



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

**Department of
Fish and Game**

DIVISION OF COMMERCIAL FISHERIES

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June 21, 2016

Re: Alaska Department of Fish and Game's (ADF&G) Bering Sea and Aleutian Islands (BSAI) crab observer program annual test-fish report.

Crab Observer Oversight Task Force members:

The following test-fish financial report summarizes July 1, 2015 – June 30, 2016 (fiscal year 2016; FY16) expenditures, and July 1, 2016 – June 30, 2017 (fiscal year 2017; FY17) expenditure projections for BSAI catcher vessel (C/V) and catcher-processor (C/P) observer deployments and observer program support costs. A summary of observer coverage level by fishery and vessel type is provided in Table 1.

Bering Sea: The observer coverage requirement for C/Vs in Bristol Bay red king crab (BBR) is 20%, with 10% coverage paid for with test-fish funds and 10% paid for with federal crab rationalization funds.

Bering Sea snow crab (BSS) C/V observer coverage is 30%, where 10% coverage is paid for with test-fish funds and 20% is paid for with federal crab rationalization funds.

C/V observer coverage for Eastern and Western Bering Sea Tanner crab (EBT, WBT) is 30 – 100% and observer costs are paid for with crab rationalization funds.

C/P observer coverage in all fisheries is 100% pay-as-you-go, and test-fish funds reimburse costs for 20% of observer days in the BBR fishery, and 30% of observer days in the BSS, EBT and WBT fisheries.

Table 2 summarizes the Bristol Bay red king crab FY16 test-fish revenue and the program's test-fish expenditures for Bering Sea crab fisheries observer coverage. The FY16 carryover account balance was \$609,199 and FY16 test-fish revenue totaled \$680,000. FY16 test-fish expenditures totaled \$380,643 and the fiscal year-end account balance of \$908,556 will be carried forward to FY17.

Table 3 is a summary of BBR, BSS, EBT and WBT projected and actual C/V observer coverage levels for FY06 through FY16, including projections for FY17.

Table 4 is a summary of projected and actual Bering Sea observer coverage expenses for FY06 through FY16, including projections for FY17.

Tables 5 through 8 outline FY16 Bering Sea C/V crab observer deployment expenses by fishery. Expenditures of crab rationalization federal fee reimbursements for FY16 are footnoted in these tables.

Table 9 summarizes FY16 expenditures for C/Ps in Bering Sea fisheries. In FY16, C/Ps received reimbursement for a percentage of their observer days. The C/P daily reimbursement rate was equal to the daily rate paid for C/Vs at \$320/day. Test-fish funds used for C/P reimbursement totaled \$21,056.

Table 10 summarizes FY16 costs of C/V and C/P deployment and observer program support. Bristol Bay test-fishery budget expenditures were \$380,643 and expenditures of crab rationalization funds were \$855,200, totaling \$1,235,843 in Bering Sea observer training, deployments, and administrative costs.

Table 11 details FY17 expenditure projections totaling \$597,840 for Bering Sea observer coverage and associated program support.

Aleutian Islands: The observer coverage requirement for C/Vs in the Eastern Aleutian Islands (EAG) and Western Aleutian Islands (WAG) golden king crab fisheries is 50% of the weight retained by each C/V during each of three trimesters. Coverage is paid with test-fish funds.

Table 12 summarizes the Aleutian Islands FY16 test-fish revenue and the program's test-fish expenditures for Aleutian Islands golden king crab observer coverage. The FY15 carryover account balance was \$78,265 and FY16 test-fish revenue totaled \$300,000. FY16 expenditures totaled \$271,696 and the fiscal year-end account balance of \$106,569 will be carried forward to FY17.

Table 13 is a summary of projected and actual Aleutian Islands observer coverage expenses for FY15 through FY16, including projections for FY17.

Table 14 summarizes FY16 cost of observer deployment and observer program support.

Table 15 details FY17 expenditure projections totaling \$281,829 for Aleutian Islands golden king crab observer coverage and associated program support.

