

**State of Alaska
FY2008 Governor's Operating Budget**

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

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

The Central 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; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries.

Core Services

The fisheries managed by Central Region 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 major species of groundfish, herring, scallops, and three species of clams, five species of crab, three species of shrimp, miscellaneous invertebrates and aquatic plants. There are also approximately fifteen different types of gear normally used in the region's fisheries. Some fish are harvested for multiple uses and have separate fisheries and complex regulatory management plans. For example, herring are harvested for sac roe, roe-on-kelp, human food, bait and fishmeal. Salmon harvests are allocated to commercial, sport, personal use and subsistence users. This mix results in a large number of distinct fisheries that are managed as separate entities.

The following functions are carried out by the region in providing its management services for these complex systems:

- Development of management plans and harvest strategies to provide for sustained yield of the resource by the various stakeholders. The Central Region staff works with task forces, advisory committees, public at large and the Board of Fisheries to accomplish this process.
- Collection of resource information, such as life histories, abundance, age structure and distribution.
- Collection of fisheries information, such as harvest by gear type, species, stock, location, number of units of gear fished, time fished, and fleet dynamics.
- Determination of reproductive needs and growth to maximize production, and thus, determination of allowable harvest.
- Manipulation of the fisheries inseason by time and area to obtain 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.
- In carrying out its management function, the region operates five area offices and 30 data collection field camps.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$8,172,900	Personnel:	
	Full time	49
	Part time	108
	Total	157

Key Component Challenges

- Complex mixed species and stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet, Bristol Bay and the Copper River.
- Diligent assessment of in-season run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems such as the Kvichak River are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.
- Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is gradually being upgraded throughout the region.

Significant Changes in Results to be Delivered in FY2008

There are no changes in results to be delivered in the Central Region in FY08.

Major Component Accomplishments in 2006

- Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic data bases.
- Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structure in regulatory management plans established by the Board of Fisheries. Managers meet with industry annually to develop harvest strategies to improve quality and insure full utilization.
- Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.
- Biological data on fish stocks and age structures are collected, quantified and reported.
- Information is provided to industry, resource users, other scientists and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A web site is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.
- Management and research staff annually participates in the board of fisheries process for the fisheries of the region. Reports and analyses are prepared pertaining to the specific issues of concern.
- Central Region staff, leading a statewide program to develop new sonar technologies, replaced aging sonar salmon counting systems with DIDSON sonar salmon counting stations.

Statutory and Regulatory Authority

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Contact Information

Contact: Denby S. Lloyd, Division Director
Phone: (907) 465-4210
Fax: (907) 465-2604
E-mail: Denby_Lloyd@fishgame.state.ak.us

**Central Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,155.5	5,727.6	6,422.5
72000 Travel	171.2	177.5	177.5
73000 Services	1,198.5	1,152.7	1,123.4
74000 Commodities	388.0	447.0	407.0
75000 Capital Outlay	37.9	77.5	42.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,951.1	7,582.3	8,172.9
Funding Sources:			
1004 General Fund Receipts	6,188.1	6,873.4	7,464.0
1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	0.0
1036 Commercial Fishing Loan Fund	398.0	0.0	0.0
1109 Test Fisheries Receipts	365.0	408.9	408.9
1201 Commercial Fisheries Entry Commission Receipts	0.0	300.0	300.0
Funding Totals	6,951.1	7,582.3	8,172.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	398.0	0.0	0.0
Unrestricted Total		398.0	0.0	0.0
Restricted Revenues				
Test Fisheries Receipts	51064	365.0	408.9	408.9
Commercial Fisheries Entry Comm Rcpts	51132	0.0	300.0	300.0
Restricted Total		365.0	708.9	708.9
Total Estimated Revenues		763.0	708.9	708.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	6,873.4	0.0	708.9	7,582.3
Adjustments which will continue current level of service:				
-Remove funding for fuel/utility cost increases received in the FY2007 budget	-12.9	0.0	0.0	-12.9
-Transfer General Fund authority from Central Region to Headquarters for DOA RSAs	-154.3	0.0	0.0	-154.3
-Fund Source Adjustment for Retirement Systems Increases	36.0	0.0	-36.0	0.0
Proposed budget increases:				
-Increased Fuel/Utility Costs	12.9	0.0	0.0	12.9
-FY 08 Retirement Systems Rate Increases	708.9	0.0	36.0	744.9
FY2008 Governor	7,464.0	0.0	708.9	8,172.9

Central Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	49	49	Annual Salaries	3,548,862
Part-time	110	108	Premium Pay	189,363
Nonpermanent	0	0	Annual Benefits	2,934,080
			<i>Less 3.74% Vacancy Factor</i>	(249,805)
			Lump Sum Premium Pay	0
Totals	159	157	Total Personal Services	6,422,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Biometrician I	1	0	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer III	0	0	0	1	1
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician II	2	0	0	76	78
F&W Technician III	1	0	0	15	16
F&W Technician IV	0	0	0	2	2
Fish & Game Program Tech	0	0	0	4	4
Fishery Biologist I	1	0	0	8	9
Fishery Biologist II	5	0	0	8	13
Fishery Biologist III	3	0	0	12	15
Fishery Biologist IV	3	0	0	0	3
Information Officer I	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Vessel Technician II	0	0	0	2	2
Totals	26	0	0	131	157