

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. FY19 Observer coverage levels by fishery.

Bristol Bay and Bering Sea

Table 2. Summary of FY19 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 2018/2019 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 2018/2019 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 2018/2019 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 2018/2019 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 2018/2019 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 FY19 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 FY19 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 FY19 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% ^e	yes	100%	no
Western Aleutian Islands golden king crab (WAG)	none	50% ^e	yes	100%	no
Aleutian Islands red king crab between 171° W long and 179° W long	none	100%	no	100%	no
Western Aleutian Islands red king crab west of 179° W long (WAI)	none	100%	no	100%	no

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

^b C/V observer coverage is funded with test-fishery revenues and federal crab rationalization funds.

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

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

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

Table 1b. FY19 Observer coverage levels by fishery.

2018/19 BBRKC Observed Summary				
Observers Onboard	Landed Weight (sum)	% of Weight Obs	Days at Sea	% of Days at Sea
Not Observed	2,962,609	68.77%	457	76.75%
Observed	1,345,337	31.23%	174	23.25%

2018/19 BSSC Observed Summary				
Observers Onboard	Landed Weight (sum)	% of Weight Obs	Days at Sea	% of Days at Sea
Not Observed	8,583,411	64.08%	879	63.39%
Observed	4,811,029	35.92%	512	36.61%

2018/19 WBT Observed Summary				
Observers Onboard	Landed Weight (sum)	% of Weight Obs	Days at Sea	% of Days at Sea
Not Observed	1,137,922	70.39%	309	70.07%
Observed	478,605	29.61%	154	29.93%

2018/19 EAG Observed Summary*			
Observers Onboard	Landed Weight (sum)	Landed Weight Observed	% Observed
Observed	3,854,105	2,648,077	69%

2018/19 WAG Observed Summary*			
Observers Onboard	Landed Weight (sum)	Landed Weight Observed	% Observed
Observed	2,501,344	1,657,465	66%

*Cumulative coverage for the fishery. Future reports may include tracking coverage levels by fishery trimesters.

Table 2. Summary of FY19 Bristol Bay red king crab test-fishery account revenues and expenses. *As of 5/15/19.

<u>Bering Sea test-fishery budget allocation</u>	
Test-fishery account balance carried forward from FY18 into FY19	\$ 412,568
Test-fishery revenue	\$ 650,000
Sum of carry forward and revenue	\$ 1,062,568
Test-fishery expenditures	\$ 543,872
Test-fishery account funds to be carried forward from FY19 for start up funds in FY20	<u>\$ 518,696</u>

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

Fiscal Year	BBR				BSS				EBT ^e				WBT ^e			
	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed
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

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.
^e Beginning October 15, 2008 vessels may no longer be registered to harvest Bering Sea Tanner crab and Bering Sea snow crab at the same time aside from a 5% incidental take allowance.
^f Some C/Vs were allowed to carry an observer for only a portion of their snow or Tanner crab harvest dependent on vessel fishing plans and observer availability; the % CVs observed may not match the % harvest observed.

Table 5. The 2018/19 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	0	13	Total deployments 13
Observer deployment days	0	230	Total deployment days 230
Cost of observers ^a		\$ 26,141	Total observer personnel \$ 26,141
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	\$ -	\$ 4,504	Total remote \$ 4,504
			Total costs \$ 30,644
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

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 \$341/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 2018/19 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	27	Total deployments 27
Observer deployment days	0	1051	Total deployment days 1051
Cost of observers ^a	\$ -	\$ 119,452	Total observer personnel ^f \$ 119,452
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	\$ -	\$ 4,612	Total remote \$ 4,612
			Total costs <u>\$ 124,064</u>
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	229	40	17-75
2018/19	229	39	4-86

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.

^cObservers frequently deploy more than once during a fishery.

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

Table 7. The 2018/19 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		Totals
	ADF&G	SOA contract	
Number of deployments	0	0	Total deployments 0
Observer deployment days	0	0	Total deployment days 0
Cost of observers ^a	\$ -	\$ -	Total observer personnel \$ -
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	\$ -	\$ -	Total non-remote \$ -
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ -	\$ -	Total remote \$ -
			Total costs \$ -

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

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 \$341/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 2018/19 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	0	18	Total deployments 18
Observer deployment days	0	299	Total deployment days 299
Cost of observers ^a	\$ -	\$ 33,983	Total observer personnel \$ 33,983
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	\$ -	\$ 200	Total remote \$ 200
			Total costs \$ 34,183
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

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 \$341/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 2018/19 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 5

Observer deployment days 107

Cost of observers \$ 10,946

Table 10. Summary of FY19 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.

