



INTERNATIONAL PACIFIC
HALIBUT COMMISSION

International Pacific Halibut Commission Directed Commercial Catch Sampling of Pacific halibut in Alaska
(IPHC Grant 802) (IPHC Secretariat)

IPHC: NOAA Fisheries Grant Application

1. Project Information

Project Title: International Pacific Halibut Commission Directed Commercial Catch Sampling of Pacific halibut in Alaska (IPHC Grant 802) (IPHC Secretariat)

CDFA Number: 11.437

Grant Number: NOAA-NMFS-AK-2023-2007663

Applicant Name: International Pacific Halibut Commission
1 October 2023 – 30 September 2028

Project period:

Date of submission: 4 April 2023

2. Project Summary

The International Pacific Halibut Commission (IPHC) undertakes commercial catch sampling to collect Pacific halibut biological samples and other information as well as vessel logbooks. The IPHC anticipates staffing eight (8) ports in Alaska with Fisheries Data Specialists (Field) (FDS(F)) during the 2024-28 fishing periods (Dutch Harbor, St. Paul, Kodiak, Homer, Seward, Juneau, Sitka, Petersburg) and one (1) port in Washington (Bellingham).

The IPHC anticipates staffing two Canadian ports during the grant period (Prince Rupert and Port Hardy, BC), which is outside this grant application. However, if a vessel lands Pacific halibut that were commercially caught in Alaskan waters in either Prince Rupert or Port Hardy, British Columbia, Canada, the landing may be sampled under this grant.

IPHC FDS(F) at each of these ports act as a point of contact between the fishing industry and the IPHC Secretariat by answering questions and providing information. Pacific halibut data collected by our FDS(F) are necessary for stock assessment among other purposes. Pacific halibut landing data are acquired from vessel logbooks which are collected by the IPHC. Logbook information is verified by interviewing vessel captains.

3. Background & Need for US Federal Funding

The IPHC Convention between Canada and the USA, and U.S. law (Halibut Act, 16 U.S.C. 773-773k), mandates the IPHC with responsibility for the overall assessment and management of the Pacific halibut resource within Convention waters. Convention waters mean the waters off the west coast of Canada and the United States of America, including the southern as well as the western coasts of Alaska, within the respective maritime areas in which either Contracting Party (to the Convention) exercises exclusive fisheries jurisdiction.



In 1995, the U.S. government implemented an Individual Fishing Quota (IFQ) program in Alaska. This change extended the length of the commercial season in SE Alaska (IPHC Regulatory Area 2C) and the Gulf of Alaska (IPHC Regulatory Areas 3A, 3B, 4A) from 2 days to 245 days. In the Bering Sea and the Aleutian Islands, the season length went from 1-22 days to 245 days (fishing period length varied by IPHC Regulatory Area). At the time, the US federal government recognised the increased costs that would be incurred by the IPHC and provided an additional US\$125,000 to the IPHC during the first year of the IFQ program's implementation.

Under the pre-IFQ regime, the Commission's catch and effort data collection was accomplished using one or multiple personnel stationed temporarily in landing ports for up to a week after the commercial opening, to collect the necessary data throughout the intensive landing period that existed with the 'Derby'-style pre-IFQ fishery.

With the implementation of the IFQ program and the associated longer fishing period, it became necessary to alter the catch and effort personnel deployment patterns to accomplish similar scientific protocols for the statistical sampling of the fishery. These sampling protocols require both biological and logbook targets specific to each IPHC Regulatory Area with both spatial and temporal requirements. To meet these targets, it was necessary to station personnel in major ports for the 8 to 9-month fishery where the employees are on call to collect the necessary data (generally 12 hrs/day, six days a week).

The subsequent Fee Collection component of the re-authorized Magnuson-Stevens Act also clearly recognized those increases and the intent to cover them through cost recovery. The IPHC's expenditures for logbook and biological data collection activities in Alaska required for Pacific halibut management under IFQs is a necessary and appropriate application of funds from this US Federal Fee Collection program. This grant application is a request for inclusion in the allocation of funding from this program.

4. Project Goal and Objectives

The primary goals and objectives of the IPHC port sampling activities are to:

- 1) collect data for use in the Pacific halibut stock assessment;
- 2) for quality assurance and quality control (QAQC);
- 3) data entry into the IPHC database; and
- 4) to provide a field-based point of contact between the fishing industry and the IPHC Secretariat.



5. Statement of Work

Methods for Pacific halibut data collection

To accomplish Objective 1 (Section 4) the IPHC's FDS(F) sample commercial landings in ports. Individual fish are randomly sampled from each landing using prescribed sampling rates for each port and IPHC Regulatory Area, with the goal of sampling a constant proportion of the landed catch over the entire fishing period within each IPHC Regulatory Area. Biological sampling targets are established by IPHC Regulatory Area to ensure sample sizes are sufficient for the needs of the stock assessment modelers.

Sampling Pacific halibut consists of the collection of fish lengths (otoliths), and fin clips. Pacific halibut logbook data collected from fishers are used to determine the weight-per-unit-effort. Prior to the start of each fishing period, landing patterns from the port (for the previous fishing period) are reviewed to ensure proportional sampling (by weight landed) by IPHC Regulatory Area. To accomplish proportionality, days are assigned for sampling in each port and sampling rates are assigned for each port for a given IPHC regulatory area. Finally, sampling priorities (Table 1) are assigned by IPHC Regulatory Area (Fig. 1) and port.

The IPHC Secretariat sample all landings in Bellingham, WA, as logistics allow, and the FDS(F) in all other ports sample landings on five randomly selected days per week between Monday and Saturday. The FDS(F) in Juneau, Sitka, and Petersburg sampled small landings at 10% of the hailed weight on appointed small landing days (one of the five sampling days per week). Table 2 summarizes the sampling rates for the 2023 Pacific halibut commercial fishery and similar rates will be determined for future years' data collection.