Summary:

Table 16 summarizes the BSAI observer program's FY17 overall budget projection of \$1,743,088 which includes crab rationalization funds. ADF&G is planning two test fisheries in 2016 to help fund the crab observer program through harvest and sale of Bristol Bay red king crab for \$800,000 and Aleutian Islands golden king crab for \$300,000. ADF&G anticipates that processors will receive Invitations to Bid during the first week of July.

Please feel free to contact me with any questions regarding this report.

Sincerely,



Melissa Salmon

COOTF members: Jerry Bongen, Lance Farr, Mark Henkel, Linda Kozak (Chair), Edward Poulsen, Jeff Stephan, Anne Vanderhoeven and Doug Wells

cc: ADF&G staff: David Barnard, Melony Lechner, Doug Pengilly, Nick Sagalkin, Mark Stichert and Miranda Westphal

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

Fishery	Preseason registration deadline ^a	Catcher vessels (C/V)		Catcher processors (C/P)	
		Observer coverage	Observer costs funded ^b	Observer coverage	Observer costs funded
Saint Matthew Island Section blue king crab (SMB)	none	100%	no	100%	no
Saint Matthew Island Section golden king crab	none	100%	no	100%	no
Pribilof District red & blue king crab (PIK)	none	100%	no	100%	no
Pribilof District golden king crab	none	100%	no	100%	no
Bristol Bay red king crab (BBR)	Sep-24	20% ^c	yes	100%	20% ^d
Eastern Bering Sea Tanner crab (EBT)	Sep-24	30–100% ^c	yes	100%	30% ^d
Western Bering Sea Tanner crab (WBT)	Sep-24	30–100% ^c	yes	100%	30% ^d
Bering Sea snow crab (BSS)	Sep-24	30% ^c	yes	100%	30% ^d
Bering Sea hair crab	none	100%	no	100%	no
Area J grooved and triangle Tanner crab	none	100%	no	100%	no
Eastern Aleutian Islands golden king crab (EAG)	none	50% ^e	yes	100%	no
Western Aleutian Islands golden king crab (WAG)	none	50% ^e	yes	100%	no
Aleutian Islands red king crab between 171° W long and 179° W long	none	100%	no	100%	no
Western Aleutian Islands red king crab west of 179° W long (WAI)	none	100%	no	100%	no

^a When the preseason 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 revenues and federal crab rationalization funds.

^c For Bristol Bay red king, Eastern and Western Bering Sea Tanner, and Bering Sea snow crab, C/V observer coverage is the percentage of randomly selected C/Vs preseason registered for each fishery where C/V observer deployment costs are paid with Bristol Bay red king crab test-fishery revenues and federal crab rationalization funds.

^d For C/Ps fishing Bristol Bay red king, Eastern and Western Bering Sea Tanner, and Bering Sea snow crab, a percentage of the C/P observer coverage is refunded through ADF&G contracts and paid with Bristol Bay red king crab test-fishery revenues.

^e For Aleutian Islands golden king crab, coverage is set at a percentage of the harvest on each C/V during each of three trimesters where C/V observer deployment costs are paid with Aleutian Islands golden king crab test-fishery revenues.

Table 2. Summary of FY16 Bristol Bay red king crab test-fishery account revenues and expenses.

Bering Sea test-fishery budget allocation	
Test-fishery account balance carried forward from FY15 into FY16	\$ 609,199
Test-fishery revenue	\$ 680,000
Sum of carry forward and revenue	\$ 1,289,199
Test-fishery expenditures	\$ 380,643
Test-fishery account funds to be carried forward from FY16 for start up funds in FY17	<u>\$ 908,556</u>

Table 3. Comparison of projected and actual C/V effort and observer coverage for Bering Sea crab fisheries.

