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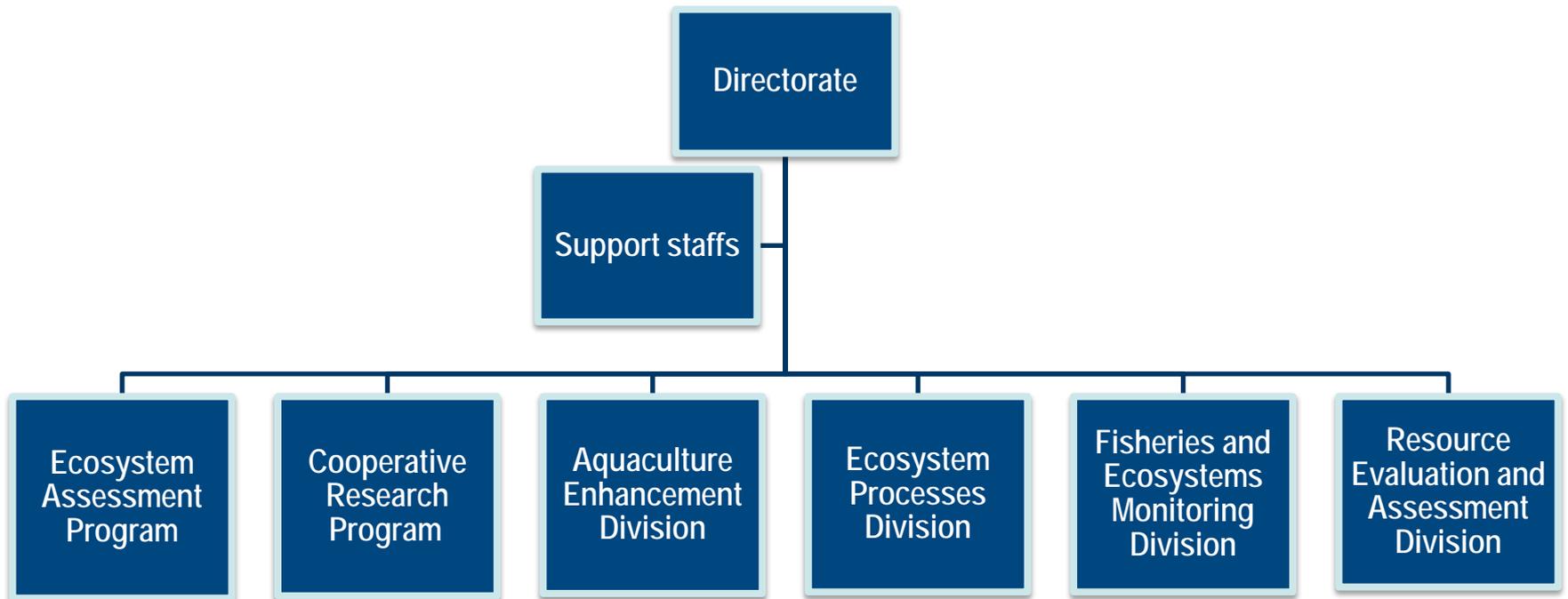
NEFSC Protected Species Programs

