

To: ASMI Board of Directors

Date: April 2021

From: Jeff Regnart

RE: Proposed FY22 RFM Program Budget

Comparison of FY21 and FY22 Program Budgets

Sustainability/RFM Program	FY21 Budget
Program Operations	
Travel/CSC Foundation Board	\$10,000
Travel/FSC Committee	\$00
	\$10,000
Benchmarking/Accreditation	\$3,000
Materials & Printing	\$15,000
Events/Sponsorships/Memberships	\$12,000
Expert Contractors	\$267,000
<i>(contractor travel)</i>	\$ 45,000
Certification	\$325,000
Trademark Law – New Logo	\$10,000
TOTALS	\$687,000

The following is a summary of the proposed RFM Program Budget for FY22.

RFM Program	FY22 Budget
Program Operations	
Travel/CSC Foundation Board	\$10,000
Travel/FSC Committee (virtual)	\$00
	\$10,000
Benchmarking / Accreditation	\$3,000
Materials & Printing	\$15,000
Events/Sponsorships/Memberships	\$12,000
Expert Contractors	\$267,000
<i>(contractor travel)</i>	\$ 45,000
Certification	\$0
Trademark Law – New Logo	\$10,000
TOTALS	\$362,000

FY22 Budget Information

Program Operations

	FY21 Original Budget	FY22 Proposed
Travel – CSC Foundation Board	\$10,000	\$10,000
	\$10,000	\$10,000

This line item is for an allocation designated for foundation board members travel.

Similar to FY21, there are no plans to convene the Fisheries Standard Committee (FSC) for an in-person meeting in FY22.

Benchmarking & Accreditation

	FY21 Original Budget	FY22 Proposed
	\$3,000	\$3,000

The RFM Program achieved GSSI recognition in July 2016. In August 2019, the program completed our monitoring of continued alignment (MOCA): <https://www.ourgssi.org/wp-content/uploads/2019/09/Alaska-RFM-Report.pdf>. We hope that this will be valid for at least the next 18 months.

GSSI will be releasing their new Standard at the end of Q3 of this year. and we will be required to go through another program review for our Fisheries Standard Version 2.0 within 24 months of the release. The monies allocated to this line item are intended to assist in covering any costs that might arise with our engagement with GSSI over the next 12 months.

Trademark Law / RFM Transition

	FY21 Original Budget	FY22 Proposed
	\$10,000	10,000

We anticipate that with the continued trademarking of the new logo there will be costs associated with the effort.

Materials & Printing

	FY21 Original Budget	FY22 Proposed
	\$15,000	\$15,000

This section represents costs associated with the RFM Newsletter and RFM specific publications (aka RFM Tool Kit) - RFM 101 brochure, Quick Reference tool, Chain of Custody Guidance document, General FAQs and GSSI FAQs <https://www.alaskaseafood.org/rfm-certification/rfm-news/>. This material is posted to the web and shared with interested parties throughout the year. For each of the major annual seafood shows we have relevant key documents available at the booth.

* This category is also used for shipping costs.

Events/Sponsorships/Memberships

FY21 Original Budget	FY22 Proposed
\$12,000	\$12,000

This category represents RFM’s contribution to booth expenses at the major seafood shows, specifically SENA. This allows the RFM program to continue to use/occupy part of the ASMI footprint and be part of the key messaging for Alaska Seafood. Other events and sponsorship opportunities are available annually for consideration. All must be vetted for the best ROI.

Expert Contractors

FY21 Original Budget	FY22 Proposed
\$267,000	\$267,000
<i>(travel) \$45,000</i>	<i>(travel) \$45,000</i>

In FY22, expert consultants will make up the staff for the RFM Program. The expert contractors have a combination of talents and experience in Technical, Fisheries and Accreditation/Certification. We have seen a decrease in this category over the last 5 years (since FY16) of over 40%.

Certification

FY21 Original Budget	FY22 Proposed
\$325,000	\$0

FY21 was the last fiscal year that ASMI intended to cover the costs of certification for the participants in the program.

Historically the fishery certification costs were ‘estimated’ to average \$325,000 per year for the 8 fisheries currently certified under the RFM Standard. The cost estimates can fluctuate from a low of \$240,000 to a high of \$400,000 depending on which fisheries are going through full re-certification vs. an annual surveillance audit and when the costs hit the budget.

FY22 and Beyond

A partnership between ASMI and the CSC foundation allows for critical services to be delivered to the Alaskan fishing industry at an austere cost. Together ASMI and CSC will provide to the Alaska fishing industry a Responsible Fishery Management (RFM) certification program that is broadly used in the primary seafood markets worldwide and has the following core values:

- *Science*: Advance objective, science-based sustainable fisheries management
- *Consistency*: Provide an efficient, reliable certification program
- *Integrity*: Assure the transparency and credibility of RFM certification
- *Regional Identity*: Recognize unique regions with responsibly managed fisheries

FY22 will also see a shift of the funding for the program from ASMI to the program's fishery clients and possible granting sources. This will continue through FY23 when it is estimated that the CSC foundation will no longer require ASMI funding. With the programs scope widening to include all North America it's likely that a fishery outside of Alaska will join RFM in the next 12 months.