

State of Alaska FY2008 Governor's Operating Budget

Department of Fish and Game Headquarters Fisheries Management Component Budget Summary

Component: Headquarters Fisheries Management

Contribution to Department's Mission

The Headquarters 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 also include the operation of gene conservation, pathology, 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

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.

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.
- 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$8,131,500

Personnel:	
Full time	52
Part time	8
Total	60

Key Component Challenges

Regional Management Programs

The Headquarters Fishery Management 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

The headquarters 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 headquarters 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

Headquarters 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.

Information Technology Services

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the database applications used by the entire division. Geographical information systems (GIS) are being increasingly used to display biological data and the division has only a minimal capability with GIS.

Information Services

The Information Services Section in the Headquarters Fishery Management Component registers seafood processors, catcher-sellers, fish transporters, and direct marketers that are buying raw seafood in Alaska. Fish tickets are issued for use in reporting harvests, along with code plates unique to each buyer of raw seafood. Each year processors and direct marketers submit Commercial Operator Reports to the division documenting the buying and production activities of each buyer of raw seafood. This information is used by economists, academics, industry representatives, and public agencies to estimate the exvessel and first wholesale value of seafood harvested in Alaska. The Information Section also conducts an annual salmon processing capacity survey and responds to hundreds of information requests annually. The division's Internet website is designed and maintained by staff from the information section.

The information provided by this section is essential in estimating the value of the seafood harvested in Alaskan waters. The work of this section is one of the core services provided by the division.

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 FY2008

There are no changes in the results to be delivered in Headquarters Fisheries Management in FY08.

Major Component Accomplishments in 2006

The Headquarters 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 also include the operation of gene conservation, pathology, and stock identification, and age determination laboratories, as well as 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.

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.

PATHOLOGY LABORATORIES:

- Processed 137 individual diagnostic requests and laboratory reports examined 8,818 animals and performed 15,797 diagnostic tests.
- Inspected and reported on 7 fish and shellfish hatcheries; reviewed approximately 140 (exact #s in permitting section) Fish/Shellfish Transport Permits and Fish Resource Permits. Administered Title 16 regulations and ADF&G policies regarding finfish and shellfish diseases.
- Continued participation 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 co-authored one scientific paper in fish health that will be published in a peer-reviewed journal.
- The Anchorage laboratory continues to successfully refine the polymerase chain reaction assay (PCR) used for detection of the protozoan *Ichthyophonus* in Yukon River Chinook salmon as well as IHN and VHS viruses in sockeye salmon and herring.
- Continued maintenance and updating of the statewide disease history database for examined finfish and shellfish stocks.
- Provided fish health expertise and review for: 7 scientific papers for publication in 4 peer-reviewed journals; 6 grant proposals for funding with the California Sea Grant program, the Whirling Disease Foundation, USDA, the Great Lakes Fishery Trust, and the AYK Sustainable Salmon Initiative in Alaska; Progress reports on 5 proposals funded by the Maryland Environmental Service and the MD Dept. of Natural Resources regarding the Oyster Restoration EIS for Chesapeake Bay.
- Staff in the Fish Pathology Section continue to act as technical representative for the State of Alaska as a member agency of the Pacific Northwest Fish Health Protection Committee.

MARK TAG AND AGE LABORATORY:

- Recovered and processed 20,500 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 16,500 reports from the labs online database. Coded-wire tag data is especially important in complying with the Pacific Salmon Treaty.
- The tag lab analyzed 24,000 salmon from commercial fisheries and other sources 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) provides age data to managers and researchers. The ADU released 9500 age data (16 species) to managers.
- Made over 13900 discrete age estimates including quality monitoring data.
- Logged in over 8800 age structures (14 species), and measured structures from over 18500 specimens (often 2 otoliths per specimen).
- Two long-term age validation studies (thornyhead rockfish and walleye pollock) commenced in 2005.

GENE CONSERVATION LABORATORY:

- Used genetic markers to: provide in-season estimate of the Port Moller sockeye salmon test fishery, provide district level stock composition estimates for Bristol Bay sockeye salmon fisheries, 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 44,000 sockeye salmon, 69,000 Chinook salmon, and 8,000 chum salmon.
- Completed a preliminary high-throughput DNA baseline for the analysis of Upper Cook Inlet sockeye salmon fisheries. Evaluation and testing of the baseline is ongoing. Analysis of fishery and test fishery samples will begin once the evaluation process is complete.
- Conducted research to complete a high-throughput DNA baseline for the analysis of Southeast Alaska, British Columbia and Washington sockeye salmon fisheries.
- Initiated research to develop a high-throughput DNA baseline for the analysis of Yukon River chum salmon fisheries.
- Conducted research to track migration of sockeye and chum salmon during nearshore migrations along coastal Alaska.

