Draft 2013 Board Budget

This document provides some information to help relate expenses presented in the 2013 draft budget to (1) the *National Fish Habitat Action Plan, 2nd Edition* and to (2) board and committee priorities. Specific budget notes are provided to help clarify spending plans.

Relationship of Budget to 2nd Edition Action Plan

Objective 1. Achieve measurable habitat conservation results through strategic actions of Fish Habitat Partnerships that improve ecological condition, restore natural processes, or prevent the decline of intact and healthy systems leading to better fish habitat conditions and increased fishing opportunities.

Activity: 2013 Multi-state Conservation Grant
Funding: $446,000
Lead Committee or Partner: AFWA
This funding will be used to support specific deliverables from FHPs for both conservation (Objectives 1 and 2) and science and data (Objective 4) needs. AFWA will sub-award funds to five regional organizations to support projects conducted by 11 FHPs. Project funding will be targeted as follows:

- Eastern - $195,000
- Midwest - $50,000
- West-$100,000
- Pacific Coast-$50,000
- Alaska-$51,000

Activity: Develop guidance that assists Fish Habitat Partnerships in establishing strong, strategic priorities and associated milestones or targets that tracks progress and outcomes.
Funding: $5,000
Lead Committee or Partner: Partnerships Committee

Objective 2. Establish a consensus set of national conservation strategies as a framework to guide future actions and investment by FHPs by 2013.

Activity: Complete report identifying the national conservation strategies.
Funding: Funded in 2012
Lead Committee or Partner: Habitat Conservation Committee
The board contracted with Mike Stone to lead the habitat conservation committee in developing the set of national conservation strategies.

Objective 3. Broaden the community of support for fish habitat conservation by increasing fishing opportunities, fostering the participation of local communities—especially young people—in conservation activities, and raising public awareness of the role healthy fish habitats play in the quality of life and economic well-being of local communities.

Activity: Communications
Funding: $127,000
Lead Committee or Partner: AFWA
This objective is anticipated to be a continued heavy emphasis for Ryan in 2013. He will continue to focus on increasing the size of the Partner Coalition, the Partnership's grassroots network. It is anticipated that Ryan will continue to attend events with the express purpose of soliciting new members for the Partner Coalition; improve the management and maintenance of the Partner Coalition database; increase the level of communications to the Partner Coalition; further the Partnerships social media efforts; and increase the use of video in grassroots network development. This focus area will also include Ryan's work on the Partnership's awards program. Other communications needs included are:

- NFHP annual update
- media outreach
- website hosting, maintenance, and improvements.

Objective 4. Fill gaps in the National Fish Habitat Assessment and its associated database to empower strategic conservation action supported by broadly available scientific information, and integrate socio-economic data in the analysis to improve people's lives in a manner consistent with fish habitat conservation goals.

Activity: Continue to refine and update fisheries, aquatic nuisance and invasive species, dam inventory, land conservation status, and water quality status (focusing on potentially using Section 303d listings and NPDES violation data) information as data become available. Improved river fragmentation analyses and national calculation of fragmentation metrics will be completed. Demonstration project areas will be identified with interested Partnerships. Approaches to refine the marine-inland linkages between the inland and marine assessments will be evaluated.
Funding: $151,000
In Kind: $42,300 from USGS
Lead Committee or Partner: Science and Data Committee through FWS cooperative agreement with MSU

Activity: Evaluate results chains developed for State Wildlife Grants and identify any gaps specific to NFHP actions and work with Foundations of Success to understand the Open Standards for Practice of Conservation
Funding: $18,000
Lead Committee or Partner: Science and Data Committee

Activity: Catalog and review current Assessment activities underway by the FHPs and host a Science and Data Committee meeting to focus on FHP Assessment efforts and to review progress on the National Fish Habitat Assessment.
Funding: $20,000
Lead Committee or Partner: Science and Data Committee

Activity: Development and attribution of detailed socioeconomic data and analyses on the same geospatial scale as habitat assessment to improve conservation planning abilities of the Board and FHPs. This information was requested for inclusion into the Assessment by the Board.
Funding: $23,000
Lead Committee or Partner: Science and Data Committee

Objective 5. Communicate the conservation outcomes produced collectively by Fish Habitat Partnerships, as well as new opportunities and voluntary approaches for conserving fish habitat, to the public and conservation partners.

