

Management and Budget Update



**NOAA
FISHERIES**

Office of
Management
and Budget

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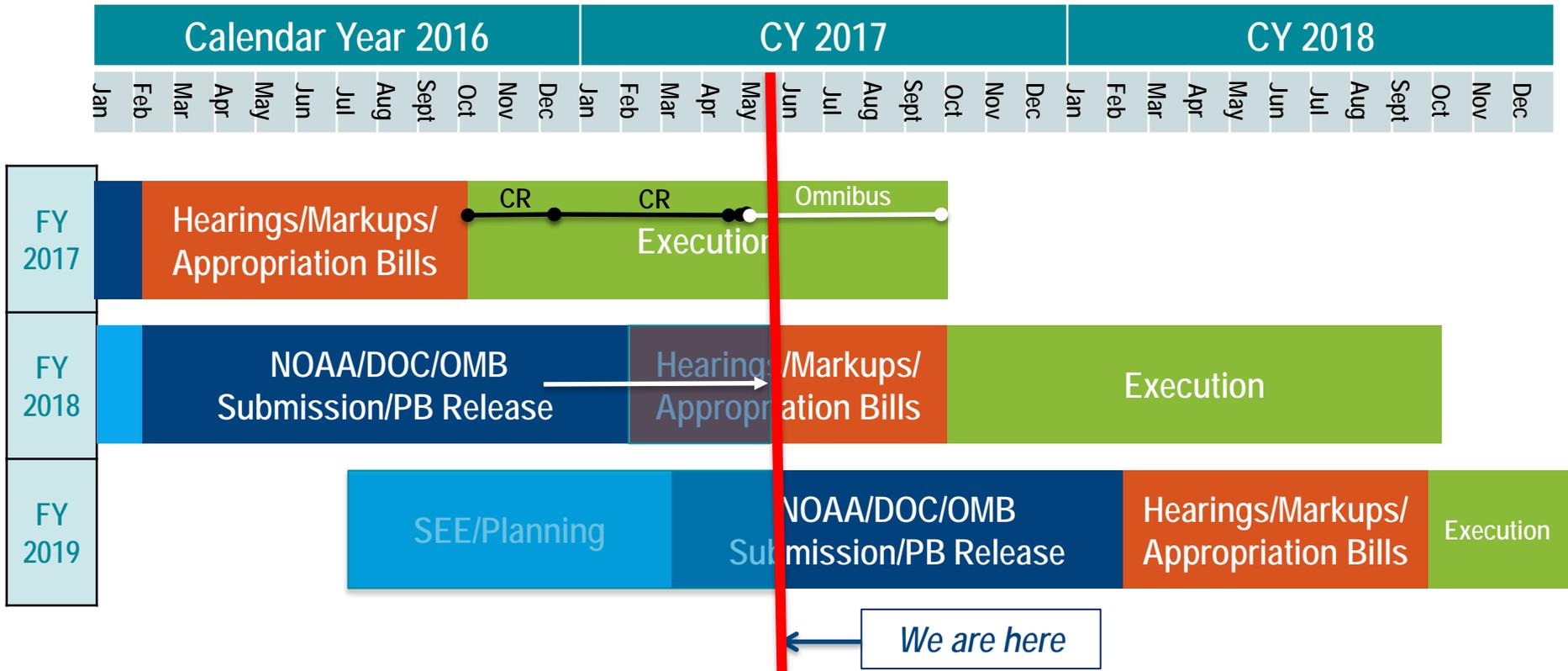
Council Coordination Committee
May 18, 2017

Agenda

- FY 2017 Budget Status
- Council Funding
- S-K Grants Update
- FY 2018 Budget Status
- Strategy

FY 2017 Budget Status

The Federal Budget Timeline



FY 2017 Omnibus - Signed May 05, 2017

FY17 Omnibus:
NOAA Fisheries



FY16 Enacted



FY15 Enacted



FY 2017 Enacted Budget Overview

Line Item / Account (\$ in millions)	FY 2015 Enacted	FY 2016 Enacted	FY 2017 President's Request	FY 2017 Omnibus (Enacted)	Omnibus Change From FY 2016 Enacted
Protected Resources Science and Management	\$180.7	\$182.4	\$216.8	\$185.8	\$3.4
Fisheries Science and Management	\$520.0	\$536.7	\$558.7	\$544.3	\$7.6
Enforcement	\$65.0	\$69.0	\$70.9	\$69.0	\$0.0
Habitat Conservation and Restoration	\$56.4	\$61.4	\$58.4	\$52.5	- \$8.9
Subtotal ORF	\$822.1	\$849.5	\$904.7	\$851.5	\$2.0
Pacific Coastal Salmon Recovery Fund (PCSRF)	\$65.0	\$65.0	\$65.0	\$65.0	\$0.0
Other Accounts	\$71.1	\$57.2	\$46.2	\$73.7	\$16.5
TOTAL*	\$958.2	\$971.7	\$1,015.9	\$990.2	\$18.5

