

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
Headquarters Fisheries Management
Component

Component: Headquarters Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

The 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.

Our mission is grounded in the State Constitution, Article VIII on natural resources, Sections 1 through 4. Section 4, entitled "Sustained Yield" states: "Fish, forests, wildlife, grasslands, and all other replenishable resources belonging to the State shall be utilized, developed, and maintained on the sustained yield principle, subject to preferences among beneficial uses."

Component Services Provided

The Headquarters Fisheries Management component provides services to the division's programs and to other government and private entities. The principle 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 complex 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.
- Manipulation of the fisheries inseason by time and obtaining 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.
- Coordination of the operation of 25 regional and area offices, approximately 80 data collection field camps, four aircraft and six large research vessels.
- Coordination of the 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.

Component Goals and Strategies

The goals and strategy of this component are to optimize and sustain the yield of resources important for subsistence, commercial, and personal use fisheries. To create opportunities for Alaskans to participate in new fisheries. To work with the fishing industry to improve the value and quality of commercial harvests.

Key Component Issues for FY2001 – 2002

Regional Management Programs

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

Legislation

This component, through the Commissioner's Office, annually prepares fiscal notes, bill analyses, and department comments on proposed legislation affecting commercial fisheries on a statewide basis. This includes direct participation in the legislative process via testimony at committee hearings and meetings with legislative representatives as requested.

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.

Division staff have been named to an Alaska Steller Sea Lion Restoration Team which was formed by Governor Knowles to provide an assessment of the factors likely to have promoted the recent decline in western Steller sea lion populations, the need for recent and future restrictions to commercial fisheries in order to protect and restore sea lion populations, and recommendations for adaptive research to test whether such restrictions are necessary, beneficial or harmful.

Major Component Accomplishments for FY2000

For FY2002, \$1,000,000 in federal funding was obtained to develop a snow crab research program that includes at-sea reconnaissance surveys to define stock distribution, laboratory and field studies on crab biology, and experiments to estimate handling and other fishing-related sources of mortality and remedial measures.

An Alaska Steller Sea Lion Restoration Team was formed to provide an assessment of the factors likely to have promoted the recent decline in western Steller sea lion populations, the need for recent and future restrictions to commercial fisheries in order to protect and restore sea lion populations, and recommendations for adaptive research to test whether such restrictions are necessary, beneficial or harmful.

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

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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

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Headquarters Fisheries Management

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,264.5	2,594.0	2,678.1
72000 Travel	132.4	134.4	134.4
73000 Contractual	1,319.9	1,376.9	1,122.4
74000 Supplies	82.0	175.9	98.3
75000 Equipment	86.8	32.4	15.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,885.6	4,313.6	4,048.2
Funding Sources:			
1002 Federal Receipts	0.0	383.7	0.0
1004 General Fund Receipts	3,502.0	3,167.3	3,314.6
1024 Fish and Game Fund	383.6	383.6	383.6
1053 Investment Loss Trust Fund	0.0	4.7	0.0
1108 Statutory Designated Program Receipts	0.0	24.3	0.0
1156 Receipt Supported Services	0.0	350.0	350.0
Funding Totals	3,885.6	4,313.6	4,048.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	383.7	0.0	0.0	0.0
Fish and Game Fund	51045	383.6	383.6	383.6	383.6	383.6
Statutory Designated Program Receipts	51063	0.0	24.3	24.3	0.0	0.0
Receipt Supported Services	51073	0.0	350.0	350.0	350.0	350.0
Investment Loss Trust Fund	51393	0.0	4.7	4.7	0.0	0.0
Restricted Total		383.6	1,146.3	762.6	733.6	733.6
Total Estimated Revenues		383.6	1,146.3	762.6	733.6	733.6

Headquarters Fisheries Management**Proposed Changes in Levels of Service for FY2002**

There are no service changes anticipated in FY2002.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	3,172.0	383.7	757.9	4,313.6
Adjustments which will continue current level of service:				
-Transfer in Travel Authority to Contractual from Management Components - RP 11-1-0087	20.0	0.0	0.0	20.0
-Transfer Out Federal Authority to Special Projects - RP 11-1-0087	0.0	-383.7	0.0	-383.7
-Transfer In One FT PCN and General Fund - RP 11-1-0087	81.0	0.0	0.0	81.0
-Convert Special FY2001 Labor Cost Fund Sources to GF	24.3	0.0	-24.3	0.0
-Year 2 Labor Costs - Net Change from FY2001	17.3	0.0	0.0	17.3
FY2002 Governor	3,314.6	0.0	733.6	4,048.2

Headquarters Fisheries Management

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	44	45	Annual Salaries	2,031,583
Part-time	3	2	COLA	35,430
Nonpermanent	0	0	Premium Pay	350
			Annual Benefits	764,641
			<i>Less 5.43% Vacancy Factor</i>	(153,904)
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	2,678,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	1	0	3
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	2	0	3	0	5
Administrative Clerk III	3	0	2	0	5
Administrative Manager I	1	0	0	0	1
Administrative Manager II	0	0	1	0	1
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Biometrician II	0	0	2	0	2
Biometrician IV	0	0	1	0	1
Chf Fisheries Scientist	0	0	1	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
Economist II	0	0	1	0	1
Extended Jur Prog Mgr	1	0	0	0	1
Fisheries Scientist	0	0	1	0	1
Fishery Biologist I	0	0	1	0	1
Fishery Biologist II	0	0	1	0	1
Fishery Biologist III	0	0	1	0	1
Fishery Biologist IV	0	0	1	0	1
Librarian I	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	0	0	1
Personnel Asst II	1	0	0	0	1
Publications Spec I	0	0	2	0	2
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	12	0	35	0	47