

STATE OF ALASKA

DEPARTMENT OF FISH AND GAME

DIVISION OF COMMERCIAL FISHERIES

SARAH PALIN, GOVERNOR

P.O. BOX 920587
DUTCH HARBOR, AK 99692-0587
PHONE: (907) 581-1219
FAX: (907) 581-1572

June 30, 2010

Dear Crab Observer Oversight Task Force (COOTF) members:

Re: ADF&G shellfish observer program annual report to COOTF

The following eleven-page financial report summarizes Fiscal Year 2010 (FY10) income and expenditures and Fiscal Year 2011 (FY11) expenditure projections for Bering Sea and Aleutian Islands (BSAI) catcher vessel (C/V) observer deployments and observer program support costs funded with test-fishery revenues generated from cost-recovery harvest of Bristol Bay red king crab.

The department receives a portion of the federal fee levied on Individual Fishing Quota (IFQ) and Community Development Quota (CDQ) crab harvesters and processors in order to pay for the cost of increased C/V observer coverage levels implemented with rationalization of the BSAI crab fisheries.

State test fishery and federal fee funds cover deployment costs for C/V observer coverage levels which are set at 20% of the Bristol Bay red king crab (BBR) C/V fleet, 30% of the Bering Sea snow crab (BSS) C/V fleet, and 30 – 100% of the Eastern Bering Sea Tanner crab (EBT) and Western Bering Sea Tanner crab (WBT) C/V fleets. A summary of observer coverage level by fishery and vessel type is provided in Table 1.

Tables 2a and 2b summarize FY10 income and expenditures in the observer program test-fishery revenue account 11147789. Actual FY10 expenditures from the test-fishery account totaled \$223,751 and were lower than the projected amount of \$455,590. This was due to available ADF&G funding redirected to the observer program in order to reduce spending from the test-fishery account. The projected FY10 year-end balance is \$389,512 and will be carried forward for use in FY11.

The summary of actual and projected test-fishery account expenditures for C/V observer deployments and observer program support during FY06 through FY11 is in Table 3.

Table 4 summarizes BBR, BSS, EBT and WBT actual and projected C/V observer coverage levels for 2005/06 fisheries (FY06) through 2010/11 fisheries (FY11) where funding for C/V observer deployments come from a combination of test-fishery revenue, federal-fee reimbursement, and other ADF&G funds.

Detailed FY10 test-fishery account expenditures for 2009/10 C/V observer deployments in BBR, BSS, EBT and WBT fisheries are outlined in Tables 5 through 8. Crab Rationalization (CR) federal-fee reimbursement expenditures for C/V observer deployment costs are footnoted in Tables 5 through 8. Overall FY10 test-fishery account expenditures are shown in Table 9 and the expenditure projection for FY11 is reported in Table 10.

Categorized expenditure projections for FY11 are found in Table 10. The spending projections are \$507,975 for the test-fishery account and \$731,000 for the CR federal-fee reimbursement account, totaling \$1,238,975 in projected costs during FY11. Spending projections include an increase in the daily observer rate. The ADF&G observer contract with MRAG expires on June 30, 2010 and observer costs are expected to increase for 2010/11 fisheries. The observer program developed a Request for Proposals (RFP) for observer services and a contract for observer services will be awarded to the successful bidder.

Savings in the observer program test-fishery account during FY10 were realized due to the availability of one-year-only ADF&G funds that were utilized to reduce expenditures in the test-fishery account. At this time it does not appear that other substantial ADF&G funding sources will be available for observer program costs during FY11. The program will be dependent on test-fishery revenues and CR federal-fee reimbursements. ADF&G plans to collect \$300,000 in test-fishery revenues through cost-recovery harvest of Bristol Bay red king crab in 2010 in order to assure adequate level of funding resources for the observer program.

The most recent report summarizing data collected by observers during the 2008/09 BSAI crab fisheries is published by ADF&G in Fishery Data Series Report No. 10-01.

Please contact me with any questions you may have regarding this test-fishery financial report.

