

STATE OF ALASKA

DEPARTMENT OF FISH AND GAME

DIVISION OF COMMERCIAL FISHERIES

SEAN PARNELL, GOVERNOR

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

July 19, 2011

Dear Crab Observer Oversight Task Force (COOTF) members:

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

The following financial report summarizes Fiscal Year 2011 (FY11) expenditures and Fiscal Year 2012 (FY12) expenditure projections for Bering Sea and Aleutian Islands (BSAI) catcher vessel (C/V) observer deployments and observer program support costs from test fishery account 11147789. This report also details revenue for test fishery account 11147789 generated from harvest of Bristol Bay red king crab in FY11 and planned revenue generation in FY12.

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 the cost of increased C/V observer coverage implemented with rationalization of the BSAI crab fisheries.

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, and 30 – 100 percent of the Eastern Bering Sea Tanner crab (EBT) and Western Bering Sea Tanner crab (WBT) C/V fleets. A summary of observer coverage level by fishery and vessel type is provided in Table 1.

Tables 2a and 2b summarize FY11 income and expenditures in test fishery account 11147789. Actual FY11 expenditures from the test fishery account totaled \$275,360 and were lower than the projected amount of \$507,975 (Table 3). This was due to available ADF&G funding to help cover expenses and reduce spending from the test fishery account. Crab Rationalization (CR) federal fee reimbursement funds granted to ADF&G paid for all observer deployment costs in FY11. The projected FY11 year-end test fishery account balance is \$390,364 and will be carried forward for use in FY12.

Summary of actual and projected test fishery account expenditures for C/V observer deployments and observer program support from FY06 through FY11, along with FY12 projections are in Table 3.

Table 4 summarizes BBR, BSS, EBT and WBT actual and projected C/V observer coverage levels for FY06 through FY12 where funding for C/V observer deployments was from a combination of test fishery revenue, federal fee reimbursement, and other ADF&G funds.

Tables 5 through 8 indicate no test fishery funds were expended for observer deployments in 2010/2011, however, as previously noted, Crab Rationalization (CR) federal fee funds covered expenditures for C/V observer deployments during 2010/11 and are footnoted in Tables 5 through 8. Overall FY11 test fishery account expenditures are shown in Table 9.

Expenditure projection for FY12 is reported in Table 10. The spending projections are \$648,496 for the test fishery account and \$526,710 for the CR federal fee reimbursement account, totaling \$1,175,206 in projected observer program costs for FY12.

ADF&G plans to collect \$600,000 in test fishery revenue during 2011 generated from harvest of Bristol Bay red king crab to partially fund the observer program.

The most recent report summarizing data collected by observers during BSAI crab fisheries is published by ADF&G in Fishery Data Series Report No. 11-04; Summary of the 2009/2010 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, Linda Kozak, Edward Poulsen, Dick Powell, Anne Vanderhoven,
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.

Fishery	Pre-season registration deadline ^a	Catcher vessels		At-sea processors	
		Observer coverage	Observer costs funded ^b	Observer coverage	Observer costs funded ^b
Saint Matthew Island Section blue king crab (SMB)	none	100%	no	100%	no
Pribilof District red & blue king crab (PIK)	none	100%	no	100%	no
Bristol Bay red king crab (BBR)	Sep-24	20% ^c	yes	100%	no
Eastern Bering Sea Tanner crab (EBT)	Sep-24	30–100% ^c	yes	100%	no
Western Bering Sea Tanner crab (WBT)	Sep-24	30–100% ^c	yes	100%	no
Bering Sea snow crab (BSS)	Sep-24	30% ^c	yes	100%	no
Saint Matthew Island Section golden king crab	none	100%	no	100%	no
Pribilof District golden king crab	none	100%	no	100%	no
Bering Sea hair crab	none	100%	no	100%	no
Area J grooved and triangle Tanner crab	none	100%	no	100%	no
Eastern Aleutian Islands golden king crab (EAG)	none	50% ^d	no	100%	no
Western Aleutian Islands golden king crab (WAG)	none	50% ^d	no	100%	no
Aleutian Islands red king crab (WAI)	none	100%	no	100%	no

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

^b Catcher vessel (C/V) observer coverage is funded with test fishery revenue and a federal fee reimbursement grant.

^c 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 pre-season registered for each fishery where C/V observer deployment costs are paid with test fishery revenues and federal funds.

