

# Council Coordination Committee Meeting

May 3, 2012

## Budget Issues

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**NOAA  
FISHERIES  
SERVICE**





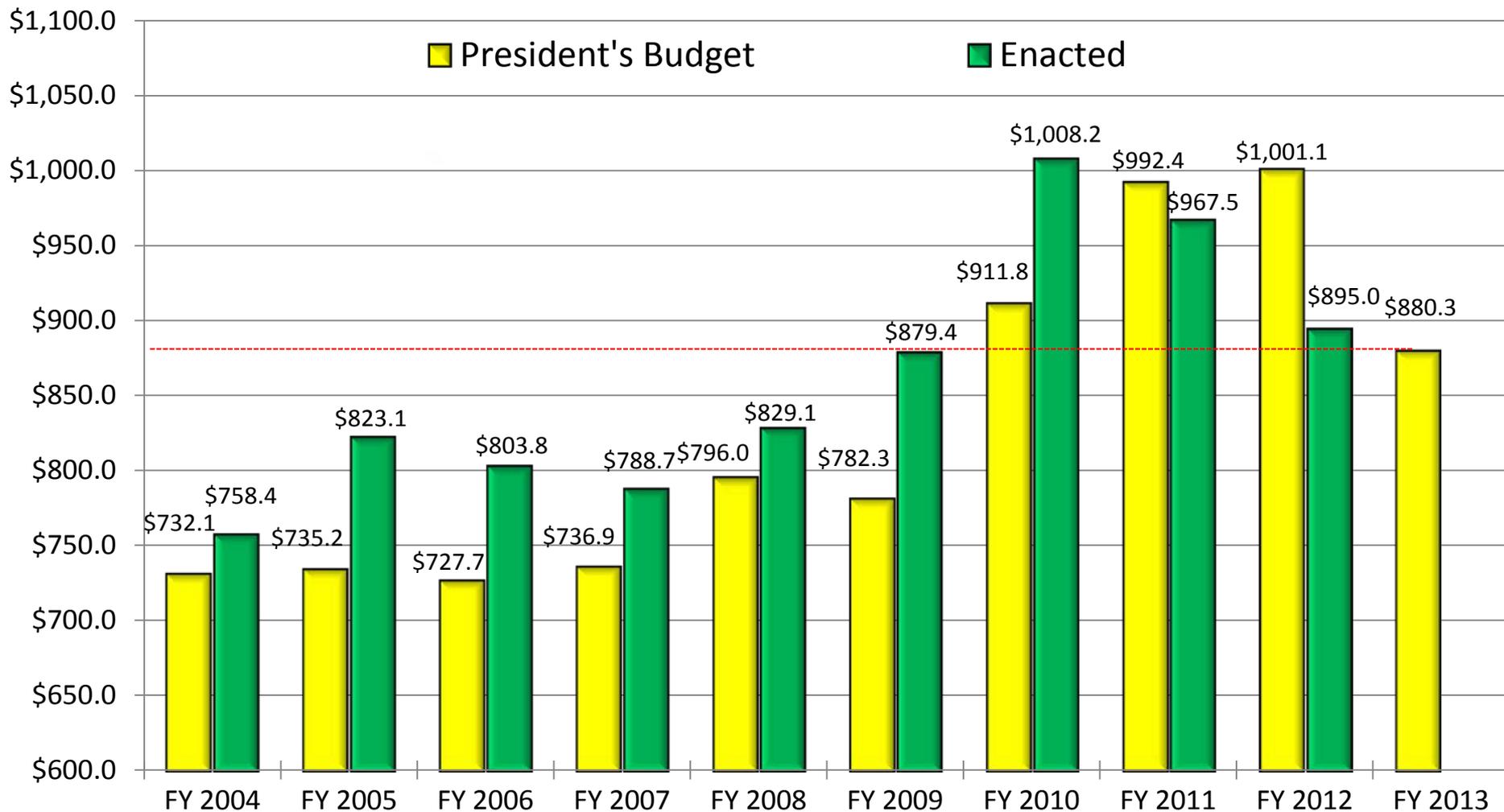
# Issues

- Historical Budget Perspective
- FY2012 Status
- FY2013 Outlook



# NOAA Fisheries Service Historical Budget Trends

(\$ In Millions)





