



THE STATE  
of **ALASKA**  
GOVERNOR SEAN PARNELL

**Department of  
Fish and Game**

DIVISION OF COMMERCIAL FISHERIES

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August 19, 2013

Dear Crab Observer Oversight Task Force (COOTF) members:

Re: Alaska Department of Fish and Game (ADF&G) shellfish observer program annual test fishery report to COOTF

The following financial report summarizes July 1, 2012 – June 30, 2013 fiscal year 2013 (FY13) expenditures, and July 1, 2013 – June 30, 2014 fiscal year 2014 (FY14) expenditure projections for Bering Sea and Aleutian Islands (BSAI) catcher vessel (C/V) and catcher-processor (C/P) observer deployments including observer program support costs that are paid for using test fishery (TF) revenues.

The Aleutian Islands golden king crab test fishery was approved by the 28<sup>th</sup> Alaska Legislature. The FY14 test fishery budget of \$300,000 (\$150,000 approved by the legislature and \$150,000 transferred from Bering Sea test fishery for administrative costs) was established to cover costs of observer deployments and associated observer program support for Eastern Aleutian Islands golden king crab (EAG) and Western Aleutian Islands golden king crab (WAG) fishery registration areas.

The COOTF, during their meeting on February 28, voted to partially reimburse C/P observer coverage costs. One hundred percent observer coverage is required on C/Ps in the BSAI crab fisheries. Level of reimbursement will be 20 percent of the observer days in the Bristol Bay red king crab fishery, 30% of the days in the Bering Sea snow crab fishery, and 30 percent of the days in the Eastern and Western Bering Sea Tanner crab fisheries at a daily rate equal to that paid through ADF&G contract for C/V observers in those fisheries. ADF&G is working on administrative procedures to process the catcher-processor reimbursements.

ADF&G 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 increased observer coverage expenditures associated with crab rationalization (CR).

Observer coverage is set at 20 percent of the Bristol Bay red king crab (BBR) C/V fleet, 30 percent of the Bering Sea snow crab (BSS) C/V fleet, 30 – 100 percent of the Eastern Bering Sea Tanner crab (EBT) and Western Bering Sea Tanner crab (WBT) C/V fleets, and 50 percent of the weight retained by each C/V in the EAG and WAG during three trimesters. A summary of observer coverage level by fishery and vessel type is provided in Table 1.

Tables 2a and 2b summarize FY13 Bering Sea TF revenue and expenditures. The year-end test fishery balance was \$338,999 and will be carried forward for use in FY14. FY13 expenditures totaled \$682,099 (Table 3).

A summary of actual and projected Bering Sea TF account expenditures for C/V observer deployments and observer program support from FY06 through FY13, along with FY14 projections can be found in Table 3.

Table 4 is an overall summary of BBR, BSS, EBT and WBT actual and projected C/V observer coverage levels for FY06 through FY14. This table includes all crab observer C/V deployments paid for with funds from TF revenue, and CR federal fee reimbursement.

Tables 5 through 8 outline FY13 C/V observer deployment expenses paid for with Bering Sea TF funds. Expenditures of CR federal fee reimbursements and other ADF&G funds for deployments during the 2012/2013 season are footnoted in Tables 5 through 8. A summary of the FY13 expenditures using the Bering Sea TF funds are shown in Table 9. Program expenditures in FY13 were \$682,099 from Bering Sea TF, and \$611,039 from the CR federal fee reimbursements totaling \$1,293,137 in program costs.

Expenditure projections for FY14 are reported in Tables 10 - 12. The spending projections are \$645,999 for the Bering Sea test fishery account, \$299,952 for the Aleutian Islands golden king crab test fishery account, and \$666,958 for CR federal fee reimbursement account. Program expenditure projections for FY14 total \$1,612,909.

The University Of Alaska Anchorage North Pacific Fisheries Observer Training Center (OTC) closed in April 2012 due to withdrawal of federal funds. The OTC trained crab observers since 1991. ADF&G observer personnel have taken on the responsibility of training shellfish observers. Training is conducted at the Kodiak ADF&G office building. Primary funding for crab observer training is through CR federal fee reimbursements.

ADF&G crab observer program will conduct two test fisheries in 2013 to fund the observer program through harvest and sale of Bristol Bay red king crab and Aleutian Islands golden king crab. Bering Fisheries successfully responded to both of the ADF&G test fishery Invitations to Bid (ITB). They will purchase Aleutian Islands golden king crab for \$2.84 per pound and will arrange for the harvest of 105,634 pounds to meet the contract's test-fishery revenue goal of

\$300,000. Bristol Bay red king crab will be purchased by Bering Fisheries for \$6.41 per pound and they will harvest 109,204 pounds to meet the revenue goal of \$700,000. Two ADF&G ITBs in June solicited bids from ADF&G certified crab observer companies to provide observers for Bering Sea and Aleutian Islands crab fisheries. The successful responder for both ITBs was Saltwater Incorporated. They agreed to provide C/V crab observers for \$320 per day for the 2013/14 season.