Sincerely,



Mary Schwenzfeier
State Shellfish Observer Program Coordinator

COOTF members:

Co-chairs: Jeff Stephan and Arni Thomson
Jerry Bongeh, Lance Farr, Linda Kozak, Dick Powell, Anne Vanderhouver, and Doug Wells

cc: ADF&G staff:

Steve Honnold, Wayne Donaldson, Douglas Pengilly, David Barnard, Bill Gaeuman, Robert Gish, Forrest Bowers, and Robin Gardner.

Table 1. Observer coverage levels in the Bering Sea and Aleutian Islands (BSAI) crab fisheries.

Fishery	Pre-season registration deadline ^a	C/V		C/P and F/P	
		Observer coverage	Observer costs funded ^b	Observer coverage	Observer costs funded ^b
St. Matthew Is. Section blue king crab (SMB)	none	100%	no	100%	no
Pribilof District red & blue king crab (PIK)	none	100%	no	100%	no
Bristol Bay red king crab (BBR)	Sep-24	20% ^c	yes	100%	no
Eastern Bering Sea Tanner crab (EBT)	Sep-24	30% - 100% ^c	yes	100%	no
Western Bering Sea Tanner crab (WBT)	Sep-24	30% - 100% ^c	yes	100%	no
Bering Sea snow crab (BSS)	Sep-24	30% ^c	yes	100%	no
St. Matthew Is. Section golden king crab	none	100%	no	100%	no
Pribilof District golden king crab	none	100%	no	100%	no
Bering Sea hair crab	none	100%	no	100%	no
Grooved & triangle Tanner crab	none	100%	no	100%	no
Eastern Aleutian Islands golden king crab (EAG)	none	50% ^d	no	100%	no
Western Aleutian Islands golden king crab (WAG)	none	50% ^d	no	100%	no
Aleutian Islands red king crab (WAI)	none	100%	no	100%	no

Note: C/V = Catcher-only vessel, C/P = Catcher-processor vessel, F/P = Floater-processor vessel

^a When the pre-season vessel registration deadline occurs on a weekend or holiday, the deadline is extended to the next business day.

^b C/V observer coverage is funded with test-fishery revenue and federal-fee grant reimbursement.

^c For Bristol Bay red king crab, Eastern and Western Bering Sea Tanner, and Bering Sea snow crab, the C/V observer coverage is the percentage of randomly selected C/Vs from those vessels pre-season registered in each fishery where C/V observer deployment costs are paid for with test-fishery revenues and federal-fee reimbursements.

^d For Aleutian Islands golden king crab the coverage is set at a percentage of the harvest on each C/V.

Table 2a. FY10 budget report for the observer deployment test-fishery revenue account 11147789.

Observer program test-fishery budget allocation for FY10	\$	550,000
Test-fishery account balance carried forward from FY09 into FY10	\$	220,263
Test-fishery revenue available FY10	\$	393,000
Total test-fishery available funds FY10	\$	613,263
Subtract projected test-fishery account budget expenditures for FY10	\$	223,751
Test-fishery account funds to be carried forward from FY10 for start-up funds in FY11	\$	389,512

Table 2b. FY10 budget expenditures summarized by category for the observer deployment test-fishery account 11147789.

Personnel	\$	48,126
Travel, room, and board	\$	13,352
Contractual	\$	157,137
Commodities	\$	5,136
Equipment	\$	-
Total FY10 expenditures projected to 6/30	\$	223,751

Table 3. Comparison of actual and projected C/V observer deployment and program support costs for the Bering Sea crab fisheries where C/V observer coverage is funded through the test-fishery revenue account. This table does not reflect observer program costs paid for with federal-fee reimbursements or other department funds.

