

Science, Service, Stewardship



Overview of NOAA Fisheries' FY 2013 Budget Proposal

National Constituent Briefing

February 17, 2012

**NATIONAL
MARINE
FISHERIES
SERVICE**



Agenda

- Context for Federal Budget Climate
- NOAA and NOAA Fisheries' Budget Trends
- Approach to FY13; Direction and Criteria
- Details of FY 2013 Budget Proposal
- What's Next in the Budget Timeline?



Context for NOAA's FY 2013 Proposal

- The unprecedented size of the federal budget deficit has resulted in pressure to reduce federal spending
- The pressure to reduce budgets is real
- NOAA's FY 2013 budget proposal supports the President's top priority of deficit reduction
- NOAA provides a valuable service to the nation



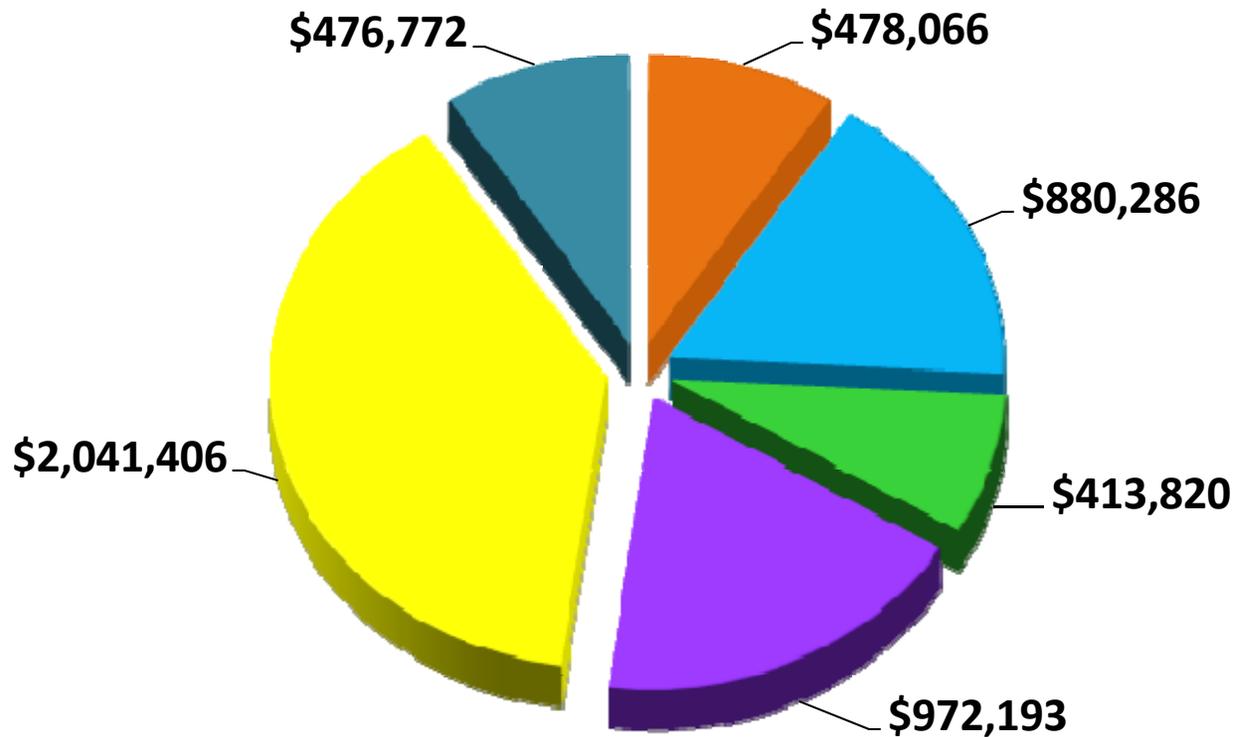
Focus on Core Missions in FY13 Proposal

- We're trying to bring a balanced approach to portfolio
 - Earth Observations
 - Weather-ready Nation
 - Vibrant Coastal Communities
- Continue our commitment to meet our core competencies
- Continue to invest in future capacity and capabilities



