Draft 2012 Board Budget

Supporting Information

This document provides some information to help relate expenses presented in the 2012 draft budget to (1) the draft list of priorities identified by the Board and to (2) the objectives that are anticipated to be included in the revised Action Plan. In addition, some specific budget notes are provided to help clarify spending plans.

Relationship of Budget to Draft Board Priorities

Priority 1. Advance the National Fish Habitat Partnership (Partnership) legislative and policy agenda by supporting the passage of the National Fish Habitat Conservation Act and the adoption of the Federal Secretarial Order between the Departments of Interior, Commerce and Agriculture.

> *No budget implications for 2012.* This will be pursued through the normal course of business by members of the Partnership (as allowable).

Priority 2. Enhance the leadership, managerial, and conservation delivery capacity of Fish Habitat Partnerships.

> *$80,000 budgeted in 2012.* The Partnership, through the Association of Fish and Wildlife Agencies (AFWA), secured a $100,000 multi-state conservation grant titled Organizational Development Training for Fish Habitat Partnerships (FHPs) to Increase Capacity. The grant provides $80,000 in 2012 towards this project and an additional $20,000 in 2013.
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> The FHPs vary widely in their capacity to perform effectively, from those in their infancy to mature long-standing groups. The overall ability of all FHPs to perform effectively must be strengthened. Enhancing the leadership, managerial, and project funding skills of key individuals within FHPs will go far in developing these coalitions to be effective fish habitat conservation leaders in their communities. This project will result in greater capacity of FHPs to garner support for their efforts and leverage federal and state project commitments, and creating more effective conservation leaders and managers within their FHPs and communities.
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> Funds are allocated to support staff involved in the project, travel, and contractors that will deliver organizational development training. A workgroup consisting of Matt

Menashes, Tom Busiahn, and Ryan Roberts will work with the FHPs to develop the program and deliver the training.

Priority 3. Adopt strategies focused on obtaining new funding sources that support implementation of the National Fish Habitat Partnership.

No budget implications for 2012. The Board will pursue funding opportunities from federal agencies and external sources as necessary. Krystyna Wolniakowski will continue to lead efforts to develop an external funding strategy.

Priority 4. Develop standard effectiveness measures for conservation actions used to address nationwide fish habitat focus areas.

No budget implications for 2012. The Science and Data Committee will pursue this priority through the in-kind contributions of the agencies that staff the committee. At this time, there is no direct funding available for this activity.

Priority 5. Facilitate stronger communications and interactions with and among Fish Habitat Partnerships as detailed in the 2012 Communications Strategy and Action Plan.

$86,500 budgeted in 2012. The Partnership, through its staffing relationship with AFWA, will continue to employ Ryan Roberts as communications coordinator in 2012. Ryan's role is to implement the communications strategy on behalf of the Board and the Partnership. This area of focus will account for roughly 50 percent of Ryan's time (see below for additional details on communications funding). This area will also include Ryan's work on the *10 Waters to Watch* program and the *Annual Report*.

Priority 6. Develop and initiate implementation of a strategy to refine the 2010 National Fish Habitat Assessment for 2015.

$200,000 budgeted in 2012. The Science and Data Committee continues to work on tasks associated with publishing a revised assessment in 2015. A significant portion of the funds allocated to this priority are to continue the Board's support for the work of Michigan State University (MSU). MSU is principally focused on inland assessment needs. This allocation includes funding for travel by Science and Data Committee members to finalize the 2015 assessment strategy.

It should be noted that the coastal assessment work (both Great Lakes and marine) is being funded through partnerships with NOAA, the Great Lakes Basin FHP, and the Great Lakes Fishery Trust, and is outside the scope of this budget.

Relationship of Budget to Revised Action Plan

Objective 1. Implement conservation actions that address key priorities of national significance by measurably improving ecological condition, rehabilitating natural processes, or preventing the decline of intact and healthy systems leading to better fish habitat conditions and increased fishing opportunities.

> *No budget implications in 2012.* The Board will continue its efforts to identify key priorities of national significance during 2012. It is anticipated that this objective will have significant implications for the Board's annual budgeting, its recommendations for project funding, and its fundraising activities in future years.

Objective 2. 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.

> *$69,200 budgeted in 2012.* This objective is anticipated to make up 40 percent of Ryan's time in 2012. Ryan will focus heavily on increasing the size of the Partner Coalition, the Partnership's grassroots network. It is anticipated that Ryan will attend a series of consumer and trade events with the express purpose of soliciting leads for inclusion in the Partner Coalition database; improve the management and maintenance of the Partner Coalition database; increase the level of communications to the Partner Coalition; and fully-develop the Partnerships social media efforts. This focus area will also include Ryan's work on the Partnership's awards program.

Objective 3. 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.

> *Assessment – see Priority 6 above.*
> *Socio-economic data – no budget implications in 2012.* This objective is expected to be funded beginning in 2013. At this point, we anticipate 2012 will be used as a planning year to begin efforts to integrate socio-economic data into the assessment.

Objective 4. Identify and communicate to the public and to conservation partners' successful voluntary, non-regulatory approaches and opportunities to conserve fish habitat.

> *$17,300 budgeted in 2012.* This objective is anticipated to make up 10 percent of Ryan's time in 2012. Ryan will focus on working with the Board and staff to identify these non-regulatory approaches and opportunities and communicating them to the public and partners through the NFHP's website, social media, and annual report.

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 at $350,000 based on prior years, it is anticipated that funding for 2012 may be lower.
2. AFWA/FWS Cooperative Agreement. This cooperative agreement has generally been funded at $135,000 and is budgeted at the same rate for 2012. 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. **The 2012 funding must be in place by March 1, 2012.**
3. Multi-state Conservation Grant – Operations 1. This grant was awarded to AFWA in January 2008 for three years and has been extended through December 2012. We are in the process of closing out this grant and expect to spend the final $5,000 for science and data committee travel in 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.
5. Multi-state Conservation Grant – FHP Development. This grant was awarded to AFWA in January 2012 for two years. More details can be found above under Priority 2.
6. 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).
7. 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.

Note 2. $30,000 for Science and Data travel under FWS NFHP.
These funds are anticipated to be used for the Science and Data Committee to meet in early 2012 to begin planning for the 2015 assessment.