# FY 2012 Spend Plan

- In FY 2011, NMFS had \$967.5M
  - \$845.2M (ORF), \$79.8M (PCSRF), \$0.0M (PAC), and \$42.5M (Other)
- NMFS received \$879.9M in the FY 2012 Conference Mark
  - \$794.2 M (ORF), \$65.0 M (PCSRF), \$0.0M (PAC), and \$20.7 M (Other)
- Conference Mark ORF was a \$51M reduction, of which \$24M was undistributed
- The Spend Plan was approved with a \$40.5 M reduction to ORF (week of Feb 13)
  - \$804.7 M (ORF), \$65.0 M (PCSRF), \$0.0M (PAC), and \$25.3 M (Other)
- Current allocation reflects final spend plan approval



# FY 2011 Allocation for Regional Fishery Management Councils

NMFS Funding Source	FY2011 Totals	New England	Mid-Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
<b>Regional Council PPA</b>	\$23,481,229	\$3,305,794	\$2,865,774	\$2,425,753	\$2,922,186	\$1,545,713	\$3,531,445	\$3,607,458	<b>\$3,277,106</b>
<b>National Environmental Policy Act</b>	\$869,938	\$144,456	\$125,227	\$105,999	\$127,694	\$67,544	\$154,316	\$144,702	<i>[\$116,339]</i>
<b>Fisheries Research and Management Programs PPA</b>									
ACL Implementation	\$1,872,748	\$358,579	\$310,850	\$263,121	\$316,970	\$167,663	\$383,056	\$72,508	<i>[\$188,400]</i>
Regulatory Streamlining Program	\$788,629	\$115,453	\$100,085	\$84,800	\$102,155	\$54,036	\$123,452	\$115,762	\$92,886
SSC Stipends	<b>\$439,802</b>	\$73,030	\$63,310	\$53,589	\$64,556	\$34,147	\$78,015	\$73,155	<i>[\$58,875]</i>
Council Peer Review	<b>\$348,950</b>	\$74,775	\$0	\$124,625	\$0	\$0	\$0	\$149,550	<i>[\$150,000]</i>
<b>Expand Annual Stock Assessments</b>	\$513,299	\$0	\$0	\$483,299	\$30,000	0	0	0	0
<b>National Catch Share Program</b>	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011 TOTAL – NMFS</b>	<b>\$28,404,595</b>	<b>\$4,162,087</b>	<b>\$3,465,246</b>	<b>\$3,541,186</b>	<b>\$3,563,561</b>	<b>\$1,869,103</b>	<b>\$4,270,284</b>	<b>\$4,163,135</b>	<b>\$3,369,992</b>



