

State of Alaska
FY2003 Governor's Operating Budget

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

Component: AYK Region 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.

Component Services Provided

The fisheries managed by the Arctic-Yukon-Kuskokwim (AYK) Region are composed of a complex and vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. Within the AYK Region, aquatic species that are harvested in subsistence, commercial, and personal use fisheries include: five species of salmon, herring, king crab and a number of miscellaneous shellfish, groundfish and freshwater fish species. There are approximately nine different types of gear normally used in the region's fisheries. Some fish are harvested for multiple uses and have separate fisheries. For example, herring are harvested for sac-roe, roe-on-kelp, human food and bait. This mix results in a large number of distinct fisheries that are managed as separate entities. Since the fisheries are numerous and complex, the management systems are often complex. Following are some of the tasks carried out by the region in providing its management services:

- Development of management plans. The public and the Board of Fisheries are part of this process.
- Development of strategic research plans. This is a collaborative approach involving public stakeholders, federal agencies, and the state.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection of 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, which includes escapement goals, and growth to maximize production, and from there, determination of allowable harvest.
- Manipulation of the fisheries inseason by time and area to achieve escapement and associated 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 functions, the region operates four year round offices, about 30 data collection field camps and four field offices.

Component Goals and Strategies

The goal of the AYK Region is to optimize, over the long term, the harvest of aquatic species by those commercial, subsistence, and personal use fisheries over which the region has management authority. Optimal production will provide for an economically healthy industry and produce an environment conducive to the development of new fisheries, as well as provide for traditional individual consumptive needs through subsistence and personal use fisheries.

Key Component Issues for FY2002 – 2003

Resolution of federal subsistence fishery management implications and potential impacts across the region will require extensive involvement of regional and area staff and fiscal resources throughout FY2002 and into FY2003.

During the past four years, the productivity of nearly all AYK salmon stocks has markedly decreased, resulting in a dramatic reduction in the total number of fish available for harvest. Accordingly, extensive fishery restrictions have been implemented for resource conservation purposes. This has had a profound impact on the public stakeholders, and the economy of the region as well as ADF&G staff. Strategic research plans are currently being developed or planned in all areas of AYK. Implementation of the projects associated with these plans will allow for more efficient management of the fish resources of the AYK region in the future. After these plans are developed in FY 2002, there will be a need to update them on a continuing basis.

Many AYK salmon and herring commercial fisheries have experienced a dramatic downturn in market demand and price because of record world salmon production levels and changing consumer demand for fisheries products. This has resulted in adjustments of management strategy to meet competitive market windows and higher product quality requirements. This concern is projected to continue during FY2002.

Major Component Accomplishments in 2001

AYK Region continued development and refinement of fisheries management plans and harvest management strategies to provide for the sustained yield of fisheries resources. Additionally during FY 2001, area-specific strategic research plans were either initially developed or planned for all areas of AYK. Further, scientifically defensible salmon escapement goals were established for a number of salmon stocks within the AYK Region.

Management plans in the AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring priority for the opportunity to conduct customary and traditional subsistence fisheries uses.

The AYK Region provided accurate assessment and documentation of harvests, including species, numbers, location, time, gear and units of effort compiled annually and appended to historic commercial fisheries databases. In addition, subsistence fisheries harvests were monitored through post-season surveys and inseason permitting processes.

The AYK Region has been proactive in working with the public to develop and initiate cooperative fisheries resource assessment programs and more interactive, participatory management programs.

The AYK Region has initiated new fisheries resource assessment and monitoring programs to improve the responsiveness of management to industry and community needs for timely, accurate fisheries data. AYK management and research staff participated in the Alaska Board of Fisheries process, Federal Subsistence Board/Regional Council process and U.S./Canada Yukon River Salmon Treaty process. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues and concerns associated with these resource management processes.

Fisheries information was routinely provided to industry, resource users, agencies and the public at large through personal staff contacts, news releases, inseason teleconferencing with users and user groups, distribution of reports and electronic media.

Statutory and Regulatory Authority

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**AYK Region Fisheries Management
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,664.6	3,031.1	3,088.9
72000 Travel	199.6	157.1	157.1
73000 Contractual	626.1	686.2	706.5
74000 Supplies	280.8	292.6	292.6
75000 Equipment	245.6	36.5	36.5
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	4,016.7	4,203.5	4,281.6
Funding Sources:			
1004 General Fund Receipts	3,983.8	4,035.0	4,112.4
1053 Investment Loss Trust Fund	24.6	0.0	0.0
1109 Test Fisheries Receipts	8.3	168.5	169.2
Funding Totals	4,016.7	4,203.5	4,281.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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						
Test Fisheries Receipts	51064	8.3	168.5	168.5	169.2	169.2
Investment Loss Trust Fund	51393	24.6	0.0	0.0	0.0	0.0
Restricted Total		32.9	168.5	168.5	169.2	169.2
Total Estimated Revenues		32.9	168.5	168.5	169.2	169.2

AYK Region Fisheries Management

Proposed Changes in Levels of Service for FY2003

There are no service changes anticipated in FY2003.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	4,035.0	0.0	168.5	4,203.5
Adjustments which will continue current level of service:				
-Transfer In of General Fund from HQ Fisheries Mgmt Component - ADN 11-2-0264	20.3	0.0	0.0	20.3
-Year 3 Labor Costs - Net Change from FY2002	57.1	0.0	0.7	57.8
FY2003 Governor	4,112.4	0.0	169.2	4,281.6

AYK Region Fisheries Management

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	29	28	Annual Salaries	2,236,459
Part-time	65	67	COLA	49,345
Nonpermanent	5	5	Premium Pay	75,437
			Annual Benefits	856,554
			<i>Less 4.01% Vacancy Factor</i>	(128,895)
			Lump Sum Premium Pay	0
Totals	99	100	Total Personal Services	3,088,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	1	0	1	2
Analyst/Programmer III	1	0	0	0	1
Biometrician II	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician I	0	0	0	2	2
F&W Technician II	0	6	0	38	44
F&W Technician III	0	0	0	11	11
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	3	2	0	9	14
Fishery Biologist II	4	1	0	5	10
Fishery Biologist III	4	3	0	2	9
Fishery Biologist IV	3	0	0	0	3
Totals	18	13	0	69	100