



NOAA
FISHERIES

Office of
Management
and Budget

Management and Budget Update

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Council Coordination Committee

June 23, 2015

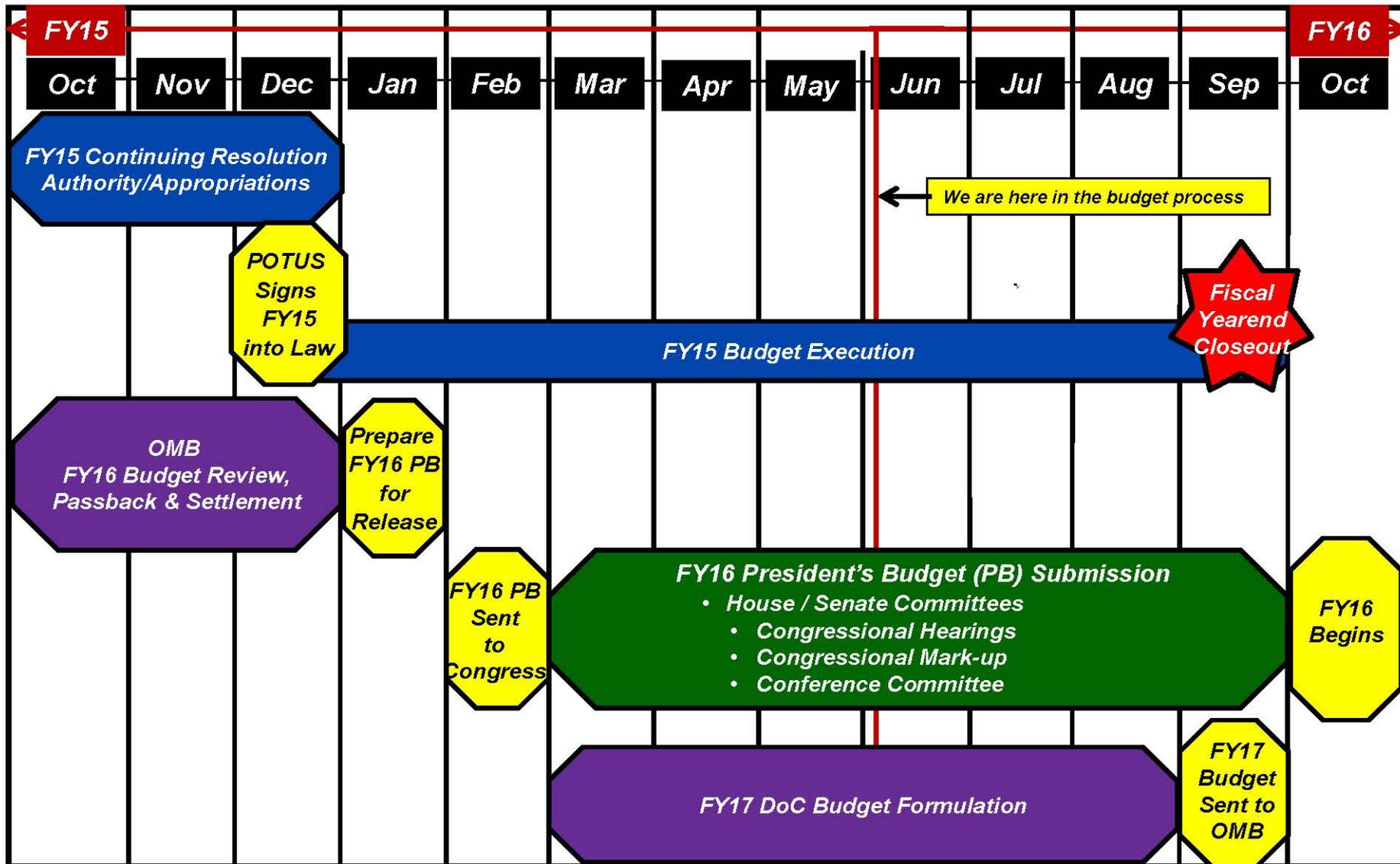
Agenda

- Budget Status
 - FY 2015
 - FY 2016
- Saltonstall-Kennedy (S-K) Grant Program Funding

