

**DEPARTMENT OF THE INTERIOR  
U.S. Fish and Wildlife Service**

***Fiscal Year 2008 Budget Justifications***

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**Field Station List**

## **At the Forefront of Conservation: The Origins of the U.S. Fish and Wildlife Service**

The U.S. Fish and Wildlife Service (Service) traces its lineage back to two predecessor bureaus, both pioneers in the early American conservation movement. The first, the U.S. Fish Commission, was established on February 9, 1871 under the Department of Commerce, and renamed the Bureau of Fisheries on July 1, 1903. The second predecessor bureau was the Office of Economic Ornithology and Mammalogy established in 1885 under the Department of Agriculture. In 1896, it was renamed the Division of Biological Survey and in 1905 renamed again the Bureau of Biological Survey. The Biological Survey was responsible for the protection of all non fish species in the U.S. In 1900, it pioneered the federal role in wildlife law enforcement with the passage of the *Lacey Act*. In 1903, as a result of an executive order by President Theodore Roosevelt, it began to administer the Pelican Island Bird Reservation, the birthplace of the modern National Wildlife Refuge System.

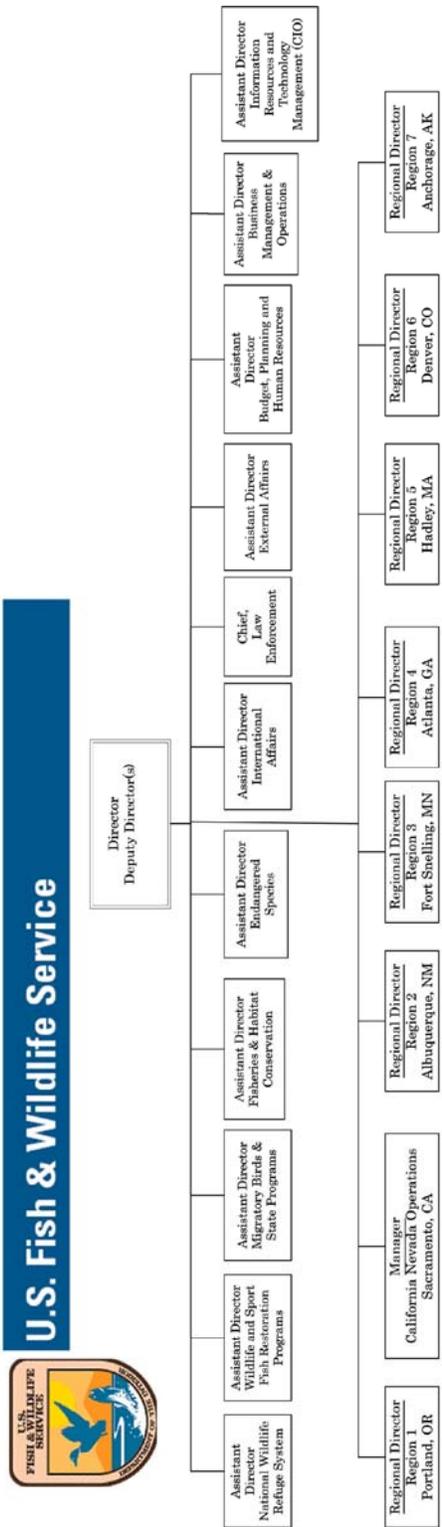
As part of President Franklin Roosevelt's "New Deal" for conservation, in 1939 the Bureau of Biological Survey and the Bureau of Fisheries were merged and transferred to the Department of the Interior. One year later, the two bureaus officially became the U.S. Fish and Wildlife Service.

In 1956, the Service was again divided into two bureaus, the Bureau of Commercial Fisheries and the Bureau of Sport Fisheries and Wildlife. However, in 1970, the Bureau of Commercial Fisheries was moved back to the Department of Commerce and renamed the National Marine Fisheries Service. The Bureau of Sport Fisheries and Wildlife remained in the Department of the Interior and four years later reclaimed the title of the U.S. Fish and Wildlife Service. The most recent change occurred in 1993, when many research functions were transferred to the National Biological Survey and then ultimately to the Biological Research Division of the U.S. Geological Survey.

Although at least three departments governed the agency and many name changes occurred, its mission remained remarkably consistent for the last 135 years. The Service mission is to work with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people. A wide range of federal legislation and executive orders provide the Service with principal trust responsibility to protect and conserve migratory birds, threatened and endangered species, certain marine mammals, and inter-jurisdictional fisheries.

The Service achieves this mission through its 547 National Wildlife Refuges, 81 Ecological Services Field Stations, 70 National Fish Hatcheries, one historical hatchery (D.C. Booth in South Dakota), 64 Fisheries Resources Offices, 9 Fish Health Centers, 7 Fish Technology Centers, and waterfowl production areas in 204 counties managed within 37 Wetland Management Districts and 50 Coordination Areas, all encompassing more than 96 million acres. The Service works with diverse partners, including other federal agencies, state and local governments, tribes, international organizations, and private organizations and individuals.

The Service headquarters is located in Washington, D.C. and Arlington, Virginia; with field units in Denver, Colorado, and Shepherdstown, West Virginia; seven regional offices; and the California/Nevada Operations Office. The Director reports to the Assistant Secretary for Fish, Wildlife and Parks, and has direct line authority over the headquarters and seven regional offices. Assistant Directors provide policy, program management, and administrative support to the Director. The Regional Directors guide policy and program implementation through their field structures and coordinate activities with partners.



### Overview of FY 2008 Budget Request

#### Budget Authority (Dollars in Thousands)

FWS Budget Authority	FY 2006 Enacted*	FY 2007 President's Budget	FY 2007 CR	FY 2008 Request	FY 2008 Request Change From FY 2007 CR	
					Amount	Percent
Current	\$1,318,127	\$1,291,536	\$1,270,493	\$1,286,769	+ \$16,276	+ 1.3%
Permanent	\$731,199	\$808,146	\$830,213	\$859,411	+\$ 29,198	+ 3.5%
<b>Total</b>	<b>\$2,049,326</b>	<b>\$2,099,682</b>	<b>\$2,100,706</b>	<b>\$2,146,180</b>	<b>+ \$45,474</b>	<b>+ 2.2%</b>
<i>FTEs</i>	8,910	9,152	8,910	8,932	+ 22	+ 0.2%

\*Enacted totals include a net transfer of \$3.09 million (\$590,000 from the Forest Service for Jarbridge Canyon recovery and \$2.5 million from USAID for the Congo Basin Forest Partnership) but do not include hurricane supplemental funding or transfers for fire.

#### 2008 Budget by Interior Mission Area

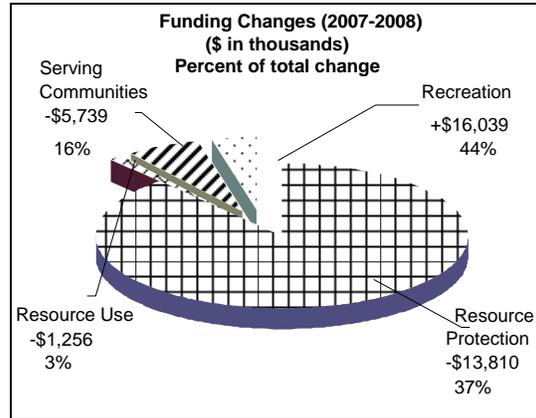
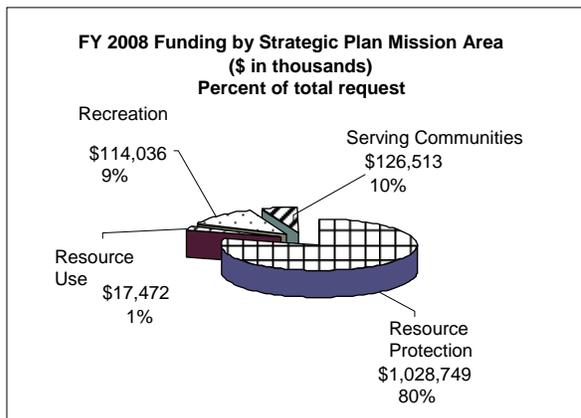
All appropriated funds – not including permanent appropriations  
(Dollars in Thousands)

Mission Area	2006 Enacted *	2007 CR	2008 Request	2008 Request Change from 2007
Resource Protection	\$1,068,352	\$1,042,559	\$1,028,749	-\$13,810
Resource Use	\$19,253	\$18,728	\$17,472	-\$1,256
Recreation	\$93,988	\$97,997	\$114,036	+\$16,039
Serving Communities	\$133,444	\$132,252	\$126,513	-\$5,739
<b>Total</b>	<b>\$1,315,037</b>	<b>\$1,291,536</b>	<b>\$1,286,769</b>	<b>-\$4,767</b>
Impact of the CR		-\$21,043		
<b>Adjusted Total</b>	<b>\$1,315,037</b>	<b>\$1,270,493</b>	<b>\$1,286,769</b>	<b>\$16,276</b>

\* FY 2006 does not include transfers or Hurricane Supplemental funding.

#### 2008 Funding Request by Strategic Plan Mission Area

(Not Including Permanent Appropriations)



The Service requests a total of \$2,146,180,000 for FY 2008, consisting of \$1,286,769,000 in current appropriations and \$859,411,000 in permanent appropriations. The FY 2008 budget for current appropriations is \$16,276,000 above the FY 2007 continuing resolution level. Overall, funding for Resource Protection goals will decrease by \$13,810,000; funding for Resource Use goals will decrease by \$1,256,000; funds for Recreation goals will increase by \$16,039,000; and funds for Serving Communities goals will decrease by \$5,739,000.

Among the major accounts, the FY 2008 request for the Resource Management account totals +\$36,946,000 above the continuing resolution level for FY 2007. Federal acquisition of land and easements from willing sellers is funded at \$18,011,000, a decrease of \$1,740,000 below the FY2007 continuing resolution level. The Construction account is funded at \$23,071,000, a decrease of \$16,685,000 below the FY2007 continuing resolution level. Brief summaries of major initiatives in the FY2008 budget follow. For a full description of the initiatives, see page five.

- 1) **Healthy Lands Wildlife-Energy Interface (+\$2.0 million):** Funds will support work in the Green River Basin of Wyoming, home to both critical wildlife habitat and energy development. Among other accomplishments, the funds will help restore an additional 970 acres of upland habitat.
- 2) **Refuge Habitat Restoration and Monument Funding (+\$4.7 million, +3 FTE):** Funds will be used to restore habitat, reduce the threat of invasive species, and support three new positions at the Northwestern Hawaiian Islands Marine National Monument. Among other accomplishments, the funds will help restore an additional 48,000 upland acres.
- 3) **National Fish Passage Program (+\$6.0 million, +18 FTE):** Funds will support the Administration's Open Rivers Initiative (ORI), a plan to remove small, obsolete dams which are barriers to fish movement. Among other accomplishments, the funds will support removal of 114 additional small dams or other barriers.
- 4) **National Fish Habitat Action Plan (+\$2.25 million, +4 FTE):** This funding (+\$250,000 of which is also part of the Healthy Lands Wildlife-Energy Interface, above) will help protect, restore, and enhance the nation's fish and aquatic communities. Among other accomplishments, the funds will support an additional 1,421 population assessments.
- 5) **Partners for Fish and Wildlife (+\$6.0 million, +6 FTE):** This funding (+\$750,000 of which is also part of the Healthy Lands Wildlife-Energy Interface, above) will support the recovery of listed and candidate species and other species on private lands. It will also fund implementation of habitat restoration and enhancement projects. Among other accomplishments, the funds will help restore or enhance an additional 4,495 acres of uplands.

The budget also includes \$291.7 million for cooperative conservation, an increase of \$14.5 million compared to 2007, to emphasize local input and cooperative decisionmaking to achieve land management and resource goals. Specific account level ties to goals will be discussed below with the appropriate account sections.

The 2008 request strategically positions the Service to maintain strong core functions essential to the Service's mission to protect and conserve endangered species, migratory birds, and certain marine

mammals and fish, as well as restoring habitat for fish and wildlife. The budget will allow the Service to continue its strong record of achievements such as the forthcoming final rule removing the western Great Lakes population of gray wolves from the federal list of threatened and endangered species. To accomplish its mission, the Service seeks to do cooperative conservation in partnership with non-Federal entities such as farmers and ranchers, State and local governments, Tribes, and others. Fundamental programs that contribute to the Service mission include the National Wildlife Refuge System, the Fisheries Program, the Endangered Species program, and the Partners for Fish and Wildlife program. The full request for the National Wildlife Refuge system is \$394,804,000, which includes a \$2,778,000 net programmatic increase. The Fisheries program is slated to receive \$124,754,000, including a \$7,277,000 net programmatic increase. The budget also provides for \$146,543,000 for the Endangered Species program, including a \$1,166,000 net programmatic increase, and a total request for the partners program of \$48,354,000, which includes a \$4,725,000 net programmatic increase. Reflecting the recent focus on the importance of shifting funds from duplicative programs and programs with slow obligation rates to those with timely obligation rates, the 2008 budget proposes to terminate both the Landowner Incentive Program (a reduction of \$15,000,000 from 2007) and the Private Stewardship Grants program (a reduction of \$7,000,000 from 2007). This will allow these resources to be devoted to higher priorities. Other important initiatives supported by the 2008 request follow.

### **Cooperative Conservation**

Through partnerships, the Service works with landowners and others to achieve conservation goals across the Nation and to benefit America's public and private lands. The 2008 budget includes \$291.7 million for Service programs that use cooperative conservation to accomplish goals, an increase of \$14.5 million from 2007. This funding includes the additional +\$6.0 million for Fish Passage Improvements and the \$2.25 million for the National Fish Habitat Initiative referenced above. These programs leverage limited Federal funding and provide a foundation for cooperative efforts to protect endangered and species at-risk; engage local communities, organizations, and citizens in conservation; foster innovation; and achieve conservation goals while maintaining working landscapes. The proposal to terminate the Landowner Incentive Program and the Private Stewardship Grant program, which have been part of the Service's cooperative conservation portfolio in the past, reflects the need to shift funding from cooperative conservation programs which cannot demonstrate the best use of limited Federal funds and shift resources to those that can. The Service's cooperative conservation programs include a number of programs in the Resource Management Account and most of the Service's portfolio of grant programs as detailed in the table below. A fuller description of the initiatives in the budget follows.

<b>FWS Cooperative Conservation Programs</b>	<b>2008 Request (\$000)</b>
Challenge Cost Share	6,682
Coastal Program	13,277
Migratory Bird Joint Venture	11,066
Partners for Fish and Wildlife	48,354
Open River Initiative	6,000
--Fish Passage Base	5,000
National Fish Habitat Action Plan	5,235
Landowner Incentive Program	0
Private Stewardship Grants	0
North American Wetlands Conservation Fund	42,646
Neotropical Migratory Birds	3,960
Cooperative Endangered Species Conservation Fund	80,001
State and Tribal Wildlife Grants	69,492
<b>Total, FWS Cooperative Conservation</b>	<b>291,713</b>

**Healthy Lands Wildlife-Energy Interface (+\$2 million):** The Green River Basin of Wyoming is home to both critical wildlife habitat and increasing energy development. As energy activities increase, concerns about maintaining habitat for wildlife at the wildlife-energy interface are also increasing. To address these challenges, FWS will work cooperatively with the Wyoming State Game and Fish Department, the Bureau of Land Management, the U.S. Geological Survey, and other stakeholders to provide increased assistance to private landowners in the Green River Basin to improve habitat and protect species on private lands; enhance planning and consultation to ensure energy development impacts to wildlife and habitat are effectively mitigated; and avoid the listing of species. The Service will engage in proactive and integrated conservation efforts implemented under the Wyoming Landscape Conservation Initiative (WLCI), a local initiative involving the State, within-state Federal partners, and private partners. This collaborative, landscape-scale approach to conservation is a paradigm shift in conserving species while proceeding with energy development in the Basin. Programs with relevant increases include Candidate Conservation (+\$500,000), Consultation (+\$500,000), the Partners for Fish and Wildlife program (+\$750,000), and the National Fish Habitat Action Plan (NFHAP) (+\$250,000). In the Candidate Conservation program, two new positions will support technical assistance to preclude the need to list species under the Endangered Species Act. In the Consultation program, four new positions will allow the program to collaborate with partners to facilitate consultations in the Green River Basin for energy and other projects in a manner compatible with threatened and endangered species conservation. In the Partners program, one new position will support actions benefiting priority species in the Green River Basin geographic focus area, such as the native cutthroat trout and the Wyoming toad, with the goal of achieving sustainable populations of these and other target species. In the National Fish Habitat Action Plan, \$250,000 will support the goals of the *Western Native Trout Initiative*, a regional partnership consisting of federal and state agencies, non-governmental organizations, industry, and others that

directly support goals of the NFHAP. Of the FTE increases described under the Candidate Conservation program, the Consultation program, and the Partners program, seven FTE will be devoted to Green River Basin activities.

This funding will lead to significant conservation achievements in the Green River Basin, including more timely energy consultations in the future; restoration of an additional 970 acres of upland and 6 miles of riparian habitats; completion of a programmatic Candidate Conservation Agreement with Assurances (CCAA) for greater sage-grouse on non-federal lands, for which multiple property owners with lands totaling approximately one million acres of non-federal sagebrush habitat would be eligible to enroll; and an initial expected enrollment of 15,000 acres in FY 2008 in the CCAA.

**Refuge Habitat Restoration and Monument Funding (+\$4.7 million, +3 FTE):** The National Wildlife Refuge System includes 547 refuges and 37 wetland management districts which together administer more than 96 million acres of habitat. In 2008, the Refuge System requests an additional \$4.7 million in funding: \$4.1 million for refuge operating needs (RONS) projects to restore wetlands, grasslands, and other habitats, and \$600,000 to support management of the new Northwestern Hawaiian Islands Marine National Monument. The RONS projects will improve habitat conditions and support wildlife populations, particularly those associated with endangered and threatened species. Examples of these projects include \$234,000 to restore 3,500 acres of on-refuge habitat for the endangered Attwater's Prairie Chicken at Attwater Prairie Chicken NWR, Texas; \$207,000 to remove the invasive Chinese Tallow Tree from 500 acres at Cape Romain NWR, South Carolina; and \$200,000 to restore 4,000 acres of native prairie habitat at Charles M. Russell NWR, Montana. Including all projects, this funding will help restore an additional 5,100 wetland acres and 48,000 upland acres, and allow NWRS to complete 111 additional recovery actions for threatened and endangered species. The \$600,000 increase for the new Marine National Monument will support a new Monument manager to oversee operations at Midway Atoll NWR and Hawaiian Islands NWR; a new permitting officer to govern issuance of an anticipated 124 permits annually for activities within the Monument; and a resource protection/law enforcement officer to ensure public safety and compliance with applicable regulations. Funds will also help restore habitat, recover fisheries resources, and recover threatened and endangered species.

**National Fish Passage Program (+\$6.0 million, +18 FTE):** This funding will support the Administration's Open Rivers Initiative (ORI), a multi-agency initiative to remove small, obsolete dams which are barriers to fish movement. The funds will enhance the program's capability to work with partners to deliver a "seamless" fish passage program across the American landscape. This complements efforts by Federal partners including National Marine Fisheries Service efforts to remove obsolete dams in coastal states and Natural Resources Conservation Service efforts to work with landowners to remove small private dams and water diversions. The Service will implement cost-shared fish passage restoration projects that contribute to the performance goals of its National Fish Passage Program, identifying and targeting areas that are not the focus of the NOAA or USDA efforts and which would provide the best opportunities to ensure continued self-sustainable fish and other aquatic species, preclude listing of species under the ESA, and assist in the recovery of listed species. The increase will support an additional 18 FTEs, enhancing the Service's capability to conduct field-level fish passage project inventories, monitoring, and evaluations; provide technical assistance to our partners; increase field-level and Regional coordination capabilities; and establish in-house, national engineering capabilities. This request will help remove over 110 additional small dams or other barriers and re-open approximately 1,300 miles and approximately 18,000 acres of stream and river habitats to fish passage.

**National Fish Habitat Action Plan (+\$2.25 million, +4 FTE):** This plan is a science-based, voluntary, and non-regulatory partnership that will function through the National Fish Habitat Board and a set of regional-scale Fish Habitat Partnerships to protect, restore, and enhance the nation's fish and aquatic communities through partnerships that foster fish habitat conservation and improve the quality of life for the American people. The requested funding increase (+\$250,000 of which is also part of the Healthy Lands Wildlife-Energy Interface, above) will enable the Fisheries Program to greatly increase and expedite the Service's work in implementing the NFHAP, and will provide funds to help facilitate coordination and leadership at the Regional level to develop Fish Habitat Partnerships (FHPs) and implement high-priority partnership projects; implement on-the-ground cost-share projects identified by FHPs that are recommended by the Service Director and approved by the National Fish Habitat Board; and evaluate the effectiveness of selected projects and report results to the Board and others to help guide restoration efforts. The funds will also provide an additional 4 FTE for the NFHAP to implement high-priority projects. Among other accomplishments, the funds will support an additional 50 population assessments and 183 habitat assessments will be completed for native trust species, including the assessment of an additional 613 miles of stream and shoreline habitat. An additional 139 miles of stream and shoreline will be restored or enhanced to achieve habitat conditions to support species conservation.

**Partners for Fish and Wildlife (+\$6.0 million, + 6 FTE):** In FY 2008, the Partners Program will continue to support the recovery of listed and candidate species and implement habitat restoration and enhancement projects in geographic focus areas identified through this year's strategic planning process. The Partners Program delivers its outputs (acres and miles of habitat) in priority focus areas with established habitat targets that will result in increased efficiencies to meet long-term goals of sustaining listed and candidate species populations. To accomplish this, the Partners Program will continue working with the States and Territories in support of their Comprehensive Wildlife Conservation Strategies, and with universities and other partners to assess the benefits of habitat restoration and enhancement practices on private lands. With the proposed increase, (\$750,000 of which is also part of the Healthy Lands Wildlife-Energy Interface, above) the Partners Program will restore or enhance an additional 2,546 acres of wetlands and 6,465 acres of uplands and 36 miles of riparian habitat for the benefit of Federal Trust Species.

### **Fixed Costs**

Fixed costs are fully funded at \$28,315,000. The Department defines fixed costs as increases needed for federal pay raises; employer contributions to health benefit plans; unemployment compensation; workers compensation; GSA and non-GSA rent increases; and contributions to the Department's Working Capital Fund.

### **5-Year Deferred Maintenance/Construction Plan**

The Fish and Wildlife Service has developed a 5-year Deferred Maintenance/Construction Plan. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The Fish and Wildlife Service has undertaken an intense effort originating in the field to develop these lists.

## **U.S. Fish and Wildlife Service Management Reforms and Activities to Implement the President's Management Agenda**

The President released his Management Agenda in 2001 to encourage a citizen-centered, results-oriented, and market-based federal workplace, guided by five government-wide initiatives to help achieve this vision:

- Budget and Performance Integration;
- Strategic Management of Human Capital;
- Competitive Sourcing;
- Improved Financial Performance; and
- Expanded Electronic Government.

The Agenda has since produced results across the federal government. The Service is working better than it was six years ago. Large-scale civil service reforms that emphasize performance are being implemented throughout the workforce. The Service is improving its budget and performance management integration, hiring and retaining the right people for the mission, rewarding effective performance, streamlining financial operations, increasing effective online capabilities, and competing fairly and openly on jobs with the private sector. In this fashion, the Service provides greater accountability to the American people.

### **Budget and Performance Integration**

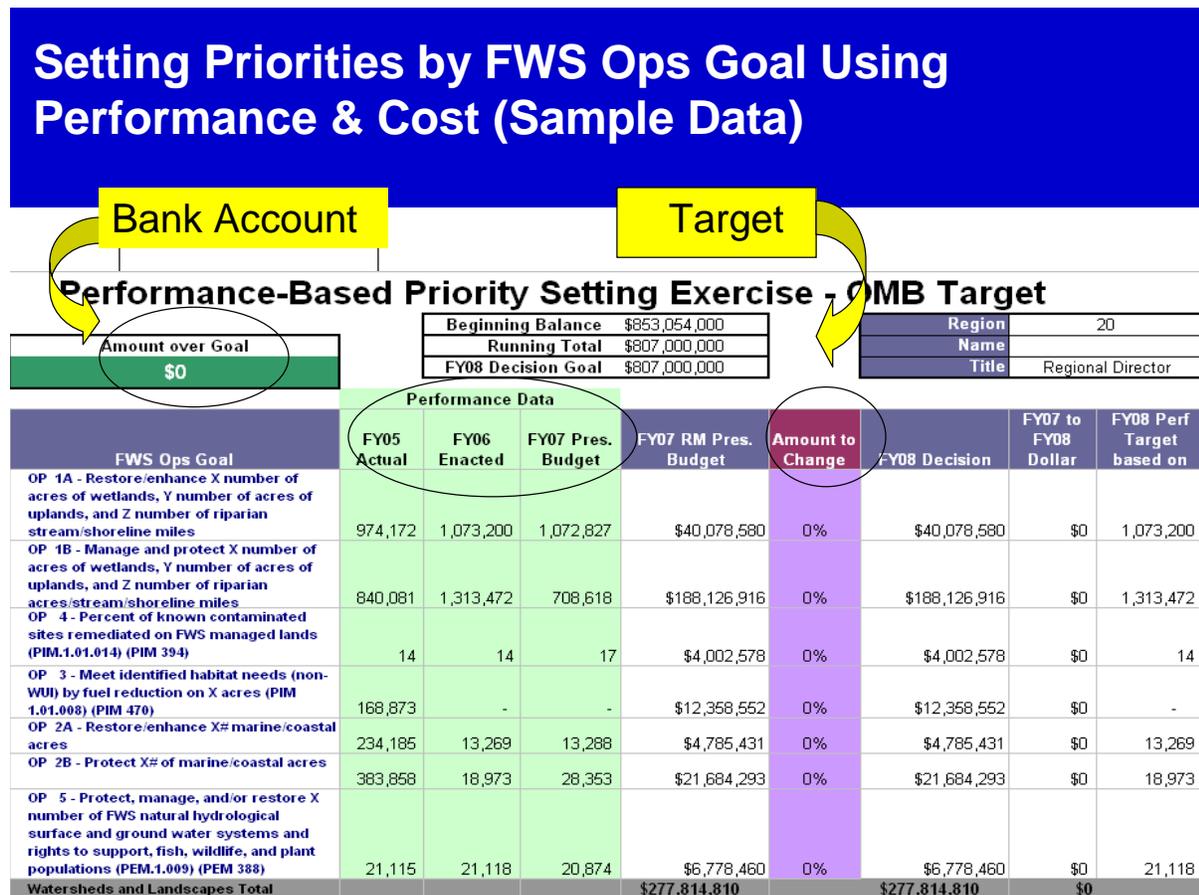
The Service has designed and implemented an architecture for linking work activity costs to performance through an enterprise-wide performance and cost management system. Work activity costs are captured through the FWS Activity Based Costing System and linked to Operational Plan goals and critical success factors captured in the performance data warehouse. The design and structure of the performance and cost system allows the Service to relate full cost to performance as a decision support tool in the budget formulation and allocation process. The advantage of the enterprise view in performance-based decision-making is the clarity and transparency of mission level results, the contributions various programs measured by their performance and cost toward achieving those results and the freedom to realign those resource contributions in a manner that provides the greatest opportunity to achieve those results. Recognizing the benefits of performance based priority setting, the Service Directorate utilized both cost and performance data in its deliberations for the FY 2008 budget request.

The Service used its Operational Plan and its Activity-Based Costing (ABC) information as the basis for this FY 2008 Budget Request. Within the context of the Department's Strategic Plan, the Operational Plan is the cornerstone of the Service's performance and accountability infrastructure that will generate comprehensive and meaningful performance information. Instrumental in translating broad organizational goals is their linkage to tactical field operations through identification of local-level program measures. Local program measures cascade downward to direct program field operations and results can then be rolled up and aligned with the Service's strategies and goals. This performance infrastructure can help maximize performance by linking the results the Service hopes to achieve to the program strategies and resources that are necessary to achieve those results. The Operational Plan incorporates all the Services' PART measures, as well as the DOI Strategic Plan measures appropriate for the Service.

Methodology for FY 2008 Budget Deliberations

The performance methodology that the Service employed included two levels of decisions. The first set of decisions established the planned performance and cost for each of the mission results of the Service as identified in the Operational Plan. Second - the directorate was asked to determine the appropriate composition and level of program resources dedicated to achieving the planned performance priorities for 2008.

The picture below shows one of the tools used by the Service Directorate. It displays FY 2005 actual performance, 2006 current year performance targets, and FY 2007 President’s Budget Planned Performance, and FY 2007 Baseline Costs – costs based on actual costs captured in FY 2005 and FY 2006 by our ABC work activities that are mapped to performance measures and goals.



For this exercise, the mission-related Resource Management costs were considered. Other exercises were used to focus decision analysis on the non-mission work and the other non-operational accounts, e.g., grants, land acquisition, etc.

Focusing the Service on Results -- Looking at Budget by Performance Goal vs. Program

Rather than looking at the budget as a set of program-by-program “budget decision points,” the directorate began with the results we want to achieve as expressed in Operational Plan goals, using performance trend data (FY 2005-2007) and the cost data (projected FY 2007 costs based on existing ABC data).

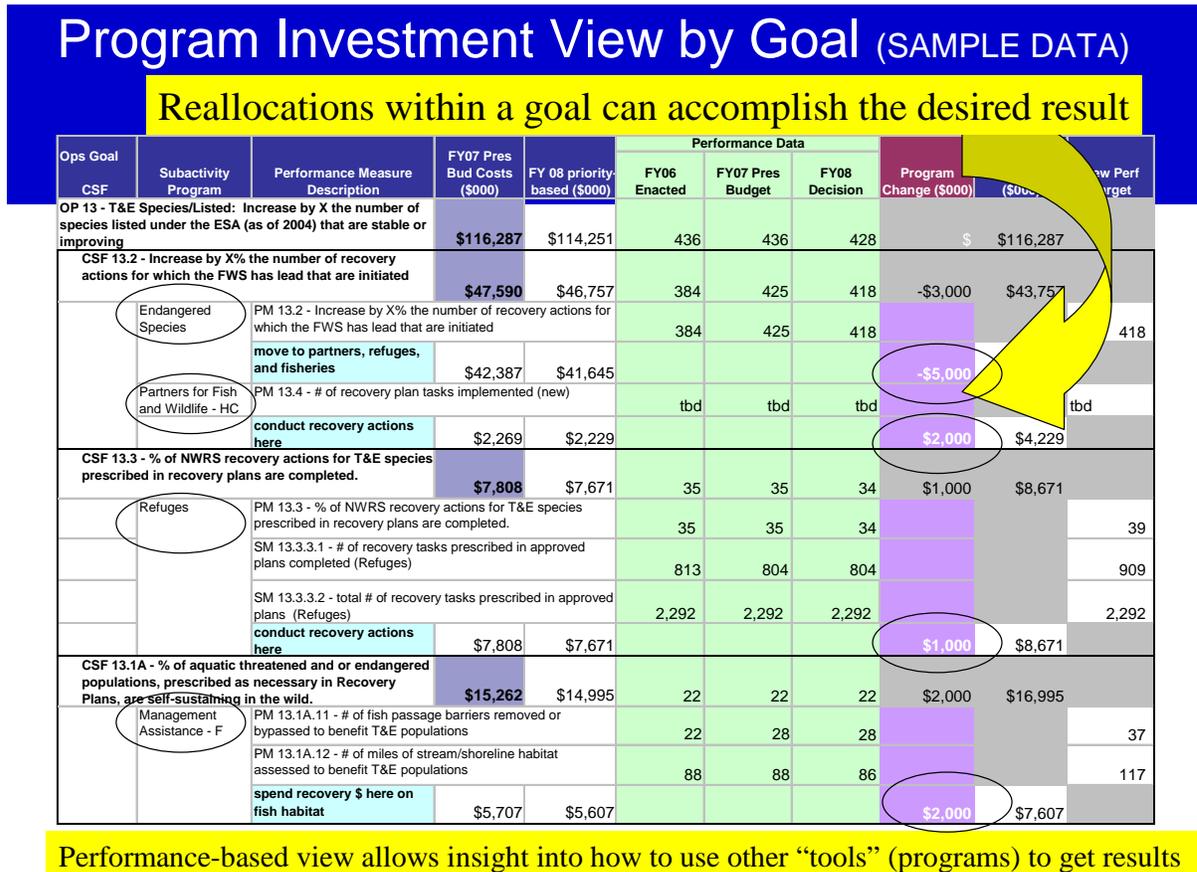
Each member of the Service Directorate made preliminary priority decisions, using an automated tool (shown above) to keep track of their proposed budget changes, based on whether they believed the performance should increase, decrease, or remain the same as in FY 2007. They indicated their priority by applying a percent change in the “Amount to Change” column. The results of their performance decisions were translated into cost and performance changes by goal and were used as a way to understand where they thought the priorities for the Service belong. Each member was ultimately responsible for reaching the FY 2008 planning target, i.e., the budget planning numbers. Individual’s changes were tabulated, averaged, and displayed in the tool for further examination, discussion, and Directorate level priority setting.

**Benefits of the Performance – Based Decision Process**

Since all the Services’ major activities and their costs were included in this exercise, the Service was able to review all its mission activities, including the so-called “base programs.” This was not simply an exercise to look at marginal changes in resource levels. This holistic approach enables the senior managers to carefully examine the priorities for the Service and make decisions appropriately.

Discrete Program Investment in Meeting Performance (cost to investment)

As part of the Director’s effort to re-focus the Service on achieving mission results in the most effective manner, the 2008 decision process engaged decision makers at the program investment level. In this way, we were able to refine our decisions on individual program investments related to meeting performance, i.e., determine where we get the best investments from our individual program contributions.



This decision module allows the Directorate to make discrete changes to specific program contributions while still looking at the data in the context of the overall Service goal. It also allows strategic decisions to be made about how to execute the accomplishment of goals. For example, in the notional view above, the Service could examine the possibility of executing this goal for the recovery of threatened and endangered species (T&E) through a different mix of program delivery mechanisms that might efficiently achieve the same objectives as recovery of T&E by the Endangered Species program. The Directorate could review the relative costs and performance contributions of the range of programs in this goal area and consider making shifts of resources and responsibilities between programs. In this notional example, funding might be redirected from the Endangered Species program and instead those specific recovery actions for T&E species would be executed within the Partners, Refuges, and Fish and Wildlife Management Assistance programs.

With the mapping of costs (from ABC work activities) and performance (Service Operational Plan) complete, we were able to look at the Service from a cross-functional, cross-program perspective. Since the Service's Cost and Performance Management System maintains the identity (budget activity/subactivity) of the cost data, we can still get the performance-based decisions back to a budget activity view.

### **Strategic Management of Human Capital**

The President's Management Agenda (PMA) prioritizes the Strategic Management of Human Capital. The Service follows the PMA to implement workforce planning, which is a strategy to recruit and retain a high-caliber workforce that best meets the Service's mission. The Service's mission is becoming increasingly complex, due to habitat fragmentation, greater urbanization, and the need for greater law enforcement. This calls for recruiting not only those with traditional biological expertise, but also diverse candidates with skills in fields such as economics, hydrology, geographical information systems, and public affairs.

The cornerstone of the Service's strategy is a comprehensive Workforce Plan with a stated mission of the right number of people with the right competencies in the right job at the right time. The Plan outlines workforce solutions to be implemented over a five-year period. Implementing the plan over five years will ensure that the Service's investment in human capital clearly addresses workforce challenges and meets Service needs. Four programs are implementing the plan: the Office of Law Enforcement, Fisheries, Endangered Species, and the National Wildlife Refuge System.

The Service held a workforce planning workshop at the end of February 2006 at the National Conservation Training Center. The Service Directorate (senior executive leadership team) has considered the workshop recommendations and is moving forward with initiatives to implement a strategic vision for the Service -- one that is focused, efficient, integrated, and united. Additionally, the Service Deputies Group has taken on the task of creating an improved leadership succession and development strategy.

### **Competitive Sourcing**

The Service is actively engaged in the competitive sourcing initiative. In FY 2003, the Service completed streamlined studies of Office Automation Clerks, which resulted in all of the work of the 105 Office Automation Clerks remaining in-house. During FY 2005, the Service completed similar studies in Regions 3 and 5. The projected savings during the first year of implementing the studies is approximately \$600,000. We completed similar studies in 2006 in Regions 1, 2, 6, and 7 and the

Washington, DC, area. Government employees won all the studies and we estimate first year savings will be \$3.32 million. In 2007, the Service will do a streamlined study of human resources in Region 4. As part of a Department-wide effort that also includes the Bureau of Land Management, the National Park Service, and the USDA Forest Service, the Service is participating in a preliminary planning of wildland fire program, which may evolve into a competitive sourcing study.

The Service had \$985,000 available for competitive sourcing in FY 2006, and has approximately \$425,000 for competitive sourcing in FY 2007. The FY 2008 budget continues this funding level. The 2008 program will focus on implementing the results of the Region 4 study and continuing to monitor organizations formed as a result of earlier studies.

### **Improving Financial Performance**

The President's Management Agenda, Government-wide Initiatives, Improved Financial Performance section, challenges agencies to provide accurate and timely financial information. During FY 2006, the Service had in place numerous processes designed to improve the accuracy and timeliness of its financial reporting and information.

During FY 2006, the Service conducted a comprehensive evaluation of its internal controls over financial reporting in accordance with the requirements of OMB Circular A-123, Appendix A. The Service's evaluation covered all of the business processes that generate amounts reported in the financial statement line items identified by DOI as material to the consolidated DOI financial statements, as well as other processes material to the Service's financial statements. The evaluation found that the Service provides reasonable assurance that the controls over financial reporting for the line items material to the Department were suitably designed and operating effectively.

In FY 2006, the Service continued to maintain the high quality and timeliness of its financial information and transaction processing performance. The Service achieved 99% on time payment to its vendors, with only \$18,892 in late payment penalties on approximately \$384 million total payments to vendors. During the same period, 97% of the Service's payments to vendors and to other recipients were accomplished through the Electronic Funds Transfer (EFT). The accounts receivable delinquency rate (excluding debts referred to the Department of the Treasury for action) was estimated to be 1% at end of FY 2006 and, charge card accounts delinquent more than 60 days represented only 1.2% of the total employee debt, which is less than the Federal Government FY 2006 performance objective of 2%. As required by DOI Service offices the Service conducted risk assessments for improper payments by reviewing programs and activities according to departmental guidance. No program in the Service received a high-risk rating for making significant improper payments.

### **Expanding Electronic Government**

**DOI Enterprise Transformation** - The Service has been actively engaged in the implementation of several interrelated information technology (IT) transformation projects under the Department's enterprise transformation initiative. In FY 2006, the Service completed its transition to the Department's Enterprise Services Network (ESN) Managed Network Services (MNS) and has transferred all WAN billing to DOI. As planned, the Service met an aggressive schedule to complete the migration of Wide Area Network (WAN) connected offices to the Enterprise Access Control Services (EACS) Active Directory before December 31, 2006. Together, these and other accomplishments have led to better support and significant savings in time and resources. As part of the Department's Enterprise Messages Services Initiative, the Service has been engaged in a

Microsoft Exchange 2003 pilot continuously since mid 2004 and regions continue to consolidate email servers in preparation for the shift to Exchange, which will reduce operational costs.

In FY 2007 the Service will continue the process of transitioning to the ESN's chosen network architecture (vBNS+) and transition remote offices to the ESN remote access solutions. As its remote offices become better connected, the Service will extend the reach of its asset management project and implement a life cycle management process for IT assets. The Service will also engage in a Telework pilot in FY 2007.

During FY 2007 and 2008, the Service will leverage its web hosting expertise in the establishment of Departmental Intranets and web hosting platforms and will participate in Departmental initiatives to centralize web hosting into key ESN Web Hosting environments as these are developed.

FY 2008 will see the Service Wide Area Network (SWAN) begin to implement IPv6 in accordance with OMB and Departmental mandates. ESN and Service IPv6 transition are expected to extend past FY 2008 and require considerable engineering efforts.

**IT Security Activities** - The Service continues to make efforts to improve its entity-wide Information Security program by evolving its information security strategy into a comprehensive "defense in-depth" approach - the weakness of one security measure should be compensated for by the strength of another. In addition to continuous strengthening of the Service's security documentation, during the latter part of FY 2005 and into FY 2006, the Service acquired security tools that not only bolstered our perimeter security, but also strengthened our internal information security posture as well. These tools provide the Service with the capability to better monitor, analyze and respond to security threats. Additionally, another layer was added to the Service's defense-in-depth strategy. For FY 2006, the Service acquired licenses for Role-based IT Security Training for personnel with significant IT security responsibilities. This additional training will ensure these personnel stay current with information technology (IT) and improve their skill sets. The Service also finalized 2 STIGs (Security Technical Implementation Guides): Windows 2003 Server STIG, and Windows Desktop XP STIG. Currently, in draft, the FWS Information Security Program Policy and Minimum Implementation Standards, based on existing and new Federal policy, National Institute of Standards and Technology (NIST) standards, and Departmental directives will be the authoritative source for the Service's future information security efforts. It was targeted for completion in the 4th Quarter of FY 2006; however, due to budget constraint and personnel change, the estimated target has been moved to the early part of FY 2007. In FY 2007, the Service will re-certify and re-accredit 17 information systems utilizing the revised DOI Certification and Accreditation (C&A) methodology. The Service will certify 3 new systems. Due the discontinuation of the SWAN Enclave, the Service is redefining Accreditation boundaries LANs (Local Area Networks) administered by regions and programs. The Service will develop security criteria concerning telework to address PII (Personally Identifiable Information) issues. The Service will implement tools to test public-facing Web sites for vulnerabilities before operation. The Service plans to continue to improve the FWS Information Security Program by ensuring all information systems are compliant with Departmental secure configuration standards. During FY 2007 and FY 2008, the Service will continue to strengthen the FWS Information Security Program by expanding and integrating the Role-based Information Security Training Program with the DOI Learning Management System (LMS). Additionally, the Service plans to expand the Role-based Information Security Program to include regularly scheduled information security training seminars and various course materials, such as videos and CD-ROM based training. The Service will also develop STIG for platforms other than Windows.

**HSPD12** - The Service established two teams to address the requirements of Homeland Security Presidential Directive No.12 due to the complex nature and substantial efforts required for successful

implementation of the Presidential directive. The FWS HSPD-12 Executive Oversight Group handles issues at the Senior Management level. The Group's responsibilities consists of keeping the Deputy Director apprised of all Departmental and Service HSPD-12 activities, interacting with the Implementation Team to ensure successful implementation, monitoring overall progress, providing guidance and to provide Executive-level intervention, if necessary. The HSPD-12 Implementation Team consists of personnel from the Programs that are the key players for this effort. Human Resources, IT Security, Privacy, Contracting, Facilities and Budget have provided personnel that work at a staff level to ensure successful implementation of HSPD-12 within the Service. The Implementation Team's responsibilities include acting as liaisons between the Department's implementation teams and the Service, ensuring the Executive Oversight Group is made aware of all developing issues and providing information updates to the Regions and Programs. The Service will continue with its HSPD-12 efforts in FY 2007 and FY 2008, by ensuring all FWS employees, contractors and volunteers are fully compliant with the identity-proofing process. Additionally, the Service will continue to work with the Department to ensure all FWS information systems are fully compliant with and integrated into the Department's logical access control system.

Major Enterprise Infrastructure Investments goals for 2006 and 2007 - In FY 2007, focus will be placed on improving the FWS Service infrastructure and governance through upgrading network connections and developing and establishing standards. These activities are based on Directorate decisions at the close of FY 2006. The Service will also implement DOI's remote access solution which will be an integral part of a pilot telework project for FY 2007. In FY 2008, the Service will expand telework throughout the Service based on recommendations from the pilot project, work with the DOI CTO Council to plan, test and implement Windows Vista, and continue to improve upon standardization of common IT services for efficiencies and cost savings.

### **E-Government**

The Service contributes \$501,800 to support the President's E-Government initiatives. This amount is paid into the Department's Working Capital Fund Account, and costs are distributed based upon relative benefits received by each bureau. The Departmental Management budget justification includes amounts for each initiative and describes the benefits received from each E-Government activity.

Capital Asset Justifications for the Service's major IT investments can be viewed at <http://www.doi.gov/ocio/cp/index.html>.

The President's E-Government initiatives will produce benefits for various audiences. The Service is participating in all E-Government ("E-Gov") projects, although not all E-Gov projects will require substantial Service participation in FY 2007 and 2008. The Service has appointed an E-Gov coordinator to ensure all projects are tracked and all milestones are met. Implementation of E-Gov initiatives will make Service information and services more secure, more accessible, and more useful to the Public and to Government employees. Participation in Geospatial One-Stop is making Service data more accessible in a secure manner. Data products include 1,040 metadata records and five interactive map services. Users of Geospatial One-Stop will have ready access to the Service's National Wildlife Refuge boundaries. In 2007 and 2008, Refuge ownership data and critical habitat data will be made available as well. This easily obtainable data will be of benefit to private citizens, State and county governments, and commercial enterprises in a variety of endeavors, including recreation, real estate, and land use planning. This initiative will reduce the amount of effort the Service previously expended in making this information available. The Service is working to serve 100% of its funding opportunities and application packages on E-Grants in FY 2007. This will dramatically facilitate applicants' access to and use of these products. This effort will also reduce the

effort the Service currently expends on handling its grants via a variety of manual and automated processes. Progress on the E-Authentication initiative will aid in protecting Service data, systems, facilities, and personnel. These results will in turn produce a more secure environment for the Public and the Private Sector to work with the Service in an automated fashion.

**IT Investment Management** - The Service uses the CPIC process to plan, budget, procure, and manage its IT Investment Portfolio. The process ensures that DOI strategic goals and objectives are met efficiently and at low risk. The Exhibit 300 for the Federal Aid Information Management System (FAIMS), the Service's only current major investment, has consistently received passing scores by DOI and OMB. The annual cost, schedule, and performance variance for FAIMS is within 10%, and an Operational Analysis is conducted on a yearly basis. For FY 2006 and FY 2007, the Service will continue to improve management of IT resources through investment analysis conducted under the CPIC process. In FY 2007, IT investments within the scope of the OCIO Directive 2004-019 will have either a qualified project manager or a project manager in the certification training program. In FY 2008, all IT investments will have qualified project managers. In FY 2006 the Service met Information Technology Investment Management (ITIM) Stage 2, leading to ITIM Stage 3 achievement in FY 2007. In FY 2008, the Service will meet 25% of the key practices identified in ITIM 4.

**E-Grants** - The Division of International Conservation is taking the lead for FWS on the e-Grants Plus initiative. The Service is working with its financial assistance programs to post all funding opportunities on Grants.gov/FIND and working toward the goal of 75% for the APPLY packages in FY06 and 100% compliance in FY07 for Service discretionary programs.

The interface between the grants component of Financial Business Management System (FBMS) (e-Grants Plus) with Grants.gov was designed, tested and implemented as of April 14, 2006. The Division of International Conservation is taking the lead for FWS on the e-Grants Plus initiative. Currently, the Interior Department Electronic Acquisition System (IDEAS), Federal Financial System (FFS) and Federal Aid Information Management System (FAIMS) systems are still operational due to the lack of an interface with core financials. Both the business and financial operations of these legacy systems are scheduled to fold into FBMS as of October 2009 (FY 2010).

### **Asset Management**

The Service continues to modernize its asset management program in concert with implementing Executive Order 13327 on Federal Real Property Asset Management, the DOI Asset Management Plan (June 2005), and the FWS Asset Management Plan (June 2006). This effort includes improving inventory information on assets, systematically assessing asset condition, understanding full life cycle costs to include preventative maintenance, developing a better understanding of individual assets' contribution to mission, and managing assets as comprehensive portfolios rather than independent individual assets.

The Service maintains asset management data in the Service Asset and Maintenance Management System (SAMMS), an adaptation of the commercial maintenance management software MAXIMO™. To improve asset management, the Service is implementing standardized DOI asset types and work types in its MAXIMO™ system, to collect asset level operations and maintenance costs and to facilitate evaluation of life cycle costs between similar type assets. In addition, the Service will continue to work with other bureaus and the Department to develop a single platform MAXIMO instance to ensure compliance with current asset inventory, management and documentation regulations and policy. Lastly, the Service will continue to improve its capital planning and project management processes by continuing to improve its level of information

technology investment maturity (ITIM) using GAO's maturity model in coordination with the Department, and by strengthening its implementation of Department's Capital Planning Investment Control (CPIC) Guide.

The Service developed a Comprehensive Condition Assessment (CCA) program in FY 2000 which established baseline facility condition indexes (FCI) that validate costs for existing known deferred maintenance needs and documents newly discovered deferred maintenance needs. It also validates the current replacement value (CRV), which is necessary to determine the FCI. The Service has also implemented an Asset Priority Index (API) tool to focus available funding on mission-critical assets. The Refuge System completed CCA's for 100% of its facilities as of FY 2006. By completing the assessments on all facilities, the Refuge System improved its ability to provide maintenance, repair, and, where required, replacement costs with greater accuracy. It will use the completed assessments to focus maintenance activities on highest priority needs. From FY 2001 through FY 2005, 100% of National Fish Hatchery System (NFHS) field stations underwent a CCA, completing the Department's aggressive approach on schedule. Through the elimination of needs that were not considered deferred maintenance, the first cycle of CCA's have directly contributed to the gradual reduction of the NFHS's officially reported repair need. Locally, condition assessments have an immediate and direct effect on the FCI of individual assets, moving them from poor to good condition.

In FY 2008 the NFHS is committed to:

- Utilizing Washington/Regional/field personnel and consultants, approximately 21 hatcheries will undergo CCA's, to continue the second 5-year cycle. Additionally, efforts will continue to improve the assessment program by implementing knowledge gained in the first 5-year cycle and utilization of SAMMS to improve the efficiency of the data storage and retrieval system.
- Implementing an Asset Management Plan and an Asset Business Plan that outlines proactive strategies to maintain assets for their efficient and safe use. Multiple strategies will be identified and those which pose the greatest fiscal and asset benefits will be implemented. Additionally, Asset Business Plans developed by each Program at the Regional level will continue to be implemented, ensuring essential Service uniformity in managing its crucial assets.

## **Research and Development**

The FWS Fisheries Program's applied research activities support on-the-ground needs of the Fisheries Program and its partners. New research and technology needs are prioritized in accordance with goals and objectives of the Fisheries Strategic Plan. New initiatives are developed based on an analysis of needs in the Fisheries Operational Needs (FONS) on-line database which provides access to current applied research needs in "real time." Within the Fisheries Information System, applied research needs are linked with the corresponding Strategic Plan Objective, to the broader management plan that calls for the work (such as a Recovery Plan), and to a list of partners in support of the work, collectively establishing relevance for science support activities. Relevance is the first of the three OMB R&D criteria.

While applied research is conducted throughout the Fisheries Program, the seven Fish Technology Centers, nine Fish Health Centers, Conservation Genetics Laboratory, and the Aquatic Animal Drug Approval Partnership (AADAP) program's laboratory, all focus on providing science support to the Fisheries Program. Performance is the second of the three OMB R&D criteria. These facilities contribute directly to several applied research performance measures (e.g., "# of techniques/culture

technology tools developed”) and indirectly to the balance of Fisheries Program performance measures, by providing fisheries biologists and managers with the necessary science support to successfully manage fishery resources. For example, a collaborative study was completed at Mora Fish Technology Center (NM) that compared the performance of the critically endangered bonytail chub (fish) when fed various types of commercially available feeds. The goal of the study was to identify a feed that would enhance growth and survival of the bonytail reared for recovery in an intensive culture facility. The study concluded that commercially available diets are largely inadequate for intensive bonytail culture, and provided information for formulating a diet that meets the specific nutritional requirements of the bonytail, thereby potentially improving the success of bonytail propagation programs and the recovery of this endangered species. The study was published in the North American Journal of Aquaculture, Volume 68.

High quality science, supported by peer review (third OMB R&D criteria) is integral to the Fisheries Program’s science support programs. Fisheries personnel on the Service’s Science Committee have been involved in efforts to develop publication and peer review standards. Fish Technology Center quality assurance/quality control standards guide all applied research activities. Regular assessment of program quality and relevance is conducted via the Fish Technology Center Evaluation Program. The evaluations not only improve the accountability and quality of programs, but also identify program deficits and areas for improvement. The evaluation process includes external partners, to provide an objective review that demonstrates relevance to the broader fisheries management community.

A more detailed discussion is included in Appendix A.

## **Energy Management**

**Implement findings of past SAVEnergy Audits** – The Service continues to incorporate energy management into Environmental Management System (EMS) reviews, and issue program and technical guidance regarding energy saving opportunities. The Service will also continue to shift energy-intensive activities to non-peak periods, such as has been demonstrated successfully at the Minnesota Valley National Wildlife Refuge Visitor Center, Minnesota. When peak electric usage is reached, they conserve energy at the facility by powering down unnecessary equipment, as well as alternating air conditioning within the Visitor Center.

**Provide Project-Specific Technical Advice** - Service engineers provide technical advice to field station staffs on ways to reduce energy consumption, take advantage of renewable energy sources, test appropriate building designs to ensure and certify that they are energy efficient, and identify high return-on-investment energy efficiency projects. The Service will continue to emphasize best-proven sustainable technologies and concepts from all sources through partnerships and outreach for energy efficiency, water conservation, and renewable energy.

**Design Sustainable Buildings** – The Service will commit to Federal leadership in the design, construction, and operation of high-performance and sustainable buildings, in accordance with the “Federal Leadership in High Performance and Sustainable Buildings” Memorandum of Understanding (MOU), which was signed on January 25, 2006, and the Department's Federal Leadership in High Performance and Sustainable Buildings Implementation Plan. In FY 2008, the Service will complete a suite of sustainable standard designs for administrative and visitor facilities. These energy-efficient designs will be utilized throughout the Service for all subsequent administrative and visitor facilities.

**Greening the Government** – In accordance with the Department’s “Greening the Government” goals and Action Plan, the Service will continue to reduce waste by-products and increase the recycled content of materials used in construction projects. The Service will also employ integrated design principles, optimize energy performance, protect and conserve water, enhance indoor environmental quality, and reduce the environmental impact of materials during the design, construction, and operation of high-performance and sustainable buildings.

**Fund Energy Efficiency Projects** – The Service will continue to identify and fund cost effective energy projects at refuges and hatcheries in FY 2008. For example, in FY 2006, the Service implemented energy projects at 98 field stations including seven solar photovoltaic systems and two geothermal heat pump systems. The Service is planning to allocate \$84,000 in direct spending on energy efficiency in FY 2008.

**Metering** – The Energy Policy Act of 2005 requires all appropriate buildings to be metered, in accordance with guidance issued by the Department of Energy. The Service will require that all new buildings shall be individually metered. In FY 2008, the Service will: (1) complete the prioritization process for buildings deemed cost effective, and (2) determine the best metering methodology.

### **Fleet Management**

The Service’s 5-Year Vehicle Management Plan (Plan) established the Fleet Investment Review Board (FIRB) to oversee the motor vehicle fleet program using a portfolio-centered approach. Senior officials evaluate executive summaries semi-annually and determine the number of motor vehicles required. The Service continues to reduce the leased and owned motor vehicle inventory to levels that corresponds with the Fleet Reduction Program baseline. The Service has reduced its motor vehicle fleet by 8% (566 vehicles) and increased the total number of Alternative Fuel Vehicles (AFV) by 63% to 1833. As of the end of FY 2006, 27% of the entire FWS fleet is AFV. To comply with the Executive Order 13149, FWS has significantly contributed towards an increase in fuel economy of 3 mpg on average in the vehicle fleet compared to the 1999 baseline. By increasing the fuel economy 3mpg, FWS realized an 8% reduction in fuel cost. The Service reconfiguration of its automated fleet database system will capture alternative fuel usage data for future reporting and documentation. In addition, the Plan monitors vehicle utilization, limit new acquisitions to replacements only, increases the use of alternative fuel vehicles, reduces fuel consumption, and endorses timely disposal of vehicles. The process includes planning, investment, acquisition reporting, and analysis. Each motor vehicle in the Service’s inventory aligns with strategic objectives and managers only acquire the minimum number and size of vehicle.

### **Environmental Management**

The Division of Engineering (DEN) ensures that Service facilities and activities comply with new and existing Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. The DEN also provides technical assistance for Resource Conservation and Recovery Act and Superfund cleanups, compliance policy, training, compliance audits, Environmental Management Systems (EMS's), and environmental compliance technical assistance to Regional Offices and field stations. Environmental Compliance Management activities support the DOI strategic goals: 1.2 (Resource Protection - sustain biological communities on DOI managed and influenced lands and waters) and 4.1 (Protect Lives, Resources, and Property).

In FY 2008, the budget includes \$1,000,000 for Environmental Compliance Management, which will enable the DEN to carry out the following activities:

- Conduct environmental compliance audits at Service facilities;
- Provide Quality Assurance/Quality Control (QA/QC) of Regional auditing programs to ensure quality and consistency of environmental audits;
- Continue management, monitoring and maintenance of the Environmental Management Systems at appropriate field stations;
- Update environmental policy; and
- Provide environmental compliance management technical assistance to Regions.

**Waste, Prevention, Recycling, and Environmental Management Systems** - Funding in the amount of \$100,000 will be used to implement and manage Environmental Management Systems and the "Greening the Government" program outlined in the Department of the Interior's Strategic Plan and carry out associated waste prevention, recycling, and other actions outlined in the Department's Action Plan. These Activities support the DOI strategic goal 1.2 (Resource Protection - sustaining biological communities on DOI managed and influence lands and water). In FY 2008, the Service will continue to reduce waste by-products and increase the recycled content of materials used on Service construction projects. The Service will continue to promote *Energy Star* and green products as much as practicable.

## Summary of Request

### Resource Management

The FY 2008 budget request for the Service's main operations account totals \$1,034,520,000 and increase of \$36,946,000 above the FY 2007 continuing resolution and \$38,926,000 above the 2007 President's budget.

**Ecological Services** – The Service requests a total of \$255,370,000, an increase of \$12,746,000 above the FY 2007 President's budget.

**Endangered Species** – The Service requests a total of \$146,543,000, an increase of \$5,505,000 above the FY 2007 President's budget. The program funding will support operations that enhance implementation of the Endangered Species Act, one of the nation's most significant environmental laws.

**Candidate Conservation** – The Service requests \$8,635,000, which is \$572,000 above the FY 2007 President's budget. The increase includes \$500,000 for candidate conservation in the Green River Basin in Wyoming.

**Listing** – The Service requests \$18,263,000, an increase of \$504,000 above the FY 2007 President's budget.

**Consultation/HCP** – The Service requests \$51,578,000, an increase of \$2,241,000 above the FY 2007 President's budget. Of the additional funds, \$500,000 will directly address the need for more timely energy development and pipeline consultations in the Green River Basin in Wyoming to ensure the conservation of sage grouse and other species' populations and habitats.

**Recovery** – The Service requests \$68,067,000, an increase of \$2,188,000 above the FY 2007 President's budget. The increase includes funds for wolf monitoring in Idaho and Montana, as well as the Yellowstone Grizzly Bear Conservation Strategy, while eliminating or decreasing funding for lower-priority projects including the Alaska Sealife Center, the Ivory-Billed Woodpecker, and wolf monitoring by the Nez Perce tribe.

**Habitat Conservation** – The Service requests a total of \$97,655,000 for Habitat Conservation programs, \$7,146,000 above the FY 2007 President's budget.

**Partners for Fish and Wildlife** – The Service requests \$48,354,000, which is \$5,694,000 above the FY 2007 President's budget. This voluntary program for private landowners remains focused on keeping species from needing to be listed and helping to recover those that have been listed. Increases include \$750,000 to preserve habitat in the Green River Basin in Wyoming and \$5,270,000 for general program activities.

**Project Planning** – The Service requests \$31,186,000, an increase of \$1,023,000 above the FY 2007 President's budget for fixed cost increases.

**Coastal Program** – The Service requests \$13,277,000, an increase of \$293,000 above the FY 2007 President's budget for fixed cost increases.

**National Wetlands Inventory** – The Service requests \$4,838,000, an increase of \$136,000 above the FY 2007 President's budget for fixed cost increases.

**Environmental Contaminants** – The Service requests \$11,172,000, an increase of \$95,000 above the FY 2007 President’s budget.

**National Wildlife Refuge System** – The Service requests \$394,804,000, which is 13,066,000 above the FY 2007 President’s budget.

**National Wildlife Refuge System Wildlife and Habitat Management**– For this subactivity, the Service requests \$157,398,000, an increase of \$9,283,000 above the FY 2007 President’s budget. Increases within this program target Refuge Operations Needs projects across the country and three additional positions for the new Northwestern Hawaiian Islands Marine National Monument.

**National Wildlife Refuge System Visitor Services**– In this subactivity, the Service requests \$65,861,000, an increase of \$577,000 above the FY 2007 President’s budget. This includes both a decrease of -\$1,876,000 for the Refuge Challenge Cost Share program, returning the program to its FY 2006 enacted level, and an increase for fixed costs of 2,378,000.

**National Wildlife Refuge System Refuge Law Enforcement**– The Service requests \$27,138,000, an increase of \$828,000 above the FY 2007 President’s budget to fund fixed costs.

**National Wildlife Refuge System Conservation Planning**- The Service requests \$10,738,000, an increase of \$440,000 above the FY 2007 President’s budget to fund fixed costs.

**National Wildlife Refuge System Maintenance** – The Service requests \$133,669,000, an increase of \$1,938,000 above the FY 2007 President’s budget for fixed costs.

**Migratory Bird Management and Law Enforcement** – The Service requests \$98,167,000 for migratory bird management and law enforcement, a net decrease of -\$454,000 below the FY 2007 President’s budget.

**Migratory Bird Management** – The Service requests \$40,582,000 for migratory bird management, a net decrease of -\$757,000 below the FY 2007 President’s budget.

**Conservation and Monitoring** – The Service requests \$27,327,000, a net decrease of -\$63,000 below the FY 2007 President’s budget. Changes include -\$396,000 for the Ivory-Billed Woodpecker; -\$289,000 for General Program Activities; and +\$622,000 for fixed costs.

**Joint Ventures** - The Service requests a \$11,066,000, a net decrease for the Joint Venture program of -\$769,000 below the FY2007 President’s Budget. Changes include a general program decrease of -\$955,000 and an increase for fixed costs of \$186,000.

**Law Enforcement** – The Service requests \$57,585,000, a net increase of \$303,000 above the FY 2007 President’s budget. Changes include a plan to achieve cost savings in wildlife inspection services by increasing import and export fees. The FWS expects to achieve savings equivalent to the budget reduction of -\$1,400,000. The proposal also includes an increase of \$1,703,000 for fixed costs.

**Fisheries and Aquatic Resource Conservation (Fisheries)** – The Service requests \$124,754,000 a net increase of \$10,142,000 above the FY 2007 President’s budget. The Service proposes to restructure the Fisheries Program budget to better reflect the contemporary conservation activities accomplished by the Program, to better integrate budget with performance, and to provide

for more effective budget allocation and management of appropriated funds consistent with its mission and strategic plans. Consequently, the Service proposes to rename the program the Fisheries and Aquatic Resource Conservation Program (Fisheries). The Fisheries Program budget structure currently has two subactivities: Hatchery Operations and Maintenance, and Fish and Wildlife Management. The proposed budget structure includes five subactivities: National Fish Hatchery System Operations; Maintenance and Equipment; Aquatic Habitat and Species Conservation; Aquatic Invasive Species; and Marine Mammals.

**National Fish Hatchery System Operations** – The Service requests \$45,147,000, a net increase of \$867,000 from the FY 2007 President’s budget. Changes include -\$473,000 for fish health and whirling disease surveys and +\$1,340,000 for fixed costs.

**Maintenance and Equipment** – The Service requests \$18,105,000 for Maintenance and Equipment, an increase of \$262,000 from the FY 2007 President’s Budget for fixed costs.

**Aquatic Habitat and Species Conservation** – The Service requests \$53,572,000, an increase of \$8,886,000 above the FY 2007 President’s Budget. Within the program total, there are increases for the National Fish Habitat Action Plan of \$2,250,000 and the Fish Passage Program of \$6,000,000 as described above. There is also an increase of \$1,136,000 for fixed costs. Decreases include -\$500,000 for Alaska Fisheries Subsistence Management.

**Aquatic Invasive Species** – The Service requests \$5,407,000, an increase of \$47,000 above the FY 2007 President’s Budget for fixed cost increases.

**Marine Mammals** – The Service requests \$2,523,000, an increase of \$80,000 above the FY2007 President’s Budget for fixed costs.

**General Operations** – The Service requests \$161,425,000, a net increase of \$3,426,000 over 2007 for Central Office Operations, Regional Office Operations, Servicewide Administrative Support, National Fish and Wildlife Foundation, National Conservation Training Center, International Affairs, and the Science Excellence Initiative. Highlights include the following program changes:

- Reducing Central Office Operations by -\$888,000 including savings from management efficiencies and a transfer of an employee from FWS to the Department;
- Decreasing Regional support to field stations, saving \$1,000,000;
- Increasing the Working Capital Fund by \$2,148,000 for FBMS implementation; and
- Eliminating funding for the Science Excellence Initiative, in order to redirect resources to higher priority needs.

**International Affairs** – The Service requests \$9,988,000, a decrease of -\$6,000 from the FY 2007 President’s budget. Changes include -\$300,000 in Wildlife Without Borders grants and +\$294,000 for fixed costs.

## **Construction**

The FY 2008 request for current appropriations totals \$23,071,000, a reduction of \$16.7 million compared to the continuing resolution and an increase of \$2.9 million compared to the President’s budget of 2007.

**Construction Projects** – The request includes \$5,000,000 for repair and rehabilitation of facilities at Patuxent NWR; \$2,436,000 to replace the fuel farm at Midway Atoll NWR; \$2,000,000 for visitor

center dam rehabilitation at Crab Orchard NWR; \$2,037,000 for seismic rehabilitation of buildings at Jackson National Fish Hatchery; and \$500,000 to replace survey aircraft for the Division of Migratory Bird Management.

**Dam and Bridge Safety** – The request includes \$717,000 for dam safety inspections and \$570,000 for bridge safety inspections.

**Nationwide Engineering Services** – The Service requests \$9,901,000 to support the Nationwide Engineering, Seismic Safety, and Environmental Compliance programs.

### **Land Acquisition**

The Service requests \$18,011,000 for high-priority acquisition of land and conservation easements from willing sellers. This is a decrease of -\$1,740,000 below the continuing resolution level and a decrease of -\$9,068,000 below the FY2007 President's budget request. This includes \$5.5 million for line-item land acquisition for acquiring interests in lands, including easements that provide important fish and wildlife habitat. Proposed projects include \$4.5 million for acquisition at the Upper Klamath Lake NWR in Oregon, and \$1.0 million for the Key Deer NWR in Florida to protect habitat for the Key Deer, an endangered species. The list of requested projects and individual descriptions are included in the Land Acquisition section. Fixed cost increases are funded at \$311,000.

### **Cooperative Endangered Species Conservation Fund**

The Service requests \$80,001,000 for the Cooperative Endangered Species Conservation Fund (CESCF), \$506,000 below the continuing resolution level and the same as the President's FY 2007 budget. The CESCF program contributes directly to the Department's strategic goals to sustain biological communities by focusing on conserving the most imperiled components of these communities and improving the health of watersheds, landscapes, and marine resources. Funding includes \$40,587,000 for Habitat Conservation Planning (HCP) Land Grants to States, \$7.6 million for HCP Planning Assistance, and \$5,067,000 to support the newly enacted Snake River Water Rights Act that will fund habitat protection and restoration in the Salmon and Clearwater River Basins in Idaho in accordance with the final agreement. The proposed funding level would provide \$14,186,000 to support Recovery Land Acquisition grants and \$10,001,000 for traditional grants to states.

### **North American Wetlands Conservation Fund**

The Service requests \$42,646,000 for the North American Wetlands Conservation Fund, \$6,000,000 over the continuing resolution level and \$1,000,000 over the FY2007 President's budget request. This Fund protects and restores wetland ecosystems that serve as habitat and resting areas for migratory game and non-game birds by providing matching grants to private landowners, States, non-governmental organizations, Tribes, trusts, and other federal agencies for acquisition, restoration, and enhancement of wetland habitat.

### **Multinational Species Conservation Fund**

The Service requests \$4,257,000 for the Multinational Species Conservation Fund (MSCF) in FY 2008. This is \$1.8 million below the 2007 continuing resolution and \$4.0 million below the FY2007 President's budget, which had proposed including Neotropical Migratory Bird Conservation Fund grants in this account. Due to a change in the Neotropical funds authorizing language, this is requested as a separate account in FY 2008. The Service's request provides \$990,000 for the Rhinoceros and Tiger Conservation Fund, and \$990,000 each for the African Elephant Conservation Fund and the Asian Elephant Conservation Fund, and \$990,000 for the Great Ape Conservation Fund. In addition, the Service's request includes funds of \$297,000 for the Marine Sea Turtle fund. The

MCSF generates local matching resources from a wide array of partners totaling usually almost tripling the cumulative federal investment.

### **Neotropical Migratory Bird Fund**

This program is funded at \$3,960,000, which is \$40,000 below the 2007 continuing resolution and equal to the level included in the 2007 President's Budget through the Multinational Species Conservation Fund.

### **National Wildlife Refuge Fund**

The FY 2008 request for current appropriations totals \$10,811,000, a decrease of \$3.4 million from the continuing resolution level and equivalent to the 2007 President's Budget.

### **State and Tribal Wildlife Grants**

The Service requests \$69,492,000 (including a \$5,282,000 tribal set-aside) for State and Tribal Wildlife Grants, an increase of \$19,492,000 from the continuing resolution level but a decrease of -\$5,174,000 from the 2007 President's Budget level.

### **Landowner Incentive Program and Private Stewardship Grant Program**

The Service request eliminates funding for both of these programs. While cooperative conservation remains a significant part of the Department's and Service's Resource Protection mission, recent evaluations of these programs have indicated that their funds are not obligated in a timely fashion in comparison with other programs, and that their funds could be redirected to other programs with similar objectives to be used more cost-effectively. Based on the constrained budget outlook, the Administration determined that species at-risk would benefit more by shifting resources from these programs to others that can demonstrate greater results, such as the National Wildlife Refuge System, Partners for Fish and Wildlife, and the North American Wetlands Conservation Act programs.

### **Permanent Appropriations**

In FY 2008, the Service's permanent appropriations are projected to total \$859,411,000, a \$29,198,000 increase in the following accounts: North American Wetlands Conservation Fund, Cooperative Endangered Species Conservation Fund, Sport Fish Restoration Account, Federal Aid in Wildlife Restoration Account, and Miscellaneous Permanent Appropriations.

**Sport Fish Restoration Account** – Receipts are expected to increase by a net of \$19,615,000 above FY 2007 levels, providing a total of \$451,798,000. Tax receipts and interest earned are available for obligation in the year following deposit into the Aquatic Resources Trust Fund.

**Federal Aid in Wildlife Restoration Account** – Tax receipts available in FY 2008 for Wildlife Restoration projects are expected to increase by \$7,376,000 above FY 2007 levels. This will provide a total of \$300,391,000.

U. S. FISH AND WILDLIFE SERVICE SUMMARY OF FISCAL YEAR 2008 REQUEST							
Account		FY 2006 Actual	FY 2007 CR	Fixed Costs	Program Changes	FY 2008 Request	Change From FY 07 Amount
<b><u>Current Appropriations</u></b>							
Resource Management 1/	\$000	1,004,525	997,574	27,585	9,361	1,034,520	36,946
	FTE	6,985	7,064		32	7,096	+32
Construction 2/	\$000	45,216	39,756	419	-17,104	23,071	-16,685
	FTE	105	105			105	
Land Acquisition 2/	\$000	27,990	19,751	311	-2,051	18,011	-1,740
	FTE	76	76		-5	71	-5
National Wildlife Refuge Fund	\$000	14,202	14,202		-3,391	10,811	-3,391
	FTE						
North American Wetlands Conservation Fund	\$000	39,412	36,646		6,000	42,646	+6,000
	FTE	12	12			12	
Co-op Endangered Species Conservation Fund	\$000	80,001	80,507		-506	80,001	-506
	FTE	22	22			22	
Multinational Species Conservation Fund	\$000	6,404	6,057		-1,800	4,257	-1,800
	FTE	3	3			3	
Neotropical Migratory Bird Grants	\$000	3,941	4,000		-40	3,960	-40
	FTE	1	1			1	
State and Tribal Wildlife Grants	\$000	67,492	50,000		19,492	69,492	+19,492
	FTE	16	16			16	
Private Stewardship Grants	\$000	7,277	7,000		-7,000	0	-7,000
	FTE	4	4		-3	1	-3
Landowner Incentive Grants	\$000	21,667	15,000		-15,000	0	-15,000
	FTE	6	6		-3	3	-3
<b>Subtotal, Appropriations (without fire)</b>	<b>\$000</b>	<b>1,318,127</b>	<b>1,270,493</b>	<b>28,315</b>	<b>-12,039</b>	<b>1,286,769</b>	<b>16,276</b>
Fire Repayment			+10,000				-10,000
<b>TOTAL, FISH AND WILDLIFE SERVICE (with fire)</b>		<b>1,318,127</b>	<b>1,280,493</b>			<b>1,286,769</b>	<b>+6,276</b>
	<b>FTE</b>	<b>7,230</b>	<b>7,309</b>		<b>21</b>	<b>7,330</b>	<b>21</b>

<b>Summary Goal Performance Table (does not include all Operational Plan performance measures)</b>									
<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>End Outcome Goal 1.1 Resource Protection: Improve Health of Watersheds and Landscapes</b>									
<b>DOI 1 Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans (GPRA) (RP-1)</b>	A	52%	48%	27%	32%	27%	87%	87%	0
<b>Contributing Programs: Refuges</b>									
OP 1 Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans (GPRA)	A	52%	48%	27%	32%	27%	87%	87%	
		(2,880 of 5,567 miles)	(2,871 of 5,958 miles)	(4,374 of 16,121 miles)	(5,143 of 16,121 miles)	(4,323 of 16,121 miles)	(58,398 of 66,792 miles)	(58,398 of 66,792 miles)	
<b>CSF 1.1 Number of DOI riparian (stream/shoreline) (including marine and coastal) miles restored to the condition specified in management plans - annual (GPRA) (RP- 11)</b>	A	UNK	80	140	97	138	71	71	0
<b>Contributing Programs: Refuges</b>									
1.1.1 # miles of NWRS riparian (stream/shoreline) (including marine and coastal) habitats restored - annual (GPRA)	A	UNK	80	140	97	138	71	71	
<b>CSF 1.2 Number of DOI riparian (stream/shoreline) (including marine and coastal) miles managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP - 24)</b>	A	UNK	UNK	4,374	5,144	4,374	58,327	58,327	0
<b>Contributing Programs: Refuges</b>									
1.2.1 # of NWRS riparian (stream/shoreline) (including marine and coastal) miles achieving desired conditions (GPRA) (PART)	A	UNK	UNK	4,374	5,144	4,374	58,327	58,327	0
<b>DOI 2 Percent of DOI wetland, upland, and marine and coastal acres that have achieved desired conditions where condition is known and as specified in management plans (GPRA) (RP-2)</b>	A	62%	61%	88%	88%	87%	89%	89%	0
<b>Contributing Programs: Refuges</b>									
OP 2 Percent of DOI wetland, upland, and marine and coastal acres that have achieved desired conditions where condition is known and as specified in management plans (GPRA)	A	62%	61%	88%	88%	87%	89%	89%	0
		(2,871,642 of 4,659,257 acres)	(3,105,614 of 5,115,511 acres)	(77,286,765 of 87,580,083 acres)	(76,762,768 of 87,580,083 acres)	(52,227,819 of 60,022,268 acres)	(76,938,516 of 86,308,411 acres)	(77,045,893 of 86,308,411 acres)	
<b>CSF 2.1 Number of DOI wetland acres restored to the condition specified in management plans - annual (GPRA) (RP- 12)</b>		89,262	40,027	40,849	49,765	40,377	35,316	40,418	5,102
<b>Contributing Programs: Refuges</b>									
<b>Comment: The increase in wetlands restored from 2007 to 2008 is due to an increase in funding.</b>									
2.1.1 # of NWRS wetlands acres restored - annual (GPRA) (PART)	A	89,262	40,027	40,849	49,765	40,377	35,316	40,418	5,102

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
2.1.3 # of NWRS wetland acres are restored per million dollars of gross investment (PART)		5,579	7,592	7,748		7,658			
<b>CSF 2.2 Number of DOI upland acres restored to the condition specified in management plans - annual (GPRA) (RP-14)</b>	A	264,522	174,421	311,274	198,663	307,678	126,034	174,034	48,000
<b>Contributing Programs: Refuges</b>									0
<b>Comment: The increase in uplands restored from 2007 to 2008 is due to an increase in funding.</b>									
2.2.1 # of NWRS upland acres restored - annual (GPRA) (PART)	A	264,522	174,421	311,274	198,663	307,678	126,034	174,034	0
<b>CSF 2.3 Number of DOI coastal and marine acres restored to the condition specified in management plans - annual (GPRA) (RP-13)</b>	A	310,073	214,428	7,775	5,903	7,685	13,554	13,554	0
<b>Contributing Programs: Refuges</b>									
2.3.1 # of NWRS wetland coastal/marine acres restored - annual (GPRA) (PART)	A	310,073	39,927	2,143	4,421	2,118	11,849	11,849	0
2.3.6 # of NWRS riparian coastal/marine acres restored	C								
<b>CSF 2.4 Number of DOI wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-25)</b>	A	1,053,918	1,150,276	25,054,788	21,357,697	25,054,788	21,450,067	21,455,169	5,102
<b>Contributing Programs: Refuges</b>									
2.4.1 # of NWRS wetland acres achieving desired condition (GPRA) (PART)	A	1,053,918	1,150,276	25,054,788	21,357,697	25,054,788	21,450,067	21,455,169	5,102
<b>CSF 2.5 Number of DOI upland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-27)</b>	A	2,081,140	2,502,152	49,784,498	52,791,511	49,784,498	52,901,557	52,949,557	48,000
<b>Contributing Programs: Refuges</b>									
2.5.1 # of NWRS upland acres achieving desired condition (GPRA) (PART)	A	2,081,140	2,502,152	49,784,498	52,791,511	55643051	52,901,557	52,949,557	48,000
<b>CSF 2.6 Number of DOI coastal and marine acres managed and protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-26)</b>	A	126,645	174,586	2,087,581	2,359,228	2,087,581	2,411,988	2,413,161	1,173
<b>Contributing Programs: Refuges</b>									
2.6.1 # of NWRS coastal and marine acres achieving desired condition (GPRA) (PART)	A	126,645	174,586	2,087,581	2,359,228	2,087,581	2,411,988	2,413,161	1,173
<b>CSF 2.7 Percent of known contaminated sites remediated on DOI-managed land (GPRA) (RP-22)</b>	A	8%	10%	14%	20%	17%	37%	37%	0
<b>Contributing Programs: Refuges</b>									
2.7.1 % of known contaminated sites on NWRS lands remediated during the FY (GPRA)	A	8%	10%	14%	20%	17%	37%	37%	0
2.7.1.1 # of NWRS sites remediated (GPRA)	A	14	14	17	24	17	14	14	0
2.7.1.2 total # of known NWRS sites (GPRA)	A	176	140	120	120	103	38	38	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>DOI 3 Number of non-DOI stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI (GPRA) (RP-3)</b>	A	593	851	882	1,217	823	798	895	97
<b>Contributing Programs: Partners, Coastal, Environmental Contaminants, Federal Assistance</b>									
OP 3 Number of non-DOI stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI (GPRA)	A	593	851	882	1,217	823	798	895	97
<b>CSF 3.1 Number of non-DOI riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve DOI - annual (GPRA) (RP-15)</b>	A	593	851	882	1,217	823	798	895	97
<b>Contributing Programs: Partners, Coastal, Environmental Contaminants, Federal Assistance</b>									
3.1.1 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships (includes miles treated for invasives & now restored) - Partners Prog - annual (GPRA) (PART)	A	375	660	581	797	568	444	604	160
3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - Castro - annual (GPRA) (PART)	A	154	179	59	180	60	24	60	36
3.1.4 # of non-FWS riparian (stream/shoreline) miles restored through NRDA (GPRA) (PART)	A	9	12	47	42	50	164	55	-109
3.1.5 # of non-FWS riparian (stream/shoreline) miles restored through Fed Assist/Sport Fish technical assistance and grants (GPRA)	A	55	UNK	195	197	145	165	176	11
<b>CSF 3.2 Number of non-DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships, as specified in management plans or agreements that involve DOI - annual (GPRA) (RP-28)</b>	A	38	5,837	3,354	5,828	4,561	2,907	2,793	-114
<b>Contributing Programs: Coastal, Environmental Contaminants, Project Planning</b>									
3.2.1 # of non-DOI riparian (stream/shoreline) miles protected through voluntary partnerships - annual (GPRA) (PART)	A	38	49	19	29	14	62	19	-43

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
DOI 4 Number of non-DOI wetland, upland, and marine and coastal acres that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI (GPRA) (RP-4)	A	1,453,090	1,865,569	1,825,987	4,948,766	1,442,134	1,902,760	1,734,183	-168,577
<b>Contributing Programs: Partners, Environmental Contaminants, Migratory Bird Management</b>									
OP 4 Number of non-DOI wetland, upland, and marine and coastal acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI - annual (GPRA)	A	1,453,090	1,865,569	1,825,987	4,948,766	1,442,134	1,902,760	1,734,183	-168,577
CSF 4.1 Number of non-DOI wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI - annual (GPRA) (RP-16)	A	395,146	410,605	472,449	593,996	473,622	554,354	518,421	-35,933
<b>Contributing Programs: Partners, Environmental Contaminants, Migratory Bird Management, National Wetlands Inventory</b>									
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA) (PART)	A	36,069	42,858	26,909	99,690	28,032	45,665	55,871	10,206
4.1.3 # of wetlands enhanced/restored through NRDA - annual (GPRA) (PART)	A	1,000	2,000	6,950	10,506	7,000	7,600	7,250	-350
4.1.6 # of habitat acres enhanced/restored of habitat in North America through NAWCF - annual (GPRA)	A	358,077	365,747	438,590	483,800	438,590	501,090	455,300	-45,790
4.1.10 % of up-to-date digital wetlands data produced for the nation to Improve Information Base, Information Management and Technical Assistance	C	0.8%	1.0%	0.8%	2.9%	1.2%	1.3%	0.9%	0
4.1.11 Cumulative % of acres with digital data available	C	45.8%	48.9%	49.4%	53.4%	49.4%	54.5%	57.1%	+2.6%
		(30,000 of 65,562 acres)	(1,135 of 2,324 acres)	(1,149 of 2,324 acres)	(1,240 of 2,324 acres)	(1,149 of 2,324 acres)	(1,266 of 2,324 acres)	(1,328 of 2,324 acres)	0
CSF 4.2 Number of non-DOI upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI - annual (GPRA) (RP-18)	A	262,931	348,362	247,665	284,898	250,149	226,952	293,104	66,152
<b>Contributing Programs: Partners, Environmental Contaminants</b>									
4.2.1 # of non-DOI uplands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA) (PART)	A	262,931	348,362	247,665	284,898	250,149	226,952	293,104	66,152

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>CSF 4.3 Number of non-DOI coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI - annual (GPRA) (RP-17)</b>	A	1,634	5,771	5,445	41,009	1,419	4,787	5,553	766
4.3.1 # of non-DOI coastal/marine wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA) (PART)	A	UNK	UNK	3,563	21,962	3,634	3,115	3,634	519
4.3.2 # of non-DOI coastal/marine upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA) (PART)	A	1,630	5,749	1,872	18,976	1,409	1,652	1,909	257
<b>CSF 4.4 Number of non-DOI wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI - annual (GPRA) (RP-29)</b>	A	455,340	555,457	1,079,046	3,685,608	591,536	1,061,301	876,207	-185,094
<b>Contributing Programs: Migratory Bird Management, Federal Assistance, Coastal, Environmental Contaminants, Project Planning</b>									
<b>Comment: The decrease of 185,094 acres from 2007 to 2008 is due to two large NAWCF projects in Region 5 that will be completed in 2007. Thus, the planned 2007 targets is considerably higher than the 2007 President's Budget target of 591,536 acres. Also, NAWCF grants are typically multi-year projects, so there is not a direct correlation between the funding received in a fiscal year and the accomplishments reported that year.</b>									
4.4.1 # of non-DOI wetland acres protected/secured through NAWCF - annual (GPRA)	A	455,340	458,820	557,692	1,945,573	557,692	1,032,500	850,300	-182,200
4.4.2 # of non-DOI wetland acres protected by land acquisition through Federal Assistance/Wildlife Restoration - annual (GPRA)	A	UNK	UNK	176	564	178	290	310	20
4.4.3 # of non-DOI wetland acres protected/secured	A								
<b>CSF 4.5 Number of non-DOI upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI - annual (GPRA) (RP-31)</b>	A	UNK	163,565	UNK	329,112	97,074	14,923	15,143	220
<b>Contributing Programs: Coastal, Environmental Contaminants, Project Planning,</b>									
4.5.3 # of non-DOI upland acres protected through land acquisition via Federal Assistance/Wildlife Restoration - annual (GPRA)	A	UNK	UNK	2,427	313,985	2,449	3,147	3,367	220

End Outcome Goal									
End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Changes from 2007 Plan to 2008
CSF 4.6 Number of non-DOI coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI - annual (GPRA) (RP-30)		338,039	381,809	18,955	14,143	28,334	40,443	25,755	-14,688
Contributing Programs: Coastal, Environmental Contaminants, Project Planning,									
<b>Comment: The decrease of 14,688 acres managed and protected from 2007 to 2008 is due to the reduction in the American Landscape initiative funding.</b>									
4.6.1 # of non-DOI coastal/marine wetlands acres protected through voluntary partnerships - annual (GPRA) (PART)	A	28,590	70,138	6,795	6,109	6,931	7,090	6,931	-159
4.6.2 # of non-DOI coastal/marine upland acres protected through voluntary partnerships - annual (GPRA) (PART)	A	309,449	309,206	12,160	4,594	12,403	26,767	12,403	-14,364
6.3.3 # of surface and ground water systems directly managed or influenced by FWS that are protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet ecological needs (GPRA) (RP-10)	A	107,225	21,115	21,118	1,397	20,874	1,407	1,407	0
Contributing Programs: Refuges									
DOI 7 Percent of surface water acres managed by DOI that meet State (EPA approved) Water Quality Standards (GPRA) (RP-8)	A	91%	87%	87%	62%	87%	97%	97%	0
Contributing Programs: Refuges									
CSF 6.4 Percent of surface water acres managed by FWS that meet State (EPA approved) Water Quality Standards (GPRA)	A	91%	87%	87%	62%	87%	97%	97%	0
		(4,481,360 of 4,933,224 acres)	(4,672,421 of 5,386,603 acres)	(4,672,421 of 5,386,603 acres)	(3,315,788 of 5,386,603 acres)	(4,672,421 of 5,386,603 acres)	(13,938,266 of 14,427,855 acres)	(13,938,266 of 14,427,855 acres)	
<b>Comment: The significant increase in surface water acres from 2006 to 2007 is due to the inclusion of Alaska acres in the numerator and denominator.</b>									
6.5.1 % of surface water miles (stream/shoreline) managed by DOI that meet State (EPA approved) Water Quality Standards (GPRA) (RP-9)	A	UNK	UNK	UNK	UNK	UNK	B/L	N/A	
<b>End Outcome Goal 1.2 Resource Protection: Sustaining Biological Communities</b>									
DOI 8 Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (GPRA) (RP-32)	C	14% (23/160)	30% (59/199)	37% (65/174)	40% (70/174)	29% (60/206)	39% (67/174)	39% (67/174)	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
7.1.2 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - Fisheries (PART)	C	22%	23%	24%	16%	24%	11%	11%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
7.1.2.1 # of populations of native aquatic non-T&E and non-candidate species that are self-sustaining in the wild, as prescribed in management plans - Fisheries (PART)	C	258	266	276	224	276	157	157	0
7.1.2.2 Total # of native aquatic non-T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - Fisheries (PART)	C	1,165	1,165	1,175	1,411	1,175	1,409	1,409	0
7.2.1 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - Fisheries (PART)	C	34%	34%	34%	31%	34%	37%	32%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
7.2.1.1 # of populations of native aquatic non-T&E and non-candidate species that are self-sustaining in the wild, as prescribed in management plans - Fisheries (PART)	C	392	392	394	473	394	454	454	0
7.2.1.2 Total # of native aquatic non-T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - Fisheries (PART)	C	1165	1165	1,165	1,515	1,165	1,240	1,409	169
7.2.2 % of populations of native aquatic non T&E species with approved management plans - Fisheries (PART)	C	46%	47%	52%	51%	54%	51%	51%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
7.2.2.1 # of native aquatic non T&E and non-candidate populations with approved management plans - Fisheries (PART)	C	538	543	602	777	634	722	722	0
7.2.2.2 Total # of native aquatic non T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - Fisheries (PART)	C	1,165	1,165	1,165	1,515	1,165	1,409	1,409	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
7.2.3.1 # of DOI watershed units (8-digit HUC) sampled under the Wild Fish Health Survey (PART)	A	532	577	462	740	465	740	823	83
7.2.3.2 total # of DOI watershed units (8-digit HUC) (PART)	A	2,111	2,111	2,468	2,468	2,468	2,468	2,468	0
7.3.1 % of tasks implemented, as prescribed by Fishery Management Plans - Fisheries (PART)	A	66%	72%	43%	47%	45%	47%	47%	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
7.3.1.1 # of tasks implemented, as prescribed by Fisheries Mngt. Plans - Fisheries (PART)	A	495	413	459	1,396	488	1,396	1,396	0
7.3.1.2 Total # of tasks, as prescribed by Fisheries Mngt. Plans - Fisheries (PART)	A	748	572	1,080	2,957	1,080	2,957	2,957	
7.3.2 % of Fishery Management Plan production tasks implemented - Fisheries (PART)	A	91%	84%	75%	100%	79%	72%	72%	0
7.3.3 % of marking and tagging targets met, as prescribed by approved management plans - Fisheries (PART)	A	54%	76%	67%	82%	74%	60%	60%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
7.3.3.1 # of marking and tagging targets met, as prescribed by approved Mngt. Plans - Fisheries (PART)	A	82	93	90	111	100	105	105	0
7.3.3.2 total # marking and tagging targets prescribed in approved management plans - Fisheries (PART)	A	153	123	135	135	135	175	175	0
7.3.4 % of post-stocking survival targets met, as prescribed by Fishery Management Plans, for hatchery propagated depleted species - Fisheries (PART)	A	48%	62%	60%	72%	62%	51%	51%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
7.3.4.1 # of post-stocking survival targets met, as prescribed by Fisheries Mngt. Plans, for hatchery propagated species - Fisheries (PART)	A	41	29	30	36	31	32	32	0
7.3.4.2 Total # of post-stocking survival targets, as prescribed by Fisheries Mngt. Plans for hatchery propagated aquatic species - Fisheries (PART)	A	86	47	50	50	50	63	63	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
7.3.5 % of other Fishery Management Plan tasks implemented for populations of management concern - Fisheries (PART)	A	UNK	UNK	6%	100%	6%	28%	28%	0
7.3.5.1 # of other Fishery Management Plan tasks implemented for populations of management concern - Fisheries (PART)	A	UNK	UNK	27	725	27	456	456	0
7.3.5.2 # of other Fishery Management Plan tasks for populations of management concern - Fisheries (PART)	A	UNK	UNK	477	725	477	1,635	1,635	0
7.3.6 % of applied science and technology tasks implemented, as prescribed by Fishery Management Plans - Fisheries (PART)	A	UNK	UNK	51%	100%	57%	68%	68%	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
7.3.6.1 # of applied science and technology tasks implemented, as prescribed by Fishery Management Plans - Fisheries (PART)	A	96	68	81	164	90	134	134	0
7.3.6.2 total # of applied science and technology tasks, as prescribed by Fishery Management Plans - Fisheries (PART)	A	206	136	158	164	158	198	198	0
CSF 7.5 Conservation and Biological Research Facilities Improvement: Overall condition of NFHS buildings and structures (as measured by the FCI) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	A	0.011	0.011	0.182	0.096	1.000	0.086	0.086	0
7.5.1 The condition of NFHS mission critical water management assets, as measured by the DOI FCI, is x. (GPRA) (PART)	A	0.011	0.185	0.182	0.096	0.178	0.086	0.086	0
<b>Contributing Programs: Hatcheries</b>									
7.5.1.1 Total NFHS deferred maintenance needs (\$) for MCWM assets (GPRA) (PART)	A	6,381,985	184,929,982	349,309,154	101,665,544	351,055,883	96,081,362	96,081,362	0
7.5.1.2 Total NFHS replacement value (\$) for MCWM assets (GPRA) (PART)	A	568,584,822	1,001,592,759	1,921,968,658	1,059,605,059	1,970,017,874	1,115,216,172	1,115,216,172	0
<b>DOI 9 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (RP-33)</b>	C	61.4%	61.4%	61.4%	61.4%	61.4%	61.7%	61.7%	0
<b>Contributing Programs: Migratory Bird Management</b>									
8.1.1 % of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART)	C	61.4%	61.4%	61.4%	61.4%	61.4%	61.7%	61.7%	0
8.1.1.1 # of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART)	C	561	561	561	561	561	563	563	0
8.1.1.2 # of all migratory bird species (GPRA) (PART)	C	913	913	913	913	913	912	912	0
8.2.1 % of Birds of Management Concern (BMC) population management needs met to achieve healthy and sustainable populations (PART)	A	UNK	UNK	100%	92%	100%	99%	99%	0
8.2.1.1 # of identified population management needs met (PART)	A	UNK	UNK	119	110	114	89	89	0
8.2.1.2 # of identified population management needs known (PART)	A	UNK	UNK	119	119	114	90	90	0
8.4.1 % of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	C	40.0%	40.5%	42.7%	45.9%	42.7%	58.0%	57.3%	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>Contributing Programs: Migratory Bird Management</b>									
8.4.1.1 cumulative # of acres of habitat need met (PART)	C	25,300,000	25,700,000	28,899,619	31,038,128	28,899,614	217,596,079	215,000,000	-2,596,079
8.4.1.2 total # habitat acres identified (PART)	C	63,500,000	63,500,000	67,673,168	67,673,168	67,673,168	375,386,194	375,386,194	0
<b>Comment:</b> The reduction in habitat acres from 2007 to 2008 is due to a reduction in the amount of joint venture funding used to implement habitat conservation planning and projects. The reduction will directly impact this measure since the vast majority of joint venture habitat conservation projects are funded by a combination of partner and other Federal grant programs.									
CSF 8.5 Number of migratory bird conservation agreements, plans, or compliance actions by industry involving cooperation with the Office of Law Enforcement	A	UNK	165	167	167	167	167	167	0
CSF 8.6 Number of individuals and businesses conducting illegal activities involving migratory birds	A	UNK	1,240	1,252	1,680	1,252	1,350	1,350	0
<b>Contributing Programs: Law Enforcement</b>									
8.6.3 % of investigations involving migratory birds	A	UNK	11%	11%	17%	11%	14%	14%	0
8.6.3.1 # of migratory bird investigations	A	UNK	1,600	1,616	2,427	1,616	2,000	2,000	0
8.6.3.2 total # of investigations	A	UNK	14,000	14,140	14,140	14,140	14,000	14,000	0
<b>Contributing Programs: Law Enforcement</b>									
DOI 10 Percent of threatened or endangered species that are stabilized or improved (GPRA) (RP-34)	C	46%	47%	46%	55%	47%	47%	45%	-2%
<b>Contributing Programs: Endangered Species</b>									
9.1.2.1 # of threatened or endangered species that are stabilized or improved	C	413	442	436	522	509	509	509	0
9.1.2.2 total # of threatened or endangered species	C	892	937	945	942	1,079	1,079	1,131	0
9.2.1 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild - Fisheries (PART)	C	15%	9%	22%	9%	22%	10%	10%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
9.2.1.1 # of aquatic T&E species populations that are self-sustaining, as prescribed in Recovery Plans - Fisheries (PART)	C	67	38	97	55	97	61	61	0
9.2.1.2 # aquatic T&E species populations for which the Fisheries Program has a statutory responsibility - Fisheries (PART)	C	451	416	435	592	435	594	594	0
9.2.2 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - Fisheries (PART)	C	UNK	75%	77%	31%	77%	31%	31%	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
9.2.2.1 # of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild, as prescribed in Recovery Plans - Fisheries (PART)	C	UNK	113	142	55	142	55	55	0
9.2.2.2 # of aquatic T&E species populations for which the Fisheries Program has a statutory responsibility, and for which biological status is known - Fisheries (PART)	C	UNK	150	185	177	185	177	177	
9.2.3 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - Fisheries (PART)	C	UNK	13%	12%	51%	12%	48%	48%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
9.2.3.1 # of aquatic T&E populations for which current biological status and trend is known, due in whole or in part to Fisheries Program involvement - Fisheries (PART)	C	UNK	62	62	300	62	286	286	0
9.2.3.2 # of aquatic T&E populations where the Fisheries Program has a statutory or programmatic responsibility - Fisheries (PART)	C	UNK	479	516	592	516	594	594	0
9.2.4 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - Fisheries (PART)	C	UNK	44%	44%	81%	44%	81%	81%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
9.2.4.1 # of aquatic T&E populations with Recovery Plans, due in whole or in part to Fisheries Program involvement - Fisheries (PART)	C	UNK	228	228	477	228	482	482	0
9.2.4.2 # of aquatic T&E populations where the Fisheries Program has a statutory or programmatic responsibility - Fisheries (PART)	C	UNK	516	516	592	516	594	594	0
9.2.5 % of tasks implemented as prescribed in Recovery Plans - Fisheries (PART)	C	59%	77%	67%	54%	67%	54%	54%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
9.2.5.1 # of Recovery Plan tasks implemented by the Fisheries Program - Fisheries (PART)	C	116	155	180	525	180	525	525	
9.2.5.2 # of tasks for which the Fisheries Program has a statutory or programmatic responsibility and that are prescribed in Recovery Plans - Fisheries (PART)	C	195	202	270	967	270	967	967	0
9.2.6 % of Recovery Plan production tasks implemented Fisheries (PART)	C	78%	90%	76%	88%	81%	64%	64%	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
9.2.6.1 # of Recovery Plan tasks for listed aquatic species implemented - Fisheries (PART)	C	62	79	85	98	91	94	94	0
9.2.6.2 total # Recovery Plan tasks prescribed as part of Recovery Plans for aquatic species - Fisheries (PART)	C	80	88	112	112	112	146	146	0
9.2.7 % of applied science and technology tasks implemented, as prescribed by Recovery Plans - Fisheries (PART)	A	50%	69%	57%	100%	66%	53%	53%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
9.2.7.1 # of Recovery Plan tasks for aquatic species in involving applied science and technology tasks - Fisheries (PART)	A	51	66	70	126	80	103	103	0
9.2.7.2 total # of Recovery Plan tasks prescribed as part of ESA Recovery Plans for aquatic species - Fisheries (PART)	A	101	96	122	126	122	193	193	0
9.2.8 % of post-stocking survival targets met, as prescribed by Recovery Plans - Fisheries (PART)	A	21%	100%	64%	55%	68%	46%	46%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
9.2.8.1 # of post-stocking survival targets met - Fisheries (PART)	A	3	10	14	12	15	13	13	0
9.2.8.2 total # of post-stocking survival targets, as established in Recovery Plans - Fisheries (PART)	A	14	10	22	22	22	28	28	0
9.2.9.1 # of other approved Recovery Plan tasks implemented for T&E populations - Fisheries (PART)	A	UNK	UNK	25	282	25	252	252	0
9.2.9.2 total # of Recovery Plan tasks - Fisheries (PART)	A	UNK	UNK	69	786	69	752	752	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
9.3.1 % of species listed 2.5 years or more with approved recovery plans	C	83%	84%	87%	87%	87%	87%	88%	0
9.4.1 # of recovery actions for which FWS has lead that have been initiated	A	859	563	384	201	425	215	215	0
9.4.3 # acres covered by HCPs - cumulative	C	UNK	UNK	40,549,603	48,851,164	36,385,922	50,213,631	50,213,631	0
<b>Contributing Programs: Endangered Species</b>									
9.5.1 % of NWRS recovery tasks in approved Recovery Plans that are completed (PART)	C	37.0%	41.0%	35.5%	59.9%	35.0%	97.6%	100%	0
9.5.1.1 # of NWRS recovery tasks in approved Recovery Plans completed (PART)	C	828	895	813	1,374	804	1,323	1,434	111
9.5.1.2 total # of NWRS recovery tasks in approved Recovery Plans (PART)	C	2,210	2,210	2,292	2,292	2,292	1,355	1,434	79

