

Executive Director's Assessment of Staff Capacity – January through June, 2025

Introduction

This report is provided in the interest of helping provide the Council with information that assists with workload planning and prioritization. Partially as a result of the “Council efficiencies” discussion, the Executive and Deputy Director have begun putting in place tools that forecast and monitor staff capacity and workload. These tools, along with internal processes, help with the internal prioritization, delegation, and sequencing of tasks among Council staff. As the Council grapples with limited and declining resources, it will become increasingly important for the Council to more intentionally prioritize agenda items and associated workload (and provide appropriate feedback to the Executive Director regarding those priorities) in order to facilitate the optimal use of Council resources. This in turn will help support the development and completion of agenda items the Council has a desire to address.

In the sections below, information is provided which outline the planned utilization of staff capacity. Where uncertainties exist regarding those capacity utilization forecasts, that uncertainty is described. Adjacent to this information, the Executive Director has made note of where capacity exists that could accommodate additional workload or workload refinement.

Staff capacity and workload forecast.

An assessment of staff capacity from January through June of 2025 indicates that, on average, staff workload will be roughly 120% of budgeted time. This accounts for the workload of staff officers, administrative staff, and IT staff. However, the degree of excess workload is relatively consistent across these categories.

On a FMP/project specific basis, utilized capacity varies. This is due to planned workload and the ongoing transition of Council staff. This is described in more detail in the table below:

Salmon	<ul style="list-style-type: none"> • Salmon staff officers are forecast to work roughly 140% of full time during the period. • During the first half of 2025 several staff will be fully occupied with salmon matters. These staff are encouraged to take recovery time following the April meeting. This means that the capacity of salmon staff officers to produce material for the June meeting is highly limited.
Groundfish	<ul style="list-style-type: none"> • Groundfish staff officers are forecast to work roughly 125% of full time during the period. • 2025 is a stock assessment year, meaning a substantial amount of work from groundfish staff officers will take place on matters that do not land on the Council agenda until late in 2025. In addition, groundfish staff will be working on measures previously prioritized by the Council (Cordell, stock definitions, LE FG follow on, deeming of gear switching regs, trawl IFQ program review, etc).
Halibut	<ul style="list-style-type: none"> • Halibut staff officers are forecast to work nearly 135% of full time during the period. • Halibut staff officers also staff salmon and groundfish. At the present time, salmon and groundfish action items have been prioritized over halibut during the first half of 2025. Adding halibut matters to staff workload would require reprioritization of some groundfish work (spring salmon matters cannot be reprioritized). The only groundfish items that are currently able to be reprioritized are LE FG follow on and Cordell Bank.
CPS	<ul style="list-style-type: none"> • CPS staff officer workload are forecast to work approximately 112% of full time during the period. • CPS staff officer workload is relatively uncertain compared to groundfish and salmon workload. This is due to the degree of uncertainty associated with some CPS items and recent staff transition. Reasonable adjustments and refinements to CPS items can be accommodated while staying within manageable workload levels.
HMS	<ul style="list-style-type: none"> • HMS staff officer capacity is unclear given upcoming staff turnover. • HMS workload in the coming months has a substantial overlap with IRA related projects.
Ecosystem/MP/Habitat	<ul style="list-style-type: none"> • Ecosystem/MP/Habitat staff officer capacity is estimated at 112% of capacity. • Like CPS, a greater degree of uncertainty exists in this work category compared to salmon and groundfish. This is due to the current status of IRA projects and the build up and execution of those projects. Refinement and clarity of ecosystem/IRA related projects can be accommodated while staying within manageable workload levels.