

Table index for ADF&G financial report to COOTF

Table 1a. Observer coverage level goals in the Bering Sea and Aleutian Islands crab fisheries.

Table 1b. FY24 Observer coverage levels by fishery.

Bristol Bay and Bering Sea

Table 2. Summary of FY24 Bristol Bay red king crab test-fishery account revenues and expenses.

Table 3. Number and % of registered catcher vessels selected for observer coverage for Bering Sea crab fisheries.

Table 4. Comparison of projected and actual observer deployment and program support costs funded with Bristol Bay test-fishery revenues.

Table 5. The 2023/24 Bristol Bay red king crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2017/18.

Table 6. The 2023/24 Bering Sea snow crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2017/18.

Table 7. The 2023/24 Eastern Bering Sea Tanner crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2017/18.

Table 8. The 2023/24 Western Bering Sea Tanner crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2017/18.

Table 9. The 2023/24 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.

Table 10. Summary of FY24 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.

Aleutian Islands

Table 11. Summary of FY24 Aleutian Islands golden king crab test-fishery account revenues and expenses.

Table 12. Comparison of projected and actual observer deployment and program support costs funded with Aleutian Islands test-fishery revenues.

Table 13. Summary of FY24 Aleutian Islands golden king crab fisheries observer deployment and program support costs paid with Eastern Aleutian Islands golden king crab test-fishery revenues.

Table 1. Observer coverage level goals 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	30-100% ^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% ^c	yes	100%	no
Western Aleutian Islands golden king crab (WAG)	none	50% ^c	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 1b. FY24 Observer coverage levels by fishery.

2023/24 BBR Observed Summary				
Observers Onboard	Landed Weight	% Weight Obs	Days at Sea	% Days at Sea
Not Observed	1,424,674	66.45%	331	62.80%
Observed	719,434	33.55%	141	37.20%

2023/24 BSS Observed Summary *fishery closed				
Observers Onboard	Landed Weight	% Weight Obs	Days at Sea	% Days at Sea
Not Observed	FC	FC	FC	FC
Observed	FC	FC	FC	FC

2023/24 WBT Observed Summary				
Observers Onboard	Landed Weight	% Weight Obs	Days at Sea	% Days at Sea
Not Observed	298,360	22.68%	152	25.67%
Observed	1,017,401	77.32%	387	74.33%

2023/24 EBT Observed Summary				
Observers Onboard	Landed Weight	% Weight Obs	Days at Sea	% Days at Sea
Not Observed	392,178	51.78%	145	48.87%
Observed	365,164	48.22%	118	51.13%

2023/24 EAG Observed Summary			
Observers Onboard	Landed Weight (sum)	Landed Weight Observed	% Observed
1st Trimester			
Observed	2,036,141	790,261	39%
2nd Trimester			
Observed	1,265,297	770,996	61%
3rd Trimester			
Observed	413,123	257,721	62%

2023/24 WAG Observed Summary			
Observers Onboard	Landed Weight (sum)	Landed Weight Observed	% Observed
1st Trimester			
Observed	935,540	486,545	52%
2nd Trimester			
Observed	538,647	315,663	59%
3rd Trimester			
Observed	334,365	284,267	85%

Table 2. Summary of FY24 Bristol Bay red king crab test-fishery account revenues and expenses. *As of 6/3/24

Bering Sea test-fishery budget allocation	
Test-fishery account balance carried forward from FY23 into FY24	\$ 1,138,242
Test-fishery revenue	\$ -
Sum of carry forward and revenue	\$ 1,138,242
Test-fishery expenditures	\$ 173,277
Test-fishery account funds to be carried forward from FY24 for start up funds in FY25	<u>\$ 964,965</u>

Table 3. Number and % of registered catcher vessels selected for observer coverage for Bering Sea crab fisheries.

Fiscal Year	BBR				BSS				EBT ^c				WBT ^c			
	# 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
FY18	78	61	16	26 ^f	78	59	15	25 ^f	71	FC	FC	FC	74	30	12	40 ^f
FY19	72	55	13	24	73	61	20	33	62	FC	FC	FC	67	33	16	48
FY20	77	59	14	24	79	59	24	41	69	FC	FC	FC	74	FC	FC	FC
FY21	72	47	11	23	73	58	20	34	68	FC	FC	FC	65	31	7	23
FY22	51	FC	FC	FC	70	42	11	26	60	FC	FC	FC	63	18	7	39
FY23	54	FC	FC	FC	56	FC	FC	FC	40	17	8	47	44	14	6	43
FY24	48	30	9	30	41	FC	FC	FC	40	15	7	47	41	15	12	80

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.