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>Contributing Programs: Refuges</b>									
DOI 11 Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements (GPRA) (RP-35)	A	1.2%	2.0%	1.4%	1.8%	1.1%	1.1%	1.4%	0
<b>Contributing Programs: Endangered Species</b>									
OP 10 Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements (GPRA)	A	1%	1%	1.4%	1.8%	1.1%	1.1%	1.4%	0
10.1.1.1 # of candidate species where listing is unnecessary as a result of conservation actions or agreements (GPRA)	A	3	3	4	5	3	3	4	1
10.1.1.2 total # of candidate species (GPRA)	A	256	256	283	283	283	283	282	-1
DOI 12 Percent of populations of species of management concern that are managed to desired condition (GPRA) (RP-40)	C	50%	40%	40%	40%	40%	57%	40%	0
<b>Contributing Programs: Fish and Wildlife Management Assistance</b>									
11.1.1.1 # marine mammals with optimal sustainable population (GPRA)	C	5	4	4	4	4	4	4	0
11.1.1.2 total # marine mammal populations (GPRA)	C	10	10	10	10	10	7	10	3
11.1.6 % of populations managed or influenced by the Marine Mammal Program for which current population trend is known	C	60%	60%	60%	60%	60%	60%	70%	0
11.2.3 % of investigations involving marine mammals	A	UNK	1%	1%	2%	1%	1%	1%	0
11.2.3.1 # of marine mammal investigations	A	UNK	120	121	293	121	200	200	0
11.2.3.2 total # of investigations	A	UNK	14,000	14,140	14,140	14,140	14,000	14,000	0
<b>Contributing Programs: Law Enforcement</b>									
12.1.1 % of populations of indicator species with improved or stable numbers (PART)	C	UNK	UNK	66%	83%	66%	53%	53%	0
<b>Contributing Programs: Refuges</b>									
12.1.1.1 # of indicator species populations with improved/stable numbers (PART)	C	UNK	UNK	294	370	294	327	327	0
12.1.1.2 total # of indicator species populations (PART)	C	UNK	UNK	444	444	444	615	615	0
DOI 13 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA) (RP-41)	A	UNK	249	271	271	271	271	271	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
<b>Contributing Programs: International Affairs</b>									
OP 13 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	A	UNK	55	60	60	60	60	271	211
CSF 13.2 Influence the conservation of X species of international concern through the wildlife trade permitting program	A	UNK	163	179	179	179	179	179	0
CSF 13.3 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources	A	UNK	31	32	32	32	32	32	0
CSF 13.4 Number of individuals and businesses conducting illegal activities involving foreign species	A	UNK	1,330	1,374	2,943	1,344	1,800	1,800	0
13.4.1 # of individuals conducting illegal activities involving foreign species	A	UNK	1,200	1,212	2,309	1,212	1,500	1,500	0
<b>Contributing Programs: Law Enforcement</b>									
<b>DOI 14 Percent of baseline acres infested with invasive plant species that are controlled (GPRA) (RP-36)</b>	A	15%	12%	9%	12%	9%	12%	13%	0
		(224,050 of 1,500,000 acres)	(238,752 of 1,996,273 acres)	(220,768 of 2,356,740 acres)	(284,363 of 2,356,740 acres)	(218,317 of 2,451,010 acres)	(250,317 of 2,015,841 acres)	(255,198 of 2,015,841 acres)	
<b>Contributing Programs: Refuges</b>									
14.1.1 % of NWRS baseline acres infested with invasive plant species that are controlled (GPRA) (PART)	A	15%	12%	9%	12%	9%	12%	13%	0
		(224,060 of 1,500,000 acres)	(238,752 of 1,996,273 acres)	(220,768 of 2,356,740 acres)	(284,363 of 2,356,740 acres)	(218,214 of 2,451,010 acres)	(250,317 of 2,015,841 acres)	(255,198 of 2,015,841 acres)	
<b>DOI 15 Percent of invasive animal populations that are controlled (GPRA) (RP-37)</b>	A	UNK	3%	5%	6%	5%	7%	7%	0
<b>Contributing Programs: Refuges</b>									
15.1.1 % of invasive animal populations that are controlled (GPRA) (PART)	A	UNK	3%	5%	6%	5%	7%	7%	0
15.1.1.1 # of invasive animal populations controlled during year (GPRA) (PART)	A	UNK	155	248	288	245	331	331	0
15.1.1.2 total # of invasive animal populations (GPRA) (PART)	A	UNK	4,964	4,978	4,978	5,144	4,493	4,493	0
15.2.2 # of activities conducted to support the management/control of aquatic invasive species - NFHS (PART)		40	41	42	42	42	43	43	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
OP 16 Percent of archaeological sites and historic structures on FWS inventory in good condition (GPRA)	A	43%	3%	16%	20%	16%	25%	25%	0
<b>Contributing Programs: Refuges</b>									
16.0.1 # of historic structures and archaeological sites on FWS inventory in good condition (GPRA)	A	530	2,264	2,266	2,831	2,263	2,917	2,917	0
16.0.2 Total # of historic structures and archaeological sites on FWS inventory (GPRA)	A	1,244	16,261	14,373	14,373	14,370	11,621	11,621	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
CSF 16.1 Percent of archaeological sites on DOI inventory in good condition (GPRA) (RP-42)	A	UNK	UNK	UNK	UNK	UNK	B/L	N/A	
<b>Contributing Programs: Refuges</b>									
16.1.1 % of archaeological sites on DOI inventory in good condition (GPRA) RP-42	A	UNK	UNK	UNK	UNK	UNK	B/L	N/A	
CSF 16.2 Percent of historic structures on FWS inventory in good condition (GPRA) RP-43	A	43%	14%	16%	20%	16%	25%	25%	0
<b>Contributing Programs: Refuges, Hatcheries</b>									
16.2.1 % of historic structures on FWS inventory in good condition (GPRA)	A	43%	14%	16%	20%	16%	25%	25%	0
16.2.2 % of NWRS historic structures in FWS inventory that are in good condition (GPRA)	A	42%	14%	16%	19%	16%	25%	25%	0
16.2.3 % of NFHS historic structures in FWS inventory that are in good condition (GPRA)	A	#VALUE!	70%	73%	138%	73%	74%	74%	0
OP 17 Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards) (GPRA) (RP-45)	A	UNK	31%	33%	29%	44%	33%	33%	0
<b>Contributing Programs: Refuges, Hatcheries</b>									
CSF 17.1 Percent of collections in FWS inventory in good condition (i.e., maintained according to DOI museum property management collection standards) (GPRA)	A	UNK	31%	33%	29%	44%	33%	33%	0
17.1.1 % of cultural collections in FWS inventory in good condition (combined NWRS and NFHS) (GPRA)		UNK	31%	33%	29%	44%	33%	33%	0
17.1.2 % of NWRS cultural collections in FWS inventory that are in good condition (GPRA)	A	UNK	31%	33%	29%	33%	33%	33%	0
17.1.3 % of NFHS cultural collections in FWS inventory are in good condition (GPRA)	A	UNK	100%	100%	100%	100%	100%	100%	0
OP 18 Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation (GPRA) (RP-47)	A	94%	88%	89%	89%	87%	89%	89%	0
<b>Contributing Programs: Refuges</b>									
CSF 18.1 Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation (GPRA)	A	94%	88%	89%	89%	87%	89%	89%	0
		(19,519,922 of 20,698,845 acres)	(18,308,501 of 20,689,280 acres)	(18,308,495 of 20,686,651 acres)	(18,356,559 of 20,686,651 acres)	(18,096,968 of 20,686,651 acres)	(18,356,938 of 20,693,596 acres)	(18,356,938 of 20,693,596 acres)	0
18.1.1 % of Wilderness Area acres achieving unique values described in the Wilderness Act (GPRA)	A	94%	88%	89%	89%	87%	89%	89%	0
		(19,519,922 of 20,698,845 acres)	(18,308,501 of 20,689,280 acres)	(18,308,495 of 20,686,651 acres)	(18,356,559 of 20,686,651 acres)	(18,096,968 of 20,686,651 acres)	(18,356,938 of 20,693,596 acres)	(18,356,938 of 20,693,596 acres)	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
18.1.2 % of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation (GPRA) (RP-48)	A	UNK	UNK	100%	100%	98%	88%	88%	0
<b>Contributing Programs: Refuges</b>									
18.1.2.1 # of Wild and Scenic River miles achieving unique values (GPRA)	A	UNK	UNK	958	1,003	944	958	958	0
18.1.2.2 total # of Wild and Scenic River miles (GPRA)	A	UNK	UNK	961	1,006	961	1,086	1,086	0
18.2.1 % of paleontological localities in FWS inventory in good condition (GPRA) (RP-46)	A	100%	82%	2%	1%	2%	1%	1%	0
<b>Contributing Programs: Refuges</b>									
18.2.1.1 # of paleontological localities in good condition (GPRA)	A	5	9	11	8	11	8	8	0
18.2.1.2 total # of paleontological localities in inventory (GPRA)	A	5	11	588	588	588	910	910	0
<b>DOI 17 Energy/Responsible Use: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Address Environmental / Resource</b>									
OP 19 Energy (including hydropower): Percent of advanced planning coordination responses and formal/informal biological consultations for energy (including hydropower) technical assistance requests provided in a timely manner	A	UNK	UNK	65%	77%	44%	61%	60%	-0.01
<b>Contributing Programs: Endangered Species</b>									
<b>DOI 18 Water: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Effective Manner Address Environmental / Resource</b>									
OP 20 Water: Percent of advanced planning coordination responses and formal/informal biological consultations for water projects provided in a timely manner.	A	UNK	UNK	93%	94%	16%	82%	78%	-0.04
<b>Contributing Programs: Endangered Species</b>									
<b>DOI 19 Land-Related Resources (Forage, Forest Products, Non-Energy Minerals)/Responsible Use: Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Development, and Economic Value - Enhance Responsible Use Management Practices</b>									
<b>Contributing Programs: Endangered Species</b>									
OP 21 Land-Related Resources (Forage, Forest Products, Non-Energy Minerals): Percent of advanced planning coordination responses and formal/informal biological consultations for Land-Related Resources (Forage, Forest Products, Non-Energy Minerals) technical assistance requests provided in a timely manner	A	UNK	UNK	80%	93%	85%	84%	80%	-0.04

End Outcome Goal									
End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Changes from 2007 Plan to 2008
<b>End Outcome Goal 3.1 Recreation Experiences and Visitor Enjoyment</b>									
DOI 20 Percent of visitors satisfied with the quality of their experience (GPRA) (REC-1)	B	UNK	85%	85%	85%	85%	85%	85%	0
Contributing Programs: Refuges									
OP 22 Percent of visitors satisfied with the quality of their experience (GPRA)	B	UNK	85%	85%	85%	85%	85%	85%	0
22.1.2 % of customers satisfied with the value for fee paid (GPRA) (REC-9)	B	UNK	92%	85%	85%	85%	85%	85%	0
Contributing Programs: Refuges									
22.1.3 % of recreation fee program receipts spent on fee collection (GPRA) (REC-10)	A	UNK	15%	20%	20%	24%	20%	20%	0
Contributing Programs: Refuges									
22.1.7 # of serious injuries per 100,000 visitors (GPRA) (REC-6)	A	UNK	UNK	UNK	UNK	UNK	B/L	N/A	
Contributing Programs: Refuges									
22.1.8 # of fatalities per 100,000 visitors (GPRA) (REC-7)	A	UNK	UNK	UNK	UNK	UNK	B/L	N/A	
Contributing Programs: Refuges									
23.1.1 % of NWRs/WMDs open to six priority NWRS recreation activities (applies within constraints of compatibility standard): % open to hunting, % open to fishing, % open to wildlife observation & photography, % open to environmental education, % open to interpretation, and % open to other recreational uses (PART)	A	UNK	71%	61%	83%	83%	83%	83%	0
Contributing Programs: Refuges									
23.1.2 % of NWRs/WMDs that have quality hunting programs, where hunting is compatible (PART)	A	UNK	71%	71%	95%	72%	93%	93%	0
23.1.4 % of NWRs/WMDs that have quality fishing programs, where fishing is compatible (PART)	A	UNK	54%	56%	93%	56%	94%	94%	0
23.1.6 % of NWRs/WMDs that have quality wildlife observation programs, where wildlife observation is compatible (PART)		UNK	63%	65%	97%	69%	97%	97%	0
23.1.8 % of NWRs/WMDs that have quality environmental education programs, where interpretation is compatible (PART)	A	UNK	64%	67%	80%	67%	80%	80%	0
23.1.10 % of NWRs/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (PART)	A	UNK	62%	64%	87%	63%	89%	89%	0
23.1.12 % of NWRs/WMDs open to other recreational uses, where recreational uses are compatible (PART)	A	UNK	46%	46%	46%	46%	47%	47%	0
23.1.15 % of NWRs/WMDs that have nature photography programs, where nature photography is compatible	A	UNK	52%	56%	96%	381%	95%	95%	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
23.1.17 # of NWRs acres made available for recreation through management actions and partnerships	A	UNK	90,490,541	90,492,420	93,748,439	90,492,420	93,890,245	93,890,245	0
<b>23.1.18 Overall condition of trails and campgrounds as determined by the Facilities Condition Index (GPRA) (PART) (REC-3)</b>	A	UNK	UNK	UNK	UNK	UNK	B/L	N/A	
<b>Contributing Programs: Refuges</b>									
<b>CSF 23.2 Percent of recreation units with current management plan (GPRA) (REC-2)</b>	A	UNK	UNK	18%	25%	18%	22%	22%	0
<b>Contributing Programs: Refuges</b>									
23.2.1 % of NWRs/WMDs open to public visitation have a current Visitor Services plan (GPRA)	A	UNK	18%	18%	25%	18%	22%	22%	0
23.2.1.1 # of NWRs/WMDs open to public visitation have a current Visitor Services plan (GPRA)	A	UNK	85	82	117	82	105	105	0
23.2.1.2 total # of refuges open to the public (GPRA)	A	UNK	469	463	463	463	469	469	0
<b>23.3.10 % of priority recreation facilities that meet applicable accessibility standards (GPRA) (REC-4)</b>	A	UNK	55%	57%	63%	56%	62%	62%	0
<b>Contributing Programs: Refuges</b>									
23.3.10.1 # of priority recreation facilities that meet applicable accessibility standards (GPRA)	A	UNK	268	268	293	264	293	293	0
23.3.10.2 total # of refuges open to the public (GPRA)	A	UNK	484	469	463	469	470	470	0
23.5.1 % of mitigation tasks implemented as prescribed in approved management plans - Fisheries (PART)	A	42%	90%	54%	67%	54%	67%	67%	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
23.5.1.1 # of mitigation tasks implemented as prescribed in approved management plans - Fisheries (PART)	A	11	9	7	33	7	33	33	0
23.5.3.2 total number of mitigation tasks (Fisheries (PART)		26	10	13	49	13	49	49	0
23.5.4 Pounds per dollar (lbs./\$) of healthy rainbow trout produced for recreation (PART)	A	UNK	.33lb/\$1	.35lb/\$1	.33lb/\$1	.35lb/\$1	.35lb/\$1	.35lb/\$1	0
<b>Contributing Programs: Hatcheries</b>									
23.5.5 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - Fisheries (PART)	A	UNK	20%	20%	26%	20%	25%	26%	
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
23.5.5.1 # of fish populations for which the Fisheries Program has a defined statutory or programmatic responsibility, that currently provide recreational fishing opportunities - Fisheries (PART)	A	UNK	201	201	249	201	249	249	0

<b>End Outcome Goal</b>									
<b>End Outcome Measures / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Changes from 2007 Plan to 2008</b>
23.5.5.2 Total # fish populations, representing recreational fish species for which the Fisheries Program has a defined statutory or programmatic responsibility, that potentially provide recreational fishing opportunities - Fisheries (PART)	A	UNK	990	990	990	990	990	990	
24.2.1 % of adult Americans who participate in bird-related recreation (PART)	A	29.8%	29.8%	30.0%	30.0%	29.8%	29.8%	29.8%	0
<b>Contributing Programs: Migratory Bird Management</b>									
<b>End Outcome Goal 3.2 Expand Seamless Recreation Opportunities with Partners</b>									
24.3.8 # of non-DOI river, trail and shoreline miles made available for recreation through Federal Assistance/Sport Fish financial support and technical assistance (GPRA) (REC-12)	A	UNK	UNK	UNK	UNK	UNK	B/L	N/A	
<b>Contributing Programs: Federal Assistance</b>									
24.3.10 Number of non-DOI acres made available for recreation through financial support and technical assistance (GPRA) (REC-11)	A	UNK	UNK	UNK	UNK	UNK	14,206,800	15,210,276	1,003,476
<b>Contributing Programs: Federal Assistance, Sport Fish</b>									
24.3.16 # of waters where recreational fishing opportunities are provided - NFHS (GPRA) (PART) (REC-13)	A	UNK	221	221	221	221	221	221	0
<b>Contributing Programs: Hatcheries, Fish Wildlife Management Assistance</b>									
24.4.1 % of migratory bird species that may be harvested for sport hunting or falconry (according to the migratory bird treaties) for which harvest is authorized by regulation (PART)	A	66%	66%	59%	59%	66%	59%	59%	0
<b>Contributing Programs: Migratory Bird Management</b>									
24.4.1.1 # of migratory bird species that may be harvested for sport hunting or falconry (PART)	A	160	161	161	161	161	160	160	0
24.4.1.2 total # of migratory bird species (PART)	A	243	243	273	273	243	273	273	0
<b>End Outcome Goal 4.1 Serving Communities: Improve Protection of Lives, Resources, and Property</b>									
27.1.10 % reduction in Part I offenses that occur on DOI lands or under DOI jurisdiction (GPRA) (SC-4)	A	UNK	UNK	UNK	UNK	UNK	B/L	N/A	
<b>Contributing Programs: Refuges</b>									
27.1.11 % reduction in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction (GPRA) (SC-5)	A	UNK	UNK	UNK	UNK	UNK	B/L	N/A	



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Outcome Goal Number	Resource Protection			Resource Use						Recreation		Serving Communities	Total
	1.1	1.2	1.3	2.1	2.3	2.4	2.5	2.6	2.7	3.1	3.2	4.1	
Activity/Subactivity/ Element	Watersheds and Landscapes	Sustain Biological Communities	Cultural and Heritage Resources	Energy	Hydropower	Water Delivery	Forage	Forest Products	Non-energy Minerals	Recreational Experiences and Visitor Enjoyment	Seamless Recreation Opps w/Partners	Protect Lives, Resources, and Property	
<b>Ecological Services</b>	<b>115,761</b>	<b>119,219</b>	<b>492</b>	<b>1,798</b>	<b>4,091</b>	<b>2,841</b>	<b>621</b>	<b>3,781</b>	<b>745</b>	<b>705</b>	<b>1,076</b>	<b>4,239</b>	<b>255,370</b>
<b>Endangered Species</b>	<b>34,480</b>	<b>97,968</b>	<b>188</b>	<b>1,566</b>	<b>977</b>	<b>2,438</b>	<b>578</b>	<b>3,644</b>	<b>697</b>	<b>537</b>	<b>820</b>	<b>2,649</b>	<b>146,543</b>
Candidate Conservation	1,413	6,685	7	65	59	87	17	91	19	24	37	131	8,635
Listing	1,493	15,959	11	85	42	114	35	92	108	67	103	154	18,263
Consultation/HCP	20,525	23,074	114	1,071	470	1,566	306	2,164	425	179	274	1,410	51,578
Recovery	11,049	52,250	55	345	406	671	221	1,298	145	266	407	953	68,067
<b>Habitat Conservation</b>	<b>72,488</b>	<b>19,391</b>	<b>296</b>	<b>213</b>	<b>3,100</b>	<b>252</b>	<b>42</b>	<b>116</b>	<b>38</b>	<b>151</b>	<b>231</b>	<b>1,337</b>	<b>97,655</b>
Partners for Fish & Wildlife	38,209	9,334	229	9	23	8	0	7	8	79	120	326	48,354
Project Planning	20,225	6,474	47	203	3,036	239	40	108	30	44	67	672	31,186
Coastal Programs	10,009	2,866	16	0	41	4	1	1	0	26	39	274	13,277
National Wetlands Inventory	4,045	717	4	0	0	0	0	0	0	3	5	65	4,838
<b>Environmental Contaminants</b>	<b>8,793</b>	<b>1,861</b>	<b>9</b>	<b>20</b>	<b>13</b>	<b>151</b>	<b>1</b>	<b>21</b>	<b>9</b>	<b>16</b>	<b>25</b>	<b>253</b>	<b>11,172</b>
Environmental Contaminants	8,793	1,861	9	20	13	151	1	21	9	16	25	253	11,172
<b>National Wildlife Refuge System</b>	<b>149,584</b>	<b>111,780</b>	<b>4,571</b>	<b>2</b>	<b>5</b>	<b>25</b>	<b>73</b>	<b>5</b>	<b>10</b>	<b>17,018</b>	<b>25,998</b>	<b>85,733</b>	<b>394,804</b>
<b>Refuge Operations</b>	<b>116,448</b>	<b>61,139</b>	<b>3,239</b>	<b>2</b>	<b>4</b>	<b>22</b>	<b>39</b>	<b>4</b>	<b>9</b>	<b>11,983</b>	<b>18,306</b>	<b>49,939</b>	<b>261,135</b>
Refuge Wildlife & Habitat Mgt.	80,348	47,650	1,661	1	4	20	23	3	5	4,084	6,239	17,360	157,398
Refuge Visitor Services	24,956	11,174	1,478	0	0	2	14	2	4	7,500	11,457	9,275	65,861
Refuge Law Enforcement	2,597	1,491	75	0	0	0	1	0	0	181	277	22,514	27,138
Refuge Conservation Planning	8,546	823	25	0	0	0	1	0	0	218	333	791	10,738
<b>Refuge Maintenance</b>	<b>33,136</b>	<b>50,642</b>	<b>1,331</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>34</b>	<b>0</b>	<b>1</b>	<b>5,035</b>	<b>7,692</b>	<b>35,794</b>	<b>133,669</b>
Refuge Maintenance	33,136	50,642	1,331	0	0	3	34	0	1	5,035	7,692	35,794	133,669
<b>Mig Birds and Law Enforcement</b>	<b>3,005</b>	<b>82,221</b>	<b>33</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>3,595</b>	<b>5,491</b>	<b>3,678</b>	<b>98,167</b>
<b>Migratory Bird Mngt</b>	<b>2,723</b>	<b>28,017</b>	<b>33</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>3,593</b>	<b>5,488</b>	<b>585</b>	<b>40,582</b>
Cons. & Monit, Permits, Duck Stamp	1,400	19,547	27	0	1	0	90	0	0	3,172	4,846	434	29,516
North Am. Waterfowl Plan	1,322	8,470	7	0	0	0	52	0	0	421	643	151	11,066
<b>Law Enforcement</b>	<b>282</b>	<b>54,204</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>3,093</b>	<b>57,585</b>
Operations	281	53,213	0	1	0	0	0	0	0	2	3	3,093	56,593
Maintenance	1	992	0	0	0	0	0	0	0	0	0	0	992
<b>Fisheries</b>	<b>7,385</b>	<b>99,160</b>	<b>602</b>	<b>65</b>	<b>700</b>	<b>72</b>	<b>41</b>	<b>3</b>	<b>11</b>	<b>4,339</b>	<b>6,629</b>	<b>5,746</b>	<b>124,754</b>
Hatchery O&M	1,162	46,409	538	0	65	8	33	1	6	4,099	6,262	3,669	62,254
Fish & Wildf. Mngt. Assistance	6,223	52,751	64	65	635	64	7	2	5	240	367	2,078	62,500
<b>General Administration</b>	<b>43,098</b>	<b>87,398</b>	<b>960</b>	<b>293</b>	<b>834</b>	<b>457</b>	<b>139</b>	<b>575</b>	<b>118</b>	<b>4,566</b>	<b>6,954</b>	<b>16,032</b>	<b>161,425</b>
Central Off, Reg. Off, Oper. Supp., Etc.	42,967	77,633	956	293	834	457	139	575	118	4,552	6,954	15,957	151,437
International Affairs	130	9,765	4	0	0	0	0	0	0	14	0	75	9,988
<b>Total Resource Management</b>	<b>318,834</b>	<b>499,779</b>	<b>6,659</b>	<b>2,159</b>	<b>5,630</b>	<b>3,395</b>	<b>1,016</b>	<b>4,364</b>	<b>883</b>	<b>30,224</b>	<b>46,149</b>	<b>115,429</b>	<b>1,034,520</b>

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Current BA Only**

Outcome Goal Number	Resource Protection			Resource Use						Recreation		Serving Communities	Total
	1.1	1.2	1.3	2.1	2.3	2.4	2.5	2.6	2.7	3.1	3.2	4.1	
Activity/Subactivity/ Element	Watersheds and Landscapes	Sustain Biological Communities	Cultural and Heritage Resources	Energy	Hydropower	Water Delivery	Forage	Forest Products	Non-energy Minerals	Recreational Experiences and Visitor Enjoyment	Seamless Recreation Opps w/Partners	Protect Lives, Resources, and Property	
Construction	5,461	9,157	206	1	11	1	8	0	0	1,858	15	6,353	23,071
Land Acquisition	15,934	1,344	24	0	0	0	1	1	0	185	14	507	18,011
Landowner Incentive Program	0	0	0	0	0	0	0	0	0	0	0	0	0
Private Stewardship Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
State Wildlife Grants Fund	0	34,746	0	0	0	0	0	0	0	0	34,746	0	69,492
National Wildlife Refuge Fund	6,512	2,299	30	0	0	0	0	0	0	769	0	1,201	10,811
North Am. Wetlands Conserv. Fund	1,238	38,288	39	0	0	0	0	0	0	0	76	3,004	42,646
Coop End. Spec. Conserv. Fund	2,176	77,807	0	0	0	0	0	0	0	0	0	19	80,001
Multinational Species Cons. Fund	0	4,257	0	0	0	0	0	0	0	0	0	0	4,257
Neotropical Migratory Bird Cons.	0	3,960	0	0	0	0	0	0	0	0	0	0	3,960
<b>Total Appropriated Funds</b>	<b>350,155</b>	<b>671,636</b>	<b>6,957</b>	<b>2,160</b>	<b>5,641</b>	<b>3,396</b>	<b>1,026</b>	<b>4,365</b>	<b>884</b>	<b>33,036</b>	<b>81,000</b>	<b>126,513</b>	<b>1,286,769</b>

2008 Budget at a Glance  
(Dollars in Thousands)

	2006 Enacted	2007 CR	Fixed Cost Changes	Internal Transfers	Program Changes	2008 President's Budget
<b>Appropriation: RESOURCE MANAGEMENT</b>						
<b>ECOLOGICAL SERVICES</b>						
<b>ENDANGERED SPECIES</b>						
<b>Candidate Conservation</b>	<b>8,619</b>	<b>8,063</b>	<b>250</b>		<b>322</b>	<b>8,635</b>
Green River Basin Initiative	[0]	[0]			500	[500]
General Program Activities	[7,988]	[8,024]	250		-178	[8,096]
<b>Consultation/HCP</b>	<b>47,997</b>	<b>49,337</b>	<b>1,741</b>		<b>500</b>	<b>51,578</b>
Green River Basin Initiative	[0]	[0]			500	[500]
<b>Recovery</b>	<b>73,562</b>	<b>65,879</b>	<b>1,844</b>		<b>344</b>	<b>68,067</b>
Eradicate Invasives (Tamarisk)	[985]	[985]			-985	[0]
Wolf Monitoring (ID Office of Species Conservation)	[719]	[0]			715	[715]
Wolf Monitoring - Montana	[315]	[0]			400	[400]
AK Sea Life Center - various species	[1,669]	[488]			-488	[0]
Ivory Billed Woodpecker	[1,182]	[1,578]			-396	[1,182]
Yellowstone Grizzly Bear Conservation Strategy	[1,098]	[0]			1,098	[1,098]
<b>Endangered Species Subactivity Total</b>	<b>148,398</b>	<b>141,038</b>	<b>4,339</b>		<b>1,166</b>	<b>146,543</b>
Endangered Species Impact of CR		[280]			[-280]	
<b>HABITAT CONSERVATION</b>						
<b>Partners for Fish and Wildlife</b>	<b>50,151</b>	<b>42,660</b>	<b>969</b>		<b>4,725</b>	<b>48,354</b>
Yellowstone Grizzly Bear Conservation Strategy	[0]	[495]			-495	[0]
Wolf Monitoring	[0]	[800]			-800	[0]
Green River Basin Initiatives	[0]	[0]			750	[750]
General Program Activities	[25,301]	[26,602]	969		5,270	[32,841]
<b>Habitat Conservation Subactivity Total</b>	<b>98,357</b>	<b>90,509</b>	<b>2,421</b>		<b>4,725</b>	<b>97,655</b>
Habitat Conservation Impact of CR		[180]			[-180]	
<b>ENVIRONMENTAL CONTAMINANTS</b>						
<b>General Program Activities</b>	<b>10,874</b>	<b>11,077</b>	<b>397</b>		<b>-302</b>	<b>11,172</b>
General Program Activities	[10,206]	[10,409]	397		-302	[10,504]
Environmental Contaminants Impact of CR		[22]			[-22]	
<b>REFUGES AND WILDLIFE</b>						
<b>NATIONAL WILDLIFE REFUGE SYSTEM</b>						
<b>Wildlife and Habitat Management</b>	<b>146,819</b>	<b>148,115</b>	<b>4,629</b>		<b>4,654</b>	<b>157,398</b>
General Operations	[125,441]	[128,126]	4,629		4,654	[137,409]
<b>Visitor Services</b>	<b>62,033</b>	<b>65,284</b>	<b>2,378</b>	<b>75</b>	<b>-1,876</b>	<b>65,861</b>
Refuge Visitor Services	[58,887]	[61,247]	2,378	75	[0]	[63,700]
Challenge Cost Sharing Partnerships	[1,426]	[3,302]			-1,876	[1,426]
<b>National Wildlife Refuge System Activity Total</b>	<b>382,501</b>	<b>381,738</b>	<b>10,213</b>	<b>75</b>	<b>2,778</b>	<b>394,804</b>
National Wildlife Refuge System Impact of CR		[759]			[-759]	
<b>MIGRATORY BIRD MANAGEMENT</b>						
<b>Conservation &amp; Monitoring</b>	<b>25,351</b>	<b>27,390</b>	<b>622</b>		<b>-685</b>	<b>27,327</b>
Ivory-billed Woodpecker	[0]	[396]			-396	[0]
General Program Activities	[19,020]	[20,005]			-289	[20,338]
<b>North American Waterfowl Management Plan</b>	<b>10,800</b>	<b>11,835</b>	<b>186</b>		<b>-955</b>	<b>11,066</b>
Joint Ventures		[11,835]			-955	[10,880]
<b>Migratory Bird Management Subactivity Total</b>	<b>38,236</b>	<b>41,339</b>	<b>883</b>	<b>0</b>	<b>1,640</b>	<b>40,582</b>
Migratory Bird Management Impact of CR		[82]			[-82]	
<b>LAW ENFORCEMENT</b>						
<b>Operations</b>	<b>54,970</b>	<b>56,290</b>	<b>1,703</b>		<b>-1,400</b>	<b>56,593</b>
General Program Activities	[53,268]	[54,785]	1,703		-1,400	[55,088]
<b>Law Enforcement Subactivity Total</b>	<b>56,062</b>	<b>57,282</b>	<b>1,703</b>	<b>0</b>	<b>-1,400</b>	<b>57,585</b>
Law Enforcement Impact of CR		[114]			[-114]	

## 2008 Budget at a Glance

(Dollars in Thousands)

	2006 Enacted	2007 CR	Fixed Cost Changes	Internal Transfers	Program Changes	2008 President's Budget
<b>FISHERIES &amp; AQUATIC RESOURCE CONSERVATION (FISHERIES)</b>						
<b>NATIONAL FISH HATCHERY OPERATIONS</b>	<b>45,735</b>	<b>44,280</b>	<b>1,340</b>		<b>-473</b>	<b>45,147</b>
Fish Health/Whirling Disease Surveys	[1,473]	[1,433]			-473	[960]
General Program Activities	[37,322]	[39,748]	1,340			[41,088]
<b>MAINTENANCE AND EQUIPMENT</b>						
<b>NFHS Maintenance and Equipment</b>	<b>16,468</b>	<b>16,527</b>	<b>262</b>			<b>16,789</b>
Annual Maintenance	[7,069]	[7,128]	262			[7,390]
<b>AQUATIC HABITAT &amp; SPECIES CONSERVATION</b>						
<b>Habitat Assessment and Restoration</b>	<b>10,624</b>	<b>13,778</b>	<b>272</b>		<b>8,250</b>	<b>22,300</b>
Fish Passage Improvements	[3,646]	[5,000]			6,000	[11,000]
National Fish Habitat Action Plan	[985]	[2,985]			2,250	[5,235]
General Program Activities			272			
<b>Population Assessment and Cooperative Management</b>	<b>32,521</b>	<b>30,908</b>	<b>864</b>		<b>-500</b>	<b>31,272</b>
Alaska Fisheries Subsistence	[10,730]	[10,730]			-500	[10,230]
General Program Activities	[12,842]	[12,419]	864			[13,283]
<b>AQUATIC INVASIVE SPECIES</b>	<b>5,435</b>	<b>5,360</b>	<b>47</b>			<b>5,407</b>
State Plans/NISA Implementation	[2,840]	[2,840]	23			[2,863]
Prevention	[1,445]	[1,445]	12			[1,457]
Control and Management	[1,150]	[1,075]	12			[1,087]
<b>MARINE MAMMALS</b>	<b>4,370</b>	<b>2,443</b>	<b>80</b>			<b>2,523</b>
<b>Fisheries &amp; Aquatic Resource Conservation Impact of CR</b>		<b>[229]</b>			<b>[-229]</b>	
<b>GENERAL OPERATIONS</b>						
<b>CENTRAL OFFICE OPERATIONS</b>	<b>39,530</b>	<b>39,297</b>	<b>1,186</b>		<b>-888</b>	<b>39,595</b>
Management Efficiencies					-888	
Central Office Operations Impact of CR		[78]			[-78]	
<b>REGIONAL OFFICE OPERATIONS</b>	<b>40,690</b>	<b>41,592</b>	<b>1,620</b>	<b>-75</b>	<b>3,642</b>	<b>42,137</b>
Regional Office Operations Impact of CR		[83]			[-83]	
<b>OPERATIONAL SUPPORT</b>	<b>27,496</b>	<b>32,398</b>	<b>1,214</b>	<b>-149</b>	<b>2,504</b>	<b>35,611</b>
Literature Service	[0]	[149]		-149	[0]	[0]
Operational Support Impact of CR		[64]			[-64]	
<b>NATIONAL CONSERVATION TRAINING CENTER</b>	<b>17,966</b>	<b>19,171</b>	<b>450</b>	<b>149</b>	<b>-730</b>	<b>19,040</b>
Operations	[16,738]	[18,558]	450	149	-1,717	[17,440]
Annual Maintenance	[1,377]	[613]			987	[1,600]
National Conservation Training Center Impact of CR		[38]			[-38]	
<b>INTERNATIONAL AFFAIRS</b>	<b>9,880</b>	<b>9,994</b>	<b>294</b>		<b>-793</b>	<b>9,988</b>
Wildlife Without Borders	[493]	[790]			-300	[490]
Science Excellence Initiative	[493]	[493]			-493	[0]
International Affairs Impact of CR		[20]			[-20]	
<b>Subtotal, RESOURCE MANAGEMENT</b>	<b>1,004,525</b>	<b>995,594</b>	<b>27,585</b>		<b>11,341</b>	<b>1,034,520</b>
Impact of the CR		<b>1,980</b>			<b>-1,980</b>	
<b>Total, RESOURCE MANAGEMENT</b>	<b>1,004,525</b>	<b>997,574</b>	<b>27,585</b>		<b>9,361</b>	<b>1,034,520</b>
<b>Appropriation: LANDOWNER INCENTIVE PROGRAM GRANTS</b>	<b>21,667</b>	<b>15,000</b>			<b>-15,000</b>	<b>0</b>
Grants to States	21,667	24,400			-24,400	0
Grants to States Impact of CR		-9,400			9,400	
<b>Appropriation: PRIVATE STEWARDSHIP GRANTS</b>	<b>7,277</b>	<b>7,000</b>			<b>-7,000</b>	<b>0</b>
Stewardship Grants	7,277	9,400			-9,400	0
Stewardship Grants Impact of CR		-2,400			2,400	
<b>Appropriation: STATE &amp; TRIBAL WILDLIFE GRANTS FUND</b>	<b>67,492</b>	<b>50,000</b>			<b>19,492</b>	<b>69,492</b>
State Wildlife Grants	61,580	63,726			-4,516	59,210
Tribal Wildlife Grants	5,912	5,940			-658	5,282
Competitive Grants	5,000	5,000				5,000
State & Tribal Wildlife Grants Impact of CR		-24,666			24,666	
<b>Appropriation: NORTH AMERICAN WETLANDS CONSERVATION FUND</b>	<b>39,412</b>	<b>36,646</b>			<b>1,000</b>	<b>42,646</b>
Wetlands Conservation Impact of CR		-5,000			5,000	

## Resource Management

### Appropriations Language

*For necessary expenses of the United States Fish and Wildlife Service, as authorized by law, and for scientific and economic studies, maintenance of the herd of long-horned cattle on the Wichita Mountains Wildlife Refuge, general administration, and for the performance of other authorized functions related to such resources by direct expenditure, contracts, grants, cooperative agreements and reimbursable agreements with public and private entities, \$1,034,520,000, to remain available until September 30, 2009, of which \$79,379,000 is to be derived from the Land and Water Conservation Fund : Provided, That \$2,500,000 is for high priority projects, which shall be carried out by the Youth Conservation Corps: Provided further, That not to exceed \$18,263,000 shall be used for implementing subsections (a), (b), (c), and (e) of section 4 of the Endangered Species Act, as amended, for species that are indigenous to the United States (except for processing petitions, developing and issuing proposed and final regulations, and taking any other steps to implement actions described in subsection (c)(2)(A), (c)(2)(B)(i), or (c)(2)(B)(ii)), of which not to exceed \$12,926,000 shall be used for any activity regarding the designation of critical habitat, pursuant to subsection (a)(3), excluding litigation support, for species listed pursuant to subsection (a)(1) prior to October 1, 2007: Provided further, That of the amount available for law enforcement, up to \$400,000, to remain available until expended, may at the discretion of the Secretary be used for payment for information, rewards, or evidence concerning violations of laws administered by the Service, and miscellaneous and emergency expenses of enforcement activity, authorized or approved by the Secretary and to be accounted for solely on his certificate: Provided further, That of the amount provided for environmental contaminants, up to \$1,000,000 may remain available until expended for contaminant sample analyses.*

### Authorizing Statutes

**African Elephant Conservation Act**, (16 U.S.C. 4201-4245, 1538). Authorizes funding for approved projects for research, conservation, management or protection of African elephants. Authorizes prohibitions against the sale, importation, and exportation of ivory derived from African elephants. Authorization of Appropriations: Expires September 30, 2007.

**Agricultural Credit Act of 1987**, (P. L. 100-233). Section 616 authorizes the Secretary of Agriculture to transfer lands, interest therein, to Federal or State agencies for conservation purposes. The Fish and Wildlife Service assesses inventory lands to determine when such lands would be of benefit to the National Wildlife Refuge System and makes transfer recommendations.

**Airborne Hunting Act** (16 U.S.C. 742 j-1). Section 13 of the Fish and Wildlife Act of 1956 prohibits taking or harassing wildlife from aircraft, except when protecting wildlife, livestock, and human health or safety as authorized by a federal or state issued license or permit.

**Alaska National Interest Lands Conservation Act of 1980**, (16 U.S.C. 410hh-3233, 43 U.S.C 1602-1784). Provides for the designation and conservation of certain public lands in Alaska, including units of the National Wildlife Refuge System, and for the continuing subsistence needs of the Alaska Natives. Sec. 42(g) of this Act makes use of such Native lands subject to refuge regulations.

**Alaska Native Claims Settlement Act**, (43 U.S.C. 1601-1624). Provided various measures for settling the claims of Alaska Native peoples to land in Alaska, including authorization of selection and ownership of land within National Wildlife Refuges in Alaska by Native Corporations.

**Anadromous Fish Conservation Act**, (P. L. 89-304). Authorizes the Secretaries of Interior and Commerce to enter into cooperative agreements with the States and other non-Federal interests for the conservation, development, and enhancement of anadromous fish, including those in the Great Lakes, and to contribute up to 50 percent of the costs of carrying out such agreements.

**Antarctic Conservation Act of 1978** (16 U.S.C. 2401). Provides for the conservation and protection of the fauna and flora of Antarctica, and their ecosystems.

**Archaeological Resources Protection Act of 1979, as amended**, (16 U.S.C. 470aa-47011). Provides for protection of archaeological resources and sites on public and tribal lands and for increased cooperation between government authorities, the professional archaeological community, and private collectors with collections obtained before October 31, 1979.

**Arctic Tundra Habitat Emergency Conservation Act**, (P.L.106-108). Requires the Secretary of the Interior to prepare, and as appropriate implement, a comprehensive, long-term plan for the management of mid-continent light geese and conservation of their habitat. Authorization of Appropriations: Expires September 30, 2002.

**Asian Elephant Conservation Act**, (16 U.S.C. 4261-4266). Provides for cooperative projects for the conservation and protection of Asian elephants. Authorization of Appropriations: Expires September 30, 2007.

**Atlantic Striped Bass Conservation Act, as amended**, (16 U. S.C. 1851, as amended). Authorizes studies, and provides for activities to restore Atlantic striped bass. When the Commission recommends, the Secretaries of the Interior and Commerce can declare a moratorium on fishing for these species in coastal waters of States that do not implement and enforce the interstate management plan for striped bass. Authorization of Appropriations: Expires September 30, 2005.

**Bald and Golden Eagle Protection Act, as amended**, (16 U.S.C. 668-668d). Prohibits the importation, exportation, or taking of bald or golden eagles to sell, purchase, or barter their parts, nests, or eggs, or products made from the animals, their nests or eggs.

**Chehalis River Basin Fishery Resources Study and Restoration Act of 1990**, (P. L. 101-452). Authorizes a joint federal, state, and tribal study for the restoration of the fishery resources of the Chehalis River Basin, Washington.

**Coastal Barrier Resources Act of 1982, as amended by the Coastal Barrier Improvement Act of 1990**, (16 U.S.C. 3501 et. seq.) Requires the Secretary (delegated to the Service) to maintain the maps of the Coastal Barrier Resources System, to review the system at least every 5 years for changes which have occurred as a result of natural forces, and to make minor and technical changes to the maps of the System reflecting those natural changes. It also requires the Secretary to submit a study to Congress on the need to include the west coast in the system, and to lead an interagency task force to provide recommendations to Congress for legislative action and federal policies on developed and undeveloped coastal barriers. Authorization of Appropriations: Expires September 30, 2005

**Coastal Wetlands Planning, Protection, and Restoration Act of 1990**, (16 U.S.C. 3951 et seq). Provides a federal grant program for the acquisition, restoration, management, and enhancement of coastal wetlands of states adjacent to the Atlantic, Gulf of Mexico, the Great Lakes, and the Pacific, including Puerto Rico, the U.S. Virgin Islands, American Samoa, and the Pacific U.S. insular areas. Provides that the Service update and digitize wetlands maps in Texas and conduct an assessment of the status, condition, and trends of wetlands in that state. Provides permanent authorization to appropriate receipts, coastal wetlands conservation grants and North American Wetlands Conservation protects. Authorization of Appropriations: Expires September 30, 2009

**Colorado River Storage Project Act**, (43 U.S.C. 620). Provides that facilities will be built and operated to mitigate losses of, and improve conditions for, fish and wildlife in connection with the Colorado River Storage.

**Comprehensive Environmental Response, Compensation, and Liability Act, as amended**, (42 U.S.C. 9601, et seq). Provides that responsible parties, including federal landowners, investigate and clean up releases of hazardous substances. Trustees for natural resources, which includes the Secretary of the Interior, may assess and recover damages for injury to natural resources from releases of hazardous substances and use the damages for restoration, replacement or acquisition of equivalent natural resources. Provides permanent authorization to appropriate receipts from responsible parties.

**Emergency Wetlands Resources Act of 1986, as amended**, (16 U.S.C. 3901). Provides for the collection of entrance fees, thirty percent of which may be used for refuge operations and maintenance, and for the Secretary to establish and periodically review a national wetlands priority conservation plan for federal and state wetlands acquisition, complete National Wetlands Inventory maps for the contiguous United States by September 30, 1998, to update the report on wetlands status and trends by September 30, 1990, and at 10-year intervals there after, to produce wetland maps of Alaska by September 30, 2000, to produce a digital database for the United States by September 30, 2004, and to archive and make final maps and digitized data available for distribution.

**Endangered Species Act of 1973, as amended**, (16 U.S.C. 1531-1544). Prohibits the import, export, or taking of fish and wildlife and plants that are listed as threatened or endangered species; provides for adding species to and removing them from the list of threatened and endangered species, and for preparing and implementing plans for their recovery; provides for interagency cooperation to avoid take of listed species and for issuing permits for otherwise prohibited activities; provides for cooperation with States, including authorization of financial assistance; and implements the provisions of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES).

**Fallon-Paiute Shoshone Indian Water Settlement Act**, (P.L. 101-618). Establishes the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund. Funds are administered by the Service for use in restoring Lahontan Valley wetlands and recovering the endangered and threatened fish of Pyramid Lake. Section 206(a) authorizes the acquisition of water rights for restoring wetlands in Lahontan Valley. The Act stipulates that sufficient water rights be acquired to restore and sustain, on a long term average, approximately 25,000 acres of primary wetland habitat within Nevada's Lahontan Valley.

**Federal Insecticide, Fungicide and Rodenticide Control Act**, (7 U.S.C. 136-136y). Provides for the registration of pesticides to avoid unreasonable adverse effects to humans or the

environment. Such registrations are considered Federal actions and are subject to consultations with the Service under the Endangered Species Act.

**Federal Power Act**, (161 S.C. 791a et seq). Provides that each license for hydropower projects issued by the Federal Energy Regulatory Commission include fishways prescribed by the Secretary of the Interior or Commerce, and that conditions for the protection, mitigation and enhancement of fish and wildlife based on recommendations of the Service and other agencies.

**Federal Water Pollution Control Act (Clean Water Act), as amended**, (33 U.S.C. 1251-1387). Section 404 (m) authorizes the Service to comment on permit applications submitted to the U.S. Army Corps of Engineers for the discharge of dredged or fill material into navigable waters of the United States. Section 208(i) authorizes the Service to provide technical assistance to states in developing management practices as part of its water pollution control programs and to continue with the National Wetlands Inventory. Section 320 authorizes the establishment of a state/federal cooperative program to nominate estuaries of national significance and to develop and implement management plans to restore and maintain the biological and chemical integrity of estuarine waters. Authorization of Appropriations: Expired.

**Fish and Wildlife Act of 1956**, as amended, (16 U.S.C. 742(a)-754). Establishes a comprehensive national fish and wildlife policy and authorizes the Secretary to take steps required for the development, management, advancement, conservation, and protection of fisheries resources and wildlife resources through research, acquisition of refuge lands, development of existing facilities, and other means.

**Fish and Wildlife Conservation Act**, as amended, (16 U.S.C. 2901-2911). Directs the Secretary to undertake research and conservation activities, in coordination with other federal, state, international and private organizations, to fulfill responsibilities to conserve migratory nongame birds under existing authorities. The Secretary is required, for all species, subspecies, and migratory nongame birds, to monitor and assess population trends and status; to identify environmental change and human activities; and to identify species in need of additional conservation and identify conservation actions to ensure perpetuation of these species. Authorization of Appropriations: Expired September 30, 1997.

**Fish and Wildlife Coordination Act**, as amended, (16 U.S.C. 661-666(e)). Directs the Service to investigate and report on proposed federal actions that affect any stream or other body of water and to provide recommendations to minimize impacts on fish and wildlife resources.

**Fisheries Restoration and Irrigation Mitigation Act**, (16 U.S.C. 777 Note; 114 Stat. 2294). P.L. 106-502 authorized a voluntary cost-sharing program for the design and construction of fish screens at irrigation diversions between the Service and willing farmers. Authorization of Appropriations: Expires September 30, 2005

**Fishery Conservation and Management Act of 1976**, (Magnuson-Stevens Act), (16 U.S.C. 1801-1882, 90 Stat. 331). Authorizes the conservation and management of the fishery resources found within the Exclusive Economic Zone of the United States, including anadromous species, through eight Regional Fishery Management Councils. Establishes the Service as a nonvoting member of the Councils.

**Food Security Act of 1985**, as amended, (16 U.S.C. 801-3945). Provides that the Secretary of Agriculture consult with the Secretary of the Interior on the identification of wetlands,

determinations of exemptions, and issuance of regulations to carry out the provisions of this Act. Requires the Service to concur in wetland mitigation plans in association with minimal effect exemptions and to concur in conservation plans for lands proposed for inclusion in the Wetlands Reserve program. Establishes a program to protect and restore wetlands on Farmers Home Administration inventory property and provides for the Service to identify such wetlands.

**Great Ape Conservation**, (16 U.S.C. 6301-6305). Authorizes grants to foreign governments, the CITES secretariat, and non-governmental organizations for the conservation of great apes. The funds are to be a sub-account of the Multinational Species Conservation Fund. Authorization of Appropriations: Expires September 30, 2005

**Great Lakes Critical Programs Act of 1990**, (P.L. 101-596). Authorization for Service activities are contained in title III, the "Lake Champlain Special Designation Act of 1990". Authorization of Appropriations: Expired September 30, 1995

**Great Lakes Fish and Wildlife Restoration Act of 1990**, (16 U.S.C. 941-941g). Authorizes the Service to establish fishery resource offices to assist the States, Great Lakes Commission, Indian Tribes, and other parties in conservation of the fish, wildlife and habitat of the Great Lakes Basin, and to fund proposals for their restoration, based on the results of the Great Lakes Fisheries Resources Restoration Study completed under prior authority of this Act. Authorization of Appropriations: Expires September 30, 2004

**Great Lakes Fishery Act of 1956**, (16 U.S.C. 931-939). Implements the Convention on Great Lakes Fisheries between the United States and Canada, and authorizes the Secretary and the Service to undertake lamprey control and other measures related to the Convention.

**Junior Duck Stamp Conservation and Design Program Act**, (16 U.S.C. 719). Authorizes an annual Junior Duck Stamp competition and environmental education program for school children; provides for the licensing and marketing of winning designs, with proceeds used for awards and scholarships to participants. Authorization of Appropriations: Expires September 30, 2005

**Klamath River Basin Fishery Resources Restoration Act**, (16 U.S.C. 746o-ss). Requires the Secretary to develop and implement a restoration plan for the Klamath River Basin. Authorization of Appropriations: Expires September 30, 2006.

**Lacey Act Amendments of 1981**, (18 U.S.C. 42; 16 U.S.C. 3371-3378). Provides that the Secretary designate injurious wildlife and ensure the humane treatment of wildlife shipped to the United States. Prohibits importation, exportation, transportation, sale, or purchase of fish and wildlife taken or possessed in violation of state, federal, Indian tribal, and foreign laws. Provides for enforcement of federal wildlife laws, and federal assistance to the states and foreign governments in the enforcement of non-federal wildlife laws.

**Magnuson Fishery Conservation and Management Act**, as amended, (16 U.S.C. 1801-1882). Provides a framework for managing fisheries within the Exclusive Economic Zone and through eight Regional Fishery Management Councils. Establishes the Service as a nonvoting member of the Councils.

**Marine Mammal Rescue Assistance Grants**, (6 U.S.C. 1371; 114 Stat. 2765. Title II of P.L. 106-555) amended the Marine Mammal Protection Act to authorize grants to non-governmental

organizations which participate in the rescue and rehabilitation of stranded marine mammals. Authorization of Appropriations: Expires September 30, 2003

**Migratory Bird Conservation Act**, (16 U.S.C. 715-715d). Authorizes the Secretary to conduct investigations and publish documents related to North American birds, and establishes a Migratory Bird Conservation Commission (MBCC) to approve areas recommended by the Secretary for acquisition. The MBCC also approves wetlands conservation projects recommended by the North American Wetlands Conservation Council under the North American Wetlands Conservation Act.

**Migratory Bird Hunting and Conservation Stamp Act**, as amended (16 U.S.C. 718). This Act, commonly referred to as the Duck Stamp Act, requires waterfowl hunters, 16 years of age or older, to purchase and possess a valid Federal waterfowl hunting stamp prior to taking migratory waterfowl. The Secretary is authorized to use \$1 million from sales of migratory bird hunting and conservation stamps in FY 1999-2003 to promote additional sales of stamps.

**Migratory Bird Treaty Act of 1918**, as amended, (16 U.S.C. 703-712). Implements four international treaties that affect migratory birds common to the United States, Canada, Mexico, Japan, and the former Soviet Union. Establishes federal responsibility for protection and management of migratory and non-game birds, including the establishment of season length, bag limits, and other hunting regulations, and the issuance of permits to band, possess or otherwise make use of migratory birds. Except as allowed by implementing regulations, this Act makes it unlawful to pursue, hunt, kill, capture, possess, buy, sell, purchase, or barter any migratory bird, including the feathers or other parts, nests, eggs, or migratory bird products.

**National Aquaculture Act of 1980**, (16 U.S.C. 2801-2810). Directs the Secretary to participate in the development of a National Aquaculture Development Plan and authorizes research, development, and other activities to encourage the development of aquaculture in the United States. Authorization of Appropriations: Expired September 30, 1993

**National Environmental Policy Act of 1969 (NEPA)**, as amended, (42 U.S.C. 4321 et seq). Provides that the Service examine the environmental impacts, incorporate environmental information, and use public participation in the planning and implementation of all actions; integrate NEPA with other planning requirements; prepare NEPA documents to facilitate better environmental decision making; and review federal agency environmental plans and documents when the Service has jurisdiction by law or special expertise with respect to any environmental impacts involved.

**National Fish and Wildlife Foundation Establishment Act**, (16 U.S.C. 3701 et seq). Established a federally chartered, nonprofit corporation to encourage and administer donations to benefit Service programs and other activities to conserve fish, wildlife, and plant resources. Authorization of Appropriations: Expires September 30, 2005

**National Historic Preservation Act of 1966, as amended**, (16 U.S.C. 470-470b, 470c-470n). Directs federal agencies to preserve, restore, and maintain historic cultural environments.

**National Wildlife Refuge System Administration Act of 1966**, as amended, (16 U.S.C. 668dd et seq.). Provides authority, guidelines and directives for the Service to improve the National Wildlife Refuge System; administer a national network of lands and waters for the conservation, management, and restoration of fish, wildlife and plant resources and habitat; ensure the biological integrity, diversity, and environmental health of refuges is maintained; define compatible wildlife-dependent recreation as appropriate general public use of refuges; establish hunting, fishing,

wildlife observation and photography, and environmental education as priority uses; establish a formal process for determining compatible uses of refuges; and provide for public involvement in developing comprehensive conservation plans for refuges.

**The National Wildlife Refuge System Improvement Act of 1997** (P.L. 105-57). Spells out wildlife conservation as the fundamental mission of the refuge system; requires comprehensive conservation planning to guide management of the refuge system; directs the involvement of private citizens in land management decisions; and provides that compatible wildlife-dependent recreation is a legitimate and appropriate use that should receive priority in refuge planning and management.

**National Wildlife Refuge System Volunteer and Community Partnership Act of 1998**, (P.L. 105-442). Authorizes cooperative agreements with nonprofit partner organizations, academic institutions, or state and local governments to construct, operate, maintain, or improve refuge facilities and services, and to promote volunteer, outreach, and education programs. Authorization of Appropriations: Expires September 30, 2003.

**The National Wildlife Refuge System Centennial Act of 2000** (P.L. 106-408). Reinforces *National Wildlife Refuge System Improvement Act* provisions to raise public understanding and appreciation for the refuge system; calls on the Secretary of the Interior to establish a Centennial Commission to oversee special public outreach activities leading up to and during the Centennial year, leverage resources with public and private partners for outreach efforts, and plan and host a major conference in 2003; calls on the Service to develop a long-term plan to address the highest priority operations, maintenance, and construction needs of the National Wildlife Refuge System; and requires an annual report assessing the operations and maintenance backlogs and transition costs associated with newly acquired refuges lands.

**Neotropical Migratory Bird Conservation Act of 2000** (16 U.S.C. 6101 et. seq.). Authorizes grants for the conservation of neotropical migratory birds in the United States and Latin America and the Caribbean, with 75 percent of the amounts made available to be expended on projects outside the United States. The funds are to be a sub-account of the Multinational Species Conservation Fund. Authorization of Appropriations: Expires September 30, 2005

**New England Fishery Resources Restoration Act of 1990**, (P.L. 101-593). Authorizes the Service to formulate, establish, and implement cooperative programs to restore and maintain nationally significant interjurisdictional fishery resources in New England river systems.

**Nonindigenous Aquatic Nuisance Species Prevention and Control Act of 1990**, as amended by the National Invasive Species Act of 1996, (16 U.S.C. 4701 et. seq.) Authorizes the Service to develop and implement a program to prevent and control infestations of the coastal inland waters of the United States by zebra mussel and other nonindigenous aquatic nuisance species. Authorization of Appropriations: Expires September 30, 2002

**North American Wetlands Conservation Act of 1989**, (16 U.S.C. 4401 et. seq.). Authorizes grants to public-private partnerships in Canada, Mexico and the U.S. to protect, enhance, restore, and manage waterfowl, other migratory birds and other fish and wildlife, and the wetland ecosystems and other habitats upon which they depend, consistent with the North American Waterfowl Management Plan. Requires at least 50% non-federal matching funds for all grants. Authorization of Appropriations: Expires September 30, 2003

**Oil Pollution Act of 1990**, (P.L. 101-380). Provides that the Service consult with others on the development of a fish and wildlife response plan for the protection, rescue, and rehabilitation of, and

the minimization of risk of damage to fish and wildlife resources and their habitat harmed or jeopardized by an oil discharge.

**Partnerships for Wildlife Act**, (16 U.S.C. 3741-3744). Authorizes grants to establish partnerships among the United States Fish and Wildlife Service, designated state agencies, the National Fish and Wildlife Foundation and other private organizations and individuals to promote conservation of all wildlife species, especially those not managed as game species. Authorization of Appropriations: Expires September 30, 2003

**Pelly Amendment to the Fishermen's Protective Act**, (22 U.S.C. 1978). Authorizes the President to embargo wildlife products, including fish, and limit other imports from nations whose nationals are determined by the Secretary of the Interior or Commerce to be engaging in trade or take that undermines the effectiveness of any international treaty or convention for the protection of endangered or threatened species to which the United States is a party.

**Public Utility Regulatory Policies Act of 1978**, (16 U.S.C. 2602-2645) and **Energy Security Act of 1980**, (16 U.S.C. 792-828(c)). Authorizes the Service to investigate and report on effects of hydropower development on fish and wildlife during the licensing process of the Federal Energy Regulatory Commission.

**Recreational Use of Fish and Wildlife Areas**, (16 U.S.C. 460k-460k-4). Commonly known as the Refuge Recreation Act of 1962, authorizes the Secretary to administer refuges, hatcheries, and other conservation areas for recreational use when such use does not interfere with the primary purpose for which these areas were established.

**Refuge Recreation Act**, (16 U.S.C. 460k-460k-4). Public Law 87-714, approved September 28, 1962 (76 Stat.653) as amended by Public Law 89-669, approved October 14, 1966, (80 Stat.930) and Public Law 92-534, approved October 23, 1972, (86 Stat. 1063) authorized the Secretary of the Interior to administer refuges, hatcheries and other conservation areas for recreational use, when such uses do not interfere with the areas primary purposes.

**Resource Conservation Recovery Act, as amended**, (42 U.S.C. 6901). Establishes standards for federal agencies on the treatment, transportation, storage, and disposal of solid and hazardous wastes on federal lands and facilities.

**Rhinoceros and Tiger Conservation Act**, (16. U.S.C. 5301-5306). Authorizes grants to other nations and to the CITES Secretariat for programs directly or indirectly assisting in the conservation of rhinoceros and tigers. Prohibits the sale, importation, and exportation of products derived from any species of rhinoceros and tiger. Authorization of Appropriations: September 30, 2007.

**Salmon and Steelhead and Conservation and Enhancement Act of 1980**, (16 U.S.C. 3301, 11-15, 21-25, 31-36, 41-45). Provides for management and enhancement planning to help prevent a further decline of salmon and steelhead stocks, and to assist in increasing the supply of these stocks within the Columbia River conservation area and the Washington conservation area.

**Sikes Act, as amended**, (16 U.S.C. 670a-670o). Authorizes the Secretary to cooperate with the Department of Defense, Department of Energy, National Aeronautics and Space Administration, Bureau of Land Management, and state agencies in planning, developing, maintaining and rehabilitating federal lands for the benefit of fish and wildlife resources and their habitat. Authorization of Appropriations: Expires September 30, 2003

**Surface Mining Control and Reclamation Act of 1977**, (30 U.S.C. 1201 et seq). Authorizes the Secretary to regulate surface mining and reclamation at existing and future mining areas. The Service provides technical assistance for fish and wildlife aspects of the Department of Interior's programs on active and abandoned mine lands.

**Water Resources Development Act of 1976**, (90 Stat. 2921). Authorizes the Lower Snake River Compensation Plan to mitigate fish and wildlife losses caused by power generation at four Corps of Engineers dams on the Lower Snake River in Washington.

**Wild Bird Conservation Act of 1992**, (16 U.S.C. 4901-4916). Requires that all trade in wild bird involving the United States is biologically sustainable and to the benefit of the species, and by limiting or prohibiting imports of exotic birds when not beneficial to the species. Authorization of Appropriations: Expired September 30, 1995

### **Executive Orders**

**Floodplain Management, (Executive Order 11988)**. Requires that federally owned floodplains be protected through restricting future activities that would harm the floodplain resource or withhold such properties from lease or disposal to non-federal public or private partners.

**Migratory Birds, (Executive Order 13186)**. Directs federal agencies taking actions that may have measurable negative impacts on migratory bird populations to enter into memoranda of understanding (MOU) with the Service to promote conservation of migratory bird populations and directs the Secretary of Interior to establish a multi-agency Council for the Conservation of Migratory Birds.

**Protection of Wetlands, (Executive Order 11990)**. Requires that federally owned wetlands proposed for lease or conveyance to non-federal public or private parties be protected through restricting any future uses that would degrade or harm the wetland resource in the conveyance or withhold such properties from lease or disposal.

**Recreational Fisheries, (Executive Order 12962)**. Directs federal agencies to improve the quantity, function, and sustainable productivity, and distribution of U.S. aquatic resources for increased resources for recreational fishing opportunities. The Service and the National Marine Fisheries Service are ordered to promote compatibility and to reduce conflicts between the administration of the *Endangered Species Act* and recreational fisheries. The Secretary is directed to expand the role of the Sport Fishing and Boating Partnership council to monitor specific federal activities affecting aquatic systems and the recreational fisheries they support.

### **Major Treaties and Conventions**

The Service is party to numerous International Treaties and Conventions, all of which cannot be listed here due to space constraints. However, those listed below are a few of the more pertinent to the daily activities of Service programs.

**Convention on International Trade in Endangered Flora and Fauna, (TIAS 8249)**. Parties who signed the Convention in March of 1973 agreed to restrict international trade in all species threatened with extinction (Appendix I species), all species which may be threatened with extinction unless trade is halted or restricted (Appendix II species), and all species which the parties identify as being subject to regulation for the purpose of preventing or restricting exploitation

(Appendix III species). Many species listed under CITES are also listed under the *Endangered Species Act*. The Service is responsible for issuing all CITES permits in the United States.

**Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere, (56 Stat. 1354).** Signed in October of 1940, this Convention authorizes the contracting parties to establish national parks, national reserves, nature monuments, and strict wilderness reserves for the preservation of flora and fauna, especially migratory birds.

**Convention on Wetlands of International Importance Especially as Waterfowl Habitat (Ramsar), (TIAS 11084).** The Ramsar Convention, ratified by over 90 nations, promotes the sustainable management of important wetlands around the world, especially as habitat for waterfowl. The Service's objective with this initiative is to strengthen worldwide collaboration regarding conservation and management of wetlands habitats which sustain resources shared by or of importance to all countries of the globe.

**SUMMARY OF REQUIREMENTS  
RESOURCE MANAGEMENT**  
(Dollars in thousands)

Activity and Subactivity	2006 FTE Amount	2007 CR Enacted FTE Amount	Internal Transfers FTE Amount	Fixed Costs & Related Changes FTE Amount	Program Changes FTE Amount	2008 Budget Request FTE Amount	Inc.(+) Dec.(-) from 2007 FTE Amount
<b>Ecological Services</b>							
Endangered Species							
Candidate Conservation	62	8,063		250	2	65	2
Listing	122	17,759		504		123	0
Consultation	424	49,337		1,741	4	433	4
Recovery	450	65,879		1,844		456	0
* Transfer from USFS - Jarbridge Canyon	590						2,188
Subtotal, Endangered Species	1,058	141,038	0	4,339	6	1,077	6
Habitat Conservation	595	90,509		2,421	6	608	6
Environmental Contaminants	92	11,077		397	-2	91	-2
Subtotal, Ecological Services	1,744	242,624	0	7,157	10	1,775	10
<b>Refuges and Wildlife</b>							
Refuge Operations	2,221	250,007	75	8,275	3	2,249	3
Refuge Maintenance	725	131,731		1,938		733	0
Migratory Bird Management	200	41,339		883		202	0
Law Enforcement	472	57,282		1,703		477	0
Subtotal, Refuges and Wildlife	3,618	480,359	75	12,799	3	3,661	3
<b>Fisheries</b>							
Hatchery Operations and Maintenance	461	61,125		1,602	-466	0	-466
Fish and Wildlife Management	317	53,487		1,263	-320	0	-320
<b>Fisheries and Aquatic Resource Conservation</b>							
National Fish Hatchery Operations					383	383	383
Maintenance and Equipment					83	83	83
Aquatic Habitat and Species Conservation					311	311	311
Aquatic Invasive Species					12	12	12
Marine Mammals					19	19	19
Subtotal, Fisheries	778	114,612		2,865	22	7,277	22
<b>General Operations</b>							
Central Office Operations	260	39,297		1,186	-1	262	-1
Regional Office Operations	403	41,592	-75	1,620	-1,000	408	0
Operational Support		32,398	-149	1,214	2,148	0	0
Highly Pathogenic Avian Flu Strategy	11	7,398			11	11	0
Science Excellence Initiative	2	493			-2	0	-2
National Fish and Wildlife Foundation		7,656				0	0
National Conservation and Training Center	109	19,171	149	450	-730	110	0
International Affairs	60	9,994		294	-300	61	0
** Transfer from USAID - Congo Basin	2,500						-6
Subtotal, General Operations	845	157,999	-75	4,764	-3	852	-3
<b>Total, Resource Management (w/o CR)</b>	6,985	995,594	0	27,585	32	7,096	32
<b>Total, Resource Management (with CR)</b>	6,985	997,574	0	27,585	32	7,096	32

Fixed Costs and Related Changes includes: Pay and other fixed costs; +\$26,927,000; Space \$658,000, for a total change of +\$27,585,000.

\* The \$590,000 transfer in FY 2006 from USFS was for Bull Trout Recovery in the Jarbridge Canyon.

\*\* The \$2.5 million transfer in FY 2006 from USAID was for the Great Apes Conservation Program in the Congo Basin.

**Justification of Fixed Costs and Related Changes: Resource Management**

	2007 Budget	2007 Revised	2008 Fixed Costs Change
<b>Additional Operational Costs from 2007 and 2008 January Pay Raises</b>			
<b>1. 2007 Pay Raise, 3 Quarters in 2007 Budget</b>	+\$6,702	+\$6,702	NA
<i>Amount of pay raise absorbed (assuming enactment at 2.2%)</i>	[\$2,872]	[\$2,872]	NA
<b>2. 2007 Pay Raise, 1 Quarter (Assumed 2.2%)</b>	NA	NA	+\$2,326
<b>3. 2008 Pay Raise (Assumed 3.0%)</b>	NA	NA	+\$16,083
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.			
Line 1 is an update of 2007 budget estimates based upon the currently estimated enacted amount of 2.2% (although, if Congress enacts 2.7%, then the amount absorbed will increase).			
Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.			
Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.			

	2007 Budget	2007 Revised	2008 Fixed Costs Change
<b>Other Fixed Cost Changes</b>			
<b>Two More Pay Days</b>			+\$5,079
<i>This adjustment reflects the increased costs resulting from the fact that there is two more pay days in 2008 than in 2007</i>			
<b>Employer Share of Federal Health Benefit Plans</b>	+\$2,913	+\$2,913	+\$2,258
<i>Amount of health benefits absorbed</i>	[\$1,248]	[\$1,248]	
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6%, the average increase for the past few years.			
<b>Workers' Compensation Payments</b>	\$5,607	\$5,607	+\$395
<i>Amount of workers compensation absorbed</i>			
The adjustment is for actual charges through June 2005 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2007 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
<b>Unemployment Compensation Payments</b>	\$1,626	\$1,626	+\$166
<i>Amount of unemployment compensation absorbed</i>			
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
<b>Rental Payments</b>	\$49,435	\$48,963	+\$658
<i>Amount of rental payments absorbed</i>			
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is not alternative but to vacate the currently occupied space, are also included.			
<b>Departmental Working Capital Fund</b>	\$23,966	\$21,305	+\$620
<i>Amount of WCF payments absorbed</i>			
The change reflects expected changes in the charges for Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.			

### Endangered Species Program

		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Candidate Conservation	(\$000) FTE	8,619 62	8,063 63	+250 -	+322 +2	8,635 65	+572 +2
Listing	(\$000) FTE	17,630 122	17,759 123	+504 -	- -	18,263 123	+504 -
Consultation/HCP	(\$000) FTE	47,997 424	49,337 429	+1,741 -	+500 +4	51,578 433	+2,241 +4
Recovery	(\$000) FTE	73,562 450	65,879 456	+1,844 -	+344 -	68,067 456	+2,188 -
Transfer from USFS Jarbridge	(\$000)	590					
Impact of the CR	(\$000)		[+280]		[-280]	-	-
<b>Total, Endangered Species</b>	<b>(\$000) FTE</b>	<b>148,398 1,058</b>	<b>141,038 1,071</b>	<b>+4,339 -</b>	<b>+1,166 +6</b>	<b>146,543 1,077</b>	<b>+5,505 +6</b>

#### Summary of 2008 Program Changes for Endangered Species

Request Component	Amount	FTE
• Candidate Conservation	+322	+2
• Consultation/HCP	+500	+4
• Recovery	+344	0
• Impact of the CR [Non-Add]	[-280]	0
<b>Total, Program Changes</b>	<b>+1,166</b>	<b>+6</b>

#### Justification of 2008 Program Changes

The 2008 budget request for Endangered Species is \$146,543,000 and 1,077 FTE, a net program change of +\$1,166,000 and +6 FTE from the 2007 President’s budget. Requested changes and performance impacts are discussed under the individual program element discussions.

**Impact of 2007 Continuing Resolution (-\$280,000)** - The 2008 budget restores the priorities of the 2007 President’s budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President’s budget.

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### Program Overview

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The Fish and Wildlife Service's Endangered Species program is comprised of four program elements: Candidate Conservation, Listing, Consultation and Recovery. Each component is integral in fulfilling the Service's responsibilities under the *Endangered Species Act*.

The **Candidate Conservation** program involves a proactive and collaborative approach with states and territories, tribes, federal agencies, and the private sector to keep species from declining to the point that they warrant listing under the *Endangered Species Act*. Through this program the Service works to: (1) identify species that are on the brink of becoming listed or that face threats that make listing a possibility; (2) provide information, planning assistance, and resources to encourage partnerships for conservation measures for these species; and (3) prioritize non-listed species so those most needing protection or additional study are addressed first. The Service believes this collaborative approach is an essential conservation tool that proactively addresses species decline, removes or reduces threats, and initiates actions so that listing might not be necessary.

The **Listing** program is the mechanism through which plant and animal species are afforded the full range of protections available under the *Endangered Species Act*. These protections include: prohibitions on taking, import/export and commerce, and possession of unlawfully taken endangered species; recovery planning and implementation; and federal agency consultation requirements. Listing a species is a responsibility of the Service when, on the basis of the best available scientific information, a species is determined to be threatened or endangered. The program includes listing species under the Act, designating critical habitat and responding to petitions from the public to list species.

The **Consultation** program responds to the needs of federal agencies through section 7 of the *Endangered Species Act*, as well as meeting the needs of non-federal entities through the Habitat Conservation Planning (HCP) program (section 10 of the *Act*). The Service works with its federal partners to identify and resolve potential species conflicts in the early stages of project planning. The Service also addresses the needs of non-federal entities by participating as an equal partner in the HCP planning process. Both the section 7 and section 10 processes are used to ensure that projects will be implemented in a manner consistent with the conservation needs of listed species.

The **Recovery** program supports the ultimate goal of threatened and endangered species conservation which is to recover listed species to levels where protection under the *Endangered Species Act* is no longer required and they can be removed from the list (delisted). Restoring listed species to a point where they are secure, self-sustaining components of their ecosystem is a challenging task. The factors responsible for their endangered status may have been at work for hundreds of years, and reversing declines, stabilizing populations, and achieving recovery goals may require coordinated actions from many partners over a lengthy period.

### Endangered Species – Use of Cost and Performance Information

- In FY 2006, the Service launched a new national Tracking and Integrated Logging System (TAILS) for Federal Activities, Environmental Contaminants and Section 7 Interagency Consultations. This system replaces local, individualized workload tracking systems to allow more consistency and better accountability in reporting accomplishments at the regional and national level for GPRA and other purposes.
- The Service targeted some of its FY 2006 consultation funds to support energy development activities by other Federal agencies. Additional funding was provided to the Regions based on the anticipated energy-related consultation workload associated with petroleum development, coal mining, and hydropower. Information about the likely energy-related workload was derived from the Department of Energy. By taking this approach, instead of allocating the consultation increase by the existing formula, the Service is able to anticipate and better meet this energy-related consultation workload and further contribute to the Department's resource use goal of fostering energy development in an environmentally sound manner. The requested increase in FY 2007 funding for consultation will be directed to towards further increases in the energy-related consultation workload expected in the West.
- Starting in FY 2004, the Service has addressed the high-priority needs of (1) species on the brink of extinction, and (2) species at the verge of recovery through a competitive approach. Rather than allocating funds by formula, the Regions request funding for specific projects. This competitive approach to allocating this funding ensures that the highest priority needs are met, no matter where they occur in the country, while encouraging increased efficiency in project implementation (as among projects of roughly equal priority, lower-cost proposals are more likely to be funded).
- To ensure Service staff is available to conduct consultations promptly, the Service, in FY 2001 entered into cooperative agreements with the USFS and the BLM, which agreed to reimburse Service consultation costs for fire activities, as authorized by Congress. In FY 2007, the Service will again enter into cooperative agreements with BLM and the USFS, but at a greatly reduced level from previous years due section 7 counterpart regulations that allow certain action agencies to make "not likely to adversely affect" determinations for fuels management projects. These agreements help the Service give highest priority to addressing consultation requests for projects to reduce hazardous fuel loading in support of the Department's and the President's fire management goals.
- In FY 2007, the Service will be finalizing a strategic plan for the Endangered Species Program, and developing new long-term outcome and annual output performance measures to respond to the 2005 PART findings. The Service will also work to ensure regulations and policies help improve the program's effectiveness, and develop a process and timetable for regularly scheduled, non-biased, independent evaluations of the program, or key components of the program that collectively cover the entire program, as also recommended by the 2005 PART

Program Performance Overview <sup>1</sup>

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Request	2008 Change from 2007
Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements (SP)**	n/a	1.2% 3/256	1.4% 4/283	1.8% 5/283	1.1% (3/278)	-0.7%	1.4% (4/278)	+0.3 %
Percent of threatened or endangered species that are stabilized or improved. (SP)*	33% (413/ 1252)	35% (442/ 1256)	34% (436/ 1269)	41% (522/ 1269)	40% (509/ 1269)	-1%	40% (509/ 1269)	0%
Percent species listed 2.5 years with approved recovery plans (9.3) (BUR) <sup>2</sup>	84% (1028/ 1227)	84.3% (1040/ 1233)	86.8% (1082/ 1247)	86.5% (1080/ 1248)	87.4% (1091/ 1248)	+0.9%	87.6% (1101/ 1257)	+0.2%
Total Actual/Projected Cost (\$000)	n/a	n/a	\$8,768	\$8,752	\$9,064	+\$312	\$9,374	+\$310
Actual/Projected Cost Per Species (whole dollars)	n/a	n/a	\$8,104	\$8,104	\$8,308	+\$204	\$8,514	+\$206
# of species for which listing is unnecessary as a result of conservation actions or agreements (BUR)*	3	3	5	3	3	4	+1	0
Number of listing/uplisting petition findings completed (90-day and 12-month) (BUR) *	n/a	Establish baseline	39	63	34	-29	25	-9
Number of species proposed to be delisted due to recovery (13.10.1) (BUR)*	2	0	3	2	6	+4	2	-4
Number of final delisting determinations made due to recovery (13.10.2) (BUR)*	n/a	1	2	0	5	+5	5	0
# of final listing determinations made (BUR) *	n/a	Establish baseline	5	15	3	-12	12	+9

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Request	2008 Change from 2007
Number of species for which critical habitat is finalized (BUR) *	n/a	22	13	29	15	-14	38	+23
Percent of formal and informal energy consultations addressed in a timely manner (18.10) (BUR) <sup>3</sup>	n/a	Establish Baseline	87% (3,720/ 4289)	85% (2,886/ 3,380)	79% (2,560/ 3,224)	-6%	76% (2,438/ 3,224)	-3%
Total Actual/Projected Cost (\$000)	n/a	n/a	\$2,600	\$2,017	\$1,833	-\$184	\$1,790	-\$43
Actual/Projected Cost Per Consultation (whole dollars)	n/a	n/a	\$699	\$699	\$716	+\$17	\$734	+\$18
Number of acres covered by HCPs (cumulative) (BUR) *	n/a	40,382,682	40,549,603	48,851,164	50,213,631	+1,362,567	50,213,631	0
Percent of formal and informal "other" consultations addressed in a timely manner (BUR) *	n/a	n/a	n/a	84% (23,821/ 28,278)	80% (23,754/ 29,692)	-4%	76% (22,623/ 29,692)	-4%
Number of 5-year reviews initiated (BUR)	2	182	243	252	236	-16	248	+12

\* Cost not available for this measure.

\*\* Cost not available for this measure. Since the measure is outcome-oriented, it does not accurately capture all the work conducted during a given year, only that small amount for which a determination has been made that listing is unnecessary.

<sup>1</sup> The performance measures in this table include revised GPRA Strategic Plan performance measures and program-level workload measures. The program is developing new long-term outcome and annual output performance measures as a result of a PART review conducted in 2005. The new measures may replace or revise many of the measures included in this table.

<sup>2</sup> This percentage is expressed as the number of species with approved recovery plans divided by the total number of species listed 2.5 years or more. While the number of plans is increasing, the percentage of approved plans is only increasing in very small increments due to the increase in the number of species listed 2.5 years or more. The number of recovery plans is expected to increase by 10 in 2008 compared to 2007.

<sup>3</sup> Performance improvements will not take place in the first year of funding because funding will be dedicated to development of the Wyoming Landscape Conservation Initiative and other planning efforts, which will facilitate timely consultations in 2009 and later years for energy and other projects in a manner that is compatible with listed species conservation.

**Candidate Conservation**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Candidate Conservation	\$(000)	8,619	8,063	+250	+322	8,635	+572
	FTE	62	63		+2	65	+2

**Summary of 2008 Program Changes for Candidate Conservation**

Request Component	Amount	FTE
• Green River Basin Initiative	+500	+2
• General Program Activities	-178	0
<b>Total, Program Changes</b>	<b>+ 322</b>	<b>+2</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Candidate Conservation is \$8,635,000 and 65 FTE, a net program change of +\$322,000 and +2 FTE from the 2007 President’s budget.

**Green River Basin Initiative (+\$500,000/+2 FTE)** - The requested increase is part of the Secretary’s Healthy Lands Initiative and will be used to expand Candidate Conservation work in the Green River Basin of southwestern Wyoming, where there is a critical need to coordinate energy development and species conservation across land ownerships. The increase will support technical assistance to preclude the need to list species under the Endangered Species Act (ESA). The State’s Wildlife Action Plan will be used to help direct where these activities take place.

The increased technical expertise provided by the Candidate Conservation program will be coordinated with and complement work by the Service’s Partners for Fish and Wildlife and Fisheries programs, the State, other Federal agencies such as USGS and BLM, and other partners. The Service will engage in proactive and integrated conservation efforts implemented under the Wyoming Landscape Conservation Initiative (WLCI), a local initiative involving the State, within-state Federal partners, and private partners. This collaborative, landscape-scale approach to conservation is a paradigm shift in conserving species while proceeding with energy development in the Basin. A key element of the WLCI involves conservation efforts in habitat priority areas identified by Wyoming Game and Fish. The State’s Wildlife Action Plan will also help to identify priority areas.

For several species in the Basin, threats that could prompt the need for listing under the ESA are relatively well understood. For such species, Candidate Conservation expertise will support development and implementation of conservation agreements and targeted actions that are most likely to be effective in reducing or removing the threats. This includes completion of a programmatic Candidate Conservation Agreement with Assurances (CCAA) for greater sage-grouse on non-federal lands. Through a CCAA the Service can provide regulatory assurances to non-Federal property owners, thus encouraging implementation of conservation measures for species at-risk. Multiple property owners with lands totaling approximately one million acres of non-federal sagebrush habitat would be eligible to enroll in the CCAA. Within the entire range of the greater sage-grouse, the Basin is a stronghold for the species due to the extent of sagebrush

habitat and sage-grouse populations there. Thus, completion of this CCAA and the initial expected enrollment of 15,000 acres in FY 2008 will contribute to the overall conservation of the greater sage-grouse and help continue to ensure that listing this species under the ESA is not necessary.

Another key need identified in Wyoming's Comprehensive Wildlife Action Plan is to address the lack of information for some of the wildlife species identified by the State as being of greatest conservation need. Candidate Conservation program biologists conduct species assessments that are the basis for decisions about whether a listing proposal is appropriate. The information in these assessments also facilitates the design of conservation agreements and strategies for actions to reduce threats so that listing may become unnecessary. Consequently, biologists in the program can provide technical expertise to ensure that information collected or provided by various partners is of the type and quality needed for credible assessments of species' status and for developing appropriate conservation agreements and management actions to effectively address identified threats.

Several species in the Green River Basin will benefit from proactive conservation to strategically identify and address potential threats. These include the yellow-billed cuckoo, a species formally recognized by the Service as a candidate for listing, and several species that could become candidates for listing in the future. Examples include fish such as the roundtail chub, leatherside chub, and flannelmouth sucker, and birds such as the Columbian sharp-tailed grouse and mountain plover. The Green River Basin is a stronghold for some species at-risk such as the white-tailed prairie dog, Wyoming pocket gopher, greater sage-grouse, and several endemic plants (*Astragalus proimanthus*, *Phlox pungens*, and *Physaria condensesata*); coordination of conservation agreements, strategies, and actions is essential to retaining secure populations of these plants and animals.



Greater Sage-Grouse

**General Program Activities (-\$178,000)** - The Candidate Conservation Program has adopted a more strategic and collaborative approach to conservation. The Program is helping other Service programs, as well as other Federal and non-Federal partners, leverage limited resources to benefit candidate species by targeting and coordinating their conservation actions. Savings can be realized through increased collaboration, thus making it possible for the Service to propose reducing general program activity funding for Candidate Conservation.

**Program Performance Change**

	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
10.1.1.1 # of species for which listing is unnecessary as a result of conservation actions or agreements (Bur) (1) *	3	3	5	3	3	4	+1	0
<p>* Costs are not available for this measure. Since the measure is outcome-oriented, it does not accurately capture all the work conducted during a given year, only that small amount for which a determination has been made that listing is unnecessary.</p> <p>1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p>								

**Program Overview**

The Candidate Conservation Program supports the DOI Resource Protection strategic goal by providing technical assistance for voluntary conservation agreements and actions that make it unnecessary to list species under the ESA, and by assessing the status of declining species to identify specific threats that may, if not addressed, require listing the species.

**Candidate Species Assessment**

Candidate species are plants and animals for which the Service has sufficient information on their biological status and threats to propose them as endangered or threatened under the ESA, but for which development of a listing regulation is precluded by other higher priority listing activities. The candidate assessment process is designed to identify species in need of the ESA's protection, and it assists the Service and our partners in designing and prioritizing conservation efforts.

Each year, the Service uses the best available scientific information to review the status of species previously identified as candidates and decide whether any of them should be removed from the candidate list or if their listing priority should change. The listing priority number is based on the magnitude and immediacy of threats to a species, as well as its taxonomic status. The Service also annually assesses the status of a limited number of other species at-risk to determine if they should be elevated to candidate status. These assessments consider and describe threats and conservation efforts. The candidate assessments are available to the public, and they provide

essential information for designing conservation agreements and actions that will be effective in making listing unnecessary.

In FY 2006 the Service completed assessments of more than 280 species, including updates for all candidates. This resulted in identifying 7 new candidate species, changing the listing priority number for 24 existing candidates, and removing 10 species from candidate status for various reasons. In FY 2007, the Service will again assess approximately 280 species, which will include updating the assessments of all current candidates.

### **Preventing the Need to List Species: A Collaborative Process**

Through the candidate assessment process, the Service has identified 278 plant and animal species that are candidates for listing as of January 5, 2007. For many of these species, conservation actions taken now may eliminate the need to proceed with listing; for others, conservation actions taken before listing occurs will assist in more rapid recovery and delisting. The Service also strongly encourages and facilitates collaborative conservation to address the conservation of species that have the potential to become candidates in the near future, including hundreds of species identified by States and other entities as being imperiled or as species of greatest conservation concern.

Technical assistance and facilitation are the hallmarks of the Candidate Conservation Program. Service biologists work with interested partners to determine what is needed to reduce threats and conserve declining species. Through these partnerships, broad-scale conservation agreements or strategies can guide specific management actions efforts across multiple land ownerships, including Federal and non-Federal lands. Technical assistance also is provided to individual landowners who volunteer to implement conservation measures on their property.

Candidate Conservation Agreements (CCAs), Candidate Conservation Agreements with Assurances (CCAAs) or similar documents (such as conservation strategies) describe a series of voluntary actions which, over time, have the potential to result in determinations by the Service that listing a species is not necessary. For example, in 1999 several private landowners, BLM grazing land permittees, the BLM, and the California Department of Fish and Game signed a conservation agreement for the Cow Head tui chub, (*Gila biocolor vaccaceps*), a fish that occurs in a small basin in northeastern California and northwestern Nevada. Numerous conservation actions taken under the agreement contributed substantially to a recent decision by the Service to withdraw a proposed rule to list the chub under the ESA. In another situation, as a result of a CCA adopted in 1996, more widespread inventories and studies shed new light on the abundance and status of the wonderland aliceflower (*Aliciella cespitosa*) in Utah, making it possible for the Service to remove the species from candidate status in FY 2006.

Experience shows that conservation efforts based on a coordinated and strategic approach to addressing threats are more likely to be effective in preventing the need for listing. Therefore, in FY 2006 the Candidate Conservation Program initiated a targeted approach to more effectively leverage limited resources for achieving the conservation of candidate and other species at-risk. This includes a more focused and strategic approach to collaborative conservation within the Service and with other partners.

Within the Service, an on-going pilot project between the Candidate Conservation and Partners for Fish and Wildlife programs is aimed at increasing the number and effectiveness of on-the-ground projects that will reduce or remove threats to target species, so that listing will become unnecessary. The two programs have coordinated to identify a set of species for which threats can be substantially reduced or removed through additional and/or enhanced habitat on private

and other non-Federal lands. The greater sage-grouse is an example of species being addressed in this pilot program. Potential partners for sage-grouse conservation agreements and related habitat restoration and enhancement projects on non-Federal land include several State fish and wildlife agencies, the USDA Natural Resource Conservation Service, and numerous conservation organizations, private landowners, industry groups, and sage-grouse working groups. Another key component of the pilot is developing mechanisms to greatly reduce the paperwork that private landowners currently must complete to receive regulatory assurances in conjunction with their collaborative conservation efforts for candidate and other at-risk species.

Enhanced coordination with external partners also is being emphasized. This includes increased coordination with States to address priorities of mutual interest identified in the new State Wildlife Action Plans. Coordination also is expanding with the USDA Natural Resource Conservation Service to better utilize Farm Bill conservation programs and initiatives under the Healthy Forest Reserve Program that support conservation on non-Federal lands. In addition, coordination is increasing with several other Federal agencies (e.g. the Bureau of Land Management, National Park Service, Department of Defense, U.S. Forest Service) that administer most or all of the habitat occupied by several candidates and species at-risk. In all of these situations, technical assistance provided by the Candidate Conservation program can give a more strategic focus to conservation agreements and efforts, making it more likely that threats to species will be reduced or removed so that listing is unnecessary.

#### **Use of Cost and Performance Information**

The Service has developed a more strategic approach to setting priorities for making listing species unnecessary. This includes using information in species assessments to identify candidate species for which threats can be reduced or removed through habitat restoration or other conservation on non-Federal lands, as compared to species most affected by conservation efforts on Federal lands or on a combination of land ownerships. In addition, the Service has worked with NatureServe to develop maps showing watersheds where candidate and other imperiled species occur. Combining the threats information with the map information provides a basis for targeting conservation efforts in watersheds where more species can benefit, and for making more effective use of limited resources to design and implement actions most likely to make listing unnecessary. Through increased collaboration, savings can be realized, thus making it possible for the Service to propose reducing general program activity funding for Candidate Conservation. Candidate Conservation Program goals will continue to be achieved through the technical assistance offered by biologists in the program, in conjunction with cross-Service program coordination and partnerships with States and others to deliver conservation actions.

- Service field offices are using this information to work with State wildlife agencies and other partners to identify watersheds where expansion of on-going conservation efforts or development of new efforts are most likely to be effective in making listing unnecessary for one or more species. The approach emphasizes working with the States and using information, recommendations, and priorities provided in Comprehensive State Wildlife Conservation Strategies.
- The Service is working with other Federal agencies to adopt more strategic approaches for leveraging available resources. For example, increased collaboration between the Service and the Natural Resources Conservation Service (NRCS) is resulting in more focused NRCS assistance to private landowners for candidate conservation activities supported by Farm Bill programs and the Healthy Forest Reserve Program.
- The Service's Candidate Conservation and Partners for Fish and Wildlife Programs are engaged in a pilot project focusing on candidate species that are most likely to have threats reduced or removed through voluntary habitat restoration activities by private landowners, with technical support from the Service.

## 2008 Program Performance

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In FY 2008, the Candidate Conservation Program will continue providing technical assistance for developing CCAs, CCAAs, and facilitating voluntary conservation efforts by private landowners, States, tribes, territories, federal agencies, and partners for candidate and other species for which potential listing is a concern. The Service's cross-program approach to candidate conservation will continue. This includes sharing information resources and expertise, and coordinating conservation work for priority species and geographic focus areas in order to increase efficiency and maximize benefits to target species.