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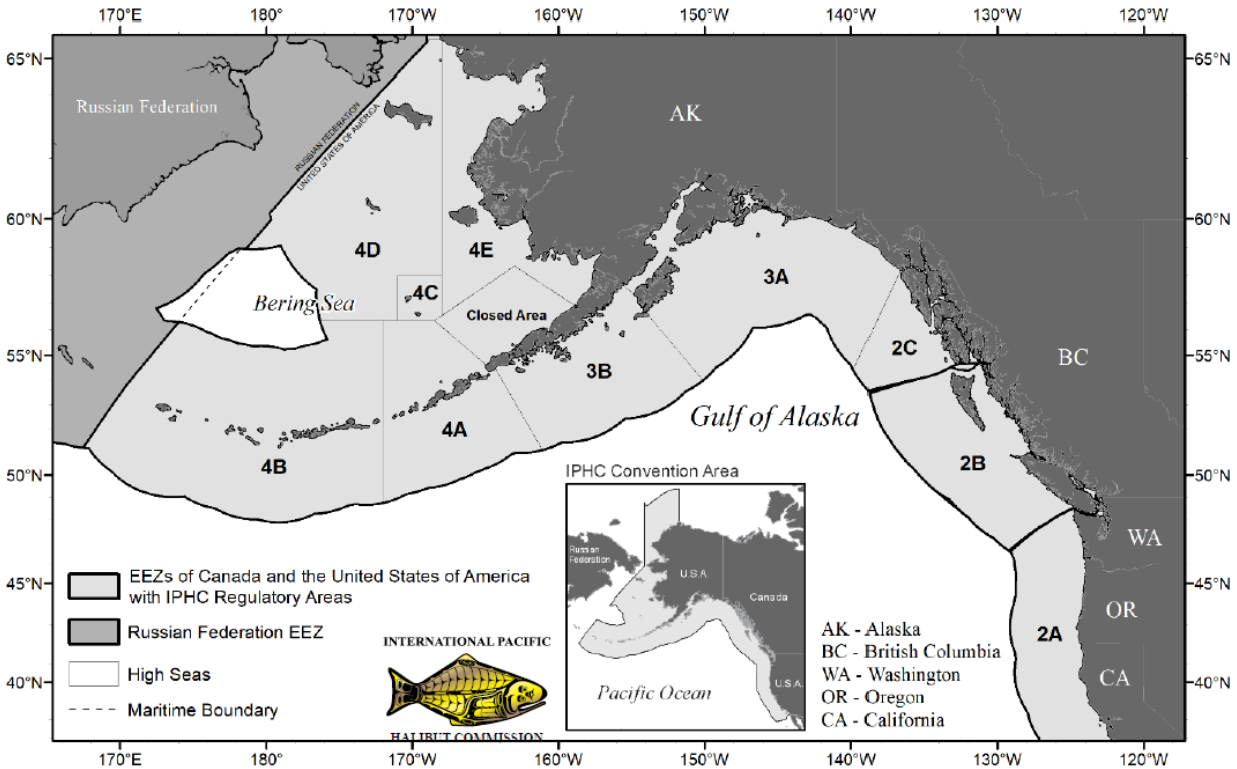


Figure 1 IPHC Convention Area and Regulatory Areas.

Table 1. IPHC Regulatory Areas ranked by priority for sampling. Offloads within one port can, and often do, come from multiple IPHC Regulatory Areas. Therefore, this prioritization allows the IPHC Secretariat to make decisions about which offloads to sample when simultaneous multiple offloads or other logistical constraints occur.

| IPHC Regulatory Area | Sampling Priority Rank When offload occurs in USA (1 = highest) | Sampling Priority Rank When offload occurs in Canada (1 = highest) |
|----------------------|---|--|
| 4B | 1 | 1 |
| 4C, 4D | 2 | 2 |
| 4A | 3 | 3 |
| 2C | 4 | 4 (including 2B) |
| 3B | 5 | 5 |
| 3A | 6 | 6 |

Table 2. Sampling rates, by port and IPHC Regulatory Area, are displayed as percentages for 2023.

| Port(s) | 2B | 2C | 3A | 3B | 4A | 4B | 4CD |
|---------|----|----|----|----|----|----|-----|
|---------|----|----|----|----|----|----|-----|



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| | | | | | | | |
|---|---|---|-----|---|---|-----|-----|
| Dutch Harbor, Akutan, Homer, Juneau, Kodiak, Petersburg, Port Hardy, Prince Rupert, Seward, Sitka, St. Paul, Bellingham, Vancouver | 2 | 4 | 1.5 | 3 | 7 | 7.5 | 7.5 |
|---|---|---|-----|---|---|-----|-----|

The IPHC Secretariat use priority lists when there are sampling conflicts. For example, it is common to have more than one landing at a time from the same IPHC Regulatory Area. In these cases, the vessel with the largest Pacific halibut offload (by weight) is sampled unless it is a designated small landing sampling day. In other cases, there can be questions about which IPHC Regulatory Area to sample if multiple areas are represented on a single trip. For IPHC Regulatory Area conflicts, sampling priorities are assigned.

In Canada, landings from IPHC Regulatory Area 4 are sampled first when there are multiple landings. Landings from IPHC Regulatory Areas 2B and 2C are prioritised as equal and are sampled before Areas 3A and 3B.

In Alaskan ports, landings from IPHC Regulatory Area 4 are sampled first, followed sequentially in order of priority by landings from 2C, 3B, and 3A. Finally, there is a priority sampling order for landings within IPHC Regulatory Area 4: Landings from IPHC Regulatory Area 4B are sampled first, followed by 4C and 4D, then by 4A (Table).

To meet Objectives 2 and 3, the IPHC Secretariat collect Pacific halibut logbooks and tagged Pacific halibut from vessel captains in the field. At the time of collection, the IPHC reviews the logbooks and any tag data, and interviews vessel captains to review their logbooks and tag data to ensure they are complete and as accurate as possible. In addition, once per year, IPHC Headquarters staff send requests to vessel captains to submit their Pacific halibut logbooks to the IPHC via mail for data verification and entry into the IPHC database.

For all objectives, logbooks, fish tags, biological samples and other information, and all associated data are sent to the IPHC for verification and entry into the IPHC database. Logbooks, fish tags, and biological samples are retained, preserved, and archived.

Timeline

Data collected by the IPHC Secretariat, including logbooks, biological samples, and other information, and fish tags are mailed to the IPHQ HQ at regular intervals throughout the year. This data is reviewed by the Secretariat and entered into the IPHC database. Logbook and biological data for the current Pacific halibut fishing period are used in the Pacific halibut stock assessment provided the data are received, verified, and entered prior to 30 October. Data received after 30 October are verified and entered for use in the following year's stock assessment. The number of otoliths collected by IPHC Regulatory Area is reviewed every two weeks throughout the Pacific halibut fishing period to ensure otolith collection targets are met for each Regulatory Area. Requests for missing logbooks are sent to vessel captains in September each year.



Major Products

Pacific halibut data collected through October each year are used by the IPHC Secretariat in the annual Pacific halibut stock assessment.

6. Evaluation of Project Outcomes

In 2022, the IPHC Secretariat collected approximately 2,124 Pacific halibut logs from ports. FDS(F) has an opportunity to collect logs from other locations when they encounter those vessels in their own ports. FDS(F) also collected and redeemed 27 tags in 2022. Table 3 illustrates fishing logs collected in key ports.

