

**State of Alaska
FY2009 Governor's Operating Budget**

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

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 shellfish stocks (red and golden king crab, Dungeness crab, Tanner crab, and shrimp) develop and implement programs designed to estimate annual abundance and/or document changes in abundance, conduct pot surveys using department or industry vessels in certain important fishing areas, and collect biological information from commercial harvests as appropriate.
- For herring, estimating the annual abundance, age, sex and size compositions of spawning stocks by conducting aerial surveys of spawn, spawning ground sampling and egg deposition surveys using divers, and forecasting annual abundance from observed spawner returns, age and size composition data, and estimates of recruitment, growth, maturation and natural mortality.
- For State managed groundfish stocks (sablefish, ling cod, black rockfish, demersal shelf rockfish, and Pacific cod) develop and implement programs designed to estimate annual abundance and/or document changes in abundance, conduct surveys using department or industry vessels to establish annual guideline harvest levels, and collect biological information from commercial harvests.
- 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.

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 over fishing 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.

FY2009 Resources Allocated to Achieve Results									
FY2009 Component Budget: \$6,039,500	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">49</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">54</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">103</td> </tr> </table>	Personnel:		Full time	49	Part time	54	Total	103
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Part time	54								
Total	103								

Key Component Challenges

The Southeast (SE) Region Fisheries Management component continues to face the challenge of potential future loss of federal revenue to fully support salmon management staff. Several positions continue to be split funded from a mix of both state and federal funds, leaving them vulnerable to budget cuts, and reducing the division's ability to carry out priorities under the Pacific Salmon Treaty. In addition, funding loss could cause a reduction in aerial surveys, genetic sampling, and other data collection and research projects.

A challenge for the division starting in FY08 was to seek stable funding to operate the new DIDSON sonar unit at Chilkat Lake that was purchased with CIP funds approved for FY08 as a legislative add-on. An increment for \$90.0 has been approved to provide state funding to operate this important project that will more accurately measure escapement of sockeye salmon into Chilkat Lake.

Other component challenges continue to be:

- Determining the distribution, abundance and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring 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, regulatory proposals, and attend Southeast Regional Advisory Council and other associated meetings with federal staff, 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 FY2009

There are no changes in results to be delivered in the Southeast Region in FY09.

Major Component Accomplishments in 2007

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries

regulations through the Board of Fisheries process to manage fishery resources in order to provide for sustained yield harvest. In many instances management plans and strategies are developed following year-end meetings between fishermen, processors and department managers. Fisheries annually involving department-industry task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, purse seine; drift and set gillnet, and troll salmon.

- The division sets annual harvest objectives or manages in-season to provide salmon escapements based on annual distribution, abundance and productivity so as to achieve sustained yield of the region's commercial, subsistence and personal use fisheries.
- Fourteen stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe and spawn-on-kelp, fresh bait and subsistence fisheries. In 2007 five commercial fisheries were managed on four of the larger stocks and appropriate stock assessment programs are in place to document spawning biomass escapements with dive surveys and providing the department a means to set sustainable harvest levels.
- Commercial shellfish fisheries with pot gear were provided and included: golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided and included shrimp and scallops. Miscellaneous shellfish dive gear fisheries were also provided and included red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod and lingcod. Sablefish fisheries are supported by longline survey, mark-recapture, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and ground truth habitat.
- The division manages the region's commercial, subsistence and personal use fisheries so as to achieve but not exceed annual harvest targets, and to provide opportunity to harvest in accordance with Board of Fisheries regulations.

Statutory and Regulatory Authority

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Contact Information

Contact: John Hilsinger, Division Director
Phone: (907) 465-4210
Fax: (907) 465-2604
E-mail: john.hilsinger@alaska.gov

**Southeast Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,024.2	4,112.3	4,326.9
72000 Travel	113.4	135.6	137.6
73000 Services	1,086.0	1,159.7	1,142.0
74000 Commodities	456.6	383.0	393.0
75000 Capital Outlay	108.0	40.0	40.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,788.2	5,830.6	6,039.5
Funding Sources:			
1002 Federal Receipts	341.5	508.2	508.2
1003 General Fund Match	400.2	399.1	407.0
1004 General Fund Receipts	3,997.8	3,804.5	4,005.5
1036 Commercial Fishing Loan Fund	167.5	167.5	167.5
1109 Test Fisheries Receipts	531.2	601.3	601.3
1201 Commercial Fisheries Entry Commission Receipts	350.0	350.0	350.0
Funding Totals	5,788.2	5,830.6	6,039.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	167.5	167.5	167.5
Unrestricted Total		167.5	167.5	167.5
Restricted Revenues				
Federal Receipts	51010	341.5	508.2	508.2
Test Fisheries Receipts	51064	531.2	601.3	601.3
Commercial Fisheries Entry Comm Rcpts	51132	350.0	350.0	350.0
Restricted Total		1,222.7	1,459.5	1,459.5
Total Estimated Revenues		1,390.2	1,627.0	1,627.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	4,203.6	508.2	1,118.8	5,830.6
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	17.4	-10.4	-7.0	0.0
-Remove funding for fuel/utility cost increases received in the FY2008 budget	-21.7	0.0	0.0	-21.7
-FY 09 Bargaining Unit Contract Terms: General Government Unit	123.2	10.4	7.0	140.6
Proposed budget increases:				
-Implement Chilkat Lake DIDSON Sonar project	90.0	0.0	0.0	90.0
FY2009 Governor	4,412.5	508.2	1,118.8	6,039.5

**Southeast Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	49	49	Annual Salaries	2,622,895
Part-time	54	54	COLA	132,950
Nonpermanent	0	0	Premium Pay	163,682
			Annual Benefits	1,574,064
			<i>Less 3.71% Vacancy Factor</i>	<i>(166,691)</i>
			Lump Sum Premium Pay	0
Totals	103	103	Total Personal Services	4,326,900

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	0	2	2
Administrative Clerk III	0	0	0	3	3
Administrative Officer 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	22	23
F&W Technician III	0	0	6	13	19
F&W Technician IV	0	0	0	5	5
F&W Technician V	0	0	0	2	2
Fishery Biologist I	0	0	2	2	4
Fishery Biologist II	0	0	4	8	12
Fishery Biologist III	0	0	6	7	13
Fishery Biologist IV	0	0	2	1	3
Publications Spec II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	0	0	34	69	103