and various fishery enforcement agencies.

Statutory and Regulatory Authority

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Westward 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	4,767.7	5,123.8	4,866.4
72000 Travel	157.2	194.0	182.5
73000 Contractual	712.0	838.3	1,015.8
74000 Supplies	682.5	588.4	606.5
75000 Equipment	77.5	25.0	19.4
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	6,396.9	6,769.5	6,690.6
Funding Sources:			
1004 General Fund Receipts	5,678.6	5,458.5	5,252.8
1109 Test Fisheries Receipts	718.3	1,311.0	1,437.8
Funding Totals	6,396.9	6,769.5	6,690.6

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	718.3	1,311.0	1,437.8
Restricted Total		718.3	1,311.0	1,437.8
Total Estimated Revenues		718.3	1,311.0	1,437.8

**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	5,458.5	0.0	1,311.0	6,769.5
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	26.8	26.8
Proposed budget decreases:				
-Decrement General Fund and PCNs	-205.7	0.0	0.0	-205.7
Proposed budget increases:				
-Increment Test Fish Authority	0.0	0.0	100.0	100.0
FY2005 Governor	5,252.8	0.0	1,437.8	6,690.6

Westward Region Fisheries Management Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	50	43	Annual Salaries	3,239,031
Part-time	81	79	Premium Pay	256,468
Nonpermanent	6	0	Annual Benefits	1,519,608
			<i>Less 2.97% Vacancy Factor</i>	(148,707)
			Lump Sum Premium Pay	0
Totals	137	122	Total Personal Services	4,866,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	0	1	1
Accounting Tech I	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	3	3
Administrative Manager I	0	0	0	1	1
Aircraft Pilot I	0	0	0	3	3
Biometrician III	0	0	0	1	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	2	2
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	0	0	0	1	1
F&W Technician I	0	0	0	3	3
F&W Technician II	0	0	0	20	20
F&W Technician III	0	0	0	20	20
F&W Technician IV	0	0	0	1	1
Fishery Biologist I	15	0	0	14	29
Fishery Biologist II	0	0	0	12	12
Fishery Biologist III	0	0	0	10	10
Fishery Biologist IV	0	0	0	4	4
Maint Spec Bfc Journey I	0	0	0	1	1
Micro/Network Spec I	0	0	0	1	1
Micro/Network Spec II	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Totals	15	0	0	107	122