Organization and Budget

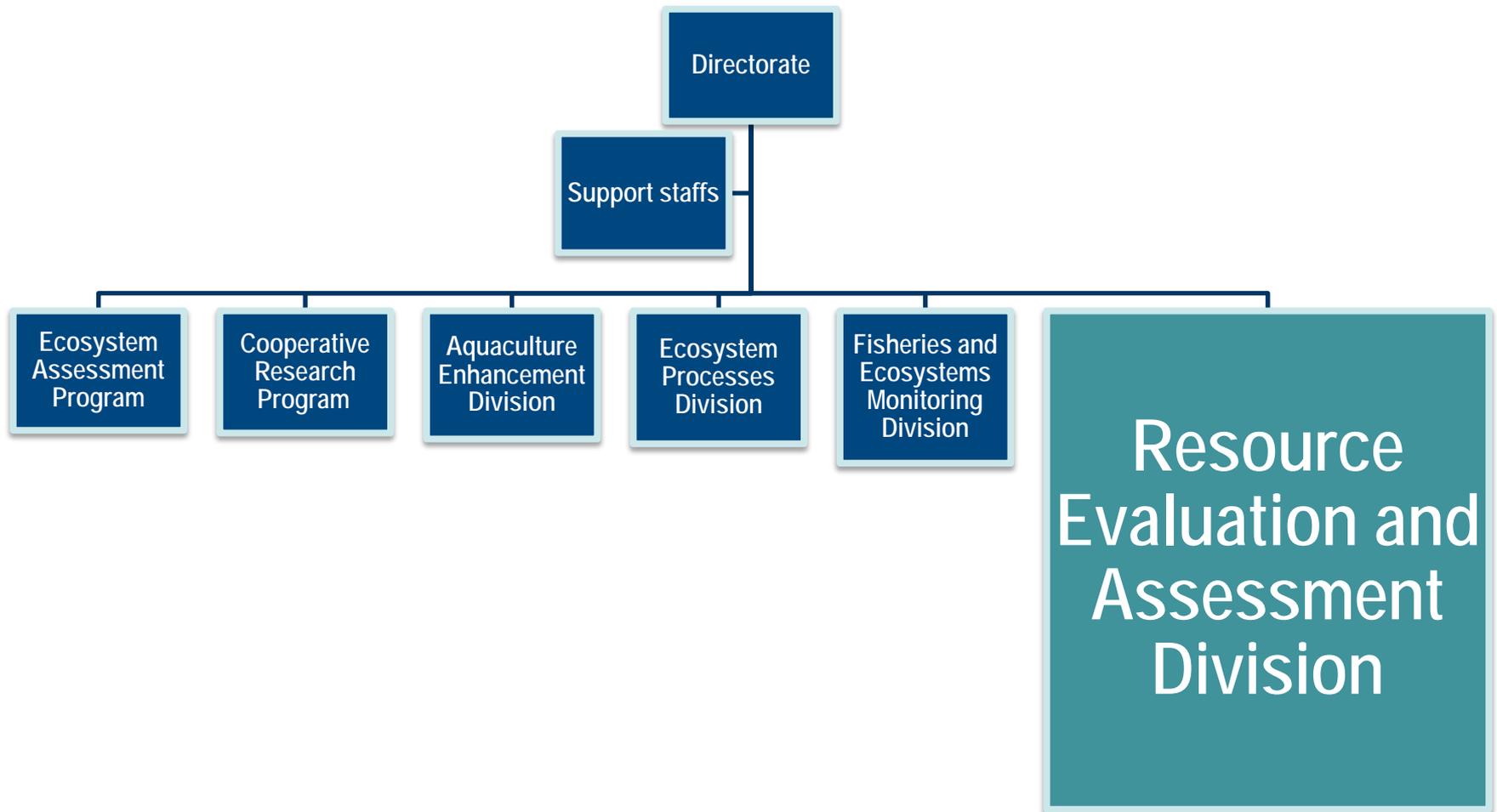
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Northeast Fisheries Science Center