Table 3. The number of Pacific halibut fishing logs collected for 2022 from Alaskan fishing vessels in key ports.

| Port | Number of logs collected |
|-----------------|--------------------------|
| Bellingham | 23 |
| Prince Rupert | 0 |
| Port Hardy | 0 |
| Petersburg | 304 |
| Sitka | 390 |
| Juneau | 243 |
| Seward | 363 |
| Homer | 283 |
| Kodiak | 345 |
| Dutch Harbor | 152 |
| Akutan | 1 |
| Total all ports | 2104 |

Tables 4 and 5 provide a summary of the biological data collected in the 2022 commercial catch sampling program.

Table 4. A summary of 2022 otolith targets, collected otoliths, vessels sampled and the percentage of the catch sampled.

| IPHC Regulatory Area | Otolith Target | Collected otoliths | Vessel wt sampled (lb) | Total landed wt (lb) | No. landings sampled | % of Total landed wt sampled |
|----------------------|----------------|--------------------|------------------------|----------------------|----------------------|------------------------------|
| 2C | 1,500 | 1,953 | 1,154,380 | 3,216,972 | 170 | 36% |
| 3A | 1,500 | 1,568 | 3,114,193 | 8,742,275 | 155 | 36% |
| 3B | 1,500 | 1,288 | 990,821 | 2,897,116 | 35 | 34% |
| 4A | 1,500 | 1,662 | 482,950 | 1,277,563 | 50 | 38% |
| 4B | 1,500 | 615 | 176,200 | 547,046 | 11 | 32% |
| 4C/4D | 1,500 | 734 | 264,800 | 1,548,047 | 10 | 17% |



Table 5. Proportion of Pacific halibut commercially caught in Alaska in 2022, sampled by weight, separated by IPHC Regulatory Area, and listed by key ports.

| Port | 2C | 3A | 3B | 4A | 4B | 4C/4D |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Bellingham | 0.5% | 2.0% | | | | |
| Petersburg | 17.6% | 0.6% | | | | |
| Sitka | 8.3% | 3.2% | | | | |
| Juneau/Auke Bay | 9.6% | 4.3% | | | | |
| Seward | | 10.3% | 3.1% | | | |
| Homer | | 7.4% | 9.3% | 1.6% | | |
| Kodiak | | 7.9% | 20.6% | 2.6% | | 2.3% |
| Dutch / Unalaska | | | 1.2% | 33.7% | 28.4% | 14.8% |
| Akutan | | | | | 3.8% | |
| Grand Total | 35.9% | 35.6% | 34.2% | 37.8% | 32.2% | 17.1% |

7. Personnel

The personnel involved in the program are provided in the budget narrative.

8. Other Relevant Materials

For more information regarding commercial Pacific halibut landings and Pacific halibut stock assessment, please see:

Jannot J, Tran H, Kong T, Magrane K, & Van Vleck KS. 2022. Fisheries data overview 2022. IPHC-2023-AM099-07Rev_2. (<https://www.iphc.int/uploads/pdf/am/am099/iphc-2023-am099-07.pdf>)

Stewart I, Hicks A, Webster R, Wilson D. 2022. Summary of the data, stock assessment, and harvest decision table for Pacific halibut (*Hippoglossus stenolepis*) at the end of 2022. IPHC-2023-AM099-11. (<https://www.iphc.int/uploads/pdf/am/am099/iphc-2023-am099-11.pdf>)



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BUDGET NARRATIVE

PREPARED BY: IPHC SECRETARIAT (4 APRIL 2023)

PURPOSE

To document a detailed budget narrative explaining and justifying the federal and non-federal expenditures by object class category as listed on SF-424A – Section B (Budget Category) for non-construction awards. As this is a multi-year (Five (5) year award) this document, budget narrative one (1), is for FY2024-28 and provides a budget and budget justification for FY2024-28.

BUDGET SUMMARY 2024-28

| Description | 2024 | 2025 | 2026 | 2027 | 2028 |
|---|----------------|------------------|--------------------|--------------------|--------------------|
| Personnel (HQ) | \$201,302 | \$217,195 | \$228,456 | \$243,598 | \$256,305 |
| Personnel (Field) scaled at 87% | \$280,040 | \$298,068 | \$311,963 | \$328,610 | \$345,040 |
| Fringe (HQ) | \$76,653 | \$82,293 | \$90,329 | \$99,217 | \$108,989 |
| Fringe benefits (Field) Scaled at 87% | \$125,182 | \$135,171 | \$147,920 | \$162,225 | \$177,922 |
| Travel (training) | \$49,068 | \$54,219 | \$58,549 | \$64,677 | \$69,936 |
| Equipment | \$57,200 | \$62,900 | \$69,212 | \$76,133 | \$83,747 |
| Supplies | \$8,665 | \$9,531 | \$10,484 | \$11,533 | \$12,686 |
| Contractual | \$74,487 | \$80,109 | \$88,120 | \$96,931 | \$106,625 |
| Construction | n/a | n/a | n/a | n/a | n/a |
| Other | \$1,078 | \$1,186 | \$1,304 | \$1,435 | \$1,578 |
| Indirect | \$79,457 | 85,551 | \$91,264 | \$98,129 | \$104,945 |
| Total | 953,132 | 1,026,223 | \$1,097,601 | \$1,182,488 | \$1,267,773 |



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A. PERSONNEL

Provide the name of the person in each position (if known) and provide both the annual (for multiyear awards) and total: salary/amount each position is paid; the percent of time position contributes to this award; and the number of months the employee is paid. State if any positions are vacant at the time, and if so, anticipated hire date. Also, provide a justification and description of each position (including vacant positions). Relate each position specifically to program objectives. Personnel cannot exceed 100% of their time on all active projects. Recipient should ensure the cost-of-living increase is built into the budget and justified. The salaries of administrative and clerical staff should normally be treated as indirect (F&A) costs (2 CFR §200.413c). Direct charging of these costs may be appropriate only if all of the following conditions are met: (1) Administrative or clerical services are integral to a project or activity; (2) Individuals involved can be specifically identified with the project or activity; (3) Such costs are explicitly included in the approved budget or have the prior written approval of the Grants Officer; and (4) The costs are not also recovered as indirect costs.

Personnel (HQ) – Secretariat salaries for HQ staff are not scaled as previous to the implementation of IFQ, there were no supervisory or support staff needed. Thus, these have been applied as 100% of actuals.