- Contributed to an international effort to create a standardized DNA baseline for Chinook and sockeye 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.
- Conducted research to determine Dungeness crab paternity.
- Administered ADF&G Genetic Policy and reviewed fish transport permits to certify stocks for planting in Alaskan waters. Reviewed approximately 190 Fish and shellfish Transport Permits, 20 Annual Management Plans, two new PNP hatchery permits and 10 Fish Resource Permits. Administered ADF&G Genetic Policy and reviewed fish transport permits to certify stocks for planting in Alaskan waters
- 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 70 Stock Acquisition and Transport Permits.
- Reviewed and renewed 26 expired Aquatic Farm Permits resulting in a total of 89% of all current aquatic farms having valid permits. Permits are valid for another ten years.
- Reviewed and issued 3 new Aquatic Farm Operation Permits for new aquatic farm sites.
- Inspected 94% (14 on site and 1 aerial) of the 16 aquatic farm sites in Kachemak Bay, Southcentral Alaska for compliance with their current Aquatic Farm Operation Permit. Another 10 sites in Prince William Sound and Resurrection Bay are to be inspected later in the summer. Aquatic farm inspections alternate between southeast and southcentral regions every other year.
- With stakeholder input, completed revisions to the Aquatic Farm regulations in response to new statutory requirements regarding permitting the harvest and selling of wild stock shellfish on farm sites and established the threshold poundage for insignificant population of geoducks per 6 acres farm site and per acreage, notification and tracking of requirements for wild stock landings, and security for restoration of wild stock among other provisions.
- Reviewed 137 proposed aquatic farm sites and made determinations on 74% of those sites. The remaining 36 sites are in pending status awaiting payment of survey fees for biomass surveys to be conducted at each site. Only farm sites with insignificant populations of geoduck wild stock can be permitted.
- Amended 15 geoduck aquatic farm permits to allow for harvest of insignificant wild stock geoduck on subtidal farms sites, approved for culturing geoducks, in response to changes in the legal requirements.
- Continued collaborating with Mariculture Industry representatives on policies which resulted in reduction of cost for subtidal survey fee and wild stock restoration security by 50% and 60%, respectively, for geoduck farmers and applicants.
- Continued updating the database to keep information current regarding farm site permit information and status, transports, acquisition, production, labor, operations, and other farm activities.
- 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 27 hatchery annual management plans. Produced and published the Alaska Salmon Enhancement Program 2005 Annual Report required by statute.
- Participated in regional planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans.
- Issued 123 Fish Resource Permits and 34 amendments to Fish Resource Permits for scientific research and educational projects in schools; issued 101 Fish Transport Permits and 104 amendments to Fish Transport Permits for release of fish and shellfish into state waters; started processing of two applications for Salmon Hatchery Permits.
- Continued a study on hatchery/wild stock interactions to examine predation on wild and hatchery-produced salmon fry.
- Managed 11 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

AS 16 Fish and Game
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Contact Information
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Headquarters Fisheries Management Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,650.3	4,538.1	5,099.6
72000 Travel	155.2	186.2	186.2
73000 Services	717.2	1,585.0	2,379.3
74000 Commodities	143.9	519.4	439.4
75000 Capital Outlay	0.5	27.0	27.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,667.1	6,855.7	8,131.5
Funding Sources:			
1004 General Fund Receipts	1,968.8	5,591.0	6,866.8
1036 Commercial Fishing Loan Fund	274.7	351.1	351.1
1156 Receipt Supported Services	230.0	0.0	0.0
1194 Fish and Game Nondedicated Receipts	193.6	383.6	383.6
1201 Commercial Fisheries Entry Commission Receipts	0.0	530.0	530.0
Funding Totals	2,667.1	6,855.7	8,131.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	274.7	351.1	351.1
Unrestricted Fish & Game Fund-NonDed	68540	193.6	383.6	383.6
Unrestricted Total		468.3	734.7	734.7
Restricted Revenues				
Receipt Supported Services	51073	230.0	0.0	0.0
Commercial Fisheries Entry Comm Rcpts	51132	0.0	530.0	530.0
Restricted Total		230.0	530.0	530.0
Total Estimated Revenues		698.3	1,264.7	1,264.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	5,591.0	0.0	1,264.7	6,855.7
Adjustments which will continue current level of service:				
-Transfer General Fund authority from Southeast Region to Headquarters for DOA RSAs	220.6	0.0	0.0	220.6
-Transfer General Fund authority from Central Region to Headquarters for DOA RSAs	154.3	0.0	0.0	154.3
-Transfer General Fund authority from AYK Region to Headquarters for DOA RSAs	124.4	0.0	0.0	124.4
-Transfer General Fund authority from Westward Region to Headquarters for DOA RSAs	150.0	0.0	0.0	150.0
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-Fund Source Adjustment for Retirement Systems Increases	40.3	0.0	-40.3	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	586.0	0.0	40.3	626.3
FY2008 Governor	6,866.8	0.0	1,264.7	8,131.5

Headquarters Fisheries Management Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	56	52	Annual Salaries	3,028,329
Part-time	8	8	Premium Pay	3,942
Nonpermanent	0	0	Annual Benefits	2,280,828
			<i>Less 4.02% Vacancy Factor</i>	(213,499)
			Lump Sum Premium Pay	0
Totals	64	60	Total Personal Services	5,099,600

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	0	0	1	0	1
Analyst/Programmer IV	1	0	2	0	3
Biometrician II	1	0	0	0	1
Biometrician III	0	0	2	0	2
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech I	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	4	0	4
F&W Technician III	0	0	1	0	1
F&W Technician IV	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	3	0	5
Fisheries Scientist II	1	0	1	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
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Prog Coordinator	0	0	1	0	1
Publications Spec II	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Totals	15	0	45	0	60