* Columns may not add due to rounding

FY 2017 Highlights

President's
Budget Omnibus

Core Capacity Investments:

• ESA/MMPA Section 7 Consultations	+\$13.5M	+\$ 1.0M
• EFH Consultations	+\$ 6.5M	--
• Pacific Salmon	+\$ 2.3M	+\$ 2.0M
• Species Recovery Grants	+\$16.0M	+\$ 0.2M
• NOAA Facilities Mukilteo	+\$ 4.6M	+\$ 4.6M

Advances in Fisheries Science and Management:

• Ecosystem Based Solutions-Fisheries Mgmt	+\$ 5.9M	--
• Aquaculture	+\$ 1.5M	+\$ 3.0M
• Environmental and Economic Resilience	+\$ 9.0M	--
• Observers and Training	+\$ 1.1M	--
• National Catch Share Program	+\$ 2.5M	--
• Distributed Biological Observatory (Arctic)	+\$ 0.9M	--

Strategic Programmatic Investments:

• Management of Fair Trade	+\$ 1.6M	+\$ 1.0M
• Cooperative Enforcement Program	+\$ 1.0M	--

Consolidated Funding:

• Coastal Resiliency Ecosystem Grants	-\$10.0M	-\$10.0M
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FY 2017 Councils Funding

- Two prior releases of funds
 - Occurred under CRs in Q1 and Q2
 - Second release brought each of your FY17 funding levels to ~50% of the anticipated FY17 total.
- Final release possible under FY 2017 Omnibus
 - Processing...but are awaiting a signed apportionment and allotment.
 - GMD should release these funds within 30 days of a signed apportionment.

Regional Councils and Fisheries Commissions – Senate ATB Language Options

<i>Amounts shown are the Appropriated funding levels</i>	FY 2016 Omnibus	FY 2017 President's Request	FY 2017 Omnibus 50/50 Split Option	FY 2017 Omnibus Proportional Option
Regional Councils	25,102	25,871 (+769)	25,494 (+392)	25,697 (+595)
International Fisheries Commissions	384	384 (+0)	384 (+0)	384 (+0)
Interstate Fish Commissions – 3 Commissions	743	744 (+1)	779 (+36)	761 (+18)
Interstate Fish Commissions – Atlantic Cooperative Management	7,241	7,255 (+14)	7,597 (+356)	7,412 (+171)
Total	33,470	34,254 (+784)	34,254 (+784)	34,254 (+784)

- FY2017 CJS Senate Committee Report: “All amounts provided by this act for NMFS Regional Councils and Fisheries Commissions, which are above amounts provided in fiscal year 2016, shall be distributed in **equal proportion** between the Councils and the Interstate Fish Commissions.”
- Parenthesis (+) denotes the increase from FY 2016 (+\$784,000) in FY 2017. Two interpretations of the language is shown: 50/50 split is exactly half of \$784K divided between Councils and Commissions, and Proportional is pro-rated based on FY 2016 funding levels between Councils, 3 Commissions, and Atlantic Coop. Management.

Grants update

FY 2017 Saltonstall Kennedy (S-K)

- \$10.4 M will be available in FY 17
- Priorities remain steady from FY 16 solicitation
 - Aquaculture
 - Fisheries 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