# FY 2012 Allocation for Regional Fishery Management Councils

NMFS Funding Source	FY2012 Totals	New England	Mid-Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
<b>Regional Council PPA</b>	\$23,317,450	\$3,416,006	\$2,961,316	\$2,506,626	\$3,019,610	\$1,597,245	\$3,649,181	\$3,421,836	<b>\$2,745,630</b>
<b>National Environmental Policy Act</b>	\$752,304	\$110,212	\$95,543	\$80,873	\$97,423	\$51,533	\$117,735	\$110,401	<b>\$88,584</b>
<b>Fisheries Research and Management Programs PPA</b>									
ACL Implementation	\$1,763,779	\$258,394	\$224,000	\$189,606	\$228,409	\$120,819	\$276,031	\$258,835	<b>\$207,685</b>
Regulatory Streamlining Program	\$785,371	\$114,975	\$99,672	\$84,450	\$101,733	\$53,813	\$122,942	\$115,284	\$92,502
SSC Stipends	<b>\$497,935</b>	\$72,947	\$63,238	\$53,528	\$64,483	\$34,108	\$77,927	\$73,072	<b>\$58,632</b>
Council Peer Review	<b>\$497,935</b>	\$74,690	\$0	\$124,484	\$0	\$0	\$0	\$149,380	<b>\$149,381</b>
<b>Expand Annual Stock Assessments</b>	\$513,299	\$0	\$0	\$483,299	\$30,000	\$0	\$0	\$0	\$0
<b>National Catch Share Program</b>	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 TOTAL – NMFS</b>	<b>\$28,218,073</b>	<b>\$4,137,224</b>	<b>\$3,443,769</b>	<b>\$3,522,866</b>	<b>\$3,541,658</b>	<b>\$1,857,518</b>	<b>\$4,243,816</b>	<b>\$4,128,808</b>	<b>\$3,342,414</b>
<i>FY 10 NMFS Total for reference</i>	\$28,443,440	\$4,170,329	\$3,472,261	\$3,547,293	\$3,570,613	\$1,872,834	\$4,278,811	\$4,162,089	\$3,369,210
<i>FY 11 NMFS Total for reference</i>	\$28,404,595	\$4,162,087	\$3,465,246	\$3,541,186	\$3,563,561	\$1,869,103	\$4,270,284	\$4,163,135	\$3,369,992
<i>Change from FY 11 to FY 12</i>	-\$186,522	-\$24,863	-\$21,477	-\$18,320	-\$21,903	-\$11,585	-\$26,468	-\$34,327	-\$27,578



FY 2013



# FY 2013 - Summary

- House Mark
  - Total funding = \$862.9 M
  - \$17.4 M below FY 2013 request (+\$15.0 M for PCSRF and -\$32.4 M for OR&F)
  - \$32.0 M below FY 2012 spend plan
- Senate Mark
  - Total funding = \$921.6 M
  - \$41.3 M above FY 2013 request (+\$15.0 M for PCSRF and +\$26.3M for OR&F)
  - \$26.6 M above FY 2012 spend plan



## NOAA Budget Highlights by Line Office

(\$ in millions)	FY 2011 Spend Plan	FY 2012 Spend Plan	FY 2013 President's Request	% Change From FY 2012
<b>Oceans and Coasts *</b>	\$513.4	\$490.0	\$478.1	- 2.4%
<b>Fisheries</b>	\$944.7	\$895.0	\$880.3	- 1.6%
<b>Research</b>	\$427.0	\$384.7	\$413.8	7.6 %
<b>Weather</b>	\$976.5	\$992.7	\$972.2	- 2.0%
<b>Satellites</b>	\$1,444.1	\$1,877.8	\$2,041.4	8.7 %
<b>Program Support / Fleet</b>	\$490.2	\$467.1	\$476.9	2.1 %
<b>Discretionary Appropriations, Total (Net of Financing &amp; Transfers)</b>	<b>\$4,596.9</b>	<b>\$4,906.6</b>	<b>\$5,060.5</b>	<b>3.1 %</b>

\* Line Office totals above include both mandatory and discretionary funding. The Discretionary Appropriation total at the bottom of the table removes the mandatory amounts from the NOAA total



## Proposed FY13 Budget Increases

- Expand Annual Stock Assessments: \$4.3 M
  - **Core Mission Priority:** Science to inform Management
- Fisheries Oceanography (Integrated Ecosystem Assessments): \$5.0 M
  - **Core Mission Priority:** Science to inform management
- Observers: \$2.9 M
  - **Core Mission Priority:** Observation to inform management



## Proposed FY13 Budget Decreases

- West Coast Proposal: - \$5.0 M
- Habitat and the Chesapeake Bay Office: - \$11.8 M
- Regional Councils and Fisheries Commissions: - \$5.1 M
- Prescott Grants: - \$3.8 M
- Pacific Coastal Salmon Recovery Fund: - \$15 M



## Expand Annual Stock Assessments

- Would allow Fisheries to assess more stocks more frequently
  - Including stocks with high scientific or management uncertainty, as well as those that were previously experiencing overfishing to verify that overfishing has ended
- Would enable advanced sampling technologies
  - Including acoustic and optical remote sensing, deploy cost-effective unmanned underwater vehicles, and improve data processing efficiencies
- Would build on the \$10 million provided in FY 2012 to accelerate stock assessments, develop a prioritization framework

