

State of Alaska
FY2007 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 red king crab, estimating the annual abundance, size, and shell age composition of the population by conducting pot surveys aboard the R/V Medeia and chartered vessels.
- For shrimp, gather data on the size composition of the pot shrimp harvest. Development of an index of abundance in several important fishing areas by conducting fishery-independent surveys. Catch sampling accomplished with on-board observers, vessel surveys and aerial overflights of the fleet.
- 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 sablefish, data collected during longline and pot surveys aboard chartered industry vessels, together with mark-recapture estimates used to estimate population size and exploitable biomass, form the basis for estimating the annual abundance, size and age of the population and set annual quotas.

- For demersal shelf rockfish, estimating the exploitable biomass, and biological composition of the population through habitat-based assessments including submersible line transect surveys, and port sampling programs.
- For lingcod and black rockfish, researching distribution and movement and biological composition of the population through mark-recapture studies, hook and line surveys, and port sampling.
- 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.
- For Tanner crab, pot surveys have been conducted in recent years to develop an index of abundance, size and shell-age composition of the populations, with support from the R/V Medeia.
- For Dungeness crab, intermittent pot surveys and mark-recapture studies have been conducted in recent years to estimate molt timing and movement, as well as to collect baseline data to develop an index of abundance, determine size and shell age composition.
- For golden king crab, an onboard observer program was initiated in recent years to collect data and information to estimate recruitment trends, size composition, shell-age and gender ratios of crab, by using modified commercial pots.

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 overfishing 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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$6,497,600	Personnel:	
	Full time	50
	Part time	57
	Total	107

Key Component Challenges

- 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 and proposals, 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 FY2007

The Southeast Region Fisheries Management Component has two increments being submitted in FY07. The statewide stock assessment increment will provide funding to conduct aerial surveys and restore weir operations. The second increment restores state funds for fishery management in southeast.

Restore State Funding to Fisheries Managers. General fund support of salaries for the salmon fishery management biologists in southeast Alaska was reduced in prior years causing salaries to be charged between general fund and federal grants. The southeast region is the only region in the division that does not have full general fund support for these essential state management positions. An increment is requested to restore full state funding for fishery management biologists for state management of southeast Alaska salmon fisheries. This will allow the ability of state managers to use federal funds received from the Pacific Salmon Commission to conduct salmon stock assessment projects related to implementing the 1999 Agreement of the Pacific Salmon Treaty.

Full general fund support for the region's management biologists will allow fishery management staff flexibility when setting management priorities and policies.

The increment addresses the division's strategy of sustaining fisheries on stocks of fish, shellfish, and aquatic plants based on the control and regulation of harvests through responsive management systems. The ability of the division to maintain or increase the economic value of commercial fisheries and provide for subsistence uses depends on a fishery management system that responds quickly to changing circumstances and information regarding the status of the stocks being harvested. Full state funding for these front line management staff is necessary for maintaining or increasing the benefits from the state's fisheries resources.

Increase Salmon Stock Assessments. A variety of salmon stock assessment projects around the state will be funded with increments contained in each Commercial Fisheries management component. These high priority projects will enable the division to set escapement goals for important stocks lacking them, improve the scientific basis of an established escapement goal, or improve the ability to monitor established escapement goals. Specific projects in the southeast region include the Chilkat River mark and recapture studies, increased funding for aerial surveys, reinstatement of weirs previously eliminated due to reduced funding, and increased seasonal duration of weir operation that has been reduced due to reductions in funding.

These projects address the division's strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of escapement goals through the collection of high quality data over longer periods of time and for more stocks. Accurate escapement goals are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.

Major Component Accomplishments in 2005

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, Dungeness crab, pot shrimp, dive fisheries, purse seine, gillnet, and troll salmon.

Information Technology staff initiated a project to upgrade of the Alexander database system used routinely region-wide to access fisheries catch and stock status information. Expected project completion is August 2007. Increasingly, information is readily updated and available to the public on department websites.

The salmon fishery resources of Southeast Alaska are diverse and abundant. There are 2,993 rivers in the region that produce one or more of the five species of Pacific salmon that support commercial troll, purse seine, drift gill net, set gill net, personal use and subsistence fisheries; the recent ten-year average annual harvest has been approximately 67 million fish. A noteworthy accomplishment in 2005 was the first directed commercial harvest of king salmon on the Taku and Stikine rivers in almost 30 years. These fisheries followed successful negotiation of abundance-based management agreements with Canada through the Pacific Salmon Treaty, and the timely implementation of emergency regulations by the Alaska Board of 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 2005 eight commercial fisheries were managed on 6 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: red king crab, 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. Rockfish fisheries are supported by line transect research using a submersible to estimate density and ground truth habitat.

Within fiscal constraints, 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.

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
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**Southeast Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,615.6	4,073.8	4,746.9
72000 Travel	131.0	112.6	113.1
73000 Services	983.2	1,045.9	1,207.0
74000 Commodities	376.8	385.0	390.6
75000 Capital Outlay	135.1	40.0	40.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,241.7	5,657.3	6,497.6
Funding Sources:			
1002 Federal Receipts	410.2	482.1	482.1
1003 General Fund Match	382.9	400.2	400.2
1004 General Fund Receipts	3,627.7	3,857.5	4,697.8
1036 Commercial Fishing Loan Fund	317.5	317.5	317.5
1109 Test Fisheries Receipts	503.4	600.0	600.0
Funding Totals	5,241.7	5,657.3	6,497.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	317.5	317.5	317.5
Unrestricted Total		317.5	317.5	317.5
Restricted Revenues				
Federal Receipts	51010	410.2	482.1	482.1
Test Fisheries Receipts	51064	503.4	600.0	600.0
Restricted Total		913.6	1,082.1	1,082.1
Total Estimated Revenues		1,231.1	1,399.6	1,399.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	4,257.7	482.1	917.5	5,657.3
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	74.2	0.0	0.0	74.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	10.3	0.0	0.0	10.3
-FY 07 Retirement Systems Cost Increase	137.0	0.0	0.0	137.0
Proposed budget increases:				
-Restore state funding to fishery managers in the southeast region	400.0	0.0	0.0	400.0
-Increase salmon stock assessment projects in the southeast region	200.0	0.0	0.0	200.0
-Risk Management Self-Insurance Funding Increase	18.8	0.0	0.0	18.8
FY2007 Governor	5,098.0	482.1	917.5	6,497.6

Southeast Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	48	50	Annual Salaries	2,846,410
Part-time	57	57	COLA	82,916
Nonpermanent	0	0	Premium Pay	158,236
			Annual Benefits	1,798,180
			<i>Less 2.84% Vacancy Factor</i>	(138,842)
			Lump Sum Premium Pay	0
Totals	105	107	Total Personal Services	4,746,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	3	3
Administrative Manager 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	23	24
F&W Technician III	0	0	6	13	19
F&W Technician IV	0	0	0	5	5
F&W Technician V	0	0	1	1	2
Fishery Biologist I	0	0	3	2	5
Fishery Biologist II	0	0	5	11	16
Fishery Biologist III	0	0	5	6	11
Fishery Biologist IV	0	0	2	1	3
Research Analyst II	0	0	1	0	1
Totals	0	0	36	71	107