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

Table 2a. FY11 budget report for the observer deployment test fishery revenue account 11147789.

Observer program test fishery budget allocation for FY11	\$	503,600
Test fishery account balance carried forward from FY10 into FY11	\$	405,724
Test fishery revenue FY11	\$	260,000
Total test fishery funds available FY11	\$	665,724
Subtract test fishery account budget expenditures for FY11	\$	275,360
Test fishery account funds to be carried forward from FY11 for start up funds in FY12	\$	390,364

Table 2b. FY11 budget expenditures summarized by category for the observer deployment test fishery account 11147789.

Personnel	\$	268,678
Travel, room, and board	\$	3,951
Contractual	\$	485
Commodities	\$	2,246
Equipment	\$	-
Total FY10 expenditures projected to 6/30	\$	275,360

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

Fiscal Year	Observer deployment costs			Observer program support costs							Totals
	BBR	BSS	EBT and WBT	Training	No. ^a	Practicum and exam	Supplies and equipment	Admin	Cost-rec	Office personnel	Total expenses
FY06 projected	\$ 164,920	\$ 295,720	\$ -	\$ 12,500	5	\$ 4,600	\$ 3,500	\$ 2,500	\$ 68,000	\$ 284,163	\$ 835,903
FY06 actual	\$ 119,045	\$ 95,748	\$ 6,266	\$ -	0	\$ 67	\$ 322	\$ 450	\$ 72,330	\$ 256,000	\$ 550,228
FY07 projected	\$ 119,900	\$ 176,500	\$ -	\$ 3,000	1	\$ 4,600	\$ 600	\$ 2,500	\$ 167,069	\$ 286,000	\$ 760,169
FY07 actual	\$ -	\$ 155,710	\$ 23,894	\$ -	0	\$ -	\$ 9,273	\$ -	\$ 6,961	\$ 111,045	\$ 281,515
FY08 projected	\$ 107,806	\$ 167,864	\$ -	\$ 4,000	2	\$ 4,600	\$ 4,900	\$ -	\$ 141,000	\$ 284,300	\$ 714,470
FY08 actual	\$ 116,589	\$ 155,710	\$ -	\$ 3,124	1	\$ 8,669	\$ 9,273	\$ 67	\$ 6,961	\$ 111,045	\$ 411,439
FY09 projected	\$ 105,760	\$ 191,260	\$ -	\$ -	0	\$ 7,702	\$ 5,000	\$ 80	\$ -	\$ 270,846	\$ 580,648
FY09 actual	\$ -	\$ 61,468	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ 1,251	\$ 62,718
FY10 projected	\$ 118,354	\$ 137,096	\$ -	\$ 8,400	2	\$ 6,000	\$ 5,500	\$ 2,800	\$ 9,000	\$ 168,440	\$ 455,590
FY10 actual	\$ 93,805	\$ 68,398	\$ -	\$ 4,189	3	\$ 4,097	\$ 5,136	\$ -	\$ 5,812	\$ 42,314	\$ 223,751
FY11 projected	\$ 93,950	\$ 126,025	\$ -	\$ -	0	\$ 8,300	\$ 600	\$ -	\$ 5,000	\$ 274,100	\$ 507,975
FY11 actual	\$ -	\$ -	\$ -	\$ 3,951	2	\$ -	\$ 2,612	\$ 119	\$ -	\$ 268,678	\$ 275,360
FY12 projected	\$ 71,290	\$ 93,507	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ 6,000	\$ 477,699	\$ 648,496
FY12 actual											

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

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

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

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

Fiscal Year	BBR				BSS				EBT ^e				WBT ^e			
	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs pre-season registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed
FY09 projected	75	NP	15	20	80	NP	24	30	NP	NP	10	30 - 100	NP	NP	10	30 - 100
FY09 actual	86	75	19	25	85	73	25 ^f	34	75	10	8 ^f	80	73	7	5 ^f	71
FY10 projected	75	NP	15	20	75	NP	22	30	NP	NP	10	30 - 100	NP	NP	7	30 - 100
FY10 actual	86	68	19	28	94	67	22	32	82	10	10	100	FC	FC	FC	FC
FY11 projected	86	NP	18	20	94	NP	28	30	NP	NP	10	30 - 100	NP	NP	10	30 - 100
FY11 actual	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	10	30 - 100	NP	NP	10	30 - 100
FY12 actual																

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

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

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

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

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

^e Beginning October 15, 2008 vessels may no longer be registered 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.