April 13, 2015

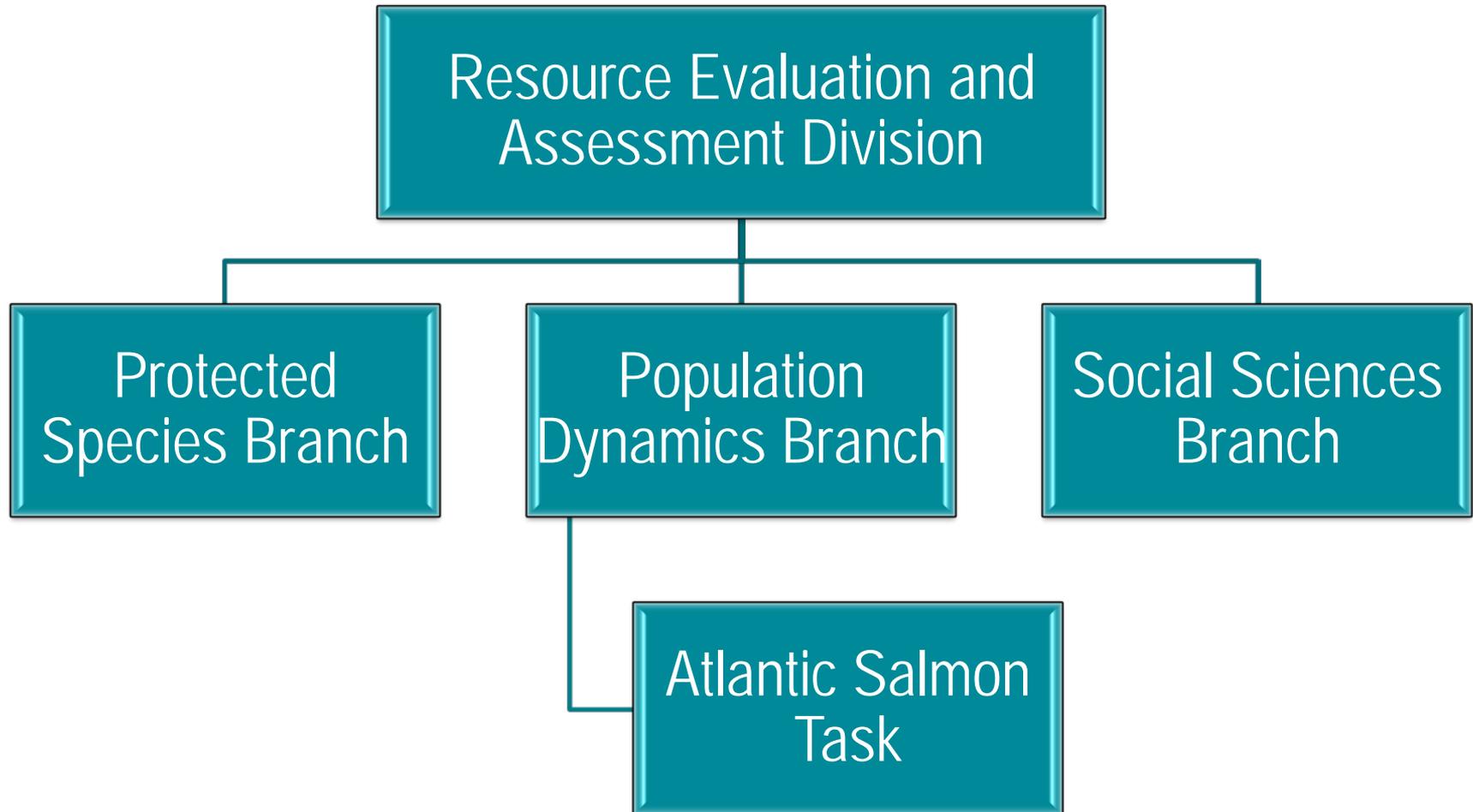
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