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request
Expand Annual Stock Assessments	\$53,393	\$63,562	\$68,645



## Increase Support for Observing and Monitoring

- Would be directed towards supporting observing and monitoring for fisheries currently under or transitioning to Catch Share management
  - These programs are more dependent on real-time data to ensure that catch is under quota the levels set for the year.
- Would allow NOAA to provide coverage in approximately 47 fisheries nationwide; adequate coverage in 29 fisheries; and observe 72,500 sea days annually

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request
Observers/Training	\$38,922	\$39,744	\$43,166



## Increase Support for Fisheries Oceanography (IEAs)

- Would allow NOAA to make the California Current Integrated Ecosystem Assessment (IEA) fully operational
- Develop and expand the IEA framework in the Gulf of Mexico and Northeast Shelf Regional Ecosystems
- Accelerate IEA development in Alaska and Pacific Island Regional Ecosystems

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request
Fisheries Oceanography	\$3,067	\$2,140	\$7,147
Fisheries Oceanography – Integrated Ecosystem Assessments	\$2,067	\$1,140	\$6,147



# Reconfigure Fisheries' West Coast Regional Offices into One Office

- Reconfigure Fisheries' Southwest and Northwest Regional Offices into a single *West Coast Regional Office*.
- Close the Pacific Grove Laboratory; that staff would be co-located with the main science divisions in Santa Cruz and La Jolla, CA
- End the Northwest Center's support for the Newport Seawater Research program at the Newport Laboratory; Northwest Center staff associated with this program would be relocated
- Eliminate the Puget Sound ecosystem survey and lay up the small vessel R/V Harold Streeter

Line Item Name	FY13 Program Change
West Coast Proposal	-\$5,000



## Close Sandy Hook Lab, Relocate Staff

- The 20-year lease for the Sandy Hook Facility expires in December 2013, making this action timely
- The relocation would take place in the beginning of FY 2014 to minimize disruption of ecosystem-based, multidisciplinary research
- Programs affected by the closure and relocation include:
  - The Habitat Program
  - Ocean Acidification Program
  - Program on Ecosystem Research in Support of Stock Assessments, and
  - The Climate Program
- The library collection and the RV NAUVOO (a 49-foot research vessel) would be relocated
- Implementation of this proposal would be consistent with NOAA's collective bargaining agreements and the Federal Service Labor-Management Relations Statute



## Reduce Grants for Habitat Restoration, Continue to Provide Technical Expertise

- Would focus on mandated restoration activities conducted through the NOAA Restoration Center
- Would support, at reduced levels, projects that enhance stewardship and advance NOAA’s priorities for sustainable fisheries, recovering protected resources, and supporting coastal economies.
- Would continue to provide technical expertise, such as engineering and design, implementation support, and monitoring; and leadership to states, tribes, local communities, and other Federal programs implementing fishery and coastal habitat restoration projects
- Would integrate Ocean Service’s Marine Debris Program and the Estuary Restoration Act Program into Fisheries’ Office of Habitat Conservation

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request
Habitat Management and Restoration –			
–Sustainable Habitat Management	\$20,958	\$20,892	\$21,257
–Fisheries Habitat Restoration	\$20,831	\$20,765	\$14,730
Total Habitat Management and Restoration	\$41,789	\$41,657	\$35,987



# Narrow Chesapeake Bay Focus, Continue to Fulfill Most Exec Order Mandates

- Under this proposal NOAA’s Chesapeake Bay Office (NCBO) would fulfill its statutory mandate through multi-species fisheries research, habitat characterization and assessment, community engagement and outreach, and coordination of NOAA activities under Executive Order (EO) 13508
- Maintain a presence in the Bay, but with a more focused portfolio
- NCBO would maintain science communication and outreach through the Environmental Science Training Center at Oxford, MD, but would eliminate all funding for educational grants
- The Chesapeake Bay Interpretive Buoy System (CBIBS)’s buoys would be removed from the water and stored or otherwise reprogrammed to another agency or organization

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request
Regional Studies – <i>Chesapeake Bay Studies</i>	\$7,105	\$5,072	\$3,429