Personnel (Field) – Secretariat salaries for field staff have been scaled. We apply a cost scalar to account for the change in person-days required to sample Pacific halibut landings. Personnel (field) costs in 1991 covered both temporary field-based hires (IPHC-GS-5/6) and Headquarters Secretariat staff deployed in the ports (overtime capped at IPHC-GS-10) for the three (3) to seven (7) days per fishing period for a total of 250 person-days. Personnel (field) person-days increased following the implementation of the IFQ in Alaska, USA, due to the change in the length of the season. This scalar applied will change based on the length of the season from year to year, however in FY2022 the total person-days were 1871, so the scalar for that year was 86.6% (i.e. $\text{Sum of } (1871-250)/1871 * 100$) which is what we will use for this budget noting if the Pacific halibut fishing period length changes, this scalar will change annually for the duration of the grant.

| | |
|-------------------------------------|--|
| Base-year (1991) person-days | 250 |
| FY2022 person-days | 1871 |
| Scalar calculation | $[(1871-250)/1871] * 100 = 86.6\%$ % rounded up to 87% |



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Personnel - FY2024-28. Estimated 5% increase year after year due to inflation and cost-of-living adjustment (COLA).

| Position Title | 2024 Annual Salary – Field 87% scaler. HQ 100% | % of Time | No. of Months | 2024 Total Salary | 2025 Total Salary (previous +5%) | 2026 Total Salary (previous +5%) | 2027 Total Salary (previous +5%) | 2028 Total Salary (previous +5%) |
|---|---|------------------|----------------------|--------------------------|---|---|---|---|
| Fisheries Data Specialist (HQ) - Port of Bellingham | | 100% | 0.5 | | | | | |
| Fisheries Data Specialist (Field) - Port of Dutch Harbor/Akutan | | 100% | 8.5 | | | | | |
| Fisheries Data Specialist (Field) – Port of Homer | | 100% | 9.5 | | | | | |
| Fisheries Data Specialist (Field) – Port of Kodiak | | 100% | 9.5 | | | | | |
| Fisheries Data Specialist (Field) – Port of Petersburg | | 100% | 9.5 | | | | | |
| Fisheries Data Specialist (Field) – Port of Seward | | 100% | 9.5 | | | | | |

CONFIDENTIAL DATA REMOVED



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| | | | | | | | | |
|---|--|------|-----|--|--|--|--|--|
| Fisheries Data Specialist (Field) – Port of Sitka | | 100% | 9.5 | | | | | |
| Fisheries Data Specialist (Field) – Port of Juneau | | 100% | 9.5 | | | | | |
| Fisheries Data Specialist (Field) – Port of St. Paul | | 100% | 2.5 | | | | | |
| Total Field - 87% scaler | | | | | | | | |
| Branch Manager (HQ) 3% Step increases: 2024, 2025, 2027 | | 30% | 12 | | | | | |
| Fisheries Data Specialist (HQ) #1 3% Step increases: 2024, 2025, 2027 | | 55% | 12 | | | | | |
| Fisheries Data Specialist (HQ) #2 3% Step increases: 2026, 2028 | | 55% | 12 | | | | | |
| Fisheries Data Specialist (HQ-GIS) | | 8% | 12 | | | | | |



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|--|--|-----|----|------------------|------------------|------------------|------------------|------------------|
| 3% Step increase: 2026 | | | | | | | | |
| Port Operations Coordinator (HQ) 3% Step increases: 2024, 2025, 2027 | | 65% | 12 | | | | | |
| Fisheries Data Coordinator (HQ) 3% Step increases: 2026, 2028 | | 15% | 12 | | | | | |
| Total HQ – 100% | | | | \$201,302 | \$217,195 | \$228,456 | \$243,598 | \$256,305 |
| Total HQ and Field with 87% scaler for Field | | | | \$481,342 | \$515,263 | \$540,419 | \$572,208 | \$601,345 |



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Fisheries Data Specialist (Field) (FDS(F)) – Under the direction of the Port Operations Coordinator this position is responsible for port operations in a designated port. The FDS(F) acts as the lead on all duties in their assigned port, including collecting logbooks, and biological information and specimens. This position relates to all project objectives.

Fisheries Data Specialist (FDS(HQ)) – The Fisheries Data Specialist (HQ) positions are responsible for a range of data entry, verification, and reporting roles covering commercial, recreational, subsistence, and bycatch data, and reports directly to the Fisheries Data Coordinator. These positions are responsible for data tracking, collating, and reporting on commercial, recreational, and subsistence fisheries as well as bycatch of Pacific halibut for the IPHC. Additionally, half of this position's time includes data entry, including entering a variety of data accurately into the IPHC databases. These positions each relate 55% to project objectives.

Fisheries Data Specialist (FDS(HQ-GIS)) – This position is responsible for all internal and external data requests that originate from others requesting IPHC data as well as requests that originate from IPHC to external parties. This position is responsible for producing maps, and map products as part of data requests. Additionally, one-quarter to one-third of this position's time includes data entry, including entering a variety of data accurately into the IPHC databases. This position relates 8% to project objectives.

Port Operations Coordinator (POC) – As part of the Fisheries Data Services Branch (FDSB), the POC position has a human resources focus and is responsible for training, deployment, supervising, and evaluating IPHC Fisheries Data Specialists (Field) and port operations for the IPHC. The Port Operation Coordinator is the lead HQ staff for the Bellingham port. This position relates 65% to project objectives.

Fisheries Data Coordinator – The Fisheries Data Coordinator position is responsible for coordinating the fisheries data entry programs, ensuring data accuracy, and documentation of fisheries data (commercial, recreational, subsistence, and bycatch), and reports directly to the Fisheries Data Services Branch Manager. This position relates 15% to project objectives.

Branch Manager – The Fisheries Data Services Branch (FDB) Manager provides leadership and management oversight of services for fisheries data collection and storage. The FDSB currently consists of eight (8) personnel, operating within three (3) sections: fisheries data, port operations and otolith aging services. In addition, the branch is supported by seasonally contracted field staff operating in several fishing ports. The incumbent is expected to ensure all Branch activities, policies and procedures align with international best practices and standards. The FDSB manager is required to work collaboratively across all IPHC branches. The incumbent is expected to lead and supervise the planning, budget and expenditures, and personnel management for both groups through the Senior Otolith Lab Technician, Fisheries Data, and Port Operations Coordinators. This position relates 30% to project objectives.

B. FRINGE BENEFITS

The IPHC currently offers a benefits package as follows:

Staffing is calculated on an 87% salary scaler before input in the fringe benefit category.



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- Retirement – IPHC contributes 7% of an employee’s salary immediately to a 403(b)-retirement account. After 6 months of employment, IPHC matches 5%.
- FICA 7.65% of employee salary for eligible staff.