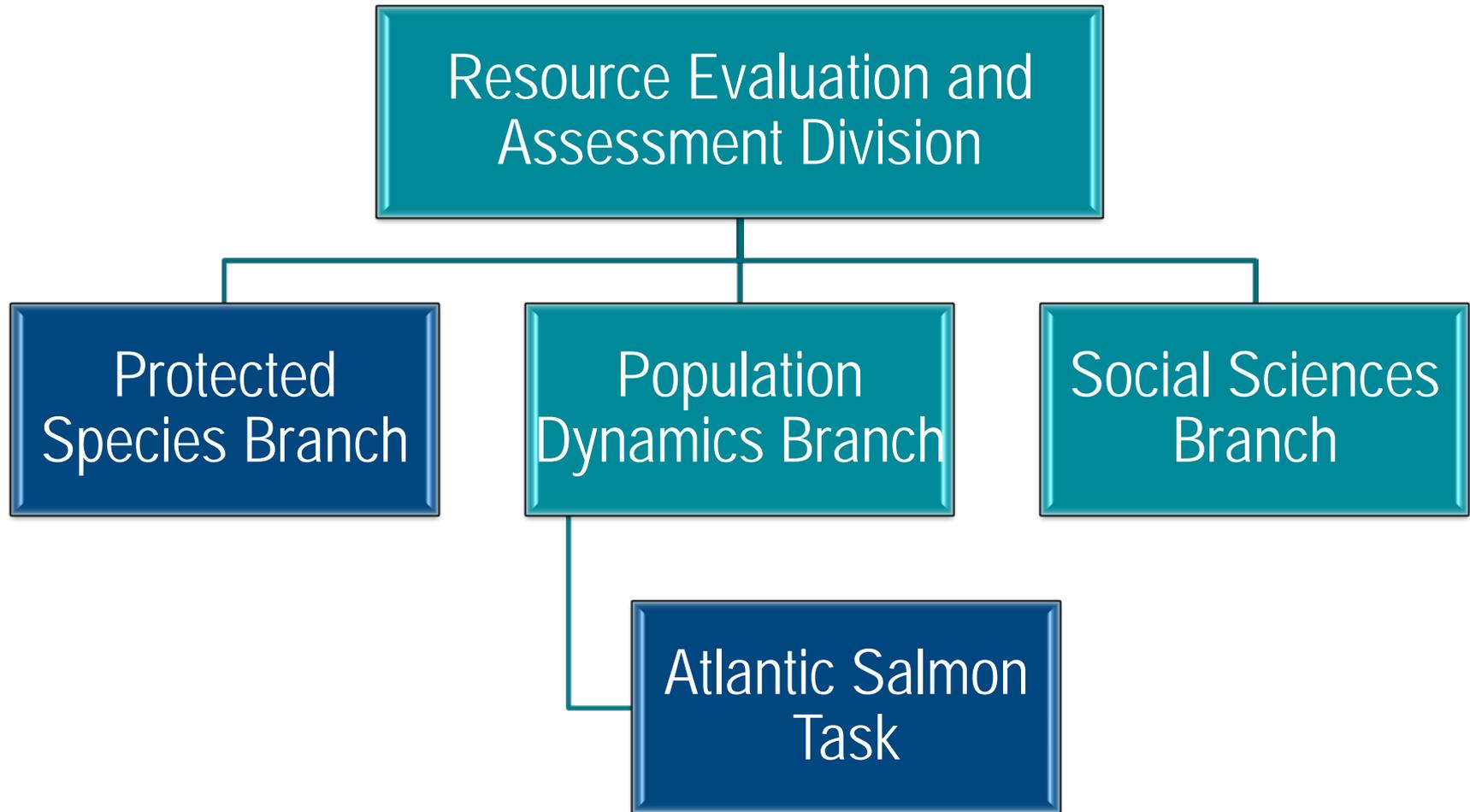
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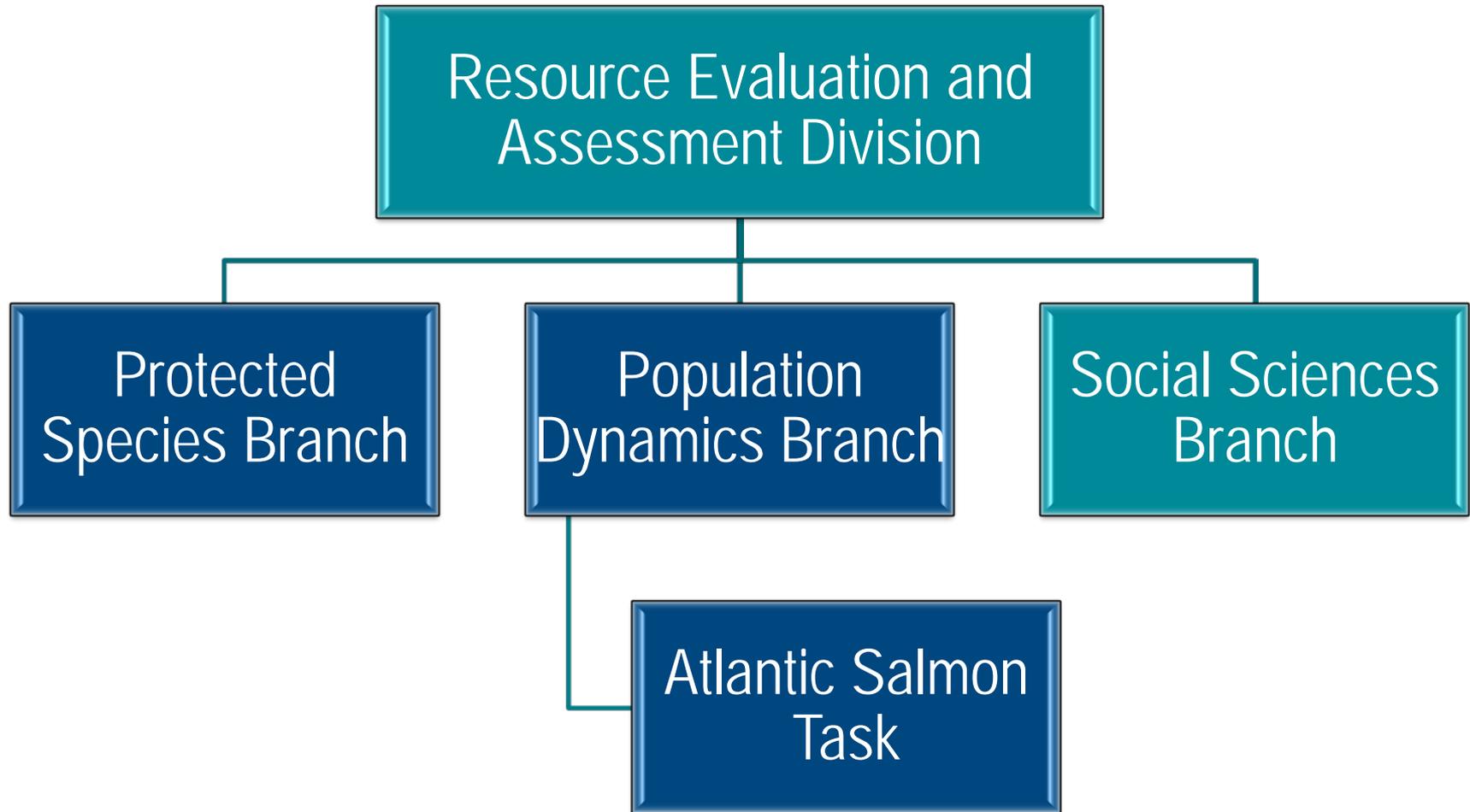
Organization