The Candidate Conservation and the Partners for Fish and Wildlife programs have expanded coordination in applying a strategic approach to focus on those candidate and species at-risk that will benefit from voluntary habitat conservation projects on private lands. By identifying those species with significant amounts of habitat on private lands and working with landowners who are willing to implement on-the-ground habitat improvements that reduce or remove threats to those species, the likelihood of future listings may be avoided.

Planned accomplishments and activities include:

- The listing of four species will be unnecessary as a result of conservation actions or agreements. This includes three species that will benefit from strategic collaboration with various States and other partners, plus one of the species that will be addressed using the proposed increase in funding to support the Green River Basin Initiative. Also, conservation agreements and strategies developed with technical assistance supported by Candidate Conservation funds will continue to result in improvements in the status of a number of species in outyears.
- The Service will complete rigorous assessments for approximately 280 species under the candidate assessment process, the same as planned for FY 2007. These assessments will include information on threats to each candidate species that can help guide the choice of cooperative conservation efforts. Based on past history, the Service expects some species will be removed from candidate status, while others may be elevated to candidate status. Species assessments include information on threats that can help guide the design of conservation agreements and actions so that listing might become unnecessary for species identified as candidates. The exact number of candidates in 2008 will depend on the outcome of the assessments.
- The Service will provide updated tools and training to our partners to increase the efficiency and effectiveness of candidate conservation efforts. This includes continuing to work in close partnership with the States to design and implement conservation agreements, strategies, and management actions to address candidate and potential candidate species identified in the State Wildlife Action Plans.
- The Service expects a cumulative total of approximately 6.4 million acres will be covered by CCAs, an increase of 678,000 acres over the past few years, while the cumulative total covered by CCAAs will reach approximately 230,000 acres, an increase of 15,000 acres from FY 2007 expected acres. However, the exact number of acres covered through new CCAs and CCAAs in a given year depends on the number of interested partners, scope and scale of the agreements, and partners' timelines for working on these agreements.
- In FY 2006, the Service provided assistance for 13 CCAAs, 3 of which were completed and signed in FY 2006. For example, in Montana, the Service worked with Montana Fish,

Wildlife and Parks, the Natural Resources Conservation Service, Montana Department of Natural Resources and Conservation and other interested parties to complete a CCAA to improve habitat for the fluvial Arctic grayling in the Big Hole River. Habitat enhancements and other conservation measures are being funded, in part, by conservation programs in the Farm Bill. Additionally, in FY 2006, the Service continued technical assistance for development of 10 CCAs, 6 of which were approved in FY 2006. Conservation actions and agreements made listing unnecessary for five species in FY 2006.

- In FY 2007, as a result of continued technical assistance and collaborative conservation, the Service expects the listing of three candidate species will be unnecessary as a result of conservation actions or agreements.

**Listing**

		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Critical Habitat	(\$000)	12,499	12,581	+345	0	12,926	+345
	FTE	80	81			81	0
Listing	(\$000)	5,131	5,178	+159	0	5,337	+159
	FTE	42	42			42	0
<b>Total, Listing</b>	<b>(\$000)</b>	<b>17,630</b>	<b>17,759</b>	<b>+504</b>	<b>0</b>	<b>18,263</b>	<b>+504</b>
	<b>FTE</b>	<b>122</b>	<b>123</b>			<b>123</b>	<b>0</b>

**Program Overview**

The Listing program funds the process of adding species to the list of threatened and endangered species. It also funds critical habitat petitions and designation of critical habitat. Listing activities contribute to the Department’s draft strategic goal of Resource Protection by working to sustain biological communities on DOI managed and influenced lands and waters. Listing a species and designating critical habitat provide species with the protections of the *Endangered Species Act (ESA)*, and focus resources and the efforts of the Service and its partners on the recovery of the species.

Listing becomes necessary when a species declines to the point where it is at risk of extinction or may become so in the foreseeable future. The *ESA* provides that any interested person may petition to add a species to, or to remove a species from, the list of endangered and threatened species. Through the candidate assessment process, funded by the candidate conservation subactivity, the Service identifies species for candidates to list. Both the petition management and candidate assessment processes may result in a species being proposed for federal listing under the *ESA*.

The listing of species as threatened or endangered provides the species with protections under *ESA*. These include restrictions on taking, transporting, or selling a species; a requirement that federal agencies not fund, permit or undertake activities that would jeopardize the continued existence of the species; authorization for the Service to develop and carry out recovery plans; authority to purchase important habitat; and provide federal aid to state wildlife agencies that have cooperative agreements with the Service. Habitat is also safeguarded through the *ESA*’s section 9 prohibition on take, and through the section 7 consultation process. In a section 7 consultation, the Service looks at effects of federally funded or approved activities on the species’ ability to survive. If critical habitat has been designated for a species, the Service also considers, during consultation, whether the federal activity will destroy or adversely modify critical habitat.

<b>ESA DEFINITIONS</b>	
<b>Endangered</b> - a species is in danger of extinction throughout all or a significant portion of its range.	<b>Threatened</b> - a species is likely to become endangered within the foreseeable future.

Critical habitat is required to be designated for a species, concurrent with its listing, “to the maximum extent prudent and determinable.” If the Service finds that critical habitat is “not determinable” at the time of listing, it may extend the statutory deadline by one year. To the extent that the Service finds the

designation is “not prudent,” no designation is required. Courts have held the prudency exception to be very narrow, which has led to a need to designate critical habitat for many already-listed species.

The petition management process addresses the *ESA*'s provisions that enable any interested person to petition the Secretary to either add or remove a species from the lists of threatened and endangered species. The Service also receives a number of petitions for amendments to critical habitat and other actions. These actions are not subject to the same strict deadline as listing petitions, but they must be acted on in a timely manner. Upon receipt of a petition, the Service must respond, within 90 days when practicable, with a finding as to whether the petition provided substantial scientific or commercial information indicating that the petitioned action may be warranted. If the Service determines the petition did not provide substantial information indicating that the action may be warranted, the 90-day finding completes the petition management process for that petition. However, if the Service determines the petition provided substantial information, the Service initiates a status review and issues a finding within 12 months of the receipt of the petition.

There are three possible outcomes of the “12-month finding”: 1) listing is not warranted, and no further action is taken; 2) listing is warranted, and a listing proposal is promptly prepared; or 3) listing is warranted but precluded by higher priority actions (this determination is based on the species' listing priority number and the listing workload), and preparation of a listing proposal is therefore delayed until higher priority actions are completed. The Service ensures consistent and rigorous analysis of petitions by following the Petition Management Guidance issued in 1996.

Section 4 of the *ESA* has strict, non-discretionary deadlines for the processing of listing and critical habitat actions. For example, section 4(b)(6)(C) requires critical habitat to be designated at the time of listing, section 4(b)(6)(A) requires final listing rules to be promulgated no later than 12 months after the proposed rule, and section 4(b)(3)(B) requires final petition findings to be made within 12 months of a petition to list a species if a positive 90-day finding has been made.

When the Service cannot comply with a section 4 deadline, parties frequently file lawsuits under the citizen suit provision of the *ESA*. These missed deadline suits nearly always result in a court order or a settlement agreement requiring the Service to act, as courts have concluded that they have little or no discretion to give the Service relief from the mandatory deadlines of section 4 of the *ESA*. As a result, since FY 2000 the Service has spent essentially all of its listing appropriation on compliance with existing court orders, litigation support, and related program management and administrative functions.

#### **Use of Cost and Performance Information**

For FY 2007, the FWS has revised its allocation methodology for Listing and Critical Habitat funds to the Regions and the California/Nevada Operations Office (CNO). This workload-based allocation was redesigned to provide more transparency to the allocation process, provide a timeline process that facilitates early development and predictability of the allocation, and to distinguish between funds provided for rule-making packages at the field versus Regional Office and CNO overhead, providing a clear definition for overhead funds. This approach to the listing and critical habitat allocations ensures that our highest priority (usually court-ordered) listing actions have been funded and undertaken.

#### **2008 Program Performance**

Starting in FY 2004, the Service has seen an increase in petition litigation such that the Department approved a shift of critical habitat funds to listing funds in order to comply with our petition deadlines in 2005 and 2006. The Service was able to meet listing and critical habitat deadlines in FY 2005 and 2006 by spreading costs over 2005, 2006 and 2007 for workload that straddled fiscal years and finding

efficiencies in economic analyses and printing. The program expects continued litigation in FY 2007 and FY 2008.

The Service anticipates completion of its program to reduce the petition backlog in FY 2008, and will shift some funding toward addressing making expeditious progress on the candidate list. This will require the funding of additional listing determinations, and a reduction in the number of petition findings funded.

The Service currently has numerous listing actions which are under court orders or court-approved settlement agreements for which funding is required. The Service has 14 lawsuits concerning petition findings for 31 species; 9 lawsuits concerning the listing of 25 species; 39 lawsuits to designate critical habitat for 91 species; and 16 lawsuits on the merits of previously designated critical habitat.

### **Critical Habitat for Already Listed Species**

The Service anticipates publishing 38 final critical habitat rules and 12 proposed critical habitat rules in FY 2008.

In FY 2007, the Service anticipates publishing 15 final critical habitat rules, and 30 proposed critical habitat rules.

### **Other Listing Activities**

At the 2008 request level, the Service intends to address 90-day and 12-month findings on citizen petitions in FY 2008. During the 2008 Fiscal Year, we project completion of the following other listing actions (estimated numbers):

- Final listing determinations for 12 species
- Proposed listings for 8 species
- 90-day and 12-month petition findings for 25 species
- Emergency listings as necessary

At the 2007 request level, the Service intends to address 90-day and 12-month findings on citizen petitions in FY 2007. During the 2007 Fiscal Year, we project completion of the following other listing actions (estimated numbers):

- Final listing determinations for three species
- Proposed listings for twelve species
- 90-day and 12-month petition findings for 34 species
- Emergency listings as necessary

In FY 2006, through careful planning and management, the Service was able to complete this work within its available funding. Costs were spread over FY 2005/FY 2006 and the Listing/Critical Habitat program was able to identify enough efficiencies in economic analyses and printing costs to accomplish the workload. In FY 2006 the Listing Program exceeded its goals to list 5 species, finalize critical habitat for 13 species, and complete 39 listing or uplisting petition findings, while continuing to provide national and regional litigation support:

- Listed 15 species
- Finalized critical habitat for 29 species
- Completed 63 90-day and 12-month petition findings
- Provided litigation support on 42 active lawsuits, 102 actions under court compliance, and 31 Notices of Intent to Sue.

**Consultation and Habitat Conservation Planning**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Consultation & Habitat Conservation Planning	\$(000) FTE	47,997 424	49,337 429	+1,741	+500 +4	51,578 433	+2,241 +4

**Summary of 2008 Program Changes for Consultation and Habitat Conservation**

Request Component	Amount	FTE
• Green River Basin Initiative	+500	+4
<b>Total, Program Changes</b>	<b>+500</b>	<b>+4</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Consultation is \$51,578,000 and 433 FTE, a net program change of +\$500,000 and +4 FTE from the 2007 President’s Budget.

**Green River Basin Initiative (+\$500,000/+4 FTE)** – The requested funding would be used to expand Consultation activities in the Green River Basin of southwestern Wyoming where there is a critical need to coordinate energy development and species conservation across land ownerships. This is key component of the Secretary’s Healthy Lands Initiative. This landscape is home to both rapid large-scale development and to more than 800 species of which 279 are considered at-risk and 16 are federally listed under the Endangered Species Act (ESA). Conservation and reclamation efforts to date have been focused locally in developed areas and not coordinated or considered on the scale necessary to ensure an accurate representation of a viable landscape. Thus, a coordinated, long-term, landscape-scale conservation initiative is necessary to properly assess and ensure the long-term health of the Wyoming landscape and in doing so conserve the species that depend on the landscape so that the need to list them under ESA is minimized. The Green River Basin Initiative is a landscape-level collaborative effort between the Service, Bureau of Land Management, U.S. Geologic Service and Wyoming Game and Fish Department. This collaboration will facilitate consultations in the Green River Focus Area to facilitate energy and other projects in a manner that is compatible with threatened and endangered species conservation. As a result of this effort and due to the time required for planning and analysis, the Service anticipates improved timeliness in energy consultations in Wyoming in the future.

**Program Performance Change<sup>1</sup>**

	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>2</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008 <sup>1</sup>	Program Change Accruing in Outyears
					A	B=A+C	C	D
19.1 Percent of formal and informal energy consultations addressed in a timely manner (18.10) (BUR)	n/a	n/a	85% (2,886/ 3,380)	79% (2,560/ 3,224)	76% (2,438/ 3,224)	76% (2,438/ 3,224)	-3% (-122/+0)	+2% (+86/0)
Total Actual/Projected Cost (\$000)	n/a	n/a	\$2,017	\$1,833	\$1,790	\$1,790	----	
Actual/Projected Cost Per Site (whole dollars)	n/a	n/a	\$699	\$716	\$734	\$734	----	

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

<sup>1</sup> The program is developing new long-term outcome and annual output performance measures as a result of a PART review conducted in 2005. The new measures may replace or revise the measure included in this table.

<sup>2</sup> Performance improvements will not take place in the first year of funding because funding will be dedicated to development of the Wyoming Landscape Conservation Initiative and other planning efforts, which will facilitate timely consultations in 2009 and later years for energy and other projects in a manner that is compatible with listed species conservation.

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## Program Overview

The Consultation program is the primary customer service component of the Endangered Species program and makes an important contribution to the Service's resource use and resource protection mission goals. The Consultation program includes two primary components, the Section 10 Habitat Conservation Planning program and the Section 7 Consultation program. The Service works with private landowners and local and state governments through the Habitat Conservation Planning program to develop Habitat Conservation Plans (HCPs) and their associated Incidental Take Permits. By working with non-federal entities to develop and implement HCPs, the Service identifies conservation measures to benefit species and habitats promoting the stabilization and improvement of endangered, threatened, and species at-risk. The Service works with federal agencies and project applicants through the Section 7 Consultation program to ensure the activities they carry out, fund, or authorize are compatible with the conservation needs of listed species. The Service's Consultation program embodies the "Four C's," conservation through cooperation, consultation, and communication. Service personnel actively work with State and local partners to achieve common conservation goals.

### Section 10(a)(1)(B) - Habitat Conservation Planning

Section 10(a)(1)(B) of the Endangered Species Act (ESA) provides for the permitting of the incidental take of threatened and endangered species. The Service's incidental take permit program is a flexible process for addressing situations in which a property owner's otherwise lawful activities might result in incidental take of a listed species. Using the best scientific information available, non-federal entities develop HCPs as part of the application requirements for an incidental take permit. The HCP program encourages applicants to explore different methods to achieve compliance with the ESA and choose an approach that best suits their needs while addressing ESA compliance. The HCP program's major strength is that it encourages locally developed solutions to wildlife conservation while providing certainty to permit holders. Local entities and private landowners are given assurances they will not be required to make additional commitments of land, water, or money, or be subject to additional restrictions on the use of land, water, or other natural resources, for species adequately covered by a properly implemented HCP.

HCPs vary widely in complexity, size, and number of species addressed. While the program has existed since 1983, it has grown in recent years with nearly 49 million acres of land covered by HCPs at the end of fiscal year 2006, compared to about 6 million acres at the beginning of fiscal year 1999. Over 350 HCPs are currently under development or awaiting approval. HCP planning areas can be as small as a single, private residential property of less than an acre, or as large as entire counties or, in some cases, entire States. Integration of the HCP process with local land-use planning occurs more frequently. Many local governments recognize the advantages of integrating planning needs and have taken the planning approach beyond just endangered species issues to comprehensively address environmental issues.

To foster landscape- and ecosystem-level approaches to planning, the Service encourages applicants for Section 10 permits to address multiple species, including proposed and candidate species as well as listed species, in their HCPs. Including candidate and species at-risk in their HCPs gives landowners and local governments the opportunity to take a more holistic approach to conservation and to minimize future conflicts. This type of regional planning benefits numerous species within an ecosystem and streamlines ESA compliance for the small landowners within the planning area. In addition, by covering candidate and species at-risk in an HCP, landowners can avoid potential future disruptions in project planning and implementation, should one or more of these covered, unlisted species be listed.

Service involvement in the HCP process does not end once an HCP is approved. We often participate on HCP implementation steering committees, and provide additional technical support for managing and operating conservation programs. We also work with permittees to monitor compliance as well as process HCP amendments and renewal requests. In addition, we monitor HCPs to determine whether the mitigation strategies are effective and whether the anticipated effects are actually occurring, and assist permittees in implementing their adaptive management strategies. Results are periodically assessed, and, if shortcomings are evident, previously agreed-upon alternative strategies are implemented, thereby reducing conflict between the Service and permittees regarding ESA compliance.

Adaptive management is used by applicants and the Service to develop effective, flexible HCPs. Creating results-based HCPs rather than simply fulfilling a list of prescriptive actions not only increases flexibility for the permittees, but promotes the desired biological outcomes. In addition, a results-oriented program (based on an adaptive management strategy) actually provides certainty to the permittees by establishing the framework to modify the HCP when necessary.

### **Section 7 - Interagency Consultation**

Section 7 of the ESA requires federal agencies to use their authorities to further the purposes of the ESA, including an obligation to ensure that activities they authorize, fund, or carry out do not jeopardize the continued existence of listed species or destroy or adversely modify their designated critical habitat. For example, U.S. Forest Service (USFS) or Bureau of Land Management (BLM) approval of livestock grazing on federal lands, or the U.S. Army Corps of Engineers approval of discharge of fill material into waters of the U.S., requires Section 7 consultation when these activities may affect listed species.

Non-federal applicants play a large role in the consultation process. Many of the federal actions subject to Section 7 consultation, such as grazing allotments or timber sales on federal lands and permits issued under the Clean Water Act, involve non-federal applicants. Section 7 of the ESA and its implementing regulations provide non-federal applicants a role in all phases of the interagency consultation process. A prospective applicant may request federal agencies conduct an early consultation to discover and attempt to resolve potential conflicts early in the planning stages of a project. The Service and the authorizing federal agencies rely on the participation of non-federal partners to develop methods for providing species protection consistent with their projects.

Coordination between the Service, other federal agencies, and their applicants during consultation is critical to ensure that the design of projects does not jeopardize listed species or destroy or adversely modify designated critical habitat. For example, the Service works with the USFS, BLM, and a variety of local governments to implement hazardous fuels reduction projects to reduce the risk of catastrophic wildfires while ensuring these projects do not jeopardize endangered and threatened species. In some instances, these fuels reduction projects can have an overall benefit to listed species that are themselves vulnerable to catastrophic wildfire; the consultation process helps ensure these benefits are achieved while minimizing the possible immediate adverse impacts of the projects on listed species.

Formal consultation is required when an action, as proposed, cannot be implemented without adversely affecting a listed species or its designated critical habitat. During formal consultation, the Service, the action agency, and the applicant work closely to identify and minimize the effects of the project to listed species and their habitats. The Service then develops a biological opinion that:

- States whether the proposed action is likely to jeopardize any listed species or destroy or adversely modify any designated critical habitat;
- Describes any reasonable and prudent alternatives to the project that avoid jeopardizing a species or adversely modifying critical habitat, if a jeopardy or adverse modification finding is made; and,
- Describes and authorizes any incidental take anticipated from the proposed action.

The Service's section 7 workload (requests for consultation) has increased in recent years. The consultation workload has grown from 40,000 requests in 1999 to 67,000 requests for technical assistance or consultations for Section 7 compliance in FY 2006. This increase in demand makes it essential to identify techniques for streamlining section 7 review for individual projects. Programmatic consultations are another method for managing the increasing consultation workload. Effective and adaptive consultation practices and the availability of well-trained staff have been, and will continue to be, the primary factors in maintaining a remarkable rate of success.

#### **Endangered Species – Use of Cost and Performance Information**

- The Service prioritized some of its FY 2006 consultation funds to support energy development activities by other Federal agencies. Additional funding was provided to the Regions based on the anticipated energy-related consultation workload associated with petroleum development, coal mining, and hydropower. Information about the likely energy-related workload was derived from the Department of Energy. By taking this approach, instead of allocating the consultation increase by the existing formula, the Service is able to anticipate and better meet this energy-related consultation workload and further contribute to the Department's resource use goal of fostering energy development in an environmentally sound manner.
- Wildfires, especially in parts of the American West where fires near communities have been suppressed for decades, pose a significant threat to life and property. Fires can affect listed species, and at times fire management and prevention activities can also affect listed species. When carried out by federal agencies, actions to reduce hazardous fuel loads may require section 7 consultation. To ensure Service staff is available to conduct these consultations promptly, the Service, in FY 2001 entered into cooperative agreements with the USFS and the BLM, which agreed to reimburse Service consultation costs for fire activities, as authorized by Congress. In FY 2006, the Service again entered into cooperative agreements with BLM and the USFS, but at a greatly reduced level from previous years due section 7 counterpart regulations that allow certain action agencies to make "not likely to adversely affect" determinations for fuels management projects. The Service anticipates that the BLM and the USFS are phasing out funding through FY 2007.
- In FY 2006, the Service launched a new national Tracking and Integrated Logging System (TAILS) for Federal Activities, Environmental Contaminants and Section 7 Interagency Consultations. This system replaces local, individualized workload tracking systems to allow more consistency and better accountability in reporting accomplishments at the regional and national level for GPRA and other purposes.

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**2008 Program Performance**

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The Service anticipates the following accomplishments and activities.

- Provide technical assistance to customers that will result in the approval of HCPs. In FY 2008, more than 50,210,000 acres will be covered by HCPs, benefiting more than 600 listed and non-listed species.
- Establish processes, through the Green River Basin Initiative, to facilitate the timeliness of consultations which would result in an additional 86 consultations in FY 2009 compared to FY 2008. In FY 2007, the Service estimates providing 2,560 timely formal and informal energy consultations based on regional workload estimates. For FY 2008, the Service anticipates completing the same number of consultations; however, due to the backlog of requests already pending, fewer requests will be completed in a timely manner.
- Continue to work with all our federal customers to design projects that will not have adverse impacts on listed species, especially consultations associated with energy projects. In FY 2006, the Service received requests for approximately 67,000 consultations, including an estimated 1,800 formal consultations.
- Continue to seek ways to work with other Federal agencies on programmatic consultations and training opportunities to streamline the consultation process. For example, in FY 2007 the Service projects assisting EPA's Office of Pesticide Programs in evaluating the effects of approximately five pesticide products on listed species and critical habitat and, as part of a multi-year effort, completing consultations with EPA on approximately 3 aquatic life criteria used by states and tribes to establish water quality standards.

**Recovery**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Recovery Program (\$000)	73,562	65,879	+1,844	+344	68,067	+ 2,188
Transfer from USFS Jarbridge (\$000)	590					
<i>FTE</i>	<i>450</i>	<i>456</i>		<i>0</i>	<i>456</i>	<i>0</i>

**Summary of 2008 Program Changes for Recovery**

Request Component	Amount	FTE
• Yellowstone Grizzly Bear Conservation Strategy	+1,098	0
• Wolf Monitoring (ID Office of Species Cons.)	+715	0
• Wolf Monitoring – Montana	+400	0
• Eradicate Invasives (Tamarisk)	-985	0
• Alaska Sea Life Center	-488	0
• Ivory Billed Woodpecker	-396	0
<b>Total, Program Changes</b>	<b>+ 344</b>	<b>0</b>

**Justification of 2008 Program Changes**

The 2008 budget request for the Recovery Program is \$68,067,000 and 456 FTEs, a net program change of +\$344,000 and 0 FTE from the 2007 President’s budget.

**Yellowstone Grizzly Bear Conservation Strategy (+\$1,098,000)**

This funding would be used for the implementation of the Yellowstone Conservation Strategy (YCS), a long-term regulatory mechanism for recovery of grizzly bears and their monitoring in anticipation of the potential delisting. This funding supports the Service’s efforts to propose delisting of the grizzly bears in the Yellowstone population and the implementation of the YCS. Funding would be dispersed to various Federal and State agencies (signatories to the YCS) that participate in the delisting of the Yellowstone population.

**Wolf Monitoring (+\$1,115,000)** [ID Office of Species Conservation +\$715,000; Montana +\$400,000]

The gray wolf population in the western U.S. has reached its numerical and distributional recovery goals. The Service has finalized a 10(j) experimental population rule that transfers wolf management authority to the States of Montana and Idaho, including responsibility for wolf monitoring. Both states have Service-accepted state wolf management plans. The Service currently has a cooperative agreement with the State of Montana and a Memorandum of Agreement with Idaho. The State of Idaho has subcontracted with the Nez Perce Tribe to monitor wolves. The Service intends to continue to work with the states, local governments and landowners on depredation and ungulate issues as general program funding allows.

**Eradicate Invasives (Tamarisk) (-\$985,000)**

Tamarisk or saltcedar is an exotic (non-native) woody shrub or small tree that grows along rivers and streams in the West. This exotic plant is considered a threat for many endangered and threatened species that reside in aquatic and riparian habitats in the southwest. The Service proposes to discontinue funding these efforts in FY 2008 in order to projects that will have a greater impact on the recovery and successful delisting of species. Additionally, this program is eligible for Service grant programs such as the State and Tribal and section 6 Conservation and Recovery Land Acquisition grant programs.

**Alaska Sea Life Center (-\$488,000)**

In FY 2007, the Service requested \$488,000 for a recovery research program for the threatened spectacled eider, Steller's eider and sea otter recovery. Most of this funding will be provided to the Alaska Sea Life Center to identify and implement a recovery research agenda for these species. The remaining funds will be used by the Service to coordinate the eider and sea otter recovery teams and applied studies on sea otter and eider biology, physiology, and ecology. The Service proposes to discontinue funding these efforts in FY 2008 in order to fund higher priority conservation activities elsewhere in the budget request. The Alaska Sea Life Center is eligible for the Service's section 6 Conservation grant program.

**Ivory-Billed Woodpecker (-\$396,000)**

The Service is proposing a total of \$1,182,000 for recovery activities and to coordinate effective and efficient recovery planning for the species. This is a decrease of \$396,000 to fund higher priority conservation activities elsewhere in the budget request. In addition to establishing a recovery team and writing a draft and final recovery plan, implementation efforts in 2008 may include: improving and expanding the survey effort in Arkansas and other formerly occupied locations; describing the habitat of the species sufficiently so that the most likely locations for other extant populations may be identified and searched; delineating habitat and determining the proper management actions which might be needed once additional information on the species is obtained; proactively keeping the local public informed on developments in management and recovery; and, conducting a more intensive, careful management and assemblage of larger block sizes of habitat through acquisition in fee or conservation easement.

**Program Performance Change**

	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					<b>A</b>	<b>B=A+C</b>	<b>C</b>	<b>D</b>
Number of species proposed to be delisted due to recovery (13.10.1) (BUR) (1) *	2	0	2	6	6	2	-4	1
Number of final delisting determinations made due to recovery (13.10.2) (BUR) (1) *	n/a	1	0	5	5	5	0	1
<p>* Cost not available for this measure.</p> <p>1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p>								

**Program Overview**

The Recovery Program carries out the primary purpose of the Endangered Species Act (ESA) conserving endangered and threatened species and the ecosystems upon which they depend. The Recovery program prepares recovery plans that guide, prioritize, and identify necessary recovery actions. The Service works with other federal, state, tribal, and non-government partners in a cross-programmatic manner to implement these recovery actions.

Recovery of endangered and threatened species is an ever-challenging task. The factors that lead to species imperilment, including habitat degradation through land, water, and other resource development and extraction and invasive species proliferation, are increasingly complex. Adding the notion that decades if not centuries of impacts resulted in a species' imperilment, addressing these factors requires coordinated action between the Service and its partners over a long period of time. Because listing species as endangered or threatened under the ESA does not immediately halt or alter these threats, species often continue to decline following listing. However, as knowledge of species and their requirements increase through the development of recovery plans and implementation of recovery actions, the status of species will often stabilize and begin to show improvement.

The Recovery Program contributes directly to the Department's strategic goal to sustain biological communities on Department managed and influenced lands, in the Resource Protection mission component, and the Service's proposed mission goal of "Conservation Leadership for Fish, Wildlife, and Their Habitats."

**Recovery Planning**

Recovery planning guides and focuses species recovery efforts and includes the development of recovery outlines as soon as a species is listed, preparation of draft and final recovery plans, and, as new information becomes available, revision of plans. The recovery outline, the first step in recovery planning, guides the immediate implementation of urgent recovery actions, and describes the process to be used to develop a recovery plan. The recovery plan identifies the recovery objectives, measurable recovery criteria, a strategy for achieving recovery, specific recovery actions, and methods for monitoring recovery progress. Recovery teams, consisting of species experts, federal and state agencies, non-government organizations and stakeholders, are often established to develop recovery plans. The Service has been working to increase the involvement of stakeholders in recovery planning. Stakeholder involvement early in and throughout the planning process ensures recovery actions are feasible and establishes support for implementation of recovery actions following completion of the plan. Scientific peer review and public review ensure plans are based on the best available science and information.

Approximately 87 percent of the species requiring recovery plans had them by the end of FY 2006. The development of high quality recovery plans for currently listed species without plans as well as for newly listed species, and the revision of older plans, continues to be a priority for the program. Recovery plans are essential to the effective and efficient implementation of recovery actions not only by the Recovery Program, but by other Service programs and DOI bureaus, and other partners. Recovery planning, therefore, is critical to the accomplishment of the DOI's end outcome measures for endangered species conservation under the Resource Protection goal to sustain biological communities.

**Recovery Implementation**

Recovery implementation includes organizing, coordinating, funding, and overseeing the on-the-ground actions identified in recovery plans. The Service works with federal and state agencies, non-government organizations and the private sector and private landowners to implement recovery actions. Within its available resources, the program must balance the need to implement urgent recovery actions for species on the brink of extinction with the need to continue support for ongoing recovery programs, and the need to initiate recovery programs for newly listed species. The Service engages and encourages multiple stakeholder input throughout the recovery implementation process to develop innovative approaches, broaden support for implementation of on-the-ground actions, and implement recovery actions. Involvement of as many partners as possible, especially the states, increases our ability to implement more recovery actions for more species.

The Service employs several tools that provide flexibility in meeting both species recovery objectives and human needs. The development of special rules under section 4(d) of the ESA for threatened species allows the Service to tailor protections to the needs of the species while enabling human activities to proceed consistent with the conservation of the species. Special rules have been developed for several fish species, such as the Apache trout, that allow the accidental catch of the species by anglers provided the species is returned to the water. The revenues generated from fishing in waters inhabited by the Apache trout helps to promote conservation of habitat. The establishment of experimental populations under section 10(j) of the ESA provides for flexibility in management by considering the population as threatened, regardless of its status elsewhere in its range, and allowing for the development of a special rule to provide flexibility in management of the species. The 10(j) rule developed for the gray wolf population reintroduced into the northern Rocky Mountains allows livestock producers to harass wolves that threaten livestock, and in some cases for these wolves to be killed by appropriate authorities and permitted landowners if they prey upon livestock. Controlling problem wolves helps to maintain support for wolf recovery by reducing real and potential impacts to ranchers.

*To prevent species extinction the Service will work with partners and stakeholders to:*

- *develop recovery plans*
- *implement on-the-ground actions*
- *restore habitat*
- *find new and efficient methods for advancing species recovery*
- *enter into Safe Harbor Agreements*

Safe Harbor Agreements allow for flexible management by providing assurances to private landowners who implement conservation measures for listed species that their actions will not lead to additional ESA restrictions. Safe Harbor Agreements have contributed significantly to the conservation of the red-cockaded woodpecker in the southeast as well as other species inhabiting private lands. Developing and implementing special rules and Safe Harbor Agreements can require considerable resources as they are often complex, cover extensive areas, and require close coordination with states, communities, and other stakeholders.

Monitoring species populations and evaluating the results of recovery actions are essential to the success of recovery programs. Periodic review of all available information concerning a species' status ensures that species are properly classified, that recovery funding is appropriately prioritized, and that recovery plan recommendations remain valid. The ESA requires the Service to review the status of all listed species at least once every five years to determine whether a change in status (delisting or reclassification) is necessary. The Service is increasing the priority it places on conducting 5-year reviews with the intent of balancing the need to ensure that decisions are based on the best available information and the need to implement on-the-ground actions that directly further the recovery of listed species.



Translocation marks the first significant step in the recovery process. A radio transmitter is being attached to a Laysan duck before its release after translocation from Laysan to Midway Atoll

Delisting and reclassification are the results of recovery success. Delistings also represent the removal of regulatory restrictions that are no longer necessary to sustain the species. Removing a species from the Endangered Species List or reclassifying it from endangered to threatened requires a formal rulemaking with the associated scientific peer review and public review. When a species has been recovered and delisted, the ESA requires the Service, in cooperation with the states, to monitor the species for a

minimum of five years to assess each species' ability to sustain itself without the ESA's protective measures.

The Recovery Program plays a vital role in guiding, facilitating, supporting, and monitoring the implementation of recovery actions by other Service programs, other DOI bureaus, Federal agencies, States, and other partners and stakeholders. The work of the Recovery Program, therefore, is critically important to the accomplishment of the DOI's end outcome measure for endangered species conservation under the Resource Protection goal to sustain biological communities. Involvement of as many partners as possible, especially the States, increases the Service's ability to effectively implement more recovery actions for more species. Two examples of these types of partnerships include the Upper Colorado River Recovery Program, which is a partnership of Federal, State, local agencies and water users that implement and assist in recovery activities for the humpback chub, Colorado pikeminnow, razorback sucker, and bonytail chub; and the Platte River Recovery Program which focuses on protecting and restoring the Platte River ecosystem. The Service continues to fund these two important initiatives with general program activities funding.

#### **Use of Cost and Performance Information**

The Endangered Species Program is using cost and performance information to improve its completion of 5-year reviews of endangered and threatened species, as well as to direct resources, in partnership with others, to aid the recovery of listed species.

- In FY 2005, the Service initiated 182 5-year reviews of endangered and threatened species, significantly exceeding the target of 10% (118 species). In FY 2006, the Service adopted a policy of initiating 5-year reviews for 20% of the species listed 5 years or more.
- In FY2006, the Service initiated 252 5-year reviews, exceeding the goal of 20% by 9 reviews.
- In 2007, the Service plans to initiate 236 5-year reviews (slightly less than 20%).
- In FY 2008, the Service proposes to initiate 248 5-year reviews. Policy guidance, a template, and training have been provided to field and regional staff to ensure consistent approaches to these reviews across all regions.

In addition, the Service should become more efficient in conducting 5-year reviews as it gets more experienced. The Service is collecting information to better identify cost estimates, timeliness, and streamlining mechanisms for 5-year reviews. Field office and regional office staff are tracking the staff time and costs associated with completing each review, as well as using the appropriate ABC code for time spent working on 5-year reviews, so that additional opportunities for efficiency can be identified.

#### **2008 Program Performance**

In recognition of the success of gray wolf recovery efforts under the Endangered Species Act, in FY 2007 the Service is removing the western Great Lakes population of gray wolves, and proposing to remove the northern Rocky Mountain population of gray wolves from the federal list of threatened and endangered species.

In addition, the Service anticipates the following accomplishments and activities:

- In FY 2008 based on requested funding and other new information, delist or downlist six species due to recovery; possible examples include the West Virginia northern flying squirrel, brown pelican, and Ute's ladies-tresses. In FY 2007, the Service anticipates delisting or downlisting five

species due to recovery; possible examples include the bald eagle, Johnston's frankenia, and the Yellowstone population of the grizzly bear.

- Prepare recovery outlines for species added to the U.S. List of Endangered and Threatened Wildlife and Plants in FY 2007 and complete final recovery plans for 10 species, resulting in 88 percent of species listed 2.5 years or more with approved recovery plans in FY 2008, building on the 2007 estimate of completing final recovery plans for 11 species. In FY 2006, the Service completed final recovery plans for 40 species, including Atlantic salmon and 20 California vernal pool species; drafted revised final recovery plans for 19 species; and, published draft plans for an additional 9 species. While the Service anticipated completing more plans in FY 2006, recovery planning has become increasingly complex and the increase in workload on 5-year reviews precluded completion of more plans in FY 2006.
- Initiate 5-year reviews for 248 species in FY 2008. In FY 2007, the Service plans to initiate 5-year reviews for 236 species, such as Hine's emerald dragonfly and Colorado pikeminnow. In FY 2006, the Service completed 26 5-year reviews, including reviews for West Virginia northern flying squirrel, San Francisco garter snake, and California least tern; and initiated 252 5-year reviews.
- Build partnerships to help the Service implement recovery actions (including habitat restoration, captive propagation, and reintroduction) for all priority listed species.
- Continue to use the Recovery On-line Reporting Database (ROAR) to track implementation of recovery actions from both draft and final recovery plans; complete integration of ROAR with other Service databases; ensure public access to implementation schedule information in ROAR; and, explore the possibility of using ROAR as the mechanism to notify the public of updates and revisions to recovery plans. Completion of the programming of Phase II of ROAR and initiation of a pilot project is planned for FY 2007.
- Where appropriate, develop special 4(d) rules for threatened species, 10(j) rules for experimental populations, and 10(a)(1)(A) enhancement of survival permits for Safe Harbor Agreements. In FY 2006, the Service finalized the northern sea otter 4(d) rule and finalized a 10(j) experimental population rule for 15 freshwater mussels, 1 freshwater snail, and 5 fishes in the Lower French Broad River and in the Lower Holston River, Tennessee; and also finalized 8 Safe Harbor Agreements covering 7 species. Of these, 4 are programmatic agreements that will streamline the process of enrolling additional landowners in the future through certificates of inclusion.



The tan riffleshell is a freshwater mussel species that is being artificially propagated successfully and being reintroduced back into their native habitat.

### Habitat Conservation

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Partners for Fish and Wildlife	(\$000)	50,151	42,660	+969	+4,725	48,354	+5,694
	FTE	251	254	0	+6	260	+6
Project Planning	(\$000)	30,605	30,163	+1,023	0	31,186	+1,023
	FTE	245	248	0	0	248	0
Coastal Programs	(\$000)	12,954	12,984	+293	0	13,277	+293
	FTE	69	70	0	0	70	0
National Wetlands Inventory	(\$000)	4,647	4,702	+136	0	4,838	+136
	FTE	30	30	0	0	30	0
Impact of the CR			[+180]		[-180]		
<b>Total, Habitat Conservation</b>	<b>(\$000)</b>	<b>98,357</b>	<b>90,509</b>	<b>+2,421</b>	<b>+4,725</b>	<b>97,655</b>	<b>+7,146</b>
	<b>FTE</b>						

#### Summary of 2008 Program Changes for Habitat Conservation

Request Component	Amount	FTE
Program Changes		
• Partners for Fish and Wildlife	+4,725	+6
• Impact of the CR [Non-Add]	[-180]	0
<b>Total, Program Changes</b>	<b>+4,725</b>	<b>+6</b>

#### Program Overview

The Fish and Wildlife Service provides technical assistance regarding fish and wildlife management and habitat restoration to other federal agencies, states, industry, and the public through the Habitat Conservation Program. Through this cooperative program, the Service promotes the conservation of fish and wildlife habitats as Americans utilize and develop the Nation’s land and water resources. By working with and providing technical assistance to its partners, the Service safeguards public and environmental health by protecting and restoring the Nation’s natural resources.

The Service’s primary habitat conservation tools consist of:

- Forming partnerships for habitat restoration, protection, and conservation;
- Providing habitat planning and technical assistance for natural resource use and extraction;
- Coordinating Service responsibilities under the National Environmental Policy Act;
- Protecting, restoring, and inventorying coastal habitats; and
- Inventory mapping and assessment of the Nation’s wetlands.

Service regional and field office personnel provide project sponsors with on-the-ground assessments of the potential impacts to fish and wildlife habitats resulting from proposed development, and offer technical assistance to avoid or minimize these impacts. They also work hand-in-hand with private landowners and communities to protect and conserve pristine habitat, and to restore degraded habitats such as wetlands, streams, grasslands and woodlands. Finally, the Service provides the public with high

quality and easily accessible information about wetlands via the Internet through its National Wetlands Inventory program.

In 2006, the Office of Management and Budget (OMB) evaluated the Service's Habitat Conservation Program using the Program Assessment Rating Tool (PART). The PART is designed to assess and improve program performance so that the Federal Government achieves better results and service to the American people. The Habitat Conservation Program received a positive review of 'adequate'. An important aspect of this PART review was establishment of a set of three robust Service outcome and complimentary Habitat Conservation performance output measures.

The Habitat Conservation Program will contribute to efforts including other Resource Management programs to accomplish the following three Service Outcomes pursuant to the PART:

- The percent of migratory bird species that are at healthy and sustainable levels;
- The percent of threatened and endangered species habitat needs met; and
- The percent of native aquatic non-threatened or endangered species that are self-sustaining in the wild.

The Partners for Fish and Wildlife, Coastal, and Project Planning programs have developed PART performance measures to document their respective contributions to accomplishing the Service Outcomes, as each program is involved in on-the-ground resource management or assistance actions to help manage fish and wildlife habitat. The Coastal Barrier Resources Act and National Wetlands Inventory programs also contribute through documentation of coastal and wetlands habitats. In sum, the collective contributions of the Service's Habitat Conservation Program are to sustain and restore federal trust species for the benefit of the American people.

**Impact of the 2007 Continuing Resolution (-\$180,000):** The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed costs increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's Budget.

**Partners for Fish and Wildlife Program**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Partners for Fish and Wildlife	(\$000)	50,151	42,660	+969	+4,725	48,354	+5,694
	FTE	251	254			260	+6

**Summary of 2008 Program Changes for Partners for Fish and Wildlife**

Request Component	Amount	FTE
Program Changes		
• General Program Activities	+5,270	+5
• Green River Basin, WY	+750	+1
• Yellowstone Grizzly Bear Conservation Strategy	-495	0
• Gray Wolf Monitoring	-800	0
<b>Total, Program Changes</b>	<b>+4,725</b>	<b>+6</b>

**Justification of 2008 Program Changes**

The 2008 budget request for the Partners for Fish and Wildlife Program (Partners Program) is \$48,354,000 and 260 FTE, net program change of +\$4,725,000 and +6 FTE from the 2007 President’s Budget. The request includes an increase of \$5,270,000 and 5 FTE for general program activities and \$750,000 for habitat restoration and enhancement projects aimed at recovering imperiled species in the Wyoming Green River Basin. The request also includes decreases totaling (-\$1,295,000) for bear and wolf activities that are being requested through the Endangered Species Program.

**General Program Activities (+5,270,000, + 5 FTE)**

In FY 2008, the Partners Program will continue to support the recovery of listed, candidate, and other species on private lands and will continue to implement habitat restoration and enhancement projects in geographic focus areas identified through the strategic planning process planned for completion in FY 2007. The Partners Program delivers its outputs (acres and miles of habitat) in priority focus areas with established habitat targets that will result in increased efficiencies to meet long-term goals of sustaining listed and candidate species populations. To accomplish this, the Partners Program will keep working with the States and Territories in support of their Comprehensive Wildlife Conservation Strategies, and with universities and other partners to assess the benefits of habitat restoration and enhancement practices on private lands. With the proposed increase, the Partners Program will restore or enhance an additional 2,546 acres of wetlands and 4,495 acres of uplands and 25 miles of riparian habitat for the benefit of Federal Trust Species.

**Green River Basin Initiative (+\$750,000, 1 FTE)**

The requested increase is part of the Secretary’s Healthy lands Initiative, and will be used to expand conservation activities in the Green River Basin of southwestern Wyoming, where there is a critical need to coordinate energy development and species conservation across land ownerships. As part of the Secretary’s Healthy Lands Initiative, the Partners Program will expand efforts to restore priority habitats on private lands for the recovery of listed and candidate species in support of the Wyoming Landscape Conservation Initiative in the Green River Basin. The Green River Basin hosts abundant wildlife central to hunting and fishing traditions in the region, such as populations of sage grouse, native cutthroat trout,

migratory waterfowl, and other species identified in Wyoming's State Comprehensive Wildlife Conservation Strategy. Therefore, it is critical to coordinate energy development and species conservation in this area.

The Partners Program will use the proposed increases for actions benefiting priority species in the Green River Basin geographic focus area. Species such as the native cutthroat trout and the Wyoming toad are potential beneficiaries of these efforts. The ultimate outcome of this initiative is to achieve sustainable populations of these target species. To achieve this outcome, the Partners Program, in coordination with all Service species-oriented programs (Candidate Conservation, Listing) and other partners (USGS, BLM, State of Wyoming, private landowners) will use the Strategic Habitat Conservation concept to identify habitat restoration needs, locations, and opportunities to maximize benefits to target species. These activities are consistent with the Partners Program Strategic Plan, planned for completion in FY 2007.

The expected results directly contribute to the Endangered Species Program performance measures of "Number of Candidate Species Where Listing is Unnecessary." The expected results of the Green River Basin Initiative are an additional 970 acres of upland and 6 miles of riparian habitats restored.

**Yellowstone Grizzly Bear Conservation Strategy (-\$495,000)**

These funds are requested within the Endangered Species Recovery budget to support the Service's efforts to advance de-listing the grizzly bear in the Yellowstone Ecosystem. Eleven federal and state agencies have signed the Yellowstone Grizzly Bear Conservation Strategy, which is the long-term mechanism providing both the regulatory framework as well as the post-delisting monitoring required by the Endangered Species Act for delisting species.

**Gray Wolf Monitoring (-\$800,000)**

These funds are requested within the Endangered Species Recovery budget to support the Service's efforts to de-list the Rocky Mountain population of gray wolf.

**Program Performance Change: Partners for Fish and Wildlife**

Measure: Acres achieving desired condition.	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1/2/</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
<b>Wetland Acres Restored/enhanced</b>	65,295	96,049	99,960	45,665	53,325	55,871	+2,546	0
Total Actual/Projected Costs (\$000) <sup>1/</sup>	n/a	n/a	\$8,996	\$4,247	\$5,042	\$5,308	+\$266	
Actual/Projected Cost per Acre Offered (whole dollars) <sup>1/</sup>	n/a	n/a	\$90	\$93	95	\$95	---	
<b>Upland Acres Restored/enhanced</b>	306,770	380,024	283,460	226,952	286,639	293,104	+6,465	0
Total Actual/Projected Costs (\$000) <sup>1/</sup>	n/a	n/a	\$5,048	\$4,312	\$5,446	\$5,569	+\$123	
Actual/Projected Cost per Acre Offered (whole dollars) <sup>1/</sup>	n/a	n/a	\$18	\$19	\$19	\$19	----	
<b>Riparian &amp; Stream Miles Restored/enhanced</b>	375	660	581	444	568	604	+36	0
Total Actual/Projected Costs (\$000) <sup>1/</sup>	n/a	n/a	\$6,068	\$3,466	\$4,544	\$4,831	+\$287	
Actual/Projected Cost per Acre Offered (whole dollars) <sup>1/</sup>	n/a	n/a	\$7,614	\$7,806	\$7,999	\$7,999	----	
<b>No. of Landowner Agreements *</b>	2,500	2,744	2,500	2,500	2,500	2,650	+150	0
<b>Number of fish passage barriers removed. *</b>	28	95	50	53	53	46	-7	0
<b>Number of in-stream miles reopened to fish passage*</b>	145	158	160	170	170	170	0	0

<sup>1/</sup> These costs do not include all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance, and equipment costs, and cultural permit costs.

<sup>2/</sup> The performance and cost date in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 project, the 2008 plan may require revision.

Column A: The level of performance costs expected in 2008 at the 2007 President’s budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program changes

Column D: Out year performance beyond 2008 addresses lagging performance – those changes occurring as a result of the program changes (not total budget) requested in 2008. It does not include the impact of receiving the program changes again in the subsequent outyear.

**Program Overview**

The Partners Program is the Service’s vanguard for non-regulatory, voluntary, citizen and community-based stewardship efforts for fish and wildlife conservation. It is based on the premise that fish and wildlife conservation is a responsibility shared by citizens and government.

**Long-term Vision** – The mission is: “...to efficiently achieve, voluntary habitat restoration on private lands, through financial and technical assistance, for the benefit of Federal Trust Species.”

This mission statement is the guiding principle in reaching the Program's ultimate outcome of increasing the number of self-sustaining Federal Trust Species populations identified as priorities by the Migratory Birds, Fisheries, and Endangered Species Programs. The proposed budget will allow the Partners Program to accelerate progress toward this goal by increasing the number of identified on-the-ground habitat restoration projects directly targeted to sustain populations of priority species. The Partners Program will work in close coordination with the Endangered Species, Migratory Birds, and the Fisheries programs to identify these priority species and the habitat restoration targets necessary to increase and sustain their population. Increased integration of the expertise available in these three programs will result in greater efficiency and effectiveness in delivering proactive, voluntary conservation with private landowners which may preempt the need for listing new species under the Endangered Species Act.

**Means and Strategies** – Partners staff work with private landowners, Federal, State and other partners to identify opportunities for wetland, stream and other aquatic habitat restoration projects identified through the National Fish Habitat Action Plan. Biologists will also continue to serve as a bridge to owners of land adjacent to or affecting National Wildlife Refuges to complement activities on refuge lands, contribute to the resolution of environmental issues associated with off-refuge practices, and reduce habitat fragmentation between refuges. These efforts will continue to maintain and enhance hunting and fishing traditions by protecting wildlife, especially in areas of increased recreation, resource extraction, and development.

All projects will be responsive to outcome-based priorities identified in the Partners Program National Strategic Plan and produce results that can be reported under one or more performance measures of the Department of the Interior's (DOI) Strategic Plan. A primary benefit will be additional voluntary landowner agreements that will strengthen the role of citizens in the public/private natural resource conservation partnership. In addition to providing benefits for the Nation's fish and wildlife resources, these initiatives stretch the Federal dollar by leveraging non-Service funding at an average rate of 3:1. Projects are community-based, developed in conjunction with State Comprehensive Wildlife Conservation Strategies and local planning efforts and utilize voluntary stewardship partnerships to implement the projects.

#### Use of Cost and Performance Information

In FY 2006, the Office of Management and Budget conducted an evaluation of the Habitat Conservation Program, including the Partners Program using the Performance Assessment Rating Tool (PART). Because of this rigorous review, the Program has linked its activities more closely in support of the performance outcomes of the Endangered Species, Migratory Birds, and Fisheries programs. The Program will use its volunteer, private landowner partnership network to contribute to the outcome-based sustainable population goals and priorities of those Service programs:

- The Partners Program will begin operating under the new Strategic Plan developed with stakeholder input that redefine outcome-based program priorities and goals.
- The Partners Program will coordinate with the Endangered Species, Migratory Birds, and Fisheries programs to develop **long-term outcome-oriented** performance goals and measures
- The Partners Program is working to improve **accountability** by beginning the process to establish regularly scheduled, objective, independent evaluations of the program.
- In an effort to improve information sharing and transfer, to eliminate accomplishment double-counting, the Partners Program continues to improve its web-based accomplishment reporting system (Habitat Information Tracking System) by enhancing its Geographic Information System capabilities as well as Service's financial information when implementing habitat projects.

In order to assist reaching sustainability the Partners Program will enter into approximately 2,650 voluntary landowner agreements to restore or enhance 56,000 acres of wetland, 293,000 acres of upland, 600 miles of riparian habitat and will treat approximately 61,000 acres to control invasive species. These acres treated for invasive species are a subset of the wetland and upland restored or enhanced by the Partner Program.

**Strategic Plan** – The strategic plan will be finalized in FY 2007 and the Program will begin operating according to all components of the Partners Program National Strategic Plan. The Plan guides the program towards (1) clearly defined national and regional habitat goals, (2) improved accountability for Federal dollars expended in support of the program and its goals, (3) enhanced communication to achieve greater responsiveness to local plans and conservation priorities, and (4) an expanded commitment to serving additional partners. The program will also continue to sharpen its focus on scientifically supported, collaboratively established focus areas to deliver its assistance. The Partners Program supports the DOI Strategic Goal of *Resource Protection by working cooperatively with partners to improve the health of watersheds, landscapes and marine resources by restoring and maintaining proper function to waters and landscapes, which in-turn helps sustain biological communities.*

**Private Stewardship Grants:** In FY 2007, the Service transferred the national oversight of this program from the Endangered Species program to the Partners for Fish and Wildlife Program. This management action is in support of the Partners for Fish and Wildlife Act of 2006 and strategically consolidates the Service's private lands programs to increase the level of collaboration and the efficiency in their implementation. Through this strategy, the Service will create increased efficiencies in meeting long-term goals of sustaining listed and candidate species populations. The program is being terminated in FY 2008.

### **2008 Program Performance**

In a coordinated effort with the Endangered Species, Migratory Birds, and Fisheries programs, the Partners Program will focus its resources to increase the percent of self-sustaining Federal Trust Species populations in priority focus areas identified in the Partners Program's strategic plan. For example, the Fisheries Program has identified 11 populations of threatened and endangered species that are expected to reach self-sustainability including the Topeka Shiner, Apache trout, and the Roanoke log-perch.

Using a web-based Geographic Information System (National Focus Area Support System, developed in FY 2006) that incorporates scientific and partnership information to identify geographic focus areas, the Program will continue to focus project implementation in areas identified by Service programs as well as the State Comprehensive Wildlife Conservation Strategies as priority areas for private lands habitat enhancement and restoration. Program activities will be concentrated in these geographic focus areas in order to make a measurable beneficial impact on Federal Trust Species populations.

The Partners Program priorities for FY2008 are as follow:

**Preclude the need to list additional species** – Contributing to sustainable populations of Federal Trust Species is the primary goal of the Partners Program. The Partners Program is a key on-the-ground implementation tool to restore and enhance habitat on private property to help meet the needs of priority species as determined by Endangered Species, Migratory Birds, and Fisheries programs.

In FY 2007, the Service initiated a National Candidate Conservation Pilot Project. The goal of this project is to identify and implement processes and habitat improvement actions that will remove or reduce habitat-related threats to candidate and at-risk species on private lands, and ultimately sustain or increase populations of these species so that listing as threatened or endangered under the Endangered Species Act

would be unnecessary. The candidate and listed species targeted by the Partners Program are those that meet the following criteria identified by field staff:

- Known remaining populations on private lands
- Known threats to the life needs of these species
- Specific habitat improvement actions needed to remove or reduce these threats
- Habitat improvement actions on private lands would provide measurable benefits to the target species.
- Private landowners and other partners willing to work with the Service

A project completed in FY 2006 provides a model of how the Partners Program will continue to work with volunteer private landowners to benefit a suite of at-risk species in FY 2008:

- In FY 2006, the Partners Program helped preclude the need to list the Beaver Cave Beetle in Kentucky. The Beaver Cave Beetle is endemic to the Beaver Cave System in Harrison County, Kentucky and was a candidate for listing under the Endangered Species Act. The Beaver Cave landowner approached the Service's Partners for Fish and Wildlife, Kentucky Department of Fish and Wildlife Resources, and the Natural Resources Conservation Service to design and implement a project that preempted listing the species under the Endangered Species Act. This project would not be possible without the proactive thinking, strategic planning, and collaboration between the landowner, several Service programs and other State and Federal agencies. As an additional benefit of this project, most of the animal waste and sediments from the landowner's dairy operation were removed or filtered from the tributary flowing into Beaver Creek. This action greatly improved water quality in the Licking River watershed and aided in the recovery of the listed Fanshell and Clubshell mussels.

**Restore wetlands**— Nationwide, restoration of wetlands is a Service priority for the benefit of numerous migratory bird populations, near-shore fisheries, shellfish populations, and protection of coral reefs. The Partners Program will collaborate with the Service's Coastal Program to identify priority opportunities to restore and enhance wetlands on private lands that are consistent with the necessary restoration activities identified by the Service's recovery plans such as for the piping plover, brown pelican, red-cockaded woodpecker, Louisiana black bear, and gulf sturgeon. Priority consideration will be to wetlands most threatened by encroachment and those that also provide communities with protection from storms. Additionally, these activities will directly support State Comprehensive Wildlife Plans and will also benefit numerous candidate species such as black pine snake, rush darter, and the Panama City crayfish.

- In FY 2006, the Program restored approximately 375 acres of marginal agricultural land into a forested wetland in Mississippi. The property is owned by International Paper Company and is located on an island in the middle of the Mississippi River. The project contributes to the restoration of ecosystems necessary to support waterfowl, shorebirds, wading birds, and Neotropical migratory birds as identified by several management plans. The project is also located in the highest priority conservation area for the Louisiana Black bear.

**Maintain hunting, fishing, and wildlife observation traditions**—While the primary outcome of habitat restoration work done by the Partners Program is sustainable populations of Federal Trust Species, there are often ancillary benefits to a wide variety of fish and wildlife species that are significant to hunting, fishing, and observation traditions. The Service works closely with State, Commonwealth, and territorial agencies and the recently completed State Comprehensive Wildlife Management Plans, as well as, its many non-governmental partners (Ducks Unlimited, Trout Unlimited, The Nature Conservancy, etc.) to identify geographic focus areas in which to apply program resources. Through this cooperative

conservation approach, the stewardship goals of varied partners can be achieved for the benefit of all fish and wildlife species.

- In FY 2006, the Partners Program implemented a cooperative project with a local hunting club and Ducks Unlimited to restore approximately 1,700 acres of wetlands in Wayne County, New York. The project was accomplished by the installation of a water control structure and sheet piling that flooded land. This wetland restoration project provides migration, brood, and nesting habitat for waterfowl and other migratory birds.

**Implementation of the Farm Bill**– The Partners Program will continue to work at the national, regional, state, and local levels to provide expert fish and wildlife technical assistance to the U.S. Department of Agriculture (USDA) in the development and implementation of Farm Bill conservation programs. This includes assistance as requested in development of program regulations and policies at the national level; identification of fish and wildlife resource priorities at the regional, state, and local levels; and implementation of on-the-ground conservation practices at the local level. Partners Program staff will work with the USDA, State fish and wildlife agencies, and our other partners and private landowners to identify opportunities where Farm Bill conservation programs can help pre-empt the need to list additional species under the ESA and foster the recovery of species already listed. Emphasis will be on working with partners to focus delivery of financial and technical assistance to private landowners for habitat restoration projects that will contribute to achieve objectives identified in existing conservation strategies (e.g., Recovery plans, State Comprehensive Wildlife Action Plans, Fish Habitat Action Plan). Examples of projects that will be funded with the requested budget include:

- In Nebraska, the Partners Program will participate with a riparian habitat restoration joint venture involving the Platte River Whooping Crane Maintenance Trust, Nebraska Game and Parks Commission, Nebraska Environmental Trust, U.S. Geological Survey, the Natural Resources Conservation Service, and Platte River Habitat Partnership. This initiative focuses on the channels of the central Platte River in Hall County, Nebraska. The project is specifically intended to restore and enhance habitats for least terns, piping plovers, and whooping cranes. The project will also benefit a host of other species that use the Platte River (e.g., migratory waterbirds). The restoration of open-channel riverine/sandbar habitats within the project area will enhance habitat conditions for these target species. Approximately four acres of riverine sandbar nesting habitat and over a mile of riverine roosting and foraging habitat will be restored, enhanced, and managed for migratory birds.

**Private Stewardship Grants Program** – In 2008, this program will be terminated; however, administration of unobligated balances and monitoring of ongoing projects funded with prior year funds will continue until the funds have been used.

**Program Performance Overview : Partners for Fish and Wildlife**

	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan <sup>1</sup>	2007 Change from 2006	2008 Plan	2008 Change from 2007 <sup>3</sup>
<b>Long-term outcome Measures:</b>								
Percent of focal Migratory Birds that are at healthy and at sustainable levels (PART)	--	--	--	--	--	--	61%	+61%
Percent of sustained populations of aquatic species (PART)	--	--	--	--	--	--	10%	+10%
<b>Output Measures:</b>								
<b>Wetland acres 4/</b>								
# of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored)								
<i>Partners Fish &amp; Wildlife (SP)</i>	65,295	96,049	54,082	99,960	45,665	-54,295	55,871	+10,206
Upper Klamath	[332]	[500]	[750]	[750]	[1,600]	[850]	[1,600]	0
Lower Klamath	--	--	--	--	--	--	[750]	[+750]
Green River	--	--	--	--	--	--	--	--
Invasive Species	[29,226]	[33,334]	[24,113]	[24,113]	[31,572]	[7,459]	[31,572]	0
Nutria Control	--	[20,396]	[3,800]	[3,800]	[8,015]	[4,215]	[8,015]	0
Listed/Cand. Sp. Stewardship	--	--	--	--	--	--	[100]	[+100]
Total	65,295	96,049	54,082	99,690	45,665	-54,295	55,871	+10,206
Total Actual/Projected Costs (\$000) (a)	n/a	n/a	\$4,867	\$8,996	\$4,247	-\$4,749	\$5,308	\$1.061
Actual/Projected Cost per Acre Offered (whole dollars)	n/a	n/a	\$90	\$90	\$93	-\$3	\$95	+\$2
<b>Upland acres 4/</b>								
# of non-DOI uplands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored)								
<i>Partners Fish &amp; Wildlife (SP)</i>	306,770	380,024	283,835	284,898	226,952	-57,946	293,104	+66,152
Upper Klamath	--	--	[80]	[375]	[437]	[62]	[437]	[+375]
Lower Klamath	--	--	--	--	--	--	[80]	[+80]
Green River	--	--	--	--	--	--	[970]	[+970]
Invasive Species	[43,839]	[49,998]	[36,170]	[36,170]	[47,358]	[-11,488]	[47,358]	0
Listed/Cand. Sp. Stewardship	--	--	--	--	--	--	[1,000]	[+1,000]
Total	306,770	380,024	283,835	284,898	226,952	-57,946	293,104	+66,152
Total Actual/Projected Costs (\$000) (a)	n/a	n/a	\$5,109	\$5,128	\$4,312	-\$816	\$5,569	+\$1,257

	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan <sup>1</sup>	2007 Change from 2006	2008 Plan	2008 Change from 2007 <sup>3</sup>
Actual/Projected Cost per Acre Offered (whole dollars)	n/a	n/a	\$18	\$18	19	-\$1	19	---
<b>Stream &amp; Riparian Miles 4/</b> # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships (includes miles treated for invasives & now restored)								
<i>Partners Fish &amp; Wildlife (SP)</i>	375	660	581	581	444	-137	604	+160
Upper Klamath	--	[3]	[20]	[20]	[39]	[-19]	[39]	0
Lower Klamath	--	--	--	--	--	--	[5]	[+5]
Green River	--	--	--	--	--	--	[6]	[+6]
Listed/Cand. Sp. Stewardship	--	--	--	--	--	--	[5]	[+5]
Total	375	660	581	797	444	-137	604	+160
Total Actual/Projected Costs (\$000) (a)	n/a	n/a	\$4,424	\$6,068	\$3,466	-\$2,602	\$4,832	+\$1,366
Actual/Projected Cost per Acre Offered (whole dollars)	n/a	n/a	\$7,614	\$7,614	\$7,806	+\$192	\$7,999	+\$193
<b>Output Measures:</b>								
<b>Number of fish passage barriers removed. 5/</b>								
<i>Partners Fish &amp; Wildlife (SP)</i>	28	95	50	50	46	-4	46	-7
Upper Klamath	--	[6]	[5]	[5]	[1]	[-4]	[1]	--
Lower Klamath	--	--	--	--	--	--	--	--
Green River	--	--	--	--	--	--	--	--
Listed/Cand. Sp. Stewardship	--	--	--	--	--	--	--	--
Total	28	95	50	50	46	-4	46	-7
<b>Number of in-stream miles reopened to fish passage 5/</b>	145	158	160	153	170	+17	170	0
<b>Wetland Acres Assessed</b> - # of wetland acres assessed through technical assistance <sup>2/ 5/</sup>	n/a	n/a	n/a	n/a	n/a	n/a	baseline	baseline
<b>Upland Acres Assessed</b> - # of upland acres assessed through technical assistance <sup>2/ 5/</sup>	n/a	n/a	n/a	n/a	n/a	n/a	baseline	baseline
<b>Stream &amp; Shoreline miles assessed</b> - # of stream/shoreline miles assessed through technical assistance <sup>2/ 5/</sup>	n/a	n/a	n/a	n/a	n/a	n/a	baseline	baseline

2/ New Strategic Plan measures. A baseline will be established in FY2008.

3/ Program change from 2007 President's request are based on the requested budget increase and PART Review cost estimates.

4/ These costs do not include all the costs required to restore or enhance wetlands, uplands, or riparian habitat. Cost per unit numbers represent Program funds coded directly to restoration or enhancement activities in the past year. Other habitat supporting activities, such as facilities rent, environmental and cultural consultations, etc., are not included in the costs shown for these measures, since these costs are captured against other performance metrics within the FWS Operational Plan. Cost per unit-also does not include leveraged and in-kind contributions from partners which provides twice the performance for every federal dollar invested.

5/ Cost not available for this measure.

**Project Planning**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Project Planning	(\$000)	30,605	30,163	+1,023	0	31,186	+1,023
	FTE	245	248		0	248	0

**Program Overview**

Since the inception of the Project Planning Program over 60 years ago, Service biologists have been helping to integrate fish and wildlife conservation with needed infrastructure development. The Program has lead responsibility to analyze the environmental impacts of federally licensed or funded projects on fish and wildlife and to recommend options that would minimize detrimental impacts and enhance benefits to trust resources. These reviews are conducted under several Federal statutes. The Program also has the lead responsibility to participate in large-scale land and water planning conducted or authorized by other Federal agencies.

The Project Planning Program plays a central role in advancing energy, transportation, water, and restoration projects – all Administration priorities. The Program’s mission is to help create “win-win” projects for economic development and fish and wildlife conservation. The Program’s biologists provide customer service at more than 80 Ecological Services field offices across the country. They work with project proponents and other partners to develop projects that simultaneously meet economic development needs and conserve natural resources.

The technical assistance provided by program staff supports three of the Department of the Interior’s Strategic Plan Mission Goals. They include:

Resource Protection Goal - *Improve the Health of Watersheds, Landscapes, and Marine Resources and Sustain Biological Communities:* Since 2004, the Project Planning Program has cumulatively conserved 4,852,479 acres of wetlands, 380,008 acres of uplands, 46,322 acres and 5,452 miles of riparian habitat, and opened 5,738 miles of stream for fish passage.

Resource Use Goal - *Provide for the Use of Resources in an Environmentally Responsible and Cost Efficient Manner:* The Project Planning Program continues to address our Nation’s priorities by emphasizing four major project types– energy, transportation, water supply, and restoration. Program biologists will continue to be active partners on development teams and help to build conservation measures into projects during the planning phase.

Serving Communities Goal - *Protect Lives and Property:* The Project Planning Program works with others to foster healthy fish and wildlife populations by maintaining healthy habitats, which in turn contribute to healthy people and healthy economies. For example, coastal wetlands can protect people and property from storm damage by reducing storm surge (e.g., a single acre of wetland can absorb 1-1.5 million gallons of floodwater), and streamside wetlands can remove up to 90% of pollutants from adjacent waters.

**Long-term Goals:** Project Planning will complete its own specific strategic plan in 2007 (part of the larger HC plan) and this will guide its efforts until 2011. A cornerstone of the Program's new strategy is to increase focus on large-scale planning and restoration efforts. Unlike other Service programs, Project Planning's role is not limited to management of threatened and endangered species, migratory birds, or anadromous fisheries, nor is it focused solely within Refuge boundaries. The Program includes all trust resources in its recommendations, and has the ability to foster conservation by integrating many of the Service's programs at the landscape scale. Project Planning serves in a "boots-on-the-ground" capacity, providing a field presence for those Service programs that do not typically have it (e.g., Migratory Bird Management). For others, Project Planning sets the stage for the involvement of other programs. For example, the Program is responsible for working with sponsors and regulators of the Nation's hydropower projects. The licensing process often includes settlement agreements that contain measures to protect and restore fish and wildlife habitat, creating opportunities for other programs to get involved.

Other key long-term goals include concentrating efforts on geographic focus areas and improving cross program communication and problem solving. Working with other Service programs to coordinate efforts in regionally or locally-selected areas that are important for trust resources will improve the Services' ability to deliver our product to the public.

Because Project Planning's broad roles and responsibilities position the Program to coordinate among many Service programs, land-use planners, and project proponents, we also have a large role to play in two relatively new planning processes – the State Comprehensive Wildlife Action Plans and the Service's National Ecological Assessment Team (NEAT) effort. Integrating the State Comprehensive Wildlife Action Plans into other planning efforts presents opportunities to form new partnerships with state and local planning groups, and to define geographic focus areas in which to combine our conservation efforts. The 'Strategic Habitat Conservation' framework described in NEAT includes: 1) biological planning, 2) conservation design, 3) conservation delivery, and 4) monitoring and research. While all of these involve Project Planning to some degree, our most substantial contributions are in the categories of planning and conservation design.

**Performance Measures:** The Habitat Conservation Program recently underwent a Program Assessment Rating Tool review conducted by the Office of Management and Budget and received a positive review. As a result, a set of new output and outcome measures were established to track performance. PART measures to which the Program directly contributes are denoted in the performance overview table

#### **Use of Cost and Performance Information**

Project Planning has completed several actions to collect and review cost and performance information and target resources to the highest priorities.

- **Results of the Habitat Conservation PART:** Project Planning participated in the Habitat Conservation PART (Program Assessment Rating Tool) review, where the program received a rating of "adequate." The program will help implement the action items in a Habitat Conservation Performance Improvement Plan and begin reporting on a suite of new output and outcome measures as described below.
- **Performance Measures and the On-Line Tracking System:** Project Planning implemented new performance measures in 2004 that tie our work to the Department's Strategic Plan and more clearly describe results of our technical assistance. We developed a web-based, nationwide tracking system to increase efficiency and foster consistency in reporting. The pilot system, field-tested in FY 2006, was released for nationwide use in FY 2007. We anticipate an improved ability to assess and compare performance across regions, as well as improve predictive ability.
- **Transfer Funding Partnerships to Streamline Transportation Projects:** To more efficiently meet the mission of the Service, Project Planning continues to build upon its partnership with the Department of Transportation, receiving some transfer funds so biologists can focus exclusively on critical transportation projects, in concert with the President's Executive Order on Transportation Streamlining.
- **Activity Based Costing:** One example of how Project Planning continues to use ABC codes is for Federal Energy Regulatory Commission hydropower licensing to more effectively track costs associated with supporting municipal and privately owned dams.

below. The Program's accomplishments will also contribute to three PART outcome measures: 1) % of migratory bird species that are at healthy and sustainable levels; 2) % of threatened and endangered species habitat needs met (note that this measure is still under development); and 3) % of native aquatic non-threatened and endangered species that are self-sustaining.

### **2008 Program Performance**

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In 2008, Project Planning anticipates:

- Conserving approximately 24,921 acres of wetlands; 755,997 acres of uplands; and 6,323 acres and 1,488 miles of riparian habitat used by migratory birds and other trust species.
- Conserving approximately 1,272 in stream miles for fish.
- Opening over 800 stream miles for fish passage.

Project Planning will continue to work closely with partners on development projects to achieve outcomes that help conserve fish and wildlife species and their habitats. The Program has undertaken efforts to increase focus on projects that support the administration's priorities (i.e., energy, transportation, water supply/delivery, and restoration). These project categories present some of the most important current and future resource challenges, and many have impacts across large areas. By working with our industry partners and encouraging landscape-level approaches, we can substantially improve the outcome of such developments for all parties. We strive to engage project sponsors early in their project formulation process to allow for broader geographic and temporal planning perspectives, to streamline project reviews, and to achieve greater conservation benefits. In FY 2008, we anticipate early involvement in the following priority projects:

- Approximately 5,022 advanced planning partnerships for priority projects (energy, transportation, water supply/delivery, and restoration) will occur
- Approximately 2,045 transportation projects will have early involvement.
- Advanced planning partnerships will occur on approximately 472 water supply/delivery and 653 restoration projects.

In addition to addressing these priority projects, Project Planning also provides targeted technical assistance for other types of projects that are important to local and State economies. For example, our biologists help local governments and State and Federal partners plan navigation and harbor construction projects that are important for economic development that also minimize adverse environmental effects; we help craft measures to protect coral reefs, which are particularly rich ecosystems and nurseries for many important commercial and recreational fisheries; and we partner with project sponsors and communities to plan flood control and beach nourishment projects that protect property, foster tourism, and conserve fish and wildlife habitat. In FY 2008, we also anticipate that advanced planning partnerships will occur on over 9,700 other types of projects.

**Planned Activities:** The cornerstone of the strategic plan is to focus on large-scale planning and conservation efforts in geographic areas having important trust resources, in order to achieve maximum conservation benefits. Examples of such efforts that will begin or continue in FY 2008 include:

**The Puget Sound Partnership, including the Puget Sound Nearshore Ecosystem Restoration Project** – This initiative was launched in December 2005 to develop an aggressive 15-year plan to solve Puget Sound's most vexing problems. The Project Planning Program plays a key role in the partnership. The Nearshore Restoration Project Partnership includes the Corps of Engineers; tribes; industries; state, local and federal governments; and environmental organizations.

**Coastal Louisiana Restoration** – The Program is extensively involved in the newly launched (2006) South Louisiana Comprehensive Coastal Protection and Restoration Project. This Corps of Engineers project will analyze and design a full range of hurricane protection and ecosystem restoration objectives for the entire southern Louisiana coast. Using the Service's authorities under the Fish and Wildlife Coordination Act, the Program is helping plan projects that provide Category 5 hurricane protection, as well as landscape level ecosystem restoration projects. Other large-scale planning and restoration efforts include the Coastal Wetlands Planning, Protection and Restoration Act of 1990 (CWPPRA), and the Louisiana Coastal Area (LCA) Comprehensive Plan.

**Restoring America's Everglades** – The Program's biologists play a major role working cooperatively with other agencies in planning and prioritizing efforts in the regional-scale Comprehensive Everglades Restoration Plan (CERP), which consists of 68 integrated water management projects affecting more than 13 million acres in southern Florida.

**Energy Projects** – Project Planning has the lead for the Service in implementing the Energy Policy Act of 2005. This tremendous workload requires extensive coordination across bureaus in DOI and other Departments, as well as cross-program coordination with Refuges, Endangered Species, Fisheries, and other programs within the Service.

**Transportation Planning** - Transportation projects frequently traverse several watersheds and major portions of a landscape, and transportation planning provides us with opportunities to engage early and incorporate conservation actions into long-term transportation projects. A Memorandum of Agreement (MOA) between the Service and the Department of Transportation allow the Service to receive some transfer funds. Currently, there are over 35 reimbursable agreements that allow Service biologists to focus exclusively on critical transportation projects, in concert with the President's Executive Order on Transportation Streamlining.

**Hydropower Projects** – Working with the sponsors and regulators of the Nation's hydropower projects is inherently a Project Planning function. These projects are large in scope, and have myriad landscape-level and larger effects on fish and wildlife species, watersheds, and communities. The Service works with the Federal Energy Regulatory Commission and hydropower license applicants on in stream flow, habitat conservation, fisheries, fish passage, and endangered species issues to minimize and mitigate impacts. The Project Planning Program negotiates settlement agreements for projects that contain measures to protect and restore fish and wildlife habitat. An important component of almost all relicensing agreements is ensuring consideration of fish passage in the final license.

## Program Performance Overview: Project Planning

Habitat Conserved Through Biological Assistance a/	2004 Actual b/	2005 Actual b/	2006 Plan b/	2006 Actual	2007 Plan c/	2007 Change from 2006 d/	2008 Plan	2008 Change from 2007
4.4.6 Wetlands (acres) Annual (SP) (PART)	3,032,031 e/	93,291	516,578 e/	1,727,159 e/	25,560	n/a	24,921	-639
4.5.3 Uplands (acres) - Annual (SP) (PART)	143,995	152,315	55,976	83,698	42,704	n/a	755,997 f/	+713,293
3.2.8 Riparian (acres) - Annual	19,158	20,271	14,304	6,894	6,485	n/a	6,323	-162
3.2.5 Riparian/shore (mi) - Annual (SP) (PART)	737	3,050	1,872	1,948	1,527	n/a	1,488	-39
3.2.4 In-stream (miles) - Annual (SP)	3,250	2,734	1,463	1,716	1,305	n/a	1,272	-33
Stream miles opened for fish passage - Annual	3,998	1,001	723	698	830	n/a	809	-21

# Early project reviews g/								
Energy:								
Oil and Gas	834	737	567	969	798	+231	776	-22
Coal	550	162	70	148	91	+21	230	139
Hydropower— FERC Licenses	61	88	23	87	86	+63	54	-32
Hydropower—FERC Relicenses *	169	134	50	209	214	+164	141	-73
Hydropower—Other *	176	221	153	234	177	+24	162	-15
Wind Power *	65	162	91	140	152	+61	128	24
Energy – Other *	344	238	150	417	281	+131	361	-80
Transportation:								
Federal Highway	2,366	2,103	1,512	1,732	1,313	-199	1,357	44
Other Surface	1,024	691	480	855	499	+19	541	42
Airport	266	240	152	228	143	-9	147	4
Water Supply/ Delivery	679	801	156	789	761	+605	472	-289
Restoration	1,293	828	571	986	660	+89	653	-7
All other project types	n/a	n/a	n/a	n/a	10,034	n/a	9,785	-249

**Coastal Program**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Coastal Program	(\$000)	12,954	12,984	+293	0	13,277	+293
	FTE	69	70			70	0

**Program Overview**

The Coastal Program is the Service’s on-the-ground program that works cooperatively with states; tribes; governmental and non-governmental organizations; industry, and private landowners to conserve our nation’s coastal trust resources. Our Nation’s coasts provide important fish and wildlife habitat, far beyond their limited geographic extent. Coastal ecosystems comprise less than 10 percent of the Nation’s land area, but support far greater proportions of our living resources. Specifically, coastal areas support a much higher percentage of the Nation’s threatened and endangered species fishery resources, migratory songbirds, and migrating and wintering waterfowl.

Today, these species and their habitats face serious threats in coastal regions from human population growth and the development and disturbance that are often a consequence of growth. Population projections indicate that our coastlines will continue to receive the majority of the Nation’s growth and development, promising to compound today’s habitat losses.

As habitat is degraded, reduced or eliminated, plants and animals suffer population losses that can lead to the need for protection under the Endangered Species Act. The Service’s Coastal Program is working to avoid further species declines by enhancing its efforts within the Nation’s coastal areas and securing funding for conservation, including habitat restoration efforts.

The Coastal Program integrates all Service activities in high priority coastal ecosystems to:

- Identify the most important natural resource problems and solutions;
- Influence the planning and decision-making processes of other agencies and organizations with the Service’s living resource capabilities;
- Implement solutions on-the-ground in partnership with others; and
- Instill a stewardship ethic, and catalyze the public to help solve problems, change behaviors, and promote ecologically sound decisions.

Since the great majority of the Nation’s coastal areas are in private hands, conservation of these ecologically important habitats is vital to protecting coastal natural resources. The key is to find solutions that ensure self-sustaining natural systems despite conflicting demands on our natural resources.

The Program provides technical and financial assistance in 22 high-priority coastal areas in the form of cost sharing with partners in support of restoration and protection of coastal habitats. The Coastal Program is a prime example of the Service’s implementation of the President’s Management Agenda, which calls for a government that is citizen-centered and results-oriented; one that promotes efficiency and innovation, removes barriers to change, and recognizes citizens as full partners.

Examples of projects include collaborating with the Environmental Protection Agency's National Estuary Program and the National Wildlife Refuge System on habitat restoration and protection efforts. It supports the implementation of the National Coral Reef Action Strategy through public outreach and aquatic education, coral disease studies, reef area surveys and geographic information system (GIS) data synthesis. The Program also directly supports priority actions in the U.S. Ocean Action Plan and the President's Wetlands Initiative.

The Coastal Program also supports the Service's responsibilities under the Coastal Barrier Resources Act (CBRA). CBRA takes a market-based approach to conservation by restricting federal funding that encourages development in hurricane-prone and biologically sensitive coastal habitats which provide essential spawning, nesting, nursery, and feeding areas for a variety of fish and wildlife species thereby reducing the intensity of development in these habitats.

Coastal Program base funds available to administer CBRA have remained the same since FY 2000, while the workload associated with CBRA has increased. Coastal Program base funds support general CBRA administration, which includes maintaining the official maps of the John H. Chafee Coastal Barrier Resources System (CBRS) and making the maps available for public inspection; consulting with other Federal agencies that propose spending funds within the CBRS; and determining whether or not certain private properties are located within the CBRS. Service field offices conduct numerous CBRA consistency consultations annually with agencies such as the Department of Transportation, the Army Corps of Engineers, and the Federal Emergency Management Agency (FEMA). In addition, the Service conducts hundreds of property determinations annually in the Washington Office and in the field, in support of FEMA's National Flood Insurance Program.

In FY 2006, the Office of Management and Budget conducted an evaluation of the Habitat Conservation Program, including the Coastal Program using the Performance Assessment Rating Tool (PART). The Program received a positive review. Two changes have resulted from this review. The first is identification of efficiency measures and strategies to make the program more effective in supporting its performance outcome. The second is focusing activities to recover listed and candidate species and thereby increase the number of self-sustaining Trust Species populations.

**Long-term Vision** – *To support voluntary stewardship efforts that contribute to sustainable populations of threatened and endangered species, migratory birds, and inter-jurisdictional fish (Federal trust species).* The desired outcome is to increase the number of self-sustaining Federal trust species populations. An average of three non-Federal dollars is leveraged for every Federal dollar spent.

**Strategic Plan** – In FY 2008, the Program will be operating according to a revised Coastal Program National Strategic Plan which was finalized in 2007. The Plan will provide (1) clearly defined national and regional habitat goals, (2) collaboratively-established, geographic focus areas in which to prioritize program resources, and (3) processes for improved accountability for federal expenditures. The Coastal Program supports the DOI Strategic Goal of *Resource Protection by working cooperatively with partners to improve the health of watersheds, landscapes, and marine resources by restoring and maintaining proper function to waters and landscapes, which in-turn helps sustain biological communities.*

### Use of Cost and Performance Information

The Coastal Program continues to achieve mission results via performance-based management on several fronts, in conformance with the Departmental Strategic Plan:

- The Coastal Program will begin operating under the new Strategic Plan developed with stakeholder input that redefined program priorities and goals.
- The Coastal Program is working to improve **accountability** by beginning the process to establish regularly scheduled objective, independent evaluations of the program.
- In accordance with **activity-based costing** and in an effort to improve information transfer, the Coastal Program continues to improve the web-based accomplishment reporting system (Habitat Information Tracking System).

### 2008 Program Performance

The Coastal Program plans to restore 3,634 acres of wetlands, 1,909 acres of upland, 60 miles of riparian corridor, and remove 10 barriers to fish passage. Technical assistance to communities will help permanently protect 6,931 acres of wetlands, 12,403 acres of upland, and 19 miles of riparian and stream habitat through 214 landowner and cooperative agreements.

Projects initiated in FY 2008 will address the goals in the Coastal Program Strategic Plan, such as increasing the number of voluntary, community-based stewardship efforts for fish and wildlife conservation, and produce outcomes that can be reported under one or more performance measures of the DOI Strategic Plan. The Coastal Program contributes to the DOI Strategic Goal of *Resource Protection by working cooperatively with coastal communities to improve the health of our coastal watersheds by restoring and maintaining biological communities.*

The National Summary Document (Part Three of the Strategic Plan) will identify priority habitat restoration and protection projects that support efforts to recover listed and candidate species and increase self-sustaining populations of Federal Trust Species. The Coastal Program will: (1) coordinate with the Service's Endangered Species, Fisheries, and Migratory Bird Programs and other federal and state partners to identify on-the-ground projects to restore and protect coastal habitats that contribute to the recovery of listed and candidate species, and other Federal Trust Species; (2) prioritize restoration projects that contribute to recovery of listed and candidate species; (3) restore coastal wetlands in hurricane damaged regions that provide unique wildlife habitat and protect communities; and (4) increase the number of wetland acres restored across the country. The Program will also collaborate with its federal and state partners and complement the on-going restoration and recovery efforts.

#### ***Restore wetlands that provide unique habitat and protect communities from storms:***

The Coastal Program will work in close cooperation with other Service programs, its federal and state partners, and other stakeholders to identify wetland restoration projects that will contribute to recovery of listed and candidate species, and increase the number of self-sustaining populations of Trust species. In addition to providing unique habitat for Federal Trust Species, coastal wetlands also provide protection from storms to millions of people who live in the coastal zone.

#### ***Guard against endangered species listing and support delisting of recovered species:***

The Coastal Program will continue to work with its federal and state partners to provide non-regulatory support for habitat restoration and protection efforts that benefit the recovery of threatened, endangered,

and candidate species. Efforts will focus on increasing self-sustaining populations of Federal Trust Species and precluding the listing of candidate species.

***Coastal Barrier Resources Act Administration***

The maps that currently depict the CBRS need to be updated and corrected. Since 1999, the Service has worked with Congress and interested property owners to review potential mapping errors, correct errors using digital technology, and enact revised digital maps with new technical correction legislation. Since 1999, the Service has completed draft digital maps for approximately 2-4 CBRA areas per year. The Service currently has a backlog of approximately 50 CBRA areas that need to be reviewed and potentially remapped using digital technology.

Recognizing the challenges associated with the existing maps, the 2000 CBRA reauthorization (P.L. 106-514) directed the Secretary of the Interior to complete a Digital Mapping Pilot Project, including draft digital maps of 50-75 CBRA areas and a report to Congress explaining the costs and feasibility associated with creating digital maps for the entire CBRS. In FY 2002-2006, the Service was able to direct discretionary funds towards this pilot project (and to prepare digital maps for technical correction legislation as mentioned above). In FY 2006, the Service completed draft maps for 70 CBRA areas as part of the pilot project. The Service anticipates transmitting these maps and the accompanying report to Congress in FY 2007. The 2005 CBRA reauthorization (P.L. 109-226) directs the Secretary to finalize the pilot project maps by conducting a public review and to modernize the remainder of the CBRS maps using digital technology.

The Service has expended the discretionary funds used to create the pilot project maps and the digital maps for past technical correction legislation. With the existing base funds available to administer CBRA, the Service will focus in FY 2008 and beyond on increasing the efficiency of our general CBRA administration, which includes conducting property determinations and consistency consultations, rather than creating a limited number of draft digital maps each year. The Service will not produce any additional draft digital maps in FY 2008.

**Program Performance Overview**

	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Plan	Change from 2007 Plan to 2008 Plan <sup>4</sup>
<b>Long-term outcome Measures:</b>								
Percent of focal Migratory Birds that are at healthy and at sustainable levels <b>(PART)</b>	--	--	--	--	--	--	62%	+62%
Percent of sustained populations of aquatic species <b>(PART)</b>	--	--	--	--	--	--	31%	+31%
<b>Output Measures:</b>								
Wetland acres restored - #of coastal wetlands acres enhanced or restored through voluntary partnerships <b>(SP)</b>	18,325	13,830	3,563	21,962	3,115	-18,847	3,634	+519
Wetland acres protected - #of coastal wetlands acres protected through voluntary partnerships	28,590	70,138	6,795	6,109	7,090	+981	6,931	-159
Upland acres restored - # of coastal uplands acres enhanced or restored through voluntary partnerships <b>(SP)</b>	1,630	5,749	1,872	18,976	1,652	-17,324	1,909	+257
Upland acres protected - # of coastal uplands acres protected through voluntary partnerships <b>(SP)</b>	309,449	309,206	12,160	4,594	26,767	+22,173	12,403	-14,364
Stream & shoreline miles restored - # of coastal stream/shoreline miles enhanced or restored through voluntary partnerships <b>(SP)</b>	154	179	59	180	25	-155	60	+35

	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Plan	Change from 2007 Plan to 2008 Plan <sup>4</sup>
Stream & shoreline miles protected - # coastal stream/shoreline miles protected through voluntary partnerships (SP)	0	49	18	29	62	33	19	-43
Number of fish barriers removed	4	22	10	71	20	-51	10	-10
Number of in-stream miles reopened to fish passage <sup>5</sup>	n/a	n/a	n/a	n/a	41	n/a	41	+41
Wetland Acres Assessed - # of coastal wetland acres assessed through technical assistance <sup>2</sup>	n/a	n/a	n/a	n/a	n/a	n/a	baseline	baseline
Upland Acres Assessed - # of coastal upland acres assessed through technical assistance <sup>2</sup>	n/a	n/a	n/a	n/a	n/a	n/a	baseline	baseline
Stream & Shoreline miles assessed - # of stream/shoreline miles assessed through technical assistance <sup>2</sup>	n/a	n/a	n/a	n/a	n/a	n/a	baseline	baseline
Cumulative acres of CBRA areas with draft digital maps <sup>3</sup>	63,934	64,507	295,808	362,063	362,063	0	362,063	0
Cumulative percent of CBRA areas (3,112,691 ac.) with draft digital maps <sup>3</sup>	2.1% or 63,934 ac.	2.1% or 64,507 ac.	9.5% or 295,808 ac.	11.6% or 362,063 ac.	11.6% or 362,063 ac.	0	11.6% or 362,063 ac.	0

<sup>2</sup> New Strategic Plan measures. A baseline will be established in FY 2008.

<sup>3</sup> The performance targets related to “cumulative acres of CBRA areas with draft digital maps” differ from those in the 2007 Budget Request because: (1) the completion of 70 draft digital maps for the Digital Mapping Pilot Project in 2006 allowed the Service to make more accurate acreage calculations for the affected areas; (2) the Service was directed by Congress in 2006 to prepare draft digital maps for two CBRA areas that the Service had not planned for; and (3) the Service has determined that the creation of additional draft digital maps in 2008 and beyond will not be possible using existing base funds.

**National Wetlands Inventory**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Wetlands Inventory	(\$000)	4,647	4,702	+136	0	4,838	+136
	FTE	30	30	0	0	30	0

**Program Overview**

Wetlands are the cornerstone of the Nation’s most ecologically and economically important ecosystems, which benefit fish, wildlife, and people. The Emergency Wetlands Resources Act of 1986 (EWRA) directs the Service to map our nation’s wetlands and deepwater habitats, and produce scientific reports on the status and trends of wetlands. As of 2006, the National Wetlands Inventory has produced digital wetlands maps for about 53 percent of the nation. The Inventory provides federal, state, tribal, and local governments and the public with contemporary map and scientific data over the Internet that is widely used to help identify, conserve, and restore wetland resources across the American landscape.

This scientific wetlands program supports the DOI Resource Protection Goal of *Improving the health of watersheds, landscapes, and marine resources*. Updated geospatial data produced by the Inventory, combined with other biological information, is an important decision support tool for strategic habitat conservation and species recovery actions by the Service with its partners for both coastal and inland areas of the Nation. The Inventory will directly support the Service’s Strategic Habitat Conservation approach and the Service’s multi-program Focus Areas by supplying digitally mapped habitat and trend report data to help guide, prioritize, and assess species recovery, wildlife resource management, and wetland restoration project actions.

The Service modernized Internet mapping services to meet demands for wetlands data, and is sharing state of the art geospatial data and tools with an expanding suite of partners to update digital wetlands data and perform habitat assessments. The Inventory is responsible for producing and maintaining the wetlands layer of the National Spatial Data Infrastructure (NSDI), and is a major component of Department’s geospatial line of business portfolio and E-government through the *Geospatial One-Stop* initiative and *The National Map*. The economic vitality and quality of life in local communities is enhanced by the availability and use of nationally consistent digital wetland inventory map products as powerful tools to plan and fast-track needed development projects that minimize environmental impacts.

The Inventory is guided by a 2002 Strategic Plan that is the foundation of all program priorities and activities. This Plan supports the Department’s *Resource Protection Goal* strategy to improve the scientific information base for resource management, technical assistance, and decision-making, and help to accomplish the President’s Management Agenda, Wetlands Initiative, and E-Government initiatives. The three goals are:

- Strategic Mapping;
- Habitat Trend and Change Analyses; and
- Identification and Assessment of Threats to Aquatic Habitats

The strategic outcome to be achieved by the Inventory is to provide mission-critical habitat information in state-of-the-art digital formats to guide the conservation and stewardship of the Nation's wetlands and aquatic resources for the benefit of the American people. With the completion of program restructuring, the Inventory is aligned to more efficiently and effectively support Service, Departmental, and national priorities to undertake geographically targeted wetland assessment and change studies for coastal and other wetlands restoration, fisheries and migratory birds resources management, imperiled species recovery, Federal land planning and management, infrastructure development, and emergency preparedness.

#### Use of Cost and Performance Information

The Inventory continues to use key means and strategies to achieve results, in conformance with the Departmental Strategic Plan and other Administration directives:

- The National Wetlands Inventory **Strategic Plan** has culminated in repositioning of the program to produce and distribute updated wetlands information over the Internet to increase public access and utility of our data.
- The Inventory is completing program **restructuring** in FY2007 to fully align operations and resources with its strategic plan. By further capitalizing on **changing technology in order to increase performance while reducing costs**, the Inventory will accomplish a 100% increase in strategic mapping performance in five years.
- The Inventory also utilized **innovative strategies** to collaboratively fund and successfully complete **Status and Trends of Wetlands in the Conterminous United States: 1998 to 2004**, as directed by the President on Earth Day 2004, a process to be repeated for the next five-year report in 2010.
- The Inventory participated in the Habitat Conservation **PART** (Program Assessment Rating Tool) review, and received an OMB rating of "adequate." The program will help implement action items in a Habitat Conservation Performance Improvement Plan and begin reporting on its mapping efforts as a PART Efficiency Measure of "# of acres of lands digitally updated per million dollars expended."

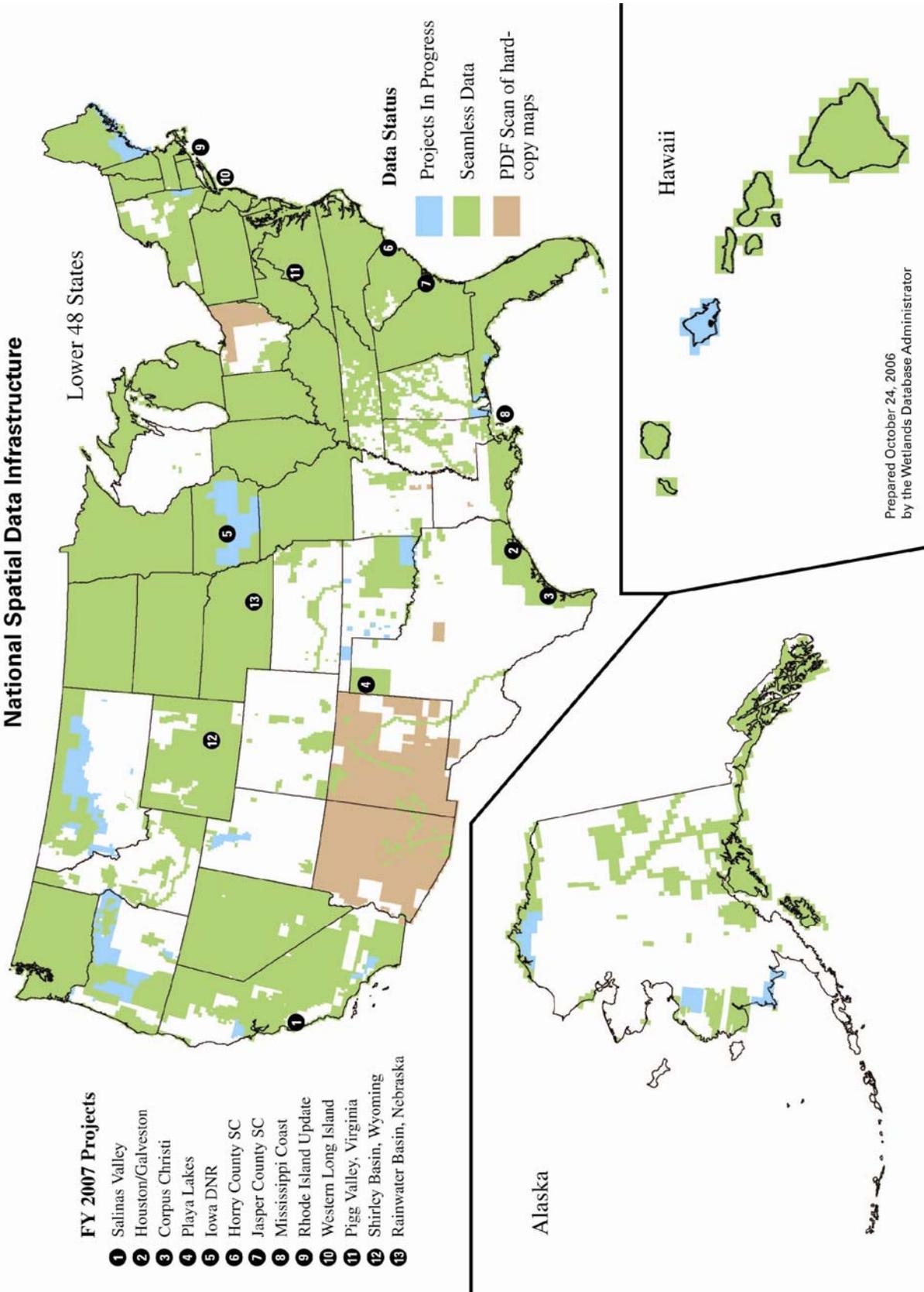
#### 2008 Program Performance

The Inventory is on-track to accomplish an anticipated 16 percent increase from the FY 2006 strategic map planned performance base of 19 million acres mapped as a result of restructuring efficiencies and management changes initiated in FY 2006. Including mapping done in partnership with other agencies, the Inventory's actual result was higher for FY 2006, at 66.9 million acres, as is expected in FY 2007 and 2008. In addition, the Inventory is redirecting some of its efforts to the national status and trends report in FY 2008. At the request level, the Service anticipates initiating the production of digital wetlands data for 22 million acres of landscape and watersheds. Much of the acreage of digital data will be produced in FY 2008 in priority Service Focus Areas identified by programs such as Migratory Birds, Endangered Species, Fisheries, Partners for Fish and Wildlife, Coastal, Project Planning, Contaminants, Invasive Species, and National Wildlife Refuges. Targets for focusing Service conservation activities may be such areas as wetland and riparian habitats of the Intermountain West, Great Lakes watersheds, Texas Playa Lakes; and Gulf, Atlantic, and Pacific coasts. The Service anticipates there will be seamless digital wetlands data available on-line for about 57.1% of the Nation by the end of 2008 to support resource management and decision-making, an increase of almost 8% over FY 2005, with much of the increase the result of production of wetlands digital data by Federal or State partners.

