

**State of Alaska
FY2003 Governor's Operating Budget**

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

Component: Westward Region Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The Westward Region is responsible for management of its commercial, subsistence, and personal use fisheries; the rehabilitation and enhancement of existing fishery resources; and the development of new fisheries. Technical support is provided to the private sector mariculture and salmon farming industries. The region also plays a major role in the management of fisheries in 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 \$260 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 are commonly worth in excess of \$165 million annually.

The fisheries managed 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 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 in the state's fisheries. Some fish are harvested for multiple uses and have separate fisheries. There are at least 60 commercial salmon fisheries in the westward Alaska area. Since the fisheries are numerous and complex, the management systems are often complex. The following are some of the tasks carried out by the division 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 growth to maximize production, and from there, determination of allowable harvest.
- Manipulation of the fisheries inseason by time and obtaining 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 6 area offices, 25 data collection field camps, 2 research vessels and 4 aircraft.

Component Goals and Strategies

The goals and strategies of this component are to optimize, over the long term, the harvest of fish by those commercial, subsistence, and personal use fisheries over which the division has management authority. Optimal production will provide for an economically healthy industry and produce an environment conducive to the development of new fisheries, as well as provide for traditional consumptive needs through subsistence and personal use fisheries.

Key Component Issues for FY2002 – 2003

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

Major Component Accomplishments in 2001

The westward region managed all personal use, subsistence and commercial fisheries for sustained yield subject to 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., use of sonar for estimating salmon escapement in the Chignik River system), efforts to gather an effective baseline of genetic standards for sockeye salmon stock identification were initiated throughout the region, and an expanded observer program was instituted for Bering Sea crab fisheries.

Department 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 in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	4,601.7	5,427.9	5,524.8
72000 Travel	200.3	202.0	202.0
73000 Contractual	870.3	1,599.7	1,599.7
74000 Supplies	685.9	570.9	570.9
75000 Equipment	245.1	25.0	25.0
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	6,603.3	7,825.5	7,922.4
Funding Sources:			
1004 General Fund Receipts	5,499.7	5,601.5	5,687.5
1053 Investment Loss Trust Fund	34.8	0.0	0.0
1108 Statutory Designated Program Receipts	12.2	0.0	0.0
1109 Test Fisheries Receipts	1,056.6	2,224.0	2,234.9
Funding Totals	6,603.3	7,825.5	7,922.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Statutory Designated Program Receipts	51063	12.2	0.0	0.0	0.0	0.0
Test Fisheries Receipts	51064	1,056.6	2,224.0	2,224.0	2,234.9	2,234.9
Investment Loss Trust Fund	51393	34.8	0.0	0.0	0.0	0.0
Restricted Total		1,103.6	2,224.0	2,224.0	2,234.9	2,234.9
Total Estimated Revenues		1,103.6	2,224.0	2,224.0	2,234.9	2,234.9

**Westward Region Fisheries Management
Proposed Changes in Levels of Service for FY2003**

There are no service changes anticipated in FY2003.

**Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	5,601.5	0.0	2,224.0	7,825.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	86.0	0.0	10.9	96.9
FY2003 Governor	5,687.5	0.0	2,234.9	7,922.4

Westward Region Fisheries Management

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	48	53	Annual Salaries	3,853,399
Part-time	101	87	COLA	83,374
Nonpermanent	2	6	Premium Pay	391,570
			Annual Benefits	1,546,445
			<i>Less 5.96% Vacancy Factor</i>	(349,953)
			Lump Sum Premium Pay	0
Totals	151	146	Total Personal Services	5,524,835

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Tech I	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 I	0	0	0	1	1
Biometrician III	0	0	0	1	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	0	0	0	1	1
F&W Technician I	0	0	0	4	4
F&W Technician II	0	0	0	17	17
F&W Technician III	0	0	0	27	27
F&W Technician IV	0	0	0	2	2
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	23	0	0	16	39
Fishery Biologist II	0	0	0	15	15
Fishery Biologist III	0	0	0	14	14
Fishery Biologist IV	0	0	0	4	4
Graduate Intern I	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Personnel Asst I	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Vessel Technician II	0	0	0	1	1
Totals	23	0	0	123	146