Fiscal Year	Observer deployment costs			Observer program support costs							Totals
	BBR	BSS	EBT and WBT	Training	No. ^a	Practicum and exam	Supplies and equipment	Admin	Cost-rec	Office personnel	Total expenses
FY06 projected	\$ 164,920	\$ 295,720	\$ -	\$ 12,500	5	\$ 4,600	\$ 3,500	\$ 2,500	\$ 68,000	\$ 284,163	\$ 835,903
FY06 actual	\$ 119,045	\$ 95,748	\$ 6,266	\$ -	0	\$ 67	\$ 322	\$ 450	\$ 72,330	\$ 256,000	\$ 550,228
FY07 projected	\$ 119,900	\$ 176,500	\$ -	\$ 3,000	1	\$ 4,600	\$ 600	\$ 2,500	\$ 167,069	\$ 286,000	\$ 760,169
FY07 actual	\$ -	\$ 155,710	\$ 23,894	\$ -	0	\$ -	\$ 9,273	\$ -	\$ 6,961	\$ 111,045	\$ 281,515
FY08 projected	\$ 107,806	\$ 167,864	\$ -	\$ 4,000	2	\$ 4,600	\$ 4,900	\$ -	\$ 141,000	\$ 284,300	\$ 714,470
FY08 actual	\$ 116,589	\$ 155,710	\$ -	\$ 3,124	1	\$ 8,669	\$ 9,273	\$ 67	\$ 6,961	\$ 111,045	\$ 411,439
FY09 projected	\$ 105,760	\$ 191,260	\$ -	\$ -	0	\$ 7,702	\$ 5,000	\$ 80	\$ -	\$ 270,846	\$ 580,648
FY09 actual	\$ -	\$ 61,468	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ 1,251	\$ 62,718
FY10 projected	\$ 118,354	\$ 137,096	\$ -	\$ 8,400	2	\$ 6,000	\$ 5,500	\$ 2,800	\$ 9,000	\$ 168,440	\$ 455,590
FY10 actual	\$ 93,805	\$ 68,398	\$ -	\$ 4,189	3	\$ 4,097	\$ 5,136	\$ -	\$ 5,812	\$ 42,314	\$ 223,751
FY11 projected	\$ 93,950	\$ 126,025	\$ -	\$ -	0	\$ 8,300	\$ 600	\$ -	\$ 5,000	\$ 274,100	\$ 507,975
FY11 actual											

Note: BBR = Bristol Bay red king crab, BSS = Bering Sea snow crab, EBT = Eastern Bering Sea Tanner crab, and WBT = Western Bering Sea Tanner crab, C/V = Catcher-only vessel

^a Indicates number of ADF&G Fishery Biologists trained.

Table 4. Comparison of actual and projected registered C/V effort and C/V observer coverage for Bering Sea crab fisheries where observer coverage is funded using a combination of test-fishery revenues, Crab Rationalization federal-fee reimbursements and ADF&G funds.

Fiscal Year	BBR				BSS				EBT and WBT							
	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed				
FY06 projected	129	NP	26	20	129	NP	39	30	NP	NP	NP	NP				
FY06 actual	84	85 ^a	20	24	106	77	27	35	101	70 ^b	14	20				
FY07 projected	100	NP	20	20	100	NP	30	30	NP	NP	7	30				
FY07 actual	84	78	18	23	76	63	24	38	76	64 ^c	20	31				
FY08 projected	85	NP	17	20	80	NP	24	30	NP	NP	14	30 - 100				
FY08 actual	82	71	19	27	88	76	26	34	63	57 ^d	26	46				

Fiscal Year	BBR				BSS				EBT ^e				WBT ^e			
	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed
FY09 projected	75	NP	15	20	80	NP	24	30	NP	NP	10	30 - 100	NP	NP	10	30 - 100
FY09 actual	86	75	19	25	85	73	25 ^f	34	75	10	8 ^f	80	73	7	5 ^f	71
FY10 projected	75	NP	15	20	75	NP	22	30	NP	NP	10	30 - 100	NP	NP	7	30 - 100
FY10 actual	86	68	19	28	94	67	22	32	82	10	10	100	FC	FC	FC	FC
FY11 projected	86	NP	18	20	94	NP	28	30	NP	NP	10	30 - 100	NP	NP	10	30 - 100
FY11 actual																

Note: BBR = Bristol Bay red king crab, BSS = Bering Sea snow crab, EBT = Eastern Bering Sea Tanner crab, and WBT = Western Bering Sea Tanner crab, C/V = Catcher-only vessel, NP = No projection, FC = Fishery closed

^a Selection of C/Vs for observer coverage is based on the number of C/Vs pre-season registered with intent to fish. The deadline for pre-season registration is September 24. Vessels are allowed to late-register if certain criteria are met.

