



THE STATE  
of **ALASKA**  
GOVERNOR SEAN PARNELL

**Department of  
Fish and Game**

DIVISION OF COMMERCIAL FISHERIES

P.O. Box 920587  
Dutch Harbor, Alaska 99692-0587  
Main: 907.581.1239  
Fax: 907.581.1572

June 27, 2014

Dear Crab Observer Oversight Task Force (COOTF) members:

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

The following test fish financial report summarizes July 1, 2013 – June 30, 2014 (fiscal year 2014; FY14) expenditures, and July 1, 2014 – June 30, 2015 (fiscal year 2015; FY15) 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:** Table 2 summarizes the Bristol Bay red king crab FY14 test fish revenue and the program's test fish expenditures for Bering Sea crab fisheries observer coverage. Revenue exceeded the test fish goal of \$700,000 and totaled \$715,827 due to federal budget sequestration where BSAI crab IFQ quotas were not available when the fishery opened on October 15. Crab caught in excess of the ADF&G goal could not be delivered under an IFQ permit during the last test fish delivery on October 17 as planned by the harvester. FY14 program costs paid for with Bristol Bay test fish revenue were \$536,266, well below the projected \$646,000, due to use of other one-time-only ADF&G funds. The FY14 year-end account balance of \$518,560 will be carried forward for use in FY15.

The observer coverage requirement for C/Vs in Bristol Bay red king crab (BBR) is 20% where 10% coverage is paid for with test fish funds and federal crab rationalization funds pay for 10%. C/P observer coverage for BBR is 100% pay-as-you-go and test fish funds are used to reimburse costs for 20% of observer days.

Bering Sea snow crab (BSS) C/V observer coverage is 30% where 10% coverage is paid for with test fish funds and federal crab rationalization funds pay for 20%. C/P observer coverage for BSS is 100% pay-as-you-go and test fish funds are used to reimburse costs for 30% of C/P observer days.

C/V observer coverage for Eastern and Western Bering Sea Tanner crab (EBT, WBT) is 30 – 100% and observer costs are principally paid for with crab rationalization funds. Requirement for EBT and WBT C/P observer coverage is 100% pay-as-you-go and test fish funds are used to reimburse costs for 30% of observer days.

Table 3 is a summary of all BBR, BSS, EBT and WBT actual and projected C/V observer coverage levels for FY06 through FY14, including projections for FY15. Table 4 is a summary of actual and projected Bering Sea observer coverage expenses FY06 through FY14, including FY15 projections.

Tables 5 through 8 outline FY14 Bering Sea C/V crab observer deployment expenses by fishery. Expenditures of crab rationalization federal fee reimbursements for the 2013/2014 season (FY14) are footnoted in these tables.

Table 9 summarizes FY14 expenditures for C/Ps in Bering Sea fisheries. In FY14 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 \$20,800.

Table 10 summarizes FY14 cost of C/V and C/P deployment and observer program support. Expenditures of crab rationalization funds in FY14 were \$632,700 for a total of \$1,168,960 in Bering Sea observer training, deployments, and administrative costs.

Table 11 details FY15 expenditure projections totaling \$686,626 for Bering Sea observer coverage and associated program support.

**Aleutian Islands:** Observer coverage for FY14 was 50% of the weight retained by each C/V in the EAG and WAG during each of three trimesters. Table 12 summarizes the Aleutian Islands FY14 test fish revenue and observer deployment expenses. The FY14 Aleutian Islands golden king crab test fishery revenue of \$300,000 covered costs of observer deployments and associated observer program support costs for EAG and WAG. FY14 expenditures totaled \$260,328. The year-end account balance is \$39,672 and will be carried forward for use in FY15.

Table 13 is a summary of FY14 actual and projected Aleutian Islands observer coverage expenses, and FY15 projections.

Table 14 shows FY14 expenditures and Table 15 shows FY15 projections for Aleutian Islands golden king crab observer deployments and associated administrative costs. FY15 expenditures are expected to be \$300,000.

