

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Fish and Game Headquarters Fisheries Management Component Budget Summary**

**Component: Headquarters Fisheries Management****Contribution to Department's Mission**

The Fisheries Management component of the Division of Commercial Fisheries provides leadership and program coordination for the division in the areas of: personnel management, budgeting, program planning, fishery management, regulatory development, scientific studies and applied research, information management, and public communications. Staff from this component are often utilized by the Commissioner's office to support its involvement in interagency and international fisheries issues, like the North Pacific Fisheries Management Council and the Pacific Salmon Commission.

**Core Services**

The division's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Board of Fisheries, which allocates fishery resources between users. The Headquarters Fisheries Management component provides services to the division's programs and to other government and private entities. The principal areas of support include: administration, technical assistance and review, operational and fiscal planning, program implementation and evaluation, statistical reporting, and regulation processing and publications.

Our management authority and responsibility includes a 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, eighteen major species of groundfish, and a number of miscellaneous shellfish species. The fisheries are numerous and the management systems are often complex. Some of the main tasks carried out by the division in providing its management services include:

- Development of management plans. The public and the Board of Fisheries are part of this process.
- 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.
- Management of the fisheries inseason to meet reproductive or harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, and management plans as well as highly technical reports based on the results of applied research programs.
- Coordination of the operation of 25 regional and area offices, approximately 80 data collection field camps, four aircraft and seven research vessels.
- Coordination of fishery science and applied research for finfish, shellfish and groundfish.
- Coordination of fisheries planning and development efforts.
- Coordination, preparation and management of the division's budget.

| FY2006 Resources Allocated to Achieve Results |   |                   |  |           |    |           |   |              |           |
|---|---|-------------------|--|-----------|----|-----------|---|--------------|-----------|
| <b>FY2006 Component Budget: \$2,644,500</b>   | <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Personnel:</b></td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">23</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">1</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>24</b></td> </tr> </table> | <b>Personnel:</b> |  | Full time | 23 | Part time | 1 | <b>Total</b> | <b>24</b> |
| <b>Personnel:</b>                             |   |                   |  |           |    |           |   |              |           |
| Full time                                     | 23  |                   |  |           |    |           |   |              |           |
| Part time                                     | 1   |                   |  |           |    |           |   |              |           |
| <b>Total</b>                                  | <b>24</b>   |                   |  |           |    |           |   |              |           |

## Key Component Challenges

### Regional Management Programs

This section is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. This oversight includes a commitment to manage consistently to the extent possible and to keep policy makers informed regarding the status of fisheries and fisheries management issues on a continual basis.

### Regulatory Processes

This section is responsible for coordination of the division's participation in the annual Board of Fisheries regulatory process and includes coordination with other divisions. Responsibilities also include coordination between the North Pacific Fisheries Management Council decision-making process and the Board of Fisheries regulatory process.

### Applied Research Program

The section designs and coordinates the applied research program for the division. It is designed to improve a knowledge base fundamental to effective management of all species within each of the four regions. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics such as recent run failures of salmon in the AYK Region and near-shore fisheries research issues.

### Administration

This section is responsible for preparation of the annual budget, accounting for division expenditures, and coordination of personnel, payroll, and other administrative functions. Inherent is coordination of all four regions' efforts in these administrative functions.

## Significant Changes in Results to be Delivered in FY2006

No major changes to the Headquarters Fisheries Management Component budget are anticipated at this time.

## Major Component Accomplishments in 2004

Poor salmon returns to western Alaska in recent years have resulted in severe hardships for residents of the area who are heavily dependent on the salmon resources for commercial salmon fishing income and subsistence. The division is developing federally funded research plans that will assist in understanding and anticipating major changes in salmon production. These research plans will be coordinated with other divisions, agencies, and entities conducting research aimed towards understanding changes in fish production in the Bering Sea.

The division is increasingly involved in new tasks related to dual state-federal management of subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

Efforts have been made to promote efficiencies and achieve cost savings by reprogramming resources towards the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

The state manages groundfish in the 0 to 3 mile territorial sea in concert with federal groundfish management actions. The department, along with local communities, the industry, and the Board of Fisheries, has developed some small, slower-paced fisheries that will benefit Alaska coastal communities.

### Statutory and Regulatory Authority

AS 16 Fish and Game  
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| Contact Information  |
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### Headquarters Fisheries Management Component Financial Summary

*All dollars shown in thousands*

|                                   | FY2004 Actuals | FY2005<br>Management Plan | FY2006 Governor |
|-----------------------------------|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>       |                |                           |                 |
| <b>Component Expenditures:</b>    |                |                           |                 |
| 71000 Personal Services           | 1,520.9        | 1,427.2                   | 1,472.4         |
| 72000 Travel                      | 108.6          | 118.9                     | 118.9           |
| 73000 Services                    | 845.0          | 1,036.1                   | 958.1           |
| 74000 Commodities                 | 155.6          | 80.1                      | 80.1            |
| 75000 Capital Outlay              | 13.6           | 15.0                      | 15.0            |
| 77000 Grants, Benefits            | 0.1            | 0.0                       | 0.0             |
| 78000 Miscellaneous               | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>         | <b>2,643.8</b> | <b>2,677.3</b>            | <b>2,644.5</b>  |
| <b>Funding Sources:</b>           |                |                           |                 |
| 1004 General Fund Receipts        | 2,210.2        | 1,789.0                   | 1,756.2         |
| 1024 Fish and Game Fund           | 83.6           | 383.6                     | 383.6           |
| 1036 Commercial Fishing Loan Fund | 0.0            | 274.7                     | 274.7           |
| 1156 Receipt Supported Services   | 350.0          | 230.0                     | 230.0           |
| <b>Funding Totals</b>             | <b>2,643.8</b> | <b>2,677.3</b>            | <b>2,644.5</b>  |