The most recent report summarizing data collected by observers during BSAI crab fisheries is published by ADF&G in Fishery Data Series Report No. 13-21; Summary of the 2011/2012 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 test fishery financial report.

Sincerely,



Mary Schwenzfeier  
State Shellfish Observer Program Coordinator

COOTF members:

Co-chairs: Jeff Stephan and Arni Thomson

Jerry Bongen, Lance Farr, Mark Gleason, Linda Kozak, Edward Poulsen, Dick Powell, Anne Vanderhouvern, and Doug Wells

cc: ADF&G staff:

Steve Honnold, Wayne Donaldson, Douglas Pengilly, David Barnard, Bill Gaeuman, Melissa Salmon, Heather Fitch, and Robin Gardner.

Table 1. Observer coverage levels in the Bering Sea and Aleutian Islands crab fisheries, 2013-14.

Fishery	Preseason registration deadline <sup>a</sup>	Catcher vessels		At-sea processors	
		Observer coverage	Observer costs funded <sup>b</sup>	Observer coverage	Observer costs funded <sup>b</sup>
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%	partial
Eastern Bering Sea Tanner crab (EBT)	Sep-24	30–100% <sup>c</sup>	yes	100%	partial
Western Bering Sea Tanner crab (WBT)	Sep-24	30–100% <sup>c</sup>	yes	100%	partial
Bering Sea snow crab (BSS)	Sep-24	30% <sup>c</sup>	yes	100%	partial
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>d</sup>	yes	100%	no
Western Aleutian Islands golden king crab (WAG)	none	50% <sup>d</sup>	yes	100%	no
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> Catcher vessel (C/V) observer coverage is funded with test fishery revenue and a crab rationalization federal-fee reimbursement grant.

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

<sup>d</sup> For Aleutian Islands golden king crab the coverage is set at a percentage of the harvest on each C/V during each of three trimesters.

Table 2a. Summary of FY13 Bering Sea observer deployment test fishery revenues and expenses.

Observer program test fishery budget allocation for FY13	\$	695,400
Test fishery account balance carried forward from FY12 into FY13	\$	324,098
Test fishery revenue, FY13	\$	697,000
Sum of carry forward and revenue, FY13	\$	1,021,098
Test fishery expenditures, FY13	\$	682,099
Test fishery account funds to be carried forward from FY13 for start up funds in FY14	\$	338,999

Table 2b. Summary of FY13 Bering Sea observer deployment costs paid for with test fishery revenues.

Personnel	\$	526,954
Travel, room, and board	\$	-
Contractual	\$	149,299
Commodities	\$	5,846
Equipment	\$	-
Total expenditures projected to 6/30	\$	682,099

Table 3. Comparison of projected and actual observer deployment and program support costs funded with Bering Sea 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			Total
	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	\$ 35,212	\$ 113,188	\$ -		\$ -	\$ 4,891	\$ 6,000	\$ 459,179	\$ 618,470
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									

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 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, and crab rationalization federal fee reimbursements.

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 <sup>1</sup>	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																

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.

Table 5. The 2012/2013 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	<u>0</u>	<u>6</u>	Total deployments <u>8</u>
Observer deployment days	<u>0</u>	<u>101</u>	Total deployment days <u>101</u>
Cost of observers <sup>a</sup>	<u>\$ -</u>	<u>\$ 32,320</u>	Total observer personnel <u>\$ 32,320</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>\$ 2,892</u>	Total remote <u>\$ 2,892</u>
			Total costs <sup>b</sup> <u>\$ 35,212</u>

Average C/V observer deployment lengths since 2005/06

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

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 \$70,424 was spent on BBR C/V deployments; \$35,212 from test fishery revenues and \$35,212 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 2012/2013 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	0	8	Total deployments <u>8</u>
Observer deployment days	0	352	Total deployment days <u>352</u>
Cost of observers <sup>a</sup>	\$ -	\$ 112,640	Total observer personnel <u>\$ 112,640</u>
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board <sup>a</sup>	\$ -	\$ -	Total non-remote <u>\$ -</u>
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ -	\$ 548	Total remote <u>\$ 548</u>
			Total costs <sup>b</sup> <u>\$ 113,188</u>

Average C/V observer deployment lengths since 2005/06

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

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 \$476,691 was spent on BSS C/V deployments; \$113,189 from test fishery revenues, \$363,502 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 2012/2013 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 <sup>a</sup>	<u>\$ -</u>	<u>\$ -</u>	Total observer personnel \$ <u>-</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>\$ -</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) <sup>b</sup>	Deployment duration range (days) <sup>c</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
2011/2012	FC	NA	NA
2012/13	FC	NA	NA

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 accomodation 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>Observers frequently deploy more than once during a fishery.