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Protected Species Branch

- Location – Woods Hole, MA (one FTE in RI)
- Staff
 - 17.5 FTEs (18 individuals)
 - 16-18 full-time contractors
 - 1 long-term volunteer
 - 5-10 seasonal contractors for field work (varies)

Protected Species Branch

- Location – Woods Hole, MA (one FTE in RI)
- Staff
 - 17.5 FTEs (18 individuals) < 50% of full-time staff
 - 16-18 full-time contractors
 - 1 long-term volunteer
 - 5-10 seasonal contractors for field work (varies)

Protected Species Branch – FY14 Budget Snapshot*

Program/ Funds	Permanent Funding	Temporary Funding	External Funding	FTE Labor costs	Operating Funds
Right Whales	1,313,000	1,226,000	80,000	1,133,000	180,000
Large Whales	191,000	19,000	0	190,000	1,000
Sea Turtles	203,000	309,000	0	191,000	12,000
Marine Mammals	309,000	49,000	0	308,000	1,000
Bycatch/ Mgt Support	188,000	32,000	0	181,000	7,000
Mammals & Turtles	637,000	4,000	0	578,000	59,000
AMAPPS (BOEM/USN)	0	0	1,850,000	0	0
Acoustics (USN)	0	687,000	370,000	0	0
Total	2,841,000	2,326,000	2,050,000	2,581,000	261,000

* This is a snapshot budget report for illustrative purposes regarding relative budget amounts.

Atlantic Salmon Research and Conservation

- Task Total = 7.75 FTE (8 individuals), 2 full time contractors
- Orono, Maine
 - 5 FTEs
 - 1 full-time contractor
 - 3-5 student interns and seasonal contractors
- Woods Hole, MA
 - 2.75 FTEs (3 individuals)
 - 1 full-time contractor
 - 1-2 student interns
- FTE support from other Divisions (Salmon funded)
 - 2.7 FTEs (14 part-time staff) in CT, RI, MA

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- Orono, Maine
 - 5 FTEs
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- Woods Hole, MA
 - 2.75 FTEs
 - 1 full-time contractor
 - 1-2 student interns
- FTE support from other Divisions (Salmon funded)
 - 2.7 FTEs (14 part-time staff) in CT, RI, MA

Atlantic Salmon Task – FY14 Budget Snapshot*

Program/ Funds	Permanent Funds	Partnership Costs**	FTE Labor Costs	Operating Funds
Salmon line 1	1,191,000	143,000	718,000	330,000
Salmon line 2	962,000	600,000	287,000	75,000
Totals	2,153,000	743,000	1,005,000	405,000

* This is a snapshot budget report for illustrative purposes regarding relative budget amounts.

** Funding provided to Maine Department of Marine Resources



Strengths

- Substantial dedicated internal funds for Right Whales & Salmon
- Substantial external funds via AMAPPS (for surveys and tagging) and USN (for acoustics)
- Integrated with State, University, and USGS Partners in strong co-operatives creates synergy
- Excellent cadre of FTE and contractor staff

Challenges

- Limited permanent internal funds for other marine mammals, sea turtles, and listed fishes; temporary and reimbursable funds very focused use.
- Increasing FTE labor costs cut into operating funds; minimal to no internal operating funds for most protected species
- High reliance on, and key needs filled by, long-term contract labor
- Efforts to support “other” listed fish split between Salmon Team and ad-hoc assignments of other Center scientists

Recommendations

- Increase base funding for protected species research, particularly under-funded taxa (e.g., “other” listed fishes)
- Seek optimal balance between FTE vs. contract labor and FTE labor vs. operating funds
- Enhance coordination and clarify roles and responsibilities related to “other” listed fishes, particularly if more fishes are listed under ESA