In addition, the Inventory will assist the Administration and Department in accomplishing two key components of the President's Wetlands Initiative: commencing study for the 2010 National wetlands status and trends report to Congress required by the EWRA, and assisting the Department for the third year with the Council on Environmental Quality reporting on the Administration's progress toward restoring, improving and protecting 3 million acres of wetlands. Advances in computer automation have enabled the Service to increase digital mapping and complete wetland status and trends reporting more frequently.

The Inventory will continue to support the nation's needs for updated digital data for use in emergency preparedness as provided in FY 2006 for responding to the aftermath of Hurricanes Katrina and Rita and for response planning for a possible bird flu pandemic. FY 2008 issues likely be modeling for sea-level rise and its effects on Federal lands; planning for restoration of the Gulf Coast areas affected by subsidence, sea-level rise, and hurricanes; and planning for energy independence.

# Wetlands Layer National Spatial Data Infrastructure



**FY 2007 Projects**

- 1 Salinas Valley
- 2 Houston/Galveston
- 3 Corpus Christi
- 4 Playa Lakes
- 5 Iowa DNR
- 6 Horry County SC
- 7 Jasper County SC
- 8 Mississippi Coast
- 9 Rhode Island Update
- 10 Western Long Island
- 11 Pigg Valley, Virginia
- 12 Shirley Basin, Wyoming
- 13 Rainwater Basin, Nebraska

**Data Status**

- Projects In Progress
- Seamless Data
- PDF Scan of hard-copy maps

Prepared October 24, 2006  
by the Wetlands Database Administrator

**Program Performance Overview: National Wetlands Inventory**

	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Plan	2008 Change from 2007
<b>4.1.10.1 # of acres of lands digitally mapped (in millions) (BUR) *</b>	19.3	11.3	19.0	66.9	30.9	-36.0	22.0	-8.9
<b>Comments:</b>	<ul style="list-style-type: none"> <li>FY 2006 Actual performance reported includes data provided by agency partners where the Inventory verified national standards were met. FY 2007 and 2008 performance targets do not include estimates of contributed data.</li> <li>Performance in FY 2008 includes initiating the 2010 national wetlands status and trends report.</li> </ul>							
<b>4.1.10 % (cumulative) of lands with digital data available (acres in millions) (BUR) *</b>	45.8 1057.0/ 2307.8	48.9% 1,135.4/ 2,324.2	52.1% 1,210/ 2,324.2	53.4% 1,240.2/ 2,324.2	54.5% 1266.0/ 2,324.3	+1.1% +25.8/ 2,324.3	57.1% 1,327.8/ 2324.3	+2.6% +61.7/ 2,324.3
<b>4.1.14 # of scientific/ technical reports produced (BUR) *</b>	4	8	15	20	15	-5	16	1
<b>Annual Efficiency Measure (PART)</b>								
<b>4.1.15 # of acres of lands digitally updated per million dollars expended (PART) *</b>	NA	Baseline 2,833,574	NA	16,278,782	7,786,303	-8,492,479	7,541,995	-244,308
<b>Comments:</b>	FY 2006 Actual performance reported includes data provided by agency partners where the Inventory verified national standards were met. Efficiency Measure planning targets do not include estimates of contributed data.							

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**Environmental Contaminants**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Environmental Contaminants	\$000)	10,874	11,077	+397	-302	11,172	+95
	FTE	92	93		-2	91	-2
Impact of the CR			[+22]		[-22]		

**Summary of 2008 Program Changes for Environmental Contaminants**

Request Component	Amount	FTE
Program Changes		
• General Program Activities	-302	-2
• Impact of the CR [non-add]	[-22]	0
<b>Total, Program Changes</b>	<b>-302</b>	<b>-2</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Environmental Contaminants is \$11,172,000 and 91 FTEs, with a program change of -\$302,000 and -2 FTEs from the 2007 President’s Budget.

**General Program Activities (-\$302,000; -2 FTEs)**

The Service proposes to reduce Environmental Contaminants (EC) general program activities by \$302,000 in an effort to address higher strategic funding priorities. The EC program will absorb this reduction by reducing certain activities that have been determined to be of lower priority to the Service and the EC program during the development of our recently completed Strategic Plan. The EC program will reduce or eliminate the following activities:

- **Reviewing proposals to use pesticides on Service lands** – The EC program plans to shift oversight for reviewing pesticide use proposals (PUPs) to the National Wildlife Refuge System and limit the involvement of the EC program to providing technical assistance when necessary.
- **Providing consultations under the Clean Water Act (CWA) for the discharge of municipal and industrial wastewater** – The EC program will conduct fewer CWA consultations for permits under the National Pollution Discharge Elimination System (NPDES) and total maximum daily load (TMDL) requirements. The development and implementation of national water quality criteria will reduce the need to conduct individual NPDES/TMDL permit consultations.
- **Conducting Section 7 pesticide and CWA consultations for impacts to non-Service owned lands** – Counterpart regulations developed with the U.S. Environmental Protection Agency (50 CFR Part 402) will increase the efficiency of the consultation process which will allow the EC program to devote less time to these activities.

- **Completing contaminant investigations on non-Service owned lands** – The EC program will reduce the number of contaminant investigations conducted on non-Service owned lands. While these investigations may support the development of new NRDAR settlements and restoration for injured resources, we will limit this reduction to an investigation that may not lead to a NRDAR case.
- **Conducting pre-acquisition contaminant surveys on land of interest to the National Wildlife Refuge System** – The EC program plans to transfer responsibility for conducting level I pre-acquisition surveys to the Service's Division of Realty. However, the EC program will maintain our responsibilities under the All Appropriate Inquiries requirement (EPA regulation 40 CFR 321 – November 1, 2006. This is the EPA's rule for "evaluating a property's environmental conditions and assessing potential liability for any contamination.).

The EC program will also absorb the reduction in funding by minimizing our program costs. We will achieve these cost savings by implementing the following program changes:

- **Developing and implementing new and revised procedures at the Analytical Control Facility (ACF)** – New and revised procedures will improve the speed and efficiency of obtaining analytical results and will provide greater opportunities to address non-routine analytical requests. For example, the ACF will implement a three-tiered pricing scheme to allow for cost reductions for many analytical requests.
- **Reducing the cost of the medical monitoring program** – Field biologists that respond to spills participate in a medical monitoring program that consists of an annual physical. Most field offices use a local medial provider and the costs vary widely. Beginning in FY 2007, the Service will establish a national agreement with Federal Occupational Health Services to provide physicals to field biologists for a set cost. This agreement will save approximately 30% over the current individual costs of a physical.

#### **Impact of the CR (-\$22,000)**

The 2008 budget restores the priorities of the 2007 President's Budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

**Program Performance Change**

Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1/</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
4.1.3 # of wetland acres enhanced/restored through NRDA (1) (SP) *	1,000	13,782	10,506	7,600	7,600	7,850	250	
3.2.3 # of riparian stream/shoreline miles restored/enhanced through NRDA (1) (SP) *	10	12	43	50	50	55	+5	
# of restoration settlements having a recreational component *	n/a	n/a	n/a	7	7	20	+13	
<b>Comments</b>								
The EC program will continue to focus on habitat restoration activities conducted as part of the Natural Resource Damage Assessment and Restoration Program (NRDAR). Because of this prioritization, we expect to increase the number of wetland acres restored, the number of stream miles restored, and the number of settlements having a recreational component after FY 2008. (1) – The number of wetland acres and stream miles restored may vary widely from year to year and these numbers may be impacted by a single, large restoration project. Therefore, clearly defined trends are difficult to forecast.								
4.7.1 # of pesticide use proposals reviewed (2) *	1,508	1,029	947	317	317	230	-87	
# of Clean Water Act (CWA) consultations (NPDES, TMDLs, and Triennial Reviews) (3) *	8,975	5,424	1,445	826	826	752	-74	
# of Section 7 Consultations – Pesticides *	373	231	118	78	78	72	-6	
# of Section 7 Consultations – CWA (3) *	6,852	918	367	295	295	5	-290	
# of contaminant investigations – Off Service Lands *	22	13	25	30	12	12	0	

1/ The performance and cost data in the 2007 CR column is presented at the 2007 Plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 project, the 2008 plan may require revision.

NOTE: Projected costs may not equal program changes as these are full costs, which may include funds from other sources and (or) use average cost.

Column A: the level of performance and costs expected in 2008 at the 2007 President’s budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program changes.

Column D: Out year performance beyond 2008 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in the subsequent outyear.

## Program Overview

The EC program contributes directly to the Department of Interior's Strategic Plan *Resource Protection Goal of Improving the Health of Watersheds and Landscapes under DOI Management or Influence* by working with other Service programs to implement natural resource restoration actions that directly improve the biological function of watersheds and landscapes injured from the release of contaminants. The program also contributes to the Department's Resource Protection Goal by uncovering potential contaminant problems before they fully manifest and then working with many other agencies and industry groups to develop workable solutions to resolving ongoing effects. In addition, the EC program's Natural Resource Damage Assessment and Restoration program is a model of the President's Management Agenda as demonstrated by its developing dozens of partnerships with various private and public groups to resolve contentious environmental problems and restore hundreds of acres of habitat and various threatened, endangered, and injured species of fish and wildlife.

**Long-term vision** – The overall goal of the biologists and toxicologists in the EC program is to ensure contaminants do not become a major factor causing any Fish and Wildlife Service trust resource (e.g., threatened and endangered species, migratory birds, fishery resources and refuge lands) to decline. We intend to accomplish this goal by continuing to investigate contamination events and resolve potential contaminant problems before they become significant and by working with industry and agency personnel to restore injured natural resources when prevention measures fail.

**Means and strategies** – The EC program delivers on-the-ground results in part through the very strong partnerships field staff have developed with other Service programs and governmental and non-governmental organizations such as the Environmental Protection Agency (EPA), National Oceanic and Atmospheric Administration (NOAA), the U.S. Geological Survey (USGS), the U.S. Coast Guard (USCG), most states, many tribes, and various industry representatives.

**Strategic Plan** – In FY 2006, the EC program completed its strategic plan. This plan outlines the goals and priorities for the program and allow for the development of step down plans by regional and field offices. The five goals in the Strategic Plan are as follows:

- Conserve trust resources and their habitats through contaminant prevention
- Restore and recover trust resources and their habitats when harmed by contaminants
- Deliver high quality and relevant scientific advice to support sound management decisions
- Increase accountability, cross-Service program coordination, and visibility of the EC program
- Maintain and support an adequately sized workforce with state of the art training, equipment, and technological capabilities.

### Use of Cost and Performance Information

The EC program has been using performance-based information for several years in its resource allocation process.

- The EC program uses contractors for chemical analysis because they are a cost effective means to obtain necessary analytical information. We maintain the highest quality data by working closely with the contractors before, during and after analysis through strict QA/QC protocols.
- The EC Program uses performance information to allocate resources for investigations conducted both on Service owned land and on non-Service owned land. We evaluate proposals based on scientific merit, management outcomes, impact to trust resources, and a score based on the five-year Regional Performance. If Regions do not complete investigations in a timely fashion, their allocation is impacted. Through the Peer Review process, we prioritize the investigations, refuge cleanups and contaminant assessments. This process ensures that the study will meet the needs.
- For over a decade, the NRDA branch of the EC Program has provided tremendous value to other Service programs through OUR NRDA associated restorations. NRDA restoration projects have added hundreds of acres to National Wildlife Refuges, restored numerous migratory bird populations, provided nesting, spawning, or refugia habitat to many listed, threatened or endangered species and restored natural habitat along many streams, rivers, shorelines and wetlands. All of these restoration projects have benefited other Service programs and allowed them to meet or increase their own performance measures

### 2008 Program Performance

The EC will continue to use its "Environmental Contaminants On-and-Off Refuge Investigation Manual" to direct its investigations as well as help allocate funding. The first part of this manual identifies the management and scientific processes and requirements for a contaminants investigation. The last part of the manual creates a uniform scoring system which ranks on-going and proposed contaminant investigations. Criterion A, B and C are scientific based and ensure that investigations use the latest and most pertinent scientific information; Criterion D is the Regional Priorities section where the region ranks and scores their investigations according to regional importance; and the final Criterion E is the National Priorities section which includes a score for partnership efforts and a score for regional performance based on the number of interim and final reports compared to the number of incomplete or overdue reports. All this is boiled down to a ranking system, which allows the Program to allocate funds to regions which are completing scientifically sound contaminant investigations.

In FY 2008, EC will continue its shift toward habitat restoration under the Natural Resource Damage Assessment and Restoration (NRDAR) program. The program will restore or enhance 7,850 acres of wetlands through NRDAR projects and restore or enhance 55 miles of riparian/shoreline miles. NRDAR settlements will also provide 20 recreational opportunities. We will pursue these restoration/enhancement performance goals in coordination with other Service programs and outside partners.

The EC program uses funds received from a restoration settlement to leverage additional money to restore trust resources. In FY 2005 and FY 2006, the EC program averaged a 4:1 match for settlement dollars to complete a restoration and often the leveraged funds exceeded the original settlement. For example, the Owuloolt Marsh restoration project (part of the Tulalip Landfill Restoration in Washington) was accomplished using \$111,000 in trustee settlement funds. These funds were used to leverage an additional \$2,770,955 in non-restoration fund money to support this project. This is an almost 25:1 return on this money. The EC program will continue this approach to leverage funds for restoration in FY 2008.

In FY 2008, the EC program will continue to support habitat-based programs within the Service. This support is vital to the Healthy Lands Initiative and we will directly support the Initiative wherever possible. EC program activities also support coastal wetland restorations that protect communities from

storms and provide unique habitat; maintain and enhance hunting and fishing traditions by protecting wildlife, especially in areas of increased recreation, resource extraction, and development; and guard against endangered species listing and promote the de-listing of recovered species. The EC program will continue to evaluate and provide management solutions for water quality criteria, and thereby minimize threats to Gulf coast habitats and the Green River basin from both anthropogenic and natural sources.

Activities conducted by the EC program generally fit into three main categories: Restoration, Prevention, and Investigation. Several FY 2006 EC program accomplishments are provided below as examples of work expected to continue in both FY 2007 and FY 2008:

Restoration – When prevention efforts fail and contaminant releases impact fish, wildlife, and their habitat EC works with our federal, state, and tribal partners and, often industry, to restore injured natural resources. The EC program's Natural Resource Damage Assessment and Restoration (NRDAR) activities expand this effort. In FY 2006 NRDAR activities involved the enhancement and/or restoration of over 10,500 wetland acres, 42 riparian stream or shoreline miles, and numerous other projects focused on restoring and protecting migratory birds, threatened and endangered species, and fish. Many of the restoration projects have occurred on and benefited National Wildlife Refuge lands. In addition to the restoration efforts completed in 2006, EC biologists continue to be involved in nearly 270 ongoing NRDAR cases, final settlements, and/or other NRDAR related environmental settlements. A few NRDAR case specific accomplishments in F7 2006 include:

- A restoration project for the Tenyo Maru oil spill that occurred along the Washington and Oregon coasts benefited both the **Endangered Species Program** and the **National Wildlife Refuge System**. The restoration included permanent protection and restoration of over 900 acres of coastal old growth and high quality second growth forest for the federally threatened marbled murrelet, including one parcel that is now part of Willapa National Wildlife Refuge. Another restoration project on Rush Lake in Wisconsin was used as compensation for injuries to trust resources from PCB releases into the Fox River/Green Bay ecosystem. This restoration benefited bird species important to the **Migratory Bird Program** such as terns, herons, and several species of ducks.
- The Montrose NRDAR case in Southern California has produced numerous restoration projects benefiting seabirds and endangered species such as Bald Eagles. In 2006, reintroduction efforts focused on Bald Eagles produced two chicks from separate nesting pairs of eagles on the Northern Channel Islands off Southern California. These two chicks are the first Bald Eagles born on those islands since DDT extirpated these birds in the late-1950s.
- Restoration activities associated with the Vertac NRDAR case in Arkansas has resulted in the construction of a water control structure allowing the seasonal flooding and enhancement of 3,000 wetland acres on Bald Knob National Wildlife Refuge to benefit wading and diving migratory birds.
- Restoration activities from the Mid American Tanning Site NRDAR in western Iowa included the acquisition and fee title transfer to local governments of over 500 acres of properties consisting largely of wetland habitats. These lands are important nesting and feeding habitat for migratory birds and for recreation such as bird watching and hunting.

Prevention – EC works with our federal, state, and tribal partners to prevent releases from occurring and to help them set standards for necessary discharges that are protective of fish and wildlife. To protect fish and wildlife, the standards often need to be set below the levels that are protective of human health. EC biologists reviewed and approved/commented on over 900 proposals to use pesticides on Service lands, conducted in excess of 6,000 spill prevention and response actions, participated in nearly 1,500 consultations under the Clean Water Act (CWA), and assisted the Endangered Species program on 485

Section 7 consultations involving pesticides or contaminant releases under the CWA. Some examples of these activities include:

- EC biologists from every Service region were involved in Hurricane Katrina and Rita response operations through the early part of FY 2006. After initially being involved in search, rescue and humanitarian relief operations, EC biologists played a major role in responding to the thousands of oil and hazardous material spills resulting from the hurricanes. Many of these spills impacted Refuge land and many more threatened to affect Refuge lands if not addressed. The expanse and breadth of these response efforts were enormous. In Alabama and Mississippi alone, EC biologists were an integral part of federal and state teams that responded to more than 2,700 incidents, assessed approximately 140,000 square miles of waterways and 6,400 miles of shoreline.
- EC biologists from many regions continue to play a major role in CWA consultations on selenium. Our efforts range from consulting and commenting on variance and site-specific criteria for individual stream segments, to triennial reviews of state water quality standards, to coordinating on a national level with EPA on specific overriding water quality criteria for selenium. EC biologists continue to cooperate and collaborate with numerous states, federal, county, and city governments as well as landowners to resolve selenium related issues on a local, state, and national level. The selenium issue has also led to EC biologists providing technical assistance on Section 7 consultations for threatened and endangered species, such as the desert pupfish, Topeka shiner, and Colorado pikeminnow.

Investigation – The EC program investigates the ecological impacts of contaminants released into the environment through municipal and industrial discharges and from oil or hazardous material spills. Biologists in the EC program completed 25 off-refuge and 30 on-refuge investigations in FY 2006. In addition, EC biologists conducted dozens of contaminant surveys on land of interest to Refuges or to State and local officials, including over 57,000 acres in the Everglades alone. Some examples of these completed investigations include:

- EC biologists determined the effects of selenium on the viability of desert pupfish populations in Imperial Valley agricultural drains and shoreline pools at the Sonny Bono Salton Sea National Wildlife Refuge. This study improved the understanding of selenium threats to the endangered desert pupfish and guided water resource management decisions. Partners included other Service programs and USGS.
- Investigating contaminant effects on frog development at Great Bay National Wildlife Refuge. Results from the study led to water management recommendations for the refuge, continued abnormality sampling, and a recommendation for sediment sampling in the future. Partners included other Service programs, USGS, and the University of New Hampshire.
- Determining the role environmental contaminants may play in the pathology of beak deformities among black-capped chickadees in south-central Alaska. This study examined the scope and potential cause of deformities along with the survival and reproductive success of deformed chickadees. Partners included USGS.

## Program Performance Overview: Environmental Contaminants

	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Plan	2008 Change from 2007
4.1.3 # of wetland acres enhanced/restored through NRDA (including NRDA restoration) (EC) (SP) *	1,000	13,782	6,950	10,506	7,600	-2,906	7,850	250
3.2.3 # of riparian stream/shoreline miles restored/enhanced through NRDA (EC) (SP) *	9	12	47	42	50	+8	55	+5
4.7.1 # of pesticide use proposals reviewed (EC) *	1,508	1,029	240	947	317	-739	230	-87
# of spill prevention activities and spill responses (EC) *	11,859	392	400	6,024	400	-5,624	384	-16
# ongoing NRDA cases, final settlements, and other environmental assessments (EC) *	316	175	250	266	250	-16	250	0
# of completed contaminant investigations and restoration on Refuges (EC) *	34	30	32	30	32	2	32	0
# of completed contaminant investigations off Refuges (EC) *	22	13	12	25	12	-13	11	-1
# of Clean Water act consultations (NPDES, TMDLs, Triennial Reviews) (EC) *	8,975	5,424	1,408	1,445	826	-619	752	-74
# of Section 7 Consultations Pesticides -- Off Service lands - State and EPA consultations and technical assistance (EC)	343	231	200	118	78	-40	72	-6
# of Section 7 Consultations CWA -- Off Service lands - State and EPA consultations and technical assistance (EC)	6,852	918	6	367	295	-72	5	-290
# of restoration settlements having a recreational component (EC)	10	0	18	0	7	+7	20	+13

### National Wildlife Refuge System

	2006 Actual	2007 CR	2008				Change From 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Wildlife and Habitat Management (\$000)	146,819	148,115	+4,629	0	+4,654	157,398	+9,283
FTE	1,265	1,279			+3	1,282	+3
Visitor Services (\$000)	62,033	65,284	+2,378	+75	-1,876	65,861	+577
FTE	652	659				659	0
Refuge Law Enforcement (\$000)	27,124	26,310	+ 828	0	0	27,138	+828
FTE	204	206				206	0
Conservation Planning (\$000)	13,060	10,298	+ 440	0	0	10,738	+440
FTE	100	101				101	0
<b>Subtotal, Refuge Operations (\$000)</b>	<b>249,036</b>	<b>250,007</b>	<b>+8,275</b>	<b>+75</b>	<b>+2,778</b>	<b>261,135</b>	<b>+11,128</b>
FTE	<b>2,221</b>	<b>2,246</b>			<b>+3</b>	<b>2,249</b>	<b>+3</b>
Refuge Maintenance (\$000)	133,465	131,731	+1,938	0	0	133,669	+1,938
FTE	725	733				733	0
<b>National Wildlife Refuge System (\$000)</b>	<b>382,501</b>	<b>381,738</b>	<b>+10,213</b>	<b>+75</b>	<b>+2,778</b>	<b>394,804</b>	<b>+13,066</b>
FTE	<b>2,946</b>	<b>2,979</b>				<b>2,982</b>	<b>+3</b>
<b>Impact of the CR [non-add]</b>		<b>[+759]</b>			<b>[-759]</b>		

### Summary of 2008 Program Changes for National Wildlife Refuge System

Request Component	Amount	FTE
• Wildlife and Habitat Management	+4,654	+3
• Refuge Visitor Services	-1,876	0
• Impact of the CR [non-add]	[-759]	0
<b>Total, Program Changes</b>	<b>+2,778</b>	<b>+3</b>

### Summary of Major 2008 Program Changes

The FY 2008 budget request for the National Wildlife Refuge System is \$394,804,000 and 2,982 FTE, a net program increase of \$2,778,000 and 3 FTE from the FY 2007 President’s Budget. The request funds important habitat restoration and enhancement projects including those targeting invasive species while reserving funds for priority operations such as law enforcement and visitor services. The requested increase is partially offset by a funding decrease to the Refuge System’s Challenge Cost Share program within the Visitor Services subactivity.

**Wildlife and Habitat Management RONS Projects (+\$4,054,000)**

The Refuge System requests additional funding to support habitat restoration and conservation actions to improve habitat that benefits both wildlife and people. In particular, the Refuge System will utilize technical expertise and resources to restore wetlands, grasslands, and other habitats. These projects will improve habitat conditions and support wildlife populations, particularly those that thrive in wetland environments as well as endangered and threatened species.

**Wildlife and Habitat Management: Northwestern Hawaiian Islands Marine National Monument (+\$600,000/+3 FTE)**

On June 15, 2006, the President issued a proclamation establishing the 89 million-acre Northwestern Hawaiian Island Marine National Monument (Monument) as the largest protected area of island and marine habitat in the world. The Refuge System is requesting \$600,000 to support management and stewardship of the Monument in the form of three staff positions: a Monument manager, a permitting officer, and a resource protection/law enforcement office. In addition to the positions, these funds will expand management and protection of natural resources at these remote, but ecologically, historically, and culturally significant islands and atolls.

**Visitor Services Challenge Cost Share (-\$1,876,000)**

A decrease of \$1,876,000 in the Challenge Cost Share Program within the Visitor Services subactivity will reduce the number of partnership projects that support the mission of the Refuge System, thereby reserving funding for higher priority habitat management efforts within the Refuge System.

**Impact of 2007 Continuing Resolution (-\$759,000)**

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

**Program Overview**

The Fish and Wildlife Service's 96 million-acre National Wildlife Refuge System (Refuge System) is considered by many to be our nation's foremost commitment to conserving wildlife and biological diversity. The 547 refuges range from the tiny half-acre Mille Lacs Refuge, encompassing two rocky islands in Minnesota's Lake Mille Lacs, to the massive Arctic Refuge spanning 19.6 million acres of boreal forest, tundra and estuary in Alaska. The Refuge System also encompasses 1.4 million acres managed under easement, agreement or lease, including 37 wetland management districts and 50 wildlife coordination areas. Thus, the Refuge System uses a variety of tools and legal arrangements to protect our nation's fish and wildlife.

Passage of the Refuge Improvement Act in 1997, for the first time, provided the Refuge System with a clear comprehensive mission, which is:

*"...to administer a national network of lands and waters for the conservation, management, and where appropriate, restoration of the fish, wildlife and plant resources and their habitats within the United States for the benefit of present and future generations of Americans."*

The Service's Refuge System fulfills its mission through the management of activities in five major areas – Refuge Operations (including Wildlife and Habitat Management, Visitor Services, Refuge Law Enforcement, and Conservation Planning) and Refuge Maintenance. Through these subactivities, the Refuge System monitors, restores, and protects wildlife and habitat, maintains facilities, supports wildlife-dependent recreation, and conducts other activities to achieve strategic goals. Each of these activities appeals to strategic and end outcome goals articulated in the DOI Strategic Plan, including:

**Resource Protection:**

- *Goal 1* - Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water
- *Goal 2* - Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water
- *Goal 3* - Protect Cultural and Natural Heritage Resources

**Recreation:**

- *Goal 1* - Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters
- *Goal 2* - Provide For and Receive Fair Value in Recreation

**Serving Communities:**

- *Goal 1* - Protect Lives, Resources and Property

The Refuge System's programs support Service goals for resource conservation, protection, recreation, and service to communities. The Refuge System is also proud to work with other Federal agencies to conduct vital conservation projects to achieve these goals. For example, the Service is working with the U.S. Geological Survey to conduct ongoing biological monitoring of wildlife populations and habitat to improve refuge management.

The Refuge System is working diligently to implement the initiatives identified in the President's Management Agenda (PMA). Foremost has been the work to link performance and budgets. The Refuge System took a significant step to address budget and performance integration by restructuring the Refuge Operations subactivity into four new sub-activities directly aligned with the products expected of the Refuge System. These new sub-activities include Wildlife and Habitat Management, Visitor Services, Refuge Law Enforcement, and Conservation Planning. The Refuge System has also realigned maintenance funds between Refuge Operations and the Facilities and Equipment Maintenance sub-activity. The new budget structure was first implemented in FY 2006. This restructuring clarifies the relationship between budget development, staffing, and performance delivery, again reinforcing the integration of budget and performance. It also organizes Refuge Operations and Maintenance similar to other activity areas in the Refuge System, which are managed under individual accounts or families of accounts such as land acquisition (both the Land and Water Conservation Fund and the Migratory Bird Conservation Act Fund), fire management, construction, and transportation funds (i.e. the Refuge Roads Program). The Refuge System manages all funding resources to maximize the accomplishment of its mission and strategic goals by using the various accounts in a coordinated fashion within refuges and with conservation partners.

In conjunction with the budget restructuring, the Refuge System underwent a comprehensive strategic planning process. The Refuge System completed its Strategic Plan in FY 2007. The Plan is already being used throughout the Refuge System to guide achievement of 12 long term goals which embody the mission of the Refuge System. They are:

1. Conserve, Manage, and Where Appropriate, Restore Fish, Wildlife, and Plant Resources and Their Habitats to Fulfill Refuge Purposes, Trust Resource Responsibilities, and Biological Diversity/Integrity.
2. Provide Quality Environments with Adequate Water.

3. Ensure that Unique Values of Wilderness, other Special Designation Areas, and Cultural Resources are Protected.
4. Welcome and Orient Visitors.
5. Provide Quality Wildlife-Dependent Recreation and Education Opportunities.
6. Facilitate Partnerships and Cooperative Projects to Engage Other Conservation Agencies, Volunteers, Friends, and Partners in the NWRS Mission.
7. Protect Resources and Visitors through Law Enforcement.
8. Provide Infrastructure and Equipment Adequate to Support Mission and Maintained in Good Condition.
9. Complete Quality and Useful Comprehensive Conservation Plans on Schedule and with Full Engagement of Partners.
10. Strategically Grow the System.
11. Reduce Wildfire Risks and Improve Habitats.
12. Promote and Enhance Organizational Excellence.

In association with these goals, the Plan outlines more than 100 annual performance measures that track progress in a measurable way. For example, outcome Long-term Goal # 1 (above) is largely related to habitat condition. Therefore, examples of annual performance measures include:

*1.6a) % of upland habitat acres in class 1 status (receiving needed treatments or where no active management is needed);*

*1.7a) % of wetland habitat acres in class 1 status (receiving needed treatments or where no active management is needed).*

Similarly, Long-term Goal 5 relates to delivering quality wildlife-dependent recreation. It is built on annual performance measures including:

*5.2a) % of refuges/WMDs that have quality hunting programs;*

*5.2b) total hunting visits;*

*5.10) total facilitated visits;*

*5.11) % of visitors satisfied with the wildlife-dependent recreation/education opportunities provided.*

In this way, work on individual refuges is directed towards accomplishing targets set by the annual performance measures; however, the outcome is delivery of the long-term goal. Obviously, these annual performance measures and the long-term goals roll up to deliver the goals in the Service's Operational

Plan and the DOI's Strategic Plan. Thus, the Refuge System Strategic Plan serves both PART and GPRA performance measures.

Concurrent with developing this Plan, the Refuge System has also implemented the Refuge Annual Performance Planning (RAPP) system as the tool for individual refuges to set performance targets for the coming year and report actual performance in the previous year. In 2006, the RAPP provided field stations their first opportunity to compare actual performance against targets they set in 2005. Baseline figures and targets are then used to project preliminary incremental targets out to 2012. These incremental targets will be revised based on the actual performance numbers delivered in 2006. However, regardless of how the increments may be revised, the overarching success is that a solid structure is now in place for tracking Refuge System performance.

Completing its Strategic Plan and instituting the RAPP are major milestones for the Refuge System. Although RAPP contains numerous accountability and auditing features which were new to Refuge System staff, field station personnel have embraced it and welcomed the change towards increased accountability for performance. Likewise, they welcomed the increased connection between budgets and performance. Obviously, the implementation of RAPP and the development of the Strategic Plan are two key components of the Refuge System's diligent efforts to satisfy PART requirements, and should contribute towards a passing score in the Refuge System's upcoming re-PART.

Likewise, the Refuge System has been earnestly engaged in workforce planning as its way of implementing the PMA initiative on strategic management of human capital. Progress pertaining to this effort is described in greater detail in the *Use of Cost and Performance Data* box later in this section.

Another important management tool is the need for independent program evaluations. The Refuge System has purposely allowed this component to follow development of its Strategic Plan, recognizing that such evaluations would be of little value without a strategic plan and performance measures in place. To that end, the Refuge System has now contracted with an experienced management consultation firm to facilitate a comprehensive independent evaluation of the effectiveness of the Refuge System in delivering its mission. A collection of experts in the fields of conservation and management will evaluate the Refuge System, and will make recommendations concerning how to improve delivery of the Refuge System's mission. The evaluation began in September 2006, and will continue through April 2007. It will require substantial data gathering, interviews with people inside and outside the Service, and site visits. Such a comprehensive evaluation will be a first for the Refuge System and is sure to be enlightening. Collectively, the evaluation, combined with workforce planning and efforts towards performance-based budgeting, demonstrate the Refuge System's commitment to delivering the PMA.

### Use of Cost and Performance Information

#### Workforce Planning

For the past two years, the Refuge System has been engaged in a comprehensive workforce planning effort encompassing more than 300 staffed locations nationwide. The effort, in combination with cost and performance information, has illuminated both efficiencies and inefficiencies in workforce deployment. That insight is now being used to re-structure parts of the organization. One strategy that is underway is "complexing" multiple refuge units together under one office or supervisor. For example, St. Marks and St. Vincent Refuges in Florida were complexed, allowing for the elimination of one GS-12 Refuge Manager position. Similarly, Upper Souris and J. Clark Salyer Refuges in North Dakota were complexed in 2006 to improve coordination of international water issues for those refuges, eliminating one GS-13 staff position. These complexing efforts are saving the Refuge System an average of \$120,000 per position. Another example is the recent co-location, and ultimately complexing, of the Mid-Columbia Refuge Complex with the Hanford Reach-Saddle Mountain Refuge Complex in Richland, Washington. Co-locating and sharing of staff has already resulted in savings for this group of refuges. As additional vacancies accrue, more positions will be combined, allowing funds to be redirected.

Other savings are being realized by combining similar work into one or more centralized positions, sometimes even across Service programs. For example, workforce planning revealed a significant inefficiency involving budget tracking at multiple stations; technology now allows this function to be done remotely. Thus, the budget tracking function was combined between Mid-Columbia Refuge Complex and Malheur Refuge for a salary savings of approximately \$20,000. Similarly, staff from the Ecological Services Office in Olympia, Washington, now tracks the budget for Nisqually Refuge, providing similar salary savings.

Workforce planning has also revealed that contracting for certain services can be more efficient. For example, the Region 5 Regional Office in Hadley, MA, recently relinquished its Information Technology (IT) staff when it realized it could acquire that service more efficiently through contracts. The funding directed towards IT service has remained the same; however, the level of service has increased significantly. Also, Region 4 is hiring fewer Planning positions to develop Comprehensive Conservation Plans (CCP's) and redirecting the savings to contracts for CCP development. Again, the level of funding for this effort has remained the same; however, development of CCP's has accelerated.

Finally, lands and structures within the Refuge System, which are typically owned by the Service, are serving an ever-more important function in providing office space for a variety of Service staff. For example, rehabilitation of a building at Sand Lake Refuge in North Dakota will provide space for staff from the Aberdeen Realty Office. This move will save about \$70,000 per year in leased space costs. In another more modest example, the Service's Office of Law Enforcement recently converted a building at the Southeast Louisiana Refuge Complex into an office, saving approximately \$20,000 of leased space costs.

The Refuge System continues to develop workforce plans. Currently, five of the Service's seven regional offices have completed workforce plans. The remaining two regions and the California/Nevada Office will complete their plans during FY 2007.

**Wildlife and Habitat Management**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Wildlife & Habitat Management Base	(\$000)	137,113	136,007	+4,629	+4,654	145,290	+9,283
Healthy Habitats and Populations	(\$000)	4,910	4,910			4,910	
Challenge Cost Share Partnerships	(\$000)	1,911	4,313			4,313	
Alaska Subsistence	(\$000)	2,885	2,885			2,885	
<b>Total, Wildlife &amp; Habitat Management</b>	<b>(\$000)</b>	<b>146,819</b>	<b>148,115</b>	<b>+4,629</b>	<b>+4,654</b>	<b>157,398</b>	<b>+9,283</b>
	<b>FTE</b>	<b>1,265</b>	<b>1,279</b>		<b>+3</b>	<b>1,282</b>	<b>+3</b>

**Summary of 2008 Program Changes for Wildlife and Habitat Management**

Request Component	Amount	FTE
Refuge Operations Needs (RONS) Projects	+4,054	0
Northwestern Hawaiian Islands Marine National Monument	+600	+3
<b>Total, Program Changes</b>	<b>+4,654</b>	<b>+3</b>

**Justification of 2008 Program Changes**

The FY 2008 budget request for the National Wildlife Refuge System Wildlife and Habitat Management program is \$157,398,000 and 1,282 FTE, a net program increase of \$4,654,000 and 3 FTE from the FY 2007 President’s Budget. The request directs approximately \$4 million to support efforts focused on habitat restoration and conservation actions for the benefit of both wildlife and people. The request also includes \$600,000 to support management of the Northwest Hawaiian Islands Marine National Monument.

**Refuge Operations Needs (RONS) Projects (+\$4,054,000/ 0 FTE)**

The Refuge System requests additional funding to support habitat restoration and conservation actions that improve habitat that benefits both wildlife and people. In particular, the Refuge System will utilize technical expertise and resources to restore wetlands, grasslands, and other habitats for the benefit of wildlife and the American people. Funding these projects (examples are included below) will improve habitat conditions and support wildlife populations, particularly those associated with endangered and threatened species. Where possible, the Refuge System will implement these projects in cooperation with partner organizations and communities. The Refuge System will also use contracts, where possible, to minimize the continuing costs associated with permanent refuge staff positions.

The Refuge System will direct funding to habitat projects that restore wetlands, including those in coastal areas; restore upland habitats that reduce the threat of invasive species; and restore habitat that precludes the listing of threatened and endangered species and promotes the recovery of listed species. The Refuge System will direct \$1.5 million of the requested increase to restore approximately 5,100 wetland acres. Restoring wetlands will benefit migratory birds and other wildlife while helping to protect human environments from the catastrophic impacts of natural disasters such as hurricanes and floods.

Funding will also be used to restore upland habitats by combating the infestation and expansion of invasive species. Invasive species infest more than 2 million acres in the Refuge System, reducing the value of wildlife habitat. By directing \$803,000 to invasive species efforts, the Refuge System will focus

on early detection and rapid response efforts and work with an existing network of volunteers and Friends groups to monitor and map invasive plant infestations on refuges around the country. These efforts will treat an additional 4,881 acres with invasive species, increasing by one percent the area which is being treated for invasive species.

The Refuge System will direct remaining funding to habitat management and restoration efforts supporting the recovery of threatened and endangered species as prescribed by recovery plans. These efforts will promote enhance overall habitat conditions on wildlife refuges for species including the Attwater Prairie Chicken, the Colorado pikeminnow, and the sage grouse.

#### **Northwestern Hawaiian Islands Marine National Monument (+\$600,000/+3 FTE)**

On June 15, 2006, the President issued a proclamation establishing the 89 million-acre Northwestern Hawaiian Island Marine National Monument (Monument) as the largest protected area of island and marine habitat in the world. The Service, the National Oceanic and Atmospheric Administration, and the State of Hawaii have joint management responsibility for the Monument and collectively refer to themselves as the "Co-Trustees." The goal of the Co-Trustees is to develop and implement a seamless, integrated plan for managing the Monument.

To promulgate this Presidential proclamation, the Refuge System is requesting \$600,000 to support management and stewardship of the Monument in the form of three staff positions: a Monument manager, a permitting officer, and a resource protection/law enforcement officer. The Monument manager will oversee operations at Midway Atoll NWR and Hawaiian Islands NWR and ensure the goals of the proclamation are achieved. These goals include protecting natural resources, coordinating with the other Co-Trustees, enhancing visitation, and preserving Native Hawaiian culture. Likewise, the permitting officer will develop and implement policies and procedures governing the issuance of an estimated 124 permits annually for activities within the Monument such as research, education, Native Hawaiian practices, conservation and management, recreation, and special ocean uses. A resource protection/law enforcement officer will also be funded to ensure public safety and compliance of the proclamation's regulations in an environment of increasing visitation and permitted activities.

In addition, funds will expand management and protection of natural resources at these remote, but ecologically, historically, and culturally significant islands and atolls. Refuge System management activities will promote restoration of habitats that have been adversely affected by human activities by removing contaminants, invasive species, and marine debris from Midway Atoll and other islands in the Monument. Other restoration efforts will focus on recovering vital fisheries resources which are the foundation of the ecosystem, such as the spiny lobster and black-lipped pearl oyster; and on recovering Federally-listed threatened and endangered species such as the Hawaiian monk seal, Nihoa millerbird, Laysan finch, and Laysan duck. Protection measures will also be implemented to prevent future listing of a host of seabird species such as the black-footed and Laysan albatrosses. Permitting processes will be established to manage access to and activities within the Monument to prevent further habitat degradation and encroachment of invasive species. The Refuge System will work closely with stakeholders, including the Native Hawaiian and military veteran communities, to support resource-compatible recreational activities at Midway Atoll NWR.

Program Performance Change

	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 + Funded Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
1.1.3 - # of wetlands acres restored through voluntary partnerships [PIM 1.01.012] [PIM 393] (Refuges)		40,027	49,765	35,316	35,316	40,418	+5,102	0
Total Actual/Projected Cost (\$000)	n/a	n/a	\$6,128	\$4,453	\$4,564	\$5,223	+\$659	
Actual/Projected Cost Per Acre (whole dollars)	n/a	n/a	\$123	\$126	\$129	\$129	---	
1.2.2 - # of upland acres restored through voluntary partnerships [PIM 1.01.012] [PIM 393] (Refuges)		174,421	198,663	126,034	126,034	174,034	+48,000	0
Total Actual/Projected Cost (\$000)	n/a	n/a	\$5,663	\$3,747	\$3,840	\$5,302	+\$1,462	
Actual/Projected Cost Per Acre (whole dollars)	n/a	n/a	\$29	\$30	\$31	\$31	---	
13.3.3 - % of NWRS recovery actions for T&E species prescribed in recovery plans are completed. (PART) (Refuges)	n/a	40.5% 895/ 2,210	59.9% 1,374/ 2,292	98% 1,323/ 1,355	98% 1,323/ 1,355	106% 1,434/ 1,355	+8% +111	0
Total Actual/Projected Cost (\$000)	n/a	n/a	\$10,391	\$10,257	\$10,511	\$11,393	+\$882	
Actual/Projected Cost Per Action (whole dollars)	n/a	n/a	\$7,562	\$7,753	\$7,945	\$7,945	---	
14.2 % of acres infested with invasive plants that are treated (PART-Refuges)		12% 238,752/ 1,996,273	12% 284,363/ 2,356,740	12% 250,317/ 2,015,841	12% 250,317/ 2,015,841	13% 255,198/ 2,015,841	+1% +4,881	0
Total Actual/Projected Cost (\$000)	n/a	n/a	\$17,727	\$22,749	\$20,525	\$22,436	+\$1,911	
Actual/Projected Cost Per Acre (whole dollars)	n/a	n/a	\$80	\$80	\$82	+\$2	\$84	

1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

### Program Overview

The Wildlife and Habitat Management subactivity addresses the ecological condition of the refuge system, employing actions such as the inventory and monitoring of plant and animal populations; manipulating plant community successional stages through burning, haying and grazing; identifying and controlling the spread of invasive species; monitoring air quality; conducting contaminant investigations and cleanup; responding to wildlife disease outbreaks; and assessing water quality and quantity. These activities are integral to conserving, managing and restoring fish and wildlife resources and their habitats.

This program provides for conservation on over 96 million acres that make up the refuge system. Much of this important work is accomplished in partnership with adjacent landowners, local communities, non-government organizations, states, and other federal agencies. In addition, more than 250 organized groups of volunteers (known as "Friends" groups) help refuges meet public use and resource management goals. These groups, along with other volunteers, accomplish 20% of the work performed on refuges.

The subactivity supports achievement of five prominent goals defined in the DOI Strategic Plan which are also captured in the refuge system's strategic plan. Through efforts to combat invasive species and wildlife diseases (such as Chronic Wasting Disease and Highly Pathogenic Avian Influenza), and to protect endangered species, the refuge system supports the DOI's performance pertaining to the conservation, management, and restoration of fish, wildlife, and plant resources and their habitats.

Wildlife and Habitat Management funding helps ensure that refuge lands have adequate water quantity and quality, meet air quality standards, and are free from contaminants. The refuge system also uses this funding to manage lands that hold special designations to preserve their unique values, including 75 wilderness areas, ten wild and scenic rivers, and millions of acres of marine habitat, some of which are proposed for designation as marine protected areas.

Effective management of operations under this subactivity supports the primary mission of the refuge system as defined by the National Wildlife Refuge System Improvement Act of 1997. In so doing, it also contributes to Presidential priorities including: Invasive Species, the National Forest Plan, the Healthy Forest Initiative, the U.S. Ocean Action Plan, Conserving America's Wetlands, and the Cooperative Conservation Initiative.

The Wildlife and Habitat Management program elements include:

**Refuge Wildlife and Habitat Management.** This program element includes salaries and base funding for the broad array of recurring wildlife and habitat management actions on about 3.5 million acres of refuge habitat every year, including: restoring wetlands, riparian zones, and uplands; managing extensive wetland impoundments and other bodies of water; and managing vegetative habitats through farming,

prescribed burning, mowing, haying, grazing, forest harvest or selective thinning; and the control of invasive pest plants. This element also funds small-scale (less than \$500,000) wildlife management facilities such as dikes, levees, pumps, spillways, access points, and water level control structures; water rights protection and adjudication; and inventory and monitoring of habitat. Management actions for wildlife populations include reintroducing imperiled species, erecting nest structures, controlling predators, banding and radiotracking wildlife, and monitoring species groups. Invasive species management is also critical, preventing the introduction and spread of invasive species, and controlling or removing them where they are already established. Use of integrated pest management techniques is applied wherever feasible but mechanical removal or herbicides are often necessary where extensive infestations occur. Early treatment of newly emerging problems is sought wherever possible to limit species expansion and prevent the need for more costly treatment regimes. This element also funds staff that review projects funded or permitted by the Service for compliance with the National Historic Preservation Act (some staff funded under Visitor Services also perform these reviews). Reviews may include field surveys, archaeological testing, and site evaluations. The Refuge System employs a majority of the Service’s cultural resource specialists and provides compliance reviews for projects funded by other programs, such as grants issued by the Ecological Services program.

- **Healthy Habitats & Populations.** This program element includes funds directed to environmental contaminant investigations and cleanup on refuges, and for addressing wildlife diseases found on refuges, such as chronic wasting disease.

- **Cost Sharing and Partnerships.** The Cooperative Conservation Initiative /Challenge Cost Share works with partners in a cost-sharing approach to accomplish wildlife and habitat objectives. Habitat restoration, wildlife inventories and monitoring, and geographic information system development (supporting Geospatial One Stop) are included under this program. Projects must have at least one non-Federal partner and require a minimum 1:1 Federal:non-Federal match of funding or in-kind services. The sponsored projects must occur on a refuge or directly benefit a refuge. The following table summarizes the 2008 request for the NWRS CCI/CCS components.

CCI/CCS Component	2008 Request	Change from 2007 Request
CCI/CCS Salaries (Included in Wildlife and Habitat Management General Operations)	943	0
Wildlife and Habitat Management CCI/CCS	4,313	0
Visitor Services CCI/CCS	1,426	-1,876
Total, NWRS CCI/CCS	6,682	-1,876

**Alaska Subsistence.** The Alaska Subsistence program manages subsistence uses by rural Alaskans on 237 million acres of federal lands by coordinating the regulation and management of subsistence harvests among five federal agencies (FWS, NPS, BLM, BIA and Forest Service), coordinating with the Alaska Department of Fish and Game, and providing technical and administrative support for ten rural Regional Advisory Councils.

**2008 Program Performance**

The 2008 budget request will allow the refuge system to focus efforts on the core resource activities of conserving and managing terrestrial and aquatic habitats for migratory and resident wildlife. Refuge field stations will initiate approximately 4,300 monitoring actions of plant and animal populations to determine

status and management response. Threatened and endangered species will be protected and recovery actions implemented. Ground and surface waters will be managed, protected and restored, where appropriate, to ensure the ecological function of wetland, riparian and other important aquatic habitats. Wildlife diseases, such as Chronic Wasting Disease and Highly Pathogenic Avian Influenza, will be monitored and investigated to ensure management actions are planned and employed to maintain healthy wildlife populations. The refuge system will continue to conduct traditional habitat management activities through methods such as haying, farming, grazing, timber harvest and selective thinning. Projects will support the goals defined in the DOI Strategic Plan to sustain biological communities and provide quality environments with adequate water supplies.

In 2008, the Refuge System will spend \$8.7 million to treat over 255,000 acres infested with invasive plants, and control infestations on 100,000 acres. In addition, the Refuge System will control 245 invasive animal populations. Invasive species management and control activities include:

- Continuing the operation of five Invasive Species Strike Teams in Arizona and New Mexico, south Florida, the Missouri-Yellowstone-Columbia basin, North Dakota and Hawaii and the Pacific Islands. Teams will prioritize early detection and rapid response to newly emerging infestations.
- Utilizing the network of volunteers it has established to monitor and map invasive plant infestations on 21 refuges around the country
- Supporting georegional invasive species efforts in south central Florida and the Rio Grande Basin.

The 2008 performance for the percent of completed recovery actions prescribed in recovery plans for threatened and endangered species (measure 13.3) was measured at 105%. NWRS has analyzed the reporting related to this measure and discovered that field stations have interpreted guidance for reporting this measure in differing ways, resulting in overreporting and inconsistencies. For example, some field personnel reported quarterly population surveys as one recovery action, while others reported them as four separate recovery actions. Having discovered this, NWRS will modify its guidance for the 2007 reporting period to obtain more consistent measurements.

Also in 2008, the Refuge System will implement habitat management and restoration efforts supporting the recovery of threatened and endangered species as prescribed by recovery plans. These efforts will increase the number of recovery actions implemented by eight percent.

**Program Performance Overview**

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
1.1.3 - # of wetlands acres restored through voluntary partnerships [PIM 1.01.012] [PIM 393] (Refuges)	---	40,027	40,849	49,765	35,316	-14,449	40,418	+5,102
Total Actual/Projected Cost (\$000)	n/a	n/a	\$5,024	\$6,128	\$4,453	-\$1,675	\$5,223	+\$770
Actual/Projected Cost Per Acre (whole dollars)	n/a	n/a	\$123	\$123	\$126	+\$3	\$129	+\$3
1.1.4. % of acres (wetlands) achieving desired conditions (excludes Alaska prior to FY 06) as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law) (SP) (PART -Refuges)	55% 1,053,918/ 1,907,131	52% 1,150,276/ 2,227,096	91% 25,054,788/ 27,557,815	78% 21,357,697/ 27,557,815	90% 21,450,067/ 23,930,504	+12%	90% 21,455,169/ 23,390,504	0% +5,102
1.2.2 - # of upland acres restored through voluntary partnerships [PIM 1.01.012] [PIM 393] (Refuges)	---	174,421	311,274	198,663	126,034	-72,629	174,034	+48,000
Total Actual/Projected Cost (\$000)	n/a	n/a	\$9,027	\$5,663	\$3,747	-\$1,916	\$5,302	+\$1,555
Actual/Projected Cost Per Site (whole dollars)	n/a	n/a	\$29	\$29	\$30	+\$1	\$31	+\$1

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
1.2.3. % of acres (uplands) achieving desired conditions (excludes Alaska prior to FY 06) as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (SP) (PART - Refuges) (1)	46% 2,081,190/ 4,510,240	52% 2,502,152/ 4,857,920	89% 49,784,498/ 55,643,051	95% 52,791,511/ 55,643,051	91% 52,901,557/ 57,960,376	-4%	91% 52,949,557/ 57,960,376	0.1% +48,000
1.4.7. % of acres (marine/coastal) achieving desired conditions as specified in management plans (SP) (PART - Refuges) (1)	64% 126,645/ 199,017	68% 174,586/ 257,591	48% 2,087,581/ 4,379,217	54% 2,359,228/ 4,379,217	55% 2,411,988/ 4,417,531	+1%	55% 2,413,161/ 4,417,531	0% +1,173
13.3 % of NWRS recovery actions for T&E species prescribed in recovery plans are completed. (PART - Refuges)		40.5% 895/ 2,210	35.5% 813/ 2,292	59.9% 1,374/ 2,292	98% 1,323/ 1,355	38.1	105% 1,434/ 1,355	7%
Total Actual /Projected Cost (\$000)	n/a	n/a	\$6,149	\$10,391	\$10,257	-\$134	\$11,680	
Actual/Projected Cost per unit	n/a	n/a	\$7,563	\$7,563	\$7,753	+\$190	\$8,145	
14.2 % change from baseline in the number of acres infested with invasive plants that are treated (PART - Refuges)		12% 238,752/ 1,996,273	9% 220,768/ 2,356,740	12% 284,363/ 2,356,740	12% 250,317/ 2,015,841	0%	13% 255,198/ 2,015,841	1% +4,881
Total Actual /Projected Cost (\$000)	n/a	n/a	\$17,727	\$22,749	\$20,525	-\$2,143	\$20,540	
Actual/Projected Cost per unit	n/a	n/a	\$80	\$80	\$82	+\$2	\$84	

(1) This landscape desired conditions measure can be costed to by the Service at the macro level, i.e., at the total FWS level. However, the ability to provide meaningful costs to this measure for a specific budget subactivity is not available at this time

**FY 2008 NWRS Wildlife and Habitat Management RONS List**

<b>Region 1</b>			
<b>Priority</b>	<b>\$000</b>	<b>Refuge</b>	<b>Project Description</b>
R1-2	\$152	Baskett Slough NWR, OR	<p>Assist private landowners with the restoration of 600 wetland and upland acres near the Baskett Slough NWR. Virtually limitless potential exists to actively assist private landowners throughout the Willamette Valley in managing lands to benefit a variety of wildlife species including several threatened and endangered species as well as waterfowl and shorebirds. This project will complement current efforts to restore 300 acres of private lands and 289 acres within established conservation easements. An additional 2,000 acres of potential "Partners for Fish and Wildlife" projects may be funded within the near future. By adding a biologist to the refuge staff who will be dedicated to this growing program, better customer service will be provided to private land owners and others interested in these innovative restoration programs.</p> <p>MEASURES: 600 acres will be treated</p>
R1-3	\$122	Willapa NWR, WA	<p>Control invasive pest plants on 250 acres of Willapa Refuge to maintain native bird, fish, and plant habitat of the Columbia River estuary. Spartina and purple loosestrife are established and rapidly spreading on islands in the lower estuary, making the islands unsuitable for nesting waterfowl and colonial nesting birds. Islands on the refuge are only accessible by boat. Infested sites need to be mapped and invasive plants controlled through mechanical, chemical and biological control methods. A contractor will be hired to chemically control pest plants, assist in boat maintenance and piloting, and post boundary signs.</p> <p>MEASURES: 250 acres infested by targeted invasive plant species; 250 acres will be treated; 70 acres will be treated chemically; 30 acres will be treated mechanically or physically; 150 acres will be treated biologically; 250 acres will be surveyed or monitored for invasive plant species</p>
R1-5	\$75	Sheldon NWR, NV	<p>Conduct horse contraception management study at Sheldon Refuge. Maintaining horse herd size by removing horses is expensive and increasingly receiving negative public response. Contraception techniques have been explored, but with mixed results. A new technique used elsewhere, but not tested on feral horses, uses an intrauterine device (essentially a large glass marble). A small study has been initiated but requires approximately \$75,000 per year for 3 years to produce scientifically acceptable results. This technique could reduce the cost of maintaining horse population levels once the target population size is reached.</p> <p>MEASURES: 1 study will be conducted; 1 wildlife study &amp; investigation to be conducted</p>

Region 2			
Priority	\$000	Refuge	Project Description
R2-2	\$234	Attwater Prairie Chicken NWR, TX	<p>Conduct prescribed burns, control invasive brush, and restore native grasses. The restoration and enhancement of coastal prairie habitat will expedite recovery of the Attwater's prairie-chicken (APC). Loss of coastal prairie habitat has been the driving force in the decline of the APC (50 estimated in wild). A land acquisition program combined with a captive breeding and release program and the Coastal Prairie Conservation and Safe Harbor initiatives provide hope for this imperiled bird and its habitat. Newly acquired lands and lands enrolled in the CPCI program require restoration and, with proper equipment, can be managed to meet refuge and APC recovery goals.</p> <p>MEASURES: 3,500 refuge acres will be restored, 150,000 off-refuge acres will be restored</p>
R2-1	\$196	Bitter Lake NWR, NM	<p>Reconnect Oxbow #4 to main Pecos River channel on Bitter Lake in New Mexico. Portions of the old Pecos River channel, which were isolated through channelization years ago, need to be reconnected to the existing river in an effort to provide more natural habitats for threatened fish and other species. Research shows the restoration will greatly enhance populations of threatened Pecos bluntnose shiners. The Bureau of Reclamation initiated project planning requiring multi-agency cooperation of hydrologists, engineers, fishery biologists, and endangered species biologists for completion. This project includes the on-the-ground survey, the design stage, and excavation of the lower half of the oxbow channel, including the removal of a sediment plug at the southern end of the project. Excavation efforts also will remove invasive salt cedar (tamarisk), the cause of significant water loss. Such efforts facilitating endangered and threatened species recovery, as well as other wildlife habitat benefits, are especially important due to the impact of a Western Energy Corridor by the refuge.</p> <p>MEASURES: 1.5 miles of refuge rivers will be restored; 1 riverine project will be completed;</p>

<b>Region 3</b>			
<b>Priority</b>	<b>\$000</b>	<b>Refuge</b>	<b>Project Description</b>
R3-7	\$75	Upper Mississippi River National Wildlife & Fish Refuge, MN, IA, IL, WI	<p>The invasive purple loosestrife is threatening 140,000 acres of wetland on the refuge by displacement of native plant species which provide food for resident wildlife and migratory birds. Project would inventory purple loosestrife beds, increase biological control efforts, and reduce the extent and density of infestations. Acres enhanced/restored: 2,030. This project is identified in the station's completed Comprehensive Conservation Plan.</p> <p>MEASURES: 900 acres will be treated; 900 acres infested by target species; 10 acres will be treated chemically; 20 acres will be treated mechanically or physically; 200 acres will be treated biologically</p>
R3-1	\$83	Patoka River NWR, IN	<p>Restore 80 acres of bottomland hardwood forest and associated wetlands on the Oatsville Bottoms on Patoka River NWR. These lands are currently being farmed and are in need of restoration. Historically, these areas were bottomland forest that was cleared prior to refuge purchase many years ago. The refuge has not had the funds to reforest and restore wetlands on the property so currently these lands are classified as Class 3 lands. This project will restore them to Class 1B condition. The refuge will through a contractor conduct macrotopography wetland restoration and then plant a variety of mast producing bottomland hardwood species. This restoration will benefit migratory waterfowl, interior forest breeding neotropical birds, and mammalian species as well. The area is open to hunting and will be significantly improved for migratory waterfowl and resident whitetail deer hunting.</p> <p>MEASURES: 80 refuge wetland acres will be restored</p>
R3-2	\$75	Big Muddy National Fish and Wildlife Refuge, MO	<p>Restore 75 acres of bottomland hardwood forest on Big Muddy NWR. These lands are currently being farmed to keep them open until the refuge has funds for restoration. These lands are classified as Class 3 and upon completion of this project will be Class 1B lands. The lands will be planted by contractor using purchase seedlings with mast producing species valuable to native wildlife species. Invasive plant control will accompany forest restoration to reduce competition. Primary species benefiting will be migrator birds utilizing the Missouri River bottoms for nesting, and migratory habitat. These lands are open to hunting and this project will improve lands for deer and upland game birds sought by hunters as well.</p> <p>MEASURES: 75 refuge wetland acres will be restored</p>
R3-14	\$250	Fergus Falls WMD, MN	<p>Restore newly acquired wetlands and grasslands on Waterfowl Production Areas (i.e. Class 3 lands), in four Wetland Management Districts (WMD), in Minnesota and Iowa. Research and monitoring data provided by our Habitat and Population Evaluation Team indicates the highest levels of waterfowl production and nongame grassland bird densities in the Morris, Fergus Falls, Detroit Lakes and Iowa WMDs. These wetland / grassland restoration projects will also benefit threatened and endangered candidate species such as the western prairie fringed orchard, piping plover, and Dakota skipper. Approximately 1000 acres of grassland and over 250 acres of wetland will be restored. All lands involved with this project will be open to public hunting/fishing and other 'Big 6' public use activities.</p> <p>MEASURES: 1,250 refuge acres will be restored</p>
R3-3	\$50	Driftless Area NWR, IA	<p>Restore upland habitat to protect sensitive algific slope sites that harbor endangered Pleistocene snails and threatened northern monkshood populations. Work would restore 40 acres of grassland on the Howard Creek Unit to native grasses and forbs and restore 116 acres to native oak-hickory forest through plantings and invasive species control on the Pine Creek, Fern Ridge, and Howard Creek units. Total acres enhanced or restored: 156 acres. This project is identified in the station's completed Comprehensive Conservation Plan.</p>

<b>Region 4</b>			
<b>Priority</b>	<b>\$000</b>	<b>Refuge</b>	<b>Project Description</b>
R4-1	\$150	Carolina Sandhills NWR, SC	<p>Carolina Sandhills National Wildlife Refuge manages more than 38,000 acres of longleaf pine. This habitat supports the largest population of the endangered red-cockaded woodpecker on Service-owned lands. Currently, the habitat supports 143 family groups of woodpeckers. One of the limiting factors to meeting the recovery guidelines for this refuge (165 groups) is suitable habitat. This project would contract the restoration of longleaf pine by planting seedlings on approximately 350 acres, including 200 acres of fallow fields, 50 acres of abandoned clay pits, and 100 acres of abandoned logging decks. This project would also control hardwood dominance on 1,000 acres of planted longleaf seedlings through aerial application of herbicide (release treatment) to enable pines to have better growing conditions through less competition. In total, 1,350 acres of longleaf pine will be established or improved.</p> <p>MEASURES: 1350 refuge acres will be restored</p>
R4-3	\$299	Merritt Island NWR, FL	<p>Rehabilitation of salt marshes in Mosquito lagoon will provide essential habitat for endangered and threatened species, migratory birds, and other native wildlife. Historical alteration of tidal and nontidal wetlands for mosquito control resulted in varying degrees of wetland modification ranging from filling and dragline ditching to impoundment. Water circulation is extremely poor, and the area has a low value for fish and is unsuitable for native wildlife. Islands in this area also support exotic vegetation. Wetland restoration of this 145 acres would enhance conditions for colonial, shoreline, and marsh birds, including rails, terns, and the threatened piping plover, and would benefit some of the most valuable sport fishery species within the Region, including snook, tarpon, red drum, black drum, spot, and striped mullet. The restoration would restore ditches and spoil islands to natural wetlands, remove exotic species, and encourage and facilitate estuarine hydrologic function and processes.</p> <p>MEASURES: 40 refuge wetland acres will be restored</p>
R4-2	\$207	Cape Romain NWR, SC	<p>The removal of 500 acres of Chinese tallow tree (<i>Sapium sebiferum</i>) will encourage the regeneration of the native oak/pine forest on Bull's Island. Native maritime forests are unique to barrier islands and provide critical habitat for migrating songbirds and resident wildlife like the fox squirrel. The Chinese tallow tree is an exotic and aggressive species, which is rapidly altering the structure and species composition of this maritime forest by displacing loblolly pine as the dominant tree species. Effective management control can be achieved by selectively treating areas that will sustain the removal of the tallow trees. Oak and pine mast are among the most reliable food sources for white-tailed deer. Improving this habitat will increase the quality of this unique hunting opportunity.</p> <p>MEASURES: 500 refuge acres will be restored</p>

Region 5			
Priority	\$000	Refuge	Project Description
R5-1	\$130	Petit Manan NWR, ME	<p>Protect and restore nationally-significant Coastal seabird nesting islands on Petit Manan National Wildlife Refuge. Implement selective gull control, seasonal monitoring by summer interns, food, research supplies, and transportation costs. This project will focus on restoring seabirds to their historical nesting sites. This project is essential to meeting the goals and objectives of the Gulf of Maine Seabird Working Group Plan and the resource priorities of the Gulf of Maine Rivers Ecosystem. This refuge spans 200 miles of Maine coastline and includes 38 offshore islands.</p> <p>MEASURES: 3 studies will be conducted; 3 wildlife studies &amp; investigations to be conducted</p>
R5-6	\$82	Missisquoi NWR, VT	<p>Enhance habitat for woodcock and migratory birds requiring early successional woody growth. Resident species such as turkey, grouse, resident songbirds and white-tailed deer would also benefit. The refuge is home to a large population of woodcock, a species of special concern to the Service. In 1992, the refuge instituted the use of a hydro-axe to enhance woodcock habitat. Follow up treatments began in CY 2000, 2001 and 2002 and have continued as needed through 2006. To maintain the habitat for woodcock, the treatment needs to be repeated every eight+ years. The Service's hydro-axe would be used to clear approximately half the area of Field 8 and Young Marsh to establish suitable cover for woodcock use. Increased use of the Hydro-axe on recently acquired property is also possible.</p> <p>MEASURES: 100 refuge acres will be restored; 60 off-refuge acres will be restored</p>
R5-7	\$50	Canaan Valley NWR, WV	<p>Study the effects of cross country ski trails on the threatened Cheat Mountain Salamander. This study will occur in two survey areas on the refuge. The study will be conducted for 8 months during a two year period. The objective is to determine if cross country ski trails are fragmenting the habitat of the salamander. A ski business utilizes this trail system which is prime habitat for the salamander. The study will assess salamander sensitivity to the cross country skiing activity. The study will provide the information needed to assess the compatibility of cross country skiing in salamander habitat.</p> <p>MEASURES: 2 studies will be conducted; 50 wildlife studies &amp; investigations to be conducted; 50 habitat studies &amp; investigations to be conducted</p>
R5-17	\$230	Rachel Carson NWR, ME	<p>Restore daily tidal exchange on 2,000 acres of salt marsh habitat on multiple refuges. During the last century, salt marsh tidal flow was restricted through ditching, impounding and tidal diversion. Restoration activities will be conducted by Refuges and various partners. Using the adaptive management framework, a Biological Integrity Index monitoring network will be established to ensure project success. Restoration will enable the Service to meet trust resource responsibilities while considering mosquito control. Tidal salt/brackish marshes are the most productive and important habitats on coastal refuges in the Northeast and support a myriad of migratory waterfowl, shorebirds, endemic salt marsh birds, wading birds and other aquatic resources. Marshes will be restored on refuges from Maine to Delaware. This project supports the Land Management Research Demonstration program for saltmarsh habitats and the Region's service zone for saltmarsh management.</p> <p>MEASURES: 2000 refuge wetland acres will be restored</p>

Region 6			
Priority	\$000	Refuge	Project Description
R6-1	\$125	Lostwood NWR, ND	Conserve and enhance critical breeding habitat for the threatened Northern Great Plains population of the piping plover. This will enhance plover nesting beaches and the surrounding wetlands and native grasslands by implementing managed livestock grazing systems, providing off-site livestock watering sources, and removing predator denning. Participating stations include: Lostwood NWR Complex, Medicine Lake NWR Complex, and Audubon NWR Complex. This will expand the scope and breadth of plover recovery activities and ongoing partnership efforts with The Nature Conservancy, Montana Fish, Wildlife & Parks, The Audubon Society, and private landowners in Montana & North Dakota, as well as the Service's Partners for Fish & Wildlife Program.
R6-2	\$100	Ouray NWR, UT	Restore wetlands within the Green River floodplain, a life-giving force for wildlife in the harsh, northeastern Utah desert. Restoration will allow the river to connect to the wetland facilitating its restoration and associated riparian habitat, by removing the interior Woods Bottom levees and a portion of the Wyaskett Pond levees. Groundwater monitors will provide data necessary for measuring the success of the 550-acre wetland and riparian restoration effort. Project implementation will also facilitate recovery of the four endangered fish species - the razorback sucker, Colorado pikeminnow, bonytail and humpbacked chub . The project sites lie within an energy production and wildlife interface. Numerous oil and gas wells are in close proximity and several more are proposed. Restoration of these sites will enhance hunting and fishing opportunities through improved habitat and increased wildlife densities.  MEASURES: 550 refuge wetland acres will be restored
R6-3	\$200	Charles M. Russell NWR, MT	Restore and improve native prairie habitat for a variety of native species, including sage grouse, on Charles M. Russell NWR Complex, Medicine Lake NWR, and Bowdoin NWR Complex. The project will restore and enhance native prairie plants through the use of prescribed fire and prescriptive livestock grazing. Approximately 4,000 acres will be treated. Between the three refuges there are over 1 million acres of upland habitat. Wildlife response to the treatments will be monitored through the use of GPS collars and/or wildlife surveys. Detailed plant monitoring and inventories will be conducted on and off treatment sites to measure effectiveness. Partners will include Oklahoma State University, Montana Fish Wildlife and Parks, U. S. Geological Survey, World Wildlife Fund, American Prairie Foundation, and Bureau of Land Management.  MEASURES: 4000 new acres will be mowed/hayed; 200 Animal Unit Months will be supported
R6-4	\$71	Tewaukon NWR, ND	Enhance the prairie habitat and reduce the impacts of woody vegetation on grassland-dependent nesting birds. Removing blocks of planted and invasive trees will dramatically decrease the amount of nest predation from mammalian and avian predators that use trees as runways and perch sites. Approximately 370 acres of tree belts will be removed impacting/enhancing habitat on approximately 5,300 acres of grassland. These areas provide an average buffer of 50 meters, thereby facilitating increased use by grassland obligate birds, as well as increasing production of these species. This will result in improved waterfowl and upland game bird hunting opportunities on the over 20 participating refuges and wetland districts of Tewaukon NWR Complex, Arrowwood NWR Complex, Chase Lake NWR, Devils Lake WMD, Kulm WMD, J. Clark Salyer NWR Complex, and Long Lake NWR Complex.  MEASURES: 370 refuge acres will be restored
R6-5	\$120	Sand Lake NWR, SD	Eradicate invasive plants and enhance 2,000 acres of wetland basins and 50 acres of drained wetlands. Invasive plant species have degraded wildlife productivity and use of wetlands in South Dakota and Colorado. This will reverse previous impacts, and also improve recreational opportunities for visitors to the refuges and wetland districts in South Dakota and southern Colorado, thereby contributing to the local economy of many small towns and rural communities. Participating stations include: Sand Lake NWR Complex, Waubay NWR Complex, Lake Andes NWR Complex, Huron WMD, Madison WMD, as well as the San Luis Valley NWR Complex in Colorado.  MEASURES: 2000 refuge wetland acres will be restored; 50 refuge wetland acres will be created

Region 7			
Priority	\$000	Refuge	Project Description
R7-1	\$122	Alaska Maritime NWR, AK	This project would support monitoring a representative seabird colony in two units of the Refuge. The Chukchi colony provides habitat for about 500,000 birds, while the Gulf of Alaska colony is home to about 300,000 seabirds. Data from these surveys will be widely used by a variety of scientists as part of an integrated marine ecosystem monitoring function for these two marine areas.
R7-2	\$100	Arctic NWR, AK	Recent action by the Federal Subsistence Board has opened of portions of the Arctic Village Sheep Management Area to sport hunting. Subsistence and sport hunting activity will be monitored at access points to provide hunters, subsistence users, and the Federal board with factual hunter use information on which to base appropriate decisions. In addition, approximately 575,000 acres will be surveyed and monitored for sheep populations, predators, habitat, and climatic factors as high use areas across Arctic Refuge. These data will provide better estimates of population status and trends and allow for better sheep management.
R7-3	\$35	Izembek NWR, AK	Support banding and monitoring of threatened Steller's Eiders, as listed in the species' Recovery Plan. At least 2500 eiders need to be banded during fall molt to meet recovery plan objective to monitor survivability. Aerial surveys of fall and winter populations at Izembek will be conducted.
R7-4	\$40	Kanuti NWR, AK	Prevent the spread of invasive plants onto Kanuti NWR; two species already infesting the Dalton highway have high potential to spread along Kanuti NWR's riparian corridors. This project would fund a crew to annually inspect the three main rivers entering the refuge from the Dalton highway. If infestations are found, crews would eradicate the invasives to maintain and restore natural habitats along the 93,000 acre riparian corridors. Coordinate the "Dalton Weed-Pull" into a new "Kanuti River Weed Pull" with Friends of Alaska National Wildlife Refuges and other agencies.
R7-5	\$90	Kenai NWR, AK	Due to climate change, populations of these species are the most likely on the Kenai to decrease to the point that hunting and trapping opportunities will be eliminated. This project would develop and implement strategies to cooperatively work with the Kenai Borough and the State to manage development and to maintain habitat corridors on the Kenai Refuge to sustain these populations at levels high enough to allow sustainable harvest.
R7-6	\$30	Kodiak NWR, AK	In 2006, biologists discovered that Kittlitz's Murrelet nest in alpine areas of Kodiak Refuge. One of the least known North American birds, the species is considered one of the 10 most endangered bird species in the United States (National Audubon Society). As supported by funds from this initiative, systematic assessment of Kodiak's 80,000 acres of alpine terrain may reveal that Kittlitz's Murrelet is more abundant and widely distributed than currently known--thus minimizing the potential need for federal protection under the Endangered Species Act.
R7-7	\$110	Selawik NWR, AK	Complete vegetation mapping effort on the 2.15 million acre refuge with an expanded focus on refuge wetlands. Existing (and ongoing) survey data will be used to identify the wetlands used by waterfowl and shorebirds on the refuge. More detailed structural characteristics, aquatic vegetation and invertebrates will be investigated in these areas. Managers will use the resulting information to better understand changes in waterfowl use and identify critical habitat.
R7-8	\$105	Yukon Flats NWR, AK	There is a low density moose population on the Yukon Flats NWR. There is increasing pressure by local rural residents and the State of Alaska to allow predator (i.e., wolf) control to improve moose hunting. To address concerns about the moose population, the Service needs to determine: 1) if the habitat can really support more moose, and 2) whether predators are really the limiting factor. Funding would be used to determine habitat carrying capacity on the 8 million acre refuge and to determine if management actions like changing fire management plans can be used to improve moose habitat, or whether predator control is appropriate.

California/Nevada Office			
Priority	\$000	Refuge	Project Description
R8-1	\$162	Desert NWR Complex, NV	<p>Restore 150 acres of wetlands and maintain habitat for recovery of endangered species at Ash Meadows, Desert and Moapa Valley NWR's; maintain and enhance habitat for endangered avian species at Pahrnatag NWR; and also restore, maintain and enhance habitat for other species of special concern at these NWR's. At Moapa Valley NWR, non-native palm trees will be removed which will help restore habitat for endangered Moapa dace. At Ash Meadows, restoration work will return natural spring outflows into historic channels which will aid in the recovery of four federally-listed fish species. At Desert NWR, pond maintenance is necessary for survival of endangered Pahrump poolfish. These efforts are important due to the impact of WESTERN ENERGY CORRIDORS on and adjacent to Desert and Pahrnatag Refuges.</p> <p>MEASURES: 150 refuge wetland acres will be restored</p>
R8-4	\$119	Klamath Basin NWR Complex, CA	<p>Expand "Walking Wetlands" program and provide more wetlands for wildlife. Waterfowl use on both Tule Lake and Lower Klamath refuges has declined over the last 30 years. The decline has been linked to nonproductive wetlands caused by long-term stabilization. This project will expand the existing "walking wetland" program on the two refuges, and will allow an additional 500-700 acres of commercial farmland on and off-refuge to be rotated into wetlands on an annual basis. Research on the refuge has demonstrated that these wetlands are highly productive and host tremendous waterfowl and shorebird numbers. Both research and reports from individual farmers indicate that wetland rotations eliminate the need for soil fumigations and some fertilizers at a cost savings of more than \$200/acre. In addition, crop yields increased by approximately 25%. Moreover, it also will increase the ability of the refuge to match other funds and further expand the program.</p> <p>MEASURES: 700 refuge wetland acres will be created</p>
R8-6	\$65	Stone Lakes NWR, CA	<p>Develop strategies to conserve water quality in an urbanizing landscape while enhancing fish and wildlife habitats. As development upstream of the refuge continues, pollutant run-off into Stone Lakes Basin during storm events will increase. By monitoring the flows, the refuge will be able to identify problems and employ best management practices which will enhance habitat and improve the quality of the refuge discharges into the Sacramento-San Joaquin Delta which will, in turn, help the fisheries. This project will enable Stone Lakes NWR to implement a cooperative water monitoring program with the Sacramento County Department of Water Resources and other local agencies. The 6,000 acre refuge is prohibited from exceeding Total Maximum Daily Load limits of pollutants in the water that flows through the refuge and into the Delta. Additionally, monitoring the in- and outflow of water quality will scientifically quantify the effects of water filtration through the refuge.</p> <p>MEASURES: 20 % effort will be for identification; 80 % effort will be for quantification.</p>
	<b>4,054</b>		<b>Total Wildlife and Habitat Management RONS Projects</b>

**Refuge Visitor Services**

		2006 Actual	2007 CR	2008				Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Internal Transfer s (+/-) *	Program Changes (+/-)	Budget Request	
Refuge Visitor Services Base	(\$000)	58,887	61,247	+2,378	+75		63,700	+2,453
Visitor Facility Enhancements	\$000)	985	0				0	
Volunteers	(\$000)	735	735				735	
Challenge Cost Sharing Partnerships	(\$000)	1,426	3,302			-1,876	1,426	-1,876
<b>Total, Refuge Visitor Services</b>	<b>(\$000)</b>	<b>62,033</b>	<b>65,284</b>	<b>+2,378</b>	<b>+75</b>	<b>-1,876</b>	<b>65,861</b>	<b>+577</b>
	<b>FTE</b>	<b>652</b>	<b>659</b>				<b>659</b>	<b>-</b>

\* This reflects a reprogramming of \$75,000 within Region 1 from External Affairs to Refuges. This resulted from the reassignment of four of the five members of the Office of External Affairs and Visitor Services to the Hawaiian and Pacific Islands National Wildlife Refuge complex. The funds represent the space costs for these former External Affairs employees.

**Summary of 2008 Program Changes for Refuge Visitor Services**

Request Component	Amount	FTE
Challenge Cost Sharing Partnerships	-1,876	0
<b>TOTAL, Program Change</b>	<b>-1,876</b>	<b>0</b>

**Justification of 2008 Program Change**

The 2008 request for Refuge Visitor Services is \$65,861,000 and 659 FTE, a program decrease of \$1,876,000 and 0 FTE from the 2007 President’s Budget. The request preserves funding for priority wildlife-dependent recreation opportunities and reflects the importance of more than 30,000 volunteers that support wildlife refuges by maintaining funding for the volunteer program.

**Challenge Cost Share (-\$1,876,000/0 FTE)**

To offset higher priorities, a decrease of \$1,876,000 in the Challenge Cost Share Program within the Visitor Services subactivity will reduce by approximately 20 the number of partnership projects that support the mission of the Refuge System. The program continues the FY2006 enacted level, and will continue to support projects that improve environmental education, hunting, fishing, wildlife observation and other wildlife-dependent recreation opportunities on wildlife refuges. The projects typically involve partnerships with the members of local communities as well as national organizations and businesses. Challenge Cost Share funds support projects that advance the mission of the Refuge System and are matched with dollars from project partners. This decrease will reduce the cooperative recreation and education efforts that involve Friends groups, volunteers and other partners while reserving funding for high priority habitat management efforts within the Refuge System. The following table shows the 2008 request for the Refuge Challenge Cost Share program.

CCI/CCS Component	2008 Request	Change from 2007 Request
CCI/CCS Salaries (in Wildlife and Habitat Management General Operations)	943	0
Wildlife and Habitat Management CCI/CCS	4,313	0
Visitor Services CCI/CCS	1,426	-1,876
<b>Total, NWRS CCI/CCS</b>	<b>6,682</b>	<b>-1,876</b>

**Program Performance Change**

	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
29.1.5.1 # of refuges completing at least one cost-shared project with a partner.	n/a	261	375	363	363	360	-3	0
<p>1. The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President’s budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p>								

**Program Overview**

The Refuge Improvement Act of 1997 defines wildlife-dependent recreation as a prominent and important goal for the Refuge System. The Act recognizes the importance of a close connection between wildlife resources, the American character, and the need to conserve America’s wildlife for future generations. It supports DOI strategies to provide access to wildlife refuges for recreation where compatible and to promote and enhance quality recreation opportunities. The Refuge System embraces the Act and weaves its mandates into our daily work to provide greater access to Refuge System lands when appropriate.

The Refuge System’s priority public uses include the “Big 6”: hunting, fishing, wildlife photography, wildlife observation, environmental education, and interpretation. Beyond these opportunities, Visitor Services programs include recreation fees, cultural and historical resource interpretation, the accessibility program, volunteer and Friends programs, community partnerships, special use permits, concessions management and a host of other activities designed to efficiently and effectively manage visitor services.

Visitor services also include creating quality experiences through adequate staff, signs, and brochures; supplying safe and accessible facilities; and managing recreation fees both to provide the government with a fair return on investments and to provide visitors with exceptional value for fees paid. Local communities that have the ability to enjoy quality wildlife-dependent recreational experiences in the “wild” often carry that experience to the next level – a personal commitment and involvement in meeting the Refuge System’s mission. Of the 38 million people who visited refuges in FY 2006, more than 2.3 million came to hunt, 6 million to fish, and 23 million to observe wildlife from trails, observation towers, decks, and platforms. In addition, 5.5 million came to photograph wildlife, while almost one million participated in on-site and off-site environmental education activities. Moreover, more than 3 million were involved in an interpretative program and 4.2 million people took advantage of our visitor centers and exhibits.

The focus under this subactivity is to welcome and orient Refuge System visitors, support volunteer initiatives, and conserve cultural and archaeological resources. Under this subactivity, the Refuge System will ensure the provision of wildlife-dependent recreation opportunities where compatible.

Visitor Services Program elements include:

**Refuge Visitor Services.** This category includes the salary and base funding that supports recreational activities, with preference given to wildlife-dependent recreation as required by the *Refuge Improvement Act of 1997*. The Refuge System provides wildlife-dependent recreation to the extent that it does not compromise the accomplishment of the primary purpose of the station; non-wildlife dependent recreation (e.g., swimming, recreational boating) is discouraged to the extent it compromises accomplishment of wildlife-oriented objectives. Interpretive activities include talks, tours, staffed exhibits, and demonstrations. Environmental education involves structured classroom activities, as well as hands-on exposure to wildlife and natural resource issues. Professional workshops to learn bird watching, natural resource management, land stewardship, or wildlife recovery and management are also included. Teacher workshops, which are particularly effective at reaching local school districts, provide a service that teachers can relay to their students. This element also funds staff that review projects funded or permitted by the Service for compliance with the National Historic Preservation Act (some staff funded under Wildlife and Habitat Management also perform these reviews). Reviews may include field surveys, archaeological testing, and site evaluations. The Refuge System employs a majority of the Service's cultural resource specialists and provides compliance reviews for projects funded by other programs, such as grants issued by the Ecological Services program.

- **Visitor Facility Enhancements.** This program element includes the development and rehabilitation facilities that support public use at our refuges. Parking areas at trailheads, wildlife observation platforms, kiosks, interpretive signs and displays, trails and boardwalks, and information desks are all examples of such enhancements.

- **Volunteers.** This program element encompasses activities provided for by the *Volunteer and Community Partnership Enhancement Act of 1998*. Volunteers accomplish nearly 20 percent of the work performed on refuges. More than 200 organized support groups, or Friends groups, assist refuges in meeting public use and natural resource management goals. Managing a good volunteer program requires developing projects and activities suitable for volunteers; maintaining communication and an organizational framework to ensure people with the right skills and capability are on the right job; and training and outfitting volunteers with the proper gear to do a quality job in a safe manner.

**Cost-Sharing Partnerships.** The part of the Challenge Cost Share program that includes recreational activities and public celebrations is under this program element. This program element includes activities with partners that are recreational and educational, or involve the public in other ways.

The Visitor Services Program aligns closely with the DOI and Refuge System strategic goals. The program uses its four elements to achieve the key strategic goals to:

- Welcome and orient visitors,
- Provide quality wildlife-dependent recreation and education opportunities,
- Facilitate partnerships and cooperative projects to engage other conservation agencies, volunteers, Friends, and partners in the Refuge System's mission, and
- Ensure that unique cultural and historic resources are protected, used, and interpreted as specified by authorizing legislation and policies.

**Welcome and orient visitors.** Under this element, the Refuge System clearly identifies all wildlife refuges that are open to the public, and ensures that visitors understand who we are and what we do. Standards for the appearance of field stations are to be unique to the Refuge System and consistently applied so that a brand identity is reinforced. This sort of branding will help the public distinguish between the Service, including the Refuge System, and other land management entities. This identity can be heightened through clear and accurate signage, brochures, interpretive materials, uniforms, adequate and accessible recreational facilities, and knowledgeable staff or volunteers available to answer questions and describe the role of the individual refuge within the context of the Refuge System's mission.

**Provide quality wildlife-dependent recreation and education opportunities.** Opportunities for compatible wildlife-dependent recreation (wildlife observation, hunting, fishing, nature photography, interpretation, and environmental education) are provided and evaluated by visitor satisfaction surveys to ensure that we offer quality experiences to enjoy America's wild lands and fish, wildlife and plants. When those recreational activities are managed according to the principles of sound fish and wildlife management and administration on national wildlife refuges, they engender stewardship and a conservation ethic within the public. Quality environmental education engages the public in, and increases community support for, the conservation mission of the Refuge System; it makes fish, wildlife and wildlife habitat relevant, meaningful, and accessible to the American public, teachers, students and their families; and it focuses on refuges serving as "outdoor classrooms."

Increased emphasis is being given to birding and bird-appreciation through the Visitor Services Program. Since birders number almost 50 million people in the United States and are concerned about birds and bird habitat, the Refuge System has the opportunity and obligation to recognize this interest as an important, growing, and legitimate recreational and educational pursuit. Wildlife observation, one of six refuge priority public uses, can translate to quality birding, as does the additional wildlife photography element in the Refuge Improvement Act of 1997. In addition, environmental education and interpretation are also connected to welcoming birders and offering families quality birding experiences. Moreover, this enhances the understanding of the natural world among America's youth. Current activities and projects also take on special value to the public when interpreted in ways that appeal to birders.

The small visitor facility enhancement program supports the development, rehabilitation, and construction of facilities such as parking areas at trailheads, wildlife observation platforms, kiosks, and other projects which are critical to environmental education.

**Facilitate partnerships and cooperative projects.** These activities allow the Refuge System to engage other conservation agencies, volunteers, Friends and partners in the Refuge System's mission and to provide the public and partners with opportunities to participate directly in the achievement of the Refuge System's mission.

- Support for volunteers and Friends is provided through on-site training, mentoring, workshops, and awards.
- The Challenge Cost Share Program includes partnerships that promote quality recreational programs, support public conservation events, and convey conservation messages through communication with the public.

**Ensure that unique cultural and historic resources are protected, used and interpreted as specified by authorizing legislation and policies.** The Refuge System protects tens of thousands of cultural and historic sites. The Refuge System has identified more than 20,000 archaeological and historical sites within its borders to date, with more yet to be discovered. Refuge system museum collections consist of approximately 5 million objects maintained on loan to more than 200 non-federal repositories, such as qualified museums and academic institutions, for scientific study and long-term care.

**2008 Program Performance**

The Refuge System will welcome 38 million visitors to enjoy priority public uses including educational and interpretive programs, hunting, fishing, wildlife observation, and photography. During 2008, funding available within this subactivity will help develop recreational programs and uphold customer satisfaction rates, which are currently 85 percent as measured by the January 2005 National Wildlife Refuge Visitor Satisfaction Survey (a biennial survey conducted by the Refuge System). The Refuge System will maintain this level of satisfaction by providing effective training courses for outdoor recreation planners, and by introducing visitors to the Refuge System through youth fishing events and waterfowl hunting clinics.

Funding under this subactivity will also support an estimated 24,531 volunteers that will contribute nearly 1 million hours to conservation and recreation programs within the Refuge System. The Refuge System will continue to support training programs for volunteer coordinators and provide support for refuges working with groups of local supporters commonly referred to as Friends groups.

The Refuge System will improve its services and performance under this subactivity by developing Friends groups, recreation programs, and standards for refuge signage. By updating the Service's sign manual and implementing the suggested improvements, the Refuge System will improve its effectiveness in terms of welcoming and orienting visitors to refuges. Improved signage and facilities will increase the ease of navigation within refuges and improve customer satisfaction rates.

**Program Performance Overview**

<b>Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 CR</b>	<b>2007 Change from 2006</b>	<b>2008 Request</b>	<b>2008 Change from 2007</b>
19.1.1 % of visitors are satisfied with the wildlife dependent recreation or education opportunities provided (BUR)	88%	85%	85%	85%	85%	0%	85%	0
20.1.1 The following % of refuges/WMDs are open to priority NWRS recreation activities (applies within constraints of compatibility standard): hunting -x%, fishing -x%, wildlife observation and photography - x%, environmental education-x%, and interpretation-x%, and other recreational uses-x% (PART - Refuges) *	n/a	63%	61%	83%	83%	0%	83%	0%
20.1.5.1 Number of visitors served by facilitated programs (SP) (1)	n/a	9,788,224	8,652,482	8,510,958	8,071,163	-439,735	8,071,163	0
29.1.2 # volunteer hours are annually contributed (BUR) (1)	1,296,745	1,284,009	1,271,647	1,277,523	1,170,799	-106,724	975,182	-195,617
29.1.3 # of individuals annually provide volunteer assistance (BUR) (1)	32,933	34,034	32,402	32,321	29,568	-2,753	24,531	-5,037
29.1.4.% of refuges/WMDs with Community Partnerships/Friends Groups (SP)	n/a	51% 249/ 487	55% 268/ 485	79% 384/ 485	83% 391/ 469	+4%	83% 391/ 469	0
<i>Total Actual /Projected Cost (\$000)</i>	n/a	n/a	\$3,719	\$ 5,328	\$5,562	+\$234	\$5,700	+\$138
<i>Actual/Projected Cost per unit</i>	n/a	n/a	\$13,875	\$13,875	\$14,224	+\$349	\$14,577	+\$353

\* this is the average number of Refuges open for all the activities listed divided by the average number of Refuges offering activities

(1) These measures are a subset of the overall measure 20.1.1

**Refuge Law Enforcement**

		2006 Actual	2007 CR	2008		Change from 2007 (+/-)	
				Fixed Costs & Related Change s (+/-)	Program Changes (+/-)		Budget Request
Refuge Law Enforcement	(\$000)	25,473	25,726	+828		26,554	+828
IMARS	(\$000)	1,651	584			584	
<b>Total, Refuge Law Enforcement</b>	<b>(\$000)</b>	<b>27,124</b>	<b>26,310</b>	<b>+828</b>		<b>27,138</b>	<b>+828</b>
	<i>FTE</i>	<b>204</b>	<b>206</b>			<b>206</b>	<b>-</b>

**Program Overview**

Refuge Law Enforcement supports the DOI Serving Communities mission through the strategic goal to safeguard lives, property, and resources. The refuge system employs a professional cadre of law enforcement officers dedicated to natural resource protection and public safety. Refuge law enforcement officers also contribute to community policing, environmental education and outreach, and other activities supporting the Service’s conservation mission. Refuge law enforcement officers are routinely involved with the greater law enforcement community in cooperative efforts to combat the Nation’s drug problem, address border security issues, and other challenges.

Events in recent years have highlighted the importance of law enforcement operations within the refuge system, and the Service has responded by improving refuge law enforcement capabilities. Among the management improvements, the refuge system developed the Law Enforcement Assessment and Deployment Model (LEAD) as a strategic workforce plan for Refuge Law Enforcement. Developed by the International Association of Chiefs of Police, the model is applied to field data received for each refuge to help estimate an approximate number of the “full time equivalents” of law enforcement staffing that may be appropriate to protect a refuge, its assets, resources, and borders of that size and complexity. The staffing model quantifies these needs by applying 16 workload indicators specifically tailored to the refuge system. Workload indicators include easement enforcement, endangered species protection, natural resource violations, and hunting and fishing activity.

While the refuge system continues to improve its law enforcement operations through the hiring and training of full-time officers, dual-function officers continue to play a critical role in meeting law enforcement needs. Dual-function officers dedicate 25 to 50 percent of their time to law enforcement activities and spend the balance of their time on traditional conservation and wildlife-dependent recreation programs. The refuge system will eventually replace dual-function officers with full-time officers to improve effectiveness and efficiency. This will also allow current dual-function officers to focus on their primary duties. Refuges currently without full-time officers or with inadequate coverage also rely on partnerships with local, county, and State law enforcement officers and other federal agencies.

The refuge system has also instituted a “Zone System” to provide critical law enforcement planning, deployment, and support to multiple wildlife refuges with maximum efficiency through experienced officers. A Zone Officer provides refuges within his or her designated zone with technical assistance on law enforcement, institutes reliable record-keeping and defensible reviews, enhances training, and promotes communication and coordination with other law enforcement agencies. The refuge system implementation of the Zone System and transition to full-time law enforcement officers exemplify the strategic management of human capital within the President’s Management Agenda by linking human capital strategies to organizational mission, vision, core values, goals and objectives.

Refuge Law Enforcement Program elements include:

Refuge Law Enforcement - This program element includes salaries and base funding for the Refuge Law Enforcement program. Included under the funding are zone officers, regional refuge law enforcement chiefs, field officers, training, equipment, and supplies.

Incident Management Analysis Reporting System (IMARS) - The Refuge Law Enforcement program is working with the DOI to develop and implement the Department-wide Incident Management Analysis Reporting system (IMARS). The program will document all incidents occurring on refuges, and will be accessible at all levels of the organization (field, region, national headquarters, and Department). It will track not only different types of crimes, but also locations, which will allow us to be proactive in crime prevention. This information is necessary to prioritize law enforcement officer needs and to deploy officers in emergencies. Planned spending for the Department-wide IMARS pilot is expected to differ from the budget authority shown in this presentation due to the use of carryover funds: in 2007, planned spending is estimated at \$1.393 million, and in 2008, planned spending is estimated at \$1.22 million.

### **2008 Program Performance**

During FY 2008, the Division of Refuge Law Enforcement will continue to pursue advancement of the DOI Strategic Plan goal to "Protect lives, resources, and properties." The development of a record-keeping system, centralized hiring of officers, implementation of the LEAD model, and reducing dependence on dual-function officers are ongoing priorities for the Department and the Service.

The Refuge System will continue to implement the DOI Incident Management, Analysis, and Reporting System (IMARS). The budget request includes \$584,000 for this Secretarial priority.