**Summary:** Table 16 summarizes the BSAI Observer program's FY15 overall budget projection of \$1,681,732 which includes crab rationalization funds. ADF&G is planning two test fisheries in 2014 to help fund the crab observer program through harvest and sale of Bristol Bay red king crab for \$700,000 and Aleutian Islands golden king crab for \$300,000. ADF&G anticipates that processors will receive Invitations to Bid (ITB) during the first week of July.

The most recent report summarizing data collected by observers during BSAI crab fisheries is published by ADF&G in Fishery Data Series Report No. 13-54; Summary of the 2012/2013 Mandatory Crab Observer Program Database for the Bering Sea/Aleutian Islands Commercial Crab Fisheries by William B. Gaeuman. Please contact me with any questions you may have regarding this report.

Sincerely,



Mary Schwenzfeier  
State Shellfish Observer Program Coordinator

COOTF members:

Co-chairs: Linda Kozak and Mark Gleason

Jerry Bongen, Lance Farr, Edward Poulsen, Dick Powell, Jeff Stephan, Anne Vanderhoeven, and Doug Wells

cc: ADF&G staff: Steve Honnold, Wayne Donaldson, Douglas Pengilly, David Barnard, Bill Gaeuman, Melissa Salmon, Heather Fitch, and Robin Gardner

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### **Aleutian Islands**

**Table 12.** Summary of FY14 Aleutian Islands golden king crab test fishery account revenues and expenses.

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### **FY15 projection summary**

**Table 16.** Summary of FY15 expenditure projections for crab observer program budgets.

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

Fishery	Preseason registration deadline <sup>a</sup>	Catcher vessels (C/V)		Catcher processors (C/P)	
		Observer coverage	Observer costs funded <sup>b</sup>	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% <sup>c</sup>	yes	100%	20% <sup>d</sup>
Eastern Bering Sea Tanner crab (EBT)	Sep-24	30–100% <sup>c</sup>	yes	100%	30% <sup>d</sup>
Western Bering Sea Tanner crab (WBT)	Sep-24	30–100% <sup>c</sup>	yes	100%	30% <sup>d</sup>
Bering Sea snow crab (BSS)	Sep-24	30% <sup>c</sup>	yes	100%	30% <sup>d</sup>
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% <sup>e</sup>	yes	100%	no
Western Aleutian Islands golden king crab (WAG)	none	50% <sup>e</sup>	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

<sup>a</sup> When the preseason vessel registration deadline occurs on a weekend or holiday, the deadline is extended to the next business day.

<sup>b</sup> C/V observer coverage is funded with test fishery revenues and federal crab rationalization funds.

<sup>c</sup> For Bristol Bay red king crab, Eastern and Western Bering Sea Tanner crab, and Bering Sea snow crab, the 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.

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

<sup>e</sup> 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 FY14 Bristol Bay red king crab test fishery account revenues and expenses.

Bering Sea test fishery budget allocation	\$	646,000
Test fishery account balance carried forward from FY13 into FY14	\$	338,999
Test fishery revenue	\$	715,827
Sum of carry forward and revenue	\$	1,054,826
Test fishery expenditures	\$	536,266
Test fishery account funds to be carried forward from FY14 for start up funds in FY15	\$	<u>518,560</u>



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

Fiscal Year	BBR				BSS				EBT and WBT							
	# C/Vs preseason registered <sup>a</sup>	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered <sup>a</sup>	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered <sup>a</sup>	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 <sup>b</sup>	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 <sup>c</sup>	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 <sup>d</sup>	26	46				

  

Fiscal Year	BBR				BSS				EBT <sup>e</sup>				WBT <sup>e</sup>			
	# C/Vs preseason registered <sup>a</sup>	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered <sup>a</sup>	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered <sup>a</sup>	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered <sup>a</sup>	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 <sup>f</sup>	34	75	10	8 <sup>f</sup>	80	73	7	5 <sup>f</sup>	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 <sup>g</sup>	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 <sup>h</sup>	25	83	70	24 <sup>g</sup>	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 <sup>i</sup>	71	16	4	25 <sup>i</sup>	76	16	4	25 <sup>i</sup>
FY15 projected	82	65	13	16-20	82	70	21	25-30	75	16	5	31	75	16	5	31
FY15 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

<sup>a</sup> 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.

