

**2017 Budget Update EM Workgroup Meeting
Kodiak, AK March 28-29**

Carryover of 2016 Funds for 2017 deployment

- In 2016 (last year) \$780,000 was available for standard camera deployment on hook and line vessels (no pot vessels)
 - Status: As of Feb 28, 2017, \$198,681 or 26% remained unspent and is being used for 2017 deployment. This does not reflect invoices that may have been submitted since February 28 and the balance is likely considerably lower, and may in fact be zero (which is okay since that was the plan).

2017 EM operation and deployment on hook and line catcher vessels greater than 40 ft

Description: Operational testing of EM on fixed gear vessels according to the EM Pre-Implementation Plan developed by the EM Workgroup will cover purchasing EM equipment (cameras, wiring, hard drives, etc.), field support for deployment and retrieval of the EM systems, and time for Pacific States Marine Fisheries Commission (PSMFC) employees to conduct review of imagery data.

Available Budget/Projected Spend Plan:

- \$750,000 – NMFS Office of Science and Technology
 - Status: As of Feb 28, 2017 only \$24,029 had been disbursed, but a significant portion \$621,122 has been encumbered (i.e. set aside for AMR to spend on equipment purchase and deployment)
- \$257,000 – ALFA NFWF Funds (approximate amount remaining to be spent in 2017)
 - Status: Unknown.

2017 EM operation and deployment on pot gear catcher vessels greater than 40 ft

Description: Operational testing of EM on fixed gear vessels according to the EM Pre-Implementation Plan developed by the EM Workgroup will cover purchasing EM equipment (cameras, wiring, hard drives, etc.), field support for deployment and retrieval of the EM systems, and staff time to conduct review of imagery data.

Available Budget/Projected Spend Plan:

- \$537,000 NMFS Office of Science and Technology EM/ER
 - Status: As of Feb 28, 2017, \$27,563 has been spent, but a significant portion \$312,538 has been encumbered (i.e. set aside for AMR to spend on equipment and deployment)
- \$542,047 NPFA/Saltwater NFWF Funds
 - Status: Unknown

EM Research and Development

Description: Field support for the R&D of stereo camera EM systems; programming support for the onboard capture of stereo camera imagery data; programming the image processing to obtain species identification and length from stereo camera imagery data; University of Washington production of on-image processing; purchasing and building the next generation of stereo cameras for field testing in late 2016 through the final year of implementation in 2017; and time for PSMFC employees to review imagery data collected during field testing. This project will also support operational testing of RFID tags, chute and stereo camera EM systems deployed onboard pot vessels and potentially catcher processors.

Available Budget:

- \$445,224 – NMFS Office of Science and Technology (stereo camera deployment)
 - Status: As of Feb 28, 2017, \$13,535 or 3% spent
- \$79,790 – NMFS Office of Science and Technology (EM lite deployment)
 - Status: As of Feb 28, 2017 \$28,392 or 36% spent
- \$121,616 – AFSC cooperative research funding (stereo camera deployment on pot vessels)
 - Status: As of Feb 28, 2017, \$0 have been spent.

2018 Budget Outlook

The FMA Division has requested \$585,639 in FY17 funds for EM deployment in 2018. These funds are inclusive of hook and line and pot gear. We have been tentatively told that we will be receiving these funds, but to date we have not received the funds. We should know more after the Continuing Resolution expires on April 28, 2017.

Given the uncertainty and lower funding amounts for 2018, it is important that we begin to consider carryover of funds from 2017 into 2018, as well as potential carryover of funds into 2019. We have had discussions with NMFS HQ about the need for additional funds for EM deployment for the first six months of 2019 until the Partial Coverage Contract is renewed in June 2019 and we can begin using observer fees. It is too early in the budget process for NMFS to make any commitments on FY18 funds that would be spent on EM deployment in 2019.