In addition, Refuge Law Enforcement program will support monitoring of approximately 31,000 easement contracts, ensuring that the terms are met on at least 97 percent of the contracts. Furthermore, the program anticipates documenting nearly 70,000 law enforcement incidents, issuing more than 9,000 violation notices, and providing border (land and water) security at refuges across the country. The program will also support the development of community policing programs including the development of policing agreements with state and local law enforcement organizations.

**Program Performance Overview**

<b>Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 CR</b>	<b>2007 Change from 2006</b>	<b>2008 Request</b>	<b>2008 Change from 2007</b>
26.1. % percent of refuges/WMDs have law enforcement staffing comparable to need identified in the NWRs Law Enforcement Assessment and Deployment Model		10% 24/ 233	8% 18/ 227	8% 18/ 227	8% 18/ 227	0%	8% 18/ 227	0
<i>Total Actual/Projected Cost (\$000)</i>	<i>n/a</i>	<i>n/a</i>	\$32,382	\$33,210	\$33,210	\$0	\$34,020	+\$810
<i>Actual/ Projected Cost per unit (whole dollars)</i>	<i>n/a</i>	<i>n/a</i>	\$1,799	\$1,845	\$1,845	\$0	\$1,890	+\$45
26.1.3 # of field hours (excludes training, admin functions, and physical fitness time carried out during the year)		284,446	330,360	326,728	341,756	15,028	341,756	0
26.1.4 % of easement contracts (wetland easements, FmHA easements, etc.) are in compliance		98% 31,914/ 32,565	98% 31,898/ 32,678	95% 31,189/ 32,678	95% 31,482/ 33,278	0%	95% 31,482/ 33,278	0
26.1.6 # of refuges/WMDs have community policing program in place		16	26	42	104	62	104	0
26.1.7 # criminal LE incidents documented	est baseline	est baseline	70,258	71,807	67,733	-4.074	67,733	0

Notes: A documented incident may include multiple arrests. Due to the involvement of other Federal, State, and local agencies, not every incident occurring on refuge lands is documented by the Fish and Wildlife Service.

## Conservation Planning

		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Refuge Planning	(\$000)	6,733	6,804	+440		7,244	+440
Land Protection Planning	(\$000)	3,494	3,494			3,494	
Comprehensive Conservation Plans	(\$000)	2,833	0			0	
<b>Total, Conservation Planning</b>	<b>(\$000) FTE</b>	<b>13,060 100</b>	<b>10,298 101</b>	<b>+440</b>		<b>10,738 101</b>	<b>+440 -</b>

### Program Overview

**Refuge Planning** - Activities include completion of major conservation planning in support of refuges. More specifically, Comprehensive Conservation Plans (CCPs) and step-down management plans, such as Habitat Management and Visitor Services plans, are developed for individual refuges. This funding also provides Geographic Information System capability that supports planning and other refuge operations.

**Land Protection Planning.** Land protection planning evaluates potential land acquisitions to support the strategic growth of the Refuge System. Refuge field stations work in cooperation with others to identify and protect habitats for migratory birds and other important species. In some cases, Land Protection Plans will be prepared to expand existing refuges or to establish new refuges in order to address the needs of fish, wildlife, and plant communities. Specific activities include gathering background data, coordinating with state and local entities, involving the public, analyzing ecological, legal, and financial issues, and printing and distributing draft and final plan documents.

In FY 2005, the Service developed three draft policies to guide Refuge System land acquisition. These policies will be incorporated into the Service Manual as sections on Strategic Growth, Land Protection Planning, and Land Acquisition Planning. The Strategic Growth policy provides guidance for focusing Refuge System growth to areas of the highest national significance, areas that are networked with other conservation lands, areas that are of sufficient size to ensure ecological integrity, and areas free of significant contamination. The Land Conservation Planning and Land Acquisition policies describe the specific procedures and documents used in conservation planning processes.

**Comprehensive Conservation Plans (CCPs).** As mandated by the *National Wildlife Refuge System Improvement Act of 1997*, CCPs will be developed for 554 units of the Refuge System by 2012 (including 517 refuges and 37 WMDs). Following completion, a CCP guides management of a refuge for the next 15 years. CCPs ensure that the unit is comprehensively managed to fulfill the purpose(s) for which it was established. Developing a CCP facilitates decisions regarding issues like wildlife-dependent public use, the construction of facilities, and the development of biological programs. It also helps refuge managers address any conflicting uses that may exist. Once a refuge finishes its CCP, it may develop subsequent “step-down” management plans to meet the CCP’s goals and objectives. Examples of the most important step-down management plans include habitat management, visitor services, fire management, wildlife inventory and monitoring, and wilderness management.

The Refuge System uses CCP development as the primary method to conduct citizen-centered government, which is central to Executive Order 13352 on Cooperative Conservation. Developing these

long-term plans relies on public participation. Local communities, State conservation agencies, and other partners help guide refuge management through the development of the CCP. Diverse private organizations, such as the National Rifle Association and Defenders of Wildlife, also participate in the CCP planning process.

### **2008 Program Performance**

The Service expects to achieve the Congressional mandate of completing CCPs for all 554 units of the Refuge System by 2012. The Refuge System will complete 76 CCPs during 2008. This is 80 CCPs fewer than were underway in 2007. Despite this decrease, the Refuge System is making progress in completing CCPs. In 2007 and 2008, the refuge system will complete 146 CCPs (26% of the 554 required CCPs). Consequently, by the end of FY 2008, 350 CCPs will be complete and 204 will remain, leaving an average of only 51 CCPs to complete each year from 2009-2012. The remaining plans are scheduled for completion during the subsequent four years and will allow the refuge system to achieve the 2012 legislative mandate.

The Service began implementing the “*2012 Plan - An Action Plan to Meet Our Legislative Mandate*” in fiscal year 2006. The plan identifies 10 Action Items that the Service will implement in order to meet our Congressional deadline. Primary among these are implementing an on-line CCP Accomplishment Database that includes a CCP Completion Schedule and amending the performance plans of managers at all levels to include a critical element for completing CCPs on schedule.

Other action items include:

- ✓ Refuge Supervisors negotiate with Refuge Managers and agree in writing on how to prioritize refuge work during CCP development.
- ✓ All Regions populate the CCP Accomplishment Database, including a CCP Completion Schedule, with milestones.
- ✓ The Assistant Director for the Refuge System develops a CCP Guidance Memo System to provide information to the Regions on CCP development and facilitate national communications on CCP development issues.
- ✓ Balance the complexity of each plan with the need for its timely completion.
- ✓ Make available an online Nation-wide CCP training course in August 2007.

The net effect of the *2012 Plan* is that CCPs are a high priority across the Refuge System, managers throughout the Refuge System are held accountable for their timely completion, and field staff are redirected to complete them. These program improvements will enhance the ability of the Refuge System to complete CCPs in fiscal year 2008.

**Program Performance Overview**

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
2.5.1 # refuges/WMDs with a CCP completed (during the year) (BUR) (1)		40	92	97	70	-27	76	+6
2.5.2 # refuges/WMDs with a CCP completed (cumulative) (BUR) (1)		124	216	232	281	+49	350	+69
2.5.3 # refuges/WMDs with a CCP underway at the end of the FY (BUR) (1)		171	252	125	156	+31	76	-80
7.5.3 % of refuges/WMDs have an approved Wildlife Inventory and Monitoring Plan (BUR) (1)		18% 106/ 582	25% 146/ 582	21% 121/ 582	20% 116/ 584	-1%	20% 116/ 584	0

(1) Cost not available for this measure.

Refuge Expansion Projects – FY 2006					
Unit	State	New or Expansion	Additional Acres	Date Approved	Type of Document
Ellicott Slough NWR	CA	Expansion	289	1/23/2006	DD/LPP
Green Bay Islands NWR	WI	Expansion	328	5/25/2006	DD/LPP
Neches River NWR	TX	New	25,304	6/11/2006	DD/LPP
Blackwater NWR (Nanacoke Unit)	MD	Expansion		7/19/2006	LPP
Sunkhaze Meadows NWR	ME	Expansion	184	5/25/2006	DD/LPP
North Platte NWR	NE	Expansion	1,310	7/19/2006	PPP
Karl E. Mundt NWR	SD/NE	Expansion	1,650	1/23/2006	DD/LPP
Rocky Mountain Front Conservation Area	MT	New	170,000	10/15/2005	DD/LPP
Driftless Area NWR	IA	Expansion	6,220	1/5/2006	LPP

NOTES:

DD: Decision Document

LPP: Land Protection Plan

PPP: Preliminary Project Proposal

LAND PROTECTION PLANNING PROGRAM FY 2007					
Station	State	Approved Action	FY 07 Status	Study Area <sup>2</sup>	Approved Acreage <sup>3</sup>
Region 1					
New River NWR	OR	New	Approved PPP	5900	0
Turnbull NWR	WA	Expansion	Approved PPP	12000	20726
Wapato Lake	OR	New	Approved PPP	6280	0
Misc small additions (<40 acres or 10% ARB)	OR, ID, WA, Pac Is	Expansion	Draft LPP		
Region 2					
Texas Chenier Plain Complex EIS	TX	Expansion	Draft LPP	137500	102626
Willcox Playa NWR	AZ	New	Draft LPP	28000	0
San Pedro NWR	AZ	New	Draft PPP		
Region 3					
Marais Des Cygnes	MO	Expansion	Draft PPP	11145	9300
Miscellaneous Small Projects (additions, exchanges; includes Regional Resource Assessment)	Region	Expansion/Exchange	Draft LPP	120	0
Region 4					
Miscellaneous Small Projects (additions, exchanges; includes Regional Resource Assessment)	Region	Exp/Exchg	Draft LPP	0	0
Region 5					
St. Lawrence Wetland and Grassland Management District	NY	New	Approved PPP	8000	0
Rachel Carson NWR	ME	Expansion	Approved PPP	15000	7817
Walkill River NWR	NJ	Expansion		16450	8167
Region 6					
Charles M. Russell NWR (cabin exchange)	MT	Exchange		25000	1100000
Ft. Niobrara NWR (State Land Exchange)	NE	Exchange	Completed	440	72598
Medicine Lake NWR	MT	Expansion	Approve PPP	8400	31660
Baca NWR (State of CO, BLM and FWS exchange)	CO	Exchange		25000	92500
Rocky Mountain Arsenal NWR (<10% >\$500,000)	CO	Exchange		28	16083
Misc small additions (<40 acres or 10% ARB)	CO, UT, WY	Exchange / Expansion	Draft LPP	647	149234

Region 7*					
Adak NWR	AK	Exchange	Draft LPP	47150	43590
Alaska Peninsula NWR	AK	LPP4	Draft LPP	1395000	00
Becharof NWR	AK	LPP4	Draft LPP	1171000	00
Kanutai NWR	AK	LPP4	Draft LPP	1635000	00
Kodiak/Koniag NWR	AK	Exchange	Draft LPP	189	0
Newtok	AK	Exchange	Draft LPP	21427	0
Nikolski	AK	Exchange	Draft LPP		0
Nima	AK	Exchange	Draft LPP	23636	0
Shumagin	AK	Exchange	Draft LPP	18000	0
Sitkanik Island	AK	Exchange	Draft LPP	1653	0
Women's Bay	AK	Exchange	Draft LPP	26.45	0
Yukon Delta NWR	AK	LPP4	Draft LPP	26291000	000

CNO					
Humboldt Bay NWR	CA	Expansion		876	9554
Tulare Basin WMA	CA	New	Draft LPP	22,000	0
Misc small additions (<40 acres or 10% ARB)	CA,OR, NV	Expansion	Draft LPP		

**Notes**  
 Draft PPP - Region preparing Preliminary Project Proposal for Washington Office approval  
 Approved PPP – Washington Office approved for Regional Detailed Planning  
 Draft LPP – Region preparing Land Protection Plan for Washington Office Approval  
 NOTE: Data as of June 2006. The next update is scheduled for June 2007.  
 1 Area being studied for inclusion in expansion/new refuge  
 2 Acreage in existing approved boundary. Not applicable for Exchanges due no increase in refuge size.  
 4 In Alaska, LPPs are completed for the entire refuge; all inholdings are evaluated; not all will be pursued. Planning covered by existing Laws

**Refuge Maintenance**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes	Budget Request	
Maintenance Support (\$000)		46,837	47,673	+1,938		49,611	+1,938
Annual Maintenance (includes YCC) (\$000)		22,986	22,986			22,986	-
Equipment Replacement (\$000)		6,471	6,076			6,076	-
Heavy Equipment Replacement (\$000)		6,812	5,875			5,875	-
Deferred Maintenance – Projects (\$000)		44,146	42,908			42,908	-
Deferred Maintenance –WO/RO (\$000)		6,213	6,213			6,213	-
<b>Total, Refuge Maintenance (\$000)</b>		<b>133,465</b>	<b>131,731</b>	<b>+1,938</b>		<b>133,669</b>	<b>+1,938</b>
	<b>FTE</b>	<b>725</b>	<b>733</b>			<b>733</b>	<b>-</b>

\* Authorized by the Safe, Accountable, Flexible, Efficient Transportation Equity Act of 2005 (SAFETEA) P.L. 109-59.

**Program Overview**

The Refuge Maintenance program helps achieve the refuge system mission by supporting a complex infrastructure including visitor, administrative, and maintenance facilities and a fleet of vehicles and heavy equipment necessary to conduct wildlife and habitat management activities and to provide our 40 million visitors with access to our lands. Together, this facility infrastructure and mobile equipment fleet is valued at more than \$18 billion.

Using principles embodied in E.O. 13327 on Federal Real Property Asset Management, and in the Department’s Asset Management Plan, the Refuge System is managing its portfolio of facility and mobile equipment assets in a manner that focuses on accomplishing our legislative mission. Developing a full inventory of what we own, understanding annual O&M costs, and regularly assessing the condition of assets and their contribution to our mission all contribute to effective management of our assets.

In addition to achieving performance targets for assets using the Facility Condition Index (FCI), proper support of the Refuge System’s infrastructure is critical to achieving other performance targets for the entire range of mission accomplishments, including wetland restoration, wildlife monitoring, and providing recreation opportunities. The Service uses the FCI – which is a measure of the ratio of the repair costs to the replacement costs for each asset -- to prioritize the use of maintenance funding. In addition, an Asset Priority Index (API) is utilized to indicate the relative importance of an asset to accomplishment of our mission. The Refuge System continues to prioritize maintenance needs through improved data that underlies development of five-year budget plans, including the FCI and the API, which are key measures for the program and the DOI Asset Management Plan. The FCI for conservation facilities, for example, is currently 0.051, which industry standards rate as “fair.” The Refuge System is using the Service Asset Maintenance Management System, or SAMMS, to use assessments, facility maintenance histories, and maintenance schedules to improve its FCI average and reduce outyear project costs.

Using the latest maintenance management systems and business practices, the refuge system maintenance program contributes to achieving the goals defined in the President’s Management Agenda and the Department of the Interior’s Strategic Plan. The Refuge System is using financial and performance data to improve its management of its facility infrastructure and its mobile equipment fleet. Based on workload drivers (including General Services Administration useful life standards, geographic location, utilization patterns, and interagency equipment sharing agreements) and generally accepted asset management

principles, the Refuge System has developed an asset management plan to aid refuge managers in deciding whether to purchase or rent equipment. The Refuge System is also using advanced maintenance management software to help maintain and operate equipment more efficiently.

Over 3,500 refuge system employees, 32,000 volunteers, and 38 million visitors depend on the maintenance program to help achieve Strategic Plan goals to:

- 1) Manage the 96-million acre land and water base in the Refuge System;
- 2) Actively manipulate about 4 million acres of land each year to achieve habitat goals;
- 3) Manage fish, wildlife, plants, and associated natural features on refuge lands;
- 4) Conserve cultural and historical resources found on refuge lands;
- 5) Provide access and programs for 38 million visitors annually; and
- 6) Support specialized wildland fire prevention and suppression activities.

In addition to managing an extensive facility infrastructure, the Service owns and maintains a variety of traditional and specialized mobile equipment items necessary to achieving the strategic goals.

- Most of the nearly 4,038 vehicles used on refuges are four-wheel-drive trucks and utility vehicles used for fire fighting, wildlife and habitat surveys, transporting equipment and tools to remote sites, and law enforcement. Thousands of refuge volunteers also rely on these vehicles for transportation.

- Agricultural, earthmoving, and construction equipment are used to maintain wetland impoundments and roads; enhance areas for wildlife habitat; control invasive plants; and maintain and construct facilities such as visitor centers, wildlife drives, and nature trails.

- Smaller, specialized equipment like all-terrain vehicles, boats, small tractors and snowmobiles are needed to access remote or rugged areas. Boats are also crucial on most refuges for law enforcement, public safety, and wildlife population surveys.

The refuge system restructured its budget in FY 2006 to more effectively integrate its budget with performance measures in support of the President's Management Agenda. The Refuge Maintenance budget now includes six program elements as described below.

**Refuge Maintenance Support.** This element includes salaries and associated funding for maintenance activities at refuge field stations. Maintenance staff support all refuge programs both indirectly, by maintaining functional facilities and reliable equipment needed to achieve our mission, and directly, by performing tasks such as mowing fields to provide habitat, remove unwanted woody vegetation from wetland impoundments, and eliminate invasive plants.

**Annual Maintenance.** Annual maintenance means repairing failures in the year they occur, and includes preventive and cyclic maintenance, maintenance supplies, and contracts. Preventive maintenance—including scheduled servicing, repairs, and parts replacement—results in fewer breakdowns and is required to achieve the expected life of facilities and equipment. Cyclic maintenance is preventive maintenance scheduled in periods greater than one year. Annual maintenance allows scheduled replacement of small equipment (less than \$5,000) and addresses problems cost-effectively, before they grow too expensive. The Youth Conservation Corps, a temporary employment program for high school youth, is also included under this category since their work supports annual maintenance.

**Equipment Replacement.** This includes repairing and replacing damaged and worn mobile equipment costing \$5,000 to \$25,000 including passenger vehicles and pickup trucks. Because it is difficult to access remote and rough terrain, the Refuge System needs a wide variety of vehicles and equipment to

achieve our mission. Most of the 4,038 refuge vehicles are used for fire fighting, wildlife and habitat surveys, transporting equipment to remote work sites, and transporting volunteers. Equipment replacement also includes a rental and leasing program that provides a cost-effective alternative to purchasing equipment. This allows refuge staff to complete vital projects while limiting the size and cost of the equipment fleet.

**Status of NWRS Motorized Equipment/Vehicle Fleet (Dec. 2006)**

Equipment Type	Total Units	Original Cost (\$000s)	Current Replacement Value (\$000s)
Agricultural Implements	1,456	18,400	23,842
Boats & Motors	997	20,830	32,866
Pumps/Generators	413	5,500	7,866
Fire Pumps/Plows	465	4,976	6,885
Off-Road Utility Vehicles	1,158	8,390	10,907
Trailers	1,419	17,720	24,809
Sedans	99	1,820	1,920
Pickups, Vans, SUV	3,939	86,590	113,033
<b>Total</b>	<b>9,946</b>	<b>\$164,226</b>	<b>\$222,128</b>

**Heavy Equipment Replacement.** Heavy equipment is any equipment item exceeding \$25,000 in replacement cost, excluding passenger vehicles and light trucks. The Refuge System owns about 3,750 heavy equipment items with a combined replacement value of about \$353 million. The refuge system depends on reliable heavy equipment since 4 million acres are managed through water control, tillage, mowing, invasive species control, or farming for habitat management, wildfire prevention, and other goals. Visitor programs rely on heavy equipment for maintenance of roads, trails, boat ramps, and facilities, as well as managing habitat to draw wildlife to particular areas. This program element includes a rental and leasing program to provide a cost-effective alternative to purchasing equipment, allowing refuge staff to complete vital projects while limiting the size and cost of the heavy equipment fleet.

**Status of NWRS Heavy Equipment Fleet (Dec, 2006)**

Equipment Type	Total Units	Original Acquisition Cost (\$000s)	Current Replacement Value (\$000s)
Crawler Dozers	475	35,994	64,525
4 Wheel Drive Loaders	210	11,065	24,435
Excavators	165	16,080	21,080
Backhoe/Loaders	275	12,885	22,140
Crawler Loaders	9	489	1,485
Cranes/Draglines	36	2,739	8,325
Skid Steers	162	4,278	6,072
Scraper Pans	13	1,497	5,206
Forklifts	151	3,717	7,056
Motor Graders	225	18,076	32,504
Amphibious Equipment	84	6,616	8,400
Agricultural Tractors	985	36,521	65,585
Other (Roller, Skidder, etc)	72	4,219	9,240
Dump Trucks	464	36,660	41,788
HD Trucks/ Truck Tractors	425	22,908	35,650
<b>Subtotal Heavy Equipment</b>	<b>3,751</b>	<b>\$213,744</b>	<b>\$353,491</b>

**Deferred Maintenance Projects.** Deferred maintenance includes repair, rehabilitation, disposal, and replacement of facilities. The refuge system maintains an inventory of deferred maintenance and capital improvement requirements for all field stations consistent with Federal Accounting Standards. Although decreases in deferred maintenance funding result in potentially worse Facility Condition Index (FCI) ratings at individual sites, available funds are directed to the highest priority projects based upon FCI scores (a ratio of repair to replacement cost) and Asset Priority Index (API) scores (an indicator of individual assets' contribution to the refuge system mission) in accordance with the DOI Asset Management Plan. This category funds both Service engineers and temporary contract staff working on deferred maintenance projects. Through the Refuge Roads program, refuge public use roads (identified as Public Roads, Bridges, Parking) are authorized to receive \$29 million per year in funding support from the Safe, Accountable, Flexible, Efficient Transportation Equity Act of 2005 (SAFETEA).

**Status of NWRs Facility Assets (Sept. 30, 2006)**

Maintenance Category (NWRs Strategic Plan)	Facility Inventory	
	# Assets	Current Replacement Value (\$000s)
Conservation/Water Management Facilities	12,185	4,836,457
Historic/Heritage Facilities	296	111,423
Visitor Facilities	3,273	333,689
Buildings	6,015	1,845,519
Public Roads, Bridges, Parking	6,566	5,701,940
Administrative Roads, Bridges, Parking	3,285	4,036,699
Other Structures	9,404	1,010,985
<b>TOTAL</b>	<b>41,024</b>	<b>\$17,876,993</b>

**Deferred Maintenance Regional and Central Support.** This element includes management and coordination of the facility and equipment maintenance and improvement effort at the regional and national level. Primary activities include:

- Technical support for implementing SAMMS (the Service Asset and Maintenance Management System) through refining software, managing databases and servers, providing support via a "help desk", and training personnel to use the software.
- Completing condition assessments of facilities at field stations to ensure that real property data is accurate and complete. This program supports decision-making for facility management, and provides technical support and short-term assistance on deferred maintenance projects.
- Developing and implementing 5-year maintenance plans, including coordinating (and reporting on) project completions.
- Managing a heavy equipment program including operator safety training, budget planning, consolidated purchasing of replacement equipment, and coordination of equipment rental.

**2008 Program Performance**

The 2008 budget request will support maintenance staffing for field stations as well as provide annual preventive maintenance, including funds for supplies, materials, and contracts. These funds will allow the Refuge System to repair facilities and equipment within the year in which deficiencies occur and perform cyclical maintenance on schedule. The budget will also support replacement of mobile equipment assets and allow initiation of approximately 343 deferred maintenance projects which will improve the condition of Service assets as measured by the FCI.

The Refuge System will use the assessments of its facilities completed in FY 2006 to focus maintenance activities on highest priority needs. By completing the assessment of all facilities, the Refuge System improved its ability to provide maintenance, repair, and, where required, replacement costs with greater accuracy. Under this subactivity, the Refuge System will also continue use of SAMMS to reduce these costs through improved maintenance management.

**Program Performance Overview**

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
11.2 The condition of conservation & biological research facilities, as measured by the DOI FCI, is x. (PART) (Refuges) (SP)	0.064 261,056,300/ 4,057,756,631	0.060 264,205,661/ 4,369,650,675	0.060 264,205,660/ 4,368,379,184	0.051 245,325,994/ 4,836,456,971	0.051 257,592,294/ 5,078,279,819	0	0.051 257,592,294/ 5,078,279,819	0
16.6.3 Cultural and natural heritage facilities are in good/fair condition as measured by the FCI (PART - Refuges) (SP)	0.118 5,055,624/ 42,761,834	0.136 13,956,038/ 102,362,406	0.137 13,956,038/ 102,239,341	0.110 12,201,342/ 111,421,888	0.137 13,956,038/ 102,239,341	+0.027	0.137 13,956,038/ 102,239,341	0.000
23.1.1 The Facility Condition Index for recreation assets, as measured by the DOI FCI, is x. (PART - Refuges) (SP)	0.263 7,564,256/ 28,807,608	0.087 23,637,545/ 270,694,512	0.088 23,637,546/ 269,426,449	0.083 27,785,025/ 333,689,442	0.083 29,174,277/ 350,373,915	0	0.083 29,174,277/ 350,373,915	0

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
11.2 The condition of conservation & biological research facilities, as measured by the DOI FCI, is x. (PART) (Refuges) (SP)	0.064 261,056,300/ 4,057,756,631	0.060 264,205,661/ 4,369,650,675	0.060 264,205,660/ 4,368,379,184	0.051 245,325,994/ 4,836,456,971	0.051 257,592,294/ 5,078,279,819	0	0.051 257,592,294/ 5,078,279,819	0
27.2.1 Facility condition: Buildings (e.g. administrative, employee housing) in fair to good condition as measured by the FCI (SP) (PART - Refuges)	0.139 203,022,940/ 1,462,665,990	0.116 196,328,446/ 1,692,761,470	0.125 196,328,444/ 1,571,845,056	0.126 233,360,129/ 1,845,518,621	0.126 245,028,135/ 1,937,794,554	0	0.126 245,028,135/ 1,937,794,554	0

### Migratory Bird Management

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Conservation and Monitoring	(\$000)	25,351	27,390	+622	-685	27,327	-63
	FTE	139	139			139	-
Permits	(\$000)	1,523	1,547	+54	-	1,601	+54
	FTE	21	21			21	-
Duck Stamp Office	(\$000)	562	567	+21	-	588	+21
	FTE	3	3			3	-
North American Waterfowl Management Plan	(\$000)	10,800	11,835	+186	-955	11,066	-769
	FTE	37	39			39	-
<b>Total, Migratory Birds</b>	<b>(\$000)</b>	<b>38,236</b>	<b>41,339</b>	<b>+883</b>	<b>-1,640</b>	<b>40,582</b>	<b>-757</b>
	<b>FTE</b>	<b>200</b>	<b>202</b>			<b>202</b>	<b>-</b>
Impact of CR			[+82]		[-82]		

#### Summary of 2008 Program Changes for Migratory Bird Management

Request Component	Amount	FTE
Program Changes		
• Conservation and Monitoring	-685	-
• North American Waterfowl Management Plan	-955	-
• Impact of the CR [Non-Add]	[-82]	-
<b>Total, Program Changes</b>	<b>-1,640</b>	<b>-</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Migratory Bird Management is \$40,582,000 and 202 FTE, a net program decrease of \$757,000 and 0 FTE from the 2007 CR.

#### Impact of 2007 Continuing Resolution (-\$82,000)

The 2008 budget restores the priorities of the 2007 President’s budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President’s budget.

#### Program Overview

Division of Migratory Bird Management, Division of Bird Habitat Conservation, Regional Migratory Bird programs, Joint Ventures, and the Migratory Bird Hunting and Conservation Stamp Office comprise the Service’s Migratory Bird Conservation Program. These units work cooperatively to prevent new species from joining those already on the Endangered or Threatened Species Lists. Migratory bird staff routinely:

- conduct population surveys, monitoring, and assessment activities for both game and non-game birds;
- manage migratory bird permits and hunting regulations;
- participate in international treaty negotiations related to migratory birds;
- manage overabundant bird populations and restore habitat where populations are declining;

- manage grants that implement on-the-ground activities to conserve migratory bird habitats;
- support regional-scale biological planning, project implementation, and evaluation to achieve migratory bird objectives; and
- coordinate efforts to reduce bird mortalities resulting from collisions with communication towers and power-lines, fisheries by-catch, pesticides, and other human-related causes.

Migratory birds constitute one of North America's most highly valued natural resources and require regional, national, and international coordination and communication program for their conservation. The mission of the Migratory Bird Management Program is to conserve and manage the 913 native species/populations of migratory birds and their habitats, in partnerships with others, to fulfill U.S. treaty obligations and trust responsibilities. The responsibility for conserving, protecting, and enhancing the populations and habitats of the Nation's migratory birds rests with the Service, the lead Federal agency for migratory bird conservation. The Service meets its responsibility through a variety of programs, including on-the-ground initiatives and partnerships. The Migratory Bird Management Program's greatest challenge is to continuously increase knowledge of bird population status and trends so that population and habitat management activities are focused properly. In general, the aim is to remove or reduce harmful threats to birds, and to identify and develop appropriate management that will result in healthy and sustainable population levels.

Nearly 79 million adult residents of the United States (37 percent of the adult population) participate in wildlife-related activities, and 88 percent of them pursue activities that focus specifically on migratory birds, such as bird-feeding, hunting, photography, and viewing. Each year, these Americans contribute about \$58 billion to the U.S. economy through expenses directly related to wildlife-related activities, and they expect that recreational opportunities with migratory birds in their natural habitats will continue to be available to future generations.

Largely due to habitat-related threats, nearly 25 percent of the Nation's migratory bird species are now considered to be at risk of suffering further declines and thus in need of additional conservation measures. The actions necessary to keep these species common must begin now to ensure this treasured resource remains an integral part of the everyday lives of the American people.

**North American Bird Conservation Initiative:** Partnerships form the basis of integrated bird conservation/management activities, across species and across landscapes. The Service's Migratory Bird Conservation program is committed to full participation and leadership in the development, planning, and evaluation of national and international bird conservation plans, such as the North American Waterfowl Management Plan, Partners in Flight plans, the U.S. Shorebird Conservation Plan, and the North American Waterbird Conservation Plan. Partnerships and integration recently reached a new level with the development of the North American Bird Conservation Initiative (NABCI), a coalition of agencies and organizations whose sole purpose is to coordinate and facilitate the activities of all existing bird plans and partnerships. NABCI provides a forum for concentrated budget and technical coordination among Federal agencies and increases the effectiveness of funds through collaborative on-the-ground projects.

#### **Program Assessment and Rating Tool (PART)**

In 2004, the program was evaluated by the Administration using the Program Assessment Rating Tool (PART). The Program was found to be deficient in that suitable performance measures to evaluate conservation activities were not in place. In response to that evaluation, the Service adopted the long-term performance measure of attaining healthy and sustainable population levels for 564 of 913 migratory bird populations by 2007, an increase of 5 healthy populations over what is presently the case. The Service further stipulated that by 2012, the status of another 5 birds will be similarly improved. The adoption of this measure clarifies that the Migratory Bird Management Program is

expected to coordinate with partners and implement focused management actions that produce desired changes in the status of targeted bird populations in addition to the other activities for which it presently is responsible. Given the wide range of factors that affect bird populations, many of which are outside of the Program's scope and control, we have determined that the most critical initial action necessary to attain the goal is to identify the first five target focal species, and then develop detailed management plans that describe, prioritize, and estimate budget requirements for the steps necessary to achieve population status objectives.

### Conservation and Monitoring

		2006 Actual	2007 CR	2008		Change From 2007 (+/-)	
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)		Budget Request
Conservation and Monitoring	(\$000)	25,351	27,390	+622	-685	27,327	-63
	<i>FTE</i>	139	139			139	-

### Summary of 2008 Program Changes for Migratory Birds

Request Component	Amount	FTE
• Ivory Billed Woodpecker	-396	-
• General Decrease	-289	-
<b>TOTAL, Program Changes</b>	<b>-685</b>	<b>-</b>

### Justification of 2008 Program Changes

The 2008 budget request for the Migratory Bird Management Conservation and Monitoring Program is \$27,327,000 and 139 FTE, a net program decrease of \$685,000 and 0 FTE from the 2007 CR.

#### Ivory-billed Woodpecker Ecological Assessment (-\$396,000)

the Service proposed increased funding to provide biological support to the Interagency Ivory-billed Woodpecker Recovery Team in 2007. The planned activities were ambitious and included 1) population and habitat modeling; 2) landscape characterization and assessment; 3) conservation design and accomplishment tracking; 4) habitat surveys and monitoring; and 5) adaptive research to address assumptions identified in the Recovery Plans. While the Service will remain a key partner for recovery of the Ivory-billed Woodpecker with biological advice, financial contributions will be reduced in 2008.

#### General Program Reduction (-\$289,000)

This reduction, will not cause significant impacts to on-going base operations. This action can be achieved by allowing regional offices, at their discretion, opportunities to identify and implement any administrative efficiency that does not adversely affect the overall mission. Among activities that may offer the greatest opportunity are travel, training, and possibly low priority projects that can be held in abeyance or cancelled.

**Program Performance Change**

	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
8.1 Percent of all migratory bird species that are at healthy and sustainable levels. (PART)	N/A	61.4% 561/ 913	61.4% 561/ 913	61.4% 561/ 913	61.4% 561/ 913	61.99% 566/ 913	+6%	+6%
Total Actual/Projected Cost (\$000)		N/A	\$7,917	\$8,117	\$8,318	\$8,392	+\$74	0
Actual/Projected Cost Per Site (whole dollars)		N/A	\$14,113	\$14,469	\$14,827	\$14,827	--	0
Comments								
<p><b>1: The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</b></p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p>								

**Program Overview**

Conservation and monitoring are the two activities that define the fundamental-operational role the Service plays in bird conservation and is the national focal point for bird population management. Survey and assessment information on migratory birds is critical to many conservation management programs. Thousands of managers, researchers and others (both government and non-government) depend upon the Migratory Bird Program’s survey activities to provide accurate and comprehensive status and trend information. States rely heavily on results of annual bird surveys for management and budgeting activities associated with migratory game and non-game birds. Survey data are critical to identify and prioritize management actions and research needs, and provide a scientific basis for effective migratory bird conservation on a national and international scale.

Critical to the Migratory Bird Program’s success are partnerships, which include the North American Waterfowl Management Plan, Partners in Flight, the U.S. Shorebird Conservation Plan, the North American Waterbird Conservation Plan, and some of the migratory game bird management plans developed by the Flyway Councils. These plans were developed by coalitions of Federal and State agencies, tribal entities, foreign governments, non-governmental organizations, industry, academia, and private individuals who are interested in the conservation of birds.

## 2008 Program Performance

Evaluation of the Migratory Bird Management Program's performance is determined using two output measures: (1) % of migratory bird species at healthy and sustainable levels, and (2) the proportion of adult Americans that partake in migratory bird-related recreation. That review resulted in a rating of "Results Not Demonstrated" for the Migratory Bird Management Program. Recommendations for addressing the rating were included in the review and the Program has worked toward improving them. The following recommendations have been or are in the process of being met: (1) develop and adopt long-term outcome and output measures and integrate them into the Service's operational plan; (2) request additional funding to address outcome measures; (3) initiate development of management plans for nine focal species; (4) establish a task force to evaluate adaptive harvest management; (5) initiate an EIS on migratory bird hunting; (6) link employee performance to performance measures; and (7) develop baseline data for program performance measures. Fully addressing some of these recommendations requires ongoing work, and the Program will continue those activities as necessary.

Work will continue toward accomplishment of the performance targets for these measures in FY 2008. At the target funding level, the Migratory Bird Management Program will continue to invest resources in implementation of focal species management plans and improvement in permit processes. This request level will continue to provide opportunities toward achieving the Program's long-term performance goals including an increase of five species at healthy and sustainable population levels. This goal, which resulted from PART, remains achievable despite small changes in funding from one year to the next as opposed to sustained funding reductions over several years. The goal does not specify species under this measure because the Service is working on a host of species across the country all of which are subject to a wide range of factors that affect bird populations, many of which are outside of the Program's scope and control.

### Use of Cost and Performance Information

The migratory bird management (survey, monitoring, and assessment) database contains operational work-plans as a way to prioritize, budget, and manage the division's nationwide workload. This project-based process asks for detailed project-level information, including objectives, scope, and estimated cost. Use of a database facilitates:

- Planning by providing a format for submitting new project ideas
- It allows ranking of prospective projects for implementation
- Tracking of resource allocations at the species level by project
- Cross tabulation of resource allocations by performance measure and ABC code
- Ready calculation of resource allocations according to performance measures and ABC codes
- Performance data are tracked and project status reports will be available
- Project funds are reallocated among regional field components annually
- Regional Offices will have access to both standard and custom reports
- Cost data are tracked allowing managers to redirect surplus funds

Performance measures have been cross-walked with partners such as USGS to improve and expand conservation efforts while avoiding double counting.

The 2008 funding request will also allow some initial investigation of general habitat use at primary wintering, migration, and breeding areas for species of birds that are already of management concern and possibly further affected by recent hurricanes along the Gulf Coast. Other actions that may be possible within existing resources are some evaluation of assessment techniques, basic foraging ecology, and examination of bag limits, season lengths, and the annual harvest impact on the

populations. The Gulf Coast will remain an area of concern, as the full impact of two significant hurricanes in 2005 will be evaluated on some level for affected species.

The Service continues to work effectively with partners in assisting in the development of conservation plans that will contribute to improving the health and sustainability of migratory birds of conservation concern. In FY 2008 the Service plans to continue the development and implementation of focal species action plans, with Regional staff continuing to provide the leadership responsibility for individual species plans based upon the geographic distribution of species and the availability of funding resources. In FY 2006 the Service took steps to gather more biological information on specific species (e.g., improving monitoring program designs, developing monitoring databases), implementing surveys, and developing status assessments and action plans on the nine focal species identified in 2005. Many species-specific activities were completed or begun in 2006 and continued into FY 2007. For example, the **American Woodcock** action plan was completed. Priority actions for this species have been identified and in FY 2007 steps will be initiated to move the species populations toward 1970s levels by implementing habitat management practices on private lands to benefit the species. One approach will be to provide basic resource information to small private forest landowners to encourage them to manage lands for the benefit of woodcock. For the **Pacific Common Eider** a completed draft action plan will be finalized in FY 2007. The plan identifies high priority management actions, partners and projected implementation costs. Management actions after the plans are completed will be initiated in the future as resources allow. Action plans were also completed for **Cerulean Warbler** and in FY 2007, the Service will solicit input and participation from land managers in implementing the action plan. Field surveys will be completed on both breeding and wintering grounds.

A draft action plan and draft status assessment was completed for **Laysan and Black-footed Albatross** in FY 2006. The new monitoring protocols were implemented and will be expanded into 2007 and completed. The latter document will provide important scientific information to be used in the Service's formal decision on a pending 12 Month Finding for listing of the Black-footed Albatross.

**Snowy Plover** surveys were completed in Tamaulipas, Mexico complimenting similar surveys conducted in 2004 in Laguna Madre of Texas. These surveys provide valuable information for future population assessments and development of conservation and management plans for this species along the entire Gulf Coast. Surveys will continue in 2007 and a conservation plan for the species will be completed in early FY 2008.

In FY 2006 efforts were initiated to analyze range-wide survey data and habitat data for the **Long-billed Curlew**. A draft status assessment and conservation plan for the species was completed and will be finalized in FY 2007.

For the **Eastern Painted Bunting**, a web-based database was developed in 2006 to support monitoring programs and range-wide data collection in the non-breeding range of this species. This will provide important components for institutionalizing bunting surveys. In FY 2007, the monitoring programs for Painted Bunting will be implemented in the East, Texas and in Mexico.

Also, in FY 2006 efforts continued to update a status assessment for **King Rail** throughout its breeding range and to develop a conservation action plan that identifies the species' "universe of needs." During a planned FY 2007 workshop, monitoring priorities, research, habitat conservation, and model development will be accomplished. The Service plans to complete the action plan by the end of FY 2007.

The Service also continued work to ensure that the status of other species do not decline from current levels. Species which have been added to the focal species strategy include **Henslow's Sparrow** (*Ammodramus henslowii*) and **Tri-colored Blackbird** (*Agelaius tricolor*). In FY 2006 the Service directed funding towards development of an action plan for the Henslow Sparrow. Completion is planned for the end of 2007. In FY 2005 the Service began work on a rangewide population survey of the Tri-colored Blackbird to determine the global population of the species. In FY 2007, a Conservation Strategy and a Memorandum of Agreement to the Conservation Strategy will be completed.

### Program Performance Overview

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Plan	2008 Change from 2007
24.4.1 Percent of Migratory Bird species that may be harvested for sport hunting and falconry according to the Migratory Bird Treaties for which harvest is formally approved. <b>(PART)</b>	58.6% 160/273	58.9% 161/273	58.9% 161/273	58.9% 161/273	58.9% 161/273	0	58.9% 161/273	0
Total Actual /Projected Cost (\$000)	N/A	n/a	\$7,896	\$7,896	\$8,095	+\$199	\$8,296	+\$201
Actual/Projected Cost per unit	N/A	n/a	\$49,046	\$49,046	\$50,282	+\$1,236	\$51,528	+\$1,246
8.1 Percent of all migratory bird species that are at healthy and sustainable levels. <b>(PART)</b>	61.4% 561/ 913	61.4% 561/ 913	61.4% 561/ 913	61.4% 561/ 913	61.4% 561/ 913	0	61.99% 566/ 913	+ .6%
Total Actual /Projected Cost (\$000)	N/A	n/a	\$7,917	\$7,917	\$8,117	+\$200	\$8,392	+\$74
Actual/Projected Cost per unit	n/a	n/a	\$14,113	\$14,113	\$14,469	+\$356	\$14,827	+358

**Permits**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Permits	(\$000)	1,523	1,547	+54	-	1,601	+54
	FTE	21	21			21	-

The FY 2008 budget request is \$1,601,000 and 21 FTE, a net program change of \$0 and 0 FTE from the 2007 CR.

**Program Overview**

Under the authorities of the *Migratory Bird Treaty Act* (16 U.S.C. 703-712) (MBTA) and the *Bald and Golden Eagle Protection Act* (16 U.S.C. 668) (BGEPA), the Service is responsible for regulating activities associated with migratory birds. The BGEPA provides additional protections to the nation's eagles. The MBTA and the BGEPA are the primary legislation in the United States established to conserve migratory birds and prohibit the taking, killing, or possessing of migratory birds unless permitted by suitable regulations adopted by the Secretary of the Interior.

The regulation of take is a primary and traditional Service activity that integrates data-gathering activities designed to evaluate the status of migratory bird populations. For example, various regulatory options for game-bird species are considered each year during the well-defined cycle of procedures and events that result in the body of rules governing annual sport and subsistence harvest. The take of migratory birds for purposes other than hunting are administered through a permitting system (50 CFR parts 21, 22).

The mission of the Migratory Bird Permit Program is to promote the long-term conservation of migratory bird populations while providing opportunities for the public to study, use, and enjoy migratory birds consistent with the provisions of the MBTA and the BGEPA. Existing regulations authorizing take and possession of migratory birds focus on a limited number of allowable activities. Permits are available for scientific study, depredation control, falconry, raptor propagation, rehabilitation, education, taxidermy, waterfowl sale, religious use (eagles), and other purposes. The permits are administered by the seven Regional Migratory Bird Permit Offices. The Regional Permit Offices process over 13,000 applications annually. Since most permits are valid for between 1 and 5 years, approximately 40,000 permits may be active (valid) at any given time.

Policy and regulations are developed by the Division of Migratory Bird Management in the Washington Office. Sound science is a fundamental component of migratory bird permit policies and permit decisions. Computer technologies such as the Service's Permit Issuance and Tracking System (SPITS) provide a tool for issuing permits and help monitor cumulative impacts to migratory bird populations. Policy and regulation development focuses on clarifying and streamlining regulatory requirements.

### Use of Cost and Performance Information

- Performance measures are now tracked and reported through use of the Service's Permit Issuance and Tracking System (SPITS-database). SPITS was designed in cooperation with the Service's other permit programs to ensure consistency for both policy development and operational compatibility.
- Workload based staffing models have been developed for each of eight permit offices and staffing levels and associated costs can be predicted using historical workload trends. Unit costs can be determined using the workload models for various permit types.
- Fees are charged for permit processing to help offset operational costs.
- Implementing an E-reporting capability to enable the public to submit permit reports electronically.

### 2008 Program Performance

FY 2008 holds a considerable challenge as program staffs are committed to completing a host of critical initiatives. Listed below are those with the most potential to influence and improve future operational performance. Completions of these initiatives is essential to the Service's ability to manage a permit process that has reached about 13,000 applications received annually and up to 40,000 active permits at any given time. Our goal in 2008 is to reduce the number of applications through policy changes. This reduces the need for permit applications for some activities. The Service estimates that it could reduce the number of apps received annually to around 11,000 in FY 2008.

### FY 2008 Planned Actions

1. Develop educational permit regulations.
2. Finalize the scientific collecting interim guidance.
3. Develop a rule to amend regulations to transfer migratory bird permit appeals to the Director.
4. Develop a depredation order to facilitate public safety at commercial and military airfields.
5. Finalize rule to revise raptor propagation permits regulations.
6. Finalize rule to revise falconry permit regulations to eliminate federal permit.
7. Develop a permit exception for birds in buildings.
8. Develop regulations to streamline permitting for waterfowl and game bird sale.
9. Develop Web-based electronic reporting to enable the public to submit permit reports on-line.
10. Develop regulations for federal agency incidental take.
11. Streamline eagle permitting for Indian religious use
12. Establish a national falconry database to assist states with administration of state falconry permitting.

### FY 2007 Actions, completion target FY 2008.

1. Finalize regulations to exempt DOD military readiness from take prohibitions.
2. Develop rule to amend (clarify) Resident Canada goose depredation order.
3. Develop an Environmental Assessment on possible proposed regulations to establish a permit for enrolled Native Americans to acquire migratory bird feathers for religious use.
4. Develop policy on depredation permitting.
5. Develop submission for OMB re-approval for information collection for permitting.
6. Launch Web-based self-registration and reporting for certain Resident Canada Goose activities.
7. Launch Web-based electronic permitting to enable the public to apply for permits on-line.

The important policy actions accomplished in 2006 and in-progress in 2007 form the framework necessary to achieve the targets identified above for 2008. A few examples are a proposed rule to revise the raptor propagation permit regulations; publishing a scoping notice soliciting input for future educational permit regulations; issuing a final Environmental Impact Statement for regulations to establish depredation orders to eliminate individual permit requirements to control of Resident Canada Geese in certain circumstances. Other efficiencies implemented were the streamlining of the process for Avian Influenza surveillance permitting for States and federal agencies and finalized regulations to establish depredation orders to eliminate individual permit requirements to control Resident Canada Geese in certain circumstances, (Published 8/10/2006). A proposed regulations to revise the List of Migratory Birds (50 CFR 10.13) was also published in 2006. Many of these actions will reduce the number of permit applications received annually improving efficiency in permit program operations.

**Program Performance Overview**

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2006 Change from 2007	2008 Plan	2008 Change from 2007
8.3: % of migratory bird permits issued within 30 days receipt of a completed application	n/a	50% 7,500/ 15,000	50.4% 6,572/ 13,046	62% 8,143/ 13,046	56.8% 6,360/ 11,188	-5.2%	56.8% 6,360/ 11,188	0
Total Actual /Projected Cost (\$000)	n/a	n/a	\$3,174	\$3,933	\$3,148	-\$785	\$3,225	+\$77
Actual/Projected Cost per unit	n/a	n/a	\$483	\$483	\$495	+\$12	\$507	+\$12

### Migratory Bird Hunting & Conservation Stamp (Duck Stamp)

		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Federal Duck Stamp Program	(\$000)	562	567	+21	-	588	+21
	<i>FTE</i>	3	3			3	-

The FY 2008 budget request is \$588,000 and 3 FTE, a net program change of \$0 and 0 FTE from the 2007 CR.

#### Program Overview

The Federal Duck Stamp program, an internationally recognized and emulated program, supports the conservation of important migratory bird habitat through the design and sale of the Migratory Bird Hunting and Conservation Stamp (the Duck Stamp). In June 2007 the Service will release the 74<sup>th</sup> Duck Stamp featuring Delaware artist Richard Clifton's painting of a pair of ringed-neck ducks. Clifton's winning design topped 296 other entries and retains the pictorial heritage of the first Duck Stamp created in 1934 by political cartoonist and conservationist J.N. Ding Darling.



Aligned with the Department of the Interior's "resource protection" mission area, sales of Federal Duck Stamps since 1934 have raised more than \$725 million for the Migratory Bird Conservation Commission (MBCC) enabling the conservation of over 5.2 million acres of prime waterfowl habitat in the National Wildlife Refuge System. In fiscal year 2006, sales of Duck Stamps totaled nearly \$25 million, approximately 50 percent of the total annual revenue of the MBCC.

The Duck Stamp Program supports two of DOI's Resource Protection End Outcome Goals; (1) to Improve the Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced, and (2) to Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The Duck Stamp program also contributes to the Migratory Bird Program's long-term performance measures such as the Percent of all migratory bird species that are at healthy and sustainable levels, and the Percent of adult Americans who participate in bird-related recreation

#### 2008 Program Performance

In 2008 the Duck Stamp Program will continue to focus on its two long-term goals; increasing the amount of revenue available for migratory bird habitat conservation through the sale of Federal Duck Stamps, and promoting conservation education by increasing the number of students participating in the Junior Duck Stamp Program.

In 2006 the Fish and Wildlife Service continued its efforts to highlight the importance of the Duck Stamp to the conservation community. In June the First Day of Sale Ceremony was held in conjunction with "Washington 2006" -- the World Philatelic Exhibition, a week-long event attended by more than a quarter of a million stamp enthusiasts. This event marked one of Duck Stamp Program's most popular and successful events with over \$300,000 in sales, a one day record. The Service continued its efforts to reach a greater audience and reinvigorate the contest by moving the event outside of Washington, D.C., and in October, the Contest returned to Memphis, TN, with some 300 artists entering, the largest number to do so in many years.

In 2006, President Bush signed into law S.R. 1496, the Electronic Duck Stamp Act of 2005. This act directs the Secretary of the Interior to conduct a pilot program under which 15 states may issue electronic Federal Migratory Bird Hunting and Conservation Stamps. The Duck Stamp Office is working in close partnership with the States to develop criteria and to implement the pilot program by September 2007.

The Junior Duck Stamp Program, reauthorized by President Bush on January 12, 2006, is also critical to the future of conservation. As increased urbanization and development makes it difficult for millions of American children to interact with nature, environmental education such as that supported through the Junior Duck Stamp Program, will play a key role in ensuring that our nation's youth become the future stewards of this country's wild places and precious natural heritage.

The Junior Duck Stamp Program incorporates scientific and wildlife management principles into a visual arts curriculum designed to educate students about the importance of wetlands conservation. Each year the program culminates in the Junior Duck Stamp Art Contest, where students compete to have their art selected to grace the next year's stamp. Nearly 34,000 entries were received for the 2006 contest, with additional awards given at the state and national level. Thousands more students took part in the wetlands conservation curriculum but chose not to enter the contest.

In 2006 a single drake redhead duck painted by Rebekah Nastav of Missouri was selected to become the 2006-2007 Federal Junior Duck Stamp. Nastav, who was 15 when she won the contest, enjoys the outdoors and painting wildlife. The youngest student ever to win the national Junior Duck Stamp competition, she now plans to enter the Federal Duck Stamp Contest as soon as she becomes eligible.

In 2005-2006, sales of the \$5 stamp generated more than \$100,000 for the Junior Duck Stamp Program, all of which was returned to the program to fund awards for students and support its growth.

### North American Waterfowl Management Plan/Joint Ventures

		2006 Actual	2007 CR	2008		Change from 2007 (+/-)	
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)		2008 Budget Request
North American Waterfowl Management Plan/JVs	(\$000)	10,800	11,835	+186	-955	11,066	-769
	FTE	37	39			39	-

### Summary of 2008 Program Changes for NAWMP/Joint Ventures

Request Component	Amount	FTE
• New Joint Ventures	-523	-
• Existing Joint Ventures	-432	-
<b>TOTAL Program Changes</b>	<b>-955</b>	<b>-</b>

### Justification of 2008 Program Changes

The FY 2008 budget request for North American Waterfowl Management Plan/Joint Ventures is \$11,066,000 and 39 FTE, a net program decrease of \$955,000 and 0 FTE from the 2007 CR.

#### Reduce project funding for new joint venture partnerships (-\$523,000)

In FY 2008 the Service is requesting a reduction of -\$523,000 from the 2007 budget request for new joint ventures in order to fund higher priority conservation activities elsewhere in the budget request. These funds would have been used to support planning and project development processes to encourage partner agencies and organizations to focus their conservation resources on the priority landscapes and habitat conditions most vital for sustaining healthy migratory bird populations. The FY 2006 Interior Appropriation provided initial funding for the Central Hardwoods and Northern Great Plains joint ventures, 2 of the 6 new joint ventures proposed in the 2006 budget request. The FY 2008 proposed funding level will maintain this initial level of funding. The proposed FY 2008 funding level will decrease funding from the 2007 request for four other new joint venture partnerships (up to \$100,000 each). These are the Rio Grande, Appalachian, East Gulf Coastal Plain, and Central Texas/Oklahoma.

#### Reduce project funding for existing joint ventures (-\$432,000)

In 2008 the Service is requesting a reduction of -\$432,000 from the 2007 budget request for existing joint ventures in order to fund higher priority conservation activities elsewhere in the budget request. The primary purpose of joint venture administrative funding is to provide base operations support for coordination with partners and development of strategic conservation plans. In FY 2007, these funds would have been allocated to existing joint ventures according to an assessment of their effectiveness in meeting the joint venture responsibilities as established by existing Service policy. Some of the base activities include:

- Delivery of national or international bird conservation plans. Joint ventures should work to develop the capacity to become the delivery agents for all migratory bird habitat conservation priorities in their geographic areas.

- A joint venture management board, comprised of a broad spectrum of representatives from public and private organizations, tribes, institutions, and interests vested in conservation of fish and wildlife habitat within the geographic area of the joint venture, should direct joint venture activities.
- Development of a strategic or implementation plan, which articulates joint venture goals and strategies and guides the biological planning, conservation implementation, communication, and evaluation activities of the joint venture.
- Joint ventures should be able to implement conservation actions identified in their implementation plan, including the design, funding, and tracking of conservation projects.
- Joint ventures should develop an evaluation strategy to guide monitoring and assessment activities. By evaluating activities, joint ventures can analyze the effectiveness of conservation actions, test the biological assumptions that underlay their strategies, and guide future conservation planning.

**Program Performance Change**

Percent of the cultural landscapes on the current Cultural Landscapes Inventory in good condition	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 + Fixed Costs) A	2008 Plan B=A+C	Program Change Accruing in 2008 C	Program Change Accruing in Outyears D
8.4.1 % habitat needs met to achieve healthy and sustainable levels of migratory birds (PART) <i>Numerator/Denominator (000's)</i>		40% 25,700/ 63,500	45.9% 31,038/ 67,673	58% 217,596/ 375,386	58% 217,596/ 375,386	57.3% 215,000/ 375,386	-0.7% -2,596	0
8.4.2 No. of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection (000's).	9,044	10,835	10,566	14,647	15,000	15,000	353	0

1. The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

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## Program Overview

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The North American Waterfowl Management Plan (NAWMP), an international action plan to conserve migratory birds throughout the continent and is considered one of the most successful conservation initiatives in the world. The Plan's waterfowl objectives are derived from average breeding population levels of the 1970s or subsequent species-specific management plans. Duck populations during this decade were generally thought to meet the demands of both consumptive and non-consumptive users. On October 6, 2004, the Secretary of Interior capped a multi-year effort to revise and renew the Plan when she signed the updated document on behalf of the United States. The new document includes detailed recommendations for improving the biological foundation of waterfowl conservation through the application of model-based planning and evaluation, continental and eco-regional prioritization of waterfowl conservation needs, and recommendations on future waterfowl monitoring activities. The new plan also proposes a comprehensive assessment of the progress toward NAWMP goals made by Joint Ventures and other partners since inception of the original plan in 1986.

Joint Ventures partnerships (JVs) were formed to implement the North American Waterfowl Management Plan (NAWMP). They are self-directed partnerships involving federal, State, and local governments, corporations, and a wide range of non-governmental conservation organizations that have proven to be successful tools for developing cooperative conservation efforts to protect waterfowl and other bird habitat. The Service provides base operations support for 17 JVs to address multiple local, regional, and continental goals for sustaining migratory bird populations by developing scientifically-based habitat projects that benefit waterfowl and other declining wildlife populations. Since 1986, JV partners have expended more than \$2.2 billion on habitat conservation projects, leveraging funds from multiple private, State and federal sources to protect, restore, or enhance on more than nine million acres of U.S. wetlands, grasslands, forests, and riparian habitat, more than one-half of the 17 million acres of U.S. habitat objectives under the NAWMP.

Joint Ventures have increasingly invested in biological planning as a means of identifying priority actions for specific conservation landscapes that effectively and efficiently accomplish their desired outcome; healthy and sustainable levels of migratory birds. This planning uses the best available scientific information to predict how bird populations respond to habitat conservation and other management activities. The products of biological planning, often maps or models, are used by joint venture partners to direct their individual habitat management expenditures where they have greatest effect and lowest relative cost. This work supports the Department's end outcome goal 2.1, Resource Protection: Sustain Biological Communities through the Intermediate Outcome of creating habitat conditions for biological communities to flourish. Joint ventures are a key component for achieving these outcomes because they are the entities that conduct the biological planning that defines the habitat conditions necessary for bird communities to flourish. They then build the partnership-based project implementation to secure those habitat conditions.

In 2004, the Migratory Bird Program developed new long-term and annual performance measures. Baselines and goals for these new measures were developed in 2005 and were integrated with existing DOI strategic goals to provide a more complete measures of efficiency and effectiveness. Use of these new measures over time will help managers improve program performance, link performance to budget decisions, and provide a basis for making recommendations to improve results.

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## 2008 Program Performance

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Three performance measures are in place to assess joint venture results. The measures are: number of birds of management concern with habitat needs identified at ecoregional scales, percent of habitat needs met to achieve healthy and sustainable levels of migratory birds, and, number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat

protection. These measures record performance results at the endpoint of planning, development, implementation cycle that is often several years in length. Hence, funding in a particular fiscal year will not fully yield results attributable to that funding for at least 2-3 years. This is especially true for new joint ventures, which are just beginning the cycle described above.

To enable the Service to address its highest priorities during constrained fiscal times, the Service proposes to reduce the amount of joint venture funding used to implement conservation planning and habitat conservation projects. This reduction will have an effect on FY 2008 planned program performance in regard to both habitat conservation measures (% habitat needs met to achieve healthy and sustainable levels of migratory birds, and, number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection). Since the vast majority of joint venture habitat conservation projects are funded by a combination of partner contributions and other Federal grant programs, these measures will not appreciably change from the anticipated FY 2007 levels, reflecting a decrease of 0.7%. The third joint venture performance measure, number of Birds of Management Concern with habitat needs identified at ecoregional scales, reflects the efforts of joint ventures to develop quantified habitat objectives for specific priority specie. With the proposed reduction, planning for additional species will not occur and thus the performance measure will remain the same as anticipated for FY 2007.

**Program Performance Overview**

Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Change from 2006	2008 Plan	2008 Change from 2007
No. of Birds of Management Concern with habitat needs identified at ecoregional scales (BUR)	Establish baseline	136	201	200	-1	200	0
8.4.1 % habitat needs met to achieve healthy and sustainable levels of migratory birds (PART) <i>Numerator/ Denominator in (000;s)</i>		40% 25,700/ 63,500	45.9% 31,038/ 67,673	58.0% 217,596/ 375,386	+12.1%	57.3% 215,000/ 375,386	-0.7% -2,596
8.4.2 No. of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection in (000's).	9,044	10,835	10,566	14,647	+4,081	15,000	+353

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**Law Enforcement  
Operations and Maintenance**

		2006 Actual	2007 CR	2008		Change from 2007 (+/-)	
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)		Budget Request
Operations	(\$000)	54,970	56,290	+1,703	-1,400	56,593	+303
Maintenance	(\$000)	1,092	992			992	0
<b>Total, Operations &amp; Maintenance</b>	<b>(\$000)</b>	<b>56,062</b>	<b>57,282</b>	<b>+1,703</b>	<b>-1,400</b>	<b>57,585</b>	<b>+303</b>
<b>Other Major Resources:</b>							
Inspection Fees/Permits/Licenses	(\$000)	9,500					
<b>Total FTE</b>		<b>472</b>	<b>477</b>			<b>477</b>	
Impact of CR	(\$000)		[+114]		[-114]		

**Summary of 2008 Program Changes for Law Enforcement**

Request Component	Amount	FTE
• Operations	-1,400	0
• Maintenance	0	0
• Impact of the CR [Non-Add]	[-114]	0
<b>Total, Program Changes</b>	<b>-1,400</b>	<b>0</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Law Enforcement is \$57,585,000 and 477 FTEs, a program change of -\$1,400,000 and 0 FTE from the 2007 President’s Request.

**Operations (-\$1,400,000)**

The Endangered Species Act (16 USC 1540(f)) authorizes the Service to charge and retain reasonable fees for processing applications and for performing reasonable inspections of importation, exportation, and transportation of wildlife. Although the Service began collecting user fees in February 1986, it has been unable to achieve full cost recovery as several categories of importers have been exempted from paying fees (such as most non-commercial importers/exporters and companies dealing in specific captive-bred or personally trapped furs, bison and ostrich meat, and aquacultured caviar) and fees were not set at levels that would cover all costs of the services provided to the trade community.

The Service plans to recoup the proposed decrease of \$1.4 million in appropriated operational funding for the Law Enforcement program by increasing fees charged to the import/export community for inspection services. These “user fees” apply primarily to commercial importers and exporters whose shipments of wildlife and wildlife products are declared to, and inspected and cleared by, Service wildlife inspectors to ensure compliance with wildlife protection laws. Examples include companies dealing in such products as reptilian leather goods, shell and coral curios, caviar, and other wildlife “foods;” businesses buying and selling live reptiles, tropical fish, and other wildlife for the pet trade; commercial zoos, circuses, and other wildlife exhibitors; and biomedical and biological supply

companies importing animal blood, and research and teaching specimens. Inspection services may include such activities as review of declarations, permits, and other shipment documents and physical inspections of shipments and their contents. These fees have not been revised since 1996 and do not capture the full cost of providing this service.

In developing this proposal, the Service is guided by the Independent Offices Appropriations Act of 1952, codified at 31 U.S.C. 9701 ("the User Fee Statute"), which states:

(a) It is the sense of Congress that each service or thing of value provided by an agency . . . to a person. . . is to be self-sustaining to the extent possible.

(b) The head of each agency . . . may prescribe regulations establishing the charge for a service or thing of value provided by the agency. Regulations prescribed by the heads of executive agencies are subject to polices prescribed by the President and shall be as uniform as practicable. Each charge shall be – (1) fair, and (2) based on – (A) the costs to the Government; (B) the value of the thing to the recipient; (C) public policy or interest served; and (D) other relevant facts.

The Service is also guided by the Office of Management and Budget ("OMB") Circular No. A-25, which "establishes Federal policy regarding fees assessed for Government services." *Id.* at ¶ 1. It states that user fees "will be sufficient to recover the full cost to the Federal Government . . . of providing the service, . . . will be based on market prices . . . [and] will be collected in advance of, or simultaneously with, the rendering of services." *Id.* at ¶ 6(a)(2).

The current fee schedule has been in place since 1996. Commercial importers/exporters (entities that hold a Service import/export license) now pay a flat rate of \$55 per shipment for inspections at designated ports during normal work hours. Additional "per hour" charges are applied when inspections are conducted outside of normal work hours; non-licensees securing inspections outside of normal working hours also pay these hourly charges.

All importers/exporters (whether licensed or not) pay a \$55 administrative fee for inspections at a staffed non-designated port plus a two-hour minimum of \$20 per hour for inspections during normal working hours. Higher hourly charges apply for inspections outside of normal hours or at ports that are not staffed by Service inspectors.

These fees were calculated based solely upon the salary and benefits of a journeyman-level wildlife inspector (circa 1996) and did not attempt to recover other costs of conducting compliance inspections and providing clearance services to the wildlife trade community. As part of its preliminary work on developing a fee increase proposal, the Service reviewed other Federal inspection agencies' fee processes and determined that a user fee rule developed several years ago by the U.S. Department of Agriculture's Animal and Plant Health Inspection Service (APHIS) incorporated concepts of interest, such as projecting inflation and staggering fee increases over a five-year period and covering all categories of costs associated with inspection services. The Service met with APHIS representatives to discuss the methodology of their rule, in particular their economic analysis.

The Service has begun its own economic analysis of the costs of the trade compliance and facilitation aspects of the wildlife inspection program and expects to create a user fee template that will form the basis for determination of all future user fee increases. The proposed structure of the user fee will consist of a base fee reflecting recovery of specific direct and indirect costs, labor costs, and premium costs associated with specific types of commodities. The Service also expects to apply an inflation factor to the user fee structure and propose escalating user fees for a five-year period. These fees, of

course, are not intended to “fully fund” the wildlife inspection program, which includes both a compliance monitoring function (involving services to the trade community) and a vital smuggling interdiction mission focused on detecting and disrupting illegal wildlife trade. The planned fee increase will appropriately focus only on recovering costs associated with services provided to importers and exporters engaged in legal wildlife trade (as authorized by the User Fee Statute) so as to accommodate the proposed reduction in appropriated funding without reducing the level of service currently provided to the trade community. In implementing the increased cost recovery in 2008, there could be some impacts to the on-going program. The Service will make every effort to put the new fees in place in a timely manner to minimize impacts. If public comments are extensive, the process could be more complex.

The Service will continue efforts to modernize and enhance its efficiency. This includes facilitating legal trade through use of “e-technology” in the short term and implementation of the Automated Customs Environment (ACE)/International Trade Data System (ITDS) in the long term.

**Impact of 2007 Continuing Resolution (-\$114,000)**

The 2008 budget restores the priorities of the 2007 President’s budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President’s budget.

**Program Performance Change**

	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
New 6.6 # migratory bird investigations (BUR)	n/a	1,600	2,427	2,000	2,000	2,000	0	0
Total Projected Cost (\$000)	n/a	n/a	\$15,989	\$20,288	\$20,792	\$20,792	0	
Projected Cost per unit	n/a	n/a	\$9,895	\$10,143	\$10,396	\$10,396	0	
New 11.2 # marine mammal investigations (BUR)	n/a	120	293	200	200	200	0	0
Total Projected Cost (\$000)	n/a	n/a	\$5,382	\$3,766	\$3,860	\$3,860	0	
Projected Cost Per Unit	n/a	n/a	\$18,369	\$18,832	\$19,298	\$19,298	0	
New 9.10. # investigations involving T&E species (BUR)	n/a	2,500	3,029	2,600	2,500	2,400	-100	+100
Total Projected Cost (\$000)	n/a	n/a	17,067	\$15,019	\$14,797	\$14,206	-\$591	
Projected Cost per unit	n/a	n/a	\$5,634	\$5,776	\$5,919	\$5,919	0	
# of wildlife shipments physically inspected (BUR)	n/a	26,000	26,260	30,000	30,000	29,400	-600	+600
# of wildlife shipments interdicted (BUR)	n/a	2,800	2,828	3,000	3,000	2,940	-60	+60
<p>1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p>								

**Program Overview**

The Service's Law Enforcement Program investigates wildlife crimes and monitors wildlife trade to help achieve the DOI Resource Protection mission goal. The Service has long recognized that the work of its special agents, wildlife inspectors, and forensic scientists is essential to conserving wildlife and safeguarding the Nation's natural resources. Law Enforcement provides critical support to Service efforts to recover endangered species, conserve migratory birds, restore America's fisheries, combat invasive species, safeguard wildlife habitat, and promote international wildlife conservation.

Under its Strategic Plan for 2006-2010, the Law Enforcement Program works specifically to “Protect the Nation’s fish, wildlife and plants from unlawful exploitation and industrial hazards” and “Prevent the illegal import/export and interstate commerce in foreign fish, wildlife and plants.” Service investigations, inspections and compliance outreach and education activities contribute to Service efforts to “sustain biological resources on DOI managed or influenced lands and waters” (DOI Resource Protection End Outcome Goal 2) and “create [and maintain] habitat conditions for biological communities to flourish” (DOI Resource Protection End Outcome Goal 2- Strategy 1).

Other Law Enforcement programmatic strategic goals include efforts to “Facilitate the expeditious movement of legal wildlife” and “Create a strong management system and culture to improve program performance.” Work in these areas addresses DOI Management Excellence goals (particularly with respect to workforce skills [End Outcome Goal 1], modernization [End Outcome Goal 3], and customer value [End Outcome Goal 5]). Significant progress is also being made in implementing the President’s Management Agenda (including expanded electronic government, strategic management of human capital, and budget and performance integration).

*Protecting U.S. Species:* Service special agents investigate crimes involving such federally protected resources as endangered and threatened animals and plants native to the United States, migratory birds, eagles, and marine mammals. Law Enforcement efforts focus on disrupting and dismantling criminal enterprises profiteering in U.S. wildlife and plants. The Law Enforcement program also addresses other potentially devastating threats to wildlife, including habitat destruction, environmental contaminants, and industrial hazards. Service special agents participate in the development and policing of habitat conservation plans and investigate violations of laws that safeguard wildlife and wildlife habitat. Law Enforcement works with industries and professional groups whose activities affect U.S. wildlife resources and their habitat to reduce hazards and secure voluntary compliance.

*Combating Global Wildlife Trafficking:* The United States remains one of the world’s largest markets for wildlife and wildlife products – both legal and illegal. Global trafficking represents a threat to the continued viability of thousands of animal and plant species around the world. Law Enforcement’s trade monitoring efforts at U.S. ports of entry provide a front-line defense against illegal wildlife trade. Service wildlife inspectors process a growing number of declared shipments each year. They intercept wildlife contraband, conduct proactive enforcement blitzes to catch smugglers, and work with special agents to investigate businesses and individuals engaged in global wildlife trafficking. Service Law Enforcement also prevents the introduction of injurious species via international trade and travelers. Special agents and wildlife inspectors enforce prohibitions on the importation and interstate transport of injurious wildlife.

*Facilitating Legal Wildlife Trade:* Service Law Enforcement’s mandate to enforce wildlife trade laws encompasses a concomitant responsibility to deal fairly and efficiently with the businesses, organizations, and individuals that import and export wildlife. The speed and efficiency of the agency’s wildlife inspection operations affect the ability of businesses to engage profitably in legal wildlife trade; the international movement of wildlife for purposes that range from scientific research to public entertainment; and the ease with which individual Americans can travel internationally with wildlife or wildlife items. Service officers provide guidance to individuals and businesses to help them obey wildlife laws and expedite their import/export transactions. Customer service efforts use technology to speed trade, streamline communication, and improve public access to information about laws and regulations.

*Management Excellence:* Law Enforcement’s success in protecting the Nation’s wildlife, stemming global wildlife trafficking, and facilitating legal trade depends on how well it manages its “human

capital” and other resources. The program has instituted an ongoing strategic planning/performance management effort that links mission goals and performance measures as well as a sustained commitment through workforce planning to building and maintaining a highly skilled, efficiently deployed staff. Law Enforcement also leverages technology to support its investigative and inspection efforts and maintains professional accountability by responding to public concerns and resolving systemic issues involving the integrity of law enforcement operations.

#### **Use of Cost and Performance Information**

Performance information for the Law Enforcement program is collected through both the Service’s Activity Based Costing (ABC) program (which ties costs directly to work-hours spent on activities that address broad performance goals in the Service operational plan) and through the more detailed performance monitoring that is being conducted under the program’s Strategic Plan for 2006-2010.

Full implementation of the program’s Strategic Plan occurred in 2006. Enhancements to the Law Enforcement Management Information System allowed the collection of a full year’s worth of detailed performance data. Performance parameters being assessed include measures of loss of wildlife prevented by disruption of illegal activity; amount of restitution collected to conserve wildlife as a result of investigations; and numbers and values of illegally imported/exported protected species and product shipments interdicted. Data collected will allow the program to measure its progress in protecting U.S. species, preventing illegal trade in global resources, and facilitating legal wildlife commerce.

#### **2008 Program Performance**

Although it is projected that a planned increase in user fees will ultimately offset the proposed operations funding reduction, the Office of Law Enforcement anticipates that impacts in achieving trade-related performance measures will occur in FY 2008 in association with the substitution of user fees for appropriated funds (see Program Performance Change table). Projected performance decreases represent “temporary” transition-year impacts on performance that would occur as the Service completes the rulemaking process and implements new user fees.

In continuing efforts to meet its strategic goals of “protect[ing] the Nation’s fish, wildlife, and plants from unlawful exploitation and industrial hazards” and “prevent[ing] the unlawful import/export and interstate commerce of foreign fish, wildlife, and plants,” the program will focus on those enforcement efforts that address the greatest conservation concerns. Resources available for enforcing U.S. wildlife laws and treaties will be used so as to maximize benefits to wildlife populations. Prioritization of enforcement activities to address unlawful take and trafficking will help sustain protections for U.S. species listed as endangered or threatened or as protected migratory birds and marine mammals. Prioritization will also ensure that efforts on behalf of international conservation focus appropriately on the interdiction of illegal trade involving species that are already at risk of extinction (i.e., species that have been identified for protection by the global community through the CITES treaty). Trade interdiction capabilities and related investigations will also be enhanced by use of risk assessment methodologies and by initial Service access to automated importer/exporter account and shipment manifest information provided by ACE/ITDS.

Service Law Enforcement will look to greater utilization of computer technology to meet its goal of “facilitating the expeditious movement of legal wildlife.” The program will promote increased use of its electronic declaration system and on-line fee payment process; seek to expand technological alternatives for handling other import/export procedures; and move forward with other Service permitting entities to create and implement “e-permitting” options. Implementation of screening

methodologies to distinguish risk levels of shipments will support both trade facilitation and efforts to ensure that the agency's inspection program functions primarily as a conservation enforcement tool.

### Program Performance Overview

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Request	2008 Change from 2007
6.4. # of migratory bird conservation agreements or actions by industry (BUR) new 8.5	n/a	165	167	167	167	0	167	0
<b>Total Actual/Projected Cost (\$000)</b>	n/a	n/a	n/a	\$2,359	\$2,419	+\$60	\$2,669	+\$250
<b>Actual/Projected Cost per unit</b>	n/a	n/a	n/a	14,129	\$14,485	+\$356	\$14,844	+\$359
6.6.3.1 # migratory bird investigations (BUR)	n/a	1,600	1,616	2,427	2,000	-427	2,000	0
<b>Total Actual/Projected Cost (\$000)</b>	n/a	n/a	n/a	\$15,989	\$20,288	+\$4,299	\$20,792	+\$503
<b>Actual/Projected Cost per unit</b>	n/a	n/a	n/a	\$9,895	\$10,143	+\$248	\$10,396	+\$253
8.2.3.1 # marine mammal investigations (BUR) new 11.2	n/a	120	121	293	200	-93	200	0
<b>Total Actual/Projected Cost (\$000)</b>	n/a	n/a	n/a	\$5,382	\$3,766	-\$1,616	\$3,860	+\$94
<b>Actual/Projected Cost per unit</b>	n/a	n/a	n/a	\$18,369	\$18,832	+\$462	\$19,298	+\$474
13.12.3 # investigations involving threatened or endangered species (BUR) new 9.10	n/a	2,500	2,525	3,029	2,600	+75	2,500	-100
<b>Total Actual/Projected Cost (\$000)</b>	n/a	n/a	n/a	\$17,067	\$15,019	+\$2,048	\$14,797	+\$222
<b>Actual/Projected Cost per unit</b>	n/a	n/a	n/a	\$5,634	\$5,776	+\$42	\$5,919	+\$143
10.4.4.2 # of wildlife shipments (BUR)	n/a	150,000	151,500	151,500	160,000	+8,500	175,000	+15,000
10.4.5.1 # of wildlife shipments physically inspected (BUR)	n/a	26,000	26,260	26,260	30,000	+3,740	29,400	-600
10.4.6.3 # of wildlife shipments interdicted (BUR)	n/a	2,800	2,828	2,828	3,000	+172	2,940	-60

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### Fisheries - Current Structure

		2006 Actual	2007 CR	Internal Transfer	2008			Change From 2007 (+/-)
					Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Hatchery Operations & Maintenance	(\$000)	57,139	61,125	-	-	-	-	-
	FTE	461	466	-	-	-	-	-
Fish and Wildlife Management	(\$000)	59,349	53,487	-	-	-	-	-
	FTE	317	320	-	-	-	-	-
Impact of the CR	(\$000)	-	[229]	-	-	-	-	-
<b>Total, Fisheries</b>	<b>(\$000)</b>	<b>116,488</b>	<b>114,612</b>	-	-	-	-	-
	<b>FTE</b>	<b>778</b>	<b>786</b>	-	-	-	-	-

#### Proposed Budget Restructure

The Service proposes to restructure the Fisheries Program budget to better reflect the contemporary conservation activities accomplished by the Program, and to provide for more effective budget allocation and management of appropriated funds consistent with its mission and strategic plans. Consequently, the Service proposes to rename the program the Fisheries and Aquatic Resource Conservation Program (Fisheries). Additionally, offices formerly known as Fishery Resource Offices will be called Fish and Wildlife Conservation Offices (FWCO).

The Fisheries Program budget structure currently has two subactivities:

- Hatchery Operations and Maintenance, and
- Fish and Wildlife Management.

Restructuring the Fisheries budget in FY 2008 will help promote better integration of budget with performance and will provide greater understanding and transparency of its wide range of activities. The proposed budget structure includes five subactivities to provide a stronger management tool for budget development, execution, and reporting. These five subactivities are:

- National Fish Hatchery System Operations
- Maintenance and Equipment
- Aquatic Habitat and Species Conservation
- Aquatic Invasive Species
- Marine Mammals

This proposal addresses Congressional guidance to improve the Fisheries Program budget structure to more efficiently implement its strategic plan, and to track performance against that plan (House Report 108-542 General Provision 8). The restructuring is also integral to the Fisheries Program’s efforts to implement the results of Program Assessment Rating Tool (PART) reviews, and advance the goals of the President’s Management Agenda. The following tables provide a crosswalk from the current program structure into the proposed structure.

**Crosswalk between Current and Proposed Structures (\$000)**

Fisheries & Aquatic Resource Conservation		Current Subactivities					2007 Request, Total Proposed Structure	2008 Request, Total Proposed Structure	Change from 2007 (+/-)
		Hatchery O & M		Fish & Wildlife Management					
		Fish Hatchery Operations	Hatchery Maintenance	Anadromous Fish Mgmt	Fish and Wildlife Assistance	Marine Mammals			
Proposed Subactivities	National Fish Hatchery System Operations	44,280	-	-	-	-	44,280	45,147	+867
	Maintenance & Equipment	-	16,587	165	1,091	-	17,843	18,105	+262
	Aquatic Habitat & Species Conservation	258	-	10,176	34,252	-	44,686	53,572	+8,886
	Aquatic Invasive Species	-	-	-	5,360	-	5,360	5,407	+47
	Marine Mammals	-	-	-	-	2,443	2,443	2,523	+80
<b>Total, Current Structure</b>		<b>44,538</b>	<b>16,587</b>	<b>10,341</b>	<b>40,703</b>	<b>2,443</b>	<b>114,612</b>	<b>124,754</b>	<b>+10,142</b>

**Fisheries and Aquatic Resource Conservation – Proposed Structure**

		2006 Actual	2007 CR	Internal Transfers	Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	2008 Budget Request	Change From 2007 (+/-)
National Fish Hatchery Operations	(\$000)	-	[44,280]	+44,280	+1,340	-473	45,147	+867
	FTE	-	[383]	+383		0	383	0
Maintenance and Equipment	(\$000)	-	[17,843]	+17,843	+262	+0	18,105	+262
	FTE	-	[83]	+83		0	83	0
Aquatic Habitat & Species Conservation	(\$000)	-	[44,686]	+44,686	+1,136	+7,750	53,572	+8,886
	FTE	-	[289]	+289		+22	311	+22
Aquatic Invasive Species	(\$000)	-	[5,360]	+5,360	+47	0	5,407	+47
	FTE	-	[12]	+12			12	0
Marine Mammals	(\$000)	-	[2,443]	+2,443	+80	0	2,523	+80
	FTE	-	[19]	+19		0	19	0
Impact of the CR	(\$000)	-	[229]	-	-	[-229]	-	
<b>Total, Fisheries and Aquatic Resource Conservation</b>	<b>(\$000)</b>	-	<b>[114,612]</b>	<b>114,612</b>	<b>+2,865</b>	<b>+7,277</b>	<b>124,754</b>	<b>+10,142</b>
	<b>FTE</b>	-	<b>[786]</b>	<b>+786</b>	<b>0</b>	<b>+22</b>	<b>808</b>	<b>+22</b>

\* FY 2007 CR amounts are shown for comparison purposes between the current Fisheries budget structure and the proposed structure. With the implementation of ABC and other improvements on our financial, personnel, and information systems, it is expected that more accountable funding and FTE levels will be made available as the Service evaluates the internal transfer of funding to the proposed structure. This will be closely tracked and reported throughout FY 2007 and FY 2008. Consequently, a re-alignment may be needed at some point to adjust program funding and FTE reporting to reflect the improved data.

**Summary of 2008 Program Changes for Fisheries and Aquatic Resource Conservation**

Request Component	Amount	FTE
<b>Program Changes</b>		
• Fish Passage Program	+6,000	+18
• National Fish Habitat Action Plan	+2,250	+4
• Alaska Fisheries Subsistence Management Program	-500	0
• Fish Health/Whirling Disease Survey	-473	0
• Impact of the CR [Non-Add]	[-229]	0
<b>Total, Program Changes</b>	<b>+7,277</b>	<b>+22</b>

The 2008 budget request for Fisheries and Aquatic Resource Conservation is \$124,574,000 and 808 FTE, a net program change of \$7,277,000 and 22 FTE from the 2007 President’s budget.

**Impact of 2007 Continuing Resolution (-\$229,000)**

The 2008 budget restores the priorities of the 2007 President’s budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President’s budget.

## **Fisheries and Aquatic Resource Conservation Program Overview**

The mission of the Service's Fisheries Program is to work with partners to restore and maintain fish and other aquatic resources at self-sustaining levels, and to support Federal mitigation programs for the benefit of the American public. Since 1871, the Fisheries Program has played a vital role in conserving America's fisheries, and today is a key partner with States, Tribes, other Federal agencies, and private interests in a larger effort to conserve fish and other aquatic resources.

The Program components include the National Fish Hatchery System (NFHS), the Fish and Wildlife Conservation program, the Aquatic Invasive Species program, and the Marine Mammals program, with about 800 employees located nationwide in 64 Fish and Wildlife Conservation Offices (including a Conservation Genetics Laboratory), 70 National Fish Hatcheries, 9 Fish Health Centers, 7 Fish Technology Centers, one Historic National Fish Hatchery, and in Aquatic Invasive Species and Marine Mammals Program offices. These employees and facilities provide a network that is unique in its broad on-the-ground geographic coverage, its array of technical and managerial capabilities, and its ability to work across political boundaries and embrace a national perspective.

America's fish and other aquatic resources are among the world's richest and provide substantial social, economic, and ecological benefits to the Nation. Despite conservation efforts by the Service and its partners, many aquatic resources are declining at alarming rates. Almost 400 aquatic species either have, or need, special protection in some part of their natural or historic range. The reasons for these declines are linked largely to habitat loss and the impacts of harmful non-native species.

In order to better conserve aquatic resources, the Service and its diverse partners and stakeholders refocused the Fisheries Program and developed a strategic vision, *Conserving America's Fisheries: Fisheries Program Vision for the Future*. The National Fisheries Program Strategic Plan was developed as a logical extension of the *Vision*, providing strategies to implement the *Vision's* seven focus areas and performance measures and targets designed to track progress. All Fisheries Program goals are linked to Outcome Goals in the Department of the Interior's Strategic Plan.

The following seven focus areas, each with associated goals, strategies, and performance targets are detailed in the National Fisheries Program Strategic Plan:

- Partnerships and Accountability
- Aquatic Species Conservation and Management
- Aquatic Habitat Conservation and Management
- Public Use
- Cooperation with Native Americans
- Leadership in Science and Technology
- Workforce Management.

The Fisheries Program is an important partner working to conserve America's fish and other aquatic species. Many factors are beyond the Program's control, including wildfires, drought, floods, predation, and the contributions of partners. Nonetheless, achieving targets detailed in the Strategic Plan will help to sustain healthy fisheries and move toward restoration and recovery of imperiled species, including the ultimate goal of recovering aquatic species listed under the *Endangered Species Act*.

In 2006, the Program worked closely with DOI and OMB as it underwent the Administration's comprehensive Performance Assessment Rating Tool (PART) review. The Program earned a rating of "Effective," the highest in the Service to date. The Fisheries Program has made significant progress in improving its program purpose and design, strategic planning, program management and

program results/accountability, with the end result of delivering its aquatic resource mission to the American public.

The Fisheries Program has performance measures that reflect the purpose of the program, and performance targets that are realistic, ambitious, and achievable. Through the PART process, the program refined its performance measures to more accurately describe outcomes and how they are achieved through the program's work. In 2006, the program implemented an online version of its Fisheries Information System, used to track the program's needs, accomplishments, and performance.

### Use of Cost and Performance Information

- The Fisheries Program tracks costs through Activity Based Costing, links costs to performance, and utilizes the information for program management. For example, in FY 2005, the program used ABC data to track progress in becoming more habitat-based, and used cost-performance data to explore alternative funding allocation methods.
- The Fisheries Program uses the Fisheries Information System (FIS) and the Fish Passage Decision Support System to track priority needs, outcomes, performance, and cost drivers (e.g. populations, fish barriers). In 2006, FIS was integrated into the Service's Environmental Online Conservation System (ECOS) to provide a central access point and integrated analysis tools for program management information. After several months of training at the Region and field levels, the web-based FIS system came online in July 2006. This powerful tool is being enhanced further to link with other Service databases, such as the Endangered Species' Recovery On-line Reporting Database (ROAR) system.
- The Marine Mammal Program continues to improve and implement population surveys in partnership with U.S. Geological Survey/Biological Resources Discipline (USGS/BRD) and to assess subsistence harvest levels and trends of sea otters, walrus, and polar bears in Alaska. This information is used to make cost projections for long-term monitoring strategies that assess the status and trends of marine mammal populations, and fiscal resources are targeted to the most effective and efficient strategies. Through these efforts, the Service has identified 4 out of the 10 marine mammal stocks that are being managed at self-sustaining levels. In addition, these efforts have enhanced the Service's understanding of the population trends for 6 of the 10 stocks. The Service's Marking, Tagging, and Reporting program provides the ability to monitor subsistence harvest over time and how it relates to the status and trends.
- In FY 2001, the National Fish Hatchery System's deferred maintenance backlog was identified at \$305 million. NFHS personnel actively participated in interagency development of standardized terminology for asset management and repair need categorization, and implemented a rigorous 5-Year Condition Assessment process (cycle), to verify and prioritize deferred maintenance needs within the \$1.5 billion NFHS infrastructure. Due to a combination of these processes and completion of high-priority deferred maintenance projects, the deferred maintenance backlog has been reduced to \$139 million in FY 2006 - a 54% decrease.
- In FY 2006 the NFHS, FWMA, and ANS programs were included in a comprehensive PART of the Service's Fisheries Program. The Fisheries Program worked closely with Department and OMB staff to determine the many areas of success and those that could be improved. The final ratings have not been released to date, but the Fisheries Program is poised to rate highly. With the Department and OMB, the Program identified 13 areas of improvement to continue efficient and effective delivery of its mission for the benefit of the American public. The Fisheries Program views the PART as a valuable process to ensure continued improvement in program management and to improve and enhance all aspects of linking performance management and accountability with budget.

### Fisheries Program Performance Overview

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Request	2008 Change from 2007
CSF 13.1A % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (Fisheries PART).	15% (67/451)	9% (38/416)	22% (97/435)	9% (55/592)	10% (61/594)	+1%	10% (61/594)	0
% of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild (Fisheries PART).	n/a	75% (113/150)	77% (142/185)	31% (55/177)	31% (55/177)	0	31% (55/177)	0
# 13.1A.13 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known (Fisheries PART).	n/a	13% (62/479)	12% (62/516)	51% (300/592)	48% (286/594)	-3%	48% (286/594)	0
# 13.1A.14 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans (Fisheries PART).	n/a	44% (228/516)	44% (228/516)	81% (477/592)	81% (482/594)	0	81% (482/594)	0
% of tasks implemented as prescribed in Recovery plans (Fisheries PART).	59% (116/195)	77% (155/202)	67% (180/270)	54% (525/967)	54% (525/967)	0	54% (525/967)	0

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Request	2008 Change from 2007
# 7.1.19 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans (Fisheries PART).	22% (258/1,165)	23% (266/1,165)	23% (276/1,175)	16% (224/1,411)	11% (157/1,409)	-5%	11% (157/1,409)	0
CSF # 7.2 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known (Fisheries PART).	34% (392/1,165)	34% (392/1,165)	34% (394/1,165)	31% (473/1,515)	32% (454/1,409)	+1%	32% (454/1,409)	0
# 7.2.5 % of populations of native aquatic non T&E species with approved management plans (Fisheries PART).	46% (538/1,165)	47% (543/1,165)	52% (602/1,165)	51% (777/1,515)	51% (722/1,409)	0	51% (722/1,409)	0
% of tasks implemented as prescribed in management plans (Fisheries PART).	66% (495/748)	72% (413/572)	43% (459/1,080)	47% (1,396/2,957)	47% (1,396/2,957)	0	47% (1,396/2,957)	0
# 15.4.1 # of activities conducted to support the management/control of aquatic invasive species (Fisheries PART).	40	41	42	42	43	+1	43	0
% of fish populations at levels sufficient to provide quality recreational fishing opportunities (Fisheries PART).	n/a	20% (201/990)	20% (201/990)	26% (249/990)	26% (249/990)	0	26% (249/990)	0

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Request	2008 Change from 2007
# of waters where the Fisheries Program provides recreational fishing opportunities to mitigate the impacts of Federal water development projects (Fisheries PART).	n/a	221	221	221	221	0	221	0
# 7.1.13 pounds/dollar (lbs/\$) of healthy rainbow trout produced for recreation (Fisheries PART).	n/a	.33lb/\$1	\$.35lb/\$1	.33lb/\$1	.35lb/\$1	+.02lb/\$1	.35lb/\$1	0
% of mitigation tasks implemented as prescribed in approved management plans (Fisheries PART).	n/a	90% (9/10)	54% (7/13)	67% (33/49)	67% (33/49)	0	67% (33/49)	0
# 11.1.2 Condition of mission critical water management assets as measured by the DOI FCI. (PART)	.011 \$6,381,985/\$5 68,584,822	0.185 \$184,929,983/ \$1,001,592,758	0.182 \$349,309,154/ \$1,921,968,658	0.096 \$101,665,544/ \$1,059,605,059	0.086 \$96,081,362/ \$1,115,216,172	-0.010 -\$5,584,182/ +\$55,611,113	0.086 \$96,081,362/ \$1,115,216,172	0
% of marine mammal species that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents	50% (5/10)	40% (4/10)	40% (4/10)	40% (4/10)	40% (4/10)	0	40% (4/10)	0
% of populations managed or influenced by the Marine Mammal Program for which current population trend is known	60% (6/10)	60% (6/10)	60% (6/10)	60% (6/10)	60% (6/10)	0	70% (7/10)	10% (1/10)

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Request	2008 Change from 2007
# of current marine mammal stock assessments	6	6	4	4	6	+2	6	0
# of marine mammal stocks with voluntary harvest guidelines	2	2	2	2	2	0	3	0
# of cooperative agreements with Alaska Natives for marine mammal management and monitoring	3	3	3	3	3	0	3	0
# of marine mammal stocks with incidental take regulations that require mitigating measures	2	2	2	2	3	+1	3	0

**Note:** For marine mammals in this table, "Percent of marine mammal species that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents," refers to stocks of marine mammals that are at optimum sustainable population under the MMPA. The Service manages stocks so that they remain at OSP or are increasing towards OSP. Although funding for marine mammals is proposed to be reduced by \$2 million in FY 2008, planned performance does not show a decrease in species managed to self-sustaining levels - this is because affecting a change in OSP status is a cumulative process that would result from multiple years of reduced management activities. Similarly, the Marine Mammal Program plans to increase, by one, the number of populations for which current population trend is known in FY 2008 despite a proposed reduction in funding. This is the result of multiple years of design, testing, and implementation of a walrus survey – understanding the trend of this species is possible in FY 2008 after previous years' efforts and funding. In future years, without surveys and analysis, this understanding will diminish. Similarly, although the Service will maintain 3 cooperative agreements with Alaska Natives in the long term through base funds, these agreements will be reduced in scope, and in the number of joint efforts they foster, in FY 2008 and beyond. An outcome of this is that the Service and Alaska Native Organizations may not be able to maintain voluntary harvest guidelines for one stock of marine mammals.

**Note:** Fisheries performance measures in this table report to measures identified and approved through the Fisheries 2008 PART. Performance measures reported in program change packages are work load measures that contribute to the long-term outcome-oriented Fisheries PART measures listed above. Change measures are essentially components of the Fisheries outcome measures, i.e., the number of population assessments conducted for T&E populations contributes directly to the measure 13.1A.13: % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known (Fisheries PART), and the number of instream/shoreline miles restored for non-T&E populations contributes directly to the measure 7.1.19: % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans (Fisheries PART).

### National Fish Hatchery System Operations – Proposed Structure

	2006 Actual	2007 CR	Internal Transfer	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Fish Hatchery System Operations (\$000)	-	[44,280]	+44,280	+1,340	-473	45,147	+867
FTE	-	[383]	+383		0	383	0

#### Summary of 2008 Program Changes for National Fish Hatchery System Operations

Request Component	Amount	FTE
Program Change		
• Fish Health Survey	-473	0
<b>Total, Program Change</b>	<b>-473</b>	<b>0</b>

#### Justification of 2008 Program Changes

The 2008 budget request for NFHS Operations is \$45,147,000 and 383 FTE, a program change of -\$473,000 and 0 FTE from the 2007 President’s Budget.

#### Fish Health Survey (-\$473,000)

Since FY 1997, base Fish Health funds have been used to accomplish the National Wild Fish Health Surveys, which monitor waterbodies for emerging diseases, and to conduct actual fish sampling. The surveys have generated significant information that has been applied in field settings for the identification and management of emerging conservation issues such as Viral Hemorrhagic Septicemia (VHS) and Spring Viremia of Carp (SVC). The Service continues to view emerging conservation issues related to aquatic animal health as a major concern and will utilize approximately \$1 million in base funding to sample in high priority areas.

#### Program Performance Change: Fish Health Survey

Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR	2008 Base Budget (2007 PB+ Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
% DOI watershed units with current wild fish health surveys (PART)	25% 532/2111	27% 577/2111	30% 740/2468	30% 740/2468	34% 840/2468	33% 823/2468	-1% (-17 fewer DOI units)	0

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## Program Overview

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The National Fish Hatchery System consists of 70 National Fish Hatcheries (NFHs), 9 Fish Health Centers (FHCs), 7 Fish Technology Centers (FTCs), one Historic National Fish Hatchery (HNFH), and the Aquatic Animal Drug Approval Partnership (AADAP) Program. These facilities and their highly-trained personnel provide national leadership in the propagation of healthy and genetically appropriate native aquatic animals and plants to help re-establish wild populations, and scientific leadership in development of aquaculture, fish nutrition, and disease diagnostic and treatment technologies. The NFHS is a key contributor to accelerating the recovery of aquatic species listed under the Endangered Species Act (ESA) and initiating the proactive restoration of aquatic species where populations are declining, thus precluding the need for listing a species.

The NFHS directly contributes to the recovery of threatened and endangered aquatic species/populations, including development and refinement of captive propagation techniques, development and maintenance of genetically distinct broodstock populations, stocking propagated species into restored habitat, development of non-lethal marking and tagging techniques, providing refugia for populations seriously impacted due to wildfire, drought, or other environmental conditions, conducting post-stocking assessments on survival and migration of introduced fish, development of methods to identify and track habitat preference, and other activities prescribed in approved Recovery and Fishery Management Plans.