Table 5. The 2010/2011 Bristol Bay red king crab fishery C/V observer deployment costs paid for with test fishery revenues, and average observer deployment lengths since 2005/06.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of deployments	0	0	Total deployments <u>0</u>
Observer deployment days	0	0	Total deployment days <u>0</u>
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 \$ <u>-</u>

Average C/V observer deployment lengths since 2005/06		
Season	Fishery length (days)	Average deployment length (days)
2005/06	93	23 ^c
2006/07	93	29 ^d
2007/08	93	28 ^e
2008/09	93	34 ^f
2009/10	93	26 ^g
2010/11	93	31 ^h

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

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

^bA total of \$149,696 was spent on BBR C/V deployments; \$0.0 from test fishery revenues and \$149,696 from Crab Rationalization federal fee reimbursements.

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

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

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

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

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

^hShortest C/V deployment was 12 days and longest deployment was 53 days.

Table 6. The 2010/2011 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	0	Total deployments <u>0</u>
Observer deployment days	0	0	Total deployment days <u>0</u>
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 \$ <u>-</u>

Average C/V observer deployment lengths since 2005/06		
Season	Fishery length (days)	Average deployment length (days)
2005/06	229	39 ^c
2006/07	229	59 ^d
2007/08	229	29 ^e
2008/09	229	43 ^f
2009/10	229	35 ^g
2010/11	229	41 ^h

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

^aADF&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.

^bA total of \$403,984 was spent on BSS C/V deployments; \$0.0 from test fishery revenues and \$403,984 from Crab Rationalization federal fee reimbursements.

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

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

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

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

^gShortest C V deployment was 13 days and longest deployment was 78 days.

^hShortest C V deployment was 11 days and longest deployment was 97 days.

Table 7. The 2010/2011 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	0	Total deployments <u>0</u>
Observer deployment days	0	0	Total deployment days <u>0</u>
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 <u>\$ -</u>

Average C/V observer deployment lengths since 2005/06		
Season	Fishery length (days)	Average deployment length (days)
2005/06	168	39 ^b
2006/07	168	59 ^c
2007/08	168	20 ^d
2008/09	168	23 ^e
2009/10	168	14 ^f
2010/11	FC	NA

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

^aADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is 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.

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

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

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

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

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

Table 8. The 2010/2011 Western Bering Sea Tanner crab fishery C/V observer deployment costs paid for with test fishery revenues, and the average observer deployment lengths since 2005/2006.

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

Average C/V observer deployment lengths since 2005/06		
Season	Fishery length (days)	Average deployment length (days)
2005/06	168	39 ^b
2006/07	168	59 ^c
2007/08	168	20 ^d
2008/09	168	13 ^e
2009/10	FC	NA
2010/11	FC	NA

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

^aADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is 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.

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

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

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

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

Table 9. Summary of FY11 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	-	-	
			Total deployments <u>-</u>
Observer deployment days	0	0	
			Total deployment days <u>-</u>
Cost of observers	\$ -	\$ -	
			Total observer personnel <u>\$ -</u>
Non-remote deployment expenses	\$ -	\$ -	
			Total non-remote <u>\$ -</u>
Remote deployment expenses	\$ -	\$ -	
			Total remote <u>\$ -</u>
			Total deployment costs <u>\$ -</u>
<i>OBSERVER PROGRAM SUPPORT COSTS</i>			
Training			
Staff training (travel, room and board)	\$ 3,951	\$ -	
			Total training <u>\$ 3,951</u>
Practicum and facilitate training			
Monitor and aid training, administer exam	\$ -	\$ -	
First Aid/CPR	\$ -	\$ -	
			Total training and exams <u>\$ -</u>
Supplies and equipment			
Safety gear and supplies	\$ -	\$ -	
Deployment equipment and supplies	\$ -	\$ -	
Data forms and brief/debrief supplies	\$ 2,612	\$ -	
			Total supply and equipment <u>\$ 2,612</u>
Administrative			
Misc admin charges	\$ -	\$ -	
Email and phone charges	\$ 119	\$ -	
			Total administrative <u>\$ 119</u>
Cost-recovery test fishery			
Personnel	\$ -	\$ -	
Travel	\$ -	\$ -	
Vessel charter	\$ -	\$ -	
Vessel inspection and survey	\$ -	\$ -	
			Total cost-recovery <u>\$ -</u>
Personnel salaries and benefits			
Fishery Biologist III	\$ -	\$ -	
Fishery Biologist II	\$ 104,952	\$ -	
Seasonal Fishery Biologist I	\$ 67,750	\$ -	
Seasonal Fishery Biologist I	\$ 40,924	\$ -	
Seasonal Fishery Biologist I	\$ 18,116	\$ -	
Seasonal Office Assistant I	\$ 36,936	\$ -	
			Total office personnel <u>\$ 268,678</u>
			Total program support costs <u>\$ 275,360</u>
			Total shellfish observer program test fishery account expenditures in FY11 <u>\$ 275,360</u>
			Total shellfish observer program federal fee reimbursement account expenditures in FY11 <u>\$ 748,117</u>
			Total shellfish observer program expenditures paid for with other ADF&G funds in FY11 <u>\$ 160,697</u>
			Overall shellfish observer program costs paid for with test fishery revenues, federal fee reimbursement, and other ADF&G funds in FY11 <u>\$ 1,184,174</u>