All Benefits below will be calculated with the 87% Scaler

- Health Insurance – Employees are enrolled in the Kaiser Permanente Platinum Plan at a monthly cost of \$736.00 in 2023. Year after year increases in healthcare costs are at 12%. The anticipated healthcare premium for 2024 is \$824 per month.
- Health Reimbursement Account (HRA) – Employees are enrolled in an HRA to which 30% of the Kaiser Permanente Platinum Plan is contributed. The 2024 healthcare premium is budgeted for \$824 therefore, anticipated HRA contributions for 2024 are \$247 per month.
- Cancer Care Coverage (AFLAC) at a monthly cost of \$66.00
- Life Insurance & ADD (MetLife) at an average monthly per employee cost of \$95.00
- Long & Short-Term Disability (Colonial Life) at a monthly cost of \$60.00
- Gear Allowance annual cost for returning employees is \$400.00

Personnel (HQ) Secretariat salaries are not scaled as previous to the implementation of IFQ, there was no supervisory or support staff needed.

For personnel (Field) salaries, we apply a cost scalar to account for the change in person-days required to sample Pacific halibut landings. Personnel (field) costs in 1991 covered both temporary field-based hires (IPHC-GS-5/6) and Headquarters Secretariat staff deployed in the ports (overtime capped at IPHC-GS-10) for the three to seven days per fishing period for a total of 250 person-days. Personnel (field) person-days increase following the implementation of IFQ in Alaska due to the change in the length of the season. This scalar applied will change based on the length of the season from year to year, however in FY 2022 the total person-days were 1871, so the scalar for that year was 86.6% which is what we will use for this budget noting if the Pacific halibut fishing period length changes, this scalar will change.

| | |
|-------------------------------------|--|
| Base-year (1991) person-days | 250 |
| FY2022 person-days | 1871 |
| Scalar calculation | $[(1871-250)/1871]*100 = 86.6\%$ rounded up to 87% |



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C. TRAVEL

Justification

The project requires staffing eight (8) Alaskan ports (Dutch Harbor, Kodiak, Homer, Seward, Petersburg, Juneau, Sitka, St Paul), and one (1) southern port (Bellingham, WA, USA). Ports sampled pre-IFQ in 1991 are inclusive to the Ports IPHC currently samples.

Estimated travel for FDS(F) staff to travel to and from the home location is factored into the grant as the hiring of seasonal Port staff was not needed in 1991 and therefore, 100% applicable to the grant.

Two Canadian ports are also staffed as part of the project but are not cost recovered through the grant (Port Hardy and Prince Rupert, Canada).

Fisheries Data Specialists (Field) - travel to Seattle HQ for training and port deployment.

These positions are temporary full-time (TFT) contracts, which are recruited annually. The ability to forecast years in advance regarding local Fisheries Data Specialists (FDS(F)) continuing in the position is unforeseeable.

Each year, FDS(F) are hired and then brought to the IPHC HQ in Seattle for training immediately prior to the fishing period opening. Due to the nature of staffing the travel budget is subject to change.

Travel due to training is not scaled as training is 100% incremental to the implementation of IFQ.

Hiring – Seven (7) FDS(F) to and from home location

Noting that the IPHC, as an international organization has no restrictions on the nationality of staff and may hire FDS(F) from a foreign country and that hiring seasonal Port staff is cyclical and unknown an estimated annual flight/relocation cost for each port location (except for Bellingham) of \$2,000 is factored in for a total hiring travel cost of \$14,000 in 2024 and scales up 10% year after year for inflation.

Training – Roundtrip from Port location to Seattle

- Juneau airfare: \$500.00 (Alaska Air)
- Homer airfare: \$750.00 (Alaska Air and RAVN air)
- Sitka airfare: \$650.00 (Alaska Air)
- Seward transportation: \$500.00 (Alaska Air and Ground Transportation to Anchorage)
- Kodiak airfare: \$700.00 (Alaska Air)
- Petersburg airfare: \$650.00 (Alaska Air)
- Dutch Harbor airfare: \$1950.00 (Alaska Air and RAVN air)

Training Per Diem - 4.5 days, 4 nights of lodging and ground transportation

- 4.5 of days per diem x \$75.00/day x 8 people = \$2363
- 4 nights of lodging x \$166.61 x 8 people = \$4665
- Ground transportation for 8 people x \$120.00 = \$840



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Total per person Per Diem, Lodge & Ground Transportation for Training = \$1,124

Inflation increase set at 10% for travel year over year. 100% of training is attributed to the grant.

| Port | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Juneau | \$3,624 | \$3,986 | \$4,385 | \$4,824 | \$5,306 |
| Homer | \$3,874 | \$4,261 | \$4,688 | \$5,156 | \$5,672 |
| Sitka | \$3,774 | \$4,151 | \$4,567 | \$5,023 | \$5,526 |
| Seward | \$3,624 | \$3,986 | \$4,385 | \$4,824 | \$5,306 |
| Kodiak | \$3,824 | \$4,203 | \$4,627 | \$5,090 | \$5,599 |
| Petersburg | \$3,774 | \$4,151 | \$4,567 | \$5,023 | \$5,526 |
| Dutch/ Akutan | \$5,074 | \$5,581 | \$6,140 | \$6,753 | \$7,429 |
| Total | \$27,568 | \$30,319 | \$33,359 | \$36,693 | \$40,364 |

Training and Quality Control in the Field

Secretariat (HQ) visits FDS(F) on a regular basis to ensure proper random sampling protocols are being followed and to conduct outreach to the stakeholders. Occasionally, experienced FDS(F) will travel to the port of less experienced FDS(F) to provide training, guidance, and support.

Travel to Southeast Ports – Juneau, Petersburg, Sitka

Estimate Per diem for 7-10 travel = \$1,500
 Estimated Lodging for 7-10 days travel = \$3,000
 Estimated flight costs \$2,000
 Estimated ground transportation \$1,000

Travel to the Gulf of Alaska & Dutch Harbor Ports

Estimate Per diem for 7-10 travel = \$1,500
 Estimated Lodging for 7-10 days travel = \$3,000
 Estimated flight costs \$3,000
 Estimated ground transportation \$1,000

Inflation increase set at 10% for travel year over year. 100% of field quality control is attributed to the grant.

| Location | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------|----------------|----------------|----------------|----------------|----------------|
| SE Alaska | \$7,500 | | \$8,250 | | \$9,075 |
| Gulf & Dutch harbor | | \$8,500 | | \$9,350 | |
| Total | \$7,500 | \$8,500 | \$8,250 | \$9,350 | \$9,075 |



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Total Travel

| | | | | | |
|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Hiring Relocation | \$14,000 | \$15,400 | \$16,940 | \$18,634 | \$20,497 |
| Training | \$27,568 | \$30,319 | \$33,359 | \$36,693 | \$40,364 |
| Quality Control | \$7,500 | \$8,500 | \$8,250 | \$9,350 | \$9,075 |
| Total | \$49,068 | \$54,219 | \$58,549 | \$64,677 | \$69,936 |

D. Equipment

The IPHC classifies equipment as tangible property that has a useful life of more than one year and a per-unit acquisition cost that equals or exceeds \$1,000.

