

**State of Alaska
FY2005 Governor's Operating Budget**

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

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

The Southeast 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 fishery resources of Southeast Alaska are diverse, widespread and abundant. The region extends from Cape Suckling to Dixon Entrance, encompasses about 62,000 sq miles and has 11,000 miles of shoreline. The region actively manages commercial, personal use and subsistence fisheries for 40 species of salmon, herring, shellfish, invertebrates and groundfish. There are approximately 10,400 commercial fishing permits and 3,800 personal use and subsistence permits issued each year (based on a ten-year average). Commercial fishing accounts for about 40 percent of the private sector income in the region. The mission of the region is to ensure that the region's fishery resources are managed on a sustained yield basis and that Board of Fisheries regulations, North Pacific Fishery Management Council regulations and Pacific Salmon Treaty obligations are achieved. To accomplish this requires that an active program of fishery research and management is carried out through the region's area offices located in Yakutat, Haines, Juneau, Petersburg, Wrangell, Sitka, Ketchikan and Craig and aboard the region's two large research vessels.

Fishery research in the region focuses on obtaining information about the distribution, abundance, productivity and ecological relationships of these 40 species needed to set annual harvest guidelines that will ensure sustainability. Because funding for research is severely limited, priorities are set for limited funds in consultation with stakeholders, Board of Fisheries, federal agencies and international cooperators. The types of programs undertaken include:

- For salmon stocks, enumerating the annual harvests by time, area, gear, age and stock; and counting the number (by aerial or foot surveys, by weirs or by mark-recapture programs) of fish in spawning escapements, and the age of those fish.
- For red king crab, golden king crab and dungeness crab, estimating the annual abundance, size and shell age composition of the population by conducting pot surveys aboard the R/V Media and chartered contract vessels.
- For shrimp, gather data on the size composition of the pot shrimp harvest. Development of an index of abundance in several important fishing areas by conducting fisher-independent surveys. Catch sampling accomplished with on-board observers, vessel surveys and aerial overflights of the fleet.
- For herring, estimating the annual abundance, age, sex and size compositions of spawning stocks by conducting aerial surveys, spawning ground sampling and egg deposition surveys using divers, and forecasting annual abundance from observed spawning escapement and age and size composition data and estimates of recruitment, growth, maturation and natural mortality.
- For sablefish, data collected during longline and pot surveys aboard chartered industry vessels, together with mark-recapture estimates used to estimate exploitable biomass, form the basis for estimating the annual abundance, size and age of the population and set annual quotas.
- For demersal shelf rockfish, estimating the exploitable biomass, and biological composition of the population through habitat based assessments including submersible line transect surveys, longline surveys and port sampling programs.

- For lingcod and black rockfish, researching distribution and movement and biological composition of the population through mark-recapture studies, hook and line surveys, and port sampling.
- For sea urchins, geoduck clams and sea cucumbers, estimating the annual abundance, average weight and size distribution by conducting line transect surveys using divers, with vessel support from the R/V Kestrel.
- For Tanner crab, pot surveys have been conducted in recent years to develop an index of abundance, size and shell-age composition of the populations, with support from the R/V Medeia.
- For Dungeness crab, pot surveys have been conducted in recent years to develop an index of abundance, determine size and shell age composition, with vessel support from R/V Kittiwake or chartered vessels.
- For golden king crab, an onboard observer program was initiated in recent years to collect data and information pertaining to size composition, shell-age and gender ratios of crab, using modified commercial pots.

The region develops and implements sustainable fisheries policies and practices by:

- Developing biological management objectives (e.g. salmon escapement goals, minimum biomass thresholds and estimates of production surplus to future reproduction needs).
- Developing harvest management plans (e.g. target harvest rates, time area sex restrictions, size limits, gear specifications) needed to achieve biological management objectives of the target species and incidentally caught species.
- Promulgating, publishing and distributing daily fishing regulations fishery news releases and associated emergency orders describing where, when and how fishing is allowed that are timely, procedurally correct, prevent overfishing and implement or complement Board of Fisheries, Pacific Salmon Treaty or North Pacific Fishery Management Council regulations.

The region establishes the annual allowable harvest based on annual estimates of the distribution, abundance and productivity of these living resources. Insufficient fiscal resources to carry out this mission requires that level of detail priorities be set for obtaining the stock status information needed to set maximum sustainable harvest levels. When stock status information is not available, conservative annual catch limits are set based on historic harvest data.

Preseason planning and public participation in the management process occurs through local advisory committees, the Alaska Board of Fisheries, Pacific Salmon Commission, North Pacific Fishery Management Council, National Park Service, federal Regional Advisory Councils, and numerous Industry Task Forces.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$5,429,500	Personnel:	
	Full time	50
	Part time	61
	Total	111

Key Component Challenges

Key challenges in this component include:

- Determining the distribution, abundance and productivity of Tanner crab, golden king crab, dungeness crab, all shrimp species, lingcod, rockfish, Pacific cod, and several salmon stocks. Determination of these factors is needed to set biologically based harvest limits.
- Participation in federal management of subsistence fisheries. Existing staff have the additional burden of having to review federal management plans and proposals, in addition to their regular assigned work.