To fulfill its long-term commitments, the NFHS established five-year (FY 2004 – FY 2008) targets for each performance measure outlined in the National Fisheries Program Strategic Plan. Achievement of those targets will help accomplish imperiled species recovery and restoration, including the delisting/downlisting of aquatic species on the Endangered Species list, and implementation of the Service's Aquatic Animal Drug and Chemical Use Policy. The development of the Fisheries Strategic Plan for FY 2009 – 2013 will begin in FY 2007.

Fish Technology Centers and Fish Health Centers support habitat investigations and provide the scientific foundation for recovery and restoration programs. The National Wild Fish Health Survey helps monitor habitat health that affects all wild aquatic animals. The Aquatic Animal Drug Approval Partnership (AADAP) Program provides the mechanism whereby hatchery and field biologists can access essential drugs and chemotherapeutants necessary to safeguard and manage critical stocks. NFHS recovery and restoration activities are conducted in coordination with State, Federal, Tribal, and private sector partners as prescribed by Recovery Plans and multi-entity Fishery Management Plans. These activities support the Department's resource protection goal to sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water. The vast expertise within existing programs available to the Department and its partners will be brought to bear on the implementation of the National Fish Habitat Action Plan (Action Plan).

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## 2008 Program Performance

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In FY 2008, the NFHS will continue its comprehensive efforts to accelerate recovery of listed fish and other native aquatic species and addressing emerging conservation issues, including active participation in the Action Plan. Working with State and other federal partners, the NFHS will maintain its role in completing Recovery and Restoration Plan tasks, including: improving culture, spawning, and rearing methods; maximizing survival of broodstock and progeny; providing refugia to native aquatic populations in distress; developing data required for new animal drug approvals; obtaining information on biological threats to native populations; and propagating genetically fit native fish and mollusks for reintroduction into restored habitats.

### **Aquatic Species Conservation and Management**

In FY 2006 the *M/V Spencer F. Baird*, was commissioned. Operated by the Service in the Great Lakes Region, the 95-foot *Baird* is a unique fish stocking and population assessment vessel that will annually stock nearly 4 million lake trout into Lakes Huron and Michigan, furthering a four-decade effort by the Service and its Great Lakes partners to restore depleted populations and establish self-sustaining populations of lake trout. The *M/V Baird* will support the Service's ongoing fisheries conservation work in native fish restoration, habitat restoration, and invasive species control.

In FY 2008, the NFHS will continue to implement tasks prescribed in fishery management plans, including developing fish culture technologies, conducting fish health assessments and diagnostics, coordinating and submitting technical section data for new aquatic species drug approvals, and producing healthy, genetically fit fish as identified in fishery management plans. Collectively these activities will help restore and maintain species such as lake trout, Atlantic and Pacific salmon, cutthroat trout, Arctic grayling, sturgeon, paddlefish, coaster brook trout, American shad, and other aquatic species to sustainable levels.

### **Aquatic Habitat Conservation and Management**

In FY 2008, the NFHS will continue contributions to cooperative habitat conservation efforts, including involvement in the National Fish Habitat Action Plan, and will target projects that improve physical rearing environments to enhance survival of native fish when released and reduce non-dissolvable components of effluents from NFHS.

Increasingly, the Service's Fish Health Centers provide national and international leadership with partners such as the American Fisheries Society's Fish Health Section, NOAA Fisheries, the Department of Agriculture's Animal and Plant Health Inspection Service, and the State Department. In FY 2008, the NFHS's fish health program will continue to focus on: coordinating national-scope activities and submitting data to obtain new drug approvals for aquatic species; developing and implementing the National Aquatic Animal Health Plan (NAAHP) and the Service's Aquatic Animal Health Policy; conducting the National Wild Fish Health Survey (NWFHS); providing general aquatic animal health support activities for Service and non-Service partner facilities (hatchery inspections, diagnostics, etc.); and responding effectively to emerging conservation issues such as Viral Hemorrhagic Septicemia (VHS) and Spring Viremia of Carp (SVC). Vital to the health of aquatic systems, the NFHS, with States and other Federal agencies, plan to undertake a proactive and cooperative approach to address emerging aquatic animal health issues to prevent potential catastrophic losses to the Nation's aquatic natural resources.

### **Leadership in Science and Technology**

In FY 2008, the Service's Fish Technology Centers (FTC) will continue to provide world-class scientific and technical leadership to solve "on the ground" hatchery and fishery management problems that are critical to many restoration and recovery programs, as well as mitigation programs. Contributions are made in many scientific disciplines including genetics, nutrition, reproductive biology, physiology, population dynamics, cryopreservation, biometrics, culture technologies, disease diagnostics, health management, and availability of critical new aquatic animal drugs. For example, the Lamar FTC (PA) initiated a study in FY 2006 to evaluate and identify the most productive freshwater habitat areas in the Sheepscot River (ME), for endangered Atlantic salmon recovery. Over a three-year period, using genetic marks on stocked fish, the study will identify optimal freshwater habitats for parr and smolt production and determine relationships between survival of salmon and macrohabitat variables, including abundance of predatory species. Genetic tools will be used to track fry and determine which tributaries and families produce adult returns to the river. Marked family groups are being stocked into designated reaches to assess stage-specific survival and distribution in the Sheepscot River. Habitat and species assemblages will be monitored and genetic parentage

analysis will be used to track juvenile movement throughout the drainage. The Abernathy FTC (WA) has completed the first phase of a diet study on the potential use of vegetable protein-based diet to lower contaminant levels in hatchery-reared fish. Use of vegetable protein diets may reduce tissue contaminant concentrations in fish produced by the NFHS, since vegetable oils and meals contain low levels of contaminants. Feeding trials were completed in 2006 and resulting fish samples are being analyzed for contaminants.

The Aquatic Animal Drug Approval Partnership program (AADAP) in Bozeman, MT is a partner-based National program established within the NFHS in FY 2004 that provides multi-agency coordination and broad support for efforts to obtain FDA approval for new aquatic animal drugs and therapeutants. AADAP leads a coordinated effort to generate data, analyze results, compile final study reports, disseminate information and data, and manage all other aspects of requisite data submissions to FDA in support of these new drug approvals. These drugs are critical not only to aquatic species in captivity and the management of wild stock populations, but also to the overall health and viability of the ecosystems in which these species reside. This partnership allows the otherwise prohibitive cost of the regulatory science and research needed for FDA approval to be shared by the Service, States, Tribes, the private aquaculture community, and other partners, including pharmaceutical drug sponsors. This partnership is integral to the Service's successful stewardship of our natural resources for the enjoyment of all Americans.

The AADAP's National Investigational New Animal Drug (INAD) Program, whereby legal access is provided to drugs and therapeutants currently in the drug approval pipeline, is essential in meeting the management needs of aquaculture programs throughout the United States. The importance of this program is exemplified by the 271 State, Tribal, private, university, and Federal aquaculture facilities that participated in this program in FY 2006. Participating facilities were located in 46 states and 2 U.S. Territories, and INAD-authorized treatments were used to assist in the management of 130 aquatic species.

In FY 2007 and beyond, the AADAP will continue to work cooperatively with a variety of pharmaceutical sponsors to coordinate efforts and generate the required data for new aquatic species drug approvals. For example, AADAP will provide guidance and work closely with the sponsor calcein, a new drug used to mass-mark fish for subsequent identification in the wild. Yet to be approved, but unlike other chemical marking agents, calcein (a fluorescein dye; trade name SE-MARK<sup>®</sup>) can be detected via non-lethal methods. SE-MARK<sup>®</sup> has tremendous potential for fisheries management, in particular as it relates to use on threatened and endangered species which are too valuable to sacrifice even a single animal. The AADAP will also continue to coordinate multi-agency efforts to meet aquatic species drug needs, including the generation and submission of critical data, dissemination of complete and up-to-date drug-use information to all user groups, and administration of INAD exemptions which allow the broad-scale use of investigational drugs and generation of essential efficacy and target animal safety data.

### **Partnerships and Accountability**

In FY 2006 the NFHS worked with the Department's Legislative Affairs Office to develop legislation requested by the House Committee on Resources to establish a volunteer program for the National Fish Hatchery System and other offices of the Fisheries Program. Draft legislation was introduced by Representative Jim Saxton (NJ) on May 11, 2006 and became public law: *PL 109-396* on October 16, 2006. The NFHS will continue to develop and implement provisions of the law including a hatchery education program that will (1) provide outdoor classroom opportunities for students on fish hatcheries that combine educational curricula with the personal experiences of students relating to fish, aquatic species, and their habitat, and to the cultural and historical resources of the hatcheries; (2) promote understanding and conservation of fish, other aquatic species, and the cultural and

historical resources of the hatcheries; and (3) improve scientific literacy in conjunction with both formal and informal education programs.

In FY 2006, the NFHS joined with the National Wildlife Refuge System to hold a joint event in celebration of National Hunting and Fishing Day at the Tishomingo National Fish Hatchery and the Tishomingo National Wildlife Refuge (OK). In FY 2008 the NFHS will continue its work on the Fisheries Friends Group Initiative, including creation of a communication network with these groups and the design of a Fisheries Friends Group Directory and Handbook, as well as continued development and maintenance of a Friends website. Other partnership activities in FY 2008 will build on the successes of a pilot project to engage hunters and anglers in Service-sponsored fish and wildlife conservation programs.

### **Public Use**

The NFHS's role in the restoration of depleted populations of native gamefish provides and enhances recreational fishing opportunities for the Nation's 34 million recreational anglers. All of this work is conducted in conjunction with State, Tribal, and NGO partners under approved fishery management plans. The Service's recent report, "*Economic Effects of Rainbow Trout Production by the National Fish Hatchery System*", exemplifies the economic benefits accrued as a result on the NFHS's production of rainbow trout and provides a view of the impact the NFHS has on local economies. According to the report, \$5.4 million dollars expended by NFHS facilities in FY 2004 to grow and stock rainbow trout provided a total economic output of \$325.1 million dollars. These NFHS activities accounted for over 3,500 jobs and \$172.7 million in angling-related sales. Overall, for each taxpayer dollar budgeted for NFHS rainbow trout production, \$32.20 in retail sales and \$36.88 in net economic value are generated.

### **Mitigation**

When Federal locks and dams were constructed, Congress and the Federal government committed to mitigate impacts on recreational, commercial, and Tribal fisheries. The Service supports mitigation fishery programs through the NFHS to address the adverse impacts of some of these projects. NFHS fish production for mitigation in the Southeast is estimated to generate more than \$107 million annually in direct expenditures on recreational fishing activities and maintains more than 2,800 jobs.

In September 2005, the Department determined that the Fish and Wildlife Service was being fully reimbursed by the Bureau of Reclamation for fish produced within the NFHS to mitigate adverse effects on fisheries resources associated with Reclamation water projects. Following this determination, the Department requested assistance from OMB in resolving cost recovery issues with the US Army Corps of Engineers (Corps). The Service estimated the cost of producing fish to mitigate for Corps water development projects to be \$4 million in FY 2005. Of this amount, \$3 million was spent on rainbow trout production that resulted in \$97 million in retail sales and \$111 million in net economic value.

The Service currently is developing options to obtain full cost-recovery from responsible Federal agencies. The Service is optimistic that a partnership between the Service, the Corps, and affected States and/or Tribes can be established that will allow the government to continue to provide value and efficiency to the public in meeting its mitigation responsibilities for federal water development projects.

### **Recovery of Species Listed Under the ESA**

Recovery and restoration of imperiled aquatic species requires long-term commitment from a dedicated and diverse array of partners, scientific expertise, and financial resources. Years of coordinated effort focused on one endangered Western trout species has been rewarded with success.

On July 18, 2006, the final rule reclassifying the Gila trout from Federally-Endangered to Threatened was published in the Federal Register. The rule was promulgated as a result of habitat restoration, fish passage projects, captive propagation, the application of science and technology, and refugia projects initiated, funded, and accomplished by the Service's Fisheries Program, and partners from the US Forest Service, the New Mexico Department of Game and Fish, the Arizona Game and Fish Department, and New Mexico State University. The Rule provides for the States of New Mexico and Arizona to collaborate with the Service to allow for recreational fishing opportunities for this once critically-depleted species.

Alchesay-Williams Creek NFH (AZ) personnel will continue to work closely with the White Mountain Apache Tribe and with the Mora NFH & TC (NM) to develop and employ natural rearing techniques which encourages wild behavior and improves survival following reintroduction. Captive propagation, in concert with habitat restoration, has successfully restored this native trout to historic habitat. The Service will continue its efforts to recover other threatened and endangered native aquatic populations with the goal of delisting species currently on the Endangered Species List.

### Maintenance and Equipment – Proposed Structure

		2006 Actual	2007 CR	Internal Transfer	2008			Change from 2007 (+/-)
					Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
NFHS Maintenance & Equipment	(\$000)	-	[16,527]	+16,527	+262	0	+16,789	+262
Annual Maintenance	(\$000)	-	[7,128]	[7,128]	[262]		[7,390]	[262]
Deferred Maintenance	(\$000)	-	[8,176]	[8,176]			[8,176]	0
Equipment	(\$000)	-	[1,223]	[1,223]			[1,223]	0
<i>FTE</i>			[83]	+83		0	+83	0
FWCO Maintenance and Equipment	(\$000)	-	[1,316]	+1,316	0	0	+1,316	0
<i>FTE</i>		-	[0]	+0			+0	+0
<b>Total, Maintenance and Equipment</b>	<b>(\$000)</b>		<b>[17,843]</b>	<b>+17,843</b>	<b>+262</b>		<b>+18,105</b>	<b>+262</b>
<i>FTE</i>			<b>[83]</b>	<b>+83</b>			<b>+83</b>	<b>+0</b>

#### Program Overview

The Service’s Fisheries Program has taken the necessary steps to systematically and objectively track and evaluate the condition of its real and personal property inventories, and to prioritize the management of these assets.

The proper management of Fisheries field assets is crucial to the Service’s diverse aquatic resource missions, which directly support the Department’s resource protection goals to sustain biological communities and to manage populations to self-sustaining levels for specific species. By ensuring that key fisheries assets are in effective operating condition, the health and safety of employees and visitors, and species held at the facility are ensured. A significant milestone was achieved in FY 2006 through the conversion of the Service’s asset management from a stand-alone database application into the Service Asset and Maintenance Management System (SAMMS), a multi-divisional, integrated, Web-based information system based on a Department standard. The conversion to SAMMS provides more credible repair need summaries, a standardized method for asset management, and cross-divisional cooperation that has led to some management efficiencies.

The Fish and Wildlife Conservation Office, which provides critical habitat restoration and species assessment functions, has identified base funds for the management of its extensive inventory of vehicles, boats, and other critical equipment, valued at \$18 million. SAMMS now provides the basic information management structure that will enable this portion of the Fisheries Program to methodically track and prioritize the management of its mobile equipment.

#### National Fish Hatchery System Maintenance and Equipment

The NFHS continues to benefit from the rigor brought to its real property data through the condition assessment process. Keeping its mission critical water management assets in fully operational condition requires attention to both annual maintenance (regular servicing of complex water supply systems), and deferred maintenance (outstanding repair needs of these vital components). The NFHS has embraced the Office of the Inspector General’s (OIG) recommendations on facilities maintenance, as well as DOI asset management initiatives, and has developed asset performance measures and a sound strategy for ensuring its crucial assets are kept operational.

Implementation of Departmental initiatives for asset management is central to the NFHS’s approach to maintenance. Through development of inter-divisional and inter-bureau standardized terms and

methods, assets that are most critical to aquatic resource conservation missions are identified and prioritized. The credible assessments of condition and need results in effective funding decisions. To provide objective assessments of condition and need, the NFHS has developed several key performance measures for its critical assets.

Maintaining mission critical water management assets in good to fair condition is essential for the NFHS to meet its aquatic resource mission while complying with national environmental quality standards. These assets include those that directly influence the quality or quantity of water delivered and discharged, or assets that determine the actual rearing or holding environment of fish or other aquatic species being held. Keeping NFHS mission critical water management assets in the best condition supports DOI's resource protection goal of sustaining biological communities, as both water quality and quantity are critical elements in sustaining biological communities. Critical water management assets are estimated to comprise \$958 million of the NFHS's \$1.5 billion in asset replacement value.

The NFHS Maintenance Budget has three line items: 1) Annual Maintenance, 2) Deferred Maintenance, and 3) Equipment Repair and Replacement.

**Annual Maintenance** - NFHS annual preventive maintenance funds are used to pay salaries of maintenance employees, ensure timely repairs of hatchery facilities and equipment, purchase maintenance supplies (lumber, pipe, paint, tools, air and oil filters, etc.), and small equipment replacement (generally less than \$5,000), thus avoiding adding additional projects to the deferred maintenance backlog. Properly managed, annual preventive maintenance is a logical approach to emerging maintenance issues, addressing needs as they occur in a cost effective manner.

**Deferred Maintenance** – Deferred maintenance funding is directed to the repair, rehabilitation, or replacement of constructed assets. The NFHS's mission accomplishments are largely determined by the condition of its core assets associated with water delivery, aquatic species culture, and effluent management. These assets include those that directly divert, deliver, regulate and treat the water delivered to, and discharged from, the facility, and comprise and/or regulate the actual rearing or holding environment of fish or other aquatic species.

Projects are identified and tracked in Service maintenance databases and are prioritized for funding in the NFHS's Five-Year Deferred Maintenance Plan. Consistent with DOI guidance, projects are ranked and scored on the following criteria: 1) critical health and safety, 2) critical resource protection, 3) critical mission, and 4) other important needs. Additionally, deferred maintenance projects focusing on the NFHS's highest priority assets - mission critical water management assets and assets directly linked to Regional Strategic Plans - are considered along with DOI scores when prioritizing projects for the 5-Year Deferred Maintenance Plan.

**Equipment: Routine Maintenance, Repair and Replacement** – NFHS equipment is essential to mission accomplishment and is comprised of machinery (tractors, loaders, backhoes, riding mowers, etc.), fish transports (trucks, tanks, oxygen containment), standard vehicles (pickups, sedans, vans, etc.), and tools (table saws, welders, and hand-held power tools). With proper operation by trained and qualified operators, and with scheduled maintenance completed and documented on a timely basis, equipment will remain useable for the foreseeable future. Proper maintenance of equipment includes short and long-term storage.

The NFHS equipment line funds maintenance, repair and replacement of these items. Replacement generally targets those items with a value greater than \$5,000 and less than \$30,000, and passenger-carrying vehicles. More expensive equipment is presently identified for purchase through the Five-

Year Deferred Maintenance Plan. To avoid the need to purchase high dollar, specialized equipment, the NFHS works closely with the National Wildlife Refuge System to accomplish certain projects. In the event such arrangements cannot be accommodated because of scheduled equipment usage, specialized equipment is leased from the private sector and Refuge-based equipment operators are “loaned” to Hatcheries for the duration of the project.

### **Fish and Wildlife Conservation Office Maintenance**

The Fish and Wildlife Conservation Office maintenance program element will address the maintenance and acquisition of property necessary for FWCOs to conduct core-mission activities required for the effective management of populations of federal trust species and their habitats. This equipment (boats, vehicles, sampling apparatus, etc.), valued at \$18 million dollars, provides the platform and the means to accomplish critical habitat restoration and species assessment functions. In FY 2008, base funding will be targeted at the acquisition and maintenance of aquatic species sampling equipment that allows FWCO’s to assess the condition of aquatic resources, thereby more efficiently working toward the goal of restoring and maintaining native species of fish, and other aquatic resources, at self-sustaining levels. SAMMS now provides the basic information management structure that will enable this portion of the Fisheries Program to methodically track and prioritize the management of its mobile equipment.

### **2008 Program Performance**

FY 2008 deferred maintenance projects targeting mission critical water management assets include the following:

- Replacing an antiquated alarm system at Lahontan NFH (NV) to monitor fish production water levels, ensuring survival of the listed Lahontan cutthroat trout.
- Rehabilitating the fish production raceway system at Williams Creek NFH (AZ) to ensure production of the threatened Apache trout is maintained to meet recovery tasks for this species, and to meet Service obligations to Native American Tribes.
- Rehabilitating a two-acre earthen pond at Carson NFH (WA) to prevent botulism outbreaks in chinook salmon. Lining the pond with concrete will prevent weed growth and fouling without using herbicides.
- Repairing the standby generator that supplies emergency power to the fish culture building at Dexter NFH (NM). The generator failed to start during the last two power losses at the station, and a steady power supply is essential to maintain the threatened and endangered species at the facility.

Presently, several states are permitting NFHS fish culture operations only because pollution abatement projects are on schedule in the maintenance or capital improvement plans. Any deviations from those schedules would likely lead to a reduction or cessation of production for such programs as Atlantic salmon and other imperiled species. All the critical maintenance issues that directly deal with human health and safety, water delivery, water treatment (both influent and effluent), fish culture, and efficient discharge are high priority for the NFHS. A highly dedicated NFHS workforce continues to maximize production of a large variety of aquatic species for restoration, recovery and mitigation. Rehabilitating or replacing these mission critical assets is essential to the continued success of meeting program goals, objectives and the expectations of the Service’s many partners and stakeholders in aquatic resource conservation.

In addition to addressing critical maintenance needs, program accomplishments overall also contributed to performance-based management by being directly related to performance targets associated with Facility Condition Index (FCI) and percentages of field stations that have undergone Comprehensive Condition Assessments (CCA). From FY 2001 through FY 2005, 100% of NFHS

field stations underwent a CCA, completing the Department's aggressive approach on schedule. The first cycle of CCA's have directly contributed to the gradual reduction of the NFHS's officially reported repair need, through the elimination of needs that were not considered deferred maintenance. Locally, condition assessments have an immediate and direct effect on the FCI of individual assets, moving them from poor to good condition.

In FY 2008 the NFHS is committed to:

- Utilizing Washington/Regional/field personnel and consultants, approximately 21 hatcheries will undergo CCA's, to continue the second 5-year cycle. Additionally, efforts will continue to improve the assessment program by implementing knowledge gained in the first 5-year cycle and utilization of SAMMS to improve the efficiency of the data storage and retrieval system.
- Implementing an Asset Management Plan and an Asset Business Plan that outlines proactive strategies to maintain assets for their efficient and safe use. Multiple strategies will be identified and those which pose the greatest fiscal and asset benefits will be implemented. Additionally, Asset Business Plans developed by each Program at the Regional level will continue to be implemented, ensuring essential Service uniformity in managing its crucial assets.

The Service's NFHS is fully committed to the President's Management Agenda, linking performance with budget and continued implementation of the Department's Strategic Plan in FY 2008. The NFHS has continued development of outcome measures and modification of other long-term measures to accurately describe its contributions to the DOI End and Intermediate Outcome Goals. Actual accomplishments are being reported and baseline conditions for these performance measures have been verified for use in establishing performance targets for FY 2008. Performance measures may be further refined after discussion by a NFHS workgroup, and additional collaboration with the Sport Fishing and Boating Partnership Council (SFBPC), Department, and OMB personnel.

**Aquatic Habitat and Species Conservation – Proposed Structure**

		2006 Actual	2007 CR	Internal Transfer	2008			Change from 2007 (+/-)
					Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Habitat Assessment and Restoration	(\$000) FTE	- -	[13,778] [69]	+13,778 +69	+272	+8,250 +22	22,300 91	+8,522 +22
Population Assessment and Cooperative Management	(\$000) FTE	-	[30,908] [220]	+30,908 +220	+864	-500 +0	31,272 +220	+364 +0
<b>Total, Aquatic Habitat and Species Conservation</b>	<b>(\$000) FTE</b>		<b>[44,686] [289]</b>	<b>+44,686 +289</b>	<b>+1,136</b>	<b>+7,750 +22</b>	<b>53,572 311</b>	<b>+8,886 +22</b>

**Summary of 2008 Program Changes for Aquatic Habitat and Species Conservation**

Request Component	Amount	FTE
Program Changes		
• Fish Passage Program	+6,000	+18
• National Fish Habitat Action Plan	+2,250	+4
• Alaska Fisheries Subsistence	-500	+0
<b>Total, Program Changes</b>	<b>+7,750</b>	<b>+22</b>

**Justification of 2008 Program Changes**

The 2008 request for Aquatic Habitat & Species Conservation is \$53,572,000 and 311 FTE, a net program change of \$7,750,000 and 22 FTE from the 2007 President’s budget.

**National Fish Passage Program (+\$6,000,000 / +18 FTE)**

In FY 2008, the budget request for the Fish Passage Program includes an increase of +\$6,000,000 to support the goal of the Administration’s Open Rivers Initiative (ORI), and will be used to implement in-the-water fish passage habitat restoration projects with an emphasis on removal of small, obsolete dams. The increased funding will support projects that otherwise would not be completed including the removal of approximately 110 additional small dams or other barriers, and re-opening approximately 1,300 miles and 18,000 acres of stream and river habitats to fish passage. Additionally, the increase will support an additional 18 FTEs and will enhance the Fisheries Program’s capability to conduct field-level fish passage project implementation and assessments (inventories, monitoring, and evaluations), provide technical assistance to our partners, increase field-level and Regional coordination capabilities, and establish in-house, national engineering capabilities. The increase in funds will support implementation of cooperative in-the-water projects that will remove or bypass dams, dikes, water diversions, and other artificial barriers and the continued

development of the Fish Passage Decision Support System-all contributing to the Service’s continued participation in multi-partner, nationally-significant fish passage projects.

The increase in funding will enhance the Fisheries Program's capability to continue working with our partners to deliver a "seamless" fish passage program across the American landscape, complementing efforts by our Federal partners such as the National Marine Fisheries Service (NMFS) in removing obsolete dams in coastal states and the Natural Resources Conservation Service (NRCS) in cost-sharing with landowners to remove small private dams and water diversions. The Fish Passage Program will give emphasis to the cooperative removal of dams in areas not already covered by National Oceanic and Atmospheric (NOAA) or U.S. Department of Agriculture (USDA). Through the use of the Fish Passage Decision Support System (FPDSS), the Service will work toward identifying and targeting areas, predominantly inland areas, but possibly some coastal areas as well, that are not the focus of the NOAA or USDA efforts and which would provide the best opportunities to ensure continued self-sustainable fish and other aquatic species, preclude listing of species under the ESA, and assist in the recovery of listed species. A modest portion of the increase will be used to update and improve inventories of dams and other fish passage barriers in priority watersheds and to incorporate new comprehensive barrier inventories in the FPDSS.

The Service will use the additional funds to implement cost-shared fish passage restoration projects that contribute to the performance goals of its National Fish Passage Program. Partners will include non-profit organizations, industry and commercial organizations, landowners, and state, local, and Native American tribal governments. Most projects costs will range from \$50,000 to \$250,000, will leverage partner cost share at greater than 50%, and will be completed within 24 months of initial funding. Funding will not be used for feasibility studies or other activities related to barriers owned by the federal government or dams currently or in the past licensed by the Federal Energy Regulatory Commission. Priorities identified by Fish Habitat Partnerships organized under the National Fish Habitat Action Plan will be considered in identifying fish passage projects.

The \$5,000,000 in base funding will be used to continue our efforts in removing or bypassing other barriers to fish passage, e.g., culverts and irrigation diversions. In addition, \$300,000 of base funding will be used toward activities that support the Penobscot River Restoration Project.

The Service is actively working with NOAA and USDA, as well as other Federal agencies, to coordinate planning and resources in a unified approach to fish passage restoration across the nation. In 2008, the Service will continue to fund projects that help to restore self-sustaining fish and mollusk populations, preclude listing of depleted species, and recover listed species. Dam removal projects identified in the Fisheries Operational Needs System (FONS) that may be funded through this increase include:

- Removal of Cornell Dam in the Niobrara River, a tributary to the Missouri River, in NE and SD, providing access to an additional 135 miles of critical habitat for the federally endangered pallid sturgeon.
- Removal of the Pigg River (Power) Dam which blocks the Pigg River, VA, restoring 26 miles of mainstem habitat to support the recovery of the federally listed threatened Roanoke logperch.
- Removal of the Tye River Dam, VA, restoring unimpeded access to 39 miles of historical American shad spawning and nursery habitat, and American eel nursery habitat in the Tye River, a tributary of the James River.
- Removal of Zemko Dam, Salem, CT, and site remediation of the Eight Mile River to promote self-sustaining populations of river herring, native mussels, and other aquatic flora and fauna. This project is designed to prevent the immediate threat of dam failure and associated environmental damage to downstream fish and habitat and will protect 72 acres of associated upland habitat.
- Removal of Springborn Dam, CT, and subsequent habitat restoration in over 20 miles of stream and providing access to historic spawning and nursery production areas, contributing to the recovery and restoration of American shad, American eel, alewife, blueback herring, sea lamprey, native mussels and other aquatic flora and fauna in the Connecticut River watershed.

- Coordinating with local communities, 4 dams in Massachusetts would be removed, opening over 100 miles of previously fragmented habitat for the restoration of brook trout and other native species and improvement of recreational opportunities.
- Natural channel design and removal of the dam located near the confluence of two main tributaries of the Betsie River, Wisconsin, and restoration of associated riparian areas, providing full fish passage to salmonid species in over 8 miles of habitat.
- The removal of up to 10 dams in the Delaware River watershed in PA including two on Perkiomen Creek and two on the West Branch of the Chester River-these 4 removals would open over 6 stream miles and enhance 3.9 miles of riparian and instream habitat, and 10 acres of wetlands.
- Removal of Steeles Mill Dam on Hitchcock Creek, a tributary of the Pee Dee River, NC, restoring access to over 13 miles of spawning and nursery habitat for American shad, hickory shad, Atlantic sturgeon, and striped bass, increasing nursery habitat for the catadromous American eel, and facilitate re-colonization by resident mussel populations.
- Removal of 3 dams in the Dog, Saxtons, and White Rivers in Vermont for the restoration of Atlantic salmon, sea lamprey, and American eel in the Connecticut and Winooski watersheds. (\$153,800)
- Removal of Hutchinson Dam will result in a run-of-the river system on the South Crow River, a major tributary to the Upper Mississippi River in Minnesota. Project would reconnect 47 upstream miles to 87 miles downstream to the Mississippi River. (\$114,000)
- Remove Swan Creek Dam and repair riparian community. Removal of the dams would open an additional 2 miles of stream for fish passage. (\$74,100)
- Removal of the German Farm Dam would result in 20 miles of riverine habitat opened for native resident fish in the Maumee River Watershed in northwest Ohio. (\$41,040)
- The Green River is an important cold water tributary to the Jordan River, one of Michigan's premier trout streams and a state designated Natural River. This project would remove a low head dam, thereby reopening 10 miles to brook trout. (\$44,600)
- Pinney Hollow Brook is a tributary in the White River watershed, a key habitat area for Atlantic salmon and brook trout in Vermont. Removal of a concrete dam to enhance fish passage and other aquatic species movement which is currently impaired by a restriction at the existing dam would open 2 miles to fish passage. (\$13,680)
- Antrim Creek is an important spawning stream for native brook trout and other salmonids. However since the 1970's, elimination of upstream habitat has reduced spawning fish numbers. Removal of the existing structure would revive over 4 miles of upstream habitat. (\$17,100)
- The project would improve access to 25 miles of upstream spawning and nursery habitat on the Ashuelot River in Swanzey, NH and is one component of a larger multi-dam passage project on the river that will eventually fully benefit Atlantic salmon, shad and river herring. (\$319,200)
- Remove Coles Brook dam on West Branch of Westfield River restoring brook trout access to 3 miles of habitat. Cole Brook watershed is completely forested. The system contains only one other barrier to fish passage (in the entire West Branch Westfield River). The reach downstream is designated as "exemplary aquatic habitat" by Massachusetts Heritage under the Living Waters project. Resident wild brook trout have been documented. (\$57,000)
- To restore fish passage to 4 miles of stream habitat within the headwaters of the Black River in Northern Lower Michigan with removal of Chandler Dam. (\$29,640)

The National Research Council has estimated that more than 2.5 million dams, and additional millions of poorly designed culverts and other structures, impede fish passage across the American landscape. Since its inception in 1999, the Fish Passage Program has supported 394 projects, with 166 partners, removing or bypassing 340 barriers, restoring access to over 3,810 miles of river and 53,700 acres of wetlands for fish spawning and growth. In addition, the program supported 335

habitat assessments and 187 population assessments. The Fisheries Operational Needs System (FONS) currently contains 331 fish passage projects totaling \$64,241,818 with willing partners that would contribute at least \$24,670,460 to remove or bypass 464 barriers and open access to 4,831 miles and 42,143 acres of historical spawning and rearing habitats for Federal trust aquatic species.

**Program Performance Change: Fish Passage Program**

Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
# of fish passage barriers removed or bypassed	131	123	106	77	77	191	+114	0
# miles reopened to fish passage	1,644	1,518	2,863	341	341	1,619	+1,278	0
# of acres reopened to fish passage	6,717	1,179	756	82	82	7,258	+7,176	0
# of habitat assessments completed	937	873	3,419	244	244	358	+114	0
# of miles of instream and shoreline habitat assessed.	38,871	38,507	38,441	817	817	979	+162	0
# of population assessments completed	1,744	1,585	2,187	1,310	1,310	1,370	+60	0
Comment	Performance values reported for the following measures: “# fish passage barriers removed”, “# miles of instream and shoreline habitat assessed” and “# of population assessments completed” are a sum of T&E performance and non-T&E (non-candidate) performance information.							
<p>1 The performance and cost data in the 2007 CR column is presented at the 2007plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President’s budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p>								

**National Fish Habitat Action Plan (+\$2,250,000/ +4 FTE)**

The Fisheries and Aquatic Resource Conservation Program will utilize new funding under the National Fish Habitat Action Plan (Action Plan) to strategically implement priority on-the-ground habitat conservation and restoration projects and to enhance the capabilities of Fish and Wildlife Conservation Office field staff to conduct assessments and provide other technical assistance to effectively manage priority trust aquatic species and their habitats.

The National Fish Habitat Action Plan (Action Plan) was approved by the States through the Association of Fish and Wildlife Agencies on March 24, 2006. The Acting Secretary of the Interior and Secretary of Commerce signed a statement of support on April 24, 2006. The Action Plan is a science-based, voluntary, and non-regulatory partnership that will function through the National Fish Habitat Board and a set of regional-scale Fish Habitat Partnerships.

The mission of the National Fish Habitat Action Plan is to protect, restore, and enhance the nation's fish and aquatic communities through partnerships that foster fish habitat conservation and improve the quality of life for the American people. The mission will be accomplished through:

- Supporting existing fish habitat partnerships and fostering new efforts;
- Mobilizing and focusing national and local support for achieving fish habitat conservation goals;
- Measuring and communicating the status and needs of aquatic habitats; and
- Providing national leadership and coordination to conserve fish habitats;

Activities conducted under the Plan will be focused on the restoration and conservation of key habitats to: 1) promote de-listing and recovery of populations of federally-listed aquatic species to self-sustaining levels, and 2) to restore depleted populations of trust species and prevent the need for their listing. The 2008 request includes an increase of \$2,250,000 and 4 FTE for the Action Plan to implement high-priority projects. In addition, a portion of this increase will be used to increase the capabilities of FWCO field personnel to conduct assessments, monitoring, and evaluations of depleted or federally-listed aquatic species and to conduct surveys of the quality and quantity of their corresponding habitats. These funds will allow the program and its partners to strategically focus available resources on populations and watersheds most in need, and to use state-of-the-art management tactics and tools to work towards species conservation and recovery.

Under the Action Plan, FWCO will work directly with states, federal agencies, non-governmental organizations, and other partners. The FWCO will work cross-programmatically with the Partners for Fish and Wildlife (PFW), Coastal, and Endangered Species programs; the National Fish Hatchery System; and other Service programs toward common population recovery and habitat restoration goals. Cost-share projects will be identified by regional Fish Habitat Partnerships (FHPs). The FHPs serve as the primary Action Plan work units formed around watersheds and other distinct geographic areas, "keystone" fish species, and system types which are recommended by the Service and approved by the National Fish Habitat Board for implementation. Existing pilot FHPs include 1) Western Native Trout Initiative, 2) Eastern Brook Trout Joint Venture, 3) Matanuska-Susitna Salmon Conservation Partnership, 4) Midwest Driftless Area Restoration Effort, and 5) Southeast Aquatic Resources Partnership. Potential future FHP focus areas include: Reservoirs, Desert Fishes, and Large River Watersheds.

The proposed \$2,250,000 increase will enable the Fisheries Program to greatly increase and expedite the Service's work in implementing the Action Plan, and will provide funds to help:

- Facilitate coordination and leadership at the Regional level to develop FHPs and implement high-priority partnership projects;
- Implement on-the-ground cost-share projects identified by FHPs that are recommended by the Service Director and approved by the National Fish Habitat Board, and evaluate the effectiveness of selected projects and report results to the Board and others to help guide restoration efforts.

Projects that may potentially be funded through this increase include:

- Restoration of Gila trout in 8 miles of the Upper Mogollon Creek drainage in New Mexico to increase public angling opportunities in the Gila Wilderness, support down-and de-listing criteria identified in the Recovery Plan, and support continued development of partnerships between the Service, the Forest Service and the State of New Mexico;
- Emergency evacuation of Rio Grande cutthroat trout during wildfires, in partnership with Rio Grande tribes, New Mexico Department of Game and Fish, Forest Service, and Bureau of Indian Affairs (BIA), to ensure protection of key populations threatened by wildfire;
- Restoration of Apache trout in 24 miles of Conklin Creek watershed and 2.5 miles of Stinky Creek watershed in Arizona to increase species' occupied range, increase public angling opportunities in Arizona, and support down-and de-listing criteria identified in the Apache Trout Recovery Plan;
- Restoration of 20 acres of the West Indian Creek riparian corridor, a Midwest Driftless Area brook trout stream in southeast Minnesota, through re-establishment of native plant community (reduced sedimentation and improved stream bank stability to benefit native aquatic species);
- Restoration of 1.5 miles of aquatic habitat on Elk Creek, a Midwest Driftless Area brook trout stream in Vernon County, Wisconsin, through stream bank stabilization and erosion control (reduced sedimentation and improved stream bank stability to benefit native aquatic species);
- Restoration of over 3 miles of riparian habitat along Big Rock Creek, an important tributary to the Duck River in Tennessee, to benefit depleted populations of native eastern brook trout;
- Restoration of over 4.7 miles of Southern Appalachian brook trout habitat in the Chattooga River watershed in the Chattahoochee National Forest in Georgia to benefit depleted populations of native eastern brook trout;
- Restoration of 6 miles of brook trout habitat in the Smith Creek watershed in West Virginia through conversion of riparian (65 acres) and upland pasture (65 acres) to bottomland and upland forests, and reconnection of 2 miles of stream corridor;
- Restoration of 38 acres of riparian habitat and 3.5 miles of stream tributary to the North Fork of the South Branch of the Potomac River in West Virginia to benefit depleted populations of native eastern brook trout;
- Improvement of stream habitat and enhancement of fish passage to conserve and restore Colorado River cutthroat trout in six streams (totaling approximately 100 miles) in Utah and Colorado;
- Removal of nonnative trout, improvement of stream habitat and enhancement of fish passage to conserve and restore Colorado River cutthroat trout in six streams (totaling approximately 50 miles) on the Uintah and Ouray Indian Reservation;
- Assessment of key populations of bull trout and Westslope cutthroat trout and their habitats to strategically guide implementation of recovery actions for their restoration on tribal lands located in the northwestern corner of Montana;
- Modification of an existing irrigation diversion dam in Mill Creek, Wyoming to provide access to 38 miles of historic spawning and rearing habitat for Yellowstone cutthroat trout, a petitioned western trout species;

- Restoration (over the next 5-years) of in-stream and riparian habitats and improvement of fish passage to more than 100 miles of spawning and rearing habitats in the Matanuska and Susitna Rivers and their tributaries to benefit coho and silver salmon in Alaska;
- Creation of upstream and downstream migration capability at the City of Sumpter Water Supply Diversion (Sumpter, Oregon) dam on the McCully Fork of the Powder River to benefit native trout and salmon.

Additionally, this increase will include funding targeted for specific projects that have been identified and prioritized by the National Fish Habitat partnerships. Of the proposed increase, \$250,000 is included as part of the Secretary's Healthy Lands Initiative, and will be used to expand conservation activities in the Green River Basin of southwestern Wyoming where there is a critical need to coordinate energy development and species conservation across land ownerships. This project supports the goals of the *Western Native Trout Initiative*, a regional pilot FHP consisting of federal and state agencies, non-governmental organizations, industry, and others that directly support goals of the Action Plan. Also, as part of this effort, the Service will look for new opportunities to utilize the expertise and existing capabilities within the National Fish Hatchery System to implement Action Plan projects.

The Service anticipates that, with the additional funds, an additional 50 population assessments and 183 habitat assessments will be completed for native trust species, including the assessment of an additional 613 miles of stream and shoreline habitat. An additional 139 miles of stream and shoreline will be restored or enhanced to achieve habitat conditions to support species conservation.

Through the Association of Fish and Wildlife Agencies (AFWA), the states will lead the implementation of the Plan, in cooperation with the Service and other key partners. A National Fish Habitat Board (Board) has been established with the responsibility to promote, oversee, and coordinate implementation of the Action Plan. The Action Plan will create guidance for recognizing FHPs and for allocating national funding and related resources. Core staff from the Service, USGS, and NOAA's National Marine Fisheries Service will be co-located to assist the Board in administering all Federal funds and implementing programs designed by the Board.

The Service will lead other development activities important to the Action Plan implementation. As the lead Federal agency, the Service has convened the Federal Caucus, a working group of 19 agencies, for the purpose of jointly identifying strategies and resources that the agencies will employ to address the goals of the Action Plan. The Caucus will also work toward common performance measures that identify aquatic resource outcomes across the Federal government.

Within the Fish and Wildlife Service, all programs that address aquatic habitat conservation, such as the Fish Passage Program, will consider the priorities identified by FHP's and, where appropriate, focus their activities to address these priorities. FWCO field stations in particular will reorient base-funded activities toward priorities identified through FHPs, and provide leadership and technical support for development of projects, as well as monitoring and evaluation results.

**Program Performance Change: National Fish Habitat Action Plan**

Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
# of habitat assessments completed	937	873	3,419	244	244	427	+183	0
# miles of in-stream and shoreline habitat assessed	38,871	38,507	38,441	817	817	1,430	+613	0
<i>Habitat Restoration:</i> Number of acres and stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation								
Stream/shoreline miles.....	344	286	803	185	185	324	+139	0
# of population assessments completed	1,744	1,585	2,187	1,310	1,310	1,360	+50	0

1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

**Alaska Fisheries Subsistence Management Program (-\$500,000)**

Funding for Alaska Fisheries Subsistence Management Program will be reduced by \$500,000. The Alaska Subsistence Program manages subsistence uses by rural Alaskans on 237 million acres of Federal lands, encompassing 66 percent of Alaska's lands and 52 percent of Alaska's rivers and lakes. Rural residents in over 270 communities are entitled to subsistence fish and hunt on Federal lands. Since 1999, the Service has implemented activities to foster stakeholder participation. These actions have improved cooperative conservation through close consultation with the State and Native Alaskan organizations, and have allowed the State of Alaska to be better positioned to manage these resources.

Funding reductions would be achieved by decreasing financial support to the Alaska Department of Fish and Game. The State will continue to participate in the Federal subsistence fisheries management program and efforts to build partnerships, capability, and expertise in Alaska Native and rural organizations.

Since 2000, the Service has annually renewed cooperative agreements with the State of Alaska to facilitate coordination of State and Federal regulatory programs, management of subsistence fisheries, and information exchange. In preparation for a reduced level of support to the State, the Service will work with the State of Alaska in 2007 to prepare for this transition to the State taking responsibility for this activity and reduce the likelihood of negative impacts.

**Program Performance Change: Alaska Fisheries Subsistence Management Program**

Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
% of populations of management concern managed or influenced by the Fisheries Program for which current condition (e.g., quantity and quality) and trend is known	n/a	6.7% 78/1,165	7.4% 86/1,165	7.4% 86/1,165	7.4% 86/1,165	7.0% 82/1,165	-0.4% -4/1,165	0
# of populations managed for subsistence fishery harvest	82	82	87	82	82	82	0	0
# of population assessments completed	n/a	98	253	253	253	248	-5	0
# of training sessions (for Tribes)	n/a	6	16	10	10	7	-3	0
# of new or modified cooperative agreements (with Tribes) or Intergovernmental Personnel Act Agreements	n/a	23	24	24	24	18	-6	0

1 The performance and cost data in the 2007 CR column is presented at the 2007plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

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## Program Overview

### Habitat Assessment and Restoration

Fish and Wildlife Conservation Offices work to manage and conserve habitats important to native federal trust populations. This work occurs at the national, regional, and local scale. Core activities in this program area focus prominently on restoring aquatic habitats, including assessing the ability of habitats to support healthy and sustainable aquatic populations, identifying important fish habitat needs, removing or bypassing artificial barriers to fish passage, installing fish screens, performing in stream and riparian habitat enhancement projects, and monitoring and evaluating results of habitat projects. The two major focus areas of the Habitat Assessment and Restoration Program are:

*National Fish Habitat Action Plan:* The Service is a partner with states, tribes, and other stakeholders in implementing the National Fish Habitat Action Plan (Action Plan). The Plan will foster geographically-focused, locally driven, and scientifically based partnerships to protect, restore, and enhance aquatic habitats and reverse the decline of fish and aquatic species.

*Fish Passage Program:* Millions of artificial barriers block fish movement in the United States and contribute to the depletion of migratory fish species, including many that are threatened or endangered. The Service's Fish Passage Program removes and bypasses barriers on a voluntary basis in cooperation with willing partners, who contribute approximately 60% of project funds.

### Population Assessment and Cooperative Management

This program element would combine core activities previously addressed by the Anadromous Fish Management and the Fish and Wildlife Assistance program elements, currently contained within the Fish and Wildlife Management program. Core activities would focus on reversing declines in populations of federal trust aquatic species by assessing the status of populations of aquatic species of management concern; cooperatively developing and implementing plans for restoration, recovery, and sustainable fisheries; evaluating population responses to stocking and habitat restoration; managing subsistence fishery harvest on Federal lands in Alaska; conducting genetic assessments of wild fish populations; and providing technical assistance to Native Americans to support their fish and wildlife management actions. Fisheries management activities focus on listed and depleted populations of native species, as well as interjurisdictional fish species such as alewife, American eel, American shad, Atlantic sturgeon, blueback herring, striped bass, and Pacific salmon. In addition, the program would include activities conducted in support of Federal management of subsistence Fisheries in Alaska.

This Program also complements the work of other Service programs to achieve the agency's mission. For example, the Program works with the National Wildlife Refuge System to conduct population surveys in Refuge waters and help develop Comprehensive Conservation Plans. It works with the Endangered Species Program by serving on and/or leading recovery teams, and with the Habitat Conservation Program to review hydropower and other development projects for potential impacts to aquatic resources. Through coordinated planning and post-stocking evaluation, the Program works with the National Fish Hatchery System to implement effective restoration and recovery programs for native fish and mussels. The Program measures the performance of captive propagation programs, works with stakeholders to develop management and restoration plans that define the appropriate use of hatchery fish, and measures progress toward meeting plan objectives.

Program biologists identify the needs of priority trust species and their habitats, and strategically focus program expertise and resources on key watersheds, as determined by the Service and its partners. The Program works across jurisdictional boundaries with other state and federal agencies, and cross programmatically within the Service to implement management actions at the landscape

scale to recover populations of species to self-sustaining levels, and to preclude depleted species from listing by proactively addressing threats to their health and sustainability.

The Program also works with Native American tribes to assess fish and wildlife resources, develop management plans, coordinate fish stocking, and evaluate results of management actions on fish and wildlife resources under tribal jurisdiction. Additional activities include coordination with the Department of Defense of military installations under the Sikes Act to develop, implement, and revise Integrated Natural Resources Management Plans for military installations with significant natural resources.

### **2008 Program Performance**

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In FY 2008, the Fish and Wildlife Conservation Offices (FWCO) will continue their comprehensive efforts to assess the condition of aquatic habitats and populations, restore physical condition and fish passage, reverse declines in populations of federal trust aquatic species, manage subsistence fisheries in Alaska, provide technical assistance to Native Americans, and cooperatively develop and implement plans for restoration, recovery, and sustainable fisheries. FWCO will use the Fisheries Operational Needs System and Fish Passage Decision Support System to identify specific projects that could be conducted with requested funding to meet anticipated targets.

FWCO will continue efforts to recover threatened and endangered native aquatic populations with the goal of delisting species currently on the Endangered Species List. For example, years of coordinated effort focused on endangered Gila trout been rewarded with success in 2006 when the final rule reclassifying the species from Federally-Endangered to Threatened was published in the Federal Register. The rule was promulgated as a result of habitat restoration, fish passage projects, captive propagation, the application of science and technology, and refugia projects initiated, funded, and accomplished by the Service's Fisheries Program and its partners. In FY 2008, FWCO will continue to target other native aquatic populations with the goal of delisting them from the Endangered Species List.

Given the presence of fish and wildlife resources on their lands, Native American tribes are important conservation leaders. FWCO works with tribes to assess their fish and wildlife resources, develop management plans, coordinate fish stocking and habitat improvement, and evaluate results of management actions on fish and wildlife resources under tribal jurisdiction. In FY 2008, those efforts will continue, such as implementing the 2000 Consent Decree to manage fish stocks in the Great Lakes with 5 Chippewa/Ottawa Tribes and the State of Michigan, working with the Penobscot Indian Nation on effective salmon conservation in the northeast, and working with Tribes to evaluate big game herds such as deer, elk, and pronghorn antelope on Montana reservations. Service staff will also work with other partners across a variety of sectors, such as through the National Fish Habitat Action Plan and National Fish Passage Program, to support aquatic habitat and species conservation efforts.

Staff will continue efforts to enhance recreational fishing for native fish species on Refuge and military lands by updating Refuge Comprehensive Conservation Plans and fishery management plans, monitoring fish population status and trends, creating additional fishing access, enhancing habitat, and conducting outreach activities.

FWMA biologists work at the intersection between fisheries science and management, developing and using the latest technologies to tackle the nation's most challenging fish conservation missions. For example, all modules of the internal Fisheries Information System have been updated to a real-time web-based format to provide greater program-wide utility, allowing the system to be utilized by all staff and improving the Program's overall capabilities to manage federal trust species at multiple

scales. This new system will help generate new opportunities in FY 2008 to understand, assess, and respond to aquatic habitat and species challenges. In Region 3, staff will analyze population dynamics to help make harvest recommendations of local species.

Effective outreach is also important to working with partners and serving the public. Staff will conduct public events, such as those associated with National Fishing and Boating Week. In FY 2008, the National Fish Passage Program will also conduct an accomplishments analysis to better inform constituents about the opportunities and high level of accountability of FWCO's efforts.

## Aquatic Invasive Species – Proposed Structure

		2006 Actual	2007 CR	Internal Transfer	2008			Change from 2007 (+/-)
					Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
State Plans/NISA Implementation	(\$000) FTE	-	[2,840] [6]	+2,840 +6	+23	0	2,863 6	+23 0
Prevention	(\$000) FTE	-	[1,445] [3]	+1,445 +3	+12	0	1,457 3	+12 0
Control Management	(\$000) FTE	-	[1,075] [3]	+1,075 +3	+12	0	1,087 3	+12 0
<b>Total, Aquatic Invasive Species</b>	<b>(\$000) FTE</b>	<b>-</b>	<b>[5,360] [12]</b>	<b>+5,360 +12</b>	<b>+47</b>	<b>0 0</b>	<b>5,407 12</b>	<b>+47 0</b>

### Program Overview

The impacts caused by the introduction and spread of aquatic invasive species are among the primary reasons for the decline of native populations and their habitats. It is estimated that more than 50,000 non-indigenous species have invaded the United States and their ecological damages and control costs total more than \$137 billion per year. The most serious aquatic invading species based on damages and controls in millions of dollars per year are: fishes (\$5,400); zebra and quagga mussels (\$500); and others (\$3,000). One of the most serious ecological costs of biological invading species is the extinction of native species caused by non-native species. Approximately 40% of the species forced to extinction in aquatic ecosystems are due to predation, parasitism, and competition from biological invaders.

The pathways used by invasive species to move to new locations are not always obvious. Many problematic species, diseases and parasites have been transferred to new locations as undetected and unintentional hitchhikers. Because the non-native species are not readily detected in aquatic environments, their impacts to native species are not immediately known.

The Service's Aquatic Invasive Species (AIS) Program contributes to maintaining sustainable native populations and recovering threatened and endangered populations by preventing the introduction and spread of aquatic invasive species, monitoring habitats to determine the distribution of invasive species, rapidly responding to new invasions, and controlling established invaders. The Aquatic Invasive Species Program is committed to the implementation of the Nonindigenous Aquatic Nuisance Prevention and Control Act of 1990 (as amended by the National Invasive Species Act of 1996) and the Injurious Wildlife Provisions of the Lacey Act.

The proposed AIS subactivity is comprised of three program elements: State Plans/NISA Implementation, Prevention, and Control Management

#### *State Plans/NISA Implementation*

The Service implements and meets our mandates under the National Invasive Species Act (NISA) by funding the implementation of State, Interstate/Tribal Aquatic Nuisance Species Management (ANS) Plans that have been approved by the ANS Task Force; providing resources and support to the six Regional Panels of the ANS Task Force; providing operational functions of the ANS Task Force; and implementing prevention and control activities of NISA through the Fisheries and Aquatic Resource Conservation Program in the Service Regions.

### *Prevention*

The Service implements activities to prevent the introduction, spread, and establishment of aquatic invasive species. These activities include: implementing HACCP (Hazard Analysis & Critical Control Points) plans to identify hitchhikers (or Hazards) and define actions that reduce the risk of hitchhiker spread through specific pathways; evaluating species for possible addition to the list of injurious wildlife under the Lacey Act; conducting detection and monitoring surveys for species such as round gobies, zebra mussels, and Asian carp in conjunction with routine field work; implementing “Stop Aquatic Hitchhikers!™” and “Habitattitude™,” social marketing campaigns that provide opportunities to change the behaviors of the target audiences; and efforts such as the 100<sup>th</sup> Meridian Initiative, which seeks to stop the movement of AIS species, particularly zebra mussels, at the 100<sup>th</sup> meridian.

### *Control/Management*

In conjunction with the ANS Task Force and multiple state, industry, and federal partners, the Service has led and will continue to lead the development and implementation of plans to control and manage established aquatic invasive species. The Service is leading the implementation of the following National species management plans: ruffe, brown treesnake, Caulerpa, and mitten crabs. The Service is also leading the development of other species management plans.

## **2008 Program Performance**

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In FY 2008, the Aquatic Invasive Species Program will continue to engage in activities that support the DOI Resource Protection End Outcome Goal of *sustaining biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water*, under the Intermediate Outcome Goals of *managing populations to self-sustaining levels for specific species and improving information base, information management, and technical assistance*.

As in past years, the Service plans to contribute to maintaining sustainable native populations and recovering threatened and endangered populations by preventing and controlling aquatic invasive species. In FY 2008, as described below, the Service, building on accomplishments in FY 2006 and anticipated in FY 2007, also plans to: (1) work with additional state and tribal partners to implement new State/Interstate ANS management plans; (2) continue actions that prevent the introduction and spread of aquatic invasive species; and (3) engage in new collaborative activities to control and manage existing populations.

The Service works with multiple State, interstate, and tribal partners to implement ANS Task Force-approved ANS management plans. In FY 2006, the Service worked with two additional states to develop and gain approval to implement ANS management plans. In FY2007 and FY 2008, the Service will work with additional states to facilitate the development of new ANS plans or the revision of existing ANS management plans.

To prevent the introduction and spread of aquatic invasive species in FY 2006 and FY 2007, the Service implemented HACCP plans at Fisheries field stations in all Service Regions to minimize the risk spread of aquatic invasive species; conducted surveys for early detection of aquatic invasive species; completed injurious wildlife evaluations for silver carp and largescale silver carp and published a proposed rule in the Federal Register; expanded the number of partners in the “Stop Aquatic Hitchhikers!™” and “Habitattitude™” social marketing campaigns; completed the draft rapid response plan to prepare for the potential discovery of zebra mussels in the Columbia River Basin; and less than a week after the detection, initiated an effort with over 120 volunteers and over 200 hours of labor to rapidly respond to and eradicate a population of purple loosestrife in Alaska, thereby protecting hundreds of wetland acres from potential infestation. In FY 2008, the Service will increase

the implementation of HACCP plans at field stations, which will reduce the risk of introducing new AIS through Service field work; conduct injurious wildlife evaluations for additional species; continue current and initiate new detection and monitoring surveys to identify new introductions or range expansions of AIS.

In FY 2006 and FY 2007, the Service contributed to the control of established aquatic invasive species by coordinating and assisting in cooperative control efforts to reduce and eradicate populations of *Cryptocoryne beckettii* in the San Marco River; and, in conjunction with multiple partners, completed and published the draft National Management and Control Plan for Asian Carps in the United States and the draft National Management and Control Plan For New Zealand mudsnails in the Federal Register for public comment. In FY 2008, the Service will continue collaborative and innovative efforts with states and other ANS Task members Force to control established invaders such as ruffe, Asian carp, and New Zealand mudsnails.

## Marine Mammals - Proposed Structure

		2006 Actual	2007 CR	Internal Transfer	2008			Change from 2007 (+/-)
					Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Stock Assessment/Conservation Management	(\$000) FTE	-	[2,186] [18]	+2,186 +18	+76	0	2,262 18	+76 0
Cooperative Agreements	(\$000) FTE	-	[257] [1]	+257 +1	+4	0	261 1	+4 0
<b>Total, Marine Mammals</b>	<b>(\$000) FTE</b>	-	<b>[2,443] [19]</b>	<b>+2,443 +19</b>	<b>+80</b>	<b>0 0</b>	<b>2,523 19</b>	<b>+80 0</b>

### Program Overview

Marine Mammals are a resource of great aesthetic, economic, cultural, and recreational significance. As cornerstone species occupying upper trophic levels within oceanic and marine ecosystems, marine mammals provide valuable insights into the health and vitality of an ecosystem that occupies a majority of the global area.

The United States provides leadership in the protection and conservation of the marine environment and marine mammals through vigorous research and management programs that have been underway for decades. One of the most important statutory authorities for conserving and managing marine mammals is the Marine Mammal Protection Act (MMPA). The MMPA assigns the Department of the Interior responsibility for the conservation and management of polar bears, walrus, sea and marine otters, three species of manatees, and dugongs. This responsibility has been delegated to the Service. Under the MMPA, marine mammal populations, and the health and stability of marine ecosystems upon which they depend, are required to be maintained at, or returned to, healthy levels. The Service's Marine Mammal Program acts to conserve and manage the three stocks of northern sea otter in Alaska, the northern sea otter population in Washington State, polar bear and Pacific walrus in Alaska, as well as support recovery of the listed (under the Endangered Species Act) southern sea otter in California, the southwest Alaska distinct population segment of the northern sea otter, and the West Indian manatee in Florida and Puerto Rico.

The proposed Marine Mammal subactivity is comprised of two program elements: Stock Assessment/Conservation Management and Cooperative Agreements.

**Stock Assessment/Conservation Management** - The Marine Mammal Program for the U.S. Fish and Wildlife Service (Service) conserves and manages marine mammal species under our jurisdiction by implementing the Marine Mammal Protection Act (MMPA). The majority of the Service's marine mammal funding is provided for stock assessment, conservation, and management activities in Alaska; the balance of funding under this program element provides for national coordination in the Washington Office. In general, program activities in Alaska address population monitoring and assessment, monitoring and recording harvest information, cooperative activities with Alaska Natives, and development of international agreements for marine mammal populations shared with Canada and Russia. Activities to conserve marine mammal stocks outside Alaska are pursued under Ecological Services funding and primarily through endangered species recovery efforts.

**Cooperative Agreements** - Section 119 of the MMPA authorizes the Service to enter into cooperative agreements with Alaska Native organizations to conserve marine mammals and provide for co-management of subsistence use by Alaska Natives. The purpose of the agreements is to develop capability in the Alaska Native community to actively participate in management of subsistence harvest and collect information on subsistence harvest patterns and harvested species of marine mammals. Efforts pursued under this program element enhance our communications with Alaska Native communities and allow the initiation of projects with the potential to significantly increase our collective understanding of marine mammals and gather information critical for developing long-term conservation strategies.

The Service recognizes that meeting our mandate for the conservation of marine mammal species requires communication, consultation, and cooperation with other Federal agencies (including NOAA-Fisheries, the Marine Mammal Commission, and USGS/BRD), State Governments, Alaska Native Organizations, scientists from numerous institutions and organizations, industry groups, non-governmental organizations, and others. Through active collaboration and coordination, we are able to enhance the effectiveness of our efforts to implement the MMPA.

To carry out its responsibilities, the Service:

- prepares, reviews, and revises species management plans and stock assessments;
- conducts and supports a variety of biological investigations, research, and studies with management applications;
- assesses population status and trends;
- develops and implements management plans and habitat conservation strategies;
- promulgates and implements incidental take regulations;
- conducts harvest monitoring projects for Alaska species;
- implements the Marking, Tagging, and Reporting Program for polar bears, walrus, and northern sea otters harvested by Alaska Natives;
- implements the 1973 International Agreement on the Conservation of Polar Bears between the U.S., Canada, Russia, Norway, and Denmark (for Greenland); and,
- develops and supports U.S. bi-lateral and multi-lateral efforts and agreements for the conservation and management of marine mammal species.

The Service works with Alaska Native Organizations (ANOs) to assess subsistence harvest, determine sustainability of harvests, and gather biological information from harvested animals. This collaborative effort provides the Service with important information on the health and status of populations of marine mammals subject to Alaska Native subsistence harvest. Furthermore, the Service works with ANOs to develop and implement voluntary marine mammal harvest guidelines. Both the Service and ANOs recognize the importance of maintaining sustainable marine mammal populations to meet Alaska Native subsistence, cultural, and economic needs. Because the MMPA does not provide a mechanism for regulating subsistence harvest of marine mammals, unless a stock becomes depleted, the Service and ANOs strive to ensure harvests are conducted in a biologically sound manner. The Service is working with its ANO partners, and others, to enact enforceable harvest management mechanisms through the reauthorization of the MMPA.

The Marine Mammal Program's activities support the Department of the Interior's Strategic Plan Resource Protection End Outcome Goal of *sustaining biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water*, through the Intermediate Outcome Goals of *managing populations to self-sustaining levels for specific species and improving information base, information management, and technical assistance*.

## 2008 Program Performance

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In FY 2008, the Service plans to: maintain cooperative agreements with ANO and international partners; monitor status and trends of marine mammal populations; and implement incidental take regulations related to oil and gas industry activities and two stocks of marine mammals on the north slope of Alaska. In FY 2008, as described below, the Service plans to build on accomplishments in FY 2006 and anticipated in FY 2007 to:

- implement new incidental take regulations related to oil and gas industry activities in the Chukchi Sea;
- continue analyses of the data gathered during range-wide surveys for Pacific walrus to improve knowledge of its population trends; and
- engage in new collaborative activities with Russian partners related to conservation and management of the Bering/Chukchi Seas polar bear population.

**Cooperative Agreements:** In FY 2008, the Service will maintain cooperative agreements with the Alaska Nanuq Commission, the Eskimo Walrus Commission, and a coalition of Native marine mammal commissions interested in sea otters, for monitoring and management of polar bears, Pacific walrus and northern sea otters, respectively, through base funds. These cooperative agreements pertain to harvest monitoring, traditional knowledge surveys, and biological monitoring and sampling. As a result of additional appropriated funds in each of fiscal years 2002 through 2006 the scope of these agreements were expanded. In FY 2007 and FY 2008 the scope, and the number, of joint efforts pursued under the agreements will be reduced. The scaled-back agreements will continue to play an important role in maintaining partnerships with Alaska Natives; partnerships that provide key management tools for understanding population trends and managing subsistence harvest.

**Managing Marine Mammal Incidental Take:** In FY 2006, the Service promulgated comprehensive regulations under the MMPA to authorize incidental taking of polar bear and Pacific walrus in the course of oil and gas industry operations in the Beaufort Sea/North Slope area of Alaska. These regulations holistically analyze the activities and potential take (non-lethal, and primarily by harassment) of all operators in the area over a five year period. They ensure that the total anticipated taking will have a negligible impact on the species. The Service will issue annual Letters of Authorization (LOAs) to operators that describe permissible methods of take, measures to ensure the least practicable impact on the species and subsistence, and requirements for monitoring and reporting. In FY 2006, the Service also issued for the first time, incidental harassment authorizations under the MMPA for 4 requesting entities operating in the Chukchi Sea. A similar negligible impact analysis was conducted for these requests and mitigation and monitoring measures to minimize the taking were required in the authorizations.

**Status and Trends of Marine Mammal Populations:** In FY 2008, we will seek collaborative opportunities with partners and stakeholders to conduct surveys and track status and trends of the 6 marine mammal stocks in Alaska. This includes building upon the landmark 2006 range wide survey of Pacific walrus by continuing our collaborative efforts with Russian colleagues to develop techniques to monitor Pacific walrus population trends. The Service's continued efforts on this project strengthen the relationships and coordination with our Russian colleagues. In addition the Service plans to review and update stock assessment reports under the MMPA for 6 of 10 marine mammal stocks in FY 2007.

## Polar Bear Listing Petition

In FY 2008, the Program will continue to support the process to evaluate the petition to list polar bears as threatened under the Endangered Species Act; this process began in FY 2006. Information

gathered as part of ongoing Marine Mammal Program activities, such as population assessments, will be incorporated into the status review and analyses prepared as part of the petition review process.

**Polar Bear Bilateral Agreement:** On October 16, 2000, U.S. and Russia signed a bilateral agreement for the Conservation and Management of the Alaska–Chukotka Polar Bear population. In early FY 2007, after years of cooperative work between the Service and Congress, Congress enacted legislation to implement this treaty. The legislation was necessary to address concerns regarding illegal and unquantified harvest of bears in Russia as well as unrestricted harvest in Alaska. In FY 2007, the Service will conduct initial assessments on how to implement the agreement within existing budget parameters. In FY 2008, the Service will seek to work with our Russian Native and Government partners, and Alaska Native partners, to implement the treaty through cooperative efforts and the joint committee established by the treaty.

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## General Operations

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	39,530	39,297	+1,186	-888	39,595	+298
	FTE	260	263	0	-1	262	-1
Regional Office Operations	(\$000)	40,690	41,592	+1,545	-1,000	42,137	+545
	FTE	403	408	0	0	408	0
Servicewide Bill Paying	(\$000)	27,496	32,398	+1,065	+2,148	35,611	+3,213
	FTE	0	0	0	0	0	0
National Fish and Wildlife Foundation	(\$000)	7,656	7,656	0	0	7,656	0
	FTE	0	0	0	0	0	0
National Conservation Training Center	(\$000)	17,966	19,171	+599	-730	19,040	-131
	FTE	109	110	0	0	110	0
International Affairs	(\$000)	9,880	9,994	+294	-300	9,988	-6
Transfer from USAID							
Congo Basin Great Apes		2,500	0	0	0	0	0
	FTE	60	61	0	0	61	0
Science Excellence Initiative*	(\$000)	7,891	7,891	0	-493	7,398	-493
	FTE	2	2	0	-2	0	-2
Impact of the CR	(\$000)		[+314]		[-314]		
<b>Total, General Operations</b>	<b>(\$000)</b>	<b>153,609</b>	<b>157,999</b>	<b>+4,689</b>	<b>-1,263</b>	<b>161,425</b>	<b>+3,426</b>
	<b>FTE</b>	<b>845</b>	<b>855</b>	<b>0</b>	<b>-3</b>	<b>852</b>	<b>-3</b>

\* Science Excellence Initiative funding includes \$7,398,000 for Highly Pathogenic Avian Influenza.

### Impact of 2007 Continuing Resolution (-\$314,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 program fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

### Program Overview

General Operations provides a management and support structure for the Service's programmatic activities and organizations; ensures compliance with legal, regulatory, and Departmental policy in all functional areas of administration; and houses the Service's International Affairs and External Affairs programs. It comprises six subactivities: Central Office Operations, Regional Office Operations, Operational Support, National Fish and Wildlife Foundation, National Conservation Training Center, International Affairs, and the Science Excellence Initiative.

Within General Operations, the Service initiated a reallocation of base resources among the seven Regions and the California/Nevada Office. This process of standardized staffing used a uniform template, adjusted for workload, beginning with the FY 2006 Regional Office allocations. The Service is concluding a similar process of reviewing Central Office staffing needs and the FY 2007 allocations will reflect similar progress. In addition, the Service adopted the policy and practice of indexing to adjust General Operations funding levels commensurate with program increases requested by the President or added by Congress. The concept of indexing concludes that each program with an increase (or decrease) in funding (whether requested in the President's Budget or added by Congress), provide a percentage of said

funding to the Central Office and Regional Office to fund the additional support services required to fulfill the mission of funding. Implementing this practice will ensure that General Operations remains in alignment with the total Service budget, and preclude the need to reallocate funds from the programs to cover administrative and other costs in the future.

The Assistant Director of Budget, Planning and Human Resources continues to assume a leadership role in implementing and planning key President's Management Agenda Initiatives: (a) Human Capital Management, (b) Budget and Performance Integration, and (c) Competitive Sourcing. Discussion of these detailed accomplishments for these initiatives appears in the BPHR sections. These initiatives play an important role in achieving the Intermediate Outcome Strategies of the Management Mission Goal of the DOI draft Strategic Plan. These strategies include Strategy 1: Human Capital Management, Strategy 3: Performance-budget Integration, Strategy 4: Citizen-Centered E-Government & Information Technology Management, and Strategy 5: Competitive Sourcing, Contracts/Grant Management. These strategies also contribute necessary underpinnings for the integrated DOI Enterprise Management Information Management System and the Human Resources Line of Business, currently under development.

**Central Office Operations**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	39,530	39,297	+1,186	-888	39,595	+298
	FTE	260	263	0	-1	262	-1

**Summary of 2008 Program Changes for Central Office Operations**

Request Component	Amount	FTE
• Management Efficiencies	-744	-
• Full-Time Employee Transfer from FWS to DOI	-144	-1
<b>TOTAL, Program Changes</b>	<b>-888</b>	<b>-1</b>

**Justification of 2008 Program Changes**

**Management Efficiencies (-\$744,000)**

The budget requests a reduction of \$744,000 from Central Office Operations. While these functions are important to achieving the overall mission of the Service, funds are reduced in order to address high priority programmatic needs. The Service will be evaluating a number of management efficiencies in order to affect this reduction while still providing a consistent level of support and leadership to the programs. The Service will provide the Committees a plan for how this proposed reduction would be taken by March 30, 2007.

**Full-Time Employee (FTE) Transfer from FWS to DOI (-\$144,000/-1 FTE)**

The Fish and Wildlife Service has agreed to transfer \$144,000 in salary and benefits costs to the Department's Office of Financial Management (PFM) to assist in the accomplishment of the President's Management Agenda and other increased workload requirements of PFM. The increasing workload demands relate to the conversion to FBMS, implementation of Activity Based Costing, Federal Accounting Standards Advisory Board issues, changes in financial reporting requirements, and several other initiatives that will have Departmentwide impacts. A key benefit of this transfer is improved overall financial management within the department and bureaus. The Service initiated this transfer to address the increased need for coordination and communication between the Department and the bureaus on these complex agency-wide initiatives. Since the need for coordination is acute on these initiatives, the Service views the transfer of funding as a high priority. Current resource levels within the Office of Financial Management cannot fund a dedicated position to facilitate these duties. This is a permanent transfer beginning in FY 2008.

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## Program Overview

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The total funding requested for Central Office Operations reflected in this budget for FY 2008 is \$39.6 million and is comprised of five Washington Office headquarters components. These components are the Office of the Director, Assistant Director for External Affairs, Assistant Director for Budget, Planning and Human Resources, Assistant Director for Business Management and Operations, and Assistant Director for Information Resources and Technology Management. Central Office Operations includes the following organizational components:

### Office of the Director

The Office of the Director consists of the Director, Deputy Directors, and staff specialists, who provide policy direction to and support for program and management activities of the Service. The Office supports and advances the Service's mission to conserve, protect, and enhance fish and wildlife and their habitats through leadership and coordination within the Service and with the Department and conservation community. These goals include promoting a national network of lands and waters to conserve fish and wildlife, protecting Federal trust and inter-jurisdictional resources, and facilitating partnerships and other stakeholder efforts to conserve fish and wildlife for present and future generations. Finally, the Service leadership is working to position itself for the future through giving employees the tools to effectively deal with change and the need to build change competencies with the workforce.

### External Affairs

The Assistant Director of External Affairs (EA) formulates national policy and directs operations in the Divisions of Congressional and Legislative Affairs, Public Affairs, and Conservation Partnerships (Native American Liaison Office, Environmental Justice Office, and the National Conservation Training Center).

External Affairs supports the Department's and the Service's strategic goals for Recreation and Resource Protection by providing strategic direction for the Service's communications, legislative and Congressional programs. External Affairs staff serves as a key point of contact for members of Congress and their staff, building relationships with Congressional offices, responding to inquiries, coordinating briefings, meetings, and field trips on Service activities. In addition, External Affairs serves as a fundamental contact in assisting in developing Administrative positions on legislative proposals, bills of interest to the agency, testimony for Congressional hearings and authorizing legislation and oversight activities.

Through the Division of Public Affairs, External Affairs provides information about the Service's policies, programs, and actions to the news media, constituent organizations, and the public. External Affairs staff also produces print and electronic publications and other audiovisual materials, while ensuring compliance with federal and departmental print and web standards, while improving customer service through the worldwide web.

External Affairs supports the Administration's emphasis on cooperative conservation by strengthening Service partnership capability through the initiatives of the Division of Conservation Partnerships. External Affairs serves as a clearinghouse to help expand and communicate partnerships on a Service-wide basis, makes existing partnerships more accessible to Service employees, fosters partnerships that benefit the Service's resource mission, and provides Service staff support for the Department's collaborative conservation planning effort and the Federal Land Management Agency Head Partnership Roundtable. They also serve as the Service's liaison and staff support for the Federally-chartered Sport Fishing and Boating Partnership Council and the Recreational Boating and Fishing Foundation. All these efforts support DOI strategies regarding Partnerships.

External Affairs supports the President's Management Agenda through Strategy 4: Citizen-Centered E-government and Information Technology Management through the Customer Service Center, which

provides both telephone and e-mail response to public inquiries. External Affairs also manages the Service's home page on the worldwide web, making Service information and its extensive library of public domain audiovisual materials easily available to the public through the web.

External Affairs supports the DOI Serving Communities Goals 4: Advance Quality Communities for Tribes and Alaska Native by implementing the Service's Native American Policy at the national level and administers the Tribal Wildlife Grants program and the Tribal Landowner Incentive Program. Tribal sovereignty requires direct Federal and tribal government-to-government relationships regarding natural resource conservation. The Service's trust responsibilities for healthy populations of trust species support customary and traditional tribal activities by fostering tribal conservation management plans and partnerships. External Affairs also supports Serving Communities through its oversight of Service environmental justice responsibilities. This activity works to reduce the risk of adverse health and environmental impacts on minority, tribal, and low-income communities by integrating prescribed requirements into internal Service programs and policies. The national environmental justice coordinator works with Service offices and other Federal agencies to carry out environmental justice requirements and lead Service participation in interagency environmental justice activities.

External Affairs supports the DOI Management Excellence Goal 1: Workforce has job-related knowledge and skills necessary to accomplish organizational goals through management of the National Conservation Training Center (NCTC). NCTC provides high-quality training and public outreach education services for the Service and other natural resource professionals. Conservation and natural resource management professionals from other federal and state agencies, tribes, not-for-profit conservation organizations, and industry also utilize NCTC facilities and training programs on a reimbursable basis.

### **2008 Program Performance**

- The External Affairs program will secure the approval of a Servicewide communications strategy and begin to implement that strategy, focusing on effective, focused and accountable communications that improve service to the public and help the agency meet its conservation objectives.
- The External Affairs program will increase outreach to Service managers on Service Native American policy and programs and will emphasize training at NCTC for Service managers on working effectively with Tribal governments. The program will also continue to implement and revise the Tribal Wildlife Grants (TWG) and Tribal Landowner Incentive Program (TLIP).
- The External Affairs Program, working with a wide variety of partners, including the Sport Fishing and Boating Partnership Council, will continue a strong focus on addressing the decline in fishing and boating access by providing recommendations to the FWS, DOI, and other Federal agencies.
- External Affairs will provide communications support for the Department's anticipated final decision on the proposal to list the polar bear as a threatened species.

### **Budget, Planning and Human Resources**

The Assistant Director of Budget, Planning and Human Resources formulates policy and directs operations in the Divisions of Human Resources, Budget, Policy and Directives Management, and the Planning and Evaluation staff. Planning, Budget and Human Resources provides the following support services to Headquarters offices, regional offices, and field stations:

- Develops and implements Human Resources (HR) programs and procedures and provides consultant services to the leadership of the Service concerning Human Resources issues. In

addition, ensures equal employment considerations for all employees, employment applicants, and in programs and activities for all citizens, through civil rights laws and other regulations.

- Continues to develop and implement the Service's competitive sourcing program. We plan to emphasize implementation and monitoring of studies we completed in FY 2006 and FY 2007, but will initiate no new studies in FY 2008. We will continue coordination with other Bureaus to analyze fire positions in the event that that the Department undertakes a study. This supports the competitive sourcing portion of the President's Management Agenda by contributing to Intermediate Strategy 5: Competitive Sourcing, Contracts/Grants Management of the Management Mission Goal.
- Develops and implements Budget and Performance Integration, including the ongoing efforts in Activity Based Costing/Management and Performance Management, setting goals and measures, reporting accomplishments, validating data, establishing processes to ensure validity in performance data reporting, and identifying the necessary linkages with the program performance measures that are being rolled up and aligned with the new draft FWS Operational Plan.

### **2008 Program Performance**

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- Support the implementation and improvement of activity based cost management in the Service. Using performance and cost data, provide managers with opportunities to improve program efficiencies by identifying least cost business practices for specific program areas of interest.
- Conduct benchmarking studies to analyze Service business processes to ensure the most efficient delivery of mission.
- Continue implementation of program improvement recommendations resulting from the PART evaluations completed in 2002-2007. Integrate program performance related information into the Service's strategic cost and performance management approach. Coordinate the entry and tracking of the PART recommendations for the National Fish Hatchery System, Partners for Fish and Wildlife, National Wildlife Refuges, and Migratory Birds, and the Endangered Species and Federal Assistance for Fish and Wildlife programs in the PART module of the Department of the Interior's Management Information Tracking System.
- Complete the implementation of a Service-wide program performance accountability system providing managers with insight into the full cost of results.
- Continue development of a budget formulation decision support tool using cost and performance as the one of the critical elements.
- In 2008, we will emphasize implementation and monitoring of competitive sourcing studies we completed in FY 2006 and FY 2007.
- Continue to update and streamline the Service Directives system. Work with program offices to incorporate the content of Director's Orders into long-standing policy in the Service Manual.
- Implement an automated Time and Attendance program to ensure that we are prepared for implementation of FBMS, and continue implementation and integration of other human resources automated systems. Enhance the education and execution of systems usage and capability with system users and managers.
- Work with the Department in updating the DOI Strategic Plan to capture outcome performance measures consistent with the measures that Service programs have adopted since the last strategic plan including those developed as a result of PART reviews.
- Continue Servicewide comprehensive workforce plan implementation within additional program areas. Carry out program initiatives in support of the program goals within human capital management initiatives.
- Continue implementation and execution of the performance management accountability program to support the HR compliance requirements.

- Implement a new data collection system that permits adequate collection, tracking, and analysis of workforce statistics.
- Complete full implementation of Homeland Security Presidential Directive-12 (HSPD-12).
- Expand the use of Telework in the Service where and when appropriate.
- Continue to develop and/or refine HR policy and guidance as necessary.
- Complete the implementation of an enterprise Service program performance accountability system providing managers with insight into the full cost of results.
- Conduct benchmarking studies to analyze Service business processes to ensure the most efficient delivery of the mission.

### **Business Management and Operations**

The Assistant Director - Business Management and Operations (BMO) serves as the Service's Chief Financial Officer and Chief Procurement Executive. BMO oversees the formulation of policy and directs operations for Financial Management, Contracting and Facilities Management, Engineering, Safety and Health, Economics, and the Office of Clerical Support Services. The FY 2006 and FY 2006 program performance accomplishments directly supported the Accountability Outcome Goal of the Management Mission Goal of the DOI Strategic Plan. These efforts provide important contributions to Intermediate Strategy 2: Improved Financial Management. Specific achievements by this office directly influence the Management End Outcome Measure of *obtaining an unqualified audit for DOI's eight bureaus, the Departmental offices, and the Department's consolidated financial statements*.

The Business Management and Operations organization also supports Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goal of the DOI Strategic Plan.

### **2008 Program Performance**

In FY 2008, BMO's focus will remain on financial management and other management improvement processes. We will maintain an unqualified audit opinion of the Service's financial statements. We will score green on the President's Management Agenda (PMA) scorecards on Transportation Management, Improved Financial Management, Energy Management and Environmental Stewardship. We will pursue additional technical improvements to the financial assistance programs and will implement appropriate results of our best practice reviews. Resources will continue to be targeted to activities related to OMB Circular A-123 for internal controls, to meet the Service's objective of assessing internal controls on financial reporting. Other FY 2008 initiatives include:

- Support DOI's implementation efforts for the Financial and Business Management System (FBMS), E-Gov Travel, Relocation Manager, eGrants+, and Prism.
- Partner with the Department to streamline relocation services used by Service employees in Permanent Change of Station (PCS) status.
- Perform ongoing operation and maintenance of current Federal Financial System (FFS) and continue to review ways to automate work processes.
- Complete updates to Service's fee collection and contributed fund policies.
- Continue to work with programs to identify opportunities to streamline and increase accountability for financial assistance management.
- Develop a workman's compensation project plan to improve overall program accountability and specifically target individual supervisor accountability and awareness of injury costs and provide incentives to reduce program costs.
- Continue to support the development and implementation of safety and health procedures for Avian Influenza activities.
- Complete all Court-ordered critical habitat economic analyses with FY 2008 due dates on time.

**Information Resource and Technology Management (CIO)**

The Assistant Director - Information Resources and Technology Management (IRTM) serves as the Service's Chief Information Officer and oversees the formulation of information technology (IT) policies in the areas of IT strategic planning, IT security, IT capital planning and investment control, E-Government, enterprise architecture, IT acquisition, reviews and audits, data standards, systems development, geographical information systems (GIS), and project management. IRTM also directs operations of the Service's wide area network, radio systems, the Washington Office network facility, help desk support, and various application and web hosting facilities. IRTM staff works with program offices to develop, operate, and maintain IT systems used to support management activities in a broad range of the Service's core mission programs. The FY 2006 program performance accomplishments directly supported Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goal of the DOI Strategic Plan.

The 2008 budget supports the following Departmental Information Management Programs: Records Management, Privacy Freedom of Information, Web Management, Electronic and Information Technology Accessibility and Information Quality to comply with the Privacy Act, Freedom of Information Act, Executive Order 13392, FISMA, the E-Government Act of 2002 Sections 515 and 207, the Rehabilitation Act Section 508 and the Federal Records Act.

**2008 Program Performance**

Managing information resources and technology is one key to accomplishing the U.S. Fish and Wildlife Service's mission and goals. Information resources and technology can enable us to provide goods and services to our customers, partners, and employees in a better, faster, and cheaper manner. To leverage this productive potential, the Service needs to change the way it acquires and manages these assets by providing better management and delivery of information services. The Service's IT systems, including Interior-wide, multi-agency, and E-government systems used by the Service, need to be integrated and share data with each other more than in the past.

In addition to continuing the actions described for 2007, in 2008 the Service will:

- Operate and maintain the previously deployed DOI enterprise IT projects, including the Enterprise Service Network and directory services.
- Transition the Service to the Departmental standard federated messaging system.
- Continue to develop, deploy and use new DOI enterprise business systems and retire obsolete legacy systems as planned in the Departmental modernization blueprints.
- Evaluate opportunities to streamline and reduce costs of IT support organizations within the Service.
- Continue to improve the maturity of IT security, architecture, capital planning and project management disciplines.
- Continue to accomplish improvements in Standard Configurations
- Develop and implement Security Technical Implementation Guides (STIGs) for other IT platforms.
- Implement a standard Software Development Life Cycle Process.
- The Service will achieve Information Technology Investment Management Maturity (ITIM) 3.
- The Division of International Conservation is taking the lead for FWS on the e-Grants Plus initiative. Currently, the Interior Department Electronic Acquisition System (IDEAS), Federal Financial System (FFS) and Federal Aid Information Management System (FAIMS) are still operational due to the lack of an interface with core financials. Both the business and financial operations of these legacy systems are scheduled to fold into FBMS as of October 2009 (FY 2010).

**Regional Office Operations**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Regional Office Operations	(\$000)	40,690	41,592	+1,545	-1,000	42,137	+545
	FTE	403	408	0	0	408	0

**Summary of 2008 Program Changes for Regional Office Operations**

Request Component	Amount	FTE
Program Changes		
• Reduction of Regional Office Support Services	-1,000	0
<b>Total, Program Changes</b>	<b>-1,000</b>	<b>0</b>
• Internal Transfer – Space Reprogramming (Fixed Cost & Related Changes)	-75	

**Justification of 2008 Program Changes**

**Reduction of Regional Office Support Services (-\$1,000,000)**

The request includes a \$1,000,000 reduction for Regional Office, to be accomplished by decreasing services that the regions provide to individual programs. Elimination of this funding will allow the Service to address other higher priority resources needs and opportunities.

**Internal Transfer – Space Reprogramming (-\$75,000)**

The Service reprogrammed \$75,000 in funds from External Affairs to Refuges. This was part of a reorganization that involved the reassignment of four of the five members of the Office of External Affairs and Visitor Services to the Hawaiian and Pacific Islands National Wildlife Refuge complex. This technical adjustment represents the space costs for these former External Affairs employees.

**Program Overview**

The total funding requested for Regional Office operations in FY 2008 is \$42.1 million. The Regional Offices provides front line, daily support for the Service’s approximately 700 independent and geographically scattered field offices by providing technical guidance and operational management on such functions as human resources, EEO, finance, contracting and facilities, engineering, safety, and information technology. The Service has delegated authority in many of these areas to the field level; however, areas that require either extensive training, certification (such as contracting warrants), or specialized knowledge (such as personnel hiring authorities) are retained at centralized locations. Approximately 75 percent of the field locations have 10 or fewer employees and cannot support specialists in the many administrative disciplines. Regional Offices are generally composed of the following organizational components:

**Regional Director Offices**

The Regional Directors advise the Director and develop recommendations on national and regional policies, plans, and procedures. In addition, the Regional Directors serve as liaisons to state, local and tribal governments, civic and interest groups, and the public within their geographic jurisdiction.

**Assistant Regional Directors for Budget and Administration**

Within each region, the Assistant Regional Director for Budget and Administration directs the overall management and execution of administrative support activities, advises the Regional Director on administrative matters; and provides day-to-day operational guidance to administrative staff. These Assistant Regional Directors supervise a number of support divisions detailed further in the next few sections. The Regional Office Operations subactivity also includes organizational support services such as office equipment leasing, facility maintenance, reproduction and copying, telephone and computer connectivity, and service contracts.

**Support Divisions**

Include Diversity and Civil Rights; Human Resources; Safety and Occupational Health; Information Resources and Technology Management (IRTM); Budget and Finance; and Contracting and General Services. The Assistant Regional Director also supervises the Engineering Division, detailed in the Construction Appropriation section of the President's Budget justification.

The Division for Diversity and Civil Rights manages the region's compliance with applicable civil rights laws. Functional areas include managing programs in diversity, EEO, affirmative employment and recruitment, special emphasis, and conflict resolution.

The Division of Human Resources implements the Service's personnel policies, programs and procedures, and provides support services to the Regional Director's Office and program officials on human resource issues. This office provides the full range of services including merit promotion, external hiring, special employment programs, employee relations, performance management and recognition, retirement administration, benefits administration, training, labor relations, ethics, worker's compensation, and payroll services.

The Division of Safety and Occupational Health develops and administers policies and procedures to prevent and reduce employee injuries and illnesses; watercraft and motor vehicle accidents; property damage; fire losses; and injuries to the visiting public.

The Division of Information Resources and Technology Management provide leadership and direction for the region's IT operational needs. This includes support for various wide-area and local-area networks; geographic information systems applications; telecommunications services that involve conventional phone systems, satellite downlink and mobile radio systems; installation of hardware and software; and help-desk services for end-users.

The Division of Budget and Finance provides policy and budget execution guidance for the region, and directs budget support for the Regional Director's Office, External Affairs Office, and other support divisions. This office provides coordination/training/guidance and ensures compliance with Service and regional policies for such functions as travel, PCS moves, FFS, remote data entry for invoice payments, shared cost proposals, charge cards, reimbursable agreements, imprest funds, collections, Budget Allocation System, cost recovery, and fiscal year-end closeout.

The Division of Contracting and General Services performs activities associated with acquisition and construction contracts and Federal grant agreements. This includes overseeing the field personnel in warrant/acquisition training and other acquisition and procurement matters. The office is also responsible for the management of capitalized and personal property, fleet management, and office space.

**External Affairs**

The External Affairs Office administers a multifaceted communications program that provides technical support to field stations, and reaches the public, interest groups, and local, state, Federal, and tribal

governments. Typical functions in the Regional Office for External Affairs, comprised of an Assistant Regional Director and support personnel, include Congressional affairs, public affairs, media relations, Native American liaison, publications, communications, education, outreach, and editorial and web management.

**All Others**

This category includes health units, telephones, Employee Assistance Programs, Water Resources programs, and Local Area Network Infrastructure Management.

## Servicewide Bill Paying

Program Element		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Servicewide Bill Paying	(\$000)	27,496	32,398	+1,065	+2,148	35,611	+3,213
	FTE	0	0	0	0	0	0

### Summary of 2008 Program Changes for Servicewide Bill Paying

Request Component	Amount	FTE
Program Changes		
• Financial Business Management System	+2,148	0
<b>Total, Program Changes</b>	<b>+2,148</b>	<b>0</b>
• Internal Transfer – Literature Service (Fixed Cost & Related Changes)	-149	0

### Justification of 2008 Program Change

#### Financial Business Management System (+\$2,148,000)

The 2008 budget request includes an increase of \$2.148 million for implementation of a Department-wide Financial and Business Management System (FBMS), to support the Bureau's share of the 2008 charge from the Centralized Billing Working Capital fund. Department-wide, the 2008 budget includes \$40.4 million in appropriated funding for implementation of FBMS. The 2008 request supports implementation of new modules for property and initial budget formulation. Core financials and eGrants were implemented in the first bureaus in 2006, and the acquisition module is scheduled for 2007. The Department is implementing the system in phases by Bureaus, with the all bureaus scheduled to be implemented by the end of 2011. The 2008 request will support implementation of the new modules for the Office of Surface Mining and Minerals Management Service, and all modules for the Bureau of Land Management. The 2008 request represents the peak funding year for the project, as it involves the implementation of the remaining modules, and would allow the Department to retire eleven additional legacy systems. FWS is scheduled for full deployment in 2010.

The Department-wide Programs budget justification includes additional materials supporting this Department-wide request for FBMS under the Working Capital Fund.

#### Internal Transfer - Literature Services (-\$149,230)

As an amendment to the FY 2007 budget request, the Service requested to transfer Literature Services out of the Servicewide Bill Paying Account and to the Assistant Director of External Affairs. Literature Services are subscriptions managed by the National Conservation Training Center, providing access to searchable databases of scientific literature to increase the scientific capability of Service professional staff. External Affairs will directly budget and manage Literature Services from their Central Offices Operations account. This program change was effective in FY 2007.

### Program Overview

Servicewide Bill Paying provides a means to centrally budget and pay for nationwide, cross-program operational support expenses associated with Servicewide appropriations. The Servicewide Bill Paying program element requires \$37.676 million in FY 2007, of which \$32.398 million was requested in Resource Management direct appropriations, \$3.013 million from the programs implementing the

Aviation Management and Appraiser Services, and \$2.407 million through the non-Resource Management appropriations cost share.

Non-Resource Management programs continue to budget for and pay their share of the Servicewide Bill Paying Account (FTS, Unemployment/Workers Compensation, DOI Working Capital Fund, etc.) on a user pay basis.

Servicewide expenses include the following:

- **Information Technology Needs** (Assistant Director – Information Resources and Technology Management):
  - *Federal Telecommunications System (FTS)* – Payments and support costs for the GSA FTS network, ISP implementation, commercial telephone, radio systems, telephone installations/upgrades, and related communications expenses.
  - *IT Systems Certification and Accreditation (C&A)* – Costs related to on-going maintenance of certification and accreditation status for information technology systems. Once established, accreditation status must be maintained through system functional releases and infrastructure modernization
  - *IT Security* – Ongoing efforts to create and maintain a secure environment for systems and data, as required by several legislative and administrative mandates. Includes ensuring compliance with mandatory IT Security Awareness Training and improving IT security compliance with A-130 and FISMA requirements.
  - *IT Investments* – Provides funding in support of remediation of security weaknesses discovered through C&A activities, Inspector General or annual reviews. Includes establishing and updating risk assessments, planned controls, and testing of controls.
- **DOI Working Capital Fund (WCF)** – Payments in support of services received from the Department of Interior Office of the Secretary and the National Business Center for a variety of centralized administrative and support services.
- **Postage** - Intra-Agency and Departmental courier and postal contract charges. Includes the Service's pro-rata share of postage costs arising from the DOI mailroom in the Main Interior Building (MIB), intra-bureau mail handling and distribution between MIB, FWS Washington Offices in Arlington, VA., the National Business Center in Denver, CO., and FWS Regional Offices.
- **Servicewide Worker's Compensation and Unemployment Compensation Costs.**
- **Printing** (Assistant Director – External Affairs) – Includes printing costs related to publications that benefit the entire Service. Examples include the *Fish and Wildlife News*, telephone directories, compilation of CFR 50 and printed copies of all CFR's, Congressional Bills and Hearings, Federal Register indexes and related documents, and all-employee products produced by OPM.
- **Economic Studies** (Assistant Director – Business Management and Operations) – Contract costs for socio-economic reviews and analyses including: designation of critical habitat for threatened and endangered species, regulatory impact statements, natural resource damage assessments, record of compliance statements and hydroelectric dam re-licensing reviews.
- **IDEAS** (Assistant Director – Business Management and Operations) - Payments supporting the Interior Department Electronic Acquisition System include the system's administration

throughout the Regions, purchasing of hardware, technical support for its implementation, contract support, and database management.

- **Assistant Secretary for Fish, Wildlife and Parks (AS-FWP)** – Payments supporting costs for salary, benefits and travel of personnel for activities directly related to Service issues, and other activities as established by Reimbursable Support Agreements.
- **Miscellaneous Support Reimbursable Support Agreements (RSA's)** – Other support services, including those provided by the Department and external agencies. Examples include payments for the Federal Occupational Health Employee Assistance Program and storage services from the National Archives and Records Administration.
- **Memberships** (Office of the Director) – Annual payments for memberships to and/or sponsorships of (typically, contributions to organizations to hold meetings) numerous scientific/resource associations and societies, each of which is important in building partnerships with these groups.
- **Document Tracking System (DTS)** (Office of the Director) – Electronic system for managing and tracking official correspondence.

## Administrative User-Pay Cost Share

The Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006 included the following requirement for disclosure of overhead, administrative and other types of spending (consistent with a similar requirement in fiscal years 2004 and 2005):

*"Section 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. Changes to such estimates shall be presented to the Committees on Appropriations for approval. "*

The Service utilized a Cost Allocation Methodology (CAM) to allocate overhead costs for several years. In 2004, the Service formed a cross-program team to review all administrative costs by region and revise the CAM. The CAM was significantly changed as a result of this review. In FY 2006, the Service completed the review and a reprogramming of the Resource Management appropriation allowed space costs, which were previously paid out of a central account, to be paid by the user accounts. Thus, this centralized CAM method of paying Resource Management space costs has been eliminated. The Resource Management programs will now budget for these costs/expenses through their annual budget process. However, payment of space costs for the non-Resource Management accounts will continue through a centralized process, so that these programs contribute their share of these Servicewide bills. Funding to support central, regional and operational support is limited to the amounts enacted plus user-pay cost share funding from non-Resource Management accounts, and like all budget line items subject to reprogramming guidelines.