^c 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.

Table 4. 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, EBT, and WBT C/P	Office overhead	Admin	Cost-rec	Office personnel	Total expenses
FY18	\$ 38,328	\$ 73,761	\$ 27,127	\$ 19,539	\$ 35,052	\$ 4,593	\$ 8,275	\$ 303,106	\$ 509,781
FY19	\$ 30,644	\$ 124,064	\$ 34,183	\$ 10,946	\$ 718	\$ 5,913	\$ 6,004	\$ 341,951	\$ 554,423
FY20	\$ 35,491	\$ 179,422	FC	\$ 13,299	\$ 11,445	\$ 5,024	\$ 3,700	\$ 230,092	\$ 478,473
FY21	\$ 17,503	\$ 143,433	\$ 17,295	\$ 22,608	\$ 3,572	\$ 2,238	\$ 5,377	\$ 196,959	\$ 408,984
FY22	\$ -	\$ 37,018	\$ 20,570	\$ 2,558	\$ 110	\$ -	\$ 4,004	\$ 197,849	\$ 262,218
FY23	\$ -	\$ -	\$ 20,018	\$ -	\$ 2,668	\$ 2,909	\$ 2,840	\$ 148,181	\$ 176,616
FY24	\$ 29,058	\$ -	\$ 55,483	\$ 2,394	\$ 6,301	\$ 3,587	\$ -	\$ 41,986	\$ 138,809

% observer C/V deployment costs by fishery			
	BBR	BSS	WBT,EBT
FY20	16%	84%	FC
FY21	10%	80%	10%
FY22	0%	64%	36%
FY23	0%	0%	100%
FY24	34%	0%	66%

Table 5. The 2023/24 Bristol Bay red king crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2017/18.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of deployments	1	8	Total deployments 9
Observer deployment days	20	116	Total deployment days 136
Cost of observers ^a	\$ 7,026	\$ 16,238	Total observer personnel \$ 23,264
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	\$ 1,769	\$ -	Total non-remote \$ 1,769
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ -	\$ 4,025	Total remote \$ 4,025
			Total costs \$ 29,058

Average C/V observer deployment lengths since 2017/18			
Season	Fishery length (days)	Average deployment length (days) ^c	Deployment duration range (days) ^d
2017/18	93	18	8-32
2018/19	93	18	7-23
2019/20	93	17	7-25
2020/21	93	11	6-23
2021/22	FC	FC	FC
2022/23	FC	FC	FC
2023/24	93	15	8-20

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 \$420/day.

^cObservers frequently deploy more than once during a fishery.

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

Table 6. The 2023/24 Bering Sea snow crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2017/18.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of deployments	0	0	Total deployments 0
Observer deployment days	0		Total deployment days 0
Cost of observers ^a	\$ -	\$ -	Total observer personnel ^f \$ -
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 \$ -
Average C/V observer deployment lengths since 2017/18			
Season	Fishery length (days)	Average deployment length (days) ^e	Deployment duration range (days) ^d
2017/18	229	40	17-75
2018/19	229	39	4-86
2019/20	229	57	15-103
2020/21	229	60	12-144
2021/22	229	27	5-58
2022/23	FC	FC	FC
2023/24	FC	FC	FC

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 \$341/day.

^eObservers frequently deploy more than once during a fishery.

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

Table 7. The 2023/24 Eastern Bering Sea Tanner crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2017/18.

		Source of Cost			
		ADF&G	SOA contract	Totals	
Number of deployments	0		8	Total deployments	8
Observer deployment days	0		99	Total deployment days	99
Cost of observers ^a	\$ -	\$ 13,859		Total observer personnel	\$ 13,859
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	\$ -	\$ 1,635		Total remote	\$ 1,635
				Total costs	\$ 15,494
Average C/V observer deployment lengths since 2017/18					
Season	Fishery length (days)	Average deployment length (days) ^c	Deployment duration range (days) ^d		
2017/18	FC	NA	NA		
2018/19	FC	NA	NA		
2019/20	FC	NA	NA		
2020/21	FC	NA	NA		
2021/22	FC	NA	NA		
2022/23	168	15	5-25		
2023/24	168	12	7-18		

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 \$420/day.

