

State of Alaska FY2010 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

- See RDU core services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$9,337,300	Personnel:	
	Full time	47
	Part time	69
	Total	116

Key Component Challenges

Stable funding in FY10 and beyond is needed. The Bering Sea/Aleutian Islands (BS/AI) king and Tanner crab research staff supervise and perform data collection and analyses needed for abundance-based management of the highly valuable commercial king and Tanner crab stocks of the BS/AI. Maintenance of that program with a reliable source of funding is crucial. Federal funds that supported the program were eliminated for FY09. The Alaska Legislature provided one year of funding. The division is seeking a budget increment for FY10 to continue funding for this program. It is questionable whether other long term federal grants that were eliminated in FY09 will be reinstated in FY10.

Other component challenges continue to be:

Providing for new, recovering, and developing fisheries is a key challenge, while maintaining a core program on existing fisheries.

- Complex mixed salmon stock and species fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in Kodiak and the Alaska Peninsula.
- Attempts to streamline the salmon industry, whether through cooperative or combined fisheries or other cost-saving mechanisms, will require innovative adaptation in existing management programs.
- In prior years funding was eliminated for collapsed shellfish fisheries. As those fisheries recover, funding for research and management is needed to determine the distribution, abundance and productivity of king, Tanner crab and shrimp stocks to monitor recovery of stocks and set biologically based harvest limits. The Region has had to rely on obtaining federal grants to meet much of those research needs; anticipated future reductions in federal grants will add to the challenge of meeting those needs.

- As concerns for threatened and endangered marine mammals mount (e.g., for Steller sea lions, sea otters, right whales and potentially harbor seals and polar bears), additional attention will need to be paid to interactions with all commercial fisheries.
- Revisions to the federal “overfishing” definitions and stock status assessment process for Bering Sea and Aleutian Islands crab fisheries will add increased demands for analysis, reporting, and data-gathering by our researchers and managers and may result in a more stringent state-federal process for considering openings of small-scale fisheries.
- Transference of dark rockfish fishery in the Gulf of Alaska from federal management to management by the State of Alaska will require development of new management measures and assumption of new management and research responsibilities by Regional staff.
- Differences in regulations between federal and state waters groundfisheries will require innovative adaptation in existing management programs especially during parallel fisheries.
- Determining the distribution, abundance and productivity of Bering Sea, Aleutian Islands and Gulf of Alaska shellfish and groundfish stocks. Working with federal scientists and managers to determination these factors as needed to set biologically based harvest limits in groundfish and shellfish fisheries.
- Global climate and long term cyclic weather changes will increase demands for nearshore marine research in all commercial species to explain productivity declines; without adequate funding climate change research will be difficult to implement and maintain.
- Funding by federal and nongovernmental organizations for finfish research and management is using up valuable staff time because of increased administrative demands that come with acceptance of these funds. This extra burden contributes to recruitment and retention concerns with key supervisory biologists.

Significant Changes in Results to be Delivered in FY2010

An increment in Westward Region will continue funding the Bering Sea crab research program. One time funding was provided in FY09, and this increment will provide research funds in the base budget, but at a reduced amount over FY09.

Major Component Accomplishments in 2008

- The Westward Region has managed all 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 developing and new techniques (e.g., hydroacoustic survey of herring biomass and video survey of weathervane scallops and Bering Sea crab) and efforts to gather an effective baseline of genetic standards for salmon stock identification were continued. Development of an expanded research program for Bering Sea and Aleutian Islands crab fisheries was continued with a Pribilof king crab survey, research on productivity of Bering Sea snow and Tanner crabs, and analysis of fishery data collected by at-sea observers. Efforts continue to expand the region's ability to assess scallop stocks and the status of various nearshore species such as rockfish, Dungeness crab, urchins, and to classify and map marine fisheries habitat.
- 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 state and federal fishery enforcement agencies. The region is utilizing the new management and catch data reporting programs imposed by rationalization of crab fisheries in the Bering Sea and Aleutian Islands and groundfish fisheries and is preparing to move into new reporting programs for finfish fisheries.
- The salmon fishery resources of the Westward Region are diverse and abundant. There are hundreds of anadromous streams in the region that produce one or more of the five species of Pacific salmon that support subsistence and commercial fisheries; the recent ten-year average annual harvest has been approximately 37 million salmon. Approximately 55 stocks of Pacific herring are monitored annually to support commercial bait and sac roe fisheries.
- In 2008 commercial finfish, shellfish, and groundfish fisheries occurred from the northern Kodiak archipelago to Adak and Port Heiden, including the Bering Sea and Gulf of Alaska and biological attributes of harvested stocks were collected.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,876.4	6,148.1	6,278.7
72000 Travel	171.8	385.4	350.8
73000 Services	886.6	2,270.6	1,998.8
74000 Commodities	745.6	703.7	689.6
75000 Capital Outlay	92.4	19.4	19.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,772.8	9,527.2	9,337.3
Funding Sources:			
1004 General Fund Receipts	5,667.8	7,682.3	7,486.1
1036 Commercial Fishing Loan Fund	412.8	412.8	412.8
1109 Test Fisheries Receipts	692.2	1,432.1	1,438.4
Funding Totals	6,772.8	9,527.2	9,337.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 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	692.2	1,432.1	1,438.4
Restricted Total		692.2	1,432.1	1,438.4
Total Estimated Revenues		1,105.0	1,844.9	1,851.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	7,682.3	0.0	1,844.9	9,527.2
Adjustments which will continue current level of service:				
-Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-40.7	0.0	0.0	-40.7
-Delete One-Time funding for Bering Sea Crab Research Program	-1,043.7	0.0	0.0	-1,043.7
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	94.5	0.0	6.3	100.8
Proposed budget increases:				
-Increase general funds for Bering Sea crab research in the Westward region	793.7	0.0	0.0	793.7
FY2010 Governor	7,486.1	0.0	1,851.2	9,337.3

**Westward Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009 Management Plan</u>	<u>FY2010 Governor</u>		
Full-time	44	47	Annual Salaries	3,943,991
Part-time	70	69	COLA	169,448
Nonpermanent	0	0	Premium Pay	307,353
			Annual Benefits	2,228,214
			<i>Less 5.57% Vacancy Factor</i>	(370,306)
			Lump Sum Premium Pay	0
Totals	114	116	Total Personal Services	6,278,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	3	3
Administrative Officer I	0	0	0	1	1
Aircraft Pilot I	0	0	0	2	2
Analyst/Programmer IV	0	0	0	1	1
Biometrician II	0	0	0	1	1
Biometrician III	0	0	0	2	2
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	1	1
F&W Technician II	0	0	0	18	18
F&W Technician III	0	0	0	22	22
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	10	0	0	12	22
Fishery Biologist II	0	0	0	15	15
Fishery Biologist III	0	0	0	11	11
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	10	0	0	106	116