The user-pay cost share data provides full disclosure of the Service's administrative costs and the basis to comply with the *Section 405* directive. Pursuant to this directive, each region has reported on common program services (shared costs) and direct charges. A summary of these regional costs appears at the end of this section.

In additional response to *Section 405*, the General Operations Activities Section also discusses other external administrative costs. The Service receives services through the Department's Working Capital Fund (WCF). The WCF consists of Centralized Billings and Direct Billings for Departmental and Government-wide costs. President's budget request changes are for the Centralized Billing portion of the WCF occurs through Fixed Costs changes or program changes. The Centralized bill includes products and services that are not severable by Bureau or items that are inefficient to bill for the exact service. Examples of services include such automated systems as the Federal Personnel Payroll System (FPPS); Federal Financial System (FFS); Fixed Assets and Inventory Subsystems; Interior Department Electronic Acquisition System (IDEAS); Federal Procurement Data System (FPDS); aircraft services; travel management; electronic commerce; electronic time and attendance system (QuickTime); mainframe time-sharing; and Internet publishing. Direct Billings are products and services that are severable and based on customer orders. Examples of these services includes: Aviation Management, Microsoft Enterprise Licenses, and Financial Management Services; these services are funded through the General Operations program.

Finally, the Service Director manages a deferred allocation fund in the amount of one-half of one percent of the current year Resource Management appropriation. These funds are reserved for unanticipated requirements and are applied consistent with the original appropriation. The Service strictly adheres to the policy that Congressional earmarks and priorities must be funded in their entirety and may not be subjected to the deferred allocation or user pay cost share.

Fiscal Year 2007 DRAFT Non-Resource Management Cost Share Distribution																
Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Consvt.	Federal Hwy's	Central Hazmat	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance Wildlife Sportfish	Land Owner Incent.	State Wildlife Grants	NAWCF
<b>Cost Distribution by Actual Usage</b>																
/1 National FTS & Telecom	67,285	4,472	2,290	3,283	1,183	8,007	681	-	362	-	1,907	-	154	-	-	5,410
/1 Worker's Compensation	282,083	12,152	76,596	3,283	1,183	145,877	14,484	-	362	-	1,907	-	314	-	-	5,410
Subtotal, actual cost basis	349,368	16,624	78,886	3,283	1,183	153,884	15,165	-	362	-	1,907	-	46,584	-	-	5,410
<b>Cost Distribution by FY 2006 FTE Usage</b>																
/1 Unemployment Compensation	156,403	32,868	23,442	3,481	5,314	42,948	11,929	2,301	1,104	770	2,294	3,515	8,389	1,070	2,882	3,483
/2 Working Capital Fund	1,836,588	385,948	275,262	40,876	62,404	504,322	140,076	27,022	12,966	9,048	26,941	41,280	98,514	12,562	33,848	40,896
/1 Postage	58,400	12,273	8,752	1,300	1,984	16,036	4,454	859	412	288	857	1,313	3,963	399	1,076	1,300
/1 Printing	37,174	7,812	5,572	827	1,263	10,208	2,835	547	262	183	545	836	2,522	254	685	828
/1 National IRTM Security Acti	162,738	34,198	24,391	3,622	5,530	44,688	12,412	2,394	1,149	802	2,387	3,658	11,043	1,113	2,999	3,624
/1 Asst. Secretary - FWP	71,601	15,046	10,731	1,594	2,433	19,661	5,461	1,053	505	353	1,050	1,609	4,859	490	1,320	1,594
/1 Misc. Support RSA's	73,606	15,467	11,032	1,638	2,501	20,212	5,614	1,083	520	363	1,080	1,654	4,995	503	1,357	1,639
/1 IDEAS Support	41,081	8,634	6,156	914	1,396	11,281	3,133	604	290	202	603	923	2,788	281	757	915
/1 Facilities	155,133	32,600	23,250	3,453	5,271	42,600	11,832	2,282	1,095	764	2,276	3,487	10,527	1,061	2,859	3,454
/1 Washington Office Support	3,192,092	670,799	478,420	71,044	108,462	876,540	243,460	46,965	22,535	15,725	46,825	71,746	216,608	21,833	58,829	71,079
/1 Regional Office Support	5,568,466	1,170,179	834,583	123,934	189,207	1,529,086	424,705	81,928	39,311	27,432	81,684	125,158	298,690	38,086	102,625	123,995
/1 Memberships	8,660	1,821	1,297	193	294	2,378	660	127	61	43	127	195	465	59	160	193
/1 Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
/1 Document Tracking System	35,483	7,457	5,318	790	1,206	9,744	2,706	522	250	175	521	798	1,903	243	654	790
/1 Economics Contracts	39,391	8,278	5,904	877	1,338	10,817	3,004	580	278	194	578	885	2,113	269	726	877
/1 E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, FTE cost basis	11,436,818	2,403,380	1,714,110	254,542	388,603	3,140,520	872,283	168,269	80,739	56,341	167,766	257,057	613,465	78,224	210,777	254,667
FY 2007 TOTAL	11,786,186	2,420,004	1,792,996	257,825	389,786	3,294,404	887,448	168,269	81,101	56,341	169,673	257,057	660,049	802,155	210,777	260,077

Sources:  
 1: Based on 2007 Budget Request.  
 2: WCF - based on 2007 Budget Request - Less Aviation Management (\$1,587,900) and Appraisal Services (\$1,470,000)

Fiscal Year 2008 DRAFT Non-Resource Management Cost Share Distribution																	
Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Conserv.	Federal Hwy's	Central Hazmat	Permit Improvement Fund	NERDAR	CESC Fund	Federal Assistance Wildlife	Sportfish	Land Owner Incent.	State Wildlife Grants	NAWCF
<b>Cost Distribution by Actual Usage</b>																	
1 National FIS & Telecommunication	77,979	22,904	7,960	102	1,720	1,523	14,432				117		8,836	579			21,744
1 Worker's Compensation	300,130	1,857	113,944	102	1,720	148,858	3,856				117		8,836	29,676			21,744
<b>Subtotal, actual cost basis</b>	<b>378,109</b>	<b>24,761</b>	<b>121,904</b>	<b>102</b>	<b>1,720</b>	<b>150,381</b>	<b>18,288</b>							<b>30,255</b>			
<b>Cost Distribution by FY 2006 FTE Usage</b>																	
1 Unemployment Compensation	168,695	36,698	20,712	3,870	5,908	47,749	13,262	2,558	1,228	857	2,551	3,908	9,327	11,800	1,189	3,205	3,872
2 Working Capital Fund	1,845,266	401,430	226,550	42,333	64,629	52,304	145,070	27,985	13,428	9,370	27,901	42,751	102,026	129,070	13,009	35,054	42,354
1 Postage	56,722	12,339	6,964	1,301	1,987	16,055	4,459	860	413	288	858	1,314	3,156	3,967	400	1,078	1,302
1 Printing	36,082	7,850	4,430	828	1,264	10,213	2,837	547	263	183	546	836	1,995	2,524	254	685	828
1 National IRM Security Activities	157,878	34,345	19,383	3,622	5,530	44,688	12,412	2,394	1,149	802	2,387	3,658	8,729	11,043	1,113	2,999	3,624
1 Asst. Secretary's RYP	60,412	15,100	8,522	1,592	2,431	19,647	5,457	1,083	508	352	1,080	1,608	3,838	4,855	489	1,319	1,593
1 Misc. Support RSA's	71,452	15,340	8,770	1,639	2,502	20,219	5,616	1,083	520	363	1,080	1,655	3,950	4,996	504	1,357	1,640
1 IDEAS Support	39,826	8,665	4,889	914	1,395	11,273	3,131	604	281	202	602	923	2,202	2,786	281	757	914
1 Facilities	150,500	32,740	18,477	3,453	5,271	42,600	11,832	2,282	1,095	764	2,276	3,487	8,321	10,527	1,061	2,859	3,454
1 Washington Office Support	3,096,762	673,687	380,202	71,044	108,462	876,540	243,460	46,965	22,535	15,725	46,825	71,746	171,222	216,608	21,833	58,829	71,079
1 Regional Office Support	5,402,167	1,175,217	663,246	123,934	189,207	1,529,086	424,705	81,928	39,311	27,432	81,684	125,158	298,690	377,863	38,086	102,625	123,995
1 Memberships	8,408	1,829	1,032	193	295	2,380	661	128	61	43	-	195	465	588	59	160	193
1 Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1 Document Tracking System	34,399	7,483	4,223	789	1,205	9,737	2,704	522	250	175	520	797	1,902	2,406	243	653	790
1 Economics Contracts	38,223	8,316	4,693	877	1,339	10,819	3,005	580	278	194	578	886	2,113	2,674	269	726	877
1 E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, FTE cost basis</b>	<b>11,175,772</b>	<b>2,431,237</b>	<b>1,372,094</b>	<b>256,389</b>	<b>391,423</b>	<b>3,163,309</b>	<b>878,613</b>	<b>169,490</b>	<b>81,325</b>	<b>56,750</b>	<b>168,983</b>	<b>258,922</b>	<b>617,917</b>	<b>781,707</b>	<b>78,791</b>	<b>212,306</b>	<b>256,515</b>
<b>FY 2008 TOTAL</b>	<b>11,553,881</b>	<b>2,455,998</b>	<b>1,493,999</b>	<b>256,491</b>	<b>393,143</b>	<b>3,313,690</b>	<b>896,901</b>	<b>169,490</b>	<b>81,325</b>	<b>56,750</b>	<b>169,100</b>	<b>258,922</b>	<b>626,753</b>	<b>811,962</b>	<b>78,791</b>	<b>212,306</b>	<b>278,259</b>

Sources:  
 1 Based on 2008 Budget Request.  
 2 WCF - based on 2008 Budget Request. Reduced for Aviation Management (\$1,638,500) and Appraisal Services (\$1,494,600).

Common Program Services / Direct Charges Summary: All Regions

Category	Item	FY 2007		Program contribution										
		dollars	FTE	End. Sp	Refuges	Fisheries	Mig Birds	Hab. Cons	Law Enf	Land Ac.	Constr	Fed Aid	Gen Admin	Other
<b>Facilities Management: Building infrastructure and security</b>														
	Building Security/Security ID cards	98,222	-	1,965	46,165	18,662	4,911	4,911	3,929	1,473	1,473	982	0	13,751
	Space Management Consultant	0	-	0	0	0	0	0	0	0	0	0	0	0
	Space Improvements	37,500	-	16,347	11,784	7,043	74	1,153	0	429	0	388	282	0
	Parking	629,000	-	140,000	184,000	17,000	52,000	0	35,000	61,000	42,000	44,000	0	54,000
	Regional Office Building Items	35,399	-	2,994	10,336	2,127	2,598	2,994	2,168	2,829	3,614	2,789	0	2,950
	Other (specify) Wellness Room	0	-	0	0	0	0	0	0	0	0	0	0	0
	LAN Lines	0	-	0	0	0	0	0	0	0	0	0	0	0
	Unanticipated Operational Items	27,954	-	0	8,600	1,800	1,400	1,754	1,100	0	2,100	2,600	8,600	0
<b>Total</b>		<b>828,075</b>		<b>161,306</b>	<b>260,885</b>	<b>46,632</b>	<b>60,383</b>	<b>10,812</b>	<b>42,197</b>	<b>65,731</b>	<b>49,187</b>	<b>50,759</b>	<b>8,882</b>	<b>70,701</b>
<b>Office Support: Supplies and services shared by all programs</b>														
	Mailroom	95,983	-	27,680	28,415	16,761	2,529	2,570	4,541	2,678	2,284	2,375	301	5,849
	Motorpool	50,282	-	9,598	12,861	4,190	1,821	1,397	0	2,902	900	3,529	683	12,401
	Recycling	10,075	-	202	4,734	1,914	504	504	403	151	151	101	0	1,411
	Postage (RO)	230,450	-	25,850	81,166	28,403	23,290	8,761	8,604	3,394	1,575	3,832	12,273	33,302
	Printing (RO)	0	-	0	0	0	0	0	0	0	0	0	0	0
	Telephones (RO)	347,069	-	61,245	67,330	26,974	25,149	6,601	15,448	37,322	5,726	18,791	2,934	79,548
	Telephones expansion (RO)	0	-	0	0	0	0	0	0	0	0	0	0	0
	Supplies/Fedstrip/Materials/Paper	51,004	-	6,502	13,940	6,505	4,889	3,395	652	4,068	1,310	2,294	7,449	0
	Warehouse supplies	50,000	-	1,000	23,500	9,500	2,500	2,500	2,000	750	500	0	0	7,000
	Other:													
	Bus Pass	8,696	-	968	2,434	501	612	801	511	666	851	657	0	695
	Greenwire Subscriptions	2,695	-	1,175	847	506	5	83	0	31	0	28	20	0
	Mail Meter Machine / Postage Meter	1,926	-	39	905	366	96	96	77	29	29	19	0	270
	Property Disposal	7,200	-	324	2,016	360	1,224	396	216	0	0	0	2,664	0
	Envelopes and Letterhead	2,500	-	50	1,175	475	125	125	100	38	38	24	0	350
<b>Total</b>		<b>916,744</b>		<b>135,810</b>	<b>266,989</b>	<b>107,639</b>	<b>65,687</b>	<b>30,172</b>	<b>34,907</b>	<b>52,912</b>	<b>14,497</b>	<b>32,739</b>	<b>26,324</b>	<b>149,088</b>
<b>ITM Support: network, hardware, and software</b>														
	ESRI License Agreement	188,713	-	32,682	117,887	16,773	6,231	14,127	0	0	0	0	787	226
	FWS IT Priorities	71,877	-	24,816	21,652	15,253	877	414	3,137	882	0	605	298	3,943
	LAN and IT costs	205,178	-	40,760	72,157	37,479	6,192	9,581	9,694	5,890	4,568	4,332	427	14,098
	Microsoft Enterprise	459,140	-	44,022	217,578	66,628	12,591	29,388	12,005	10,009	7,040	6,061	0	53,818
	RO Network	0	-	0	0	0	0	0	0	0	0	0	0	0
	ITM Staff	0	-	0	0	0	0	0	0	0	0	0	0	0
	IT Support	100,000	-	43,594	31,425	18,782	197	3,075	0	1,144	0	1,033	750	0
	Other:													
	Active Directory / Replace Computers	486,125	-	36,778	251,760	74,121	3,507	64,428	15,127	13,297	4,880	3,766	0	18,461
	IT Security	20,000	-	1,400	5,700	1,200	900	1,200	800	0	1,400	1,700	5,700	0
<b>Total</b>		<b>1,531,033</b>		<b>224,051</b>	<b>718,159</b>	<b>230,236</b>	<b>30,495</b>	<b>122,213</b>	<b>40,763</b>	<b>31,222</b>	<b>17,888</b>	<b>17,497</b>	<b>7,962</b>	<b>90,546</b>
<b>Employee Support Services: Specific services, support, and training opportunities available for employees</b>														
	Canada Travelers Insurance	30,290	-	1,523	1,253	17,407	374	1,861	7,872	0	0	0	0	0
	Conflict Resolution Program (CORE)	0	-	0	0	0	0	0	0	0	0	0	0	0
	Day Care (membership fee only)	0	-	0	0	0	0	0	0	0	0	0	0	0
	Diversity Day	2,902	-	326	811	167	204	267	170	222	284	219	0	232
	Employee Assistance Program	82,712	-	10,175	43,664	13,595	1,713	5,624	3,113	944	518	400	1,721	1,246
	Federal Executive Board	8,750	-	2,363	4,900	963	175	0	350	0	0	0	0	0
	Health Unit	48,919	-	8,075	21,007	4,013	4,400	1,255	1,728	0	0	0	8,442	0
	Invest in People Initiatives	50,000	-	5,923	22,600	6,600	800	5,077	4,000	0	800	900	3,300	0
	Labor Relations/Union costs	5,520	-	141	1,458	0	1,250	172	104	0	0	0	2,395	0
	Length of Service/Retirement Pins	22,863	-	5,124	9,060	4,991	637	280	664	176	0	121	1,021	789
	Regional Resource Center	69,840	1	3,143	34,920	6,984	6,984	3,841	6,984	0	0	0	6,984	0
	Training													
	Floor Monitor, AED, Evac Chairs	2,967	-	269	853	176	215	269	179	233	298	231	0	244
	Regional	2,250	-	161	1,205	616	0	161	0	107	0	0	0	0
	Stepping Up/Advanced Leadership	103,958	-	15,670	44,139	17,824	3,816	6,336	7,117	280	0	302	5,760	2,714
	Watercraft Safety	218,136	-	14,977	152,494	42,009	760	466	7,430	0	0	0	0	0
	Admin Workshop	9,585	-	3,308	2,887	2,034	117	55	418	118	0	81	41	526
	EEOC Supervisory Training	8,000	-	607	4,340	1,300	0	1,093	223	173	0	0	0	264
	DCR Video Library	9,584	-	3,308	2,887	2,034	117	55	418	118	0	81	40	526
	Executive Seminar Program	0	-	0	0	0	0	0	0	0	0	0	0	0
	Diving Safety	16,083	-	14,325	1,758	0	0	0	0	0	0	0	0	0
	Emergency Mgmt	9,678	-	3,341	2,916	2,055	118	56	422	118	0	81	40	531
	Transit	52,219	-	8,471	9,814	2,846	3,005	69	2,001	2,331	0	2,019	0	21,663
	Other (specify)													
	Special Emphasis - DCR	2,000	-	90	560	100	340	110	60	0	0	0	740	0
	Safety Supplies	10,000	-	200	4,700	1,900	500	500	400	150	150	100	0	1,400
	Employee Appreciation	3,000	-	60	1,410	570	150	150	120	45	45	30	0	420
	Competitive Source Training	0	-	0	0	0	0	0	0	0	0	0	0	0
	Employee Assistance Program	27,762	-	555	13,049	5,275	1,388	1,388	1,110	416	416	279	0	3,887
	Safety Training	49,500	-	990	23,265	9,405	2,475	2,475	1,980	743	743	495	0	6,928
<b>Total</b>		<b>891,518</b>		<b>122,741</b>	<b>420,091</b>	<b>151,315</b>	<b>29,627</b>	<b>32,944</b>	<b>46,863</b>	<b>6,689</b>	<b>3,254</b>	<b>5,804</b>	<b>30,820</b>	<b>41,371</b>
<b>Specific Initiatives</b>														
	ARLIS (shared DOI Library)	168,954	1	3,379	79,408	32,101	8,448	8,448	6,758	2,534	2,534	1,690	0	23,654
	Aviation Management	10,382	-	554	9,259	165	404	0	0	0	0	0	0	0
	PCS - RD/DRD/ARD administration	0	-	0	0	0	0	0	0	0	0	0	0	0
	Regional Conferences/Sponsorships	76,750	-	12,861	34,980	10,243	3,135	5,162	6,270	0	700	800	2,600	0
	Regional Science Advisor - SARD	140,146	1	18,019	40,041	40,042	20,021	22,023	0	0	0	0	0	0
	Regional Energy Coordinator	76,000	-	9,500	19,000	19,000	19,000	9,500	0	0	0	0	0	0
	Project Leaders Meeting/Admin Workshop	0	-	0	0	0	0	0	0	0	0	0	0	0
	Human Resources expertise	298,000	-	44,000	160,000	26,000	4,000	45,000	19,000	0	0	0	0	0
	Contracting expertise	302,000	-	45,000	161,000	26,000	5,000	45,000	20,000	0	0	0	0	0
	Lewis and Clark Exhibit	0	-	0	0	0	0	0	0	0	0	0	0	0
	Out and About (Outreach publication)	0	-	0	0	0	0	0	0	0	0	0	0	0
	Outreach Initiatives	37,500	-	16,347	11,784	7,043	74	1,153	0	429	0	388	282	0
	Spotlight on Science	1,859	-	303	348	101	107	0	71	83	0	72	0	774
	Western Assoc. of F&W Agencies	9,834	-	1,860	3,674	2,058	290	327	399	130	75	104	17	700
	Science Officer	132,500	-	35,775	74,200	14,575	2,650	0	5,300	0	0	0	0	0
	CA Bio Diversity	3,250	-	1,417	1,021	610	6	100	0	37	0	34	25	0
	Interim BRT Adjustment	528,000	-	46,170	306,032	88,854	7,598	79,346	0	0	0	0	0	0
	Warehouse Manager	61,229	1	1,226	28,778	11,634	3,061	3,061	2,449	918				

## National Conservation Training Center

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations	(\$000)	16,589	18,558	+599	-1,717	17,440	-1,118
Annual Maintenance	(\$000)	1,377	613	0	987	1,600	987
<b>Total, National Conservation Training Center</b>	<b>(\$000)</b>	<b>17,966</b>	<b>19,171</b>	<b>+599</b>	<b>-730</b>	<b>19,040</b>	<b>-131</b>
	<i>FTE</i>	<i>109</i>	<i>110</i>	<i>0</i>	<i>0</i>	<i>110</i>	<i>0</i>

### Summary of 2008 Program Changes for National Conservation Training Center

Request Component	Amount	FTE
Program Changes		
• Operations – Performance Training	-1,717	0
• Maintenance	+987	0
<b>Total, Program Changes</b>	<b>-730</b>	<b>0</b>
• Internal Transfer – Literature Services (Fixed Cost and Related Change)	-149	0

### Justification of 2008 Program Changes

The 2008 budget request for National Conservation Training Center is \$19,040,000, and 109 FTE, a net program change of -\$730,000 and 0 FTE from the 2007 President’s Budget.

#### Performance Training for Mission Accomplishment (-\$1,717,000)

The request includes a decrease of \$1,717,000 for a planned Department-wide performance training program. In FY 2007, The National Conservation Training Center, in partnership with their training counterparts from the Department and all DOI bureaus, planned to develop training for supervisors and employees that builds competencies in results-based performance management. In evaluating the funds necessary to accomplish mission goals in 2008, the Service does not intend to continue this program in 2008.

#### Maintenance (+\$987,000)

The Service requests an increase of \$987,000 for maintenance activities at the NCTC. Because of the size and scope of the facilities, annual maintenance is necessary to keep the campus in a safe and proper condition, prevent project backlogs and minimize more costly emergency repairs. The Service develops annual maintenance priority lists for NCTC and will use the additional funding to address the highest priority projects within the available funding. The Service works closely with the NCTC engineering contractor to execute robust preventive maintenance and value engineering programs that helps to reduce the cost of future major maintenance projects.

Presently the NCTC monitors campus infrastructure condition and prepares an annual list of projects that are prioritized and addressed as funding permits. There are several categories of projects, including building exterior repairs, HVAC, plumbing and electrical repairs and replacements, building interior repairs and replacements, and road and trail upkeep.

**Internal Transfer - Literature Services (-\$149,230)**

The Service has transferred Literature Services out of the Servicewide Bill Paying Account and to the Assistant Director of External Affairs. Literature Services are subscriptions managed by the National Conservation Training Center, providing access to searchable databases of scientific literature to increase the scientific capability of Service professional staff. External Affairs will directly budget and manage Literature Services from their Central Offices Operations account. This technical adjustment was effective in FY 2007.

**Program Overview**

The National Conservation Training Center (NCTC) is the training facility of the Fish and Wildlife Service (FWS), providing training for FWS employees. NCTC also provides training to other conservation professionals from DOI and other federal, state and local governments, not-for-profit conservation organizations, private landowners and the business community on a reimbursable basis. By providing these skills to FWS employees, NCTC training programs assist FWS in accomplishing all of the other goals of the DOI strategic plan and the Service Operations Plan. For example, training in watershed restoration helps employees accomplish DOI resource protection goals. Courses in environmental education and public use enhance employee abilities to accomplish DOI recreational goals. Courses in statistics, sampling design and data analysis ensures scientific integrity and leadership enable employees to better serve communities and the American people. By allowing and encouraging participation by other FWS conservation partners in NCTC training courses, the Service is better able to meet its mission goals.

NCTC implements training to address the needs identified in the Departmental Manual chapter on Human Capital Training and Development Plan. Training and development profiles in that plan will document what employees must do in order to advance in their career and describes the competencies and training requirements for each position. NCTC will base course development activities on these mission-driven priorities. Overall, NCTC provides close to 220 courses each year, each tied directly to mission accomplishment.

NCTC courses are taught and attended by FWS employees, other DOI employees and management officials, professionals and executives from other federal and state agencies, corporations and not-for-profit organizations and private landowners. This allows NCTC programs to implement the Service's mission of "*working with others*, to conserve, protect, and enhance fish, wildlife, and plants and their habitats for the continuing benefit of the American people." This is done by demonstrating in the classroom the approach expected of FWS employees in mission accomplishment and by building relationships with these partners in order to carry out the conservation work in the field.

Course participants evaluate every NCTC course and courses are subsequently modified to better address customer needs. NCTC courses are consistently rated as excellent by participants with such comments as: "This is the only place in the country where I can find high quality training that is specifically tied to my job and allows me to return to my office on Monday morning better able to do my job". Additionally, managers have reported that they are comfortable sending their employees to NCTC for training because of the reputation that has been developed for consistently high quality training that results in improved performance on the job. NCTC uses a sophisticated ROI (Return On Investment) methodology to study our leadership development efforts (a best management practice in the private sector). The Government Accountability Office (GAO) has prescribed benchmarks for completion of various levels of evaluation activities. NCTC meets the GAO benchmark for Levels 1-3, and continues to work to meet the targets for Levels 4 and 5. The NCTC will continue to expand these evaluation activities in order to better gauge the effectiveness of courses in meeting the mission of the Service.

To ensure that the workforce “has the job-related knowledge and skills necessary to accomplish organizational goals”, the FWS mandates that every employee participate in 40 hours of training and continuous learning each year. This is an investment that will pay dividends in mission accomplishment. To ensure that training is tied directly to mission accomplishment, every FWS employee must have an IDP (individual development plan), developed in consultation with the supervisor and tied to mission and performance improvement. Training courses selected are tied to Service-wide workforce planning analyses of competencies required for mission accomplishment.

**2008 Program Performance**

- The NCTC will be offering approximately 220 courses in FY 2008 at the Shepherdstown campus and at various locations around the country for students from the Service, and a variety of other government, non-profit and business organizations. Courses in FY 2008 will continue to focus on high priority leadership and partnership training topics.
- The NCTC will accommodate in excess of 500 total on-campus events, serving more than 15,000 people.
- Distance learning offerings, including web-based delivery methods, and the continuation of video and broadcast-based technologies will continue to be used to provide needed training to conservation professionals around the country and educational programs to teachers and schoolchildren. The Service anticipates providing approximately 200 distance learning offerings in FY 2008.
- The NCTC will continue to develop and facilitate conservation partnerships and public outreach education and extension education materials to reach learners in schools, youth groups such as 4H, Scouts, and adults, designed to provide objective, science-based information and educational materials.
- NCTC will assist in leading FWS efforts to connect children with nature through the development of resources and programs for use by Service field stations.

**Program Performance Overview**

Measure	2005 Actual	2006 Plan	2006 Actual	Change from 2006 Plan	2007 Plan	2007 Change from 2006 Actual	2008 Request	2008 Change from 2007
Learning Days provided by NCTC	38,215	44,704	44,704	0	44,704	0	44,704	0

## National Fish and Wildlife Foundation

	2006 Actual	2007 CR	2008			Change From 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Fish and Wildlife Foundation (\$000)	7,656	7,656	0	0	7,656	0
<i>FTE</i>	0	0	0	0	0	0

### Program Overview

Congress created the National Fish and Wildlife Foundation (Foundation) in 1984 to foster partnerships between the private sector and government for the conservation and management of fish, wildlife, and plant resources of the United States. The Foundation runs a competitive challenge grant program with a statutory non-federal matching requirement of 1:1 for all federally appropriated dollars the Foundation awards; it has average more than 2:1 in recent years. With Federal dollars from the U.S. Fish and Wildlife Service (Service), the Foundation has supported more than 3,100 grants to 1,500 conservation partners, leveraging over \$146 million in Service funds into \$462.2 million for projects that benefit conservation in all 50 states. This appropriation is not used to support the Foundation's administrative expenses and all of the money is direct to on-the-ground conservation.

The Foundation challenge grant model calls for multiple collaborators on each of its grants: The Service and/or the grantee, the matching private funders and the Foundation. The Foundation also requires that each project be reviewed by 5 diverse outside reviewers (federal, state, non-profit, educational, and private sector) and that detailed evaluation protocols are included. By building partnerships among conservation organizations, government, businesses, private organizations, and individuals, the Foundation stimulates new support for on-the-ground conservation, an important niche in conservation funding. The Foundation's pooling of public-private funds creates an incentive-based partnership environment for strategic natural resource investments.

### Description of Impacts on Service Goals

The Foundation has developed numerous successful conservation partnerships that have benefited the Service's mission and goals. These partnerships and the positive attention they receive directly benefit the conservation and restoration of our Nation's fish, wildlife, and plants. With the release of the Foundation's new strategic plan, grant programs and funding will now be even more focused on the Service's core mission and programs. For example, the Foundation's Bring Back the Natives program, which contains \$500,000 in Service funds and \$1,250,000 in other Foundation federal funds, is being modified to directly assist the Service in implementing the National Fish Habitat Action Plan. This collaboration can also be seen in the development of the Foundation's new Keystone Initiatives. For the new Bird Initiative, the Foundation is working with the Service to ensure that targeted species are of mutual interest. The Foundation is also strengthening its efforts in evaluation to be able to better report back to the Service on the positive outputs and outcomes of its projects and how they promote the overall goals of the Service. The Foundation currently receives approximately three times as many good project proposals as they are able to fund. The full \$7,656,000 is needed to ensure that the Foundation can continue to operate its successful partnership programs and leverage new funds for conservation.

**Science Excellence Initiative**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Science Excellence (\$000)		493	493		-493	0	-493
Highly Pathogenic Avian Influenza Funding (\$000)		7,398	7,398		0	7,398	0
<b>Total, Science Excellence Initiative (\$000)</b>		<b>7,891</b>	<b>7,891</b>		<b>-493</b>	<b>7,398</b>	<b>-493</b>
	<b>FTE</b>	<b>13</b>	<b>13</b>		<b>-2</b>	<b>11</b>	<b>-2</b>

**Summary of 2008 Program Changes for Science Excellence**

Request Component	Amount	FTE
• Adaptive Resource Management Partnerships on NWRs	-200	-1
• Adaptive Resource Management Consultancies	-150	0
• Communities of Practice	-143	-1
<b>Total, Program Changes</b>	<b>-493</b>	<b>-2</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Science Excellence is \$0 and 0 FTE, a net program change of -\$493,000 and -2 FTE from the 2007 President’s Budget.

**Science Excellence Initiative (-\$493,000/-2 FTE)** – By eliminating funding for Science Excellence, the Service will be able to redirect resources to higher priority needs. This redirection will preclude the Office of the Science Advisor from further supporting activities at current levels or that would otherwise expand the Service’s on-the-ground scientific capacity in adaptive resource management (ARM), structured decision analysis (SDA) and conservation genetics (CG).

1. Adaptive Resource Management Partnerships (ARM) on NWRs. Since FY 2006, the Office of the Science Advisor has provided \$200,000 annually to help sustain a unique science partnership between the Service and the U.S. Geological Survey. The Service and USGS have collaborated in the application of ARM principles and practices on National Wildlife Refuges in Regions 3 and 5 to improve refuge planning and management. On-the-ground research projects conducted jointly by scientists from both bureaus have produced valuable information about relationships between habitat management techniques, especially wetland drawdowns and prescribed burning, and the distribution, abundance and behavior of waterbirds.
2. Adaptive Resource Management Consultancies. Since FY 2006, the Office of the Science Advisor (OSA) has provided \$150,000 annually to ensure that Service managers in the field have access to the expertise and assistance they need to make more frequent use of the principles and practices of ARM in managing trust resources and other priority habitats and species. OSA has provided \$80,000 annually to enable scientists in the Service and USGS who have specialized expertise in adaptive resource management to assist refuge managers in Regions 3 and 5 in designing and implementing research projects intended to improve refuge planning and management on-the-ground, as described in #1 above. In addition, OSA has provided \$70,000 annually to help the Service’s Fisheries Program make more frequent use of ARM practices and principles in its National Fish Habitat Initiative. Specifically, OSA has provided funding that has enabled the Fisheries Program and its state partners

to be more effective in increasing the movement, distribution and abundance of brook trout and other native fishes by removing barriers to fish passage.

3. Communities of Practice (COP) in Structured Decision Analysis and Conservation Genetics. Since FY 2006, the Office of the Science Advisor has supported two communities of practice of special importance to the Service. The first community is comprised of Service employees and USGS employees with special expertise in structured decision analysis (SDA). Members of this community interact regularly to help expand the Service's capacity to apply the principles and practices of structured decision analysis to its resource planning and resource management activities, as well as to its regulatory responsibilities under the Endangered Species Act and Marine Mammal Act. Application of SDA principles and practices has enabled the Service to document, explain and defend its decisions more thoroughly and more effectively. The second Service COP, which was fledged during the latter half of FY 2006, is focused on expanding the Service's capacity in conservation genetics. Activities are focusing on conservation genetics issues facing the Service's Fisheries Program. The Office of the Science Advisor plans to expand the membership of this community in the future to include other Service programs.

The requested elimination of funding for these activities will reduce the Service's abilities to expand and perhaps maintain its scientific capacity in adaptive resource management, structured decision analysis and conservation genetics. Additional funding and support from the Service's conservation partners or elsewhere could mitigate these effects.

**Program Performance Change**

	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Comments	Measure: Soundness of methodology, accuracy and reliability of science. As measured by the annual increase in the number of FWS employees with mastery and expertise in:							
Adaptive Resource Management (ARM)			5	5	0	5	-5	0
Structured Decision Analysis (SDA)			3	3	0	3	-3	0
Conservation Genetics (CD)			1	3	0	3	-3	0
Comments	Measure: Percent of managers who indicate their workforce has the job-related skills necessary to accomplish their jobs [Target = 100%]. As measured by the annual increase in the percentage of FWS offices with competency in:							
Adaptive Resource Management (ARM)			5	5	0	5	-5	0
Structured Decision Analysis (SDA)			2	2	0	2	-2	0
Conservation Genetics (CD)			1	3	0	3	-3	0
<p>1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear</p>								

**Program Overview**

Scientific Excellence Initiative provides Service scientists with knowledge, skills and infrastructure to ensure that fish, wildlife and their habitats are protected and managed effectively and efficiently, and that they remain available for public use and enjoyment. The Science Excellence Initiative (SEI), through the Office of the Science Advisor, provides the strong executive leadership needed to position and help prepare the Service to meet the many science challenges inherent in its complex mission. Priorities are established in close coordination with the Directorate and Directors Office and are sensitive to and supportive of initiatives developed by the Department of the Interior and OMB, like those associated with peer review, data stewardship and the Information Quality Act. Activities are typically carried out with participation and support from Service programs that have scientific expertise and demonstrate scientific excellence.

The Science Excellence Initiative provides executive leadership in working closely with and through the Service Directorate to help the Service achieve three key goals:

**Goal 1:** Maintain and help expand, where possible, the fundamental competencies of the Service's scientific staff and the fundamental capacities of its science facilities;

**Goal 2:** Demonstrate leadership and excellence in following appropriate scientific practices and procedures in its work; and

**Goal 3:** Foster productive relationships and interactions among its scientists, scientists elsewhere, and with resource managers.

These three goals fit efficiently within the broader strategic planning frameworks used by the Service and the Department. The SEI indirectly supports three DOI Mission Goals: 1) Resource Protection Goal 1.1 [healthy watersheds and landscapes], 2) Resource Protection Goal 1.2 [sustainable biological communities], and 3) Recreation [Goal 3.1]. Because the SEI enhances and sustains the performance of biologists and other scientists in all Service programs and because the performance of those employees is inextricably linked to their science knowledge and science skills, the best way of describing the overall contribution of the SEI to the Department's strategic plan and the Service's conservation mission is by focusing on the *Serving Communities* Mission Area, and the *DOI Management Excellence* Goal. See the Performance Overview Table.

The Office of the Science Advisor relies on four basic strategies to accomplish the aforementioned goals of the Science Excellence Initiative:

**Strategy 1:** Assess the Service's scientific foundations

**Strategy 2:** Build additional science infrastructure

**Strategy 3:** Build key partnerships

**Strategy 4:** Conduct key special projects

#### Use of Cost and Performance Information

The Science Excellence Initiative (SEI) contributes to the Service's and Department's performance by *Advancing Knowledge through Scientific Leadership and Informing Decisions through Science* (End Outcome Goal 2 of the *Serving Communities* Mission Area), and by ensuring that the *Workforce Has Job-related Knowledge and Skill Necessary to Accomplish Organizational Goals*, which is End Outcome Goal 1 of the *Management Excellence* Goal.

- SEI completed an internet-based survey in FY 2006 to determine how Service employees and the Service as a whole benefit from interactions with and memberships in professional societies, particularly The Wildlife Society and the American Fisheries Society, and how professional societies benefit from involvement of Service scientists. The survey, which was conducted with the assistance of specialists in science policy and science assessment at Cornell University, is helping the Service's Directorate gain important insights into specific ways the Service can enhance the knowledge, skills and professionalism of its scientists and also into specific ways the Service and its scientists can collaborate more effectively and efficiently with professional societies to help conserve fish and wildlife.
- Almost 4000 Service employees in the fields of fisheries, wildlife, forestry, hydrology, ecology, toxicology, biometrics and forensics were invited to complete the survey. Almost three-quarters of them responded and provided the Office of the Science Advisor with a wealth of information that is being analyzed during the first half of FY 2007. This information will be used during the latter half of FY 2007 and early in FY 2008 to establish clear policy, expectations and standards concerning employee participation in professional societies and concerning partnerships with professional societies.
- The Office of the Science Advisor expects that increased participation of Service employees in professional societies will enhance the effectiveness of Service scientists and increase the scientific credibility, capacity and mission-success of the Service as a whole.

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Avian Influenza	(\$000)	7,398	7,398		0	7,398	0
	FTE	11	11		0	11	0

### Program Overview

Avian influenza viruses are naturally associated with wild birds, especially migratory waterfowl and shorebirds. Although movement of avian influenza viruses from wild birds to domestic birds or mammals is not a common event, when it does occur, it can result in evolution of a “new” virus adapted to a new host population. Such “new” viruses can cause disease in the host population, including humans.

Since 1997, a highly pathogenic (HPAI) Eurasian strain of H5N1 avian influenza has become endemic in poultry flocks in Southeast Asia and has spread to Central Asia and Eastern Europe. A worrisome feature of this highly pathogenic strain of avian influenza is its ability to infect and cause illness or death in wild birds and humans. Although the virus has not yet shown an ability to transmit efficiently from one human to another, there is concern that it will acquire this ability through mutation or genetic exchange.

In July 2005, the Homeland Security Council’s Biodefense Policy Coordination Committee on Avian Influenza and Pandemic Flu Preparedness tasked the Department of the Interior and Department of Agriculture with preparing and implementing a strategy for surveillance and early detection of Eurasian H5N1 virus in wild migratory birds in the United States. The Fish and Wildlife Service is especially well-suited for these tasks because of its unique responsibilities for migratory birds; its special expertise in the ecology, movement and behavior of these birds; and its history of monitoring bird populations and collecting biological data on continental scales. The Service enjoys a close and productive relationship with the U.S. Geological Survey, which has assets and capabilities that complement those of the Service, especially the Survey’s expertise in wildlife disease and in avian biology and ecology, its long history of conducting research on wild birds and their migrations, and its network of research centers and scientists across the country.

Because of the potential for wild birds to carry and transmit the Eurasian H5N1 virus, Congress provided \$7,398,000 to the Service in FY 2006 to implement an early detection program. In the space of twelve months, the Service established interagency partnerships that successfully crafted a national surveillance strategy, engaged four Flyway Councils in stepping down that strategy to the regional level, stood up a highly effective field capability through seasonal hires and agreements with state wildlife agencies and other cooperators, and collected nearly 20,000 samples from wild birds throughout the Pacific Flyway and the Pacific Islands to be tested for the presence of the highly pathogenic H5N1 avian influenza virus. Because surveillance needs could have changed quickly as the scientific community’s understanding of the ecology of the Eurasian H5N1 influenza virus and the risk to wildlife, agriculture and public health evolved, the Service and USGS remained prepared throughout FY 2006 to realign funding and staffing to address emerging priorities.

The avian influenza funds and FTE for FY 2006 were managed and allocated separately from other funds available to the Office of the Science Advisor for the Science Excellence Initiative. Ninety-nine per cent of the funds appropriated for avian influenza in FY 2006 were allocated to the Service’s field and regional offices.

In FY 2007, the Service and USGS are continuing to work together and with other federal agencies, the Association of Fish and Wildlife Agencies (AFWA), and state fish and wildlife agencies to implement detailed strategies for surveillance for the Eurasian H5N1 virus. Participants in the surveillance program are working closely to develop effective programs for FY2007. They are revising those programs based on their FY 2006 experiences and data. In addition, they are incorporating the latest scientific information concerning the behavior and movement of the Eurasian HPAI H5N1 virus in wild birds and in commerce.

In addition, the Service is working to complete a response plan for the occurrence of the Eurasian HPAI H5N1 virus in wild birds, in coordination with the Department of Agriculture and the states. Arrangements are being made to engage Service personnel in interagency response exercises to ensure the Service is prepared for an occurrence of HPAI in wild birds in the United States.

Because of its broad responsibilities for science excellence, its close working relationship with USGS and other science organizations, and its efficient and effective coordination of the Service's avian influenza activities in FY 2006, the Office of the Science Advisor will continue to lead and coordinate the Service's monitoring and surveillance activities. Management responsibility for funds appropriated for avian influenza will continue to reside with the Office of the Science Advisor and funding needed to support the Service's avian influenza activities will continue to be requested under the Science Excellence Initiative.

During FY 2007, funds provided to the Service for avian influenza will continue to be allocated to the Service's field and regional office operations by the Director's Office. As was done in FY 2006, funding will be allocated to the regions to enable field level staff to undertake activities related to the prevention and detection of HPAI as described below.

### **2008 Program Performance**

The Science Excellence Initiative will continue to focus on the three goals identified above. Focus areas, performance goals and performance targets will largely remain the same as those for FY2007, except as affected by the proposed elimination of funding (\$493,000) for Science Excellence. The Office of the Science Advisor will continue to provide **strong executive leadership** and collaborate with Directorate members to perform the activities below.

#### ***Goal 1: Maintain and help expand, where possible, the fundamental competencies of the Service's scientific staff and the fundamental capacities of its science facilities.***

- Provide leadership, direction and coordination to ensure the Service continues to implement early detection programs for the Eurasian HPAI H5N1 virus in wild birds. The Office of the Science Advisor will continue to:
  1. Represent the Director's Office in internal and external activities involving the Eurasian H5N1 virus, which includes coordination and communication with the Department of the Interior, and representation and involvement with the Department of Homeland Security;
  2. Ensure that the Office of the Secretary is regularly informed of the results of early detection activities conducted jointly by the Service and USGS; and
  3. Employ an adaptive framework to respond to needs associated with the Eurasian H5N1 virus, including:
    - Coordinating design of early detection activities within the Service and with USGS.
    - Reporting results of early detection activities and reassessing appropriateness of monitoring activities.
    - Advising the Director concerning needs for additional Service capabilities and activities with respect to the Eurasian H5N1 virus.

- Provide leadership and continue to encourage and support application of adaptive resource management (ARM) to fish and wildlife management challenges. Training, workshops and pilot projects first used in FY 2007 to increase knowledge and grow ARM capability in the Service will continue in FY 2008 under the leadership of the Office of the Science Advisor.
- Finalize a vision and strategic plan for science in the Service. Development of this vision and plan is scheduled to begin during the latter half of FY 2007. The science vision and plan are expected to aid the Service in identifying and prioritizing mission-critical gaps that may exist in the Service's science competencies, capacities, practices, relationships and interactions.
- Provide leadership and work closely with the Science Committee and Directorate Oversight Council to actively promote publication of scientific information and dissemination of results of scientific investigations conducted by Service scientists.

**Goal 2. Demonstrate leadership and excellence in following appropriate scientific practices and procedures in the work of the Service.**

- Provide leadership and work closely with the Service Directorate, Science Committee and external science partners, particularly USGS, to develop and utilize scientific practices and standards that ensure the Service conducts high-quality science. Attention will focus on: 1) meeting expectations and directives from Congress, OMB, and DOI concerning the Data Quality Act, peer review, and data stewardship; and 2) publishing and disseminate the results of scientific investigations and management activities conducted by Service scientists.
- Provide guidance, direction and monitoring to assist the Service in complying with the Information Quality Act (IQA) and process challenges that arise under the IQA.
- Provide guidance and direction to assist the Service in implementing the DOI's *Biological Resources Data Framework*. Attention will focus on meeting standards for storage, use and transportability of biological data and on monitoring and reporting Service performance .
- Provide direction to assist the Service in complying with requirements of OMB's *Peer Review Bulletin* and help maintain a website for listing ongoing and completed reviews.
- Provide leadership and engage in short-term (1-5 years) activities that are vital to: 1) develop new ideas and approaches, like for strategic habitat conservation, that hold promise for improving the Service's science foundations; 2) demonstrate the effectiveness and attractiveness of new ideas and approaches, like for structured decision analysis, that have been used successfully in localized parts of the Service or on broader scales outside the Service; and 3) assemble expertise and personnel to address especially important conservation issues and challenges, like for avian influenza and climate change.
- Absent the proposed program changes, collaborate with USGS to continue to help support an adaptive resource management (ARM) project involving National Wildlife Refuges in Regions 3 and 5. The Service and USGS have been using information generated from this study to adjust refuge management plans and guide operational activities, as well as to design additional studies and monitoring programs that will further improve refuge operations in future years.
- Collaborate with the Migratory Bird Program to complete the research and management needs database for 16 key species of webless game birds and to develop criteria that the Service and states can use to establish research priorities.

**Goal 3. Foster productive relationships and interactions among Service scientists and with scientists elsewhere and with Service managers**

- Provide leadership in maintaining and nurturing partnerships with other federal agencies, states, and conservation organizations and that have proven productive and beneficial.

- Provide leadership in working closely with The Wildlife Society (TWS), American Fisheries Society and other professional societies to enhance collaboration, share scientific information and promote employee and organizational development.
- Ensure that the USGS Science Support Program (SSP) addresses the Service's highest priority research needs and produces results that meet the Service's science needs.
- Continue to use partnerships with USGS, particularly with the Cooperative Research Units and Science Centers, and with the Association of Fish and Wildlife Agencies and conservation organizations to develop, access, and disseminate science information and science tools that can be used to address regional and national resource challenges.

### Program Performance Overview

<i>End Outcome Measures</i>	2005 Actual	2006 Plan	2006 Actual	2007 Proposed	2008 Proposed	2008 Change from 2007 Proposed
Soundness of methodology, accuracy, and reliability of science, as measured by % of employees in scientific positions who publish scientific findings. <sup>1</sup> [Target = 25%]	11% 488/4435	12.1% 537/4435	n/a <sup>2</sup>	13.2% <sup>3</sup> 585/4435	14.3% 634/4435	1.1% + 49 (6343-585)

<sup>1</sup> Baseline data for FY 2005 Actual came from the *Web of Science*, as reported in a survey completed jointly by the Service and USGS in late in FY2005 (Citation: *Quantity, Quality, and Support for Research in the U.S. Fish and Wildlife Service: An Organizational Overview*. USGS Open-File Report 2005-391. 173 p.)

<sup>2</sup> Data for FY 2006 will be available from the *Web of Science* during the latter part of FY 2007 and will be used to progress made against the FY 2006 performance target.

<sup>3</sup> The Service is expected to develop new policies and mechanisms that will encourage employees to publish more often. As a result, we anticipate a net gain of 1.1% in the percentage of FWS employees who publish in FY 2007 and in FY 2008, with larger percentage increases occurring in FY 2009 and thereafter as employees enjoy the benefits of the publishing policies and mechanisms expected to be implemented in FY 2007. The extent of these expected outyear increases will depend on decisions made by the Directorate during the latter half of FY 2007. Additional resources will most likely be required to meet the target, i.e., that 25% of Service scientists will publish in one of more of the Service's publication outlets or series at least once each year.

## International Affairs

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
International Wildlife Trade	(\$000)	5,572	5,656	+209	-	5,865	+209
	FTE	44	45			45	-
International Conservation	(\$000)	4,308	4,338	+85	-300	4,123	-215
Transfer from USAID							
Congo Basin Great Apes		2,500	-			-	-
	FTE	16	16			16	-
<b>Total, International Affairs</b>	<b>(\$000)</b>	<b>12,380</b>	<b>9,994</b>	<b>+294</b>	<b>-300</b>	<b>9,988</b>	<b>-6</b>
	<b>FTE</b>	<b>60</b>	<b>61</b>			<b>61</b>	<b>-</b>

### Summary of 2008 Program Changes for International Affairs

Request Component	Amount	FTE
• Wildlife Without Borders	-300	-
<b>TOTAL, Program Changes</b>	<b>-300</b>	<b>-</b>

### Justification of 2008 Program Changes

The 2008 budget request for the International Affairs program is \$9,988,000 and 61 FTE, a net program change of -\$300,000 and 0 FTE from the 2007 President's Budget.

#### Wildlife Without Borders (-\$300,000)

The requested decrease of \$300,000 in 2008 is sufficient to continue program activities. However, approximately 8 to 10 projects that support conservation in Mexico will not be funded. These projects primarily provide education and training for locals that ultimately lead to enhanced land use, appreciation of local wildlife and improved conservation of species which are either endangered or of conservation concern to the citizens of the United States. The curtailment of projects designed for this purpose has negative consequences for species because local cultural norms that have prevailed for hundreds of years often conflict with modern scientific knowledge about how humans and wildlife can coexist using the same resources. Training and education has proven to be the best means to change these traditions and foster effective wildlife conservation and management.

Additionally, these funds are heavily leveraged with partner contributions at an approximate 2 to 1 ratio. Because this program focuses on select species, performance is expected to remain steady.

**Program Performance Change**

Number of international species improved	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
**Number of species of international concern facilitated through conservation by federal assistance awards and leveraged funds or in-kind resources (BUR)	30	31	32	32	0	32	0	0

1. The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision

\*\* Performance data also reflects complementary activities performed under the Multinational Species Conservation Funds, narrated in a separate section.

**Program Overview**

The Service, through the International Affairs Program, works with private citizens, local communities, state and federal agencies, foreign governments, and U.S. and international non-governmental organizations (NGO’s) to promote a coordinated domestic and international strategy to protect, restore, and enhance the world’s diverse wildlife and their habitats, with a focus on species of international concern. The program supports the Department’s Strategic Plan Mission of Resource Protection through improving the health of watershed, landscapes, and marine resources and sustaining biological communities, and Serving Communities Mission by fulfilling Indian trust responsibilities.

The Service implements U.S. wildlife laws, as well as international treaties and agreements including:

- The Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), the only global treaty that ensures international trade is based on sustainable-use management of wild and captive populations;
- The Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere (Western Hemisphere Convention), a broad accord to conserve wildlife and their natural habitats; and,
- The Convention on Wetlands of International Importance (Ramsar), the only global habitat-oriented convention for wetlands conservation.

The International Affairs Program is separated into two functions:

**International Wildlife Trade** implements management and scientific requirements of domestic laws and international treaties enacted or ratified by the Congress for the conservation of species subject to trade. It helps to conserve species at-risk by using best science and management practices to make decisions on the status of species and policy development to implement laws and treaties effectively, administer an international permitting program, collaborate with states, tribes, and others, and provide training and technical assistance to other countries. This function supports DOI’s Resource Protection Goal by ensuring sustainable use of protected wildlife in trade and, thereby, meeting species-specific international obligations.

**International Conservation** provides conservation education and technical training to local communities in the Caribbean, Latin America, Africa, the Near East, and Asia, pursuant to the Western Hemisphere Convention and bilateral international agreements in concert with the State Department. In addition, it manages the grants programs established under the Multinational Species Conservation Funds for rhinoceroses and tigers, African elephants, Asian elephants, great apes, and marine turtles. International Conservation also works closely with the Division of Bird Habitat Conservation to implement the Neotropical Migratory Bird Program. This function supports DOI's Resource Protection Goal as stated above, as well as by creating habitat conditions for biological communities to flourish.

#### Use of Cost and Performance Information

International Affairs achieves mission results via performance-based management in conformance with the Departmental Strategic Plan:

- **Activity-based costing** and leveraged funding or matching resources from cooperators are gauges of the cost and benefit of international federal assistance. For example, for the past five years (2002 through 2006) the Mexico and Latin America/Caribbean Wildlife Without Borders programs have leveraged over \$19.7 million in matching and in-kind support from a wide range of partner organizations from only \$6 million in appropriations.
- The **measures** for the program are tied to Strategy 2.2.2.0712 of the DOI Strategic Plan, Manage Populations to Self-Sustaining Levels for Specific Species, through the Service's Operating Plan Goal 10, Influence Sustainable Conservation of Species of International Concern.
- The Service gained CITES protections for 12 species of map turtles and the alligator snapping turtle through listing in Appendix III, working with the States and registered turtle farmers, and devising streamlined permitting procedures for state-registered turtle farms.
- The Service influenced the conservation of 30 species through bi-national and multinational initiatives. Among the species benefiting from conservation action were those included in the CITES Appendix II export program for which 813,187 export tags were issued to the States and Tribes to demonstrate legal acquisition.

**International Wildlife Trade**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
International Wildlife Trade	(\$000)	5,572	5,656	+209		5,865	+209
	FTE	44	45			45	0

**Program Overview**

As the world’s largest importer and exporter of wildlife (animals and plants) and their products, the United States dominates the global wildlife trade, which is valued in billions of dollars annually. An efficient, responsive permits system to regulate this trade is critical to ensure international trade in listed wildlife and plants is legal, and will not adversely affect the biological status of the species in the wild. Strong Service participation in the international meetings and negotiations that make decisions on the listing of species and on policies and procedures for international wildlife trade is essential to meeting U.S. conservation priorities.

The Service has over a 30-year history of implementing the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), the only international treaty designed specifically to control, monitor, and regulate international trade in certain animal and plant species that are now or may be potentially threatened with extinction through an international permitting system. CITES is one of the most effective forces in the world today for conservation of fauna and flora, both in halting the trade in species, which are threatened with extinction, and in fostering sustainable use in other vulnerable species. Bigleaf mahogany, sturgeon and paddlefish, orchids, queen conch, and American ginseng represent some of the approximately 35,000 species protected by CITES. The Service is also mandated by domestic laws such as the Endangered Species Act (ESA), Marine Mammal Protection Act (MMPA), Lacey Act, Wild Bird Conservation Act, African Elephant Conservation Act, and Rhinoceros and Tiger Conservation Act to regulate the movement of species of international concern that may be impacted by trade.

**Conservation Partnerships**

The Service’s International Wildlife Trade Program (IWTP) works with private citizens, local communities, state and federal agencies, foreign governments, and nongovernmental organizations to promote a coordinated domestic and international strategy to protect, restore, and enhance the world’s diverse wildlife and their habitats, with a focus on species of international concern. The CITES treaty continues to grow in membership, activities, and effectiveness. As the U.S. CITES Management Authority and Scientific Authority, the IWTP is a global leader in working with the 169 other CITES Party countries to shape the development and implementation of international policy on permitting, science, and other wildlife trade-

**IWTP Partnerships & Activities**



related issues. These Authorities work closely with the CITES Secretariat, and communicate regularly with foreign CITES Authorities. The United States, as one of the first members of CITES, takes a very active role at meetings of the Conference of the Parties and the Standing and Technical Committees. The IWTP participates in cooperative efforts such as training workshops and working groups of the Convention to build the international effectiveness of CITES and to empower other countries to develop tools to better manage their own wildlife resources and to implement CITES. This constructive involvement is key to highlighting and addressing the concerns of U.S. constituencies.

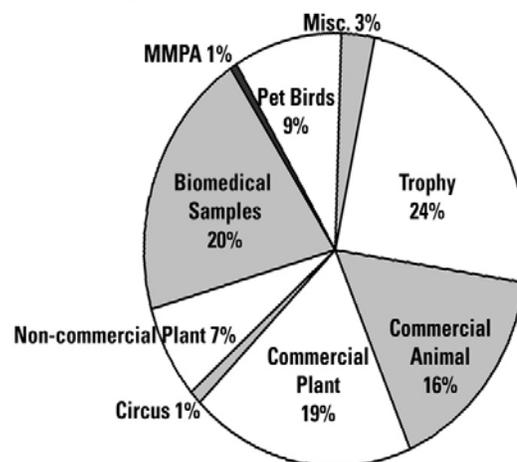
In response to ever-increasing pressures of wildlife trade and habitat loss of species worldwide, the IWTP makes critical decisions on the status of species, on wildlife trade policy, on individual imports and exports and on individual permit issuance. These activities support the achievement of outcome measures related to influencing the conservation of species of international concern through wildlife trade permitting activities and through binational and multinational initiatives under CITES, the ESA, and the MMPA.



The Service’s IWTP receives requests for the issuance of over 6,000 permits annually from customers seeking to engage in a wide variety of wildlife trade activities. The Service uses best available biological information to make findings on whether trade in listed species is based on sustainable use, whether import or export of CITES-listed species may be detrimental to their survival, or the trade will enhance the survival of ESA-listed species. These decisions may involve country-wide review of management programs or, in the case of native CITES Appendix II species, the review of state and tribal management programs. Permit approval is based on findings on whether the specimens are legally acquired, whether trade is not for primarily commercial purposes, and whether transport will be humane and frequently must be made in close consultation with foreign CITES Authorities, the States, other federal agencies, the CITES Secretariat, and applicants.

The Service is also responsible for consideration of new species listings and whether changes in a species’ listing status are warranted under CITES (any species) or the ESA (foreign species only). As for native species, listings of foreign species or changes in their listing status under the ESA may be undertaken in response to a petition from a member of the public, or such listing actions may be initiated in response to new information becoming available in the context of a 5-year review of species’ listings or through other means, such as

**Permit Applications from the Public by Trade Category**



information that becomes available as a result of evaluating a permit application for the species involved. CITES listing actions may be initiated by recommendations and information received from the public during our regular consultations leading up to one of the biennial meetings of the CITES Parties; as part of the regular review of the CITES Appendices by the CITES Animals and Plants Committees, who may ask the United States to prepare a proposal; as a result of consultations with the states and tribes on native species subject to international trade; in response to a request from a foreign country, which may ask the United States to assist in the preparation of a proposal to protect one of their species; or as a consequence of information that becomes available to indicate that a species should be considered for listing, delisting, or transfer from one Appendix to another. Any proposed listing, whether under CITES or the ESA, is subject to public notification and comment, as well as peer review in the case of ESA listings, to ensure that the Service has the best available information on which to base listings decisions.

The Service collaborates with states and tribes to support their implementation of management programs for native species listed under CITES that are commercially traded in high numbers, including American ginseng, American alligator, bobcat, Alaska lynx, and river otter, in order to facilitate the export of these species and support improved conservation efforts for species of international concern. The IWTP oversees and monitors approved export programs for 45 states and 9 tribes, which are designed to expedite issuance of CITES permits for export of roots, furs and skins of these species.

The Program's performance is reflected in its accomplishments and cost data. On the performance side, the IWTP is focusing its efforts in FY 2007 on the DOI Strategic Plan Goal: Resource Protection, Strategy: Manage Populations to Self-Sustaining Levels. The Service is involved in ongoing activities in support of the President's Management Agenda for e-government. Activities to upgrade the Service-wide Permits Issuance and Tracking System (SPITS) to provide additional on-line access to species and permitting information, and to allow on-line permit applications, in concert with continued improvement and upgrades of the permits website, continue in FY 2007. These efforts are expected to assist the program in meeting its goal of influencing the conservation of 179 species of international concern through the wildlife trade permitting program.

### **Trade Monitoring, Training, and Technical Assistance**

In addition to processing permits and furthering U.S. international wildlife trade policy, the IWTP compiles and maintains trade records for U.S. imports and exports in order to monitor trends in trade over time. These records show a steady significant increase in wildlife trade over the past decade with 139,000 data records on CITES-listed animals and plants in 2004, a 15% increase over 2003 and 150,000 data records on CITES-listed animals and plants in 2005, a 7.5% increase over 2004. The records form the basis of the U.S. CITES annual report required by the Convention. In conjunction with data from other CITES Parties, they are used to determine trends in trade and to help ensure that significant trade in plants and animals is sustainable. The Service also provides technical assistance and training to encourage effective implementation and enforcement of CITES in collaboration with other CITES Parties. This supports DOI's priority of increasing the number of species that benefit from improved conservation efforts. The Service works with range countries and permit holders to generate funding for conservation of high-visibility species in the wild, such as giant pandas in China and argali sheep in Asia. Funds to assist polar bear research in Alaska and Russia are generated through issuance of permits under the Marine Mammal Protection Act.



### 2008 Program Performance

Level funding in this program will allow performance targets to remain steady through Fiscal Year 2008. The International Wildlife Trade Program will be able to achieve its goal to influence the sustainable conservation of 234 species as a result of restructuring some elements of its program to gain management efficiencies and maximizing contributions from other countries and partners.

Significant planned accomplishments in 2008 include:

- In FY 2008, the Service will implement and reach out to U.S. importers and exporters, the States, and the general public on the results of the Fourteenth Meeting of the Conference of the Parties to CITES (COP14), scheduled for June 2007 in the Netherlands. CITES Regulations and internal procedures will be revised as needed in coordination with affected government and State agencies.
- The Service will continue to take an active role in advancing CITES policy initiatives internationally and actively work on issues in the CITES North American Region, the CITES Animals and Plants Committees, and Standing Committee. For example, in July 2006, the Service presented a document to the Committee on Annotations of plants in Appendix II and animals and plants in Appendix III which were accepted at the meeting and will likely be adopted at the Fourteenth Meeting of the Conference of the Parties to CITES (CoP14) in June 2007. This document will resolve a significant problem with interpretation of listings as well as listing proposals. We will continue our CITES involvement in similar ways addressing other procedural and biological issues in FY 2008.
- The Service will continue work on reducing the number of species whose listings have been determined to be warranted but precluded by higher-priority actions. This will include proposals to list up to 10 additional bird species and possibly up to 5 species of butterflies. The Service will also publish final decisions for six birds whose listings will be proposed in FY 2007 and publish an annual notice of resubmitted petition findings.

In FY 2007 the Service continued work on listing actions on wood bison under the ESA and the Argentine population of the broad snouted caiman from endangered to threatened; preparation of a

notice of 5-year review for currently listed species; and preparation of an annual notice of resubmitted petition findings.

In FY 2006 the Service published the 90-day finding for the Morelet’s crocodile. This rule will be finalized in 2008.

- The Service will continue to improve the technological capabilities of the Service Permits Issuance and Tracking System (SPITS). In FY 2006-2007 the SPITS website was developed to offer services to customers in an electronic environment. The on-line applications enable the public to complete and submit a permit application, pay a processing fee, check the status of a pending application and view existing permits through a secure web-based system. Work in 2008 will continue to refine this system.

**Program Performance Overview**

	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 Plan</b>	<b>2007 Change from 2006</b>	<b>2008 Plan</b>	<b>2008 Change from 2007</b>
10.1.1.5 Number of species influenced through conservation activities that promote and sustain species of international concern relative to the provisions of the Conservation on International Trade in Endangered Species (CITES). <b>(BUR)</b>	30	30	33	33	33	0	33	0
10.1.1.6 Number of species influenced through conservation activities that promote and sustain species of international concern relative to the provisions of the Endangered Species Act. <b>(BUR)</b>	20	20	22	22	22	0	22	0
10.2.1.1 Number of species influenced through wildlife permitting activities required for species listed on Appendix I of the Convention on International Trade in Endangered Species. <b>(BUR)</b>	30	30	33	33	33	0	33	0
10.2.1.2 Number of species influenced through wildlife permitting activities required for species listed on Appendix II of the Convention on International Trade in Endangered Species. <b>(BUR)</b>	100	100	110	110	110	0	110	0
10.2.1.3 Number of species influenced through wildlife permitting activities required for species listed as endangered or threatened under the Endangered Species Act. <b>(BUR)</b>	30	30	33	33	33	0	33	0
10.2.1.4 Number of species influenced through wildlife permitting activities required under the Marine Mammal Protection Act. <b>(BUR)</b>	3	3	3	3	3	0	3	0

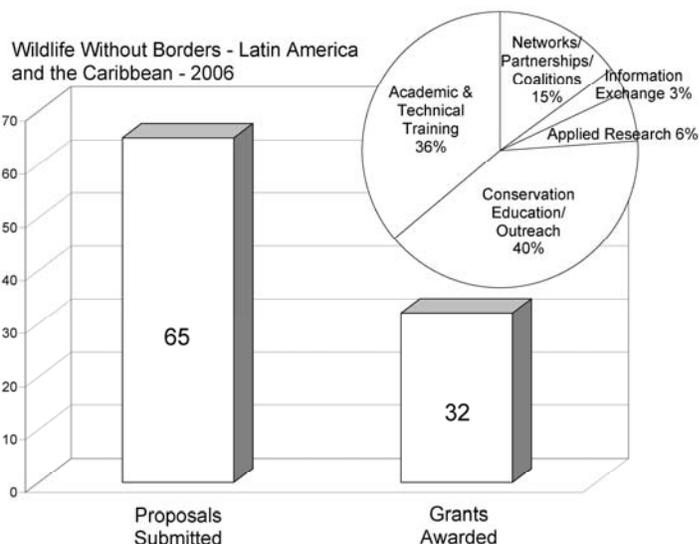
## International Conservation

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
International Conservation	(\$000)	4,308	4,338	+85	-300	4,123	-215
Transfer from USAID	(\$000)						
Congo Basin Great Apes		2,500	0			0	0
<b>Total, International Conservation</b>	<b>(\$000)</b>	<b>6,808</b>	<b>4,338</b>	<b>+85</b>	<b>-300</b>	<b>4,123</b>	<b>-215</b>
	<b>FTE</b>	<b>16</b>	<b>16</b>			<b>16</b>	<b>0</b>

### Program Overview

Conservation of wildlife is a global priority. The survival of wildlife species largely depends on the health of habitats extending beyond political boundaries, and the need for international collaboration has never been greater. The Service is mandated through a number of statutes and international treaties to provide support for the conservation of species of international concern. For more than 20 years the Service's International Conservation program, through a series of *Wildlife Without Borders* initiatives, has developed projects for training wildlife managers and conserving species of international concern. These initiatives support DOI's Resource Protection Mission, aimed at sustaining biological communities, by fulfilling DOI's international obligations to manage populations to self-sustaining levels for specific species and create habitat conditions for biological communities to flourish. These goals are achieved through projects that provide for habitat management training, education, information and technology exchange, and collaborations and partnerships. The International Conservation Program administers the *Convention on Wetlands of International Importance, especially as Waterfowl Habitat* (Ramsar Convention) and supports the *Multinational Species Conservation Acts* (African and Asian elephants, rhinoceros, tigers, great apes, and marine turtles). Additionally it supports other international agreements and conventions, which contain provisions related to other species and habitats.

The International Conservation Program, which is complementary to the Multinational Species Conservation Funds, provides technical assistance and training related to projects funded for those specific species. The *Wildlife Without Borders* initiatives bridge the gap between projects that are funded, and long-term viability, which is dependent upon the knowledge and skills of local conservation managers and the advice and ongoing support of Service project managers. More information can be found in the Multinational Species Fund section.



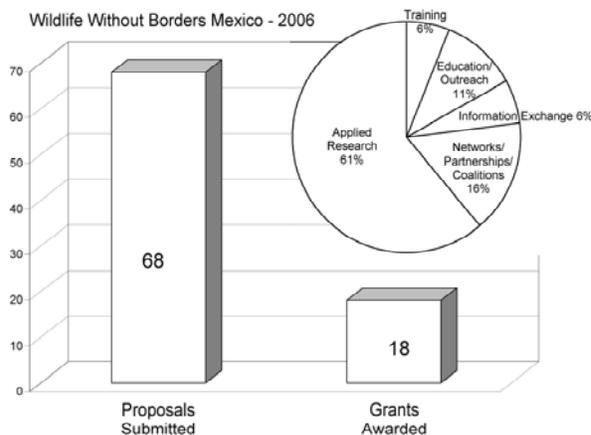
**Wildlife Without Borders- Latin America & The Caribbean**

This initiative was established in 1983 to implement the *Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere* (Western Hemisphere Convention). It assists in the development of locally adapted wildlife management and conservation programs through grants that provide academic and technical training, conservation education, information exchange and technology transfer, collaborations and partnerships, and informed citizen participation in natural resource issues. From 2002 through 2006, \$3.2 million in

appropriations has leveraged over \$12.4 million in matching and in-kind support from a wide range of partner organizations.

**Wildlife Without Borders- Mexico**

In 1994 the Service and the Mexican Secretariat for the Environment, Natural Resources and Fisheries created this initiative to assist in capacity building for natural resource management in Mexico, ecosystem management via sustainable resource use, and information exchange to promote better management and understanding of conservation issues. *Wildlife Without Borders- Mexico* grants promote sustainable conservation practices through academic and technical training, conservation education, information exchange and technology transfer, collaborations and partnerships, and informed citizen participation in natural resource issues. Since 1995 (through 2006) this program has leveraged over \$17.8 million in matching and in-kind support, almost tripling the Service’s investment of \$6.3 million.



**Wildlife Without Borders- Russia & East Asia**

The Service cooperates with Russia to conserve shared species and populations of wildlife, such as sea otters, walrus, polar bears, sturgeon, emperor geese, and eider ducks under the 1972 U.S. - Russia Environmental Agreement and the 1976 U.S. - Russia Migratory Bird Convention. A grants program instituted in 1995 has provided a total of more than \$1.2 million (through 2006) to enhance law enforcement, education activities and infrastructure at federal nature reserves.

With its unique wildlife, plant species and landscapes, some of which are found nowhere else, China’s biodiversity has long been of interest to the American people. The Protocol on Cooperation and Exchanges in the Field of Conservation of Nature was signed in 1986 by the U.S. Department of the Interior and China’s Ministry of Forestry. Since then nearly 80 short term exchanges of biologists have taken place, and the Service has encouraged China to better safeguard its wildlife resources through

conservation education, improved management of wildlife trade and enforcement, and protection of rivers and wetland habitat.

The Service's relationship with its Japanese counterparts is a result of a 1972 bilateral Migratory Bird Convention. The two countries meet periodically to review efforts to conserve the 189 species of birds common to both countries, including the endangered short-tailed albatross.

#### **Wildlife Without Borders- Near East, South Asia and Africa**

This initiative assists countries in this region of the world with development of wildlife management capacity through provision of technical assistance and equipment to partnering organizations. It provides support in the form of seed money, which influences the involvement of other organizations to begin significant conservation activities and facilitates development of wildlife conservation solutions through exchange of information. Significant threats to species continue in this region, including continued consumption of bushmeat and habitat destruction. The Service's participation as a partner in efforts to reduce these threats will increase the capacity of local people to manage and conserve species in their natural range habitats. Since inception of the program, more than 300 wildlife conservation projects have been supported. Projects include technical training and outreach activities, networks and partnerships, and similar capacity building activities.

#### **2008 Program Performance**

The Service's *Wildlife Without Borders* initiative will continue to strengthen the capacity of people in regions throughout the globe to manage and sustain native wildlife populations and their habitats. These activities provide training and fund outreach activities to people in undeveloped nations about alternative approaches for self support and sustainment activities, which currently include information about wildlife habitat destruction and the consumption of bushmeat. These activities are significant threats to species conservation and sustainment and are destined to further reduce and possibly destroy the few remaining populations of species such as rhinoceros and elephant affected by them. The Service's focus is on conservation priorities with species sustainment outcomes. Proposals submitted to the Service for funding of projects with this focus are reviewed and funded on a competitive basis under federal assistance guidelines.

The priority needs for conservation in undeveloped countries continue to outpace current funding levels. Species conservation is at a critical juncture. The people in these poorest of nations rely upon subsistence involving the consumption of bushmeat and destruction of habitat. Without knowledge of the results of these activities or alternative survival methods that allow coexistence with other species, wildlife disease will continue to spread and habitats will be destroyed, effectively reducing or eliminating species.

Capacity building provides local people with the ability to change activities, which are threats to species. Work related to capacity building can be directly attributed to implementation of binational and multinational agreements, which contain provisions directed to wildlife management and conservation but do not target specific species as do the Multinational Species Conservation Funds. Performance results from these activities reflect the ancillary impact of our capacity building work as well as our direct influence on species tied to our binational and multinational agreements.

International conservation efforts maximize matching funds and in-kind resources from partners and collaborators, using appropriated funds as leverage. Funding for the *Wildlife Without Borders* initiative increases the availability of leveraged matching resources as a direct result of stronger appropriations leverage. Although partner and collaborator matching funds or in-kind resources are also influenced by economic, financial, social, and environmental (i.e., weather) conditions in range countries, the Service has a solid record of obtaining collaborator support even under less than ideal conditions

Efficiency measures have been implemented to the maximum extent possible using existing electronic systems. The implementation delay of the Department of the Interior's FBMS financial system has postponed some additional efficiencies, but within the international environment, some of these efficiencies cannot be currently implemented anyway. Administrative work that can be automated domestically is not likely to be completely automated in international operations because of limited or nonexistent capabilities of foreign entities and financial institutions. The implementation of ABC cost analysis has also provided an additional tool for discovery of cost inefficiencies that can be reduced or eliminated.

In 2006 and 2007 performance goals remain steady, recognizing that the number of species influenced by binational and multinational initiatives and facilitated through federal assistance awards (complementing the species focus of the Multinational Species Funds) is frequently contingent on factors outside the control of the Service. The Service cannot influence every species through its efforts given political and cultural boundaries and conditions and thus, focuses on those species which are deemed especially important to the American public and the range countries where these species have their habitats. The species goals for binational and multinational initiatives reflect recognition by the Service that the effort needed to impact these species requires long-term commitment and, thus, must be focused on those species with the greatest probability for successful conservation sustainment.

Sample projects funded by the Service in 2006 include a research and education initiative to gather data on the migratory patterns of several species of bats and implement related environmental education and public outreach activities in Mexico; consolidation and expansion of a network of volunteers to collect regional information and distribution of the jaguar in Argentina, Paraguay and Brazil; and related activities for communication and outreach, training of collaborators; identification and zoning of areas with jaguar-human conflicts, and the development of protocols for channeling information and conservation actions. These projects are designed to involve local people in techniques that foster long-term species conservation and management, consistent with the goals of the Service.

*Wildlife Without Borders* projects will continue to create viable long-term solutions to conservation efforts in undeveloped countries by building the capacity of local indigenous people to understand the purpose of conservation and species management and take action as a result. The Service will continue to fulfill conservation commitments of the United States outlined in international treaties and statutorily mandated by Section 8 of the Endangered Species Act.

Significant planned accomplishments in 2007 and 2008 include:

- Continuing support of the Mexican campesino community which maintains the world's only winter habitat reserve of the Monarch butterfly, by integrating local people into conservation efforts and reconciling their local land use practices with butterfly survival in indigenous forests;
- Continuing facilitation of international cooperation related to the U.S./Canada/Mexico Trilateral Committee, international wetlands activities, the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere, the Commission for Environmental Cooperation and other bi-national and multi-lateral initiatives.
- Continuing fulfillment of statutory responsibilities and protection of migratory species through joint surveys and other activities with Russian collaborators to conserve marine mammals, waterfowl, seabirds, and shorebirds.

- Assisting various public and private partners with the development and implementation of effective management plans for wetlands and other habitats important to migratory and resident waterfowl.
- Facilitation and exchange of information between Indian and Bangladeshi forest officers on tiger assessment methodology for use in the Sundarban of each country.
- Continuing support of vulture recovery efforts and support for an invasive species workshop in India.
- Assisting African entities with educational and conservation initiatives designed to combat bushmeat consumption and the resultant spread of disease through its use, ultimately impacting species sustainment on that continent.
- Continuing implementation of a program which uses an innovative mentoring strategy to address some of Africa's fundamental conservation problems.

Established performance measures may be adjusted with changes in funding because the number of competitive grant awards is directly impacted by these adjustments, thereby affecting the Service's ability to reach target measures. These target measures establish a framework under which the Service can monitor its international obligations to further the broader DOI Strategic Goal 2.2.2.0712, Manage Populations to Self-Sustaining Levels for Specific Species, its supporting Service Operating Plan Goal 10, Influence Sustainable Conservation of Species of International Concern, and the two Critical Success Factors related to bi-national and multinational initiatives and federal assistance awards.

International agreements implemented are tied to species sustainment by project work that supports training and education of local people in developing countries. Each individual trained or working in a conservation field is a reflection of capacity building for the countries where the individuals reside. Their knowledge and work in wildlife management and conservation will translate into local conservation efforts with greater impact than that which could be provided by stand alone U.S. involvement. Through capacity building, DOI and Service goals related to sustainment of biological communities is an achievable goal, by active participation of local people who positively influence species in their natural domains.

### Program Performance Overview

	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Plan	2008 Change from 2007
10.3 **Number of species of international concern facilitated through conservation by federal assistance awards and leveraged funds or in-kind resources (BUR)	30	31	32	32	32	0	32	0
10.1.1 Number of species influenced through conservation activities that promote and sustain species of international concern relative to the provisions of the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere (BUR)	2	2	2	2	2	0	2	0

<p>10.1.2 Number of species influenced through conservation activities that promote and sustain species of international concern relative to the provisions of the Convention on Wetlands of International Importance Especially as Waterfowl Habitat (Ramsar) <b>(BUR)</b></p>	2	2	2	2	2	0	2	0
<p>10.1.3 Number of species influenced through conservation activities that promote and sustain species of international concern relative to the provisions of the U.S. – Russia Agreement in the Field of Protection of the Environment and Natural Resources <b>(BUR)</b></p>	1	1	1	1	1	0	1	0

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**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
RESOURCE MANAGEMENT**

<b>Program and Financing (in thousands of dollars) Identification code 14-1611-0-1-303</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Estimate</b>
<b><u>Obligations by program activity:</u></b>			
Direct program:			
00.01 Ecological Services	262	264	259
00.02 National Wildlife Refuge System	402	404	396
00.03 Migratory Bird Management and Law Enforcement	94	96	100
00.04 Fisheries	118	120	126
00.05 General Operations	156	154	157
00.91 Total, direct program	1,032	1,038	1,038
01.00 Reimbursable program	146	150	150
10.00 Total obligations	1,178	1,188	1,188
<b><u>Budgetary resources available for obligation:</u></b>			
21.40 Unobligated balance available, start of year	67	74	33
22.00 New Budget authority (gross)	1,161	1,147	1,185
22.10 Resources available from recoveries of prior year obligations	17	0	0
22.22 Unobligated Balance transferred from other accounts BuRec	5		
22.22 Unobligated Balance transferred from other accounts USAID	3		
23.90 Total budgetary resources available for obligation	1,253	1,221	1,218
23.95 New obligations (-)	-1,178	-1,188	-1,188
23.98 Unobligated balance expiring	-1	0	0
24.40 Unobligated balance available, end of year	74	33	30
<b><u>New budget authority (gross), detail:</u></b>			
Discretionary:			
40.00 Appropriation	1,009	997	956
40.00 Appropriation Avian Flu Supplemental	7		
40.00 Appropriation (Special Fund) [15-5005-0-N-0506]			79
40.35 Appropriation permanently reduced	-15		
42.00 Transferred from other accounts USAID	3		
42.00 Transferred from other accounts US Forest Service	1		
43.00 Appropriation Total	1,005	997	1,035
Spending authority from offsetting collections: Discretionary			
58.00 Offsetting collections (cash)	151	150	150
58.10 Change in uncollected customer payments- Fed sources	14		
58.90 Spending authority from offsetting collections	165	150	150
Spending authority from offsetting collections: Mandatory			
69.00 Offsetting collections (cash) [ Southern Nevada]	-2	0	0
69.10 Change in orders on hand from Federal sources	-7	0	0
69.90 Spending authority from offsetting collections	-9	0	0
70.00 Total new budget authority (gross)	1,161	1,147	1,185

Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
RESOURCE MANAGEMENT**

Program and Financing (in thousands of dollars) code 14-1611-0-1-303	Identification	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
<b><u>Change in obligated balances:</u></b>				
Unpaid obligations, start of year:				
72.40	Obligated balance, start of year	253	256	313
73.10	New obligations	1,178	1,188	1,188
73.20	Total outlays, gross (-)	-1,200	-1,140	-1,177
73.40	Adjustments in expired accounts (-)	-7	0	0
73.45	Recoveries of prior year obligations (-)	-17	0	0
74.00	Change in Uncollected customer payments from Federal sources (unexpired)	-7	0	0
74.10	Change in Uncollected customer payments from Federal sources (expired)	65	0	0
74.40	Obligated balance, end of year	265	313	324
<b><u>Outlays (gross), detail:</u></b>				
86.90	Outlays from new current authority	874	948	978
86.93	Outlays from current balances	335	192	199
86.97	Outlays from new mandatory balances	-9	0	0
87.00	Total outlays (gross)	1,200	1,140	1,177
<b><u>Offsets:</u></b>				
<b>Against gross budget authority and outlays</b>				
Offsetting collections (cash) from:				
88.00	Federal sources	-105	-100	-100
88.40	Non-federal sources	-100	-50	-50
88.90	Total, offsetting collections (cash)	-205	-150	-150
<b>Against gross budget authority only</b>				
88.95	Change in uncollected customer payments from Federal Sources (unexpired)	-7	0	0
88.96	Portion of offsetting collections (cash) credited to expired accounts	56	0	0
<b><u>Net budget authority and outlays:</u></b>				
89.00	Budget authority	1,005	997	1,035
90.00	Outlays	995	990	1,027

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
RESOURCE MANAGEMENT

Object Classification (in thousands of dollars) code 14-1611-0-1-303	Identification	FY 2006 Actual	FY2007 Estimate	FY 2008 Estimate
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent	406	426	443
11.3	Other than full-time permanent	22	20	20
11.5	Other personnel compensation	16	14	12
11.9	Total personnel compensation	444	460	475
12.1	Civilian personnel benefits	145	149	152
13.0	Benefits for former personnel	1		
21.0	Travel and transportation of persons	24	20	18
22.0	Transportation of things	6	4	3
23.1	Rental payments to GSA	45	45	46
23.2	Rental payments to others	2	3	3
23.3	Communications, utilities, and misc.charges	20	19	16
24.0	Printing and reproduction	4	4	2
25.1	Advisory and assistance services	9	8	4
25.2	Other services	62	60	59
25.3	Purchases of goods and services from Gov. accounts	40	39	38
25.4	Operation and maintenance of facilities	22	22	20
25.6	Medical care			
25.7	Operation and maintenance of equipment	11	11	11
25.8	Subsistence and support of persons	1		
26.0	Supplies and materials	41	40	39
31.0	Equipment	33	33	32
32.0	Land and structures	29	29	28
41.0	Grants, subsidies, and contributions	92	92	92
42.0	Insurance claims and indemnities	1		
99.0	Subtotal, direct obligations	1,032	1,038	1,038

Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
RESOURCE MANAGEMENT**

Object Classification (in thousands of dollars) code 14-1611-0-1-303	Identification	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
<b>Reimbursable obligations:</b>				
Personnel compensation:				
11.1 Full-time permanent		40	39	39
11.3 Other than full-time permanent		8	7	7
11.5 Other personnel compensation		5	4	3
11.8 Special personal services payments		29	30	30
11.9 Total personnel compensation		53	50	49
12.1 Civilian personnel benefits		16	16	16
21.0 Travel and transportation of persons		4	4	4
23.1 Rental payments to GSA		2	2	2
23.3 Communications, utilities, and miscellaneous charges		2	2	2
25.2 Other services		13	20	20
25.3 Purchases of goods and services from Government				
Accounts		17	17	17
25.4 Operation and maintenance of facilities		2	2	2
25.7 Operation and maintenance of equipment		1	1	1
26.0 Supplies and materials		6	8	10
31.0 Equipment		5	3	3
32.0 Land and structures		3	3	2
41.0 Grants, subsidies, and contributions		22	22	22
99.0 Subtotal, reimbursable obligations		146	150	150
99.9 Total obligations		1,178	1,188	1,188
<b>Personnel Summary</b>				
<b>Direct:</b>				
1001 Civilian full-time equivalent employment		6,985	7,064	7,096
<b>Reimbursable:</b>				
2001 Civilian full-time equivalent employment		737	725	725
<b>Allocation account</b>				
3001 Civilian full-time equivalent employment		683	616	617

## Construction

### Appropriations Language

*For construction, improvement, acquisition, or removal of buildings and other facilities required in the conservation, management, investigation, protection, and utilization of fishery and wildlife resources, and the acquisition of lands and interests therein; \$23,071,000, to remain available until expended*

### Authorizing Statutes

**Recreation Use of Conservation Areas Act of 1962** (16 U.S.C. 460k-460k-4). Commonly known as the Refuge Recreation Act of 1962, authorizes development of fish and wildlife areas for recreational use, including land acquisition and facilities construction and management.

**National Wildlife Refuge System Administration Act of 1966, as amended** (16 U.S.C. 668dd-668ee). Authorizes the Secretary of the Interior to award contracts for the provision of public accommodations of the National Wildlife Refuge System.

**Migratory Bird Conservation Act** (16 U.S.C. 715k). Provides for land acquisition, construction, maintenance, development, and administration for migratory bird reservations.

**Fish and Wildlife Act of 1956** (16 U.S.C. 742a-742f). Authorizes the development, management, advancement, conservation, and protection of fish and wildlife resources, including the acquisition and development of existing facilities.

**Comprehensive Environmental Response, Compensation, and Liability Act, as amended** (42 U.S.C. 9601, et seq.). Authorizes trustees for natural resources to recover costs associated with hazardous materials removal, remediation, cleanup, or containment activities.

**Federal Facilities Compliance Act** (50 U.S.C. 1941). Requires federal agencies to comply with federal, state, and local solid and hazardous waste laws in the same manner as any private party.

**Pollution Prevention Act of 1990, (P.L. 101-508) as amended** (42 U.S.C. 13101, 13101 note, 13102-13109). Requires pollution that cannot be prevented at the source to be recycled in an environmentally sound manner, and disposal as a last resort.

**Solid Waste Disposal Act (P.L. 89-272, 79 Stat. 997, as amended by the Resource Conservation and Recovery Act)**. Mandates that federal agencies to divert solid waste from disposal in landfills through waste prevention and recycling at the rate of 45 percent by 2005 and 50 percent by 2010.

**Earthquake Hazards Reduction Act of 1977** (42 U.S.C. 7701 -7706). Establishes an earthquake hazards reduction program.

**National Dam Safety Program Act** (P.L. 104-303 as amended by the Dam Safety and Security Act of 2002, P.L. 107-310). Provides for Federal agencies to implement the Federal Guidelines for Dam Safety, which established management practices for dam safety at all Federal agencies.

**National Energy Conservation Policy Act of 1978** (P.L. 95-619, as amended, and 92 Stat. 3206, 42 U.S.C. 8252 et seq.). Establishes an energy management program in the federal government and directs federal agencies to perform energy surveys and implement energy conservation opportunities to reduce consumption of nonrenewable energy resources in buildings, vehicles, equipment, and general operations.

**Federal Energy Management Improvement Act of 1988** (P.L. 100-615, November 5, 1998). Promotes the conservation and efficient use of energy throughout the federal government.

**Energy Policy Act of 2005 (EPACT)** (P.L. 109-58, August 8, 2005). Extends previous Congressional direction to Federal facility managers with even greater goals of energy efficiency improvements in existing and new facilities, mandates increased use of renewable energy sources, sustainable building design and construction, metering of all Federal buildings, and procurement of *Energy Star* equipment. This legislation contains energy efficiency tax credits and new ways to retain energy savings.

**(16 U.S.C. 695k-695r)**. Provides for limitations on reduction of areas by diking or other construction in California and Oregon in the case of migratory waterfowl and other refuges, as well as other construction provisions.

**(16 U.S.C. 760-760-12)**. Provides for the construction, equipping, maintenance, and operation of several named fish hatcheries.

**(23 U.S.C. 144 and 151)**. Requires bridges on public highways and roads to be inspected.

## Executive Orders

**Presidential Memorandum of October 4, 1979**. Directs all federal agencies to adopt and implement the Federal Guidelines for Dam Safety as prepared by the Federal Coordinating Council for Science, Engineering, and Technology. (Secretary of the Interior Order No. 3048, implements and assigns responsibility for a Department-wide dam safety program in accordance with the President's memorandum).

**Executive Order 12088**. Requires agencies to ensure that facilities comply with applicable pollution control standards; ensure that sufficient funds for environmental compliance are requested in their budgets; and include pollution control projects in an annual pollution abatement budget plan.

**Executive Order 12941 for Seismic Risk Safety (December 1994)**. Adopts minimum standards for seismic safety, requires federal agencies to inventory their owned/leased buildings and estimate the cost of mitigating unacceptable seismic risks.

**Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Building Construction**. Covers the new construction portion of *The Earthquake Hazards Reduction Act of 1977* (P.L. 95-124).

**Executive Order 13031, Federal Alternative Fueled Vehicle Leadership (December 31, 1996)**. Mandates that the federal government demonstrate leadership in Alternative Fuel Vehicle (AFV) use and ensures that 75 percent of new light-duty vehicles leased or purchased in FY 2000 and subsequent years in urban areas are alternative fuel vehicles.

**Executive Order 13123, Greening the Government Through Efficient Energy Management (June 3, 1999).** Revokes Executive Order 12759 of April 17, 1991, Executive Order 12845 of April 21, 1993, and Executive Order 12902 of March 9, 1994. Mandates that Federal agencies improve the energy efficiency of their buildings, promote the use of renewable energy, and reduce greenhouse gas emissions associated with energy use in their buildings. Through life-cycle cost-effective energy measures, federal agencies shall meet goals for greenhouse gases reduction, energy efficient improvement, renewable energy, petroleum reduction, and water conservation.

**Executive Order 13148, Greening the Government Through Leadership in Environmental Management (April 21, 2000).** Mandates development and implementation of Environmental Management Systems (EMSs), establishment and implementation of compliance auditing programs, reduction of toxic chemicals, reduction of ozone depleting substances and the promotion of environmentally and economically beneficial landscaping.

**Executive Order 13149, Greening the Government Through Federal Fleet and Transportation Efficiency (April 21, 2000).** Continues the AFV acquisition requirements of Executive Order 13031 and mandates that government agencies reduce the amount of petroleum used by vehicle fleets. Reductions should be achieved through improvements in fleet fuel efficiency and the increased use of AFVs and alternative fuels. The Order requires that 75 percent of new light-duty vehicles leased or purchased in FY 2002 in urban areas be AFVs and annual fleet petroleum consumption be reduced by 20 percent by the end of FY 2005 in comparison with FY 1999.

**Presidential Memorandum, Energy Conservation at Federal Facilities (May 3, 2001).** Directs agencies to take appropriate actions to conserve energy use at their facilities to the maximum extent consistent with the effective discharge of public responsibilities. Agencies located in regions where electricity shortages are possible should conserve especially during periods of peak demand.

**Presidential Memorandum, Energy and Fuel Conservation by Federal Agencies (September 26, 2005).** Directs Federal agencies to take immediate actions to conserve energy and fuel use throughout Federal facilities and the motor fleet.

**Memorandum of Understanding for Federal Leadership in High Performance and Sustainable Buildings** (signed January 25, 2006, by the Deputy Secretary of the Interior). It proactively addresses the requirements of EPEAT 2005 by requiring all new appropriate buildings constructed or major building retrofits completed after FY 2006 to: employ integrated design principles; optimize energy performance; (3) protect and conserve both indoor and outdoor water; (4) enhance indoor environmental quality; and (5) reduce the environmental impact of materials.

## Construction

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	2008 Budget Request	
Nationwide Engineering Services (\$000)	7,054	7,025	+419	+1	7,445	+420
Bridge and Dam Safety Program and Inspections (\$000)	1,271	1,287			1,287	0
National Wildlife Refuge System (\$000)	24,314	3,655		+5,691	9,346	+5,691
National Fish Hatchery System (\$000)	5,373	4,799		-2,762	2,037	-2,762
Law Enforcement (\$000)	3,306	0			0	0
Other (\$000)	1,478	500			500	0
User-Pay Cost Share (\$000)	2,420	2,456			2,456	0
<b>Total, Construction Appropriation without CR (\$000)</b>	<b>45,216</b>	<b>19,722</b>	<b>+419</b>	<b>+2,930</b>	<b>23,071</b>	<b>+3,349</b>
Fire Transfer (\$000)	-6,000					
Fire Repayment (\$000)		+6,000		-6,000		-6,000
Hurricane Supplemental (\$000)	162,400					
Impact of the CR (\$000)		+20,034		-20,034		-20,034
<b>Total, Construction Appropriation with CR, Fire and Hurricane Supplemental (\$000)</b>	<b>201,616</b>	<b>47,756</b>	<b>+419</b>	<b>-23,104</b>	<b>23,071</b>	<b>-22,685</b>
<i>FTE</i>	<i>105</i>	<i>105</i>			<i>105</i>	<i>0</i>

**Summary of 2008 Program Changes for Construction**

<b>Request Component</b>	<b>Amount</b>	<b>FTE</b>
• Nationwide Engineering Services:	+1	-
• Core Engineering Services	[+11]	-
• Seismic Safety Program	[+20]	-
• Waste Prevention, Recycling and EMS	[-30]	-
• Line-Item Construction	+2,929	-
• Impact of CR	-20,034	-
<b>Total, Program Changes With CR</b>	<b>-17,104</b>	<b>-</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Construction program is \$23,071,000 and 105 FTE, a net program change of +\$2,930,000 and 0 FTE from the FY 2007 President's Budget. The following two items funded via Nationwide Engineering Services -- Environmental Compliance Management and Cost Share -- as well as the Dam Safety Program and Inspections and the Bridge Safety Program and Inspections are unchanged from FY 2007 President's Budget levels.

**Increase Nationwide Engineering Services (+\$1,000)**

Funding of \$9,901,000 will maintain the current level of program management and technical services provided to other Service divisions and the public. Changes to Core Engineering Services, Fixed Costs Increase, Seismic Safety Program, and the Waste Prevention, Recycling and Environmental Management System programs are discussed below.

**Increase Core Engineering Services [+\$11,000]**

Funding of \$5,806,000 will help offset projected increases in user pay cost share, which totals \$2.456,000.

**Increase Seismic Safety Program Costs [+\$20,000]**

Funding of \$120,000 will continue implementation of the nationwide Seismic Safety Program, which surveys and assesses the seismic condition of over 5,000 Service buildings located in high and moderate seismic zones. The program increase is necessary to partially offset inflationary increases in consulting service costs.

**Decrease Waste Prevention, Recycling and EMS [-\$30,000]**

Funding in the amount of \$100,000 will continue efforts to meet the 40% national waste reduction goal and implement and follow-up on Environmental Management Systems and waste prevention and recycling programs. Although ongoing efforts will continue, reduced funding may slow meeting the national waste reduction and EMS goals.

**Increase Line-Item Construction (+\$2,929,000)**

Line-item construction for National Wildlife Refuge System (NWRS), National Fish Hatchery System (NFHS), and “Other Projects” are included in the Service’s FY 2008 – 2012 5-Year Construction Plan. Changes in the plan reflect changes in project priorities throughout the Service due to emergencies resulting from severe storm damage, previously unidentified changes in facility condition, and modifications to annual funding request thresholds, among others.

**Impact of 2007 Continuing Resolution (-\$20,034,000)**

The 2008 budget restores the priorities of the 2007 President’s budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President’s budget.