## De-fund Prescott Grants, Continue to Coordinate Marine Mammal Response

- Proposed reduction would de-fund the Prescott Grant the program
- Not proposing that Congress remove the authorization for Prescott Program from the *Marine Mammal Protection Act*
- NOAA would rely on private organizations as it coordinates the response to marine mammals in distress; determine disease, injury and potential cause(s) of death; and support emergency response for marine mammals during oil spills, outbreaks of diseases, and unusual mortality events
- There may be a diminished capacity to respond to stranding events, especially in the short term as grants expire and new partners come on line

Line Item Name	FY11 Spend Plan	FY12 Estimate	FY13 Request
Marine Mammals – Prescott Grants	\$3,976	\$3,981	\$0



## Reduce Funding for Pacific Coastal Salmon Recovery Fund

- Proposal reduces grant funding for protection, restoration and conservation projects
- Would continue to support projects that contribute to preventing extinction and improving the status of Endangered Species Act-listed and their habitats, and support and protect healthy populations salmon and steelhead
- More than \$1.0 billion has been appropriated to the PCSRF since FY2000

Line Item Name	FY11 Spend Plan	FY12 Estimate	FY13 Request
Pacific Coastal Salmon Recovery Fund	\$79,840	\$65,000	\$50,000



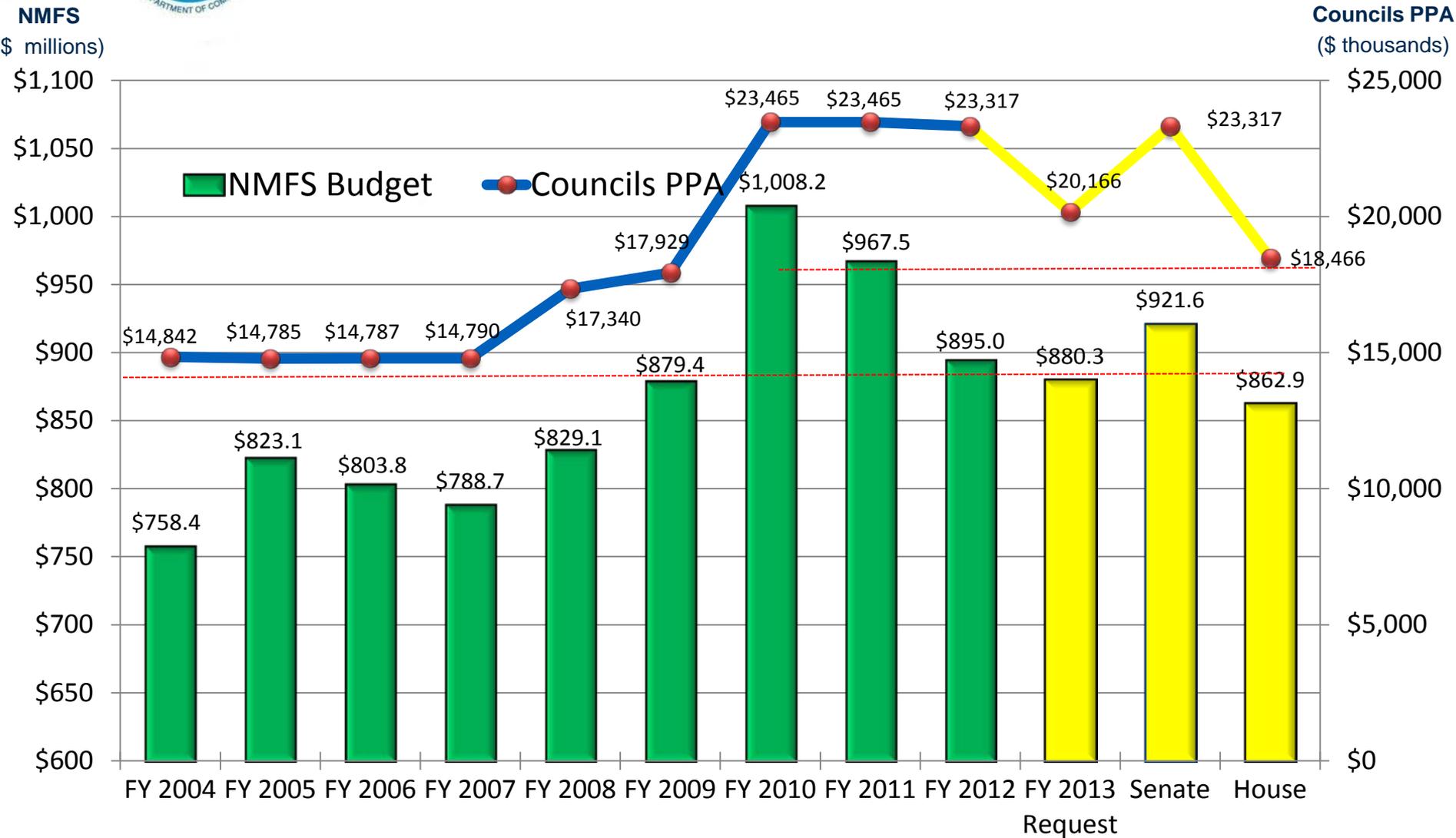
# Reduce Funding to Fishery Councils and Commissions