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

Table 8. The 2012/2013 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><u>0</u></u>
Observer deployment days	<u>0</u>	<u>0</u>	Total deployment days <u><u>0</u></u>
Cost of observers <sup>a</sup>	\$ <u>-</u>	\$ <u>-</u>	Total observer personnel \$ <u>-</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>-</u>	Total remote \$ <u>-</u>
			Total costs <u><u>\$ -</u></u>

Average C/V observer deployment lengths since 2005/06

Season	Fishery length (days)	Average deployment length (days) <sup>b</sup>	Deployment duration range (days) <sup>c</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

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 accomodation 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>Observers frequently deploy more than once during a fishery.

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

Table 9. Summary of FY13 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	-	14	
			Total deployments <u>14</u>
Observer deployment days	0	453	
			Total deployment days <u>453</u>
Cost of observers	\$ -	\$ 144,960	
Non-remote deployment expenses	\$ -	\$ -	Total observer personnel <u>\$ 144,960</u>
Remote deployment expenses	\$ -	\$ 3,440	Total non-remote <u>\$ -</u>
			Total remote <u>\$ 3,440</u>
			Total deployment costs <u>\$ 148,400</u>
<i>OBSERVER PROGRAM SUPPORT COSTS</i>			
Training			
Observer training (travel, room and board)	\$ -	\$ -	
			Total training <u>\$ -</u>
Supplies and equipment			
Safety gear and supplies	\$ 862	\$ -	
Deployment equipment and supplies	\$ 1,842	\$ -	
Data forms and brief/debrief supplies	\$ 3,695	\$ -	
			Total supply and equipment <u>\$ 6,399</u>
Administrative			
postage	\$ -	\$ -	
Email and phone charges	\$ 347	\$ -	
			Total administrative <u>\$ 347</u>
Cost-recovery test fishery			
Personnel	\$ 4,250	\$ -	
Travel	\$ -	\$ -	
Vessel charter	\$ -	\$ -	
Vessel inspection and survey	\$ -	\$ -	
			Total cost-recovery <u>\$ 4,250</u>
Personnel salaries and benefits			
Fishery Biologist III	\$ 149,408		
Fishery Biologist II	\$ 144,950		
Seasonal Fishery Biologist I	\$ 80,398		
Seasonal Fishery Biologist I	\$ 79,871		
Seasonal Fishery Biologist I	\$ 29,481		
Seasonal Office Assistant I	\$ 38,596	\$ -	
			Total office personnel <u>\$ 522,704</u>
			Total program support costs <u>\$ 682,099</u>
			Bering Sea test fishery account expenditures <u>\$ 682,099</u>
			Crab rationalization federal fee reimbursement account expenditures <u>\$ 611,039</u>
			Program costs paid for with test fishery revenues and crab rationalization federal fee reimbursement <u>\$ 1,293,137</u>

Table 10. Summary of FY14 expenditure projections for observer program costs to be paid for with Bristol Bay and Bering Sea test fishery revenues.

	Source of Cost		Totals
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Bristol Bay red king crab observer coverage on 10% of catcher vessels			
Number of deployments	0	7	Total BBR deployments <u>7</u>
Average deployment length (days)	0	20	Total BBR deployment days <u>140</u>
Contract cost per observer day <sup>b</sup>	\$ -	\$ 320.00 <sup>a</sup>	Total observer personnel <u>\$ 44,800</u>
Total observer personnel	\$ -	\$ 44,800.00 <sup>a</sup>	Total non-remote <u>\$ -</u>
Non-remote travel	\$ -	\$ - <sup>a</sup>	Total remote <u>\$ 4,960</u>
Remote travel	\$ -	\$ 4,960.00 <sup>a</sup>	Expenditure projection for BBR C/V observer deployments <u>\$ 49,760</u>
Bering Sea snow crab observer coverage on 10% of catcher vessels			
Number of deployments	-	13	Total BSS deployments <u>13</u>
Average deployment length	-	26	Total BSS deployment days <u>338</u>
Contract cost per observer day <sup>b</sup>	\$ -	\$ 320 <sup>a</sup>	Total observer personnel <u>\$ 108,160</u>
Total observer personnel	\$ -	\$ 108,160 <sup>a</sup>	Total non-remote <u>\$ -</u>
Non-remote travel	\$ -	\$ - <sup>a</sup>	Total remote <u>\$ 16,480</u>
Remote travel	\$ -	\$ 16,480 <sup>a</sup>	Expenditure projection for BSS C/V observer deployments <u>\$ 124,640</u>