Fiscal Year	BBR				BSS				EBT and WBT							
	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason 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	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 preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason 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	NP	NP
FY11 actual	81	63	14	22	84	66	23	35	FC	FC	FC	FC	FC	FC	FC	FC
FY12 projected	86	70	16	19-21	94	70	26	28-38	NP	NP	NP	NP	NP	NP	NP	NP
FY12 actual	81	62	15	24	84	72	24 ^g	33	FC	FC	FC	FC	FC	FC	FC	FC
FY13 projected	81	62	13	16-20	84	70	21	25-30	NP	NP	NP	NP	NP	NP	NP	NP
FY13 actual	82	62	16 ^h	25	83	70	24 ^g	34	FC	FC	FC	FC	FC	FC	FC	FC
FY14 projected	82	62	13	16-20	83	70	21	25-30	NP	NP	NP	NP	NP	NP	NP	NP
FY14 actual	82	64	16	25	82	67	19	28 ^{f,i}	71	16	4	25 ^{f,i}	76	16	4	25 ^{f,i}
FY15 projected	82	65	13	16-20	82	70	21	25-30	75	16	5	31	75	16	5	31
FY15 actual	76	61	11	18	78	68	22	32 ^{f,i}	66	36	13	36 ^{f,i}	67	26	8	31 ^{f,i}
FY16 projected	76	65	13	16-20	78	70	22	25-30	66	36	12	33	67	26	8	31
FY16 actual	82	65	12	18	81	68	22	32 ^{f,i}	78	47	17	36 ^{f,i}	76	36	16	44 ^{f,i}
FY17 projected	82	65	13	16-20	81	68	21	25-30	78	47	14	30	76	36	11	31
FY17 actual																

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

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

^b One-hundred-one C/Vs preseason 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 preseason 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 preseason 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 to 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; the % CVs observed may not match the % harvest observed.

^g Many of the observed C/Vs carried an observer for only a portion of their snow crab harvest due to Bering Sea ice conditions and program budgetary constraints allowing for only a set number of observer deployment days. Vessels not selected originally were required to carry observers when the selection list was exhausted and to assure that observers were collecting data at all times during the fishery.

^h Includes 3 vessels that harvested test-fishery crab.

ⁱ Due to opening of EBT and WBT and limited availability of observers, observers were distributed between BSS, WBT and EBT to best meet observer coverage goals.

Table 4. Comparison of projected and actual observer deployment and program support costs funded with Bristol Bay test-fishery revenues. This table does not reflect observer program costs paid with crab rationalization federal fee reimbursements.