NOAA FY 2013 President's Budget by Line Office

(\$ In Thousands)

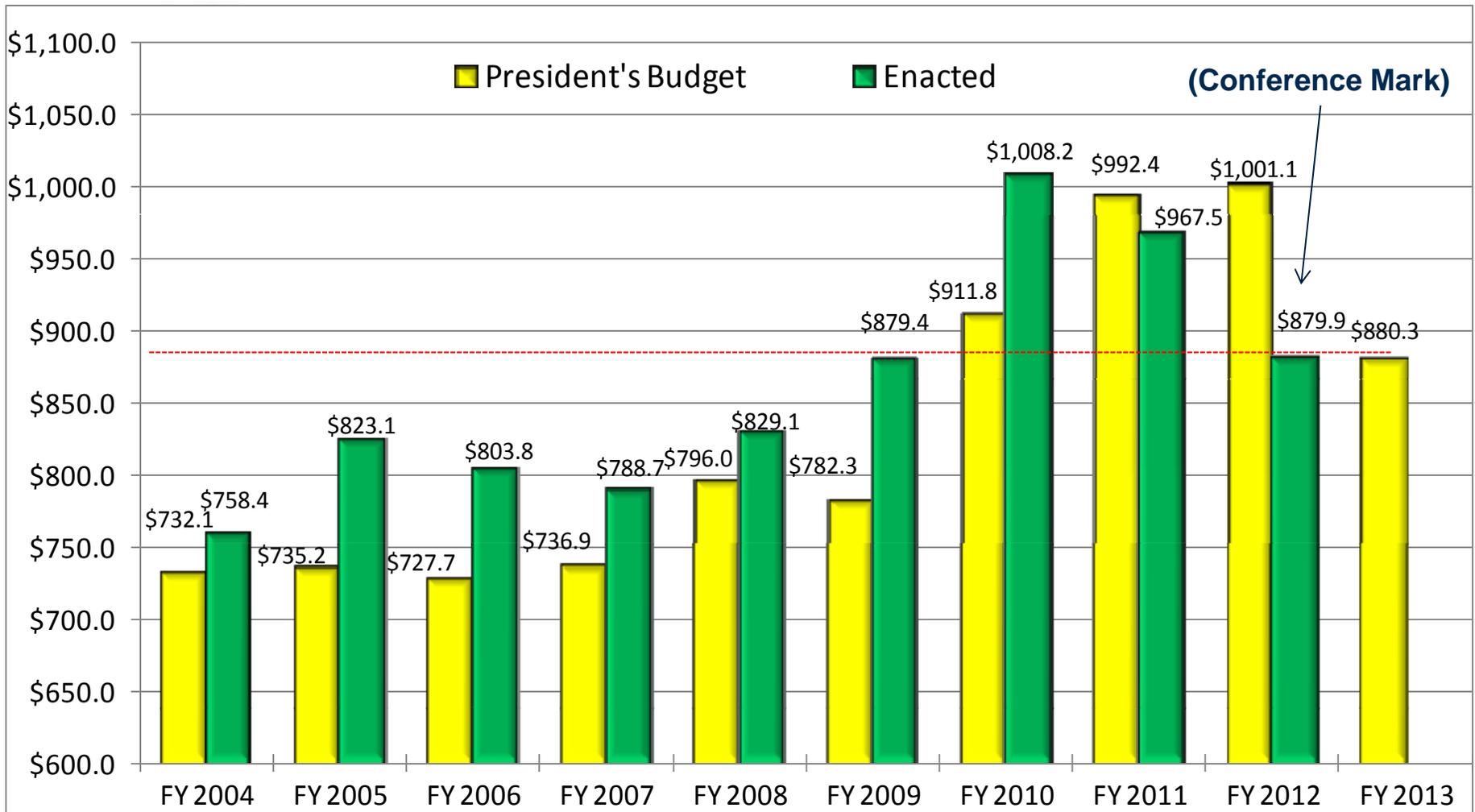


- National Ocean Service (NOS)
- National Marine Fisheries Service (NMFS)
- Oceanic and Atmospheric Research (OAR)
- National Weather Service (NWS)
- National Environmental Satellite, Data and Information Service (NESDIS)
- Program Support (PS)