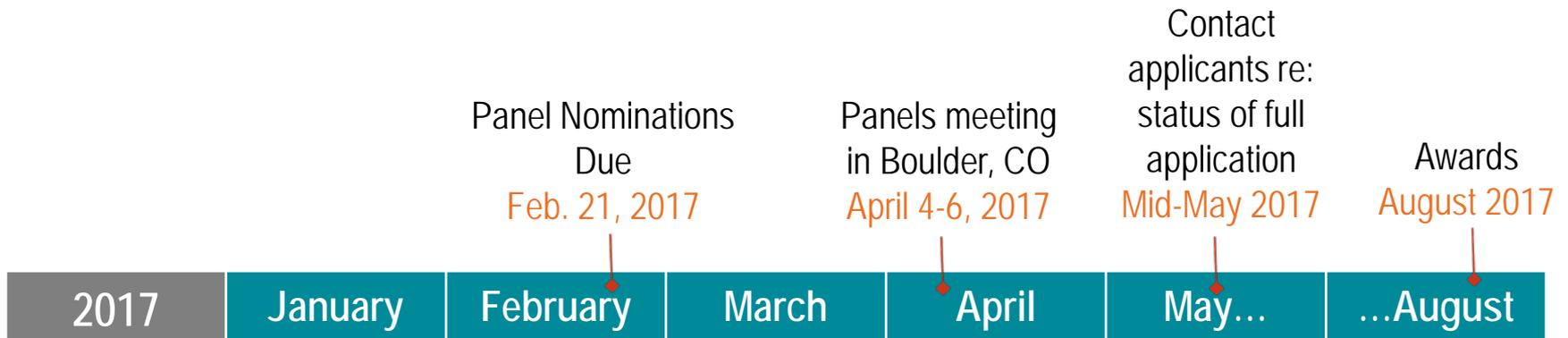
FY 2017 S-K Competitive Process

- NMFS received 667 pre-proposals
- 256 Pre-proposals were “encouraged” to submit a full application.
- 277 Full Applications were received.



FY17 S-K Process

- Full Applications received minimum of 3 technical reviews.
- Top 96 applications moved to the panel review.

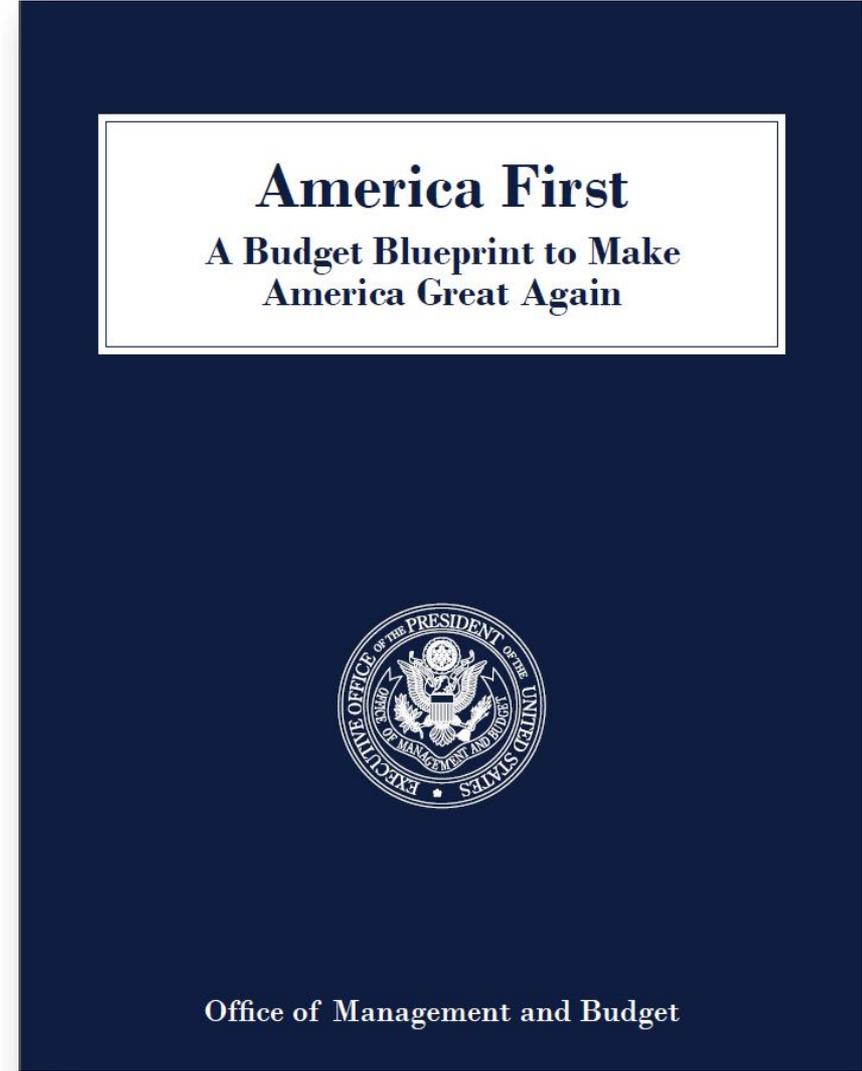


- Anticipating 41 applications will be recommended for funding based on panel scores.