Activity: 10 Waters to Watch. This program is our principal public outreach campaign and is designed to call attention to the work of the FHPs and the NFHP. We will be building upon earlier efforts to increase attention to the list; expand media opportunities for FHPs; and generate additional awareness of the NFHP.
Funding: $4,000
Lead Committee or Partner: Communications Committee

Other Board and Committee Priorities

Activity: Develop mechanisms and document procedures to guide Fish Habitat Partnerships and partners in data management practices to improve data and information exchange that will facilitate collaborative science and data efforts across the National Fish Habitat Partnership.
In Kind: $197,000 from USGS
Lead Committee or Partner: Science and Data Committee and USGS

Activity: Catalogue science data products and assessments completed and underway within each of the established Fish Habitat Partnerships via the NFHP Data System. Dedicated workflow strategies will be developed to implement best practices in data management including data curation and preservation tasks to ensure data access and re-use in the future.
In Kind: $63,200 from USGS
Lead Committee or Partner: Science and Data Committee and USGS

Key Areas Without Resources for FY2013

Activity: Refine the existing geospatial framework for estuaries in the contiguous United States and complete initial development of a geospatial framework for all estuaries across Alaska. A pilot project, illustrating the proposed new fish stressor methodology and regional assessment approach, will be conducted for estuaries in the Gulf of Mexico, including methodological refinements as necessary. Begin data collection and processing to support additional regional estuarine assessments,

including datasets on fish/shellfish abundance and diversity, physical habitat, anthropogenic stress, and biological response. Explore methodologies to improve linkages between the inland and marine components of the National Assessment.
Resources Needed: $220,000 to support continued core development of the Marine Assessment. Awaiting clarification from NOAA Fisheries on in kind contribution.
Lead Committee or Partner: Science and Data Committee and NOAA Fisheries

Activity: Refinement of the National Fish Habitat Partnership Board's National Assessment by initiating the filling analytical gaps on connectivity, hydrology and in the marine assessment identified by National Fish Habitat Board (Board) and Fish Habitat Partnerships (FHPs) in the 2010 National Fish Habitat Assessment (Assessment).
Resources Needed: $150,000 for 2.0 FTEs to fill key gaps in the Marine Assessment to be combined with $220,000 in matching resources from NOAA- Fisheries.
Lead Committee or Partner: Science and Data Committee and NOAA Fisheries

Activity: Strengthening the science foundation of the National Fish Habitat Partnership Board's National Assessment by determining the best approaches for incorporating data on connectivity, hydrology and marine fish and shellfish. These were all gaps in the Assessment that were consistently identified by reviewers and FHPs.
Resources Needed: $300,000 for 2.0 FTEs and workshops to fully develop strategy to be combined with $100,000 in matching resources from USGS.
Lead Committee or Partner: Science and Data Committee and USGS

Activity: Strengthening the science foundation of the National Fish Habitat Partnership Board's National Assessment by developing standardized effectiveness measurements for FHPs' connectivity projects which will include developing new methods to incorporate fine-scale system process information from FHP projects. This task was requested by the Board.
Resources Needed: $206,000 for 2.0 FTEs to develop standardized connectivity effectiveness measures that will be combined with $177,500 from USGS.
Lead Committee or Partner: Science and Data Committee and USGS

Activity: Development and attribution of detailed socioeconomic data and analyses on the same geospatial scale as habitat assessment to improve conservation planning abilities of the Board and FHPs. This information was requested for inclusion into the Assessment by the Board.
Resources Needed: $77,000 to contract for the acquisition and attribution of socioeconomic data.
Lead Committee or Partner: Science and Data Committee

Budget Notes

Note 1. Budget Accounts.
The NFHP Board's budget includes seven "accounts" as listed below. The accounts that are numbered (e.g. 2100) are held by AFWA and the numbers are internal to AFWA's accounting system.

1. FWS NFHP. These funds are internal to the USFWS Fisheries Program and are allocated annually based on USFWS priorities. While we have budgeted an 8.4 percent decrease in the available funds in this line based on an assumption of across-the-board sequestration cuts to available federal funding.

2. AFWA/FWS Cooperative Agreement. This cooperative agreement has generally been funded at $135,000 and is budgeted at $124,000 to account for the sequestration cuts. For the purpose of highlighting that this is transfer of funds between accounts, the transfer is shown in yellow highlighted cells. Please note that the columns that total the revenue amounts do NOT double count these funds. A new cooperative agreement is required for 2013 and funding must be in place by March 1, 2013 at the latest. Carryover from prior years is anticipated to be $63,000.