Table 10. -continued-

	Source of Cost		Totals
	ADF&G	Contract	
<i>PROGRAM SUPPORT COSTS</i>			
Training			
	Number of people	-	-
	Cost per person (travel, room and board)	\$ -	\$ -
			Total observer training
			\$ -
	Practicum and facilitate training	\$ -	\$ -
	Meet with crab training and update training materials	\$ -	\$ -
	First aid/CPR	\$ -	\$ -
			Total training and exams
			\$ -
Supplies and equipment			
	Equipment	\$ -	\$ -
		\$ -	\$ -
	Data forms	\$ -	\$ -
			Total supplies and equipment
			\$ -
Administrative			
	Travel and per diem	\$ -	\$ -
	Sat phone communication	\$ -	\$ -
	Miscellaneous and teleconference	\$ -	\$ -
			Total administration
			\$ -
Cost-recovery test fishery			
	Personnel	\$ 6,000	\$ -
	Charter	\$ -	\$ -
	Vessel Inspection	\$ -	\$ -
			Total cost-recovery
			\$ 6,000
Office personnel salaries and benefits			
	Fishery Biologist III	\$ 152,463	
	Fishery Biologist II	\$ 123,379	
	Seasonal Fishery Biologist I, 9 months	\$ 79,995	\$ -
	Seasonal Fishery Biologist I, 9 months	\$ 79,995	\$ -
	Seasonal Office Assistant I, 7 months	\$ 41,867	\$ -
			Total office personnel
			\$ 477,699
			Total program support costs
			\$ 483,699
			Total shellfish observer program test fishery revenue account budget projections for FY12
			\$ 648,496
			Total shellfish observer program federal fee reimbursement account budget projections for FY12
			\$ 526,710 ^b
			Total of shellfish observer program budget projections for the test fishery revenue and federal fee reimbursement accounts for FY12
			\$ 1,175,206

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

Table 10. Summary of FY12 expenditure projections for observer program costs to be paid for with test fishery revenues.

	Source of Cost		Totals
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Britol Bay red king crab; half of the 20% catcher vessel observer coverage			
Number deployments	0	7	
			Total BBR deployments <u>7</u>
Average deployment length (days)	0	31	
			Total BBR deployment days <u>217</u>
Projected cost per observer day ^b	\$ -	\$ 320.00 ^a	
Total observer personnel	\$ -	\$ 69,440.00 ^a	
			Total observer personnel <u>\$ 69,440</u>
Non-remote travel	\$ -	\$ - ^a	
			Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ 1,850.00 ^a	
			Total remote <u>\$ 1,850</u>
			Expenditure projection for BBR C/V observer deployments <u>\$ 71,290</u>
Bering Sea snow crab; one third of the 30% catcher vessel observer coverage			
Number deployments	-	7	
			Total BSS deployments <u>7</u>
Average deployment length (days)	-	41	
			Total BSS deployment days <u>287</u>
Projected cost per observer day ^b	\$ -	\$ 320 ^a	
Total observer personnel	\$ -	\$ 91,840 ^a	
			Total observer personnel <u>\$ 91,840</u>
Non-remote travel	\$ -	\$ - ^a	
			Total non-remote <u>\$ -</u>
Remote travel	\$ -	\$ 1,667 ^a	
			Total remote <u>\$ 1,667</u>
			Expenditure projection for BSS C/V observer deployments <u>\$ 93,507</u>
			Total deployments <u>14</u>
			Total deployment days <u>504</u>
			Projection for total C/V observer deployment costs to be paid for with test fishery revenues in FY12 <u>\$ 164,797</u>