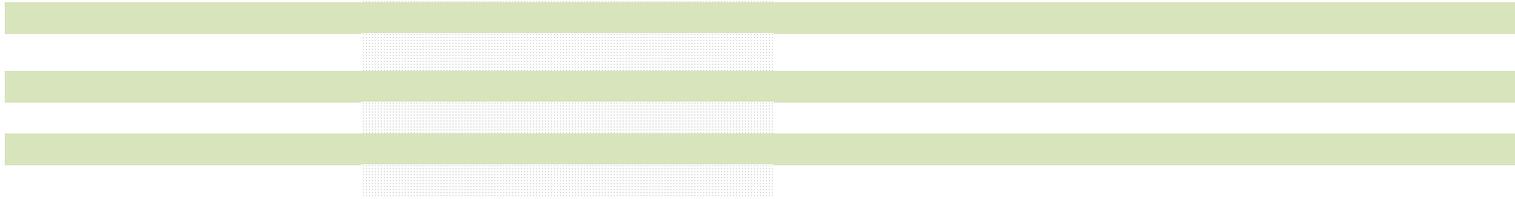
	Source of Cost		
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Number of deployments	-	63	Total deployments <u>63</u>
Observer deployment days	-	1,585	Total deployment days <u>1,585</u>
Cost of observers	\$ -	\$ 190,521	Total observer personnel <u>\$ 190,521</u>
Non-remote deployment expenses	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote deployment expenses	\$ -	\$ 9,316	Total remote <u>\$ 9,316</u>
			Total deployment costs <u>\$ 199,837</u>
<i>OBSERVER PROGRAM SUPPORT COSTS</i>			
<i>Supplies</i>			
Deployment and sampling supplies	\$ 700		
Office supplies (inc. new copy center)	\$ -		
Safety supplies	\$ -		
Briefing and debriefing supplies	\$ -		
Postage and shipping	\$ 18		
Data forms	\$ -		
Data archiving	\$ -		
			Total supplies and equipment <u>\$ 718</u>
<i>Administrative</i>			
Travel and per diem	\$ 5,913		
Cell phone, sat phone, and internet	\$ 966		
			Total administration <u>\$ 5,913</u>
<i>Cost-recovery test fishery</i>			
Personnel	\$ 6,004		
Charter	\$ -		
Vessel Inspection	\$ -		
			Total cost-recovery <u>\$ 6,004</u>
<i>Office personnel salaries and benefits</i>			
Fishery Biologist III, 11 months	\$ 116,037		
Fishery Biologist II, 10 months	\$ 119,855		
Seasonal Fishery Biologist I, 10 months	\$ 106,060		
			Total office personnel <u>\$ 341,951</u>
			Total program support costs <u>\$ 354,586</u>
			Bristol Bay test-fishery budget expenditures <u>\$ 554,423</u>

Table 11. Summary of FY19 Aleutian Islands golden king crab test-fishery account revenues and expenses. *As of 5/15/19.

Observer program test fishery budget allocation	
Test-fishery account balance carried forward from FY18 into FY19	\$ 75,698
Test-fishery revenue	\$ 300,000
Sum of carry forward and revenue	\$ 375,698
Test-fishery expenditures	\$ 224,343
Test-fishery account funds to be carried forward from FY19 for start up funds in FY20	<u>\$ 151,355</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		Supplies and equipment	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



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

Table 13. Summary of FY19 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	-	8	Total deployments <u>8</u>
Observer deployment days	-	454	Total deployment days <u>454</u>
Cost of observers	\$ -	\$ 154,814	Total observer personnel <u>\$ 154,814</u>
Non-remote deployment expenses	\$ -	\$ -	Total non-remote <u>\$ -</u>
Remote deployment expenses	\$ -	\$ 3,678	Total remote <u>\$ 3,678</u>
			Total deployment costs <u>\$ 158,492</u>
<i>PROGRAM SUPPORT COSTS</i>			
Supplies			
Deployment and sampling supplies	\$ 895		
Office supplies	\$ 5,266		
Safety supplies	\$ -		
Briefing and debriefing supplies	\$ -		
Postage and shipping	\$ 7		
Data forms	\$ -		
			Total supplies and equipment <u>\$ 6,168</u>
Administrative			
Travel and per diem	\$ 900		
Cell phone, sat phone, and internet	\$ -		
			Total administration <u>\$ -</u>
Cost-recovery test fishery			
Personnel	4931.67		
Charter	\$ -		
Vessel Inspection	\$ -		
			Total cost-recovery <u>\$ 6,004</u>
Office personnel salaries and benefits			
Seasonal Fishery Biologist I, 8 months	\$ 85,022		
			Total office personnel <u>\$ 85,022</u>
			Total program support costs <u>\$ 97,194</u>
			Aleutian Islands test-fishery account expenditures <u><u>\$ 255,685</u></u>