Fiscal Year	Observer deployment costs				Program support costs				Total
	BBR C/V	BSS C/V	EBT and WBT C/V	BBR, BSS, and EBT, and WBT C/P	Supplies and equipment	Admin	Cost-rec	Office personnel	Total expenses
FY06 projected	\$ 164,920	\$ 295,720	\$ -		\$ 3,500	\$ 19,600	\$ 68,000	\$ 284,163	\$ 835,903
FY06 actual	\$ 119,045	\$ 95,748	\$ 6,266		\$ 322	\$ 517	\$ 72,330	\$ 256,000	\$ 550,228
FY07 projected	\$ 119,900	\$ 176,500	\$ -		\$ 600	\$ 10,100	\$ 167,069	\$ 286,000	\$ 760,169
FY07 actual	\$ -	\$ 155,710	\$ 23,894		\$ 9,273	\$ -	\$ 6,961	\$ 111,045	\$ 281,515
FY08 projected	\$ 107,806	\$ 167,864	\$ -		\$ 4,900	\$ 8,600	\$ 141,000	\$ 284,300	\$ 714,470
FY08 actual	\$ 116,589	\$ 155,710	\$ -		\$ 9,273	\$ 11,860	\$ 6,961	\$ 111,045	\$ 411,439
FY09 projected	\$ 105,760	\$ 191,260	\$ -		\$ 5,000	\$ 7,782	\$ -	\$ 270,846	\$ 580,648
FY09 actual	\$ -	\$ 61,468	\$ -		\$ -	\$ -	\$ -	\$ 1,251	\$ 62,718
FY10 projected	\$ 118,354	\$ 137,096	\$ -		\$ 5,500	\$ 17,200	\$ 9,000	\$ 168,440	\$ 455,590
FY10 actual	\$ 93,805	\$ 68,398	\$ -		\$ 5,136	\$ 8,286	\$ 5,812	\$ 42,314	\$ 223,751
FY11 projected	\$ 93,950	\$ 126,025	\$ -		\$ 600	\$ 8,300	\$ 5,000	\$ 274,100	\$ 507,975
FY11 actual	\$ -	\$ -	\$ -		\$ 2,612	\$ 4,070	\$ -	\$ 268,678	\$ 275,360
FY12 projected	\$ 71,290	\$ 93,507	\$ -		\$ -	\$ -	\$ 6,000	\$ 477,699	\$ 648,496
FY12 actual	\$ 37,571	\$ 97,953	\$ -		\$ -	\$ 4,891	\$ 6,000	\$ 459,179	\$ 605,594
FY13 projected	\$ 50,560	\$ 99,720	\$ -		\$ 2,000	\$ 2,400	\$ 4,000	\$ 573,435	\$ 732,115
FY13 actual	\$ 35,212	\$ 113,189	\$ -		\$ 6,399	\$ 347	\$ 4,250	\$ 522,704	\$ 682,099
FY14 projected	\$ 49,760	\$ 124,640	\$ -	\$ 39,000	\$ 1,500	\$ -	\$ 8,135	\$ 422,964	\$ 645,999
FY14 actual	\$ 53,151	\$ 75,717	\$ 18,992	\$ 20,800	\$ 1,432	\$ 7,895	\$ 10,005	\$ 348,274	\$ 536,266
FY15 projected	\$ 61,270	\$ 113,130	\$ -	\$ 30,400	\$ 1,900	\$ 200	\$ 13,335	\$ 466,391	\$ 686,626
FY15 actual	\$ 38,407	\$ 129,671	\$ -	\$ 22,400	\$ 2,695	\$ 1,772	\$ 2,346	\$ 375,716	\$ 573,007
FY16 projected	\$ 49,100	\$ 163,600	\$ -	\$ 28,800	\$ 3,000	\$ 2,510	\$ 2,300	\$ 376,405	\$ 625,715
FY16 actual	\$ 37,571	\$ 97,953	\$ -	\$ 21,056	\$ 21,620	\$ 4,337	\$ 8,791	\$ 189,315	\$ 380,643
FY17 projected	\$ 52,040	\$ 129,350	\$ -	\$ 26,598	\$ 4,500	\$ 4,510	\$ 2,300	\$ 378,542	\$ 597,840
FY17 actual									

Table 5. The 2015/2016 Bristol Bay red king crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2005/2006.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of deployments	<u>1</u>	<u>6</u>	Total deployments <u>7</u>
Observer deployment days	<u>7</u>	<u>96.5</u>	Total deployment days <u>103.5</u>
Cost of observers ^a	<u>\$ 3,700</u>	<u>\$ 30,880</u>	Total observer personnel <u>\$ 34,580</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>\$ 2,991</u>	Total remote <u>\$ 2,991</u>
			Total costs ^b <u>\$ 37,571</u>
Average C/V observer deployment lengths since 2005/2006			
Season	Fishery length (days)	Average deployment length (days) ^c	Deployment duration range (days) ^d
2005/06	93	26	9 - 89
2006/07	93	23	11 - 42
2007/08	93	28	9 - 68
2008/09	93	34	4 - 61
2009/10	93	26	6 - 53
2010/11	93	31	12 - 53
2011/12	93	17	5 - 29
2012/13	93	14	8 - 26
2013/14	93	22	11 - 31
2014/15	93	20	4 - 38
2015/16	93	16	7 - 27

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

^aADF&G staff lodge in state housing when available. Costs for contract observer transportation and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

^bA total of \$67,742 was spent on BBR C/V deployments; \$33,871 from test-fishery revenues and \$33,871 from crab rationalization federal fee reimbursements.

