

State of Alaska
FY2007 Governor's Operating Budget

Department of Fish and Game
Headquarters Fisheries Management
Component Budget Summary

Component: Headquarters Fisheries Management**Contribution to Department's Mission**

Beginning in FY07, the Fishery Development Component has been combined with the Headquarters (HQ) Fisheries Management component. The Fisheries Management component provides leadership and program coordination for the division in the areas of: personnel management, budgeting, program planning, fishery management, regulatory development, scientific studies and applied research, information management, and public communications. Staff from this component are often utilized by the Commissioner's Office to support its involvement in interagency and international fisheries issues, like the North Pacific Fisheries Management Council and the Pacific Salmon Commission.

Contributions from the former component include the operation of gene conservation, pathology, and stock identification, and age determination laboratories. Also it provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

Core Services

Beginning in FY07, the Fishery Development Component has been combined with this component and core services have, therefore, been expanded.

The division's 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. The Headquarters Fisheries Management component provides services to the division's programs and to other government and private entities. The principal 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 the management systems are often complex. Functions 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.
- Management of the fisheries inseason to meet reproductive or harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, and 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 seven research vessels.
- Coordination of 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.

The former Fishery Development Component provides stock identification information from the analysis of genetic markers, coded wire tags, thermally-marked otoliths, and age structures (otoliths, fin spines, etc.). This information is used in the management of the state's finfish and shellfish fisheries. The component also supports the enhancement and development of Alaska's fisheries resources through proper planning, the practice of sound aquaculture and mariculture techniques, and the provision of pathology and genetic services to private salmon hatcheries and shellfish farmers.

Services provided include the following:

Support and facilitate the private sector aquaculture and mariculture programs through planning, permitting and programmatic oversight.

Provide essential technical services for the department's commercial, sport and subsistence fisheries programs, including fish disease diagnoses and screening, genetic stock identification, fish mark/tag decoding, and assessments of rearing capacity for wild and enhanced fish that allow for continued protection of fisheries resources.

Provide technological support for economic development in aquaculture and mariculture.

Restore depleted fish stocks and develop fisheries for underutilized species.

Restore and enhance fish habitats.

Conduct applied fisheries research.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$6,888,500	Personnel:	
	Full time	55
	Part time	8
	Total	63

Key Component Challenges

Beginning in FY07, the Fishery Development Component has been combined with the Headquarters Fisheries Management Component to facilitate budget and fiscal management.

Regional Management Programs

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

Mariculture

This section will continue to improve the viability of the mariculture industry in Alaska; and provide continued protection of wild stocks and their existing uses.

Significant Changes in Results to be Delivered in FY2007

Beginning in FY07, the Fishery Development Component has been combined with the Headquarters Fisheries Management Component to facilitate budget and fiscal management. In addition to this structure change, the component has two increments being submitted in FY07. The statewide stock assessment increment will provide funding for a database specialist to provide support for data gathering, storing and reporting, that is being collected statewide from increased aerial surveys and weir operations, which are being funded with individual component's stock assessment increments. The second increment will provide state funding for the extended jurisdiction program.

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.

In the Headquarters component, a database specialist will be hired to support the data gathering, storing and reporting of stock assessment information generated by these projects.

This project addresses 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.

Restore State Funding for Extended Jurisdiction Staff. The Extended Jurisdiction (EJ) section provides data and policy analyses needed to participate aggressively in the North Pacific Fishery Management Council and other federal fishery arenas. Fisheries prosecuted in federal waters adjacent to Alaska's state waters provided significant benefits to Alaska residents, including harvesters, processors, and business owners, but often policy decisions arrived at by federal managers are not in the best interest of Alaskans. In support of the department's representation on the North Pacific Council and the federal fishery management process, the EJ section is essential to identifying, developing, and presenting the state's position on a wide variety of biological, economic, and social issues.

Currently salaries and support for the EJ section are federally funded. This request will provide full state funding, and will allow the use of the federal funds to conduct biological and economic assessment projects related to state interests in federal fishery management issues.

This 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. Securing the maximum in social and economic benefits to Alaskans from the fisheries occurring off the shores of Alaska within the Exclusive Economic Zone of the United States requires effective representation and advocacy by the state within the North Pacific Management Council.

Major Component Accomplishments in 2005

Beginning in FY07, the Fishery Development Component has been combined with the Headquarters Fisheries Management Component to facilitate budget and fiscal management. The accomplishments from the previous Fishery Development Component are included below.

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.

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, developed some small, slower-paced fisheries that will benefit Alaska coastal communities.