^cObservers frequently deploy more than once during a fishery.

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

Table 8. The 2023/24 Western Bering Sea Tanner crab fishery C/V observer deployment costs paid with test-fishery revenues, and average observer deployment lengths since 2017/18.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of deployments	1	13	Total deployments 14
Observer deployment days	32	311	Total deployment days 343
Cost of observers ^a	\$ 11,948	\$ 43,536	Total observer personnel \$ 55,483
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 \$ 55,483

Average C/V observer deployment lengths since 2017/18			
Season	Fishery length (days)	Average deployment length (days) ^c	Deployment duration range (days) ^d
2017/18	168	18	7-73
2018/19	168	17	4-27
2019/20	FC	NA	NA
2020/21	168	21	12-34
2021/22	168	17	10-25
2022/23	168	21	7-36
2023/24	168	25	12-59

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 \$420/day.

^cObservers frequently deploy more than once during a fishery.

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

Table 9. The 2023/24 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	<u>1</u>
Observer deployment days	<u>19</u>
Cost of observers	<u>\$ 2,394</u>

Table 10. Summary of FY24 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		
<i>OBSERVER DEPLOYMENT COSTS</i>				
Number of deployments	2	32	Total deployments	34
Observer deployment days	52	579	Total deployment days	631
Cost of observers	\$ 18,974	\$ 95,000	Total observer personnel	\$ 113,974
Non-remote deployment expenses	\$ -	\$ 1,769	Total non-remote	\$ 1,769
Remote deployment expenses	\$ -	\$ 5,660	Total remote	\$ 5,660
			Total deployment costs	\$ 121,403
<i>OBSERVER PROGRAM SUPPORT COSTS</i>				
Office overhead (supplies, equipment, phone, internet)			Total supplies and equipment	\$ 6,301
Administrative, travel and per diem			Total administration	\$ 3,587
Cost-recovery test fishery (personnel)			Total cost-recovery	\$ -
Office personnel salaries and benefits			Total office personnel	\$ 41,986
			Total program support costs	\$ 51,874
			Bristol Bay test-fishery budget expenditures	\$ 173,277

Table 11. Summary of FY24 Aleutian Islands golden king crab test-fishery account revenues and expenses.

Observer program test fishery budget allocation	
Test-fishery account balance carried forward from FY23 into FY24	\$ 370,000
Test-fishery revenue	\$ 300,000
Sum of carry forward and revenue	\$ 670,000
Test-fishery expenditures	\$ 185,971
Test-fishery account funds to be carried forward from FY24 for start up funds in FY25	<u>\$ 484,029</u>

Table 12. 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	Office overhead	Admin	Cost-rec	Office personnel	Total expenses	
FY18	\$ 177,731	\$ -	\$ -	\$ 3,410	\$ 129,332	\$ 310,473	
FY19	\$ 158,492	\$ 6,168	\$ -	\$ 6,004	\$ 85,022	\$ 255,685	
FY20	\$ 177,047	\$ 4,068		\$ 2,225	\$ 92,541	\$ 275,881	
FY21	\$ 191,642	\$ -	\$ 569	\$ 4,824	\$ 106,281	\$ 303,316	
FY22	\$ 151,333	\$ 262	\$ -	\$ -	\$ 197,849	\$ 349,444	
FY23	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000	
FY24	\$ 144,400	\$ -	\$ -	\$ -	\$ 41,571	\$ 185,971	

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

Table 13. Summary of FY24 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	-	11	Total deployments	11
Observer deployment days	-	361	Total deployment days	361
Cost of observers	\$ -	\$ 144,400	Total observer personnel	\$ 144,400
Remote deployment expenses	\$ -	\$ -	Total remote	\$ -
			Total deployment costs	\$ 144,400
<i>PROGRAM SUPPORT COSTS</i>				
Office overhead (supplies, equipment, phone, internet)	\$ -		Total supplies and equipment	\$ -
Administrative				
Travel and per diem	\$ -		Total administration	\$ -
Cost-recovery test fishery (personnel)	\$ -		Total cost-recovery	\$ -
Office personnel salaries and benefits	\$ 41,571		Total office personnel	\$ 41,571
			Total program support costs	\$ 41,571
			Aleutian Islands test-fishery account expenditures	\$ 185,971