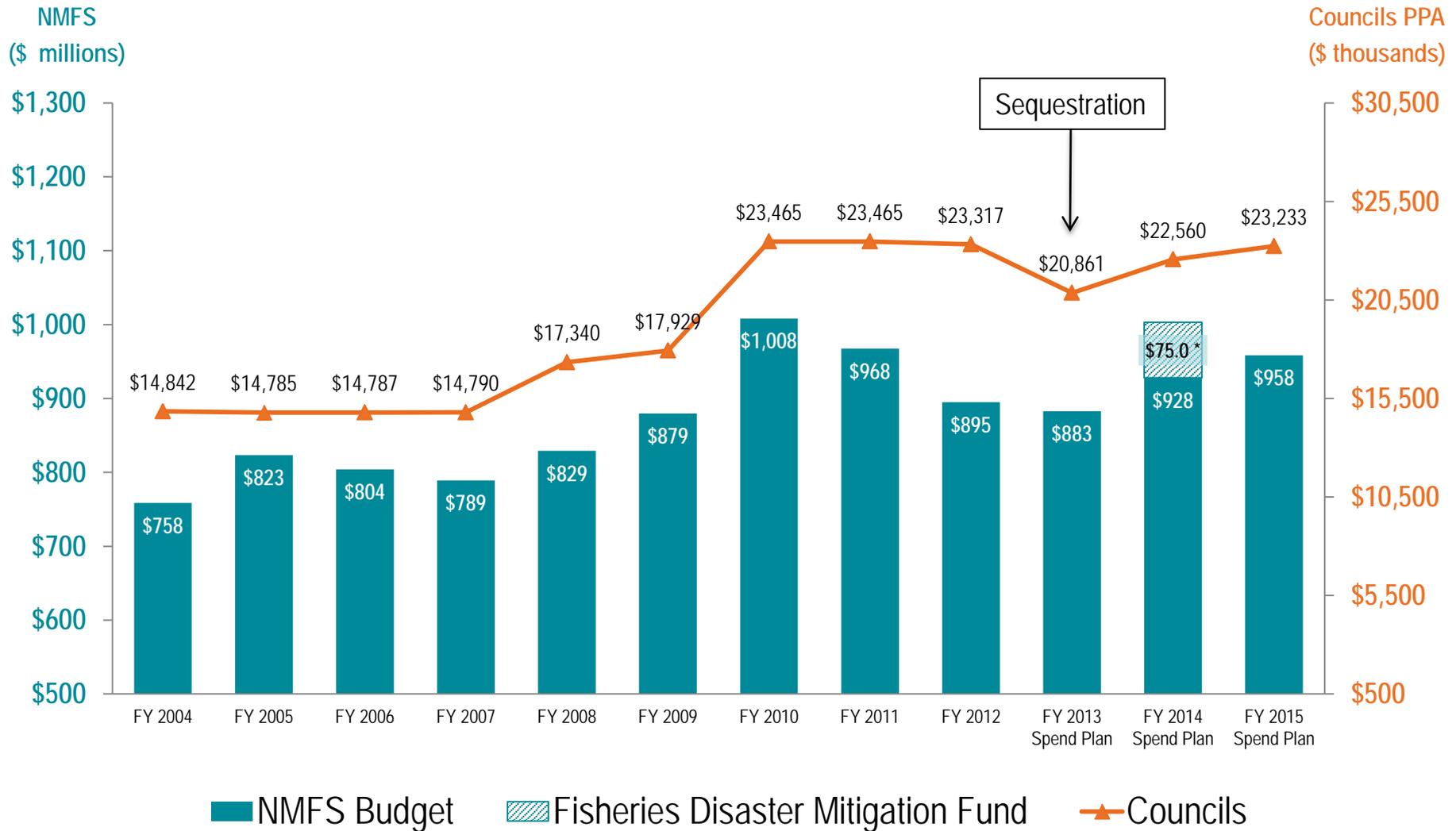


Where We Are In The Budget Process

1 October 2014 thru 1 October 2015 (Notional)



Historical Budget Trends of NMFS and Councils PPA



*FY 2014 Spend Plan includes \$75M for the Fisheries Disaster Mitigation Fund.

Where We Are in 2015

December 13, 2014—NOAA Fisheries received its 2015 appropriation of **\$958.2 million**.

