



**NOAA
FISHERIES**

Budget Outlook

Presentation for the
Marine Fisheries Advisory Committee

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Agenda

- FY 2015 Highlights
- FY 2016 Outlook
- Challenges & Risks
- Questions

Highlights: FY 2015

NOAA Fisheries' 2015 Appropriation

\$958.2 million received on December 13, 2014

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



NOAA Fisheries FY 2015 Accomplishments

- Released a National Saltwater Recreational Fisheries Policy and implementation plan to guide Agency work.
- Progress in marine aquaculture:
 - Continued upward trend with 8 percent average annual growth.
 - Record shellfish harvests in several northeast states due to booming aquaculture sectors.
 - Federal waters were opened to aquaculture development.
- Restoration actions in the Gulf of Mexico:
 - BP reached an agreement in principle of ~\$18.7 billion with the federal government and Gulf states for the Deepwater Horizon oil spill.
 - With partners, NOAA Fisheries is leading and supporting restoration actions for the majority of these and prior DWH settlement funds.
- Completed selection of habitat focus areas in each of the regions, with 10 areas in total.
- Published a proposed rule to reclassify the endangered humpback whale into 14 distinct population segments under the ESA;
 - 10 of the 14 populations would not be listed, two would be listed as endangered, and two as threatened.

FY 2015 External Grants

- **Saltonstall-Kennedy Grants**
 - NMFS combined the FY 2014 and FY 2015 Competitive grants solicitations
 - 285 applications were received; funding for 88 projects totaling \$25 million
 - Approximately \$6 million in SK funds were awarded for the National Program
 - FY 2016 formal solicitation was published on Sept. 3rd for up to \$10 M and closes on Nov. 2, 2015.
- **Electronic Monitoring and Reporting (EM/ER) Grant Program**
 - NFWF awarded five grants for 2015 totaling \$3 million (\$2M from SK)
 - This will be matched by an additional ~\$1.5 million from the grantees
- **Coastal Resiliency Grants**
 - NMFS Coastal Ecosystem Resiliency Grants Program – up to \$4M
 - NOS Regional Coastal Resilience Grants Program – up to \$5M

FY 2016

NOAA Fisheries Priorities

In FY16 we will focus on three core priorities:

- *Ensure productivity and sustainability of fisheries and fishing communities through science-based decision-making and compliance with regulations.*
- *Recover and conserve protected resources through use of sound natural and social sciences.*
- *Improve organizational excellence.*



All other NOAA Fisheries programs, projects, and investments support these core mission mandates.

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 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	\$180.2	\$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 FY15.
<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 FY16 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 FY16 House Mark and Senate Mark level. 	