^cObservers frequently deploy more than once during a fishery.

^dRange includes the single shortest observer deployment to the single longest deployment.

Table 6. The 2015/2016 Bering Sea snow crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2005/2006.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of deployments	0	10	Total deployments 10
Observer deployment days	0	287	Total deployment days 287
Cost of observers ^a	\$ -	\$ 91,550	Total observer personnel \$ 91,550
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	\$ -	\$ -	Total non-remote \$ -
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ -	\$ 6,403	Total remote \$ 6,403
			Total costs ^b \$ 97,953
Average C/V observer deployment lengths since 2005/2006			
Season	Fishery length (days)	Average deployment length (days) ^c	Deployment duration range (days) ^d
2005/06	229	39	12 - 64
2006/07	229	59	8 - 73
2007/08	229	29	4 - 87
2008/09	229	43	3 - 81
2009/10	229	35	13 - 78
2010/11	229	41	11 - 97
2011/12	244 ^e	43	3 - 120
2012/13	229	48	11 - 95
2013/14	229	36	8 - 79
2014/15	229	33	4 - 78
2015/16	229	30	12 - 93

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

^aADF&G staff lodge in state housing when available. Costs for contract observer transportation and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

^bA total of \$293,858 was spent on BSS C/V deployments; \$97,953 from test-fishery revenues, \$195,905 from crab rationalization federal fee reimbursements.

^cObservers frequently deploy more than once during a fishery.

^dRange includes the single shortest observer deployment to the single longest deployment.

^eThe 2011/12 season was extended to June 15 due to persistent ice on the grounds through May.

Table 7. The 2015/2016 Eastern Bering Sea Tanner crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2005/2006.

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

Average C/V observer deployment lengths since 2005/2006			
Season	Fishery length (days)	Average deployment length (days) ^c	Deployment duration range (days) ^d
2005/06	168	39	11 - 37
2006/07	168	59	1 - 35
2007/08	168	20	3 - 51
2008/09	168	23	13 - 40
2009/10	168	14	9 - 25
2010/11	FC	NA	NA
2011/12	FC	NA	NA
2012/13	FC	NA	NA
2013/14	168	23	9 - 45
2014/15	168	20	5 - 44
2015/16	168	29	5 - 52

Note: EBT = Eastern Bering Sea Tanner crab, C/V = Catcher vessel, FC = Fishery closed, NA = Not applicable

^aADF&G staff lodge in state housing when available. Costs for contract observer transportation and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

^bA total of \$170,342 was spent on EBT C/V deployments; \$0 from test-fishery revenues, \$170,342 from crab rationalization federal fee reimbursements.

^cObservers frequently deploy more than once during a fishery.

^dRange includes the single shortest observer deployment to the single longest deployment.

Table 8. The 2015/2016 Western Bering Sea Tanner crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2005/2006.

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

Average C/V observer deployment lengths since 2005/2006			
Season	Fishery length (days)	Average deployment length (days) ^c	Deployment duration range (days) ^d
2005/06	168	39	11 - 37
2006/07	168	59	1 - 35
2007/08	168	20	3 - 51
2008/09	168	13	7 - 22
2009/10	FC	NA	NA
2010/11	FC	NA	NA
2011/12	FC	NA	NA
2012/13	FC	NA	NA
2013/14	168	21	12 - 37
2014/15	168	30	12 - 76
2015/16	168	25	10 - 76

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

^aADF&G staff lodge in state housing when available. Costs for contract observer transportation and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

^bA total of \$133,651 was spent on WBT C/V deployments; \$0 from test-fishery revenues, \$133,651 from crab rationalization federal fee reimbursements.

^cObservers frequently deploy more than once during a fishery.

^dRange includes the single shortest observer deployment to the single longest deployment.