- **\$12.8 M (+1.6%) increase over FY14 Spend Plan for core programs.**



FY 2015 Council Funding

NMFS Funding Source	FY2013 Spend Plan	FY2014 Spend Plan	FY2015 Spend Plan	New England	Mid-Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
Regional Council PPA	\$20,861,339	\$22,560,181	\$23,233,178	\$3,403,661	\$2,950,613	\$2,497,566	\$3,008,697	\$1,591,473	\$3,635,991	\$3,409,468	\$2,735,708
National Environmental Policy Act	\$707,049	\$756,149	\$755,824	\$110,728	\$95,990	\$81,251	\$97,879	\$51,774	\$118,286	\$110,917	\$88,998
Fisheries Research and Management Program PPA:											
ACL Implementation	\$1,631,905	\$1,678,251	\$1,677,518	\$245,756	\$213,045	\$180,333	\$217,239	\$114,909	\$262,531	\$246,176	\$197,528
Regulatory Streamlining Program	\$765,545	\$803,423	\$803,077	\$117,651	\$101,991	\$86,331	\$103,998	\$55,011	\$125,681	\$117,851	\$94,563
SSC Stipends	\$460,705	\$473,789	\$473,582	\$69,379	\$60,145	\$50,910	\$61,329	\$32,440	\$74,115	\$69,499	\$55,764
Council Peer Review	\$460,705	\$473,789	\$473,582	\$71,038	\$0	\$118,395	\$0	\$0	\$0	\$142,074	\$142,075
Expand Annual Stock Assessments	\$455,815	\$512,502	\$511,858	\$0	\$0	\$481,942	\$29,916	\$0	\$0	\$0	\$0
FY 2015 Spend Plan			\$27,928,618	\$4,018,213	\$3,421,784	\$3,496,729	\$3,519,058	\$1,845,607	\$4,216,605	\$4,095,985	\$3,314,637
FY 2014 Spend Plan		\$27,258,084		\$3,919,887	\$3,336,518	\$3,425,213	\$3,432,150	\$1,799,617	\$4,111,535	\$3,997,522	\$3,235,643
FY2013 Spend Plan	\$25,343,063			\$3,647,592	\$3,102,173	\$3,170,579	\$3,189,501	\$1,673,217	\$3,822,754	\$3,722,807	\$3,014,440

FY 2015: Electronic Monitoring and Reporting

- **NOAA Fisheries Regional Electronic Technology Plans**
 - Provide a schedule of where and how to adopt appropriate electronic technologies, if any, for all fishery management plans.
 - Individual regional plans are available online: <http://goo.gl/U6oFI9>
- **Electronic Monitoring and Reporting (EM/ER) Grant Program**
 - June 1st: National Fish and Wildlife Foundation (NFWF) announced first round of grant awards for the Electronic Monitoring and Reporting Grant Program.
 - Considered applications from all US fisheries that catalyze adoption of EM/ER consistent with NOAA Fisheries Regional Electronic Technology Plans or data collection programs identified by Regional Fishery Management Councils.
 - Awarded five grants for 2015 totaling \$3 million
 - Will be matched by ~\$1.5 million in additional support from the grantees
 - Supported by \$2M from NOAA's Promote and Develop Account

Electronic Technologies in FY 2016 Request

- **Electronic Monitoring and Reporting: +\$5.6M**
 - Requested under Fisheries and Ecosystem Science Programs and Services.
 - For development, testing, and installation of electronic monitoring and reporting technologies across the country.
- **Management and Regulatory Support for Electronic Technologies: +\$1.5M**
 - Requested under Fisheries Management and Programs and Services.
 - To support NMFS Regional staff, in partnership with the Regional Councils, to prepare the necessary analysis to develop and implement regulatory changes that emerge from the Council process.

FY 2016 Budget President's Request – NOAA Fisheries Overview

- Provides \$990.1 million total for NMFS
 - \$956.9 million discretionary
 - \$33.2 million mandatory
- \$31.9 million increase (3.3%) from FY 2015 Enacted

FY 2016 Commerce, Justice, Science (CJS) Appropriations Bill: NOAA (Overall)

House (*passed June 3rd*)

•\$5.2B

- \$800 M below FY16 discretionary request
- \$274 M below FY 15 enacted

Senate (*advanced by Committee, June 11th*)

•\$5.4 B

- \$593.1 M below FY16 discretionary request
- \$ 59.4 M below FY 15 enacted

FY 2016 CJS Appropriations Bill: NOAA Fisheries

House (*passed*)

- \$896.1M for Discretionary Accounts
 - \$830.7M for ORF
 - 6.5% below FY16 discretionary request
 - 1.0% above FY15 enacted

Senate (*advances to floor*)

- \$895.9 M for Discretionary Accounts
 - \$830.6 M for ORF
 - 6.5% below FY16 discretionary request
 - 1.0% above FY15 enacted