- The Regional Fishery Management Councils and Commissions would be reduced by 14% from FY2012 levels
  - We will work with the Councils and Commissions to determine priorities at this lower level.
  - For Councils, this proposed reduction would be applied using the current formula approved by the Councils to allocate their funding.
  - The effect could be reductions in council staff; fewer and/or shorter meetings; and, a reduction in the opportunity for stakeholders to participate in the council process.
- The FY2013 budget proposal includes increases for collection of fisheries data that is used by the Councils to make key fisheries management decisions
- Funding for the Atlantic Coastal Act will be reduced (\$1M)

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request
Regional Councils	\$23,488	\$23,414	\$20,166
3 Commissions	\$744	\$741	\$638
Atlantic Cooperative Management	\$7,228	\$7,205	\$6,205



# Historical Budget Trends of NMFS and Councils PPA





## Next Steps with the Councils

- NOAA Fisheries considers our partnership with the Councils to be crucial in our efforts for successful economically and ecologically sustainable management of our Nation's fisheries.
- Increased budgets in FY2009 through FY2011 were, in part, related to increased responsibilities under MSA.
- The FY2013 budget proposal includes increases for collection of fisheries data that is used by the Councils to make key fisheries management decisions.



## Next Steps with the Councils

- NOAA Fisheries will work with the Councils and Commissions to determine priorities at this lower level.
- The result may be reductions in council staff; fewer and/or shorter meetings; and less Council activities such as outreach efforts. The effect could be fewer management actions; increased timelines; and less opportunity for stakeholders to participate in the council process.
- For Councils, this proposed reduction would be applied using the current formula approved by the Councils to allocate their funding.



## NMFS Budget Lines Relating to Regional Fishery Management Councils

NMFS Funding Line (\$ thousands)	FY 2010 Enacted	FY 2011 Spend Plan	FY 2012 Spend Plan	FY 2013 Request	FY 2013 Senate Mark	FY 2013 House Mark
<b>Regional Council PPA</b>	\$23,488	\$23,488	\$23,414	\$20,166	\$23,488	TBD*
<b>National Environmental Policy Act</b>	\$8,336	\$8,418	\$6,446	\$6,567	\$6,500	\$5,910
<b>Fisheries Research and Management Programs PPA</b>	\$190,883	\$174,428	\$178,432	\$177,560	\$177,260	\$177,560
<b>National Catch Share Program</b>	\$0	\$41,912	\$27,911	\$28,000	\$28,000	\$25,200
<b>TOTAL – NMFS Lines relating to Councils</b>	<b>\$222,707</b>	<b>\$248,246</b>	<b>\$236,203</b>	<b>\$232,293</b>	<b>\$235,248</b>	<b>TBD</b>

\*The FY 2013 House Mark provided \$24.6M for Regional Councils and Fisheries Commissions, a reduction of \$2.7 Million from the President's Request. The final level for the Regional Councils is TBD.