FY 2018 President's Budget

FY 2018 Budget Blueprint

- Issued March 16, 2017
- Provides details only on discretionary funding proposals
- Provides a top line for major agencies and brief information on budget implementation
- Requests \$7.8 billion for the Department of Commerce, a \$1.5 billion or 16 percent decrease from the 2017 Annualized CR level.





DEPARTMENT OF COMMERCE

The Department of Commerce promotes job creation and economic growth by ensuring fair and secure trade, providing the data necessary to support commerce, and fostering innovation by setting standards and conducting foundational research and development. The Budget prioritizes and protects investments in core Government functions such as preparing for the 2020 Decennial Census, providing the observational infrastructure and staff necessary to produce timely and accurate weather forecasts, supporting the Government's role in managing marine resources and ocean and coastal navigation, and enforcing laws that promote fair and secure trade. The Budget also reduces or eliminates grant programs that have limited impact and reflect an expansion beyond core missions of the bureaus.

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The President's 2018 Budget:

- Strengthens the International Trade Administration's trade enforcement and compliance functions, including the anti-dumping and countervailing duty investigations, while rescaling the agency's export promotion and trade analysis activities.
- Provides \$1.5 billion, an increase of more than \$100 million, for the U.S. Census Bureau to continue preparations for the 2020 Decennial Census. This additional funding prioritizes fundamental investments in information technology and field infrastructure, which would allow the bureau to more effectively administer the 2020 Decennial Census.
- Consolidates the mission, policy support, and administrative functions of the Economics and Statistics Administration within the Bureau of Economic Analysis, the U.S. Census Bureau, and the Department of Commerce's Office of the Secretary.
- Eliminates the Economic Development Administration, which provides small grants with limited measurable impacts and duplicates other Federal programs, such as Rural Utilities Service grants at the U.S. Department of Agriculture and formula grants to States from the Department of Transportation. By terminating this agency, the Budget saves \$221 million from the 2017 annualized CR level.

- Eliminates the Minority Business Development Agency, which is duplicative of other Federal, State, local, and private sector efforts that promote minority business entrepreneurship including Small Business Administration District Offices and Small Business Development Centers.
- Saves \$124 million by discontinuing Federal funding for the Manufacturing Extension Partnership (MEP) program, which subsidizes up to half the cost of State centers, which provide consulting services to small- and medium-size manufacturers. By eliminating Federal funding, MEP centers would transition solely to non-Federal revenue sources, as was originally intended when the program was established.
- Zeroes out over \$250 million in targeted National Oceanic and Atmospheric Administration (NOAA) grants and programs supporting coastal and marine management, research, and education including Sea Grant, which primarily benefit industry and State and local stakeholders. These programs are a lower priority than core functions maintained in the Budget such as surveys, charting, and fisheries management.
- Maintains the development of NOAA's current generation of polar orbiting and geostationary weather satellites, allowing the Joint Polar Satellite System and Geostationary Operational Environmental Satellite programs to remain on schedule in order to provide forecasters with critical weather data to help protect life and property.
- Achieves annual savings from NOAA's Polar Follow On satellite program from the current program of record by better reflecting the actual risk of a gap in polar satellite coverage, and provides additional opportunities to improve robustness of the low earth orbit satellite architecture by expanding the utilization of commercially provided data to improve weather models.
- Maintains National Weather Service forecasting capabilities by investing more than \$1 billion while continuing to promote efficient and effective operations.
- Continues to support the National Telecommunications and Information Administration (NTIA) in representing the United States interest at multi-stakeholder forums on internet governance and digital commerce. The Budget supports the commercial sector's development of next generation wireless services by funding NTIA's mission of evaluating and ensuring the efficient use of spectrum by Government users.



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- Maintains the development of NOAA's current generation of polar orbiting and geostationary

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Full FY 2018 President's Budget

- Anticipated on or about May 23rd.
- DOC Secretary testifies:
 - House CJS Hearing: May 25th
 - Senate CJS Hearing: June 8th
- Council briefing is being planned

Our focus doesn't change...

