Draft 2015 Board Budget

This document provides some information to help relate expenses presented in the 2015 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: 2014 Multi-State Conservation Grant (2154)
Funding: $281,738 ($56,738 – S&D), ($225,000 - FHP)
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 in regional breakdowns as indicated in the Multi-State Conservation Grant

Activity: 2015 Multi-State Conservation Grant (2155)
Funding: $490,000 (FHP)
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 in regional breakdowns as indicated in the Multi-State Conservation Grant

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

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: $128,000

Lead Committee or Partner: AFWA

This objective is anticipated to be a continued emphasis for the Communications Coordinator 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 Communications Coordinator work on the Partnership's awards program. Other communications needs included are:

- NFHP annual report
- media outreach
- NFHP Awards
- website hosting, re-development
- NFHP Marketing Campaign Development
- Development for FHP project videos

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.

Activity: The Science and Data Committee will examine and review National Assessment products produced by Marine and Inland Assessment Teams along with activities underway by the Fish Habitat Partnerships and Landscape Conservation Cooperatives (LCCs).

Resources: $20,000 to support a single Science and Data Committee meeting to focus on the products from the 2015 National Fish Habitat Assessment along with FHPs and LCCs Assessment efforts. This task was not conducted in FY2014 as products were not mature enough to warrant a face-to-face meeting review of products and this will be the case in FY2015.

Lead Committee or Partner: Science and Data Committee

Activity: Develop coordinated delivery of the 2015 assessment, including adding new online capabilities following Science and Data Committee direction to help partners and stakeholders understand and best use the new National Assessment data and products.
Resources: $135,000 to support applications developer team, metadata specialist, infrastructure maintenance and support – in-kind from USGS for FY2015.
Lead Committee or Partner: Science and Data Committee

Activity: Continue to catalogue science data products and assessments completed and underway within each of the established Fish Habitat Partnerships and the national assessment team via the NFHP Data System. Dedicated data management workflow strategies following the NFHP Data Standard Operating Procedures will be implemented to ensure data access, understanding, and re-use currently and in the future.
Resources: $34,000 to provide dedicated data management support to catalog FHP data – in-kind from USGS for FY2015.
Lead Committee or Partner: Science and Data Committee

Activity: Continue development of standard effectiveness measures for conservation actions used to address nationwide fish habitat focus areas.
Resources: Resources needs will be fully assessed in FY2015.
Lead Committee or Partner: Science and Data Committee

Activity: The inland assessment will refine and update fisheries, aquatic nuisance and invasive species, dam inventory, land conservation status, and water quality status information as data become available. Improved river fragmentation analyses and national calculation of fragmentation metrics will be completed. Development of lakesheds and lake assessments will begin. Demonstration project areas will be identified and implemented with interested Partnerships. Approaches to improve hydrology and temperature incorporation and to refine the marine-inland linkages between the inland and marine assessments will be evaluated.
Resources: $151,000 to continue core development of the Inland Assessment – USFWS funds.
Resources Needed: $42, 300 to support data management activities for inland assessment team
Lead Committee or Partner: Science and Data Committee

Activity: Complete a full assessment of estuaries in the northern Gulf of Mexico, building on the results of the recently concluded demonstration project in the region to develop the new marine assessment methodology. Continue data collection, processing, and initial analysis for West Coast estuaries. Begin data collection and processing to support additional regional estuarine assessments starting in the Pacific Northwest,

including datasets on fish/shellfish abundance and diversity, physical habitat, anthropogenic stress, and biological response.

When resources become available, refine the existing marine geospatial framework for estuaries in the contiguous United States and complete initial development of a geospatial framework for all estuaries across Alaska. Explore methodologies to improve linkages between the inland and marine components of the National Assessment.
Resources: $180,000 in funding and staff support from NOAA Fisheries is anticipated in FY15 to support ongoing activities. Many portions of the marine assessment effort remain unfunded and the products for 2015 will be incomplete due to resource constraints.
Lead Committee or Partner: Science and Data Committee

Activity: Science and Data Committee outreach efforts will: ensure coordination of assessment and data actions among all interested entities including FHPs and LCCs; inform Board and key audiences of the direction and products of the National Fish Habitat Assessment and its integral data system; and seek new resources and partnerships from appropriate entities and groups to increase efficiency and the quality of the National Fish Habitat Assessment.
Resources: $12,000 to support state agency Science and Data Committee Co-Chair travel for six trips @ $2,000 each to include 2 NFHP Board meetings, 2 AFWA meetings and 2 other trips to be determined by opportunities.
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

Key Areas without known resources for FY2015 (Science and Data):

- Continue to develop selected socioeconomic data and analyses to support decision making by the Board and FHPs. This work will focus on continuing and expanding the currently funded work to attribute and incorporate appropriate socioeconomic data into the existing Board Data System.
  Resources: $35,000 to support specialist work to acquire and integrate socioeconomic data into the Board Data System with the development of a limited set of appropriate analytical tools for the proper analysis of these data by FHPs and Board. Fully developing and attributing of detailed socioeconomic data and analyses on the same geospatial scale as habitat assessment to improve conservation planning abilities of the Board and FHPs will require $100,000 in contractual services.

- Develop new science and data products from existing and new Fish Habitat Partnership assessment databases to further support FHP habitat analysis and the Board's 2015 National Fish Habitat Assessment. Key FHP datasets will be identified by the Science and Data Committee and these data along with appropriate analytical tools will be integrated into the Board's Data System for wider inter-FHP habitat assessment efforts.
  Resources: $70,000 to support additional GIS specialist time to integrate FHP datasets and develop associated analytical tools.

- 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: $400,000 for 2.0 FTEs and workshops to fully develop.

- 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 matching resources from NOAA- Fisheries.

- Completion of the marine assessment for all coastal waters of the U.S.
  Resources Needed: Total resources needed to complete this task need to be fully assessed and determined in FY2015.

- 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: $383,500 for 2.0 FTEs to develop standardized connectivity effectiveness measures.

- 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.

Key Areas without known resources for FY2015 (Marketing):

- Continued development of NFHP Marketing Campaign with Fishpond, D & I – Denver, CO. Provide additional deliverables for use by the FHPs.
  Resources Needed: $80,000 - $90,000 based on original contract deliverables.

Budget Notes

Note 1. Budget Accounts.
The NFHP Board's budget includes a series of "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. AFWA/FWS Cooperative Agreement (2102). This cooperative agreement has generally been funded at $135,000. The 2102 Agreement funds science travel and salary and salary and travel for Communications Coordinator. Carryover from prior years is anticipated to be $75,000.

2. Multi-state Conservation Grant – FHP Coordination. The remaining funds in this grant are (2154 A – Science and Data) (2154 B – FHP Coordination)

3. 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).

4. NFWF State Funds. This account is a "holding" account for the NFHP Board and includes funds received from state fish and wildlife agencies