NOAA Fisheries Service Historical Budget Trends

(\$ In Millions)





NOAA's Approach to FY13: Directions on Budget

Given the pressure for deficit reduction and reducing federal spending, the Administration directed for FY2013:

- "... your overall agency request should be **at least 5% below your 2011 enacted discretionary appropriation.**"
- "... should also identify additional discretionary funding reductions that would **bring your request to a level that is at least 10% below your 2011 enacted discretionary appropriation.**"
- "Identify and include in the budget submission cost saving efforts that **will improve operational efficiency and improve the rate of return to taxpayers**, including more program integration, reorganizations within and between agency components, and realignment of resources (such as information technology, facilities, and staff) to improve service delivery to the public."



NOAA's Approach to FY13: Reflect New Reality of Deficit Reduction

- We cannot continue to do everything at a reduced level
- We must make tough choices that will result in cuts
- We're taking a strategic approach to proposed cuts
- Retain focus on core mission areas; areas where long-term cost savings can be achieved
- Continue to incorporate direction from Congress based on FY 2012 budget
- Continue to balance *Science, Service, and Stewardship*



NOAA's Approach to FY13: Criteria for Choices, Changes, Cuts

- Program Attributes
 - Required – does this fill a statutory mission?
 - Substitutable – can other organizations do this?
 - Strategic – is this central to NOAA's core goals?
- Potential Impacts
 - Impact on Society if we lowered our service
 - Impact on NOAA if function is no longer provided



Proposed FY13 Budget Increases

- Expand Annual Stock Assessments: ~\$4.0 M
 - **Core Mission Priority:** Science to inform Management
- Fisheries Oceanography (Integrated Ecosystem Assessments): ~\$5.0 M
 - **Core Mission Priority:** Science to inform management
- Observers: ~4.0 M
 - **Core Mission Priority:** Observation to inform management



Proposed FY13 Budget Decreases

- West Coast Proposal: ~\$5.0 M
- Habitat and the Chesapeake Bay Office: ~\$12 M
- Regional Councils and Fisheries Commissions: ~\$5 M
- Prescott Grants: ~\$4 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 Estimate	FY13 Request
Expand Annual Stock Assessments	\$53,393	\$63,562	\$68,645

The FY 2012 numbers in this presentation will be updated when Congress approves the FY 2012 spend plan



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 Estimate	FY13 Request
Observers/Training	\$38,922	\$39,744	\$43,166

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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 Estimate	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*.
- Northwest and Southwest Science Centers remain separate because they are functionally more diverse
- 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 Estimate	FY13 Request
Habitat Management and Restoration –			
– <i>Sustainable Habitat Management</i>	\$20,958	\$20,892	\$21,257
– <i>Fisheries Habitat Restoration</i>	\$20,831	\$20,765	\$14,730
Total Habitat Management and Restoration	\$41,789	\$41,657	\$35,987

The FY 2012 numbers in this presentation will be updated when Congress approves the FY 2012 spend plan



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 Estimate	FY13 Request
Regional Studies – <i>Chesapeake Bay Studies</i>	\$7,105	\$5,072	\$3,429

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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 Estimate	FY13 Request
Regional Councils and Commissions	\$31,855	\$31,754	\$27,349

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

- Proposed reduction would de-fund the Prescott Grant 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

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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

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Budget Timeline, What's Next?

- May 2011 – NOAA proposal to DOC
- September 2011 – DOC proposal to OMB
- **February 13, 2012 -- President's FY13 budget request delivered to Congress**
- Spring/Summer – Congressional Appropriations Committees work on Appropriation House Appropriations Committee Vote – TBD
- Full House Vote – TBD
- Senate Committee Vote – TBD
- Full Senate Vote – TBD
- Conference Committee Vote – TBD
- Final Congressional Approval, and FY13 Enacted bill sent to the President
- President signs the Appropriation – TBD



For more information:

<http://www.nmfs.noaa.gov/>
<http://www.noaa.gov/budget/>