^b One-hundred-one C/Vs pre-season registered with intent to fish, 70 C/Vs registered to harvest Tanner crab and 14 of the 41 C/Vs that delivered Tanner crab, whether targeted or bycatch, carried observers.

^c Seventy-six C/Vs pre-season registered with intent to fish, 64 C/Vs registered to harvest Tanner crab and 20 of the 55 C/Vs that delivered Tanner crab, whether targeted or bycatch, carried observers.

^d Sixty-three C/Vs pre-season registered with intent to fish, 57 C/Vs registered to harvest Tanner crab and 26 of the 41 C/Vs that delivered Tanner crab, whether targeted or bycatch, carried observers.

^e Beginning October 15, 2008 vessels may no longer be registered for and harvest Bering Sea Tanner crab and Bering Sea snow crab at the same time aside from a 5% incidental take allowance.

^f Some C/Vs were allowed to carry an observer for only a portion of their snow or Tanner crab harvest dependent on vessel fishing plans and observer availability.

Table 5. The 2009/2010 Bristol Bay red king crab fishery C/V observer deployment costs paid for with test-fishery revenues, and average observer deployment lengths since 2005/06.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of deployments	0	10	Total deployments <u>10</u>
Observer deployment days	0	286	Total deployment days <u>286</u>
Cost of observers ^a	\$ -	\$ 88,374	Total observer personnel \$ <u>88,374</u>
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	\$ -	\$ -	Total non-remote \$ <u>-</u>
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ -	\$ 5,431	Total remote \$ <u>5,431</u>
			Total costs ^b \$ <u>93,805</u>
Average C/V observer deployment lengths since 2005/06			
Season	Fishery length (days)	Average deployment length (days)	
2005/06	93	23 ^c	
2006/07	93	29 ^d	
2007/08	93	28 ^e	
2008/09	93	34 ^f	
2009/10	93	26 ^g	

Note: BBR = Bristol Bay red king crab, C/V = Catcher-only vessel

^aADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is accomodation available. Costs for contract observer transportation, and room and board, except for remote ports, are included in the contract cost of \$309/day.

^bA total of 187,610 was spent on BBR C/V deployments; \$93,805 from test-fishery revenues and \$93,805 from Crab Rationalization federal-fee reimbursements.

^cShortest C/V deployment was 9 days and longest deployment was 89 days.

^dShortest C/V deployment was 10 days and longest deployment was 48 days.

^eShortest C/V deployment was 9 days and longest deployment was 68 days.

^fShortest C/V deployment was 4 days and longest deployment was 61 days.

^gShortest C/V deployment was 6 days and longest deployment was 53 days.

Table 6. The 2009/2010 Bering Sea snow crab fishery C/V observer deployment costs paid for with test-fishery revenues, and average observer deployment lengths since 2005/06.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of deployments	<u>2</u>	<u>7</u>	Total deployments <u>9</u>
Observer deployment days	<u>0</u>	<u>183</u>	Total deployment days <u>183</u>
Cost of observers ^a	<u>\$ -</u>	<u>\$ 62,135</u>	Total observer personnel <u>\$ 62,135</u>
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	<u>\$ 3,000</u>	<u>\$ -</u>	Total non-remote <u>\$ 3,000</u>
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	<u>\$ 2,106</u>	<u>\$ 1,157</u>	Total remote <u>\$ 3,263</u>
			Total costs ^b <u>\$ 68,398</u>
Average C/V observer deployment lengths since 2005/06			
Season	Fishery length (days)	Average deployment length (days)	
2005/06	229	39 ^c	
2006/07	229	59 ^d	
2007/08	229	29 ^e	
2008/09	229	43 ^f	
2009/10	229	35 ^g	

Note: BSS = Bering Sea snow crab, C/V = Catcher-only vessel

^aADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is accomodation available. Costs for contract observer transportation, and room and board, except for remote ports, are included in the contract cost of \$309/day.