Table 9. The 2015/2016 Bristol Bay red king crab, Eastern and Western Bering Sea Tanner crab, and Bering Sea snow crab catcher-processor observer deployment costs paid with test-fishery revenues.

Number of deployments 7

Observer deployment days 65.8

Cost of observers \$ 21,056

Table 10. Summary of FY16 Bering Sea crab fisheries C/V and C/P observer deployment and program support costs paid with Bristol Bay red king crab test-fishery revenues.

	Source of Cost		
	ADF&G	Contract	
OBSERVER DEPLOYMENT COSTS			
Number of deployments	<u>1</u>	<u>23</u>	Total deployments <u>24</u>
Observer deployment days	<u>7</u>	<u>449</u>	Total deployment days <u>456</u>
Cost of observers	<u>\$ 3,700</u>	<u>\$ 143,486</u>	Total observer personnel <u>\$ 147,186</u>
Non-remote deployment expenses	<u>\$ -</u>	<u>\$ -</u>	Total non-remote <u>\$ -</u>
Remote deployment expenses	<u>\$ -</u>	<u>\$ 9,394</u>	Total remote <u>\$ 9,394</u>
			Total deployment costs <u>\$ 156,580</u>
OBSERVER PROGRAM SUPPORT COSTS			
Supplies			
Deployment and sampling supplies	\$ 1,348		
Office supplies (inc. new copy center)	\$ 20,272		
Safety supplies	\$ -		
Briefing and debriefing supplies	\$ -		
Postage and shipping	\$ -		
Data forms	\$ -		
			Total supplies and equipment <u>\$ 21,620</u>
Administrative			
Travel and per diem	\$ 3,883		
Cell phone, sat phone, and internet	\$ 454		
			Total administration <u>\$ 4,337</u>
Cost-recovery test fishery			
Personnel	\$ 8,791		
Charter	\$ -		
Vessel Inspection	\$ -		
			Total cost-recovery <u>\$ 8,791</u>
Office personnel salaries and benefits			
Fishery Biologist III, 11 months	\$ -		
Fishery Biologist II, 10 months	\$ 138,925		
Seasonal Fishery Biologist I, 4.5 months	\$ 50,390		
			Total office personnel <u>\$ 189,315</u>
			Total program support costs <u>\$ 224,063</u>
		Bristol Bay test-fishery budget expenditures	\$ 380,643
		Crab rationalization federal fee reimbursement budget expenditures	\$ 855,200
		Program costs paid for with Bristol Bay test-fishery revenues and crab rationalization federal fee reimbursement	<u>\$ 1,235,843</u>

Table 11. Summary of FY17 expenditure projections for observer program costs paid with Bristol Bay red king crab test-fishery revenues.

