

State of Alaska
FY2007 Governor's Operating Budget

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

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 exvessel 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 functions are 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 of various stocks and allowable harvest level on them.
- Manipulation of the fisheries inseason by time and area, to attain reproductive and harvest goals.
- Dissemination of information to the public, including 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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$9,520,100	Personnel:	
	Full time	40
	Part time	78
	Total	118

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, sea otters and potentially 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. Most significantly, the recent rationalization of Bering Sea and Aleutian Island crab fisheries, and planning for rationalization of groundfish fisheries in the Gulf of Alaska, challenges both our scientific and management abilities given the sweeping nature of these programs.

Significant Changes in Results to be Delivered in FY2007

The Westward Region Fisheries Management Component has two increments being submitted in FY07. The statewide stock assessment increment will provide funding to conduct aerial surveys and restore weir operations. The test fish increment provides authority to cover increased management costs and the development of appropriate state regulations associated with the rationalization of the Bering Sea/Aleutian Islands (BSAI) king and tanner crab fisheries by the North Pacific Fishery Management Council (Council).

Increase Salmon Stock Assessments. A variety of salmon stock assessment projects around the state will be funded with increments contained in each Commercial Fisheries management component. These high priority projects will enable the division to set escapement goals for important stocks lacking them, improve the scientific basis of an established escapement goal, or improve the ability to monitor established escapement goals.

Specific projects in the Westward Region include increased funding for aerial surveys, reinstatement of weirs previously eliminated due to reduced funding, and increased seasonal duration of weir operation that has been reduced in duration due to funding reductions.

These projects address the division's strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of escapement goals through the collection of high quality data over longer periods of time and for more stocks. Accurate escapement goals are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.

Increase Test Fish Receipt to Support Rationalized Crab Management. Test Fish authority is provided to cover increased management costs and the development of appropriate state regulations associated with the rationalization of the Bering Sea/Aleutian Islands (BSAI) king and Tanner crab fisheries by the North Pacific Fishery Management Council (Council). Management of the BSAI king and tanner crab fisheries is delegated to the state under a fishery management plan adopted by the Council.

Crab rationalization will fundamentally change the conduct of the rationalized crab fisheries. The extended length of the rationalized crab fisheries will require a greater commitment of the department's resources in remote ports where the

BSAI crab fleet is based and where the BSAI crab are delivered for processing. In season data is required to prevent overfishing and address bycatch concerns. A dockside sampling program collects biological data that is necessary for biological management and reporting requirements.

During the expanded fishing seasons, the state is obligated to collect data to characterize the harvest and bycatch through increased observer coverage, conduct dockside data collection and confidential skipper interviews in various ports, provide on-grounds enforcement of regulations, and modify/repeal/develop regulations to fit the crab rationalization plan.

The increment also covers increased costs to the Alaska State Troopers (AST) to provide enforcement of rationalized crab fisheries. The AST is the primary law enforcement agency with responsibility to enforce and monitor the commercial crab regulations in the BSAI. The AST has a long-term relationship with the NOAA Fisheries/Office of Law Enforcement (OLE), beginning in 1978 with the signing of a Memorandum of Understanding. The AST and NOAA/OLE currently have a Cooperative Enforcement Agreement (CEA) in place.

This project addresses the division's strategies of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; and sustaining fisheries on stocks of fish, shellfish and aquatic plants based on the control and regulation of harvests through responsive management systems. The collection and analysis of biological data from the crab fisheries in the Bering Sea is essential to the maintenance of healthy stocks of crab that will support commercial fisheries now and in the future. Enforcement of fishing regulations and rules is needed for the management measures intended to protect the crab stocks, to be effective. While a reduction will occur to fishermen and processors in the immediate future as a result of test fishing revenue, the division is confident that this is a good investment for the industry in the long term.

The Westward Region Fisheries Management Component anticipates that exvessel value of salmon fisheries will increase, due largely to stable production and increasing prices, and that the value of Bering Sea and Aleutian Island crab fisheries will increase due to effects of rationalization.

Major Component Accomplishments in 2005

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. Testing of new techniques (e.g., hydroacoustic survey of herring biomass) and efforts to gather an effective baseline of genetic standards for sockeye and chum salmon stock identification were continued. Development of an expanded research program for Bering Sea crab fisheries was continued with performance of a king crab survey in the St. Matthew Island area. Effort continues to expand our ability to assess scallop stocks and the status of various nearshore species such as black rockfish, Dungeness crab, and horse clams.

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. The region successfully transitioned into the new management and catch data reporting programs imposed by rationalization of crab fisheries in the Bering Sea and Aleutian Islands.

Statutory and Regulatory Authority

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Contact Information

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**Westward Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,567.2	5,072.1	5,677.8
72000 Travel	153.9	238.6	335.6
73000 Services	847.2	1,461.3	2,917.3
74000 Commodities	629.4	526.0	563.0
75000 Capital Outlay	66.7	19.4	26.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,264.4	7,317.4	9,520.1
Funding Sources:			
1004 General Fund Receipts	5,079.4	5,413.9	6,116.6
1036 Commercial Fishing Loan Fund	412.8	412.8	412.8
1109 Test Fisheries Receipts	772.2	1,490.7	2,990.7
Funding Totals	6,264.4	7,317.4	9,520.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem nt Plan	FY2007 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	412.8	412.8	412.8
Unrestricted Total		412.8	412.8	412.8
Restricted Revenues				
Test Fisheries Receipts	51064	772.2	1,490.7	2,990.7
Restricted Total		772.2	1,490.7	2,990.7
Total Estimated Revenues		1,185.0	1,903.5	3,403.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	5,413.9	0.0	1,903.5	7,317.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	93.8	0.0	0.0	93.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	11.1	0.0	0.0	11.1
-FY 07 Retirement Systems Cost Increase	173.7	0.0	0.0	173.7
Proposed budget increases:				
-Increase salmon stock assessment projects in CF Westward Region	400.0	0.0	0.0	400.0
-Increase test fish receipts to support rationalized crab management in CF Westward Region	0.0	0.0	1,500.0	1,500.0
-Risk Management Self-Insurance Funding Increase	24.1	0.0	0.0	24.1
FY2007 Governor	6,116.6	0.0	3,403.5	9,520.1

**Westward Region Fisheries Management
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	41	40	Annual Salaries	3,363,171
Part-time	78	78	COLA	100,317
Nonpermanent	0	0	Premium Pay	287,709
			Annual Benefits	2,112,983
			<i>Less 3.18% Vacancy Factor</i>	(186,380)
			Lump Sum Premium Pay	0
Totals	119	118	Total Personal Services	5,677,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	0	1	1
Accounting Tech II	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	2	2
Analyst/Programmer IV	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	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	19	19
F&W Technician III	0	0	0	22	22
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	14	0	0	15	29
Fishery Biologist II	0	0	0	11	11
Fishery Biologist III	0	0	0	9	9
Fishery Biologist IV	0	0	0	4	4
Maint Spec Bfc Journey I	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Totals	14	0	0	104	118