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West Coast Region

Agenda Item F.2.a
Supplemental NMFS Presentation 1
April 2022

Pacific Coast Groundfish Trawl Rationalization Program Cost Recovery Annual Report

Fee Calculation for 2022 and Fishing Year 2021 Payments

April 2022

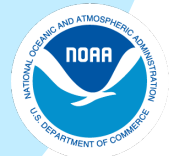
Fee Percentage Calculation

$$\text{Fee \%} = \frac{\text{Direct Program Costs}}{\text{Fishery Value}} \times 100$$

(capped at 3%)

2022 Fee Percentages by Sector

- Shorebased IFQ Program - 3.0%
- C/P Co-op Program - 0.2%
- MS Co-op Program - 1.7%



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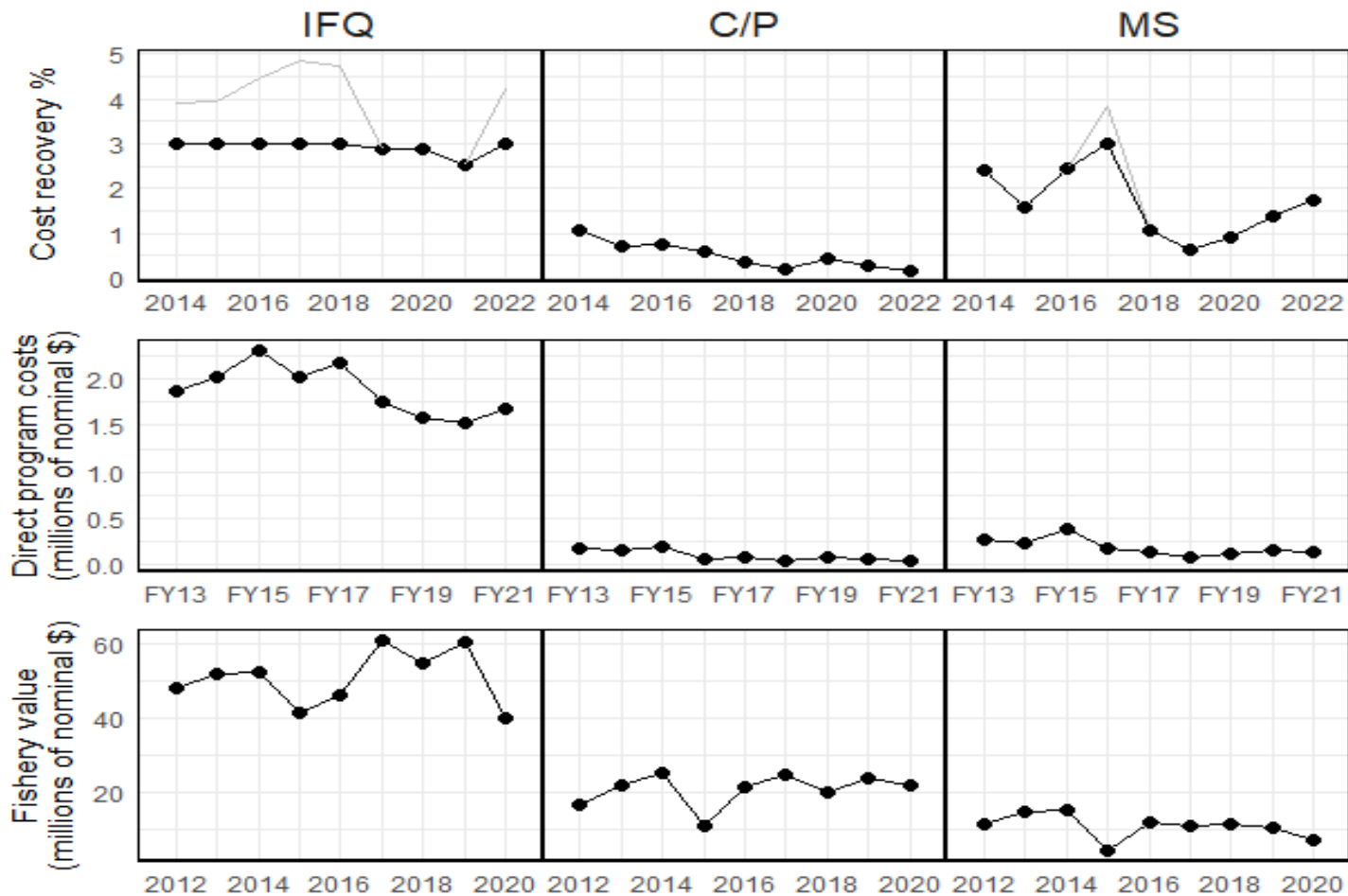
FY 21 Direct Program Costs (DPC)