Equipment Budget based on prices in FY 2023

- Laptop or Tablet (8) = \$8,000.00
- Scale (8) = \$22,400
- Cradle (8) = \$8,000
- Table (8) = \$13,600

Total = \$52,000

Estimated 10% inflation increase year after year.

| | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------|-------------|-------------|-------------|-------------|-------------|
| Equipment | \$57,200 | \$62,920 | \$69,212 | \$76,133 | \$83,757 |

Equipment budget justification

Equipment costs of \$52,000 is requested for modified tables (\$8 x 1700), modified cradles (8 x \$1000), scales (8 x \$2800), and laptops or tablets (8 x \$1000). The tables, cradles and scales are used for collecting biological data from Pacific halibut and the laptops or tablets are used for remote data entry. The scales are Marel M1100 land-based platform scales and prices are sourced from Marel. The prices of modified tables and cradles are based on the price of those fabricated for the IPHC in the past (2021) with a 10% increase for each year since they were purchased to account for inflation. The cost of the tablet or laptops are based on the minimum cost of those devices that will support the internally developed software needed for remote data entry.

E. Supplies

List by supply item. An explanation is necessary for supplies costing more than \$5,000, or five percent of the award, whichever is greater. Show the unit cost of each item, the number needed, and the total amount. Provide both the annual (for multiyear awards and total for supplies. Provide a justification of supply items and relate them to specific program objectives.



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Justification

General office supplies, sampling & lab supplies, mailing, etc. will be used by the Secretariat to carry out sampling activities in the ports, data collection, and analysis. In the table below. The number of items indicates how many we need in stock each year and the number of items purchased each year reflects how many we may need to replace each year, noting that some items are purchased in bulk every 5 to 10 years so there is a year-to-year fluctuation in spending, this number reflects the rate at which these items need to be replaced. The Total yearly (FY2023) amounts reflect the cost of each item multiplied by the number purchase per year.

| Item | Cost of item x # of items | Total | # of items purchased per year | Total Yearly (FY2023) |
|--|--------------------------------------|--------------|--|----------------------------------|
| Uniform | | | | |
| Yellow Hat | \$20.00 x 10 | \$ 200.00 | 4 | \$ 80.00 |
| Toque | \$20.00 x 10 | \$ 200.00 | 4 | \$ 80.00 |
| Uniform Jacket | \$110.00 x 10 | \$ 1,100.00 | 4 | \$ 440.00 |
| Sampling | | | | |
| 2-gallon bucket | \$10.00 x 8 | \$ 80.00 | 1 | \$ 10.00 |
| Tape measure | \$8.00 x 8 | \$ 64.00 | 4 | \$ 32.00 |
| Phillips screwdriver | \$5.50 x 8 | \$ 44.00 | 1 | \$ 5.50 |
| Length/Weight Data Sheets | \$0.50 x 400 | \$ 200.00 | 400 | \$ 200.00 |
| Otolith/Pill boxes- general | \$20.00 x 400 | \$ 8,000.00 | 50 | \$ 1,000.00 |
| Otolith/Pill boxes - COAC | \$20.00 x 10 | \$ 200.00 | 5 | \$ 100.00 |
| Otolith Crystalized info sheet | \$1.00 x 8 | \$ 8.00 | 4 | \$ 4.00 |
| Waterproof slate | \$10.00 x 8 | \$ 80.00 | 2 | \$ 20.00 |
| Glycerin (0.5L bottle) | \$4.00 x 16 | \$ 64.00 | 4 | \$ 16.00 |
| Sm. Oto-Juice dispenser | \$4.00 x 8 | \$ 32.00 | 4 | \$ 16.00 |
| Soap | \$3.50 x 8 | \$ 28.00 | 8 | \$ 28.00 |
| Scrub brush | \$3.00 x 8 | \$ 24.00 | 4 | \$ 12.00 |
| Cotton balls (bag of 200) | \$4.00 x 16 | \$ 64.00 | 16 | \$ 64.00 |
| Plastic bags - Logs (9x12") | \$0.07 x 100 | \$ 7.00 | 100 | \$ 7.00 |
| Plastic bags - Gallon | \$0.08 x 150 | \$ 12.00 | 150 | \$ 12.00 |
| Knife | \$35.00 x 8 | \$ 280.00 | 4 | \$ 140.00 |
| Knife Sharpener | \$11.00 x 8 | \$ 88.00 | 2 | \$ 22.00 |
| Forceps- non locking | \$2.10 x 8 | \$ 16.80 | 4 | \$ 8.40 |
| Backpack | \$30.00 x 8 | \$ 240.00 | 2 | \$ 60.00 |
| D-cell batteries | \$2.00 x 96 | \$ 192.00 | 96 | \$ 192.00 |
| AAA batteries | \$1.00 x 16 | \$ 16.00 | 16 | \$ 16.00 |
| Watch with sweep hand | \$20.00 x 8 | \$ 160.00 | 2 | \$ 40.00 |
| Tally Counters | \$2.00 x 8 | \$ 16.00 | 8 | \$ 16.00 |
| Logs | | | | |
| Trip Log book (copy book) | \$15.00 x 16 | \$ 240.00 | 16 | \$ 240.00 |
| Marine Mammal Depredation Slip (US Only) | \$0.01 x 1200 | \$ 12.00 | 1200 | \$ 12.00 |
| Captain's Log Book – tear-out | \$15.00 x 50 | \$ 750.00 | 50 | \$ 750.00 |
| Hook size chart (plastic) | \$1.00 x 8 | \$ 8.00 | 4 | \$ 4.00 |