<sup>b</sup> 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.

<sup>c</sup> 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.

<sup>d</sup> 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.

<sup>e</sup> 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.

<sup>f</sup> 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.

<sup>g</sup> 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.

<sup>h</sup> Includes 3 vessels that harvested test fishery crab.

<sup>i</sup> 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 for with crab rationalization federal fee reimbursements.

Fiscal Year	Observer deployment costs				Program support costs				Totals
	BBR C/V	BSS C/V	EBT and WBT C/V	BBR, BSS, 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	\$ 53,151	\$ 75,717	\$ -		\$ -	\$ 4,891	\$ 6,000	\$ 459,179	\$ 598,938
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									

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, and C/P = catcher processor

Table 5. The 2013/2014 Bristol Bay red king 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>7</u>	Total deployments <u>7</u>
Observer deployment days	<u>0</u>	<u>146</u>	Total deployment days <u>146</u>
Cost of observers <sup>a</sup>	<u>\$ -</u>	<u>\$ 46,720</u>	Total observer personnel <u>\$ 46,720</u>
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board <sup>a</sup>	<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>\$ 6,431</u>	Total remote <u>\$ 6,431</u>
			Total costs <sup>b</sup> <u>\$ 53,151</u>
Average C/V observer deployment lengths since 2005/2006			
Season	Fishery length (days)	Average deployment length (days) <sup>c</sup>	Deployment duration range (days) <sup>d</sup>
2005/06	93	23	9 - 89
2006/07	93	29	10 - 48
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

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

<sup>a</sup>ADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is accommodation available. Costs for contract observer transportation, and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

<sup>b</sup>A total of \$105,676 was spent on BBR C/V deployments; \$53,151 from test fishery revenues and \$52,525 from Crab Rationalization federal fee reimbursements.

<sup>c</sup>Observers frequently deploy more than once during a fishery.

<sup>d</sup>Range includes the single shortest observer deployment to the single longest deployment.



Table 6. The 2013/2014 Bering Sea snow 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	0	6	Total deployments 6
Observer deployment days	0	216	Total deployment days 216
Cost of observers <sup>a</sup>	\$ -	\$ 69,120	Total observer personnel \$ 69,120
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board <sup>a</sup>	\$ -	\$ -	Total non-remote \$ -
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ -	\$ 6,597	Total remote \$ 6,597
			Total costs <sup>b</sup> \$ 75,717
Average C/V observer deployment lengths since 2005/2006			
Season	Fishery length (days)	Average deployment length (days) <sup>c</sup>	Deployment duration range (days) <sup>d</sup>
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 <sup>e</sup>	43	3 - 120
2012/13	229	48	11 - 95
2013/14	229	36	8 - 79

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

<sup>a</sup>ADF&G staff observer salaries are sometimes paid using other ADF&G funds, ADF&G staff lodge in state housing when there is accommodation available. Costs for contract observer transportation, and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

<sup>b</sup>A total of \$383,607 was spent on BSS C/V deployments; \$75,717 from test fishery revenues, \$307,890 from Crab Rationalization federal fee reimbursements.

<sup>c</sup>Observers frequently deploy more than once during a fishery.

<sup>d</sup>Range includes the single shortest observer deployment to the single longest deployment.

<sup>e</sup>The season was extended to June 15 due to persistent ice on the grounds through May.

Table 7. The 2013/2014 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	0	1	Total deployments 1
Observer deployment days	0	9	Total deployment days 9
Cost of observers <sup>a</sup>	\$ -	\$ 2,880	Total observer personnel \$ 2,880
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board <sup>a</sup>	\$ -	\$ -	Total non-remote \$ -
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ -	\$ 219	Total remote \$ 219
			Total costs <sup>b</sup> \$ 3,099
Average C/V observer deployment lengths since 2005/2006			
Season	Fishery length (days)	Average deployment length (days) <sup>c</sup>	Deployment duration range (days) <sup>d</sup>
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

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

<sup>a</sup>ADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is accommodation available. Costs for contract observer transportation, and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

<sup>b</sup>A total of \$27,623 was spent on EBT C/V deployments; \$3,099 from test fishery revenues, \$24,524 from Crab Rationalization federal fee reimbursements.