^b A total of \$344,124 was spent on BSS C/V deployments; \$68,314 from test-fishery revenues and \$275,810 from Crab Rationalization federal-fee reimbursements.

^c Shortest C/V deployment was 12 days and longest deployment was 64 days.

^d Shortest C/V deployment was 8 days and longest deployment was 73 days.

^e Shortest C/V deployment was 4 days and longest deployment was 87 days.

^f Shortest C/V deployment was 3 days and longest deployment was 81 days.

^g Shortest C V deployment was 13 days and longest deployment was 78 days.

Table 7. The 2009/2010 Eastern Bering Sea Tanner crab fishery C/V observer deployment costs paid for with test-fishery revenues, and average observer deployment lengths since 2005/2006.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of deployments	<u>0</u>	<u>0</u>	Total deployments <u>0</u>
Observer deployment days	<u>0</u>	<u>0</u>	Total deployment days <u>0</u>
Cost of observers ^a	\$ <u>-</u>	\$ <u>-</u>	Total observer personnel \$ <u>-</u>
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	\$ <u>-</u>	\$ <u>-</u>	Total non-remote \$ <u>-</u>
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ <u>-</u>	\$ <u>-</u>	Total remote \$ <u>-</u>
			Total costs ^b \$ <u>-</u>

Average C/V observer deployment lengths since 2005/06

Season	Fishery length (days)	Average deployment length (days)
2005/06	168	39 ^c
2006/07	168	59 ^d
2007/08	168	20 ^e
2008/09	168	23 ^f
2009/10	168	14 ^g

Note: EBT = Eastern Bering Sea Tanner crab, C/V = Catcher-only vessel

^aADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is accomodation available. Costs for contract observer transportation, and room and board, except for remote ports, are included in the contract cost of \$309/day.

^bA total of \$53,399 was spent on EBT C/V deployments from Crab Rationalization federal-fee reimbursements.

^cShortest C/V deployment was 11 days and longest deployment was 37 days.

^dShortest C/V deployment was 1 day and longest deployment was 35 days.

^eShortest C/V deployment was 3 days and longest deployment was 51 days.

^fShortest C/V deployment was 13 days and longest deployment was 40 days.

^gShortest C/V deployment was 9 days and longest deployment was 25 days.

Table 8. The 2009/2010 Western Bering Sea Tanner crab fishery C/V observer deployment costs paid for with test-fishery revenues, and the average observer deployment lengths since 2005/2006.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of deployments	<u>0</u>	<u>0</u>	Total deployments <u>0</u>
Observer deployment days	<u>0</u>	<u>0</u>	Total deployment days <u>0</u>
Cost of observers ^a	<u>\$ -</u>	<u>\$ -</u>	Total observer personnel \$ <u>-</u>
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	<u>\$ -</u>	<u>\$ -</u>	Total non-remote \$ <u>-</u>
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	<u>\$ -</u>	<u>\$ -</u>	Total remote \$ <u>-</u>
			Total costs <u>\$ -</u>

Average C/V observer deployment lengths since 2005/06

Season	Fishery length (days)	Average deployment length (days)
2005/06	168	39 ^b
2006/07	168	59 ^c
2007/08	168	20 ^d
2008/09	168	13 ^e
2009/10	FC	NA

Note: WBT = Western Bering Sea Tanner crab, C/V = Catcher-only vessel, FC = Fishery closed, NA = Not applicable

^aADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is accomodation available. Costs for contract observer transportation, and room and board, except for remote ports, are included in the contract cost of \$309/day.

^bShortest C/V deployment was 11 days and longest deployment was 37 days.

^cShortest C/V deployment was 1 day and longest deployment was 35 days.

^dShortest C/V deployment was 3 days and longest deployment was 51 days.

^eShortest C/V deployment was 7 days and longest deployment was 22 days.

Table 9. Summary of FY10 Bering Sea crab fisheries observer deployment and program support costs paid for with test-fishery revenues.