FY 2016 Budget Overview

Line Item / Account (\$ in millions)	FY 2014 Spend Plan*	FY 2015 Enacted	FY 2016 Program Changes	FY 2016 President's Request	FY 2016 House Mark	FY 2016 Senate Mark
Protected Resources Science and Management	\$178.5	\$180.7	\$29.6	\$214.2	\$180.02	\$182.4
Fisheries Science and Management	\$516.9	\$520.0	\$17.5	\$546.1	\$529.7	\$529.6
Enforcement	\$62.9	\$65.0	\$3.9	\$70.0	\$65.0	\$67.0
Habitat Conservation and Restoration	\$51.0	\$56.4	\$0.7	\$57.9	\$55.9	\$51.5
Subtotal ORF	\$809.3	\$822.1	\$51.7	\$888.2	\$830.7	\$830.6
Pacific Coastal Salmon Recovery Fund (PCSRF)	\$65.0	\$65.0	-\$7.0	\$58.0	\$65.0	\$65.0
Other Accounts	\$128.5	\$71.1	\$10.3	\$43.9	\$33.5	33.5
TOTAL	\$1,002.8*	\$958.2	\$55.0	\$990.1	\$929.3	\$929.1

*FY 2014 Spend Plan includes \$75M for the Fisheries Disaster Mitigation Fund

FY 2016 House and Senate Mark - Highlights

House Mark	Senate Mark
<ul style="list-style-type: none"> Adopts the requested budget restructure. 	<ul style="list-style-type: none"> Adopts the budget restructure with minor modifications.
<ul style="list-style-type: none"> Regional Councils and Commissions funded at \$32M, \$4M below FY16 Request and \$3.2 M below FY15 Enacted. 	<ul style="list-style-type: none"> Regional Councils and Commissions funded at \$33.5M, same as FY16 Request, and \$0.7M above FY 15.
<ul style="list-style-type: none"> Does not provide requested increases for EM/ER, or IUU. Directs NMFS to fund within resources. 	<ul style="list-style-type: none"> Provides partial increase of FY 16 Request for EM/ER (+\$2.3M) and IUU (+\$2.0M). Language provides support for these initiatives.
<ul style="list-style-type: none"> PCSRF is \$65M, \$7M above FY16 Request, same as FY15. Does not include \$10.3 million to support Pacific REFI. Includes \$12.0M for cooperative research, level with FY15. Based on the current estimates, approximately \$13.6M will be available for the SK at the FY 16 House Mark and Senate Mark level. 	

Update: Saltonstall-Kennedy FY14-15 Grant Process

The 2014 - 2015 Saltonstall-Kennedy Grant Program

- NMFS has combined the FY 2014 and FY 2015 Competitive grants solicitations
 - October 2014: NMFS announced the availability of funding the 2014/2015 program
- 285 applications were received
- NMFS anticipates awarding greater than \$24M
- Funds are expected to be obligated in the third and fourth quarters of FY 2015

S-K Themes and Priorities

- Maximize Fishing Opportunities and Jobs
- Improve the Cost-Effectiveness and Capacity for Observations
- Increase the Supply, Quality, and Diversification of Domestic Seafood
- Improve the Quality and Quantity of Fishery Information from the U.S. Territories

Selection Process and Council Involvement

- 285 applications underwent a minimum of 3 merit reviews
- After all reviews were conducted applications were placed in rank order
- A cutoff score of 85 was determined
- 112 Applications above the cutoff line moved to constituent panels for evaluation
- Based on the results of the panel a recommended selection package was submitted to the Assistant Administrator of Fisheries for review and approval

Council Engagement

- Creation of Priorities
- Identifying potential reviewers
- Nominating subject matter experts for constituent panels
- Review of initial rank order to ensure proper diversity
- Helping with outreach and education throughout the process

Remaining Schedule

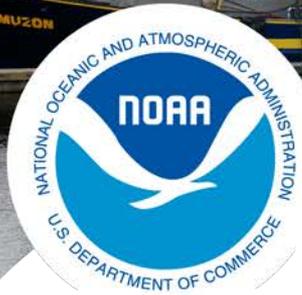
- Selection Package was signed 6/9/2015
- Legal Review
- Negotiations with recommended applicants
- Review and Obligation by NOAA Grants Management Division
- Applicants receive funds August and September of 2015
- More than 80 applications for more than \$24M

Thank You!

Questions?