<sup>c</sup>Observers frequently deploy more than once during a fishery.

<sup>d</sup>Range includes the single shortest observer deployment to the single longest deployment.

Table 8. The 2013/2014 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	0	2	Total deployments 2
Observer deployment days	0	46	Total deployment days 46
Cost of observers <sup>a</sup>	\$ -	\$ 14,720	Total observer personnel \$ 14,720
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board <sup>a</sup>	\$ -	\$ -	Total non-remote \$ -
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ -	\$ 1,173	Total remote \$ 1,173
			Total costs <sup>b</sup> \$ 15,893

  

Average C/V observer deployment lengths since 2005/2006			
Season	Fishery length (days)	Average deployment length (days) <sup>c</sup>	Deployment duration range (days) <sup>d</sup>
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

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

<sup>a</sup>ADF&G staff observer salaries are sometimes paid using other ADF&G funds, ADF&G staff lodge in state housing when there is accommodation available. Costs for contract observer transportation, and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

<sup>b</sup>A total of \$27,653 was spent on WBT C/V deployments; \$15,893 from test fishery revenues, \$11,760 from Crab Rationalization federal fee reimbursements.

<sup>c</sup>Observers frequently deploy more than once during a fishery.

<sup>d</sup>Range includes the single shortest observer deployment to the single longest deployment.

Table 9. The 2013/2014 Bristol Bay red king crab, Eastern and Western Bering Sea Tanner crab, and Bering Sea snow crab catcher-processor observer deployment costs paid for with test fishery revenues.

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Number of deployments 7

Observer deployment days 65

Cost of observers \$ 20,800

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Table 10. Summary of FY14 Bering Sea crab fisheries observer deployment and program support costs paid for with Bristol Bay red king crab test fishery revenues.

	Source of Cost		
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Number of deployments	-	23	Total deployments <u>23</u>
Observer deployment days	0	482	Total deployment days <u>482</u>
Cost of observers	\$ -	\$ 154,240	Total observer personnel <u>\$ 154,240</u>
Non-remote deployment expenses	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote deployment expenses	\$ -	\$ 14,420	Total remote <u>\$ 14,420</u>
			Total deployment costs <u>\$ 168,660</u>
<i>OBSERVER PROGRAM SUPPORT COSTS</i>			
Supplies			
Deployment and sampling supplies	\$ -	\$ -	
Office supplies	\$ 691	\$ -	
Safety supplies	\$ 403	\$ -	
Briefing and debriefing supplies	\$ 338	\$ -	
Postage and shipping	\$ -	\$ -	
Data forms	\$ -	\$ -	
			Total supplies and equipment <u>\$ 1,432</u>
Administrative			
Travel and per diem	\$ 6,934	\$ -	
Cell phone, sat phone, and internet	\$ 961	\$ -	
			Total administration <u>\$ 7,895</u>
Cost-recovery test fishery			
Personnel	\$ 10,005	\$ -	
Charter	\$ -	\$ -	
Vessel Inspection	\$ -	\$ -	
			Total cost-recovery <u>\$ 10,005</u>
Office personnel salaries and benefits			
Fishery Biologist III	\$ 94,380	\$ -	
Fishery Biologist II	\$ 126,277	\$ -	
Seasonal Fishery Biologist I	\$ 36,256	\$ -	
Seasonal Fishery Biologist I	\$ 41,581	\$ -	
Seasonal Office Assistant I	\$ 49,779	\$ -	
			Total office personnel <u>\$ 348,274</u>
			Total program support costs <u>\$ 367,606</u>
			Bristol Bay test fishery budget expenditures \$ 536,266
			Crab rationalization federal fee reimbursement budget expenditures \$ 632,700
			Program costs paid for with Bristol Bay test fishery revenues and crab rationalization federal fee reimbursement <u>\$ 1,168,966</u>

Table 11. Summary of FY15 expenditure projections for observer program costs to be paid for with Bristol Bay red king crab test fishery revenues.

