
From: Cronkite, George
Sent: September 29, 2010 12:23 PM
To: Saunders, Mark; 'Lapointe, Mike'
Cc: Cooke, Ken; Enzenhofer, Hermann
Subject: RE: Qualark operating costs breakdown.

Hello Again,

I realised I made a mistake on that spreadsheet as it is an old one based on days and it is the hours per week that I find easier to work with. Something did not quite add up for me on the previous one and this is why. Please replace the previous version with this one. Thanks.

George

-----Original Message-----

From: Cronkite, George
Sent: September 29, 2010 12:06 PM
To: Saunders, Mark
Cc: 'Lapointe, Mike'; Cooke, Ken; Enzenhofer, Hermann
Subject: RE: Qualark operating costs breakdown.

Hello Mike and Mark,

This is a bit difficult question to answer easily because there are a lot of 'what ifs'. Qualark runs 24 hours a day and we require at least 2 people on site at any point in time under DFO health and safety requirements. For estimates of cost you will have to consider that Hermann and myself would not be included and therefore more personnel are needed which I have indicated on the spreadsheet. I feel it is best that you determine your own personnel costs (number of people, hours, wage levels etc.) as you will know your own operational requirements. I am including a spreadsheet that includes our general costs for this project (thrown together very quickly). You may find things there that you don't require, for example truck rental. Travel costs are significant for us as most DFO personnel are on travel status with full per diems. In general assuming a 90 day season the labour costs with YFN are approximately \$120K and plan on a site manager and an assistant manager as noted.

To try and simplify this, for the last three seasons we spent between \$180 and \$200K to operate the site including all OT (\$15K) but not including wages for Hermann and myself. Add to this the test fishery (\$50K to \$80K) and the genetic sampling (\$30K using your number) and you get close to \$300K. I hope this is of help.

If you have further questions please give me a call.

George

-----Original Message-----

From: Saunders, Mark
Sent: September 28, 2010 11:26 AM
To: Cronkite, George
Cc: 'Lapointe, Mike'
Subject: FW: Qualark operating costs breakdown.

Hi George,

Can you please provide a **bit** more of a break down for Mike.

Thanks,

Mark

From: Lapointe, Mike [mailto:Lapointe@psc.org]
Sent: September 28, 2010 11:02 AM
To: Saunders, Mark
Cc: Kowal, Don
Subject: RE:Qualark operating costs breakdown.

Hi Mark, I have put the 300,000 (190,000 operational, ~30k Hermann, 30k stock ID and 50k for the test fishery) into a paragraph in my budget memo to raise the discussion about options for funding qualark at the Panel meeting next week. One obvious question that will likely come up is what is included in \$190,000 operational amount? For the approximate 90 day operation period this works out to about \$2100/day. This seems too high for it to just be temporary salaries – especially since Hermann is separate. Do you have a rough breakdown for the 190,000 you could provide?

Cheers, mike

From: Saunders, Mark [mailto:Mark.Saunders@dfo-mpo.gc.ca]
Sent: Monday, September 27, 2010 4:26 PM
To: Enzenhofer, Hermann
Cc: @Hydroacoustics; Rosenberger, Barry; Lapointe, Mike
Subject: RE: Shutting Down of Qualark

Hi Hermann,

Let's go to the end of the first week of October. We should evaluate as things progress and I am open to considering going later to make sure we catch the end of the run. The test fishery will end on Sept 30 as planned.

Cheers,

Mark

From: Lapointe, Mike [mailto:Lapointe@psc.org]
Sent: September 27, 2010 12:34 PM
To: Saunders, Mark
Cc: Enzenhofer, Hermann; @Hydroacoustics; Rosenberger, Barry
Subject: Shutting Down of Qualark

Hi Mark,

I got you voicemail about the desire to shutdown Qualark on Sept 30th. If possible it would be good to extend this program, so that we can estimate the remainder of the Adams migration. With the record abundance of

Adams and the likelihood that upstream estimates will have difficulty estimates the magnitude of the lake population, Qualark and Mission may be our only estimates of total abundance. The Mission estimates have been in the 200,000 range over the weekend and we are planning to keep that program going until we get down to some lower numbers. Based on outside indicators (test fishing) and what has come upstream, we would expect there to still be significant abundance in Georgia Strait (a few million). While the estimates are imprecise, we still think we could have a significant push of Late-run migration to come. So ideally it would be good if we could cue the shutdown of Qualark to diminished abundance at Mission as it takes the fish 2-3 days to swim from the Mission site to Qualark. Unfortunately, we cannot predict when the migration will be concluded. There are some large tidal changes expected the first week of October, so we might expect a push of fish then. It would be unusual to have significant migration after the first week of October, but with the large late-run, we can't completely rule out that possibility. While I suspect the ability to extend the test fishery is limited, since the bulk of the migration should be sockeye (>95% in recent test catches up there), the main need would be to extend the acoustics part of the monitoring.

Pls let us know if this is a problem, but from our perspective it is warranted given the record run this year.

Cheers, mike

Qualark Acoustic Site - Operating Budget

Name of Project: Estimating gross escapement of sockeye salmon to the upper Fraser River at the Qualark hydroacoustic site

Labour Wages & Salaries

Position	# of crew	# of work weeks	hrs per week	rate per hour	Cost
Project Manager	1	14	40	\$30.00	\$16,800.00
Assistant Manager	1	14	40	\$28.00	\$15,680.00
Research Technicians	7	13	40	\$20.00	\$72,800.00
Research Technician (1 day/week)	1	13	8	\$20.00	\$3,584.00
Person Days (# of crew x work days)				sub total	\$108,864.00
Employer Costs on labour - Project manager & Research Techs (20%)				sub total	\$21,772.80

**TOTAL
COSTS**

Labour Costs \$130,636.80

\$130,636.80

OT

\$15,000.00

Site / Project Costs Detail (use additional page for details if needed)

Travel (do not include to & from work)	Accommodation and DFO per diems	\$26,930.00
Small Tools & Equipment		\$2,000.00
Site Supplies & Materials		\$5,000.00
Equipment Rental	Truck rental - 2 trucks, 4 months @ 1500/month	\$12,000.00
Work & Safety Gear	Rain gear, waders, PFDs for crew	\$2,000.00
Repairs & Maintenance	Generators, boats, other equipment & river banks	\$10,000.00
Technical Monitoring	Acoustic supplies + gillnets	\$5,000.00
Other site costs	Fuel for trucks, boats & generators	\$7,000.00

Site / Project Costs \$69,930.00

\$69,930.00

Training (e.g Swiftwater, bear aware, electrofishing, etc).

Name of course	# of crew	# of days		
?	?	?		?

Total Training Costs \$0.00

\$0.00

Overhead / Indirect Costs

Test Fishery		\$50,000.00
Genetic Samples		\$30,000.00
Office space; including utilities, etc.	Cabin lease right bank (Glen Stewart), power	\$7,500.00
Office supplies	External harddrives, toner cartridges, DVDs	\$2,000.00
Telephone & long Distance	Phone and internet charges	\$2,000.00
Other overhead costs	Jiffy John - site sanitation	\$3,500.00

Total Overhead Costs \$95,000.00

\$95,000.00

Capital Costs / Assets Detail (use additional page for details if needed)

Assets are things of value that have an initial cost of \$250 CAN or more and which can be readily misappropriated for personal use or gain or which are not, or will not be, fully consumed during the term of the project.	

Capital Costs \$0.00

\$0.00

Project Total Costs

\$310,566.80