- continued -

Table 10. continued

Reimbursement for Bristol Bay and Bering Sea crab observer days on catcher processors for 20% of BBR and 30% of BSS, EBT, WBT			
Number of deployments	-	4	
Average deployment length	-	30	
Reimbursable cost per observer day <sup>b</sup>	\$ -	\$ 320 <sup>a</sup>	
Total observer personnel	\$ -	\$ 38,400 <sup>a</sup>	
Non-remote travel	\$ -	\$ - <sup>a</sup>	
Remote travel	\$ -	\$ 600 <sup>a</sup>	
			Total BSS deployments <u>4</u>
			Total BSS deployment days <u>120</u>
			Total observer personnel <u>\$ 38,400</u>
			Total non-remote <u>\$ -</u>
			Total remote <u>\$ 600</u>
			Expenditure projection for BSS C/V observer deployments <u>\$ 39,000</u>
			Projection for total C/V observer deployment costs to be paid for with test fishery revenues in FY14 <u>\$ 213,400</u>
<i>PROGRAM SUPPORT COSTS</i>			
Supplies and equipment			
Equipment	\$ 900	\$ -	
Data forms	\$ 600	\$ -	
			Total supplies and equipment <u>\$ 1,500</u>
Administrative			
Travel and per diem	\$ -	\$ -	
Cell phone, sat phone, and vessel email communication		\$ -	
Miscellaneous	\$ -	\$ -	
			Total administration <u>\$ -</u>
Cost-recovery test fishery			
Personnel	\$ 8,135	\$ -	
Charter	\$ -	\$ -	
Vessel Inspection	\$ -	\$ -	
			Total cost-recovery <u>\$ 8,135</u>
Office personnel salaries and benefits			
Fishery Biologist III, 12 months	\$ 179,257	\$ -	
Fishery Biologist II, 10 months	\$ 125,547	\$ -	
Seasonal Fishery Biologist I, 5.5 months	\$ 56,650	\$ -	
Seasonal Office Assistant I, 8.5 months	\$ 61,510	\$ -	
			Total office personnel <u>\$ 422,964</u>
			Program support costs <u>\$ 432,599</u>
			Projected FY14 observer program expenditures to be paid for with Bering Sea test fishery funds <u>\$ 645,999</u>

Table 11. Summary of FY14 expenditure projections for observer program costs to be paid for with Aleutian Islands golden king crab test fishery revenues.

	Source of Cost		Totals
	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	12	
			Total BBR deployments <u>12</u>
Average deployment length (days)	0	49	
			Total BBR deployment days <u>588</u>
Projected cost per observer day <sup>b</sup>	\$ -	\$ 320	
Total observer personnel	\$ -	\$ 188,160	
			Total observer personnel <u>\$ 188,160</u>
Non-remote travel	\$ -	\$ -	
			Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ 2,540	
			Total remote <u>\$ 2,540</u>
			Expenditure projection for WAG and EAG C/V observer deployments <u>\$ 190,700</u>
<i>PROGRAM SUPPORT COSTS</i>			
Deployment supplies	\$ 900	\$ -	
Data forms	\$ 500	\$ -	
			Total supplies and equipment <u>\$ 1,400</u>
<i>Administrative</i>			
Travel and per diem	\$ 600	\$ -	
Cell phone, sat phone, and vessel email communication	\$ -	\$ -	
Office, briefing&debriefing, and deployment supplies	\$ 3,270	\$ -	
			Total administration <u>\$ 3,870</u>
<i>Cost-recovery test fishery</i>			
Personnel	\$ 9,582	\$ -	
Charter	\$ -	\$ -	
Vessel Inspection	\$ -	\$ -	
			Total cost-recovery <u>\$ 9,582</u>
<i>Office personnel salaries and benefits</i>			
Fishery Biologist I, 2.0 months	\$ 20,250	\$ -	
Fishery Biologist I, 8.0 months	\$ 74,150	\$ -	
			Total office personnel <u>\$ 94,400</u>
			Total program support costs <u>\$ 109,252</u>
			Projected FY14 observer program expenditures to be paid for with Aleutian Islands test fishery funds <u>\$ 299,952</u>

Table 12. Summary of FY14 expenditure projections for observer program costs to be paid for with Bering Sea and Aleutian Islands test fishery revenues.

Bering Sea test fishery revenue account budget projections	\$	645,999
Aleutian Islands test fishery revenue account budget projections	\$	299,952
Crab rationalization federal fee reimbursement account budget projections	\$	666,958
Program expenditure projections for FY14	\$	<u>1,612,909</u>