	Source of Cost		
	ADF&G	Contract	
OBSERVER DEPLOYMENT COSTS			
Bristol Bay red king crab observer coverage on 10% of catcher vessels			
Number of deployments	1	7	Total BBR deployments <u>8</u>
Average deployment length (days)	7	20	Total BBR deployment days <u>147</u>
Contract cost per observer day	\$ 329	\$ 341	
Total observer personnel	\$ 2,300	\$ 47,740	Total observer personnel <u>\$ 50,040</u>
Non-remote travel	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ 2,000	Total remote <u>\$ 2,000</u>
			Expenditure projection for BBR C/V observer deployments <u>\$ 52,040</u>
Bering Sea snow crab observer coverage on 10% of catcher vessels			
Number of deployments	0	7	Total BSS deployments <u>7</u>
Average deployment length	0	50	Total BSS deployment days <u>350</u>
Contract cost per observer day	\$ -	\$ 341	
Total observer personnel	\$ -	\$ 119,350	Total observer personnel <u>\$ 119,350</u>
Non-remote travel	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ 10,000	Total remote <u>\$ 10,000</u>
			Expenditure projection for BSS C/V observer deployments <u>\$ 129,350</u>
Cost reimbursement for Bristol Bay and Bering Sea crab observer days on catcher processors; 20% of BBR and 30% of BSS, EBT, WBT			
Number of deployments	0	6	Total C/P deployments <u>6</u>
Average deployment length	0	13	Total C/P deployment days <u>78</u>
Reimbursable cost per observer day	\$ -	\$ 341	
Total observer personnel	\$ -	\$ 26,598	Total observer personnel <u>\$ 26,598</u>
Non-remote travel	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ -	Total remote <u>\$ -</u>
			Expenditure projection for C/P observer deployments <u>\$ 26,598</u>
			Total deployment cost projection <u>\$ 207,988</u>
PROGRAM SUPPORT COSTS			
Supplies			
Deployment and sampling supplies	\$ 2,000		
Office supplies	\$ 500		
Safety supplies	\$ -		
Briefing and debriefing supplies	\$ 500		
Postage and shipping	\$ -		
Data forms	\$ 1,500		
			Total supplies and equipment <u>\$ 4,500</u>
Administrative			
Travel and per diem	\$ 2,000		
Cell phone, sat phone, and internet	\$ 510		
Archiving observer data	\$ 2,000		
			Total administration <u>\$ 4,510</u>
Cost-recovery test fishery			
Personnel	\$ 2,300		
Charter	\$ -		
Vessel Inspection	\$ -		
			Total cost-recovery <u>\$ 2,300</u>
Office personnel salaries and benefits			
Fishery Biologist III, 11 months	\$ 160,534		
Fishery Biologist II, 10 months	\$ 133,540		
Seasonal Fishery Biologist I, 6 months	\$ 84,468		
			Total office personnel <u>\$ 378,542</u>
			Program support costs <u>\$ 389,852</u>
			Projected FY17 observer program expenditures to be paid for with Bristol Bay test-fishery funds <u>\$ 597,840</u>

Note: BBR = Bristol Bay red king crab, BSS = Bering Sea snow crab, Eastern Bering Sea Tanner crab, and WBT = Western Bering Sea Tanner crab

Table 12. Summary of FY16 Aleutian Islands golden king crab test-fishery account revenues and expenses.

Observer program test fishery budget allocation	\$	300,000
Test-fishery account balance carried forward from FY15 into FY16	\$	78,265
Test-fishery revenue	\$	300,000
Sum of carry forward and revenue	\$	378,265
Test-fishery expenditures	\$	271,696
Test-fishery account funds to be carried forward from FY16 for start up funds in FY17	\$	<u>106,569</u>

Table 13. Comparison of projected and actual observer deployment and program support costs funded with Aleutian Islands test-fishery revenues.

Fiscal Year	Observer deployment costs		Program support costs				Totals
	EAG and WAG C/V		Supplies and equipment	Admin	Cost-rec	Office personnel	Total expenses
FY14 projected	\$ 190,700		\$ 1,400	\$ 3,870	\$ 9,582	\$ 94,400	\$ 299,952
FY14 actual	\$ 153,280		\$ 1,934	\$ -	\$ 7,500	\$ 97,614	\$ 260,328
FY15 projected	\$ 164,000		\$ 4,600	\$ 1,600	\$ 13,335	\$ 117,402	\$ 300,937
FY15 actual	\$ 146,320		\$ 1,500	\$ -	\$ -	\$ 114,781	\$ 262,601
FY16 projected	\$ 146,450		\$ 2,200	\$ -	\$ 2,450	\$ 102,723	\$ 253,823
FY16 actual	\$ 157,728		\$ 2,596	\$ -	\$ 2,166	\$ 109,206	\$ 271,696
FY17 projected	\$ 170,858		\$ 4,700	\$ 2,050	\$ 2,500	\$ 101,721	\$ 281,829
FY17 actual							

Note: EAG = Eastern Aleutian Islands golden king crab, WAG = Western Aleutian Islands golden king crab, and C/V = Catcher vessel

Table 14. Summary of FY16 Aleutian Islands golden king crab fisheries observer deployment and program support costs paid with Eastern Aleutian Islands golden king crab test-fishery revenues.