Focusing on our Strategic Goals

- Ensure the Sustainability of Fisheries and Fishing Communities
- Recover and Conserve Protected Species
- Improve Organizational Excellence



Fisheries Priorities and Annual Guidance for 2017

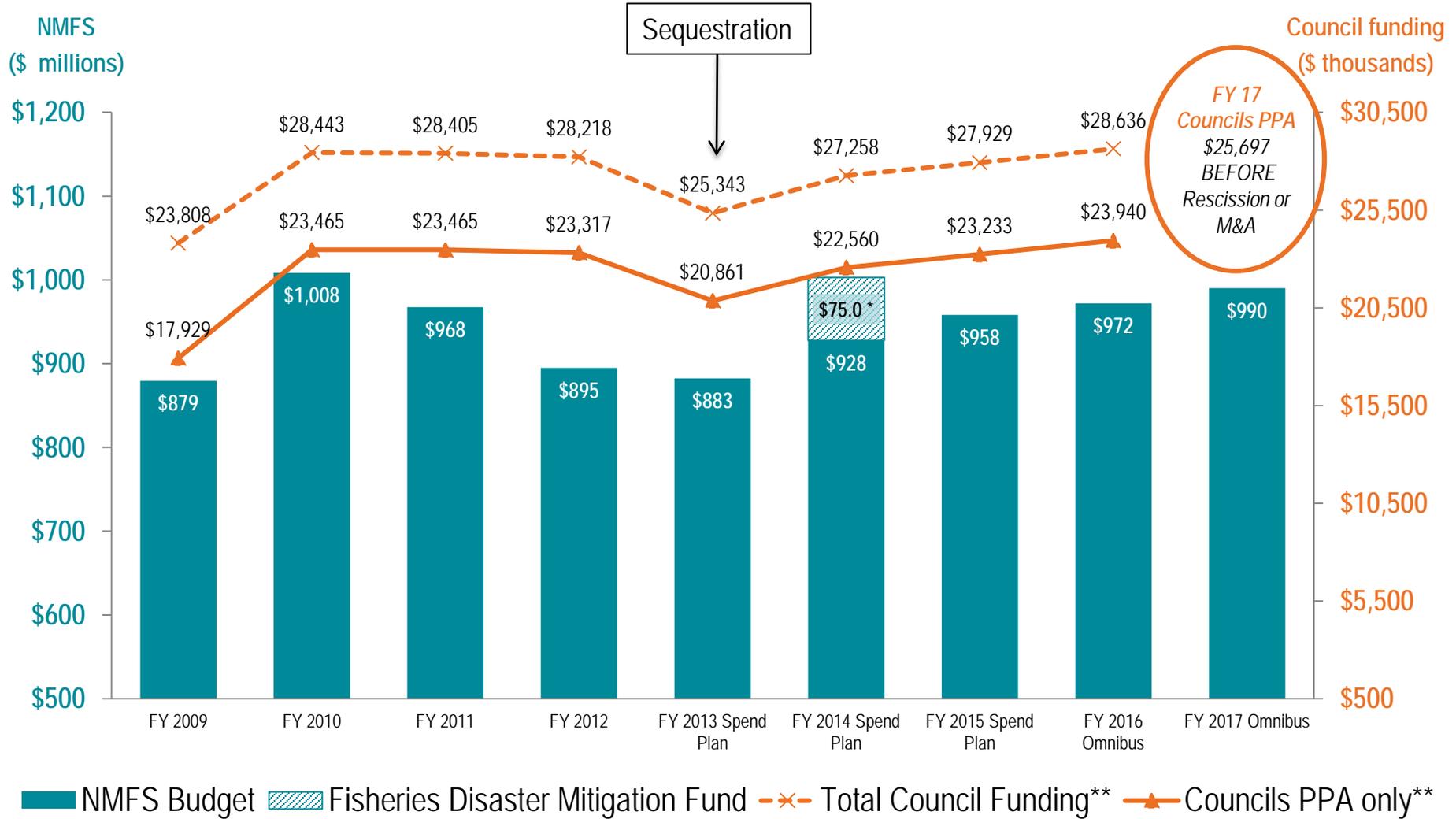


A close-up, front-facing photograph of a fish, likely a salmon, with distinctive orange and white mottled patterns on its head and scales. The fish's eyes are large and dark, and its mouth is slightly open. The background is a soft, out-of-focus blue and green, suggesting an underwater environment. The top right corner of the image is overlaid with a dark blue curved shape containing the text "Questions?".

Questions?

BACKGROUND

Historical Budget Trends of NMFS and Councils



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

**FY 2009 – FY 2016 “Total Council Funding” and “Council PPA only” values include rescissions and M&A