	Source of Cost		
	ADF&G	Contract	
<b>OBSERVER DEPLOYMENT COSTS</b>			
Bristol Bay red king crab observer coverage on 10% of catcher vessels			
Number of deployments	0	8	
			Total BBR deployments <u>8</u>
Average deployment length (days)	0	22	
			Total BBR deployment days <u>176</u>
Contract cost per observer day	\$ -	\$ 320	
Total observer personnel	\$ -	\$ 56,320	Total observer personnel <u>\$ 56,320</u>
Non-remote travel	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ 4,950	Total remote <u>\$ 4,950</u>
			Expenditure projection for BBR C/V observer deployments <u>\$ 61,270</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	46	
			Total BSS deployment days <u>322</u>
Contract cost per observer day	\$ -	\$ 320	
Total observer personnel	\$ -	\$ 103,040	Total observer personnel <u>\$ 103,040</u>
Non-remote travel	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ 10,090	Total remote <u>\$ 10,090</u>
			Expenditure projection for BSS C/V observer deployments <u>\$ 113,130</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	5	
			Total C/P deployments <u>5</u>
Average deployment length	0	19	
			Total C/P deployment days <u>95</u>
Reimbursable cost per observer day	\$ -	\$ 320	
Total observer personnel	\$ -	\$ 30,400	Total observer personnel <u>\$ 30,400</u>
Non-remote travel	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ -	Total remote <u>\$ -</u>
			Expenditure projection for C/P observer deployments <u>\$ 30,400</u>
			Total deployment cost projection <u>\$ 204,800</u>
<b>PROGRAM SUPPORT COSTS</b>			
Supplies			
Deployment and sampling supplies	\$ 900	\$ -	
Office supplies	\$ 500	\$ -	
Safety supplies	\$ -	\$ -	
Briefing and debriefing supplies	\$ 500	\$ -	
Postage and shipping	\$ -	\$ -	
Data forms	\$ -	\$ -	
			Total supplies and equipment <u>\$ 1,900</u>
Administrative			
Travel and per diem	\$ -	\$ -	
Cell phone, sat phone, and internet	\$ 200	\$ -	
			Total administration <u>\$ 200</u>
Cost-recovery test fishery			
Personnel	\$ 13,335	\$ -	
Charter	\$ -	\$ -	
Vessel Inspection	\$ -	\$ -	
			Total cost-recovery <u>\$ 13,335</u>
Office personnel salaries and benefits			
Fishery Biologist III, 12 months	\$ 187,768	\$ -	
Fishery Biologist II, 12 months	\$ 157,206	\$ -	
Seasonal Fishery Biologist I, 5.5 months	\$ 68,326	\$ -	
Seasonal Office Assistant I, 7.5 months	\$ 53,091	\$ -	
			Total office personnel <u>\$ 466,391</u>
			Program support costs <u>\$ 481,826</u>
			Projected FY15 observer program expenditures to be paid for with Bristol Bay test fishery funds <u>\$ 686,626</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 FY14 Aleutian Islands golden king crab test fishery account revenues and expenses.

Observer program test fishery budget allocation for FY14	\$	300,000
Test fishery account balance carried forward from FY13 into FY14	\$	-
Test fishery revenue	\$	300,000
Sum of carry forward and revenue	\$	300,000
Test fishery expenditures	\$	260,328
Test fishery account funds to be carried forward from FY14 for start up funds in FY15	\$	<u>39,672</u>

Table 13. Comparison of projected and actual observer deployment and program support costs funded with Aleutian Islands test fishery revenues. This table does not reflect observer program costs paid for with crab rationalization federal fee reimbursements or other department funds.

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							

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

Table 14. Summary of FY14 Aleutian Islands golden king crab fisheries observer deployment and program support costs paid for with Eastern Aleutian Islands golden king crab test fishery revenues.