3. Multi-state Conservation Grant – Operations 1. This grant was awarded to AFWA in January 2008 and will close out on December 31, 2012.

4. Multi-state Conservation Grant – Operations 2. This grant was awarded to AFWA in January 2011 for three years at $80,000 annually. The NFHP budget allocation is based on the commitments AFWA made in its grant application to the USFWS. In general, this grant funds AFWA personnel costs (Ryan Roberts and Matt Menashes), some travel, communications products, and a $15,000 placeholder for consultants as needed by the NFHP Board. There is an estimated $20,000 carryover from prior years to 2013.

5. Multi-state Conservation Grant – FHP Development. This grant was awarded to AFWA in January 2012 for two years.

6. Multi-state Conservation Grant – FHP Coordination. This grant will be awarded to AFWA in January 2013, providing the first year of funding for a project expected to last up to three years. These funds will be sub-awarded to FHPs.

7. AFWA State Funds. This account includes funds received from state fish and wildlife agencies either paid directly to AFWA or through draws from the National Fish and Wildlife Foundation (NFWF).

8. NFWF State Funds. This account is a "holding" account for the NFHP Board and includes funds received from state fish and wildlife agencies. An obligation for payment of $100,000 to the Pacific States Marine Fisheries Commission (PSMFC) for database work is included in this budget; these funds had not been invoiced by PSMFC as of November 2011.

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	FWS NFHP	AFWA/FWS Coop (2100 and 2101)	AFWA/FWS Coop (2102)	Multi State Conservation Grant - Operations 1 (2150)	MSCG - Operations 2 (2151)	MSCG - FHP Development (2152)	MSCG - FHP Coordination (2153)	AFWA State Funds (8010)	NFWF State Funds	TOTAL
REVENUES										
Program Income	$ 275,000		$ 124,000	CLOSES	$ 80,000	$ 20,000	$ 490,617	$ -	$ -	
Carryover	$ -	$ 63,000	$ -	12/31/12	$ 20,000	$ 65,150	$ -	$ 12,000	$ 28,930	
SUBTOTAL	**$ 275,000**	**$ 63,000**	**$ 124,000**	**$ -**	**$ 100,000**	**$ 85,150**	**$ 490,617**	**$ 12,000**	**$ 28,930**	**$ -**
EXPENSES										
Coordination of Board, FHPs, and Development										
AFWA Coop Agmt	$ (124,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (124,000)
AFWA Staff	$ -	$ -	$ -	$ -	$ (13,000)	$ (5,000)	$ -	$ -	$ -	$ (18,000)
Travel	$ -	$ -	$ (5,000)	$ -	$ (5,000)	$ (21,175)	$ -	$ -	$ -	$ (31,175)
Travel - AFWA Staff	$ -	$ -	$ -	$ -	$ (5,000)	$ (3,230)	$ -	$ -	$ -	$ (8,230)
Supplies	$ -	$ -	$ -	$ -	$ (3,000)	$ -	$ -	$ -	$ -	$ (3,000)
Contractual to FHPs	$ -	$ -	$ -	$ -		$ -	$ (446,015)	$ -	$ -	$ (446,015)
Consultants (Effectiveness Measures)	$ -	$ (3,000)	$ -	$ -	$ (15,000)	$ -	$ -	$ -	$ -	$ (18,000)
Consultants (Org Development Training)	$ -	$ -	$ -	$ -	$ -	$ (48,000)	$ -	$ -	$ -	$ (48,000)
SUBTOTAL	**$ -**	**$ (3,000)**	**$ (5,000)**	**$ -**	**$ (41,000)**	**$ (77,405)**	**$ (446,015)**	**$ -**	**$ -**	**$ (696,420)**
Communications										$ -
JRNCC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Website	$ -	$ -	$ -	$ -	$ (8,000)	$ -	$ -	$ -	$ -	$ (8,000)
AFWA Staff	$ -	$ (35,000)	$ (40,500)	$ -	$ (26,000)	$ -	$ -	$ -	$ -	$ (101,500)
Awards	$ -	$ -	$ (4,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (4,000)
Annual Report	$ -	$ -	$ (1,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,000)
Assessment Hill Mailings	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Signs/Posters	$ -	$ -	$ (500)	$ -	$ -	$ -	$ -	$ -	$ -	$ (500)
Telephone	$ -	$ -	$ (2,000)	$ -	**$ -**	**$ -**	**$ -**	$ -	$ -	$ (2,000)
Computer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel - Comms	$ -	$ -	$ -	$ -	$ (6,000)	$ -	$ -	$ -	$ -	$ (6,000)
Travel - Expand Grassroots Outreach (per 2nd Edition Action P	$ -	$ -	$ (5,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (5,000)
Contractual	$ -	$ -	$ (11,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (11,000)
SUBTOTAL	**$ -**	**$ (35,000)**	**$ (64,000)**	**$ -**	**$ (40,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (139,000)**
Science & Data										
MSU Assessment	$ (151,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (151,000)
Data System - USGS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
National Fish Habitat Database - PSMFC*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Acquisition of Socioeconomic Data	$ -	$ -	$ (23,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (23,000)
Travel	$ -	$ (9,000)	$ (20,000)		$ -	$ -	$ -	$ -	$ -	$ (29,000)
SUBTOTAL	**$ (151,000)**	**$ (9,000)**	**$ (43,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (203,000)**
TOTAL DIRECT	**$ (151,000)**	**$ (47,000)**	**$ (112,000)**	**$ -**	**$ (81,000)**	**$ (77,405)**	**$ (446,015)**	**$ -**	**$ -**	**$ (914,420)**
IDC at 24%	$ -	$ (11,280)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (11,280)
IDC at 10%	$ -	$ (4,700)	$ (11,200)	$ -	$ (8,100)	$ (7,741)	$ (44,602)	$ -	$ -	$ (76,343)
TOTAL INDIRECT	$ -	**$ (15,980)**	**$ (11,200)**	**$ -**	**$ (8,100)**	**$ (7,741)**	**$ (44,602)**	**$ -**	**$ -**	**$ (87,623)**
NET	**$ -**	**$ 20**	**$ 800**	**$ -**	**$ 10,900**	**$ 5**	**$ -**	**$ 12,000**	**$ 28,930**	**$ 52,655**

