

DRAFT – Chris Rilling 4/27/15
EM Cooperative Research Program Budget

FY 2014 Funds (being used for 2015 CRP)

PSMFC EM Grant \$1,254,275:

- \$187,127 – NMFS NOP Integrating GPS and sensors with logbooks
- \$268,205 – NMFS FIS Automated image processing for applications
- \$500,000 – NMFS Catch Share funds for EM Cooperative Research
- \$300,000 – NMFS AKR funds for EM Cooperative Research

PSMFC funds remaining: \$256,325

NFWF project – Transitioning EM from Pilot to Integrated Component of Management Organization:
Alaska Longline Fishermen’s Association Award Amount: \$ 135,000 Matching Contribution: \$38,000
Grant Period: 6/30/2014 - 6/30/2016

NFWF project – GPS data loggers as a low cost alternative to Vessel Monitoring Systems Organization:
Alaska Longline Fishermen’s Association Award amount: \$ 110,000 Matching Contribution: \$181,500
Grant Period: 5/01/2013 - 4/30/2015

NFWF project – Testing EM on Small Fixed-Gear Cod Boats Organization: North Pacific Fisheries
Association, working with Saltwater Inc. Award amount: \$ 127,400 Matching Contributions: \$120,000
Grant Period: 10/01/2013 – 12/31/14, extended through 3/31/2015 with NMFS funding

FY 2015 Funds

- \$78,113 – NMFS Image Data Collection Organization
- \$375,505 – NMFS Pre-Implementation of EM/ER in the North Pacific
- \$700,000 – NMFS Catch Share funds for EM Cooperative Research (2016 and 2017)

Other Proposals Submitted (being requested)

NFWF project - Integrating electronic monitoring in Alaska’s At-Sea Monitoring of Fixed Gear Fisheries:
Pre-implementation: Alaska Longline Fishermen’s Association Award Amount: \$ 492,553.00 Matching
Contribution: \$520,000.000 Grant Period: 6/30/2014 - 6/30/2016

FY 2016-17 Proposals

NMFS Research to Operation (R2X) Transition Project – FY 2017 Implementation of electronic
monitoring in Alaska groundfish fisheries to enhance catch and bycatch monitoring. \$1,999,551
(scalable).

Table 1. Alaska EM Program Costs. Table estimates cost/year for EM pre-implementation in 2016. Federal funding would be required in 2016 and 2017; industry fees would be used in 2018. Some costs would be recurring, other costs, such as equipment and infrastructure, would not be incurred every year.

Camera-based Electronic Monitoring	Cost	Total
Staffing	Cost/Position	
1 FTE position for regulation development	\$106,201*	\$106,201
Hardware		
Camera(s)	30@\$2,500/vessel	\$75,000
Control box	30@\$6,500/vessel	\$195,000
Sensors	80@\$2,000/vessel	\$160,000
Hard drives (some on boat, some in transit, some in review)	150@\$200	\$30,000
Field Support		
Shipping for equipment and hard drives	\$20,000	\$20,000
Training (labor, materials, travel)	\$25,000	\$25,000
Labor for installation, maintenance & repair	80@\$3,500 /vessel	\$280,000
2 contract or FTE position for field support & program management	2 @ \$106,201	\$212,402
Data Communications & Reporting - R&D		
At sea		
Shoreside		
1 contract or FTE position for R&D field work	1 @ \$106,201	\$106,201
R&D IT infrastructure application development	\$50,000	\$50,000
R&D for data retrieval	\$50,000	\$50,000
Data Analysis/Retrieval		
Software	\$15,000	\$15,000
2 contract or FTE positions for video review	2 @ \$78,072**	\$156,144
Data Storage/Archiving - Infrastructure		
On board		
On shore		
1 contract or FTE position for database administrator	\$106,201	\$106,201
2 contract or FTE positions for application development	2 @ \$106,201	\$212,402
Media storage & database hardware - IT infrastructure	\$200,000	\$200,000
TOTAL		\$1,999,551