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FISHERIES

BACKGROUND

Electronic Monitoring and Reporting Grant Program – 2015 Grants

Grantee	EMR Award	Matching Funds	Project Funded
<i>Gulf of Mexico:</i> CLS America	\$1,700,000* <i>* Includes \$1M in NFWF non-federal matching funds</i>	\$552,300	Electronic Reporting in the Gulf of Mexico Charter Boat Fleet: Generate real-time, verifiable, and high-quality recreational fishing data for the recreational charter industry's 350 boats.
<i>North Pacific:</i> Alaska Longline Fishermen's Association	\$492,553	\$520,000	Integrating Electronic Monitoring into Alaska's At-Sea Monitoring of Fixed Gear Fisheries: Integrate electronic monitoring on as many as 120 small boats in the Gulf of Alaska's fixed gear fisheries.
<i>New England:</i> The Nature Conservancy	\$300,000	\$99,350	Electronic Monitoring for New England's Groundfish Fishery: Implement an electronic monitoring program on as many as 24 fishing vessels in the New England groundfish fishery.
<i>Pacific Coast:</i> Midwater Trawlers Cooperative	\$271,710	\$271,710	Integrating Electronic Monitoring into the West Coast Groundfish Fleet (CA, OR, WA): Implement electronic monitoring on as many as 35 vessels in the West Coast groundfish fleet, to evaluate its viability as an alternative to on-board observers.
<i>Pacific Coast:</i> Sea State Inc.	\$235,737	\$20,000	Open-Source Software Platform for Shipboard Electronic Monitoring of Fisheries (AK, OR, WA): Develop a suite of complementary software applications that will support electronic monitoring data acquisition, review, summarization, and archival. The software will be open-source and adaptable to any fishery.

FY 2016 President's Budget Overview

Line Item / Account (\$ in millions)	FY 2014 Spend Plan*	FY 2015 Enacted	FY 2016 ATBs (Calc.)	FY 2016 ATBs (Tech.)	FY 2016 Program Changes	FY 2016 President's Request
Protected Resources Science and Management	\$178.5	\$180.7	\$3.9	\$0.0	\$29.6	\$214.2
Fisheries Science and Management	\$516.9	\$520.0	\$8.6	\$0.0	\$17.5	\$546.1
Enforcement	\$62.9	\$65.0	\$1.2	\$0.0	\$3.9	\$70.0
Habitat Conservation and Restoration	\$51.0	\$56.4	\$0.8	\$0.0	\$0.7	\$57.9
Subtotal ORF	\$809.3	\$822.1	\$14.4	\$0.0	\$51.7	\$888.2
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Other Accounts	\$128.5	\$71.1	\$0.0	-\$37.5	\$10.3	\$43.9
TOTAL	\$1,002.8*	\$958.2	\$14.4	-\$37.5	\$55.0	\$990.1

*FY 2014 Spend Plan includes \$75M for the Fisheries Disaster Mitigation Fund

FY 2016 President's Budget Detail

FY 2016 Request – Increases (\$ in millions)	FY 2016 Program Change
Protected and Managed Species Recovery	
Increase Consultation Capacity - ESA/MMPA & Corals	\$13.2
Increase Consultation Capacity - MSA EFH	\$5.7
Species Recovery Grants	\$17.0
Atlantic and Pacific Salmon	\$1.3
Advances in Fisheries Science and Management	
Ecosystem-based Solutions for Fisheries Management	\$5.0
Electronic Technologies	\$7.0
Distributed Biological Observatory (Arctic)	\$0.9
Expand Annual Stock Assessments	\$2.8
National Catch Share Program	\$2.2
Cross-cutting Programs that Provide Overall Economic Benefits	
Domestic Seafood Production and Jobs through Aquaculture	\$2.0
Combating Illegal, Unreported and Unregulated Fishing	\$3.0
Enforcement Compliance & Forensics	\$0.9
Observers & Training	\$0.5
Fisheries Finance Program (Other Accounts)	\$10.3
<small>*Columns may not add due to rounding</small>	
TOTAL Increase*	\$71.8

- \$51.7M net program change increase in ORF.
- \$55.0M net program change increase in All Accounts.

FY 2016 Request – Decreases (\$ in millions)	FY 2016 Program Change
Prescott Grants	-\$1.9
Salmon Management Activities	-\$2.9
Coastal Resiliency Ecosystem Grants	-\$5.0
Pacific Coastal Salmon Recovery Fund (Other Accounts)	-\$7.0
TOTAL Decreases*	-\$16.8

S-K Selection Process: How are Applications Evaluated?

- All Applications were reviewed for merit as outlined in the FFO
- The following Evaluation Criteria were discussed in the FFO:
 - Importance/ Relevance
 - Technical/ Scientific Merit
 - Qualifications of the applicants
 - Project Costs
 - Outreach and Education