= These funds are transferred from USFWS to AFWA under a cooperative agreement and therefore are NOT double counted in the budget.

* = These funds are obligated from the NFWF account to the Pacific States Marine Fisheries Commission for database work.

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Cell: D1
Comment: Matt Menashes:
Need new Cooperative Agreement for 2013-2017

Cell: E1
Comment: Matt Menashes:
This award ends 12/31/12

Cell: F1
Comment: Matt Menashes:
Three year MSCG to AFWA for NFHP

Cell: G1
Comment: Matt Menashes:
Two year MSCG awarded to AFWA for FHP organizational development needs. Another $20k will be added in 2013

Cell: H1
Comment: Matt Menashes:
First year funding for three year project awarded to AFWA for FHP needs.

Cell: B2
Comment: Matt Menashes:
Planned for 8.2% sequestration hit.

Cell: D2
Comment: Matt Menashes:
Planned for 8.2 % sequestration hit.

Cell: F2
Comment: Matt Menashes:
Plan for FY12 $ to be almost solely dedicated to RR salary

Cell: F9
Comment: Matt Menashes:
Menashes Salary/Bens

Cell: G9
Comment: Matt Menashes:
Menashes Sals/Benes

Cell: D10
Comment: Matt Menashes:
Partnership Committee Funds to be used for FHP meeting travel in conjunction with grant 2152. These funds used to cover additional night's stay at hotel.

Piggy-back onto MSCG FHP Development

Cell: F10
Comment: Matt Menashes:
Board Travel

Cell: F11
Comment: Matt Menashes:
Menashes and Regan Travel to BoD MeetingS

Cell: C14
Comment: Matt Menashes:
Balance of contract with Foundations of Success

Cell: F14
Comment: Matt Menashes:
Effectiveness Measures contract with Foundation of Success

Cell: F19

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Comment: Matt Menashes:
Website science and data improvements; hosting; other improvements as needed.

Cell: D21
Comment: Matt Menashes:
$1k for award; $3k for travel

Cell: F27
Comment: Matt Menashes:
Roberts base travel for BoD meetings, AFWA Annual Meeting, and North American conference

Cell: D28
Comment: Matt Menashes:
Roberts attendance at events and building communications tools with the Partner Coalition and Board NGO organizations.

Cell: D29
Comment: Matt Menashes:
Booth space, pubs, etc. for public outreach ($3k); video processing ($4k); ($4k) 10 Waters to Watch)

Cell: C36
Comment: Matt Menashes:
Whelan Travel