### Estimated Revenue Collections

| Description                     | Master Revenue Account | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|---------------------------------|------------------------|----------------|------------------------|-----------------|
| <b>Unrestricted Revenues</b>    |                        |                |                        |                 |
| Fish and Game Fund              | 51045                  | 83.6           | 383.6                  | 383.6           |
| Commercial Fishing Loan Fund    | 51100                  | 0.0            | 274.7                  | 274.7           |
| <b>Unrestricted Total</b>       |                        | <b>83.6</b>    | <b>658.3</b>           | <b>658.3</b>    |
| <b>Restricted Revenues</b>      |                        |                |                        |                 |
| Receipt Supported Services      | 51073                  | 350.0          | 230.0                  | 230.0           |
| <b>Restricted Total</b>         |                        | <b>350.0</b>   | <b>230.0</b>           | <b>230.0</b>    |
| <b>Total Estimated Revenues</b> |                        | <b>433.6</b>   | <b>888.3</b>           | <b>888.3</b>    |

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2005 Management Plan</b>  | <b>1,789.0</b>       | <b>0.0</b>           | <b>888.3</b>       | <b>2,677.3</b>     |
| <b>Adjustments which will continue<br/>current level of service:</b>   |                      |                      |                    |                    |
| -FY 05 Bargaining Unit Contract<br>Terms: GGU  | 6.6                  | 0.0                  | 0.0                | 6.6                |
| -Transfer general funds from CF<br>Headquarters to CF Central and<br>AYK Regions to meet IT<br>expenditure needs | -78.0                | 0.0                  | 0.0                | -78.0              |
| -FY06 Cost Increases for Bargaining<br>Units and Non-Covered Employees   | 38.6                 | 0.0                  | 0.0                | 38.6               |
| <b>FY2006 Governor</b>   | <b>1,756.2</b>       | <b>0.0</b>           | <b>888.3</b>       | <b>2,644.5</b>     |

**Headquarters Fisheries Management  
Personal Services Information**

| Authorized Positions |   | Personal Services Costs          |                                  |                  |
|----------------------|---|----------------------------------|----------------------------------|------------------|
|                      | <u>FY2005</u><br><u>Management</u><br><u>Plan</u> | <u>FY2006</u><br><u>Governor</u> |                                  |                  |
| Full-time            | 23  | 23                               | Annual Salaries                  | 1,052,376        |
| Part-time            | 1   | 1                                | COLA                             | 8,600            |
| Nonpermanent         | 0   | 0                                | Premium Pay                      | 2,824            |
|                      |   |                                  | Annual Benefits                  | 529,040          |
|                      |   |                                  | <i>Less 4.36% Vacancy Factor</i> | <i>(69,440)</i>  |
|                      |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>24</b>   | <b>24</b>                        | <b>Total Personal Services</b>   | <b>1,523,400</b> |

**Position Classification Summary**

| Job Class Title           | Anchorage | Fairbanks | Juneau    | Others   | Total     |
|---------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Clerk II       | 0         | 0         | 1         | 0        | 1         |
| Accounting Tech II        | 0         | 0         | 1         | 0        | 1         |
| Administrative Clerk II   | 0         | 0         | 1         | 0        | 1         |
| Administrative Clerk III  | 0         | 0         | 1         | 0        | 1         |
| Administrative Manager I  | 0         | 0         | 1         | 0        | 1         |
| Administrative Manager IV | 0         | 0         | 1         | 0        | 1         |
| Analyst/Programmer III    | 1         | 0         | 0         | 0        | 1         |
| Analyst/Programmer IV     | 0         | 0         | 1         | 0        | 1         |
| Analyst/Programmer V      | 0         | 0         | 1         | 0        | 1         |
| Biometrician III          | 0         | 0         | 2         | 0        | 2         |
| Dep Dir Fish & Game       | 0         | 0         | 1         | 0        | 1         |
| Division Director         | 0         | 0         | 1         | 0        | 1         |
| Extended Jur Prog Mgr     | 1         | 0         | 0         | 0        | 1         |
| Fisheries Scientist I     | 0         | 0         | 1         | 0        | 1         |
| Fisheries Scientist II    | 0         | 0         | 2         | 0        | 2         |
| Fishery Biologist I       | 0         | 0         | 1         | 0        | 1         |
| Fishery Biologist III     | 0         | 0         | 1         | 0        | 1         |
| Publications Spec II      | 0         | 0         | 2         | 0        | 2         |
| Regulations Spec II       | 0         | 0         | 1         | 0        | 1         |
| Research Analyst II       | 0         | 0         | 1         | 0        | 1         |
| Research Analyst IV       | 0         | 0         | 1         | 0        | 1         |
| <b>Totals</b>             | <b>2</b>  | <b>0</b>  | <b>22</b> | <b>0</b> | <b>24</b> |