	Source of Cost		
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Number of deployments	1	8	Total deployments <u>9</u>
Observer deployment days	3	490	Total deployment days <u>493</u>
Cost of observers	\$ 928	\$ 156,800	Total observer personnel <u>\$ 157,728</u>
Non-remote deployment expenses	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote deployment expenses	\$ -	\$ -	Total remote <u>\$ -</u>
			Total deployment costs <u>\$ 157,728</u>
<i>PROGRAM SUPPORT COSTS</i>			
Supplies			
Deployment and sampling supplies	\$ 77		
Office supplies	\$ 2,512		
Safety supplies	\$ -		
Briefing and debriefing supplies	\$ -		
Postage and shipping	\$ 7		
Data forms	\$ -		
			Total supplies and equipment <u>\$ 2,596</u>
Administrative			
Travel and per diem	\$ -		
Cell phone, sat phone, and internet	\$ -		
			Total administration <u>\$ -</u>
Cost-recovery test fishery			
Personnel	\$ 2,166		
Charter	\$ -		
Vessel Inspection	\$ -		
			Total cost-recovery <u>\$ 2,166</u>
Office personnel salaries and benefits			
Seasonal Fishery Biologist I, 2 months	\$ 25,406		
Seasonal Fishery Biologist I, 8 months	\$ 83,800		
			Total office personnel <u>\$ 109,206</u>
			Total program support costs <u>\$ 113,968</u>
			Aleutian Islands test-fishery account expenditures <u>\$ 271,696</u>

Table 16. Summary of FY17 expenditure projections for crab observer program budgets.

Bering Sea and Bristol Bay test fish	\$ 597,840
Aleutian Islands test fish	\$ 281,829
Crab rationalization federal fee reimbursement	\$ 863,419
Program expenditure projections for FY17	<u>\$ 1,743,088</u>

Table 15. Summary of FY17 expenditure projections for observer program costs paid with Aleutian Islands golden king crab test-fishery revenues.

	Source of Cost		
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Aleutian Islands golden king crab observer coverage of at least 50% of the weight of golden king crab harvested on C/Vs			
Number of deployments	1	8	
			Total deployments <u>9</u>
Average deployment length (days)	7	61	
			Total deployment days <u>495</u>
Contract cost per observer day	\$ 350	\$ 341	
Total observer personnel	\$ 2,450	\$ 166,408	
			Total observer personnel <u>\$ 168,858</u>
Non-remote travel	\$ -	\$ -	
			Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ 2,000	
			Total remote <u>\$ 2,000</u>
			Expenditure projection for WAG and EAG C/V observer deployments <u>\$ 170,858</u>
<i>PROGRAM SUPPORT COSTS</i>			
<i>Supplies</i>			
Deployment and sampling supplies	\$ 500		
Office supplies	\$ 500		
Safety supplies	\$ 500		
Briefing and debriefing supplies	\$ 1,200		
Postage and shipping	\$ 500		
Data forms	\$ 1,500		
			Total supplies and equipment <u>\$ 4,700</u>
<i>Administrative</i>			
Travel and per diem	\$ -		
Cell phone, sat phone, and internet	\$ 50		
Archiving observer data	\$ 2,000		
			Total administration <u>\$ 2,050</u>
<i>Cost-recovery test fishery</i>			
Personnel	\$ 2,500		
Charter	\$ -		
Vessel Inspection	\$ -		
			Total cost-recovery <u>\$ 2,500</u>
<i>Office personnel salaries and benefits</i>			
Seasonal Fishery Biologist I, 2 months	\$ 28,156		
Seasonal Fishery Biologist I, 8 months	\$ 73,565		
			Total office personnel <u>\$ 101,721</u>
			Total program support costs <u>\$ 110,971</u>
			Projected FY17 observer program expenditures to be paid for with Aleutian Islands test-fishery funds <u>\$ 281,829</u>