Challenges and risks

Infrastructure

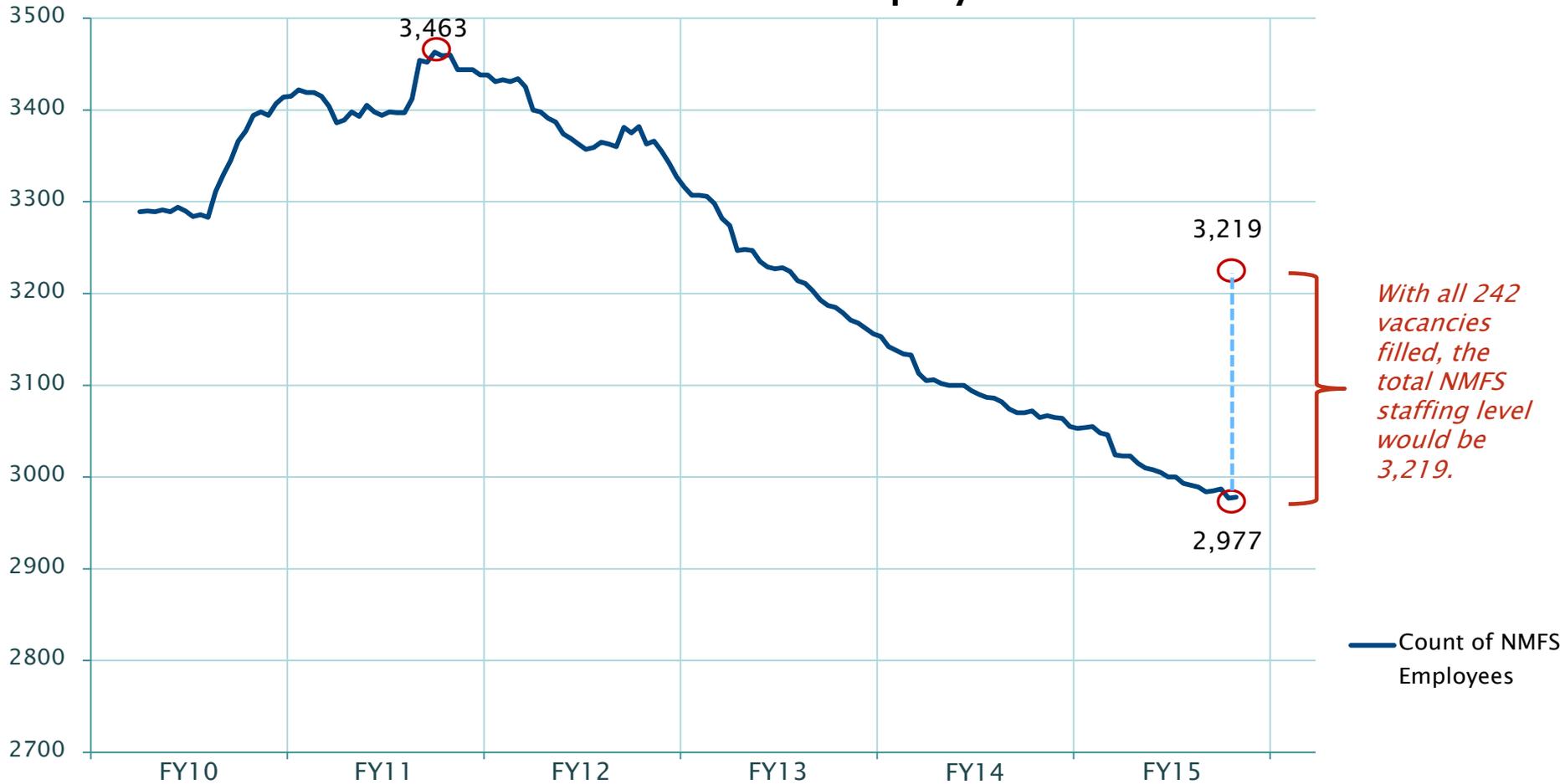
Inadequate ship time will continue to erode our ability to produce critical data and science to inform management decisions.



Dated infrastructure will degrade scientific and management capabilities.

NMFS Staffing Levels

Count of NMFS Employees



Staff counts are from MARS, as of 9/1/15. Data points reflect staffing counts per pay period. Projections are based on a three-month moving average of changes in staffing levels.

The Bottom Line

Looking ahead, we cannot rely on larger federal budgets to continue delivering value to the nation.

Stronger partnerships, new business models, and strategic choices are required.

Questions

Background

FY 2015: Electronic Monitoring and Reporting

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 (\$2M from SK)
 - This will be matched by an additional ~\$1.5 million from the grantees

FY 2014/15: Saltonstall-Kennedy Grants

- NMFS combined the FY 2014 and FY 2015 Competitive grants solicitations
- 285 applications were received, Funding for 88 projects totaling \$25 million –
 - Maximize Fishing Opportunities and Jobs: \$12.4 M
 - Improve the Cost-Effectiveness and Capacity for Observations: \$4.9 M
 - Increase the Supply, Quality, and Diversification of Domestic Seafood: \$6.4 M
 - Improve the Quality and Quantity of Fishery Information from the U.S. Territories: \$1.4 M
- Regionally distributed –
 - Alaska Region: \$1.8 M
 - Northeast/Greater Atlantic: \$8.8 M
 - Pacific Islands: \$2.8 M
 - Southeast/Gulf/Caribbean: \$5.5 M
 - West Coast: \$6.1 M
- SK National Program – Approximately \$6M

FY 2016: Saltonstall-Kennedy Grants

- On Sept. 3, 2015 NMFS announced the availability of up \$10 million through 2016 Saltonstall-Kennedy (SK) Grant competition.
- The solicitation will close on November 2, 2015
- The FY16 solicitation seeks applicants that fall into seven priorities. The seven priorities are:
 - Aquaculture
 - Fishery Data Collection
 - Techniques for Reducing Bycatch and other Adverse Impacts
 - Adapting to Climate Change and other Long Term Ecosystem Change
 - Promotion, Development, and Marketing
 - Socio-Economic Research
 - Territorial Science

FY 2015: Coastal Resiliency Grants

- NOAA issued a call for proposals for two new grant programs aiming to improve coastal community resilience
 - **NMFS: Coastal Ecosystem Resiliency Grants Program**
 - This program will provide up to \$4M to develop healthy and sustainable coastal ecosystems through on-the-ground habitat restoration.
 - **NOS: Regional Coastal Resilience Grants Program**
 - This program will provide up to \$5M to develop safe and productive coastal communities through the development of policies, incentives, regulations, standards, and other tools and strategies.