Accomplishments from the Fishery Development Component include:

PATHOLOGY LABORATORIES:

- Processed 136 individual diagnostic requests and laboratory reports, examined 8,782 animals and performed 15,437 diagnostic tests.
- Inspected and reported on 7 fish and shellfish hatcheries; reviewed over 190 Fish/Shellfish Transport Permits and Fish Resource Permits. Administered Title 16 regulations and ADF&G policies regarding finfish and shellfish diseases.
- Participated as a partner with Oregon State University in a risk analysis study regarding potential introduction of Whirling Disease into Alaska.
- Portions of the Fish Pathology Section Laboratory Manual continue to be included in the USFWS Laboratory Procedures Manual for the National Wild Fish Health Survey.
- Staff authored or co-authored two scientific papers on fish health that were or will be published in peer-reviewed journals – authored a chapter for publication in the AFS/Fish Health Section Bluebook Procedures Manual.
- The Anchorage laboratory has successfully developed the polymerase chain reaction assay (PCR) that is being used to detect the protozoan *Ichthyophonus* as well as IHN and VHS viruses in sockeye salmon and herring.
- Continued updating of the statewide disease history database for examined finfish and shellfish stocks.
- Provided fish health expertise and review of 10 scientific papers for publication in 4 peer-reviewed journals and reviewed 7 grant proposals for funding with Washington and California Sea Grant programs, the Whirling Disease Foundation, USDA and the Great Lakes Fishery Trust.

MARK TAG AND AGE LABORATORY:

- Recovered and processed 22,000 coded wire tags from salmon submitted to the lab for determination of the origin of salmon and their contribution to specific fisheries. Users of this data generated over 11,000 reports from the labs online database. Coded-wire tag data is especially important in complying with the Pacific Salmon Treaty.
- The tag lab analyzed over 20,000 salmon from commercial fisheries to identify hatchery salmon via thermal marks on the ear bones or otoliths. This information is important for the management of fisheries containing mixed stocks of wild and hatchery salmon. The State's lab processes otoliths for this work, as well as coordinating the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The Age Determination Unit (ADU) will have released over 8000 ages of groundfish (rockfish, sablefish, Pacific cod, and pollock) and invertebrate species to managers statewide, and measured approximately 18000 age structures, in 2005. Age data are used by groundfish and invertebrate fishery managers and researchers to characterize fish populations and aid in developing harvest strategies. Measurement data are used by ADU staff to develop scientific foundation to pattern interpretation methods. ADU staff have responded to several additional intra- and interagency requests for age and measurement data and processing techniques, and collaborate with ongoing age investigation studies.

GENE CONSERVATION LABORATORY:

- Used genetic markers to: provide in-season estimate of the Port Moller sockeye salmon test fishery, track the migration of Bristol Bay sockeye salmon in the Bering Sea, estimate the origins of Chinook salmon harvested in the Southeast Alaska troll fishery and Yukon River fisheries, and estimate the timing of stocks of Chinook salmon on the Yukon, Kuskokwim, and Copper Rivers. The laboratory genotyped approximately 42,000 sockeye salmon, 22,000 Chinook salmon, 8,000 chum salmon, and 1,500 nonsalmonids including crab, scallops, and rockfishes.
- Initiated research to develop a high-throughput DNA baseline for the analysis of Upper Cook Inlet sockeye salmon fisheries.
- Conducted research to track migration of sockeye and chum salmon during nearshore migrations along coastal Alaska and on the high seas.
- Contributed to an international effort to create a standardized DNA baseline for Chinook salmon in the North Pacific Ocean.
- Lead research efforts to develop a high-throughput DNA baseline for chum salmon for international and Alaska studies in the North Pacific and Bering Sea.
- Delineated the stock boundaries of marine species such as snow crab, Tanner crab, and weathervane scallops.
- Administered ADF&G Genetic Policy and reviewed fish transport permits to certify stocks for planting in Alaskan waters. Reviewed approximately 120 Fish Transport Permits, 20 Annual Management Plans, and 10 Fish Resource Permits.
- Provided genetic confirmation of suspected Atlantic salmon individuals captured in Alaskan waters.
- Provided genetic tools and expert advice to managers of Alaska commercial fisheries and state members of international treaty organizations.

MARICULTURE:

- Reviewed applications and issued 67 Stock Acquisition and Transport Permits.
- Prepared the 2004 Annual Mariculture Report.

- Inspected 73% (13 on-site and 6 aerial) of the 26 aquatic farm sites in Southeast Alaska for compliance with their current Aquatic Farm Operation Permit. Aquatic farm inspections alternate between southeast and southcentral regions every other year.
- Continued work on the database to keep information current regarding transports, acquisition, production and facilities.
- Continued restoration activities at five villages where littleneck clams are a traditional food source. Completed a research project on intertidal farming of geoducks in southeast Alaska.