- continued -

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

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

FY12 projections												
State BSAI Crab Observer Program												
ADF&G USE ONLY												
Bristol Bay red king crab C/Vs - 20% coverage (cost of contract observers)										Est totals	47789	40631
Recent average C/V deployment length					Ave observer days	31	days per deployment	31			31	
Estimated number of C/V deployments						15.00	deployments	7.00			8.00	
Estimated observer days						465.00	observer days	217.00			248.00	
					Total cost projecting \$320/day	\$148,800.00		\$69,440.00			\$79,360.00	
					Travel expenses	\$3,700.00		\$1,850.00			\$1,850.00	
Expenditure projection					Totals	\$152,500.00		71,290.00			81,210.00	
Bering Sea Tanner crab C/Vs - 30 - 100% coverage										Est totals	47789	40631
Recent average C/V deployment					Ave observer days		days per deployment					
Estimated number of C/V deployments							deployments	0.00				
Estimated observer days						0.00	observer days	0.00			0.00	
					Total cost projecting \$320/day	\$0.00		\$0.00	0%	\$0.00	100%	
					Remote travel expenses			\$0.00	0%		100%	
Expenditure projection					Totals	\$0.00		0.00			0.00	
Bering Sea snow crab C/Vs - 30% coverage (cost of contract observers)										Est totals	47789	40631
Recent average C/V deployment length					Ave observer days	41	days per deployment	41			41	
Estimated number of C/V deployments						26.00	deployments	7.00			19.00	
Estimated observer days						1,066.00	observer days	287.00			779.00	
					Total cost projecting \$320/day	\$341,120.00		\$91,840.00			\$249,280.00	
					remote travel expenses	\$5,000.00		\$1,667.00			\$3,333.00	
Expenditure projection					Totals	346,120.00		\$93,507.00			\$252,613.00	
Office												
Salary funding breakdown												
Personnel	Months	FY12 Salary	Months	47789	Months	40631	Months	47784	Totals	Test Fish 789	Crab Ratz 631	Deployment total
FB III 11-1432	12.0	\$152,463	12.0	\$152,463								
FB II 11-1351	12.0	\$123,379	12.0	\$123,379								
FB I 11-1150	9.0	\$79,995	9.0	\$79,995								
FB I 11-1132	9.0	\$79,995	9.0	\$79,995								
FBI 11-1135	9.0	\$73,440		\$0	9.0	\$73,440						
OA I 11-1755	11.0	\$65,791	7.0	\$41,867	3.0	\$17,943	1.0	\$5,981				
				\$477,699		\$91,383						
Deployment												
Salary funding breakdown												
At-sea Personnel	Months	FY12 Salary	Months	47789	Months	40631			47784			
FB I 11-1133	3.0	\$40,581	0	\$0	3.0	\$40,581						
Debriefeer, TF seapay	0.8	\$6,000	0.8	\$6,000								
			Total	\$483,699		\$131,964			\$5,981			

FY12 Observer Program Test Fishery	
Cost-recovery projections	
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Observer Program projected need for TF7789 funds	\$649,000
minus FY11 TF7789 carry forward funds into FY12	\$390,365
TF7789 minimum cost-recovery need (does not allow for FY13 startup)	\$258,635
Cost recovery	\$600,000
Cost recovery distribution TF 7784	\$30,000
Cost recovery distribution TF 7789	\$570,000
TF7789	
Lapse forward funds	\$390,365
Cost recovery	\$570,000
sum of lapse forward and cost-recovery revenue	\$960,365
Projected spending of TF7789 funds	\$648,496
FY13 TF7789 start up funds	\$311,869
TF7784	
Lapse forward funds	\$0
Cost recovery	\$30,000
sum of lapse forward and cost recovery revenue	\$30,000
Allocation TF7784	\$30,000