	Source of Cost		Totals
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Number of deployments	2	17	
			Total deployments <u>19</u>
Observer deployment days	0	469	
			Total deployment days <u>469</u>
Cost of observers	\$ -	\$ 150,509	
Non-remote deployment expenses	\$ 3,000	\$ -	Total observer personnel \$ 150,509
Remote deployment expenses	\$ 2,106	\$ 6,588	Total non-remote \$ 3,000
			Total remote \$ 8,694
			Total deployment costs \$ 162,203
<i>OBSERVER PROGRAM SUPPORT COSTS</i>			
<i>Training</i>			
Observer training (travel, room and board)	\$ 4,189	\$ -	
			Total training \$ 4,189
<i>Practicum and facilitate training</i>			
Monitor and aid training, administer exam	\$ 4,057	\$ -	
First Aid/CPR	\$ 40	\$ -	
			Total training and exams \$ 4,097
<i>Supplies and equipment</i>			
Safety gear and supplies	\$ 1,551	\$ -	
Deployment equipment and supplies	\$ 397	\$ -	
Data forms and brief/debrief supplies	\$ 3,188	\$ -	
			Total supply and equipment \$ 5,136
<i>Administrative</i>			
Sat phone charges	\$ -	\$ -	
			Total administrative \$ -
<i>Cost-recovery test-fishery</i>			
Personnel	\$ 5,812	\$ -	
Travel	\$ -	\$ -	
Vessel charter	\$ -	\$ -	
Vessel inspection and survey	\$ -	\$ -	
			Total cost-recovery \$ 5,812
<i>Personnel salaries and benefits</i>			
Fishery Biologist III	\$ 1,482		
Seasonal Admin	\$ 4,049		
Seasonal Fishery Biologist I	\$ 31,545		
Seasonal Fishery Biologist I	\$ 3,420		
Seasonal Fishery Biologist I	\$ 1,819	\$ -	
			Total office personnel \$ 42,314
			Total program support costs \$ 61,548
			Total shellfish observer program test-fishery account expenditures in FY10 \$ 223,751
			Total shellfish observer program federal-fee reimbursement account expenditures in FY10 \$ 515,400
			Total shellfish observer program expenditures paid for with other ADF&G funds in FY10 \$ 194,545
			Overall shellfish observer program costs paid for with test-fishery revenues, federal-fee reimbursement, and other ADF&G funds in FY10 \$ 933,696

Table 10. Summary of FY11 expenditure projections for observer program costs to be paid for with test-fishery revenues.

	Source of Cost		Totals
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Britol Bay red king crab; half of the 20% catcher-only-vessel observer coverage			
Number deployments	<u>1</u>	<u>8</u>	
			Total BBR deployments <u>9</u>
Average deployment length (days)	<u>26</u>	<u>26</u>	
			Total BBR deployment days <u>234</u>
Projected cost per observer day	\$ 375.00	\$ 375.00 ^a	
Projected cost per observer day ^b	\$ 9,750.00	\$ 78,000.00 ^a	
			Total observer personnel <u>\$ 87,750</u>
Non-remote travel	<u>\$ 1,700.00</u>	<u>\$ -</u> ^a	
			Total non-remote <u>\$ 1,700</u>
Remote travel	<u>\$ 2,000.00</u>	<u>\$ 2,500.00</u> ^a	
			Total remote <u>\$ 4,500</u>
			Expenditure projection for BBR C/V observer deployments <u>\$ 93,950</u>
Bering Sea snow crab; one third of the 30% catcher-only-vessel observer coverage			
Number deployments	<u>1</u>	<u>8</u>	
			Total BSS deployments <u>9</u>
Average deployment length (days)	<u>35</u>	<u>35</u>	
			Total BSS deployment days <u>315</u>
Projected cost per observer day ^b	\$ 375	\$ 375 ^a	
Total observer personnel	<u>\$ 13,125</u>	<u>\$ 105,000</u> ^a	
			Total observer personnel <u>\$ 118,125</u>
Non-remote travel	<u>\$ 3,400</u>	<u>\$ -</u> ^a	
			Total non-remote <u>\$ 3,400</u>
Remote travel	<u>\$ 2,000</u>	<u>\$ 2,500</u> ^a	
			Total remote <u>\$ 4,500</u>
			Expenditure projection for BSS C/V observer deployments <u>\$ 126,025</u>
			Total deployments <u><u>18</u></u>
			Total deployment days <u><u>549</u></u>
Projection for total C/V observer deployment costs to be paid for with test-fishery revenues in FY11			<u>\$ 219,975</u>