SALMON HATCHERY PLANNING AND PERMITTING:

- Reviewed and approved 28 hatchery annual management plans. Produced and published the Alaska Salmon Enhancement Program 2004 Annual Report required by statute.
- Participated in regional planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans.
- Issued 130 Fish Resource Permits for scientific research and educational projects in schools; issued 121 Fish Transport Permits for release of fish and shellfish into state waters; started processing of two applications for Salmon Hatchery Permits.
- Continued conducting a study on hatchery/wild stock interactions to examine predation on wild and hatchery-produced salmon fry.
- Managed 16 Pacific Coastal Salmon Recovery Fund contracts with PNP hatchery operators for production of additional salmon for common property fisheries.
- Maintained computer databases and disseminated information to the public, fishermen's organizations and other agencies on salmon production from the Alaska hatchery program.

Statutory and Regulatory Authority

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Contact Information
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Headquarters 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	1,518.1	1,591.5	4,738.1
72000 Travel	86.3	118.9	186.2
73000 Services	732.0	1,054.7	1,417.8
74000 Commodities	50.1	80.1	519.4
75000 Capital Outlay	0.0	15.0	27.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,386.5	2,860.2	6,888.5
Funding Sources:			
1004 General Fund Receipts	1,778.2	1,971.9	5,821.8
1024 Fish and Game Fund	103.6	0.0	0.0
1036 Commercial Fishing Loan Fund	274.7	274.7	453.1
1156 Receipt Supported Services	230.0	230.0	230.0
1194 Fish and Game Nondedicated Receipts	0.0	383.6	383.6
Funding Totals	2,386.5	2,860.2	6,888.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	274.7	274.7	453.1
Unrestricted Fish & Game Fund-Dedicated	68535	103.6	0.0	0.0
Unrestricted Fish & Game Fund-NonDed	68540	0.0	383.6	383.6
Unrestricted Total		378.3	658.3	836.7
Restricted Revenues				
Receipt Supported Services	51073	230.0	230.0	230.0
Restricted Total		230.0	230.0	230.0
Total Estimated Revenues		608.3	888.3	1,066.7

**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	1,971.9	0.0	888.3	2,860.2
Adjustments which will continue current level of service:				
-Transfer in funding and PCNs from CF Fisheries Development due to consolidation	2,940.8	0.0	178.4	3,119.2
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	29.7	0.0	0.0	29.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.2	0.0	0.0	3.2
-FY 07 Retirement Systems Cost Increase	55.5	0.0	0.0	55.5
Proposed budget increases:				
-Increase salmon stock assessment projects in Commercial Fisheries Headquarters	100.0	0.0	0.0	100.0
-Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	600.0	0.0	0.0	600.0
-Risk Management Self-Insurance Funding Increase	120.7	0.0	0.0	120.7
FY2007 Governor	5,821.8	0.0	1,066.7	6,888.5

Headquarters 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	23	55	Annual Salaries		3,092,229
Part-time	1	8	COLA		85,724
Nonpermanent	0	0	Premium Pay		7,877
			Annual Benefits		1,750,614
			<i>Less 4.02% Vacancy Factor</i>		(198,344)
			Lump Sum Premium Pay		0
Totals	24	63	Total Personal Services		4,738,100

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	1	0	1	
Administrative Clerk III	0	0	1	0	1	
Administrative Manager I	0	0	1	0	1	
Administrative Manager IV	0	0	1	0	1	
Analyst/Programmer III	1	0	1	0	2	
Analyst/Programmer IV	0	0	2	0	2	
Analyst/Programmer V	0	0	1	0	1	
Biometrician II	1	0	0	0	1	
Biometrician III	0	0	3	0	3	
Data Processing Tech I	0	0	1	0	1	
Database Specialist II	0	0	1	0	1	
Dep Dir Fish & Game	0	0	2	0	2	
Division Director	0	0	1	0	1	
Economist III	0	0	1	0	1	
Extended Jur Prog Mgr	1	0	0	0	1	
F&W Technician II	0	0	5	0	5	
F&W Technician IV	1	0	0	0	1	
Fish & Game Program Tech	1	0	0	0	1	
Fish Pathologist II	1	0	0	0	1	
Fish Pathologist III	0	0	1	0	1	
Fisheries Geneticist I	1	0	0	0	1	
Fisheries Geneticist II	3	0	0	0	3	
Fisheries Scientist I	2	0	2	0	4	
Fisheries Scientist II	0	0	2	0	2	
Fishery Biologist I	0	0	3	0	3	
Fishery Biologist II	1	0	4	0	5	
Fishery Biologist III	1	0	4	0	5	
Fishery Biologist IV	0	0	2	0	2	
Laboratory Technician	0	0	1	0	1	
Microbiologist I	0	0	1	0	1	
Microbiologist II	1	0	0	0	1	
Publications Spec II	0	0	2	0	2	
Regulations Spec II	0	0	1	0	1	
Research Analyst II	0	0	1	0	1	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	15	0	48	0	63