	Source of Cost		
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Number of deployments	-	11	
Observer deployment days	0	479	Total deployments <u>11</u>
Cost of observers	\$ -	\$ 153,280	Total deployment days <u>479</u>
Non-remote deployment expenses	\$ -	\$ -	Total observer personnel <u>\$ 153,280</u>
Remote deployment expenses	\$ -	\$ -	Total non-remote <u>\$ -</u>
			Total remote <u>\$ -</u>
			Total deployment costs <u>\$ 153,280</u>
<i>PROGRAM SUPPORT COSTS</i>			
<i>Supplies</i>			
Deployment and sampling supplies	\$ -	\$ -	
Office supplies	\$ 1,934	\$ -	
Safety supplies	\$ -	\$ -	
Briefing and debriefing supplies	\$ -	\$ -	
Postage and shipping	\$ -	\$ -	
Data forms	\$ -	\$ -	
			Total supplies and equipment <u>\$ 1,934</u>
<i>Administrative</i>			
Travel and per diem	\$ -	\$ -	
Cell phone, sat phone, and internet	\$ -	\$ -	
			Total administration <u>\$ -</u>
<i>Cost-recovery test fishery</i>			
Personnel	\$ 7,500	\$ -	
Charter	\$ -	\$ -	
Vessel Inspection	\$ -	\$ -	
			Total cost-recovery <u>\$ 7,500</u>
<i>Office personnel salaries and benefits</i>			
Fishery Biologist I, 2.5 months	\$ 28,126	\$ -	
Fishery Biologist I, 8.0 months	\$ 69,488	\$ -	
			Total office personnel <u>\$ 97,614</u>
			Total program support costs <u>\$ 107,048</u>
			Bering Sea test fishery account expenditures <u>\$ 260,328</u>

Table 15. Summary of FY15 expenditure projections for observer program costs to be paid for 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	0	13	Total deployments <u>13</u>
Average deployment length (days)	0	39	Total deployment days <u>507</u>
Contract cost per observer day	\$ -	\$ 320	Total observer personnel <u>\$ 162,240</u>
Total observer personnel	\$ -	\$ 162,240	
Non-remote travel	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ 1,760	Total remote <u>\$ 1,760</u>
			Expenditure projection for WAG and EAG C/V observer deployments <u>\$ 164,000</u>
<i>PROGRAM SUPPORT COSTS</i>			
<i>Supplies</i>			
Deployment and sampling supplies	\$ 500	\$ -	Total supplies and equipment <u>\$ 3,800</u>
Office supplies	\$ 300	\$ -	
Safety supplies	\$ 600	\$ -	
Briefing and debriefing supplies	\$ 600	\$ -	
Postage and shipping	\$ 900	\$ -	
Data forms	\$ 900	\$ -	
<i>Administrative</i>			
Travel and per diem	\$ 1,500	\$ -	Total administration <u>\$ 1,500</u>
Cell phone, sat phone, and internet	\$ -	\$ -	
<i>Cost-recovery test fishery</i>			
Personnel	\$ 13,335	\$ -	Total cost-recovery <u>\$ 13,335</u>
Charter	\$ -	\$ -	
Vessel Inspection	\$ -	\$ -	
<i>Office personnel salaries and benefits</i>			
Fishery Biologist I, 2.5 months	\$ 25,958	\$ -	Total office personnel <u>\$ 117,365</u>
Fishery Biologist I, 8.0 months	\$ 77,563	\$ -	
Office Assistant, 2.0 months	\$ 13,844	\$ -	
			Total program support costs <u>\$ 136,000</u>
			Projected FY15 observer program expenditures to be paid for with Aleutian Islands test fishery funds <u>\$ 300,000</u>

Table 16. Summary of FY15 expenditure projections for crab observer program budgets.

Bering Sea and Bristol Bay test fish	\$ 686,626
Aleutian Islands test fish	\$ 300,000
Crab rationalization federal fee reimbursement	\$ 695,106
Program expenditure projections for FY15	\$ 1,681,732