- continued -

Table 10. -continued-

	Source of Cost		Totals
	ADF&G	Contract	
<i>PROGRAM SUPPORT COSTS</i>			
Training			
	Number of people	-	-
	Cost per person (travel, room and board)	\$ -	\$ -
			Total observer training \$ -
	Practicum and facilitate training	\$ 6,000	\$ -
	Update training materials, and administer practicum and exam	\$ 2,000	\$ -
	First aid/CPR	\$ 300	\$ -
			Total training and exams \$ 8,300
Supplies and equipment			
	Equipment	\$ 100	\$ -
	Miscellaneous program and deployment supplies	\$ 500	\$ -
	Data forms	\$ -	\$ -
			Total supplies and equipment \$ 600
Administrative			
	Travel and per diem	\$ -	\$ -
	Sat phone communication	\$ -	\$ -
	Miscellaneous and teleconference	\$ -	\$ -
			Total administration \$ -
Cost-recovery test fishery			
	Personnel	\$ 5,000	\$ -
	Charter	\$ -	\$ -
	Vessel Inspection	\$ -	\$ -
			Total cost-recovery \$ 5,000
Office personnel salaries and benefits			
	Fishery Biologist III	\$ 6,000	
	Fishery Biologist II	\$ 102,000	
	Seasonal Office Assistant I	\$ 46,000	\$ -
	9 mo. seasonal Fishery Biologist I	\$ 63,600	\$ -
	7 mo. seasonal Fishery Biologist I	\$ 49,500	
	1 mo. seasonal Fishery Biologist I	\$ 7,000	\$ -
			Total office personnel \$ 274,100
			Total program support costs \$ 288,000
			Total shellfish observer program test-fishery revenue account budget projections for FY11 \$ 507,975
			Total shellfish observer program federal-fee reimbursement account budget projections for FY11 \$ 731,000 ^c
			Total of shellfish observer program budget projections for the test-fishery revenue and federal-fee reimbursement accounts for FY11 \$ 1,238,975

Note: BBR = Bristol Bay red king crab, BSS = Bering Sea snow crab, C/V = Catcher-only vessel

^a Costs for contract observer training, transportation, room and board are included in the contract cost except for reimbursable remote travel per SOA contract agreement.

^b Observer contract will be renegotiated for FY11. Per day observer cost is a projection

^c Crab Rationalization federal-fee reimbursements supplement costs of additional observer coverage, office personnel, and observer training needs due to rationalization of the BSAI crab fisheries.

give up 10%

Alaska Board of Fisheries appointed Crab Observer Oversight Task Force membership reappointed March 8, 2008

Name	Address	City, State & Zip Code	Phone Number	Fax Number	Email Address
Arni Thomson, Alaska Crab Coalition (ACC)	3901 Leary Way NW #6	Seattle, WA 98107	206-547-7560	206 547-0130	accrabak@earthlink.net
Jeff Stephan, United Fishermens Marketing Association (UFMA)	P.O. Box 2917	Kodiak, AK 99615	907-486-3453		jstephan@ptialaska.net
Jerry Bongen, F/V Pacific Venture	P.O. Box 3523	Kodiak, AK 99615	907-486-6245		jbongen@mac.com
Lance Farr, F/V Kevleen K	8941 179th Place SW	Edmonds, WA 98026	425-672-9345		fffish@hotmail.com
Linda Kozak	P.O. Box 2684	Kodiak, AK 99615			kozak@alaska.com
Dick Powell, F/V Patricia Lee	1720 Rezanof Drive	Kodiak, AK 99615	907-486-4250		dick@kds.org
Anne Vanderhouver, Bristol Bay Economic Dev. Corp.(BBEDC)	8427 Laviento Dr. Suite 104	Anchorage, AK 99515	office 907-644-8640 cell 907-242-1820	907-644-8647	anne.bbedc@ak.net
Doug Wells, Baranof Fisheries	4502 14th Ave NW	Seattle, WA 98107-4618		206-545-9536	dsqs@seanet.com