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| | | | | |
|---|-------------|-----------|----|-----------|
| Plastic charts A,B 4,5 0,1 6,7 2,3 8,9 | \$1.00 x 8 | \$ 8.00 | 4 | \$ 4.00 |
| Swivel/hook size stamp | \$11.00 x 8 | \$ 88.00 | 2 | \$ 22.00 |
| Office Supplies | | | | |
| Folders | \$1.20 x 8 | \$ 9.60 | 8 | \$ 9.60 |
| Rubber bands (pack of 20) | \$1.00 x 16 | \$ 16.00 | 16 | \$ 16.00 |
| Paper clips - reg (box) | \$1.00 x 8 | \$ 8.00 | 8 | \$ 8.00 |
| Paper clips - lg (box) | \$3.00 x 8 | \$ 24.00 | 8 | \$ 24.00 |
| Binder clips - small (12/Box) | \$0.13 x 8 | \$ 1.04 | 8 | \$ 1.04 |
| Binder clips - medium (12/box) | \$0.13 x 8 | \$ 1.04 | 8 | \$ 1.04 |
| Binder clips - large | \$0.55 x 80 | \$ 44.00 | 80 | \$ 44.00 |
| Post-its - small | \$0.60 x 8 | \$ 4.80 | 8 | \$ 4.80 |
| Post-its - medium | \$1.00 x 8 | \$ 8.00 | 8 | \$ 8.00 |
| Packing Tape | \$1.50 x 8 | \$ 12.00 | 8 | \$ 12.00 |
| Notepad/notebook | \$2.00 x 8 | \$ 16.00 | 8 | \$ 16.00 |
| Rite-in-Rain Canvas notebook cover | \$30.00 x 8 | \$ 240.00 | 1 | \$ 30.00 |
| Rite-in-Rain notebook (No. 311) - sm | \$6.00 x 16 | \$ 96.00 | 16 | \$ 96.00 |
| Rite-in-Rain notebook (No. 374) - lg | \$18.00 x 8 | \$ 144.00 | 8 | \$ 144.00 |
| Scissors | \$4.00 x 8 | \$ 32.00 | 2 | \$ 8.00 |
| Clipboard - with compartment | \$25.00 x 8 | \$ 200.00 | 4 | \$ 100.00 |
| Clipboard - regular | \$3.00 x 8 | \$ 24.00 | 4 | \$ 12.00 |
| Calculator - lg | \$5.00 x 8 | \$ 40.00 | 4 | \$ 20.00 |
| Sharpie - black | \$0.70 x 8 | \$ 5.60 | 8 | \$ 5.60 |
| pens- green | \$2.50 x 32 | \$ 80.00 | 16 | \$ 40.00 |
| pens- blue | \$2.50 x 8 | \$ 20.00 | 4 | \$ 10.00 |
| pens- black | \$2.50 x 8 | \$ 20.00 | 4 | \$ 10.00 |
| pens- red | \$2.50 x 8 | \$ 20.00 | 4 | \$ 10.00 |
| Pencils - Kimberly 3B Graphite | \$1.00 x 64 | \$ 64.00 | 64 | \$ 64.00 |
| Pencils (lead No. 2 HB) | \$0.25 x 16 | \$ 4.00 | 8 | \$ 2.00 |
| Pencil - Mechanical | \$1.00 x 16 | \$ 16.00 | 8 | \$ 8.00 |
| Pencil Sharpener | \$1.50 x 16 | \$ 24.00 | 16 | \$ 24.00 |
| 0.7 mm lead refill | \$0.50 x 8 | \$ 4.00 | 4 | \$ 2.00 |
| Eraser refill - mechanical pencil | \$0.50 x 8 | \$ 4.00 | 4 | \$ 2.00 |
| Eraser | \$0.50 x 8 | \$ 4.00 | 4 | \$ 2.00 |
| Highlighters | \$1.00 x 8 | \$ 8.00 | 4 | \$ 4.00 |
| Stapler - large | \$10.00 x 8 | \$ 80.00 | 2 | \$ 20.00 |
| Stapler - small | \$5.00 x 8 | \$ 40.00 | 2 | \$ 10.00 |
| Staples (box) | \$2.50 x 8 | \$ 20.00 | 4 | \$ 10.00 |
| Time/Mileage booklet | \$5.00 x 3 | \$ 15.00 | 1 | \$ 5.00 |
| Business cards (box of 50) | \$50.00 x 7 | \$ 350.00 | 7 | \$ 350.00 |
| Electronics | | | | |



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| | | | | |
|-----------------------------|---------------|-------------|----|--------------------|
| External keyboard w/10 key | \$15.00 x 7 | \$ 105.00 | 2 | \$ 30.00 |
| External Mouse | \$5.00 x 7 | \$ 35.00 | 2 | \$ 10.00 |
| Tablet stand | \$20.00 x 7 | \$ 140.00 | 1 | \$ 20.00 |
| Extra USB ports | \$15.00 x 7 | \$ 105.00 | 1 | \$ 15.00 |
| Tablet sleeve | \$10.00 x 8 | \$ 80.00 | 1 | \$ 10.00 |
| Hard Case for Tablet/Laptop | \$100.00 x 7 | \$ 700.00 | 1 | \$ 100.00 |
| Other | | | | |
| COVID Tests (Boxes of 2) | \$5.00 x 14 | \$ 70.00 | 14 | \$ 70.00 |
| Mailing and Shipping | \$1685.98 x 1 | \$ 1,685.98 | 1 | \$ 1,685.98 |
| Heavy Shipping | \$1149.70 x 1 | \$ 1,149.70 | 1 | \$ 1,149.70 |
| Total FY2023 | | | | \$ 7,876.66 |

Supplies Budget based on prices in FY2023 = \$7,877

Estimated 10% inflation increase year after year.

| | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------|-------------|-------------|-------------|-------------|-------------|
| Supplies | \$8,665 | \$9,531 | \$10,484 | \$11,533 | \$12,686 |

F. Contractual

Provide separate budgets for each contract regardless of dollar value and indicate the basis for the cost estimates in the narrative. Describe products or services to be obtained and indicate the applicability or necessity of each to the project.

Single Audit

Grantees that receive money from the federal government (grants, cooperative agreements, etc.) and expend more than \$750,000 of federal dollars in a single fiscal year are required to have Single Audits. Estimates to perform a single audit with an outside audit firm are currently quoted at \$10,000. Contractual work with the outside accounting firm to assist with the single audit are estimated at \$5,000 for a total of \$15,000 annually.

Estimated 10% inflation increase year after year.

| | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------|-------------|-------------|-------------|-------------|-------------|
| Single Audit | \$16,500 | \$18,150 | \$19,965 | \$21,961 | \$24,157 |

Legal Fees

A minimum 10 hours will be spent in legal review by the Secretariat's legal counsel annually with regard to the grant documents. The legal counsel charges an hourly rate of \$300 for a total of \$3,000.