- Understanding the reason for collapse of and rebuilding plans for the following fisheries in the region: Yakutat dungeness crab, Yakutat Tanner crab, and abalone.

Significant Changes in Results to be Delivered in FY2005

The Southeast Region Fisheries Management Component will reduce or eliminate several programs affecting the results delivered. These include reductions in management and stock assessment of salmon, shrimp and herring, and public service activities. Several escapement monitoring activities for coho and sockeye salmon will be scaled back, eliminated, or transferred to federal funds. Funding for management of the region's shellfish fisheries will be reduced. Funding for management of several herring fisheries will be accomplished through increased test fishery harvests. Two seasonal positions will be eliminated and five positions will be transferred to other funding sources. Core programs will continue, but management of fisheries will become more conservative or risk-adverse.

Major Component Accomplishments in 2003

The fishery resources of Southeast Alaska are diverse and abundant. There are 2,993 rivers in the region that produce one or more of the five species of Pacific salmon that support commercial troll, purse seine, drift gill net, set gill net, personal use and subsistence fisheries; the recent ten-year average annual harvest has been approximately 66 million fish.

Fourteen stocks of Pacific herring support commercial frozen bait, sac-roe and spawn-on-kelp, fresh bait and subsistence fisheries that harvest about 20 million pounds per year.

Commercial and personal use fisheries harvest approximately 0.3 million pounds per year of red king crab, 0.3 million pounds per year of golden king crab, 1.8 million pounds per year of Tanner crab and 3.9 million pounds per year of dungeness crab. Trawl shrimp fisheries harvest about 2.2 million pounds per year and pot fisheries harvest about 1 million pounds per year. Dive fisheries harvest about 2.6 million pounds per year of red sea urchins, 1.1 million pounds per year of sea cucumbers and 0.2 million pounds per year of geoduck clams.

Commercial longline, jig, and dinglebar groundfish fisheries harvest about 4 million pounds per year of sablefish, 2 million pounds per year of rockfish, 0.5 million pounds per year of Pacific cod and 0.5 million pounds per year of lingcod.

Within fiscal constraints, the division sets annual harvest objectives based on annual distribution, abundance and productivity so as to achieve sustained yield of the region's commercial, subsistence and personal use fisheries.

The division manages the region's commercial, subsistence and personal use fisheries so as to achieve but not exceed annual harvest targets.

Statutory and Regulatory Authority

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**Southeast 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	3,561.6	3,960.6	3,854.7
72000 Travel	161.4	125.6	115.4
73000 Contractual	859.9	953.1	994.4
74000 Supplies	412.2	436.1	425.0
75000 Equipment	212.9	40.0	40.0
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	5,208.0	5,515.4	5,429.5
Funding Sources:			
1002 Federal Receipts	448.6	552.3	567.5
1003 General Fund Match	377.3	380.7	380.7
1004 General Fund Receipts	3,942.1	3,930.5	3,778.5
1109 Test Fisheries Receipts	440.0	651.9	702.8
Funding Totals	5,208.0	5,515.4	5,429.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	448.6	552.3	567.5
Test Fisheries Receipts	51064	440.0	651.9	702.8
Restricted Total		888.6	1,204.2	1,270.3
Total Estimated Revenues		888.6	1,204.2	1,270.3

**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	4,311.2	552.3	651.9	5,515.4
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	15.2	0.9	16.1
Proposed budget decreases:				
-Decrement General Fund and PCNs	-152.0	0.0	0.0	-152.0
Proposed budget increases:				
-Increment Test Fish Receipt Authority	0.0	0.0	50.0	50.0
FY2005 Governor	4,159.2	567.5	702.8	5,429.5

**Southeast 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	52	50	Annual Salaries	2,671,845
Part-time	67	61	Premium Pay	110,977
Nonpermanent	0	0	Annual Benefits	1,267,192
			<i>Less 4.82% Vacancy Factor</i>	(195,314)
			Lump Sum Premium Pay	0
Totals	119	111	Total Personal Services	3,854,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	4	4
Administrative Manager I	0	0	1	0	1
Administrative Supervisor	0	0	0	2	2
Analyst/Programmer IV	0	0	1	0	1
Biometrician II	0	0	2	0	2
Boat Officer I	0	0	1	0	1
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&G Regional Spvr	0	0	1	0	1
F&W Technician II	0	0	1	24	25
F&W Technician III	0	0	7	15	22
F&W Technician IV	0	0	0	3	3
F&W Technician V	0	0	0	1	1
Fishery Biologist I	0	0	4	3	7
Fishery Biologist II	0	0	6	10	16
Fishery Biologist III	0	0	5	5	10
Fishery Biologist IV	0	0	3	0	3
Research Analyst II	0	0	1	0	1
Totals	0	0	39	72	111