Rev 7/2009

FY11 projections

State BSAI Crab Observer Program

ADF&G USE ONLY

<u>Bristol Bay red king crab C/Vs - 20% coverage</u>		Est totals	47789	40631
Recent average C.V deployment length has been 26 days per observers	Ave observer days	26 days per deployment	26	26
Estimated number of C/V deployments/observers is 20.		18.00 deployments	9.00 (1/2)	9.00 (1/2)
		468.00 observer days	234.00 (1/2)	234.00 (1/2)
Total cost projecting \$375/day	\$175,500.00	\$87,750.00	50%	\$87,750.00 50%
Travel expenses	\$12,400.00	\$6,200.00	50%	\$6,200.00 50%
Totals	\$187,900.00	93,950.00		93,950.00

<u>Bering Sea Tanner crab C/Vs - 30 - 100% coverage</u>		Est totals	47789	40631
Recent average C/V deployment length has been 14 days per observer	Ave observer days	14 days per deployment	14	14
Estimated number of C/V deployments/observers is 10.		10.00 deployments	0.00	10.00
		140.00 observer days	0.00	140.00
Total cost projecting \$375/day	\$52,500.00	\$0.00	0%	\$52,500.00 100%
Remote travel expenses	\$4,000.00	\$0.00	0%	\$4,000.00 100%
Totals	\$56,500.00	0.00		56,500.00

<u>Bering Sea snow crab C/Vs - 30% coverage</u>		Est totals	47789	40631
Recent average C/V deployment length has been 35 days per observer	Ave observer days	35 days per deployment	35	35
Estimated number of C/V deployments/observers is 30.		30.00 deployments	10.00 (1/3)	20.00 (2/3)
		1,050.00 observer days	350.00 (1/3)	700.00 (2/3)
Total cost projecting \$375/day	\$393,750.00	131,250.00	33%	262,500.00 67%
remote travel expenses	\$23,700.00	7,900.00	33%	15,800.00 67%
Totals	417,450.00	139,150.00		278,300.00

Office		Salary funding breakdown							
Personnel	Months	FY11 Salary	Months	47789	Months	40631	Months	40753	mo. Doug's
FB III 11-1432	12.0	\$131,000	0.5	\$6,000					11.50 125000
FB II 11-1351	12.0	\$102,000	12.0	\$102,000					
OA I 11-1755	9.0	\$46,000	9.0	\$46,000					
FB I 11-1150	10.5	\$74,200	7.0	\$49,500			3.5	\$24,700	
FB I 11-1132	9.0	\$63,600	9.0	\$63,600					
FB I 11-1135	9.0	\$64,000	1.0	\$7,000	8.0	\$55,200			
				\$274,100					

Deployment		Salary funding breakdown						
At-sea Personnel	Months	FY11 Salary	Months	47789	Months	40631	Months	40753
FB I 11-1133	2.0	\$27,300			2.0	\$27,300		
Biometrician, seapay	1.0	\$7,500	1.0	\$7,500				
Debriefer, TF seapay	1.0	\$7,500	1.0	\$7,500				
Debriefer, BSS seapay	1.0	\$7,500	1.0	\$7,500				
				\$22,500				

FY11 Observer Program Test Fishery	
Cost-recovery projections	
ADF&G USE ONLY	
Observer Program projected need for TF7789 funds	\$507,975
minus FY10 TF7789 carry forward funds into FY11	\$389,512
TF7789 cost-recovery need	\$118,463
Cost recovery	\$300,000
Cost recovery distribution TF 7784	\$13,000
Cost recovery distribution TF 7789	\$287,000
TF7789	
Lapse forward funds	\$389,512
Cost recovery	\$300,000
sum of lapse forward and cost-recovery revenue	\$689,512
Projected spending of TF7789 funds	\$507,975
FY12 TF7789 start up funds	\$181,537
TF7784	
Lapse forward funds	\$17,000
Cost recovery	\$13,000
sum of lapse forward and cost recovery revenue	\$30,000
Allocation TF7784	\$30,000