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Estimated 10% inflation increase year after year.

| | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------|-------------|-------------|-------------|-------------|-------------|
| Legal Fees | \$3,000 | \$3,300 | \$3,630 | \$3,993 | \$4,392 |

Dutch Harbor Apartment

Personnel-related expenses in FY2023 covered the housing subsidy for the single IPHC field staff member stationed in Dutch Harbor, AK. In FY2022, the IPHC established a 5-year lease beginning March 2022 for housing in Dutch Harbor, AK due to a housing shortage. IPHC maintains the lease and requires field staff to pay a proportion of the rent which is deducted from the housing costs. All costs in this category are incremental to the implementation of IFQ.

| | |
|--|-------------------------------|
| Total Cost of Rent in Dutch Harbor, AK | \$23,870 |
| Rent Paid by IPHC Dutch Harbor Port Sampler to IPHC | \$ 5,600 (\$800/mo. * 7 mo.) |
| IPHC Rental Costs in Dutch Harbor, AK | \$23,870 - \$5,600 = \$18,270 |

Estimated 10% inflation increase year after year following the end of the lease term in March 2027 (FY 2026)

| | 2024 | 2025 | 2026 - end of lease. Est. 10% inflation year after year. | 2027 | 2028 |
|------------------------------|-------------|-------------|---|-------------|-------------|
| Dutch Harbor Apartment Lease | \$18,270 | \$18,270 | \$20,097 | \$22,107 | \$24,318 |

Office Rental in Homer

The IPHC leases office/storage space from Icicle Seafoods, Inc. in Homer to store equipment and conduct business.

The lease began on 1 October 2020 and is a month-to-month lease with no termination date. 12 months x \$275 a month = \$3,300 in FY2023

Estimated 10% inflation increase year after year.

| | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| Homer Office Rental | \$3,630 | \$3,993 | \$4,392 | \$4,831 | \$5,314 |



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GSA Vehicles

Due to the nature of the temporary staffing in ports, IPHC keeps GSA vehicles in the ports of Seward, Kodiak, and Dutch Harbor. IPHC also has a vehicle in Seattle that is necessary for sampling in Bellingham. The vehicles in Seward, Kodiak and Dutch Harbor, AK are fully attributable to the project objectives. The vehicle in Seattle, WA is used for other purposes and therefore the cost of the GSA-lease is prorated based on the miles driven to Bellingham. In any given year, the IPHC HQ staff travels to Bellingham an average of 15 times. Each trip is 180 miles round trip. On average the vehicle is driven about 9,000 miles total therefore the bill is prorated to 30% (180*15/9000).

- Seward Vehicle \$5,253.23 for FY2022
- Kodiak Vehicle \$5,253.23 for FY2022
- Dutch Harbor Vehicle \$5,253.23 for FY2022
- Seattle Vehicle \$4,435.47 for FY 2022

Total GSA Vehicle = \$20,195.22 for FY2022

Estimated 10% inflation increase year after year.

| | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------|----------|----------|----------|----------|----------|
| GSA Vehicles | \$24,436 | \$26,880 | \$29,568 | \$32,525 | \$35,778 |

In ports in which GSA vehicles are not contracted IPHC port staff uses a personal vehicle. IPHC reimburses staff in the ports of Juneau, Sitka, Homer, and Petersburg \$100 a month.

Sitka personal vehicle usage \$100 a month x 9.5 months = \$950
 Juneau personal vehicle usage \$100 a month x 9.5 months = \$950
 Petersburg personal vehicle usage \$100 a month x 9.5 months = \$950
 Homer personal vehicle usage \$100 a month x 9.5 months = \$950

Total personal vehicle usage cost \$3,800 per year.

Vehicle Insurance

Due to the nature of the temporary staffing in ports, IPHC keeps GSA vehicles in the ports of Seward, Kodiak, and Dutch Harbor. IPHC also has a vehicle in Seattle that is factored into the grant. The producers of the contract to insure these vehicles is with assured Partners of WA, LLC and the insurer is Alaska National Insurance Company.

Annual Business Auto Insurance is: \$10,486 / 4 vehicles = \$2,621.50 per vehicle x 3 port vehicles = \$7864.50 in FY23

Estimated 10% inflation increase year after year.

| | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|---------|---------|----------|----------|----------|
| Vehicle Insurance | \$8,651 | \$9,516 | \$10,468 | \$11,514 | \$12,666 |



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Other

Equipment maintenance costs are for scales only. Scale equipment requires regular maintenance. Due to the scales being in remote locations the costs of maintenance vary greatly between ports however, average costs are \$100.00/scale/year, which totals to \$800.00/year.

All publication costs are incremental to the implementation of IFQ and covers the costs of printing manuals and other materials for IPHC field staff. Publication costs in FY2022 were \$180.00.

Estimated 10% inflation increase year after year.

| | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------|---------|---------|---------|---------|---------|
| Equipment Maintenance | \$880 | \$968 | \$1,065 | \$1,171 | \$1,288 |
| Publication | \$198 | \$218 | \$240 | \$264 | \$290 |
| Total | \$1,078 | \$1,186 | \$1,305 | \$1,435 | \$1,578 |

Indirect Charges

The salaries of administrative and clerical staff are treated as indirect (F&A) costs (2 CFR §200.413c). The IPHC has applied a de minimis rate of 10% of modified total direct costs (MTDC). MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, and travel. MTDC excludes equipment and rental costs (eCFR Â§ 200.68).

| Description | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|
| Personnel (HQ) | \$201,302 | \$217,195 | \$228,456 | \$243,598 | \$256,305 |
| Personnel (Field) scaled at 87% | \$280,040 | \$298,068 | \$311,963 | \$328,610 | \$345,040 |
| Fringe (HQ) | \$76,653 | \$82,293 | \$90,329 | \$99,217 | \$108,989 |



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| | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| Fringe benefits (Field) | | | | | |
| Scaled at 87% | \$125,182 | \$135,171 | \$147,920 | \$162,225 | \$177,922 |
| Travel (training) | \$49,068 | \$54,219 | \$58,549 | \$64,677 | \$69,936 |
| Equipment | n/a | n/a | n/a | n/a | n/a |
| Supplies | \$8,665 | \$9,531 | \$10,484 | \$11,533 | \$12,686 |
| Contractual | \$74,487 | \$80,109 | \$88,120 | \$96,931 | \$106,625 |
| Construction | n/a | n/a | n/a | n/a | n/a |
| Other | \$1,078 | \$1,186 | \$1,304 | \$1,435 | \$1,578 |
| Total | \$816,475 | \$877,772 | \$937,125 | \$1,008,226 | \$1,079,081 |
| Subtract Homer Office Rental | \$3,630 | \$3,993 | \$4,392 | \$4,831 | \$5,314 |
| Subtract Dutch Harbor Apartment Lease | \$18,270 | \$18,270 | \$20,097 | \$22,107 | \$24,318 |
| Total | \$794,575 | \$855,509 | \$912,636 | \$981,288 | \$1,049,449 |
| 10% of Total | \$79,457.50 | \$85,550.90 | \$91,263.60 | \$98,128.80 | \$104,944.90 |

Justification

To cover overhead costs for accounting, technology, legal, upper management support, and other administrative support costs incremental to the implementation of IFQ.