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West Coast Region

# Pacific Coast Groundfish Trawl Rationalization Program Cost Recovery Annual Report

Fee Calculation for 2023 and Fishing Year 2022 Payments

April 2023

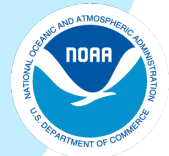
# Fee Percentage Calculation

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

(capped at 3%)

## 2023 Fee Percentages by Sector

- Shorebased IFQ Program - 3.0%
- C/P Co-op Program - 0.1%
- MS Co-op Program - 1.7%



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# FY 22 Direct Program Costs (DPC)

| FMC Office                             | Branch/ Program                                   | IFQ                           | C/P          | MS           |
|--|---|-------------------------------|--------------|--------------|
| <b>West Coast Region (WCR)</b>         | Groundfish  | \$29,569.88                   | \$4,483.79   | \$18,248.61  |
|  | Operations & Policy                               | \$11,892.64                   | \$11,490.27  | \$12,012.67  |
|  | Permits & Monitoring                              | \$45,267.22                   | \$1,141.72   | \$13,936.08  |
|  | Scientific Data Management grant (SDM)            | \$153,564.51                  | \$241.67     | \$10,912.38  |
|  | Pacific States Marine Fisheries Commission grant  | \$688,104.00                  | \$0.00       | \$11,175.003 |
|  | <i>Total</i>                                      | \$928,398.25                  | \$17,357.45  | \$91,970.87  |
|  | <b>Northwest Fisheries Science Center (NWFSC)</b> | Fisheries Observation Science | \$550,698.73 | \$193.78     |
| Economics & Social Science Research    |   | \$129,187.63                  | \$9,969.79   | \$10,572.60  |
| <i>Total</i>                           |   | \$679,187.63                  | \$10,163.57  | \$58,325.66  |
| <b>Office of Law Enforcement (OLE)</b> |   | \$87,363.13                   | \$5,982.43   | \$3,811.85   |
| <b>Total personnel costs</b>           |   | \$1,695,647.74                | \$33,503.45  | \$128,422.25 |
| <b>Total travel costs</b>              |   | \$1,646.65                    | \$336.67     | \$336.67     |
| <b>Total printing costs</b>            |   | \$4,609.00                    |              |              |
| <b>Total costs</b>                     |   | \$1,701,903.39                | \$33,840.12  | \$128,758.92 |



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# Summary of major changes for FY22

- For FY2022, the direct program costs included travel costs that are incremental to the Trawl Rationalization Program. Specifically, the travel costs for FY2022 were \$2,319.99. These costs are attributable to the IFQ sector (\$1,646.65), C/P sector (\$336.67), and the MS sector (\$336.67).
- Catch Monitor program under PSMFC: costs for the Catch Monitor program had an approximately 20% increase from 2021 to 2022 (\$253,182 to \$317,992 respectively). This increase was related to staffing changes within the Catch Monitor program.



# Major New or Ad-Hoc Tasks for FY22 - Groundfish Branch

- Whiting allocation utilization action (MS, C/P).
- Electronic monitoring (EM) rulemakings (IFQ, MS).
- Trawl rationalization program review support and planning (IFQ, MS, C/P).



# Major New or Ad-Hoc Tasks for FY22 - Permits and Monitoring Branch

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



# Major New or Ad-Hoc Tasks for FY22 - 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:
  - Gear switching (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 FY22 - Economics and Social Science Research Branch

- Support development of analyses related to the whiting utilization action (MS, C/P).
- Publication of Quota Share Owner Survey tech memo (IFQ)
- Quota share ownership analysis in support of sablefish gear switching action





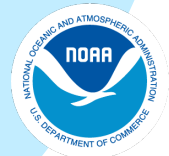
# Major New or Ad-Hoc Tasks for FY22 - Office of Law Enforcement

- 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

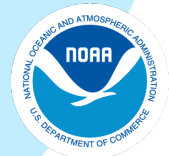
|                       | <b>IFQ Program</b> | <b>C/P Program</b> | <b>MS Program</b> |
|-----------------------|--------------------|--------------------|-------------------|
| 2021 Fishery Landings | 337,369,881.00 lbs | 229,011,123 lbs    | 76,749,276 lbs    |
| Price                 | (Actual price)     | \$0.10             | \$0.10            |
| 2021 Ex-vessel Value  | \$48,344,359.00    | \$22,901,112.30    | \$7,674,927.60    |



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# 2023 Fee Calculation

|                                   | <b>IFQ Program</b> | <b>CP Program</b> | <b>MS Program</b> |
|-----------------------------------|--------------------|-------------------|-------------------|
| WCR                               | \$930,044.90       | \$17,694.12       | \$91,970.87       |
| NWFSC                             | \$679,187.63       | \$10,163.57       | \$58,325.66       |
| OLE                               | \$87,363.13        | \$5,982.43        | \$3,811.85        |
| Total FY22 DPC by sector          | \$1,701,903.39     | \$33,840.12       | \$128,758.92      |
| Ex-vessel Value 2020              | \$48,344,359.00    | \$22,901,112.30   | \$7,674,927.60    |
| Fee Percentage by sector          | 3.5%               | 0.1%              | 1.7%              |
| Fee Percentage by sector (max 3%) | 3.0%               | 0.2%              | 1.7%              |



# Questions?



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