FMC Office	Branch/ Program	IFQ	C/P	MS
West Coast Region (WCR)	Groundfish	\$62,692.87	\$9,408.07	\$30,563.74
	Operations & Policy	\$10,740.77	\$4,050.03	\$5,746.38
	Permits & Monitoring	\$44,039.62	\$3,730.17	\$15,641.93
	Scientific Data Management grant (SDM)	\$181,908.86	\$2,463.39	\$7,759.46
	Pacific States Marine Fisheries Commission grant	\$618,595.00	-	\$14,986.00
	<i>Total</i>	\$917,977.12	\$19,651.66	\$74,697.51
Northwest Fisheries Science Center (NWFSC)²	Fisheries Observation Science	\$480,039.30	\$160.20	\$36,778.96
	Economics & Social Science Research	\$233,778.43	\$5,695.97	\$10,228.55
	<i>Total</i>	\$713,817.73	\$5,856.17	\$47,007.51
Office of Law Enforcement (OLE)		\$44,084.59	\$10,450.25	\$1,559.70
Total personnel costs		\$1,675,879.21	\$35,958.08	\$123,264.64
Total supplies/equipment costs		\$13,155	-	\$4,385
Total costs		\$1,689,034.21	\$35,958.08	\$127,649.64



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Calculated fee percentage, direct program costs before adjustment, and ex-vessel value by sector 2014-2021.



Summary of major changes for FY21

- The biggest driver of the increase in fee percentages for the Shorebased IFQ Program and the MS Program was a roughly 30 percent reduction in fishery value due to COVID-19 related impacts.
- Supplies/equipment costs for FY21 were \$17,540 for Electronic Monitoring Interpret software, training, and hard drives for the electronic monitoring program.
- FY21 DPC includes funding for Pacific States Marine Fisheries Commission's electronic monitoring video review for PSMFC fiscal year 2021 exempted fishing permit (EFP).



Major New or Ad-Hoc Tasks for FY21 - Groundfish Branch

- Emergency rule to allow C/Ps to act as MS (C/P, MS).
- Whiting allocation utilization action (MS, C/P).
- Electronic monitoring (EM) rulemakings (IFQ, MS).



Major New or Ad-Hoc Tasks for FY21 - Permits and Monitoring Branch

- Implementation electronic monitoring (EM)
- Responding to data requests and providing information for development and analysis of several actions
Including:
 - SaMTAAC (IFQ)
 - whiting allocation utilization action (MS, C/P).
- Development of online permit applications for first receiver site licenses (IFQ).



Major New or Ad-Hoc Tasks for FY21 - Scientific Data Management Branch

- Implementation of Council actions, including development of use cases, and development, testing, and deployment of database modifications (IFQ, MS).
- Responding to data requests and providing information for development and analysis of several actions Including:
 - SaMTAAC (IFQ)
 - Whiting allocation utilization action (MS, C/P)
- Development of online permit applications for first receiver site licenses (IFQ).
- Development and implementation of Quota Share Owner Survey (IFQ).



Major New or Ad-Hoc Tasks for FY21 - Economics and Social Science Research Branch

- Support development of analyses related to the whiting utilization action (MS, C/P).
- Design, implementation and analysis of first Quota Share Owner Survey (IFQ)



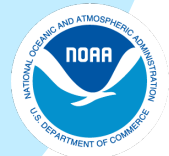
Major New or Ad-Hoc Tasks for FY21 - Office of Law Enforcement

- Participate in designing programming updates for the online IFQ system (IFQ).
- Evaluate related enforcement implications in regards to new actions. (IFQ, C/P, MS).



Fishery Value for 2022 Fee Percentage

	IFQ Program	C/P Program	MS Program
2020 Fishery Landings	362,134,939 lbs	245,030,965 lbs	81,860,610 lbs
Price	(Actual price)	\$0.09	\$0.09
2020 Ex-vessel Value	\$40,008,494.00	\$22,052,786.85.63	\$7,367,454.90.30



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2022 Fee Calculation

	IFQ Program	CP Program	MS Program
WCR	\$917,976.89	\$19,651.66	\$74,697.43
NWFSC	\$726,972.73	\$5,856.17	\$51,392.51
OLE	\$44,084.59	\$10,450.25	\$1,559.70
Total FY21 DPC by sector	\$1,689,034.21	\$35,958.08	\$127,649.64
Ex-vessel Value 2020	\$40,008,494.00	\$22,052,786.85	\$7,367,454.90
Fee Percentage by sector	4.20%	0.20%	1.70%
Fee Percentage by sector (max 3%)	3.00%	0.20%	1.70%



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Questions?



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