**FY 2008 Construction Project Listing by Program**

DOI Rank (Score)	Region	Station	State	Project Title/Description	Request (\$000)
<b>National Wildlife Refuge System (NWRS)</b>					
1000	6	Crab Orchard NWR	IL	Devil's Kitchen Dam - Phase II [cc]	2,000
650	1	Midway Atoll NWR	HI	Replace fuel farm [p/d cc]	2,346
650	5	Patuxent RR	MD	Water and Sewer Infrastructure	5,000
<b>Subtotal, NWRS</b>					<b>9,346</b>
<b>National Fish Hatchery System (NFHS)</b>					
1000	6	Jackson NFH	WY	Seismic Rehabilitation of Two Buildings - Phase IV [cc]	2,037
<b>Subtotal, NFHS</b>					<b>2,037</b>
<b>Other Projects</b>					
950	9	Division of Migratory Bird Management	VA	Replacement Survey Aircraft - Phase V	500
<b>Subtotal, Other Projects</b>					<b>500</b>
<b>Dam and Bridge Safety</b>					
	9	Servicewide	N/A	Dam Safety Program and Inspections	717
	9	Servicewide	N/A	Bridge Safety Program and Inspections	570
<b>Subtotal, Dam and Bridge Safety</b>					<b>1,287</b>
<b>Nationwide Engineering Services(NES)</b>					
	9	Servicewide	N/A	Core Engineering Services	5,806
	9	Servicewide	N/A	Seismic Safety Program	120
	9	Servicewide	N/A	Environmental Compliance Management	1,000
	9	Servicewide	N/A	Waste Prevention, Recycling, and EMS	100
	9	Servicewide	N/A	Cost Share	2,456
	9	Servicewide	N/A	Fixed Costs Increase	419
<b>Subtotal, Nationwide Engineering Services</b>					<b>9,901</b>
<b>TOTAL, FY 2008 CONSTRUCTION REQUEST</b>					<b>23,071</b>
<b>Notes:</b> p = planning, d = design, c = construction, cc = completion of construction, and i = initiation of a Phase, i.e., ic = initiate construction.					

## Justification of Fixed Costs and Related Changes

Fixed Cost changes amount to \$419,000. These changes are explained in the following table.

	2007 Budget	2007 Revised	2008 Fixed Costs Change
<b><u>Additional Operational Costs from 2007 and 2008 January Pay Raises</u></b>			
<b>1. 2007 Pay Raise, 3 Quarters in 2007 Budget</b>	+\$162	+\$162	NA
<i>Amount of pay raise absorbed (assuming enactment at 2.2%)</i>	[\$69]	[\$69]	NA
<b>2. 2007 Pay Raise, 1 Quarter (Assumed 2.2%)</b>	NA	NA	+\$51
<b>3. 2008 Pay Raise (Assumed 3.0%)</b>	NA	NA	+\$241
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.			
Line 1 is an update of 2007 budget estimates based upon the currently estimated enacted amount of 2.2% (although, if Congress enacts 2.7%, then the amount absorbed will increase).			
Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.			
Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.			

	2007 Budget	2007 Revised	2008 Fixed Costs Change
<b><u>Other Fixed Cost Changes</u></b>			
<b>Two More Pay Days</b>			+\$82
This adjustment reflects the increased costs resulting from the fact that there is two more pay days in 2008 than in 2007			
<b>Employer Share of Federal Health Benefit Plans</b>	+\$64	+\$64	+\$36
<i>Amount of health benefits absorbed</i>	[\$24]	[\$24]	
The adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6%, the average increase for the past few years.			
<b>Rental Payments</b>	\$0	\$0	\$9
<i>Amount of rental payments absorbed</i>			
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is not alternative but to vacate the currently occupied space, are also included.			

**Program Overview**

The Engineering Program activities support and contribute significantly to all five categories of the DOI’s Unified Strategic Plan. Engineering manages the Service’s Dam, Bridge, and Seismic Safety Programs, as well as its Environmental Compliance, Waste Prevention, Recycling and Energy Management Programs. These program activities help the Service maintain its current infrastructure, sustain commitments to its primary stakeholders (visitors, neighboring communities, and employees) and improve management practices.



Engineering ensures that both the facility safety programs and construction projects it manages comply with applicable laws and executive orders impacting the design, construction and maintenance of federal facilities. Engineering has stewardship responsibilities associated with operating a vast resource management infrastructure that includes over 190 dams, 725 bridges, and numerous other constructed assets.

The FY 2008 Service construction request is \$23.071 million and represents a decrease of \$16,685 million compared to the 2007 continuing resolution or an increase of \$3.349 million over the FY 2007 President’s Budget. The request consists of two distinct types of funding. First, funding in the amount of \$11,188,000 (or 48% of the Construction request) is requested for various Engineering programs including: Core Engineering Services, Cost Share (formerly the Cost Allocation Methodology), Fixed Costs Increase, the Dam, Bridge, and Seismic Safety Programs, the Environmental Compliance Program, and Waste Prevention, Recycling and Environmental Management Systems. Second, funding in the amount of \$11,883,000 (or 52% of the Construction request) is requested for five line-item construction projects.

Line-item projects represent the highest DOI rankings and greatest alignment with the Department’s strategic goals.



**Resource Protection: Sustain Biological Communities.** Engineering will utilize \$3.285 million to further this DOI goal of by continuing to carryout various facility safety programs and replace an aged migratory bird survey aircraft.

**Resource Use: Deliver Water Consistent with Applicable State and Federal Law.** Approximately \$4.236 million would fund activities in support of this DOI goal and includes the project request to complete much-needed repairs to the water and sewer infrastructure at the Patuxent Research Refuge, Maryland.



**Recreation.** \$1.736 million would support this goal for Servicewide programs such as Core Engineering Services for both National Wildlife Refuges and National Fish Hatcheries.

**Serving Communities: Protect Lives, Resources, and Property.** \$9.644 million would support this DOI goal that focuses on critical infrastructure inspection programs, capital improvement and deferred maintenance projects that eliminate or minimize health and safety risks. It represents 42% of the Construction request.



Specific examples include:

- Reduce dam safety risks by completing dam repairs at Leavenworth NFH, Washington, and La Creek NWR, South Dakota, and initiating repairs to Devil's Kitchen Dam at Crab Orchard NWR, Illinois;
- Continue to assess the safety of Service dams through inspections of approximately 40 dams;
- Perform approximately 265 inspections of Service bridges;
- Initiate engineering safety evaluations of dams on newly acquired Service land;
- Complete seismic safety repairs to two buildings at Jackson NFH, Wyoming;
- Procure a migratory bird survey aircraft; and
- Replace the fuel farm at Midway Atoll NWR, Hawaii.

**Management Excellence: Accountability.** The request also reaffirms the Service's ongoing commitment to management excellence by stressing the efficient management of Engineering's facility safety programs (approximately \$4.170 million). These programs are responsible for inspecting and recommending needed repairs to unsafe dams, bridges, seismically deficient buildings, as well as remedies for environmental compliance issues. For instance, Engineering is responsible for surveying and summarizing the risks associated with unexploded ordnance located on Service lands obtained from the Department of Defense. Challenged with limited budgets and dramatic increases in Architect/Engineer (A/E) costs, Engineering will be reassessing its dam and bridge inspection strategies in order to maintain the level of professional service within the tight budget constraints. Engineering will

investigate the use of Risk Assessment, revised inspection frequencies as well as technology improvements to significantly improve efficiencies.

The Service Dam Safety Program is responsible for 193 dams ranging in size from 10 feet to 113 feet in height. Thirty-three Service dams have the potential to cause loss of life from a dam failure, including two large dams that each have over 10,000 lives at risk from a failure. The future efforts and programmatic changes by the Dam Safety Program to improve efficiency will place more emphasis on the dams with the greater risk and less on the low hazard dams that are not expected to have loss of life potential.

The Service will continue to use Core Engineering Services (CES) to fund key personnel to provide Engineering program management and technical assistance. Program management includes strategic management, budgeting, reporting, audit support and related activities. Technical Assistance includes the technical advice provided to field stations on a myriad of questions relating to construction and facility maintenance including: estimating, operations and maintenance of building systems, environmental compliance and remedies, energy efficiency projects, construction techniques and specifications, among others.

From a program management standpoint, much effort has gone into reducing engineering costs without reducing the quality or reliability of constructed assets. Effort has been taken to greatly improve the accuracy of budget-level estimates for construction and deferred maintenance projects and to use standardized designs for recurring projects such as maintenance facilities. Engineering is utilizing three additional strategies to further reduce costs and maximize available funding – value engineering, life-cycle cost analysis and design-build contracting.

- **Value Engineering.** Engineering uses Value Engineering on all projects valued at greater than \$1 million or technically complex projects greater than \$500,000 which have an expected return on investment of 5 to 1 or greater. Value Engineering is a proven system that reviews preliminary engineering designs and identifies ways of reducing construction costs without reducing project reliability or quality. (Value Engineering efforts have resulted in a total savings of \$14,865,900 to the Service and its Construction program from FY 1998 through FY 2003.)

- **Life-Cycle Cost Analysis.** Life-cycle cost analyses are being incorporated into facility design including building energy efficiency, mechanical systems and other building systems. By examining development costs from a life-cycle perspective, Engineering will deliver high quality projects more cost effectively.

- **Design-Build.** Engineering has embraced the design-build concept to deliver facilities more quickly and more economically. This newly approved federal contracting technique will be more widely used throughout the Service to help reduce engineering and architectural design costs thereby leaving more funding available for much-needed facility development and repair.

**Sustainability.** Engineering will continue to stress energy reduction, sustainability and water reduction goals in all newly constructed assets. Beginning in 2007, all new buildings will be designed to fully comply with the “Federal Leadership in High Performance and Sustainable Buildings” Memorandum of Understanding, which was signed on January 25, 2006.



**Environmental Compliance.** Engineering will continue to utilize Environmental Compliance Management funding to ensure that Service facilities and activities comply with Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. Federal managers can receive “Notices of Violation” and may be fined for noncompliance with environmental laws. To avoid this, Engineering provides technical assistance on the following critical areas: greening, Resource Conservation Recovery Act and Superfund clean up activities, compliance policy preparation/revision, and the conduct of training for field staff on the proper handling, storage and clean-up of hazardous materials. Additionally, environmental compliance audits and Environmental Management Systems are used to identify and address potential and existing compliance issues and ensure continual improvement in environmental performance. Engineering routinely audits field stations (over 120 in FY 2006) to identify issues of noncompliance and provide advice on remedies. Potential violations are followed-up to ensure necessary actions are taken. Additionally, Engineering has adopted Environmental Management Systems at appropriate field stations, developing detailed recommendations and strategies that enable environmental considerations to improve overall performance.



**Dam Safety, Bridge Safety, Seismic Safety.** Dam Safety, Bridge Safety, Seismic Safety Programs and three construction projects contained in this request seek to identify and eliminate health and safety risks to Service staff, visitors, and neighboring communities, as well as reduce liability to the Service. Rehabilitation projects of Service buildings, dams and bridges incorporate Federal and Departmental standards and eliminate risks and liabilities identified through the cyclical dam and bridge inspection program. Engineering, on average, completes 320 bridge inspections and 40 dam inspections each year. Project repairs are selected based on DOI ranking and Department of the Interior Dam Safety Technical Priority ranking. Beginning in FY 2007, Engineering will utilize risk-based assessments to more efficiently manage the Service portfolio of dams in order to prioritize inspections, engineering analysis and repairs.

### Program Performance Summary

In 2008, Engineering will:

- Ensure that the dam, bridge and seismic safety and environmental compliance programs, as well as the construction projects it manages comply with applicable laws and executive orders impacting the design, construction and maintenance of federal facilities.
- Design future buildings that meet goals to reduce energy consumption by 30% and water consumption by 20% without sacrificing that building’s design, durability or performance goals.



- Use strategies such as value engineering, life-cycle cost analysis, and design-build contracting, among others to maximize use of program funding.
- Continue to provide timely, quality technical advice to field station staffs on a variety of issues including: ways to reduce energy consumption, repair/improve the operations and maintenance of building mechanical systems, answer questions on construction techniques and materials, identify and remove lead-based and other hazards at field stations, station residences and water supplies, inspect and offer recommendations on meeting materials handling, recycling, and green products usage, among others.
- Continue to document and analyze performance and accomplishments annually and share lessons-learned and best practices throughout the engineering organization.
- Produce innovative, efficient and cost effective designs and manage construction projects through project completion so as to obtain customer satisfaction.
- Continue to leverage its construction budget to support the Department's Strategic Goal for Management Excellence. The Service will use NWRS and NFHS maintenance funds to complete small maintenance related construction projects.

### **2008 Program Performance**

The Construction program request consists of the following activities and sub-activities. A detailed description of each, as well as a summary of major 2008 program objectives are discussed below for each Program activity.

#### Nationwide Engineering Services:

- Core Engineering Services
- Seismic Safety Program Management
- Environmental Compliance Management
- Waste Prevention, Recycling, and Environmental Management Systems (EMS)
- Energy Program Management
- Cost Share
- Fixed Costs Increase
- Dam Safety Program and Inspections
- Bridge Safety Program and Inspections
- Central Hazardous Materials Fund Coordination
- Line-Item Construction Projects

### **Nationwide Engineering Services (NES)**

NES is composed of four sub-activities: Core Engineering Services; the Seismic Safety Program; Environmental Compliance Management; and Waste Prevention, Recycling and Environmental Management Systems. Work in these areas is performed by staff assigned to the Division of Engineering (DEN), a component of the Assistant Director – Business Management and Operations' organization, and the Regional Engineering Offices, located at each of the Service's regional offices.

### **Core Engineering Services (CES)**

Engineering program costs are reimbursed through a combination of direct charges against the Construction Appropriation, deferred maintenance, ROADS and other reimbursable projects. These project-specific reimbursements are insufficient to support the Engineering organization as a whole. Service Engineers use a *project-based accounting system* to account for and seek reimbursement for design and construction management services. CES funding supplements project-specific reimbursements to cover staff/office costs that cannot be charged against projects. Such costs include: 1) *management/administration* of the Engineering program in the Regional and Washington

Offices, and 2) annual staff costs required to provide *engineering technical assistance* for which funds are not otherwise available. These two CES components are described in greater detail below.

### **Management and Administration.**

At the Regional level, a portion of CES funds four (4) engineering FTEs in each region: the Regional Engineer, one design professional, one administrative position, and one clerical support position. CES also funds six (6) FTEs in the Division of Engineering, bringing the total to 34 FTEs. Program management activities include strategic management, budgeting, reporting, audit support, managing the Service's Energy Management Program and all other unfunded program management activities.

### **Engineering Technical Assistance.**

The balance of CES funding covers salary/costs associated with fulfilling requests from the field and Regional offices for technical engineering assistance which is of a general nature or otherwise unrelated to a funded project. Regional Engineering offices are continually asked to provide this non project-reimbursable assistance. Examples include providing: site planning, conceptual designs and cost estimates for out-year projects; specifications for maintenance/operational procurements; estimates for facility/equipment repair; advice on methods of construction and operational maintenance; assistance with emergency force account repair projects; and review, revision, and approval of force account designs for maintenance and small construction projects. This portion of CES is distributed to the Regional Engineering Offices based on each region's pro-rata share of the Service's total real property replacement value, excluding heavy or other equipment. This allocation assumes a correlation between the amount of real property assets in each Region and the number of requests for technical assistance. As the DEN role is primarily national program management, DEN does not receive a proportionate share of technical assistance CES funding. CES therefore ensures that qualified engineering staff is available to provide this critical engineering, construction, and maintenance assistance.

### **Seismic Safety.**

*The Earthquake Hazards Reductions Act of 1977* is intended to reduce risk to life and property from future earthquakes in the United States through the establishment of an effective earthquake hazards reduction program. Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Buildings Construction, covers the new construction portion of the Act. Executive Order 12941 covers existing buildings and requires Federal agencies to inventory buildings and estimate the cost of mitigating unacceptable seismic risks. The Service has more than 5,000 buildings located in high and moderate seismic zones. Seismic Safety Program funds are for implementation and oversight of the nationwide Seismic Safety Program only. Funding to complete seismic structural repairs is requested separately as individual line-item construction projects. Seismic Safety Program activities support DOI strategic goal 4.1 (Protect Lives and Property).

### **2008 Seismic Program Objectives.**

- Manage the Service's Seismic Safety Program to include policy formulation and application;
- Assist the Regional Engineering Offices with the performance of seismic evaluations for high risk buildings located in *moderate* seismic zones;
- Maintain the Seismic Safety Database to include up-to-date information on building inventory and evaluation findings;
- Coordinate corrective actions necessary to complete open findings on Service-owned and leased buildings; and
- Develop implementation plans and budget requests to complete seismic structural repairs for exceptionally high risk buildings located in *high* seismic zones. As the number of buildings needing seismic evaluation decreases, the DEN will utilize any programmatic savings to fund

seismic structural repair projects of exceptionally high risk structures in *moderate* seismic zones.

### **Environmental Compliance Management.**

The DEN ensures that Service facilities and activities comply with new and existing Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. Federal managers can receive “Notices of Violation” and may be fined for noncompliance with environmental laws. In addition, irresponsible Federal employees can be criminally charged for violation of environmental laws. The DEN also provides technical assistance for Resource Conservation and Recovery Act and Superfund cleanups, compliance policy, training, compliance audits, Environmental Management Systems (EMS’s), and environmental compliance technical assistance to Regional Offices and field stations. Environmental Compliance Management activities support the DOI strategic goals: 1.2 (Resource Protection – sustain biological communities on DOI managed and influenced lands and waters) and 4.1 (Protect Lives, Resources, and Property).

### **2008 Environmental Compliance Management Program Objectives.**

- Conduct, on a reduced basis, environmental compliance audits at Service facilities;
- Provide Quality Assurance/Quality Control (QA/QC) of Regional auditing programs to ensure quality and consistency of environmental audits;
- Continue management, monitoring and maintenance of the EMS program at field stations;
- Continue contaminated site inventory, lead-based paint, and Spill Prevention, Control, and Countermeasure (SPCC) programs on a limited basis;
- Update environmental policy; and
- Provide environmental compliance management technical assistance to Regions.

### **Waste, Prevention, Recycling, and Environmental Management Systems.**

Funding is used to implement and manage the “Greening the Government” program outlined in the Department of the Interior’s Strategic Plan and carry out associated waste prevention, recycling, and other actions outlined in the Department’s Action Plan. These Activities support the DOI strategic goal 1.2 (Resource Protection – sustaining biological communities on DOI managed and influence lands and water).

### **2008 Waste, Prevention, Recycling, and Environmental Management Systems Program Objectives.**

The Service will continue to improve Environmental Management Systems implementation at appropriate facilities. The Service will reduce waste by-products and increase the recycled content of materials used by the Service in accordance with the opportunities identified in FY 2007.

### **Energy Management Program.**

Service engineers provide the Department of the Interior and the Department of Energy with an annual report documenting the Service’s progress in reducing energy, fuel, and water consumption. Service engineers provide technical advice to regional and field staffs on ways to reduce energy consumption, take advantage of renewable energy sources, test appropriate building designs to ensure and certify that they are energy efficient, and identify high return-on-investment energy efficiency projects that may be funded either under the Resource Management or the Construction Appropriation. The Service relies on CES funding to manage this National program. In FY 2006, the Service implemented energy efficiency projects at 98 field stations at a total cost of \$2.895 million, including seven solar photovoltaic systems and two geothermal heat pump projects.

**2008 Energy Management Program Objectives.**

The Service will save energy through implementation of energy efficiency projects in accordance with objectives established for FY 2007. Best-proven sustainable technologies and concepts from all sources through partnerships and outreach for energy efficiency, water conservation, and renewable energy will be emphasized. However, in FY 2008, the Service estimates that it will allocate only \$84,000 in direct spending on energy efficiency (OMB Circular A-11, Exhibit 55).

**Dam Safety Program and Inspections.**

In support of DOI Objective 4.1 (Protect Lives and Property), Federal guidelines require existing dams to be maintained at safe operating levels. During FY 2008, the Service will continue its Dam Safety program which includes periodic Safety Evaluation of Existing Dams (SEED) inspections. SEED inspections include performing, reviewing and validating hazard classifications, an estimate of the population at risk and economic loss in the event of a dam failure. Additionally, dams receive a Department of the Interior Dam Safety Program Technical Priority Ranking, which qualifies the condition and risk of dam failure. The Service uses the Technical Priority Ranking, the hazard classification, and the overall condition of the dam to identify the need and priority for dam safety repair and rehabilitation projects.

**2008 Dam Safety Program Objectives.**

- Complete 40 SEED dam inspections;
- Complete Emergency Action Plan (EAP) periodic tests at four Service high and significant hazard dams;
- Continue automation of dam inspection reports, the dam safety database, and review of dam monitoring data;
- Complete the repairs to the Little White River Dam, LaCreek NWR, South Dakota;
- Complete construction of repairs to Nada Dam, Leavenworth NFH, Washington;
- Complete Emergency Action Plans for four high and significant hazard dams within the Rocky Mountain Arsenal NWR, Colorado; and
- Complete the repairs to Devil's Kitchen Dam at Crab Orchard NWR, Illinois.

**Bridge Safety Program and Inspections**

In support of Departmental objective 4.1 (Protect Lives and Property), federal guidelines require that bridges on public highways and roads be cyclically inspected and maintained.

**2008 Bridge Safety Program Objectives.**

Complete approximately 265 bridge inspections; and upgrade the Service's bridge inventory database.

**Central Hazardous Materials Fund**

Funds to support projects at or beyond the Remedial Investigation/Feasibility Study (RI/FS) phase are requested through the Central Hazardous Materials (HazMat) Fund, which is administered by the Department of the Interior, Office of Environmental Safety and Compliance. These funds are requested and distributed by the Division of Engineering. Central HazMat funding supports DOI Strategic Goal 4.1 (Protect Lives, Resources, and Property).

**2008 Central Hazardous Materials Fund Program Objectives.**

- Continue monitoring completed cleanup efforts at Sachuest Point NWR, Rhode Island;
- Continue monitoring of completed cleanup efforts at Great Swamp NWR, New Jersey;

- Oversight of EPA’s RI/FS and initial clean up activities at the Rolling Knolls Landfill Superfund Site at the Great Swamp NWR, New Jersey (removal of heavy metals, phthalates, PCB’s, pesticides, VOC’s, and possible pharmaceutical wastes and mercury);
- Continue oversight efforts Folcroft Landfill at John Heinz NWR, Pennsylvania;
- Continue remedial actions at Crab Orchard NWR, Illinois; and
- Continue support for remediation of Vieques NWR and Culebra NWR, Puerto Rico.

**Line Item Construction Projects**

In FY 2008, the Service requests a total of \$11,883,000 to implement the following five line-item construction projects: \$2,000,000 to complete dam safety-related repairs to Devil’s Kitchen Dam at Crab Orchard NWR, Illinois; \$500,000 to continue funding for the migratory bird survey aircraft replacement program; \$2,346,000 to replace the fuel farm at Midway Atoll NWR, Hawaii; \$5,000,000 to initiate repairs to water and sewer infrastructure at Patuxent Research Refuge, Maryland; and \$2,037,000 to complete seismic rehabilitation of two buildings at Jackson NFH, Wyoming.

The 5-Year Construction Plan directs funding to the Service’s most critical health, safety, and resource protection needs. This plan complies with the Federal Accounting Standards Advisory Board (FASAB) Number 6 on deferred maintenance reporting. Project selection is based on each project’s alignment with the Department’s Strategic Goals and Service Objectives, condition assessments of existing facilities and subsequent ranking of FCI and DOI Rank.

Line item construction projects are summarized in the following table:

<b>FY 2008 Project Data Sheet Summary</b>					
<b>Total Score</b>	<b>Region</b>	<b>Unit Name</b>	<b>State</b>	<b>Project Title/Description</b>	<b>Cost (\$000s)</b>
	9	Servicewide		Core Engineering Services	5,806
	9	Servicewide		Cost Share	2,456
	9	Servicewide		Fixed Costs Increase	419
	9	Servicewide		Seismic Safety Program	120
	9	Servicewide		Environmental Compliance Management	1,000
	9	Servicewide		Waste Prevention, Recycling, and Environmental Management Systems	100
	9	Servicewide		Dam Safety Program and Inspections	717
	9	Servicewide		Bridge Safety Program and Inspections	570
1000	3	Crab Orchard NWR	IL	Devil’s Kitchen Dam – Phase II [cc]	2,000
1000	6	Jackson NFH	WY	Seismic Rehabilitation of Two Buildings – Phase IV [cc]	2,037
950	9	Division of Migratory Bird Management	VA	Replacement Survey Aircraft – Phase V	500
650	1	Midway Atoll NWR	HI	Replace fuel farm {p/d cc}	2,346
650	5	Patuxent RR	MD	Water and Sewer Infrastructure	5,000
<b>Total, FY 2008 Construction Projects</b>					<b>23,071</b>

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DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2008-2012  
Summary Project Data Sheet**

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DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)							Cost (\$000)
						CHSDm	CHScI	CRPdm	CRPcI	Energy	CMdm	C/Odm	
<b>FY 2008</b>													
	9	Division of Engineering			Core Engineering Services								5,806
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering			Cost Share								2,456
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering			Fixed Costs Increase								419
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering			Seismic Safety Program								120
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering			Environmental Compliance Management								1,000
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering			Waste Prevention, Recycling, and Environmental Management Systems								100
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering			Dam Safety Program and Inspections								717
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering			Bridge Safety Program and Inspections								570
		FCI	N/A	FCIProjected	N/A	API	N/A						
1000	3	Crab Orchard NWR	IL	12	Devil's Kitchen Dam - Phase II [cc]			100					2,000
		FCI	.130	FCIProjected	0.0	API	N/A						
1000	6	Jackson NFH	WY	01	Seismic Rehabilitation of Two Buildings - Phase IV [cc]			100					2,037
		FCI	1.534	FCIProjected	0.0	API	N/A						
950	9	Division of Migratory Bird Management			Replacement Survey Aircraft - Phase V			50	50				500
		FCI	.25	FCIProjected	0.0	API	N/A						
675	1	Midway Atoll NWR	UM	99	Replace Fuel Farm [p/d/cc]			25	50		25		2,346
		FCI	N/A	FCIProjected	N/A	API	N/A						
650	5	Patuxent Research Refuge MD	03		Water and Sewer Infrastructure			50			50		5,000
		FCI		FCIProjected		API							
FY 2008 Total Cost												<b>23,071</b>	

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						CHSDm	CHSci	CRPdm	CRPEt	Energy	CMdm	
<b>FY 2009</b>												
	9	Division of Engineering	CO		Core Engineering Services							5,795
		FCI	N/A	FCI	Projected	N/A	API	N/A				
	9	Division of Engineering	CO		Cost Share							2,944
		FCI	N/A	FCI	Projected	N/A	API	N/A				
	9	Division of Engineering	CO		Seismic Safety Program							120
		FCI	N/A	FCI	Projected	N/A	API	N/A				
	9	Division of Engineering	CO		Environmental Compliance Management							1,000
		FCI	N/A	FCI	Projected	N/A	API	N/A				
	9	Division of Engineering	CO		Waste Prevention, Recycling, and Environmental Management Systems							100
		FCI	N/A	FCI	Projected	N/A	API	N/A				
	9	Division of Engineering	CO		Dam Safety Program and Inspections							717
		FCI	N/A	FCI	Projected	N/A	API	N/A				
	9	Division of Engineering	CO		Bridge Safety Program and Inspections							570
		FCI	N/A	FCI	Projected	N/A	API	N/A				
1000	6	Bozeman Fish Technology Center	MT	01	Seismic Safety Rehabilitation of Three Buildings - Phase II [cc]	100						850
		FCI		FCI	Projected		API	N/A				
950	9	Division of Migratory Bird Management	VA		Replacement Survey Aircraft - Phase VI	50	50					1,562
		FCI	.25	FCI	Projected	0.0	API	N/A				
680	5	Green Lake NFH	ME	02	Wastewater Treatment Compliance - Phase II [ic]	20		80				3,728
		FCI	New	FCI	Projected	0.0	API	N/A				
650	9	Division of Engineering	VA		NWRS Visitor Enhancement Projects		50	50				910
		FCI	New	FCI	Projected	0.0	API	N/A				
100	9	Division of Engineering	CO		Top Twenty Visitor Centers					100		1,904
		FCI	New	FCI	Projected	0.0	API	N/A				
FY 2009 Total Cost											<b>20,200</b>	

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DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)							Cost (\$000)
						CHSDm	CHScI	CRPdm	CRPcI	Energy	CMdm	C/Odm	
<b>FY 2010</b>													
9		Division of Engineering	CO		Core Engineering Services								5,795
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Cost Share								2,944
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Seismic Safety Program								120
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Environmental Compliance Management								1,000
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Waste Prevention, Recycling, and Environmental Management Systems								100
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Dam Safety Program and Inspections								717
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Bridge Safety Program and Inspections								570
		FCI	N/A		FCIProjected	N/A			API	N/A			
1000	2	Wichita Mountains Wildlife Refuge	OK	04	Lake Rush Dam Rehabilitation - Phase II [cc]			100					4,100
		FCI	.439		FCIProjected	0.0			API	N/A			
1000	1	Leavenworth NFH	WA	04	Nada Dam, Upper Snow Dam, and Lower Snow Dam - Phase III [ic]			100					1,243
		FCI	.47500		FCIProjected	0.0			API	N/A			
950	9	Division of Migratory Bird Management	VA		Replacement Survey Aircraft - Phase VII			50	50				892
		FCI	.25		FCIProjected	0.0			API	N/A			
680	5	Green Lake NFH	ME	02	Wastewater Treatment Compliance - Phase III [c]			20		80			2,719
		FCI	New		FCIProjected	0.0			API	N/A			
<b>FY 2010 Total Cost</b>												<b>20,200</b>	

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DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)							Cost (\$000)
						CH8dm	CHScI	CRPdm	CRPcI	Energy	CMdm	C/Odm	
<b>FY 2011</b>													
	9	Division of Engineering	CO		Core Engineering Services								5,795
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering	CO		Cost Share								2,944
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering	CO		Seismic Safety Program								120
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering	CO		Environmental Compliance Management								1,000
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering	CO		Waste Prevention, Recycling, and Environmental Management Systems								100
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering	CO		Dam Safety Program and Inspections								717
		FCI	N/A	FCIProjected	N/A	API	N/A						
	9	Division of Engineering	CO		Bridge Safety Program and Inspections								570
		FCI	N/A	FCIProjected	N/A	API	N/A						
1000	1	Leavenworth NFH	WA	04	Nada Dam, Upper Snow Dam, and Lower Snow Dam - Phase IV [cc]			100					1,047
		FCI	.475	FCIProjected	0.0	API	N/A						
950	9	Division of Migratory Bird Management	VA		Replacement Survey Aircraft - Phase VIII			50	50				1,616
		FCI	.25	FCIProjected	0.0	API	N/A						
730	3	Pendills Creek NFH	MI	01	Rehabilitate Water Systems [p/d/cc]			10	90				1,900
		FCI	New	FCIProjected	0.0	API	N/A						
680	5	Green Lake NFH	ME	02	Wastewater Treatment Compliance - Phase IV [cc]			20	80				1,932
		FCI	New	FCIProjected	0.0	API	N/A						
650	9	Division of Engineering	VA		NWRS Visitor Enhancement Projects			50	50				1,457
		FCI	New	FCIProjected	0.0	API	N/A						
100	9	Division of Engineering	CO		Top Twenty Visitor Centers						100		1,002
		FCI	New	FCIProjected	0.0	API	N/A						
FY 2011 Total Cost												<b>20,200</b>	

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DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)							Cost (\$000)
						CH8dm	CH8el	CRPdm	CRPcl	Energy	CMdm	C/Odm	
<b>FY 2012</b>													
9		Division of Engineering	CO		Core Engineering Services								5,795
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Cost Share								2,944
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Seismic Safety Program								120
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Environmental Compliance Management								1,000
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Waste Prevention, Recycling, and Environmental Management Systems								100
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Dam Safety Program and Inspections								717
		FCI	N/A		FCIProjected	N/A			API	N/A			
9		Division of Engineering	CO		Bridge Safety Program and Inspections								570
		FCI	N/A		FCIProjected	N/A			API	N/A			
1000	9	Division of Engineering	CO		Security Improvements at High and Significant Hazard Dams - Phase III [p/d]						100		500
		FCI	N/A		FCIProjected	0.0			API	N/A			
9		Division of Engineering	CO		Initial Inspections of Recently Acquired Dams - Phase III								200
		FCI	N/A		FCIProjected	N/A			API	N/A			
1000	3	Big Oaks NWR	IN	09	Old Timbers Lake Dam Rehabilitation - Phase II [ic]						100		500
		FCI	.25		FCIProjected	0.0			API	N/A			
950	9	Division of Migratory Bird Management	VA		Replacement Survey Aircraft - Phase IX						50	50	2,500
		FCI	.25		FCIProjected	0.0			API	N/A			
850	1	Eagle Creek NFH	OR	03	Rehabilitate Water Management System - Phase I [p/d]						50	50	1,300
		FCI			FCIProjected				API	N/A			
650	3	Jordan River NFH	MI	01	Replace Deteriorated Raceways (Series 9-10 and 57-58) [p]						50	50	300
		FCI			FCIProjected				API	N/A			
650	9	Division of Engineering	VA		NWRS Visitor Enhancement Projects						50	50	1,654
		FCI	New		FCIProjected	0.0			API	N/A			
100	9	Division of Engineering	CO		Top Twenty Visitor Centers						100		2,000
		FCI	New		FCIProjected	0.0			API	N/A			
											FY 2012 Total Cost	<b>20,200</b>	
											TotalCost	<b>103,871</b>	

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PROJECT DATA SHEET**

Project Score/Ranking	
Planned Funding FY	2008
Funding Source:	Construction

**Project Identification**

Project Title: Core Engineering Services		
SAMMS WO: 2012218	Unit/Facility Name: Division of Engineering	
Region/Area/District: Region 9	Congressional District:	State:

**Project Justification**

<b>DOI Asset Code:</b>	<b>RPI #</b>	<b>FCI-before:</b> N/A	<b>FCI-Projected:</b> N/A	<b>API:</b> N/A
<u>Project Description:</u> Core Engineering Services (the FY 2006 Appropriation entitled it "Other, Non-project Specific Nationwide Engineering Services") provides non-project specific engineering management and technical support services to program, regional, and field station staffs. These support services ensure that Service facilities are constructed and maintained to meet mission requirements. Additionally, these services facilitate compliance with numerous laws, regulations, and codes which affect the ability of field stations to operate safely and efficiently. These services include: (1) overall management of the Service's engineering program; (2) development of construction and rehabilitation-related policies and guidelines;				
<u>Project Need/Benefit:</u> (3) Preparation of pre-design cost estimates (capital improvement and deferred maintenance); (4) Development of conceptual facility and land use plans; and (5) Value engineering support and guidance. In addition to managing the Service's construction and maintenance program, the Engineering staffs in the headquarters office and regions provide technical leadership in the areas of energy management, hazardous materials management and mitigation, environmental compliance, and compliance with other Federal regulations and codes.  Core Engineering Services ensures that all of the Department's goals and objectives for Resource Protection, Resource Use, Recreation, Serving Communities, and Improved Management Practices are supported optimally.				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.				
_____ % Critical Health or Safety Deferred Maintenance	_____ % Energy, High Perf. Sustain. Bldg.			
_____ % Critical Health or Safety Capital Improvement	_____ % Critical Mission Deferred Maintenance			
_____ % Critical Resource Protection Deferred Maintenance	_____ % Compliance & Other Deferred Maintenance			
_____ % Critical Resource Protection Capital Improvement	_____ % Other Capital Improvement			
Capital Asset Planning 300B Analysis Required? <input type="radio"/> Yes <input checked="" type="radio"/> No		Total Project Score:		

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s      %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$0	Appropriated to Date:	\$0
Capital Improvement Work:	\$0	Requested in FY 2007 Budget:	\$0
Total Cost Estimate:	\$0	Planned Funding FY 2008:	\$5,806,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D		Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy):    10/08		Private Contributions:	\$0
		Total:	\$5,806,000
<u>Dates: (qtr/yy):</u> Sch'd		Project Data Sheet Prepared/Last Updated	DOI Approved:
Construction Start/Award :            10/1/2007		1/9/07	Yes
Project Complete:                        9/30/2008			

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PROJECT DATA SHEET**

Project Score/Ranking	
Planned Funding FY	2008
Funding Source: Construction	

**Project Identification**

Project Title: Cost Share		
SAMMS WO: 2012218	Unit/Facility Name: Division of Engineering	
Region/Area/District: Region 9	Congressional District:	State:

**Project Justification**

DOI Asset Code:	RPI #	FCI-before: N/A	FCI-Projected: N/A	API: N/A
<u>Project Description:</u>				
Cost Share funding addresses general business operation costs associated with the Construction account.				
<u>Project Need/Benefit:</u>				
The Service has implemented user pay cost sharing to ensure that general administrative costs are allocated consistently to all appropriations and activities of the Service. This methodology is based on the basis that each appropriation and program pays the full cost of its activities. General operating costs and fixed operating costs are allocated based on actual costs incurred or on a cost per FTE basis. Servicewide operations support includes GSA rent, national telecommunications, financial operations, aviation safety, worker's compensation, unemployment compensation, the Departmental Working Capital Fund, Washington Office facility operations, postage, printing, and other national or departmental initiatives, and other elements that are centrally billed or managed.				
In FY 2002, the House mandated that no administrative or other assessment may be levied against individual projects.				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.				
_____ % Critical Health or Safety Deferred Maintenance	_____ % Energy, High Perf. Sustain. Bldg.			
_____ % Critical Health or Safety Capital Improvement	_____ % Critical Mission Deferred Maintenance			
_____ % Critical Resource Protection Deferred Maintenance	_____ % Compliance & Other Deferred Maintenance			
_____ % Critical Resource Protection Capital Improvement	_____ % Other Capital Improvement			
Capital Asset Planning 300B Analysis Required? <input type="radio"/> Yes <input checked="" type="radio"/> No				Total Project Score:

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$0	Appropriated to Date:	\$0
Capital Improvement Work:	\$0	Requested in FY 2007 Budget:	\$0
Total Cost Estimate:	\$0	Planned Funding FY 2008	\$2,456,000
Class of Estimate: <input checked="" type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input type="radio"/> D		Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy): 10/08		Private Contributions:	\$0
		Total:	\$2,456,000
<u>Dates: (qtr/yy):</u>	Sch'd	Project Data Sheet Prepared/Last Updated	DOI Approved:
Construction Start/Award :	10/1/2007	2/1/07	Yes
Project Complete:	9/30/2008		



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Project Score/Ranking	
Planned Funding FY	2008
Funding Source: Construction	

**Project Identification**

Project Title: Seismic Safety Program			
SAMMS WO: 2012219	Unit/Facility Name: Division of Engineering		
Region/Area/District: Region 9	Congressional District:	State:	

**Project Justification**

<b>DOI Asset Code:</b>	<b>RPI #</b>	<b>FCI-before:</b> N/A	<b>FCI-Projected:</b> N/A	<b>API:</b> N/A
<u>Project Description:</u> This project includes continued seismic screening/evaluations and project planning for existing Service-owned buildings and Service-seismic mitigation projects. Additionally, funds will be used to provide management of the Service's Seismic Safety program and to enable the Service to continue support for the Department-wide Seismic Safety Program. Specifically, the Service will continue to identify seismic deficiencies on high seismic risk buildings by performing seismic evaluation studies. In addition, rehabilitation priority rankings for high risk buildings will be accomplished and the Service's inventory database of more than 5,000 buildings will be updated.				
<u>Project Need/Benefit:</u> This project supports the Department Strategic goal 4.1, Protect Lives, Resources, and Property. Additionally, the project enables the Service to comply with the "Earthquake Hazards Reduction Act of 1977" (Public Law 95-124, as amended) was enacted by Congress to reduce risk to life and property from earthquakes in the United States through the establishment of an effective earthquake hazards reduction program. Executive Order 12941 addresses seismic safety of buildings and requires Federal Agencies to inventory, screen, evaluate, estimate the costs of mitigating unacceptable risks in those buildings, and to mitigate high seismic risks. The goal of the Seismic Safety Program is to identify and mitigate buildings that have structural deficiencies posing threats to life safety.				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.				
<input type="checkbox"/> % Critical Health or Safety Deferred Maintenance	<input type="checkbox"/> % Energy, High Perf. Sustain. Bldg.			
<input type="checkbox"/> % Critical Health or Safety Capital Improvement	<input type="checkbox"/> % Critical Mission Deferred Maintenance			
<input type="checkbox"/> % Critical Resource Protection Deferred Maintenance	<input type="checkbox"/> % Compliance & Other Deferred Maintenance			
<input type="checkbox"/> % Critical Resource Protection Capital Improvement	<input type="checkbox"/> % Other Capital Imprvment			
Capital Asset Planning 300B Analysis Required? <input type="radio"/> Yes <input checked="" type="radio"/> No		Total Project Score:		

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s      %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$0	Appropriated to Date:	\$0
Capital Improvement Work:	\$0	Requested in FY 2007 Budget:	\$0
Total Cost Estimate:	\$0	Planned Funding FY 2008	\$120,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D		Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy):    10/08		Private Contributions:	\$0
		Total:	\$120,000
<u>Dates: (qtr/yy):</u> Sch'd		Project Data Sheet Prepared/Last Updated	DOI Approved:
Construction Start/Award :        10/1/2007		1/9/07	Yes
Project Complete:                      9/30/2008			



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**U.S. Fish and Wildlife Service  
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Project Score/Ranking	
Planned Funding FY	2008
Funding Source: Construction	

**Project Identification**

Project Title: Waste Prevention, Recycling, and Environmental Management Systems			
SAMMS WO: 2012219	Unit/Facility Name: Division of Engineering		
Region/Area/District: Region 9	Congressional District:	State:	

**Project Justification**

<b>DOI Asset Code:</b>	<b>RPI #</b>	<b>FCI-before:</b> N/A	<b>FCI-Projected:</b> N/A	<b>API:</b> N/A
<u>Project Description:</u> Funding will enable the Service to implement and manage the Greening the Government program outlined in the Department's Strategic Plan, as well as carry out the associated actions outlined in the Department's Action Plan. The Service must divert solid waste from disposal in landfills through recycling at the rate of 45% by 2005 and 50% by 2010. The EMS will require an evaluation of existing environmental systems and the implementation of Environmental Management Plans at Regional Offices and field facilities.				
<u>Project Need/Benefit:</u> This project supports the Department's strategic goal 1.2 for Resource Protection. Additionally, this project further enables the Service to comply with the Solid Waste Disposal Act, Public Law 89-272, 79 Stat 997, as amended by the Resource Conservation and Recovery Act which mandates waste prevention, recycling, and federal acquisition of environmentally preferable "green" products and services. The Department of the Interior's Strategic and Action Plans outline goals, strategies, and actions to satisfy these requirements. Efforts involve implementing the Strategic and Action Plans, preparing pollution prevention plans, and ensuring "green" purchasing procedures are incorporated within all Service facility purchasing plans. Executive Order 13148 requires the Service to implement a self-sustaining EMS over a 5-year period at Service facilities. The EMS is a continuous process that focuses on accountability and measured goals.				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.				
<input type="checkbox"/> % Critical Health or Safety Deferred Maintenance	<input type="checkbox"/> % Energy, High Perf. Sustain. Bldg.			
<input type="checkbox"/> % Critical Health or Safety Capital Improvement	<input type="checkbox"/> % Critical Mission Deferred Maintenance			
<input type="checkbox"/> % Critical Resource Protection Deferred Maintenance	<input type="checkbox"/> % Compliance & Other Deferred Maintenance			
<input type="checkbox"/> % Critical Resource Protection Capital Improvement	<input type="checkbox"/> % Other Capital Improvement			
<u>Capital Asset Planning 300B Analysis Required?</u> <input type="radio"/> Yes <input checked="" type="radio"/> No		Total Project Score:		

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s    %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$0	Appropriated to Date:	\$0
Capital Improvement Work:	\$0	Requested in FY 2007 Budget:	\$0
Total Cost Estimate:	\$0	Planned Funding FY 2008	\$100,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D		Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy):    10/08		Private Contributions:	\$0
		Total:	\$100,000
<u>Dates: (qtr/yy):</u> Sch'd		Project Data Sheet Prepared/Last Updated	DOI Approved:
Construction Start/Award :	10/1/2007	1/9/07	Yes
Project Complete:	9/30/2008		

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Project Score/Ranking	
Planned Funding FY	2008
Funding Source: Construction	

**Project Identification**

Project Title: Dam Safety Program and Inspections			
SAMMS WO: 2012219	Unit/Facility Name: Division of Engineering		
Region/Area/District: Region 9	Congressional District:	State:	

**Project Justification**

<b>DOI Asset Code:</b>	<b>RPI #</b>	<b>FCI-before:</b> N/A	<b>FCI-Projected:</b> N/A	<b>API:</b> N/A
<b>Project Description:</b> Safety inspections and evaluations of High, Significant, and Low Hazard dams and Dam Safety Program Management. Specifically, the Service plans to complete approximately 40 Safety Evaluation of Existing Dams (SEED) inspections in this fiscal year.				
<b>Project Need/Benefit:</b> This project supports the Department's Strategic Goal 4.1, Protect Lives, Resources, and Property. Additionally, the project enables the Service to meet the requirements of DOI Secretarial Order No. 3048, the President's memorandum of October 4, 1979, and the Federal Guidelines for Dam Safety (June 25, 1979). The Service must maintain a Dam Safety program and periodically inspect dams on Service-owned lands. The Service currently has approximately 193 dams in inventory.				
<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.				
_____ % Critical Health or Safety Deferred Maintenance	_____ % Energy, High Perf. Sustain. Bldg.			
_____ % Critical Health or Safety Capital Improvement	_____ % Critical Mission Deferred Maintenance			
_____ % Critical Resource Protection Deferred Maintenance	_____ % Compliance & Other Deferred Maintenance			
_____ % Critical Resource Protection Capital Improvement	_____ % Other Capital Imprvment			
<b>Capital Asset Planning 300B Analysis Required?</b> <input type="radio"/> Yes <input checked="" type="radio"/> No		<b>Total Project Score:</b>		

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s                      %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$0	Appropriated to Date:	\$0
Capital Improvement Work:	\$0	Requested in FY 2007 Budget:	\$0
Total Cost Estimate:	\$0	Planned Funding FY 2008:	\$717,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D		Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy):    10/08		Private Contributions:	\$0
		Total:	\$717,000
<b>Dates: (qtr/yy):</b>	Sch'd	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award :	10/1/2007	Prepared/Last Updated	
Project Complete:	9/30/2008	1/9/07	Yes

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**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	
Planned Funding FY	2008
Funding Source:	Construction

**Project Identification**

Project Title: Bridge Safety Program and Inspections		
SAMMS WO: 2012219	Unit/Facility Name: Division of Engineering	
Region/Area/District: Region 9	Congressional District:	State:

**Project Justification**

<b>DOI Asset Code:</b>	<b>RPI #</b>	<b>FCI-before:</b> N/A	<b>FCI-Projected:</b> N/A	<b>API:</b> N/A
<u>Project Description:</u> On average, this project includes the reinspection of approximately 320 bridges annually, including structural analysis (verification of previous load capacities), identification of unsafe conditions, and the identification of maintenance, rehabilitation, or reconstruction needs. Bridges acquired or constructed since the previous inspections will also be inspected. Funds will also be used to provide national management, administration and technical supervision of the program.				
<u>Project Need/Benefit:</u> This project supports the Department's Strategic Goal 4.1, Protect Lives, Resources, and Property. The project also enables the Service to comply with the Federal Highway Administration, under authority and regulation of 23 U.S.C. 144 and 151 as outlined in CFR 650, which requires that bridges on public highways be inspected. The Service owns approximately 700 bridges which serve essential administrative functions or provide primary public access. In FY 1996, the Service initiated a reinspection cycle to ensure that bridges remain in a safe operating condition and are capable of carrying loads within design limits. Approximately 90% of the bridges are reinspected every two years, and the remainder every four years.				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.				
_____ % Critical Health or Safety Deferred Maintenance	_____ % Energy, High Perf. Sustain. Bldg.			
_____ % Critical Health or Safety Capital Improvement	_____ % Critical Mission Deferred Maintenance			
_____ % Critical Resource Protection Deferred Maintenance	_____ % Compliance & Other Deferred Maintenance			
_____ % Critical Resource Protection Capital Improvement	_____ % Other Capital Improvement			
Capital Asset Planning 300B Analysis Required? <input type="radio"/> Yes <input checked="" type="radio"/> No		Total Project Score:		

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$0	Appropriated to Date:	\$0
Capital Improvement Work:	\$0	Requested in FY 2007 Budget:	\$0
Total Cost Estimate:	\$0	Planned Funding FY 2008	\$570,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D		Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy): 10/08		Private Contributions:	\$0
		Total:	\$570,000
<u>Dates: (qtr/yy):</u>	Sch'd	Project Data Sheet Prepared/Last Updated	DOI Approved:
Construction Start/Award :	10/1/2007	1/9/07	Yes
Project Complete:	9/30/2008		

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Project Score/Ranking	1000
Planned Funding FY	2008
Funding Source:	Construction

**Project Identification**

Project Title: Devil's Kitchen Dam - Phase II [cc]			
SAMMS WO: 117142	Unit/Facility Name: Crab Orchard NWR		
Region/Area/District: Region 3	Congressional District: 12	State: IL	

**Project Justification**

<b>DOI Asset Code:</b> 40160340	<b>RPI #</b> 377	<b>FCI-before:</b> .130	<b>FCI-Projected:</b> 0.0	<b>API:</b> N/A
<u>Project Description:</u> Construction phase of a project to bring Devil's Kitchen Dam into compliance with Federal, Department and Service requirements for dam safety. The project will correct vibration problems associated with the outlet works and resolve the migration of sand which is being deposited in the right drainage gallery. Repairs to the drainage system may be required. Monitoring and evaluation instrumentation and borings must be designed and constructed to evaluate and track foundation conditions. In addition, the project will include repairs of the emergency fuse plug spillway.				
<u>Project Need/Benefit:</u> This projects supports Department strategic goal, 4.1 (Protect Livcs, Resources, and Property). Devil's Kitchen Dam is a 120 foot high, 670 foot long concrete gravity and concrete core embankment dam located on Crab Orchard NWR. A formal Safety Evaluation of Existing Dams (SEED) inspection and evaluation report completed in October 2002 revealed the condition of the dam is "conditionally poor" and is not in compliance with Federal, Department and Service standards. This is primarily based on the abnormal periodic appearance of sand in the right gallery (the gallery contains the dam foundation drainage outlets) and deteriorated outlet works, which indicates a likelihood that the dam's internal condition and foundation is deteriorating. Devil's Kitchen Dam is currently has been identified as a Significant Hazard dam. However, it has the potential for loss of up to 10 lives and appreciable property damage in the event of dam failure and will likely be reclassified. The Department of the Interior Dam Safety Program, Technical Priority Rating, dated March 23, 2006, for Devil's Kitchen Dam is 193 out of 457.				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.				
100 % Critical Health or Safety Deferred Maintenance				% Energy, High Perf. Sustain. Bldg.
% Critical Health or Safety Capital Improvement				% Critical Mission Deferred Maintenance
% Critical Resource Protection Deferred Maintenance				% Compliance & Other Deferred Maintenance
% Critical Resource Protection Capital Improvement				% Other Capital Improvement
<u>Capital Asset Planning 300B Analysis Required?</u> <input type="radio"/> Yes <input checked="" type="radio"/> No				Total Project Score: 1000

**Project Costs and Status**

<u>Project Cost Estimate (This PDS):</u> \$'s %		<u>Project Funding History (Entire Project):</u>	
Deferred Maintenance Work:	\$2,000,000 100	Appropriated to Date:	\$496,770
Capital Improvement Work:	\$0	Requested in FY 2007 Budget:	\$0
Total Cost Estimate:	\$2,000,000 100	Planned Funding FY 2008:	\$2,000,000
Class of Estimate: <input checked="" type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input type="radio"/> D		Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy): 10/08		Private Contributions:	\$0
		Total:	\$2,496,770
<u>Dates: (qtr/yy):</u>	Sch'd	Project Data Sheet Prepared/Last Updated	DOI Approved:
Construction Start/Award :	10/1/2007	1/9/07	Yes
Project Complete:	9/30/2009		

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Project Score/Ranking	1000
Planned Funding FY	2008
Funding Source: Construction	

**Project Identification**

Project Title: Seismic Rehabilitation of Two Buildings - Phase IV [cc]			
SAMMS WO: 2013393	Unit/Facility Name: Jackson NFH		
Region/Area/District: Region 6	Congressional District: 01	State: WY	

**Project Justification**

<b>DOI Asset Code:</b> 30500100	<b>RPI #</b> 1	<b>FCI-before:</b> 1.534	<b>FCI-Projected:</b> 0.0	<b>API:</b> N/A
<b>Project Description:</b> This project would replace the main fish production building and the laboratory/storage building, totaling 14,330 sq. ft.. Both structures were classified as Exceptionally High Risk (EHR) buildings during seismic evaluation studies. Deficiencies are safety risks to Service employees as the hatchery is located in a high seismic zone. The National Seismic Coordinator rates this as the Service's highest priority seismic-safety project. Title I was completed in fall 2003. During initial seismic rehabilitation design work, both buildings were found to have under designed roof structures that could collapse under a design snow load. The R6 Safety Office has limited the field station workers' occupancy due to the snow load risks in both existing buildings, and the fish production building has been forced to close its doors to the visiting public.				
<b>Project Need/Benefit:</b> This project supports the Department's Strategic Goal 4.1 (Protect Lives and Property). Additionally, the project also enables the Service to comply with Executive Order 12941 which requires the Service to mitigate buildings with unacceptable seismic risks found in existing buildings, and the "Earthquake Hazards Reduction Act of 1977" (P.L. 95-124, as amended) mandates establishment of an effective earthquake hazards reduction program.				
<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.				
100 % Critical Health or Safety Deferred Maintenance	_____ % Energy, High Perf. Sustain. Bldg.			
_____ % Critical Health or Safety Capital Improvement	_____ % Critical Mission Deferred Maintenance			
_____ % Critical Resource Protection Deferred Maintenance	_____ % Compliance & Other Deferred Maintenance			
_____ % Critical Resource Protection Capital Improvement	_____ % Other Capital Improvement			
Capital Asset Planning 300B Analysis Required? <input type="radio"/> Yes <input checked="" type="radio"/> No		Total Project Score: 1000		

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$2,037,000 100 %	Appropriated to Date:	\$451,759
Capital Improvement Work:	\$0	Requested in FY 2007 Budget:	\$3,499,000
Total Cost Estimate:	\$2,037,000 100 %	Planned Funding FY 2008:	\$2,037,000
Class of Estimate:	<input checked="" type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input type="radio"/> D	Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy):	10/08	Private Contributions:	\$0
Dates: (qtr/yy): Sch'd		Total:	\$5,987,759
Construction Start/Award:	10/1/2007	Project Data Sheet Prepared/Last Updated:	DOI Approved:
Project Complete:	9/30/2008	1/9/07	Yes

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**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	950
Planned Funding FY	2008
Funding Source: Construction	

**Project Identification**

Project Title: Replacement Survey Aircraft - Phase V			
SAMMS WO: 2012234	Unit/Facility Name: Division of Migratory Bird Management		
Region/Area/District: Region 9	Congressional District:	State:	

**Project Justification**

DOI Asset Code:	RPI #	FCI-before: .25	FCI-Projected: 0.0	API: N/A
<b>Project Description:</b> This project is a multi-year program to replace a total of nine aircraft currently used for migratory bird surveys. Aircraft would be replaced beginning with amphibious Cessna 208 aircraft and amphibious DHC2 Beaver aircraft that have been operated with overweight waivers for the last 15 years. The replacement sequence would be based on the condition of aircraft as funds are made available.				
<b>Project Need/Benefit:</b> This project supports the Department's strategic goals 1.2 for resource protection, and 4.1, Protect Lives, Resources, and Property. The Service's fleet of aircraft used by the Migratory Bird Program has an average age of 20.6 years. The age of the aircraft ranges from 14 to 48 years. Many of these aircraft are equipped with amphibious floats for extended flight over areas where there is a possibility of having to land on water in an emergency or other situation. With the addition of other necessary equipment for survey operations, the useful weight-load allowance is inadequate to perform the mission without exceeding the aircrafts' certified gross weight. The Service has been notified by the OAS and the Department of the Interior that the waivers will be discontinued because of concerns for safety and the question of liability when operating aircraft that exceed certification limits. This action will shut down the survey program until mission-capable, FAA-certified aircraft can be acquired. The Service has no capital equipment replacement program for aircraft and funds in the Department's aircraft replacement program do not cover the Service's needs. The Service provides Programatic funding to DOI managed Aircraft Replacement Reserve and Aircraft Accident Reserve accounts. The amount of money contributed varies by year -- contributions are derived from a formula that takes into consideration the age and type of individual aircraft. As such, Aircraft Replacement Reserve and Aircraft Accident Reserve accounts are maintained to ensure critical aircraft assets are retained.				
<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.				
50 % Critical Health or Safety Deferred Maintenance				% Energy, High Perf. Sustain. Bldg.
50 % Critical Health or Safety Capital Improvement				% Critical Mission Deferred Maintenance
% Critical Resource Protection Deferred Maintenance				% Compliance & Other Deferred Maintenance
% Critical Resource Protection Capital Improvement				% Other Capital Improvement
<b>Capital Asset Planning 300B Analysis Required?</b> <input type="radio"/> Yes <input checked="" type="radio"/> No				Total Project Score: 950

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:		\$250,000	50	Appropriated to Date:	\$3,457,579
Capital Improvement Work:		\$250,000	50	Requested in FY 2007 Budget:	\$500,000
Total Cost Estimate:		\$500,000	100	Planned Funding FY 2008	\$500,000
Class of Estimate:	<input checked="" type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input type="radio"/> D	Future Funding to Complete Project:			
Estimate Good Until (mm/yy):	10/08	Private Contributions:			
		Total:			
		\$18,000,000			
<b>Dates: (qtr/yy):</b>		<b>Sch'd</b>		<b>Project Data Sheet</b>	
Construction Start/Award :		10/1/2007		Prepared/Last Updated	
Project Complete:		9/30/2008		2/1/07	
				<b>DOI Approved:</b>	
				Yes	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 - 2012**

**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	675
Planned Funding FY	2008
Funding Source: Construction	

**Project Identification**

Project Title: Replace Fuel Farm [p/d/cc]			
SAMMS WO: 2013746	Unit/Facility Name: Midway Atoll NWR		
Region/Area/District: Region 1	Congressional District: 99	State: UM	

**Project Justification**

DOI Asset Code: 40400210	RPI #	FCI-before: N/A	FCI-Projected: N/A	API: N/A
<u>Project Description:</u> Replace the existing fuel farm consisting of two 2.2-million gallon welded steel, above ground storage tanks connected to a multi-station distribution/dispensing system, with smaller tanks and a single station distribution system. The replacement system capacity will accommodate 120% of estimated annual fuel demand. The Service will decommission the old fuel system to ensure that no environmental compliance issues remain when the old system is taken off line, which may require partial demolition of the old system.				
<u>Project Need/Benefit:</u> This project supports the Department's Strategic Goal 4.1, Protect Lives, Resources, and Property. The operation of Midway Atoll NWR is contingent on having a reliable and safe source of JP5 fuel. This fuel runs the electrical generators, supplies the on-island heavy equipment, and fuels the biweekly supply plane. The Service is in the process of downsizing operations at the refuge. By replacing the existing oversized generators with a more appropriately sized system, rehabilitating the electrical distribution system, reducing the number of buildings served, and reducing or eliminating fuel sales, the refuge will be able to operate on a much smaller annual volume of fuel. This will create operational savings for the Service, but will make the existing fuel farm obsolete. Once these efficiencies are realized, an appropriately sized fuel storage system for Midway is between 168,000 and 216,000 gallons, including a safety factor of about 120% of the original estimated annual demand. Not only is the existing system over 20 times larger than what is needed, but also it is in poor condition. In 2003, a leak in the distribution system caused a 100,000 gallon fuel spill that cost \$4,500,000 to remediate. In addition, recent inspection reports document the deteriorating condition of the tanks, creating the potential for an even larger spill if one of the tanks were to fail. Repairing the existing system would cost more than the proposed appropriately sized replacement system.				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.				
25 % Critical Health or Safety Deferred Maintenance				% Energy, High Perf. Sustain. Bldg.
% Critical Health or Safety Capital Improvement				% Critical Mission Deferred Maintenance
50 % Critical Resource Protection Deferred Maintenance		25		% Compliance & Other Deferred Maintenance
% Critical Resource Protection Capital Improvement				% Other Capital Improvement
Capital Asset Planning 300B Analysis Required? <input type="radio"/> Yes <input checked="" type="radio"/> No				Total Project Score: 675

**Project Costs and Status**

<u>Project Cost Estimate (This PDS):</u> \$'s %		<u>Project Funding History (Entire Project):</u>	
Deferred Maintenance Work:	\$2,348,000 100	Appropriated to Date:	\$164,331
Capital Improvement Work:	\$0	Requested in FY 2007 Budget:	\$0
Total Cost Estimate:	\$2,348,000 100	Planned Funding FY 2008	\$2,348,000
Class of Estimate: <input type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input checked="" type="radio"/> D		Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy): 10/07		Private Contributions:	\$0
		Total:	\$2,510,331
<u>Dates: (qtr/yy):</u>	Sch'd	Project Data Sheet Prepared/Last Updated	DOI Approved:
Construction Start/Award :	10/1/2007	1/30/07	Yes
Project Complete:	9/30/2008		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 - 2012**

**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	650
Planned Funding FY	2008
Funding Source: Construction	

**Project Identification**

Project Title: Water and Sewer Infrastructure			
SAMMS WO: 0015898	Unit/Facility Name: Patuxent Research Refuge		
Region/Area/District: Region 5	Congressional District: 03	State: MD	

**Project Justification**

DOI Asset Code: 30800300	RPI # 740	FCI-before:	FCI-Projected:	API:
<b>Project Description:</b> This project will repair and renovate the deteriorating water, sewer and electrical facilities at the Patuxent Research Refuge and Patuxent Wildlife Research Center. In response to a directive included in the FY 2008 House Appropriations Committee Report, the Service and the U.S. Geological Survey (USGS) assessed the condition of and prepared an estimate to rehabilitate/repair these facilities. The proposed project is a multi-year joint effort whose costs will be paid for by both the U.S. Geological Survey (USGS) and the Service. The total Service portion will be \$8.9 million and the USGS's portion will be \$4.65 million for a total estimated cost of \$11.55 million. As envisioned, funding will be combined as one or more contracts to be managed by the Service.				
<b>Project Need/Benefit:</b> Infrastructure upgrades needs to be undertaken. Sound water supply, wastewater treatment and electrical infrastructure, preferably maintained by the local utilities, are critical components required to ensure the safe and effective operation of DOI activities at Patuxent, and are integral to both effective reuse of existing structures and all options for new construction that may be part of the longer term improvements at PRR. On-site water supply and treatment is composed of original copper piping and an asbestos cement main. The original fire protection system and hydrants are obsolete. One of two wells used to supply the Central Tract facilities -- the main Headquarters area water supply -- was taken out of service some time ago due to contamination with mineral deposits such as iron, potential bacterial contamination, and defects in the wellhead, connecting piping, and valves. Improvements to the electrical utility infrastructure will address both the existing service issues with the local utility and the power requirements on the PWRC and PRR.				
<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.				
50 % Critical Health or Safety Deferred Maintenance				% Energy, High Perf. Sustain. Bldg.
% Critical Health or Safety Capital Improvement				% Critical Mission Deferred Maintenance
% Critical Resource Protection Deferred Maintenance	50			% Compliance & Other Deferred Maintenance
% Critical Resource Protection Capital Improvement				% Other Capital Improvement
<b>Capital Asset Planning 300B Analysis Required?</b> <input checked="" type="radio"/> Yes <input type="radio"/> No				<b>Total Project Score:</b> 650

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$5,000,000 100	Appropriated to Date:	
Capital Improvement Work:	\$0	Requested in FY 2007 Budget:	\$0
Total Cost Estimate:	\$5,000,000 100	Planned Funding FY 2008:	\$5,000,000
Class of Estimate: <input type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input checked="" type="radio"/> D		Future Funding to Complete Project:	\$1,900,000
Estimate Good Until (mm/yy): 10/08		Private Contributions:	\$0
		Total:	\$8,900,000
<b>Dates: (qtr/yy):</b>	Sch'd	Project Data Sheet Prepared/Last Updated	DOI Approved:
Construction Start/Award:	10/07	2/2/07	Yes
Project Complete:	10/09		

**Summary of Requirements**

(Dollar amounts in thousands)

**Appropriation: Construction**

Comparison by Activity/Subactivity	2006 Actual		2007 Estimate		Uncont. & Related Chg.		Program Changes		2008 Pres. Budget		(+/-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Wildlife Refuges		24,313		3,655				+5,691		9,346		+5,691
Fish Hatcheries		3,404		4,799				-2,762		2,037		-2,762
Law Enforcement		3,305		0				+0		0		+0
Dam Safety		709		717				+0		717		+0
Bridge Safety		562		570				+0		570		+0
Other		3,449		500				+0		500		+0
Environmental Compliance	9	985	9	1,000				+0	9	1,000		+0
Core Engineering Services (a)	96	5,813	96	5,795	419		+0	+11	96	6,225		+430
Seismic Safety Inspection		128		100				+20		120		+20
Waste Prevention and Recycling		128		130				-30		100		-30
CAM		2,420		2,456		0		+0		2,456		+0
SubTotal Construction	105	45,216	105	19,722	419			+2,930	105	23,071		+3,349
Fire transfers (b)		-6,000								0		+0
Fire repayment (b)				6,000				-6,000				-6,000
Hurricane Supplemental		162,400								0		+0
Impact of the CR				20,034				-20,034		0		-20,034
Total Appropriation	105	201,616	105	45,756	419			-23,104	105	23,071		-22,685
Reimbursable program		20		2,000						2,000		
Total, Construction	105	201,636	105	47,756	+419			+2,930	105	25,071		-22,685

(a) FTE salary costs are located within Nationwide Engineering Service funds as well as individual projects.  
 (b) Emergency disaster transfers, \$6 million to BLM for wildland fire.  
 In addition, emergency supplemental funding of \$162.4 million was appropriated in FY 2006 for repair of damages to FWS facilities caused by FY 2005 storms.

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**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
CONSTRUCTION**

**Program and Financing (in million of dollars)**

<b>Identification code 14-1612-0-1-303</b>	<b>2006 act.</b>	<b>2007 est.</b>	<b>2008 est.</b>
<b><u>Obligations by program activity:</u></b>			
Direct Program:			
00.01 Refuges	120	86	41
00.02 Hatcheries	10	4	4
00.03 Law Enforcement	2	2	2
00.04 Dam safety	4	3	3
00.05 Bridge safety	1	1	1
00.06 Nationwide Engineering Services	9	9	9
0.100 Total, Direct program:	146	105	60
09.01 Reimbursable program:	0	2	2
10.00 Total, new obligations	146	107	62
<b><u>Budgetary resources available for obligation</u></b>			
21.40 Unobligated balance carried forward, start of year	85	142	77
22.00 New Budget Authority (gross)	201	42	25
22.10 Resources avail from recoveries of prior year obligations	2		
23.90 Total budgetary resources available for obligation	288	184	102
23.95 Total new obligations (-)	-146	-107	-62
24.40 Unobligated balance carried forward, end of year	142	77	40
<b><u>New budget authority (gross), detail:discretionary</u></b>			
40.00 Appropriation	56	40	23
40.00 Appropriation Hurricane Supplemental	152		
40.35 Appropriation permanently reduced	-1		
41.00 Current year authority transferred to other accounts (14-1125)	-6		
43.00 Appropriation (total, discretionary)	201	40	23
<b><u>Discretionary spending authority from offsetting collections</u></b>			
58.00 Offsetting collections (cash)	9	2	2
58.10 Change in uncollected customer payments from federal	-9		
58.90 Spending authority from offsetting collection (total discretionary)	0	2	2
70.00 Total new budget authority (gross)	201	42	25

Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
CONSTRUCTION**

**Program and Financing (in millions of dollars)**

<b>Identification code 14-1612-0-1-303</b>	<b>2006 act.</b>	<b>2007 est.</b>	<b>2008 est.</b>
<b><u>Change in obligated balances</u></b>			
72.40 Obligated balance, start of year	56	118	143
73.10 New obligations	146	107	62
73.20 Total outlays (gross) (-)	-91	-82	-82
73.45 Recoveries of prior year obligations (-)	-2		
74.00 Change in uncollected customer payments	9		
74.40 Obligated balance, end of year	118	143	123
<b><u>Outlays (gross) detail:</u></b>			
86.90 Outlays from new discretionary authority	15	10	7
86.93 Outlays from discretionary balances	76	72	75
87.00 Total outlays (Gross)	91	82	82
<b><u>Offsets against gross BA and outlays:</u></b>			
Offsetting collections from:			
88.00 Federal sources	9	2	2
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources	-9		
<b><u>Net budget authority and outlays:</u></b>			
89.00 Budget Authority	201	40	23
90.00 Outlays	82	80	80
95.02 Unpaid obligation, end of year	118		

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
CONSTRUCTION

Object Classification (in millions of dollars)

Identification code 14-1612-0-1-303	2006 act.	2007 est.	2008 est.
<b>Direct Obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	8	8	8
11.3 Other than full-time permanent	1	1	1
11.9 Total personnel compensation	9	9	9
12.1 Civilian personnel benefits	2	2	2
21.0 Travel and transportation of persons	1	1	1
23.1 Rental payments to GSA	1	1	1
25.2 Other Services	16	10	8
25.3 Purchase of goods from Government accounts	29	4	3
25.7 Operation and maintenance of equipment	10	7	7
26.0 Supplies and materials	2	3	3
31.0 Equipment	3	3	5
32.0 Land and structures	63	63	19
41.0 Grants, subsidies and contributions	7	2	2
99.0 Subtotal obligations, Direct Obligations	143	105	60
99.0 Reimbursable obligations			
23.2 Land and Structures	1	1	1
99.5 Below reporting threshold	2	1	1
99.9 Total, new obligations	146	107	62

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
CONSTRUCTION

Personnel Summary

Identification code 14-1612-0-1-303	2006 act.	2007 est.	2008 est.
<b>Direct:</b>			
Total compensable workyears:			
Full-time equivalent employment	105	105	105
Full-time equivalent of overtime and holiday hours			

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## Land Acquisition

### Appropriations Language

*For expenses necessary to carry out the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 through 11), including administrative expenses, and for acquisition of land or waters, or interest therein, in accordance with statutory authority applicable to the United States Fish and Wildlife Service, \$18,011,000, to be derived from the Land and Water Conservation Fund and to remain available until expended: Provided, That none of the funds appropriated for specific land acquisition projects can be used to pay for any administrative overhead, planning or other management costs.*

### Justification of Language Change

Deletion: *of which, notwithstanding 16 U.S.C. 4601-9, \$2,000,000 shall be for land conservation partnerships authorized by the Highlands Conservation Act of 2004.* The FY 2007 request included \$2,000,000 to fund land acquisition under the Highlands Conservation Act of 2004. The FY 2008 request does not include a request for funding for The Highlands Conservation Act of 2004, and therefore, this language was deleted.

### Authorizing Statutes

***The Fish and Wildlife Act of 1956***, as amended (16 U.S.C. 742a). Authorizes acquisition of additions to the National Wildlife Refuge System for the development, management, advancement, conservation, and protection of fish and wildlife resources by purchase or exchange of land and water or interests therein.

***Refuge Recreation Act of 1962***, as amended (16 U.S.C. 460). Authorizes acquisition of areas that are adjacent to or within, existing fish and wildlife Conservation Areas administered by the Department of the Interior, and suitable for (1) incidental fish and wildlife-oriented recreation development, (2) the protection of natural resources, (3) the conservation of listed, threatened or endangered species, or (4) carrying out two or more of the above.

***Land and Water Conservation Fund Act of 1965***, as amended (16 U.S.C. 4601). Authorizes appropriations to the Fish and Wildlife Service to acquire land for National Wildlife refuges as otherwise authorized by law. Authorization of Appropriations: Expires September 30, 2015.

***National Wildlife Refuge Administration Act of 1966*** (16 U.S.C. 668dd). Established overall policy guidance, placed restrictions on the transfer, exchange, or other disposal of refuge lands, and authorized the Secretary to accept donations for land acquisition.

***Endangered Species Act of 1973***, as amended (16 U.S.C. 1534). Authorizes the acquisition of land, waters or interest therein for the conservation of fish, wildlife and plants, including those that are listed as endangered or threatened species, with Land and Water Conservation Fund Act appropriations.

***Emergency Wetlands Resources Act of 1986*** (16 U.S.C. 3901). Authorizes the purchases of wetlands, or interests in wetlands, consistent with the wetlands priority conservation plan established under the Act.

***Great Sand Dunes National Park and Preserve Act of 2000*** (16 U.S.C 410hhh) Authorizes the establishment of the Baca National Wildlife Refuge.

**Justification of Fixed Costs and Related Changes: Land Acquisition**

	<b>2007 Budget</b>	<b>2007 Revised</b>	<b>2008 Fixed Costs Change</b>
<b><u>Additional Operational Costs from 2007 and 2008 January Pay Raises</u></b>			
<b>1. 2007 Pay Raise, 3 Quarters in 2007 Budget</b>	+\$77	+\$77	NA
<i>Amount of pay raise absorbed (assuming enactment at 2.2%)</i>	[\$33]	[\$33]	NA
<b>2. 2007 Pay Raise, 1 Quarter (Assumed 2.2%)</b>	NA	NA	+\$32
<b>3. 2008 Pay Raise (Assumed 3.0%)</b>	NA	NA	+\$186
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.			
Line 1 is an update of 2007 budget estimates based upon the currently estimated enacted amount of 2.2% (although, if Congress enacts 2.7%, then the amount absorbed will increase).			
Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.			
Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.			

	<b>2007 Budget</b>	<b>2007 Revised</b>	<b>2008 Fixed Costs Change</b>
<b><u>Other Fixed Cost Changes</u></b>			
<b>Two More Pay Days</b>			+\$60
<i>This adjustment reflects the increased costs resulting from the fact that there is two more pay days in 2008 than in 2007.</i>			
<b>Employer Share of Federal Health Benefit Plans</b>	+\$30	+\$30	+\$27
<i>Amount of health benefits absorbed</i>	[\$14]	[\$14]	
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6%, the average increase for the past few years.			
<b>Rental Payments</b>	\$0	\$0	+\$6
<i>Amount of rental payments absorbed</i>			
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is not alternative but to vacate the currently occupied space, are also included.			

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Land Acquisition Management (\$000)	8,269	7,171	+311	-1,046	6,436	-735
User-Pay Cost Share (\$000)	1,793	1,802		-308	1,494	-308
Exchanges (\$000)	1,478	1,478		+59	1,537	+59
Inholdings (\$000)	1,478	1,478		+22	1,500	+22
Emergencies and Hardship (\$000)	1,478	1,478		+22	1,500	+22
Federal Refuges/Projects (\$000)	13,494	13,672		-8,128	5,544	-8,128
<b>Land Acquisition Appropriations without CR (\$000)</b>	<b>27,990</b>	<b>27,079</b>	<b>+311</b>	<b>-9,379</b>	<b>18,011</b>	<b>-9,068</b>
Impact of the CR (\$000)		-7,328		+7,328		+7,328
<b>Land Acquisition Appropriations with CR (\$000)</b>	<b>27,990</b>	<b>19,751</b>	<b>+311</b>	<b>-2,051</b>	<b>18,011</b>	<b>-1,740</b>
Fire Transfer (\$000)	-4,000					
Fire Repayment (\$000)		+4,000		-4,000		-4,000
<b>Total, Appropriations with CR and Fire (\$000)</b>	<b>23,990</b>	<b>23,751</b>	<b>+311</b>	<b>-6,051</b>	<b>18,011</b>	<b>-5,740</b>
<i>FTE</i>	<b>76</b>	<b>76</b>			<b>71</b>	<b>-5</b>

### Summary of 2008 Program Changes for Land Acquisition

Request Component	Amount	FTE
• Land Acquisition Management	-1,046	-5
• User-Pay Cost Share	-308	-
• Exchanges	+59	-
• Inholdings	+22	-
• Emergencies and Hardship	+22	-
• Federal Refuges/Projects	-8,128	-
• Impact of the CR	+7,328	-
<b>Total, Program Changes</b>	<b>-2,051</b>	<b>-5</b>

### Justification of 2008 Program Changes

The 2008 budget request for Land Acquisition is \$18,011,000 and 71 FTEs, a net decrease of -\$1,740,000 and -5 FTE from the 2007 continuing resolution level.

#### Land Acquisition Management (-\$1,046,000 / -5 FTE)

For the past several years, the Service has been consolidating realty functions in order to produce a more streamlined and efficient operation. Funding for projects has also decreased resulting in a reduced need for acquisition management. This reduction for acquisition management will result in a staffing reduction.

#### User-Pay Cost Share (-\$308,000)

In FY 2001, the Service instituted a Cost Allocation Methodology (CAM) to distribute general business operating costs consistently to all programs and appropriations based on actual use (see

General Operations for a more detailed description). Consistent with congressional direction, this request reflects the prohibition from charging CAM to projects and continues justifying a separate line item for these costs established in FY 2003. The proposed reduction reflects the Service's efforts to continue Land Acquisition streamlining.

**Exchanges (+\$59,000)**

Land exchanges have helped to consolidate Federal ownership, allowing more efficient management. Land exchanges are time and labor intensive because they require two appraisals, two title opinions, two contaminant surveys, and other standard realty work. This additional funding will continue ongoing exchanges initiated in recent years. The "Update On Land Exchanges FY 2008" on page 5 identifies all exchange projects for FY 2008.

**Inholdings (+\$22,000)**

This program funds acquisition opportunities for parcels of land (relatively low value tracts usually less than \$300,000 each) within a refuge boundary. The funding is targeted to support acquisition opportunities for projects that are not included in an active land acquisition program within a defined boundary area, and for which funds would likely not be requested due to the low value and the sporadic opportunities to acquire these small tracts. The Service tries to maintain a request level that can support such acquisitions throughout the fiscal year; however, historically, all funding is allocated by March. Based on historical averages, the additional \$22,000 may result in the acquisition of approximately 18 acres.

**Emergencies and Hardship (+\$22,000)**

The Emergencies and Hardship line item is used by the Service to acquire unscheduled tracts on a case-by-case basis where there are extenuating circumstances. In order to qualify for this funding source, specific criteria must be met. These criteria include an undue financial hardship on the part of the land owner when there is insufficient time to proceed through the normal appropriations cycle for a specific line item request and when there is imminent threat to the resource or the adjacent refuge if the tract is not acquired immediately. Based on historical averages, the additional \$22,000 may result in the acquisition of approximately 18 acres.

**Federal Refuges/Projects (-\$8,128,000)**

Land and Water Conservation Fund (LWCF) funds enable the Service to acquire lands, waters, and interests therein, as authorized by Acts of Congress, for the conservation, management, and where appropriate, restoration of ecosystems, fish, wildlife, and plant resources, and their habitats, and to provide compatible, wildlife-dependent recreation and educational opportunities. This level of funding will reduce the acreage the Service is able to acquire in 2008. The reduction reserves funds for other Service and Departmental priorities.

**Impact of 2007 Continuing Resolution (+\$7,328,000)**

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

**Program Performance Change**

Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB+ Funded Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
2.1.3 # of wetland acres protected through land acquisition*	35,000	35,000	32,367	19,913	19,913	11,294	-8,619	0
2.2.3 # of upland acres protected through land acquisition*	60,000	60,000	100,694	69,219	69,219	19,067	-50,152	0
<p>1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President’s budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p> <p>*Cost data not available</p>								

**Program Overview**

The Fish and Wildlife Service acquires, through the Land and Water Conservation Fund (LWCF), lands, waters, and interests therein as authorized by Acts of Congress. Emphasis is placed on acquiring important fish and wildlife habitat specifically authorized by Congress and for the conservation of listed, endangered and threatened species; nationally important wetlands; and additions to existing national wildlife refuges. The program focuses on projects that use alternative and innovative conservation tools, such as easements, and projects that include the input and participation of the affected local communities and stakeholders.

**Strategic Outcomes and Results**

The land acquisition program is exclusively dedicated to the DOI Strategic Plan Resource Protection goal 1.2.1 to “Sustain biological communities on DOI managed and influenced land and waters in a manner consistent with obligations regarding the allocations and use of water” by creating habitat conditions for biological communities to flourish.

**Means and Strategies**

It is Service policy to request acquisition funding for those areas within previously established refuge boundaries; therefore, all projects listed in the FY2008 request are for the acquisition of properties

within those boundaries. The Service has completed the NEPA process for these projects, which are also covered by approved Land Protection Plans.

The Service is promulgating a permanent policy that will guide the strategic growth decisions on all proposed national wildlife refuges, refuge expansions, and additions to existing refuges. The new policy will provide a long-term vision, process, and criteria for the strategic growth of the National Wildlife Refuge System. The criteria will guide conservation efforts toward those actions that most effectively and efficiently carry out refuge purposes, the mission and goals of the Refuge System, and the Service mission. These include:

1. Completion of existing refuges;
2. Using alternative approaches to land acquisition by the Service;
3. Acquisition of the highest quality conservation lands; and
4. Management of the increase in operation and maintenance costs.

The Service's priorities for the expansion of the Refuge System are:

1. The completion of acquisitions within approved refuge boundaries;
2. Expansion of existing refuges where necessary to fulfill the purposes of the refuge and to meet the mission and goals of the Refuge System. Expansions that address Service biological priorities and reduce management costs and/or increase opportunities for compatible wildlife-dependent recreation will be the priority; and
3. Establishment of new refuges only where there are outstanding fish and wildlife resources of national significance that either we or other parties cannot adequately conserve using other tools.

#### **Use of Cost and Performance Information**

The National Wildlife Refuge System utilizes funding from the Land and Water Conservation Fund (LWCF) to acquire lands, waters, and interests therein to further the Service's mission of working with others to conserve, protect, and enhance fish, wildlife, and plants, and their habitats for the continuing benefit of the American people.

Wherever possible, the Service works with conservation partnerships to preserve vital wildlife habitat. These partnerships can frequently result in the Service acquiring an easement on land rather than having to purchase the land. This option allows the Service to partner in conserving larger tracts of land at the least cost to the Service.

Lands under consideration for acquisition are ranked in the Land Acquisition Priority System (LAPS). Using LAPS helps to ensure the Service is acquiring the highest priority lands required to accomplish our mission.

#### **2008 Program Performance**

The FY 2008 request for specific land acquisition projects is \$5,544,000. The funding will acquire 1,903 acres in the states of Oregon and Florida.

Targeted in this request is the acquisition of lands to enhance water quality and restore habitat for the endangered Lost River and shortnose suckers as well as anadromous fish populations downstream of Upper Klamath Lake, Oregon as well as the preservation of lands to preserve and protect critical habitat for endangered species, notably the federally-endangered key deer in south Florida.

**Program Performance Overview**

<b>Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 Plan</b>	<b>2007 Change from 2006</b>	<b>2008 Request</b>	<b>2008 Change from 2007</b>
2.1.3 # of wetland acres protected through land acquisition	35,000	35,000	85,056	32,367	19,913	-12,454	11,294	-8,619
2.2.3 # of upland acres protected through land acquisition	60,000	60,000	73,328	100,694	69,219	-31,475	19,067	-50,152

## UPDATE ON LAND EXCHANGES FY 2008

The following refuges, waterfowl production areas, wetland management districts, and Farm Service Agency (FSA) properties involve ongoing projects in the negotiation or acquisition phases of the land exchange program. Other exchanges may be undertaken throughout FY 2008 as opportunities arise. An estimated \$4,609,000 in acquisition costs is projected for 288,294.60 acres. Exchanges may involve expenditures over a period of years.

STATES	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
ALASKA	Alaska Maritime NWR-Akutan	10,000.00	\$30,000
	Alaska Maritime NWR – Belkofski	5,000.00	\$20,000
	Alaska Maritime NWR – Sitkinak	1,653.00	\$15,000
	Alaska Maritime NWR – TDX	1,800.00	\$20,000
	Alaska Maritime NWR – Tanaq	Undetermined	\$20,000
	Alaska Maritime NWR - Koniag	200.00	\$20,000
	Alaska Peninsula NWR – Oceanside	Undetermined	\$50,000
	Alaska Peninsula NWR – Bay View	Undetermined	\$25,000
	Yukon Flats NWR – Doyon	180,000.00	\$2,500,000
	Yukon Flats NWR – Stevens Village	Undetermined	\$30,000
	Kenai NWR – CIRI	3,000.00	\$20,000
	Kodiak NWR – Koniag	2,000.00	\$40,000
	Yukon Delta NWR – Napaskiak	Undetermined	\$10,000
	Yukon Delta NWR – Kotlik	Undetermined	\$10,000
	Yukon Delta NWR – Eek	200.00	\$10,000
	Izembek NWR – State	40,000.00	\$25,000
ARKANSAS	Cache River NWR	1,682.00	\$125,000
	Overflow NWR	385.00	\$65,000
	Pond Creek NWR	20.00	\$22,000
	White River NWR	200.00	\$37,000
COLORADO	Arapaho NWR	1,600.00	\$50,000
	Baca NWR	25,000.00	\$600,000
	Rocky Mountain Arsenal NWR	148.00	\$50,000
DELAWARE	Bombay Hook NWR	3.00	\$25,000
FLORIDA	A.R.M. Loxahatchee NWR	947.86	\$20,000
	Lake Wales Ridge NWR	2.75	\$20,000
	Lower Suwanee NWR	71.00	\$15,000
ILLINOIS	Cypress Creek NWR	111.90	\$10,000
INDIANA	Patoka River NWR	24.00	\$10,000
IOWA	Winnebago County WPA	6.20	\$10,000
KENTUCKY	Clarks River NWR	1,200.00	\$40,000
LOUISIANA	Grand Cote NWR	125.00	\$30,000
	Lake Ophelia NWR	722.00	\$30,000
	Red River NWR	31.57	\$20,000
MAINE	Moosehorn NWR	1,500.00	\$50,000
MASSACHUSETTS	Oxbow NWR	20.00	\$50,000
	Nantucket NWR	300.00	\$25,000
MINNESOTA	Minnesota Valley NWR	279.60	\$10,000
	Otter Tail County WPA	2.00	\$10,000
	Polk County WPA	4.00	\$15,000

MISSISSIPPI	Noxubee NWR	218.00	\$10,000
	St. Catherine Creek NWR	500.00	\$45,000
	T. Roosevelt NWR	2,300.00	\$75,000
MISSOURI	Big Muddy NWR	1.00	\$10,000
MONTANA	Pablo NWR	1.70	\$10,000
NEVADA	Stillwater NWR	500.00	\$20,000
NEW HAMPSHIRE	Lake Umbagog NWR	0.75	\$20,000
NEW JERSEY	Cape May NWR	100.00	\$30,000
	Edwin B. Forsythe NWR	200.00	\$50,000
NEW YORK	Oyster Bay NWR	15.00	\$25,000
NORTH DAKOTA	Various North Dakota WPA's	100.00	\$20,000
PUERTO RICO	Vieques NWR	96.41	\$15,000
SOUTH CAROLINA	Carolina Sandhills NWR	98.00	\$10,000
SOUTH DAKOTA	Various South Dakota WPA's	5,000.00	\$80,000
WEST VIRGINIA	Canaan Valley NWR	2.50	\$25,000
WISCONSIN	Fond du Lac County WPA	113.36	\$15,000
	Whittlesey Creek NWR	1.00	\$5,000
FY 2008 TOTAL		288,294.60	\$4,609,000

FY 2008 Land Acquisition Projects Summary Table									
DOI Strategic Plan (Goal)	Project	LAPS Rank	Approp. to Date (000)	Acres Acquired by 9/30/06	FY 2008 \$000	FY 2008 Acres	Remaining Acres to be Acquired after FY 2008	Estimated Annual O&M Costs for 2008 Acquisition	
1.2	Upper Klamath NWR, OR	NR	2,471	15,936	4,500	1,851	7,124	175,000	
1.2	National Key Deer NWR, FL	1	31,269	8,972	1,044	52	3,119	0	
	<b>TOTALS</b>		<b>33,740</b>	<b>24,908</b>	<b>5,544</b>	<b>1,903</b>	<b>10,243</b>	<b>175,000</b>	

**Upper Klamath National Wildlife Refuge  
Klamath County, Oregon**

**Acquisition Authority:** Fish and Wildlife Act of 1956, the Emergency Wetlands Resource Act of 1986, and Migratory Bird Conservation Act

**FY 2008 LAPS Rank:** Not Ranked

**Location:** In Klamath County Northeast of Klamath Falls.

**Congressional Districts:** 2 **Region:** CNO

**Total Appropriations:** \$2,470,576

**Acquisition Status:**

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2006	5	15,936	\$2,594,052	\$163
Planned FY 2007	0*	0	\$0	\$0
Proposed FY 2008	1**	1,851	\$4,500,000	\$2,431**
Remaining	<u>1</u>	<u>7,124</u>	<u>\$279,424</u>	<u>\$39</u>
<b>Totals</b>	<b>6</b>	<b>24,911</b>	<b>\$7,373,476</b>	<b>\$296</b>

Total appropriations include LWCF and MBCC funds, and applied rescissions in FY 2006.

\* Funding for this project was requested in FY 2007. Final FY 2007 land acquisition project funding is unknown at this time.

\*\* This is a phased acquisition that began in FY 2006

**Purpose of Acquisition:** To enhance water quality and restore habitat for the endangered Lost River and shortnose suckers as well as anadromous fish populations downstream of Upper Klamath Lake.

**Project Cooperators:** Bureau of Reclamation and the Nature Conservancy.

**Project Description:** On October 30, 2006 the U.S. Fish and Wildlife Service acquired 970 acres of the 2,821 acre Barnes property at a cost of \$2,470,576. The \$4,500,000 will be used to acquire the remainder of the Barnes property. The remaining 7,124 acres at this refuge are owned and managed by the Bureau of Reclamation. On July 12, 2005 the Director approved the NEPA documents expanding the refuge boundary by 9,945 acres. The proposed acquisition was converted from lake and emergent wetland habitat to agricultural lands in the 1960's. Restoration of the 2,671 acres of lake and emergent wetland habitat adjacent to Upper Klamath Lake and Upper Klamath National Wildlife Refuge will provide habitat for larval and juvenile suckers and a host of native waterbirds. The suckers include the endangered Lost River and shortnose suckers. It will also improve water quality for the lake and downstream anadromous fish, and increase water storage in the lake. Restoration would entail breaching the levees to the lake and letting both the Barnes property as well as the adjacent Agency Lake Ranch property to be flooded by current lake levels within Upper Klamath Lake. In addition to improving water quality for the endangered suckers, water quality and quantity to the mainstem Klamath River would also be improved. The Klamath River supports the third largest salmon run on

the West Coast of the continental United States. Management of the property will be conducted with input from local landowners, native tribes, and the general public.

**O & M Costs:** After approved boundary expansion and purchase, levees adjacent to private landowners may need to be strengthened to reduce the potential for flooding. It is estimated that restoration funds in the amount of \$200,000 may be needed to breach other levees to restore lake and emergent wetland habitat to the property. Once levees are breached, the property will be managed similar to the adjacent Upper Klamath National Wildlife Refuge where wetland levels are regulated by natural lake levels, without active management. The property also has a fully adjudicated water right of 7,900 acre feet. That water right would be dedicated to instream flow in Upper Klamath Lake and would aid downstream flows. Recent topographic survey information from the property indicates that greater than 60 percent lies 4,140 feet above sea level. Reestablishing emergent wetland vegetation at this elevation requires less intensive management practices than at lower elevations. In addition, management of the property would be carried out as part of Upper Klamath Lake National Wildlife Refuge to achieve cost efficiencies. Under this passive management regime, operations and maintenance costs are expected to be less than \$175,000 per year. The Service will work with the Department to determine how the additional operational and maintenance cost will be funded.

**DOI Strategic Plan:** The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.

**National Key Deer National Wildlife Refuge  
Monroe County, Florida**

**Acquisition Authority:** Migratory Bird Conservation Act, Refuge Recreation Act, Emergency Wetlands Resources Act of 1986, and the Fish and Wildlife Act of 1856

**FY 2008 LAPS Rank:** No. 1 of 78

**Location:** In the lower Florida Keys in South Florida, from Ohio Key south and west.

**Congressional Districts:** 18 **Region:** 4

**Total Appropriations:** \$31,268,680

**Acquisition Status:**

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2006	198	8,972	\$28,216,555	\$3,145
Planned FY 2007	0	0	\$0	\$0
Proposed FY 2008	5	52	\$1,044,000	\$23,810*
Remaining	<u>17</u>	<u>3,119</u>	<u>\$26,513,125</u>	<u>\$8,718</u>
<b>Totals</b>	<b>220</b>	<b>12,133</b>	<b>\$55,773,680</b>	<b>\$4,597</b>

\*Water front acreage and increasing property values throughout the Florida Keys cause this high cost per acre.

**Purpose of Acquisition:** To preserve and protect critical habitat for endangered species, notably the federally-endangered key deer.

**Project Cooperators:** State of Florida; The Conservation Fund; The Nature Conservancy; Friends and Volunteers of Refuges (FAVOR); and the Monroe County Land Authority.

**Project Description:** Funds are needed for the acquisition of the following parcels: 7.12 acre tract on Little Knock-em-Down Key, with an appraised value of \$128,000; a 15.55 acre tract on Little Knock-em-Down Key with an approximate value of \$250,000; and approximately 20 acres in three ownerships on Big Pine and No Name Keys, with an approximate value of \$600,000. Red, white, and black mangrove, salt marsh, and tropical hardwood hammock are the predominant vegetation on Little Knock-em-Down Key, an island which provides pristine habitat for a population of federally endangered Key deer. The three parcels on Big Pine and No Name Keys are comprised of mangrove, salt marsh, tropical hardwood hammock, and pine rockland. These lands represent some of the last remaining larger acreage parcels (5+ acres each) on two of the most extensively used islands in the range of the key deer. Acquisition will not only protect the endangered key deer, but many of the twenty-one federally listed species found in the lower Keys, including the lower Keys marsh rabbit, and silver rice rat.

**O & M:** No additional O&M funds are needed for management of the above parcels.

**DOI Strategic Plan:** The project supports the Resource Protection Goal 1.2 to Sustain Biological Communities on DOI Managed and Influenced Land and Waters in a Manner Consistent with Obligations Regarding the Allocations and Use of Water, by creating habitat conditions for biological communities to flourish.

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
LAND ACQUISITION

<b>Program and Financing (in millions of dollars)</b>			
<b>Identification code 14-5020-0-2-303</b>	<b>2006 actual</b>	<b>2007 est.</b>	<b>2008 est.</b>
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Acquisition management	10	10	8
00.02 Emergencies and hardships	1	1	1
00.03 Exchanges	1	1	1
00.04 Inholdings	2	0	1
00.05 Endangered Species Land Payments	1	1	0
00.06 Federal refuges	24	17	10
01.00 Total, direct program	39	30	21
09.00 Reimbursable program	2	2	2
10.00 Total new obligations	41	32	23
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year	38	24	14
22.00 New budget authority (gross)	26	22	20
22.10 Resources available from recoveries of prior year obligations	1	0	0
22.21 Unobligated balance transferred to other accounts [14-1125]	0	0	0
23.90 Total budgetary resources available for obligation	65	46	34
23.95 Total new obligations (-)	-41	-32	-23
24.40 Unobligated balance carried forward, end of year	24	14	11
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.20 Appropriation (special fund)	28	20	18
40.37 Appropriation permanently reduced [14-5005]	0	0	0
41.00 Current year authority transferred to other accounts [14-1125]	-4	0	0
42.00 Current year authority transferred from other accounts [14-1125]	0	0	0
43.00 Appropriation (total)	24	20	18
Spending authority from offsetting collections:			
Discretionary:			
58.00 Offsetting collections (cash)	2	2	2
58.10 Change in uncollected customer payments from Federal sources	0	0	0
58.90 Spending authority from offsetting collections (total)	2	2	2
70.00 Total new budget authority (gross)	26	22	20

<b>Program and Financing (in thousands of dollars)</b>			
<b>Identification code 14-5020-0-2-303</b>	<b>2006 actual</b>	<b>2007 est.</b>	<b>2008 est.</b>
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year	12	13	19
73.10 Total new obligations	41	32	23
73.20 Total outlays, gross (-)	-39	-26	-22
73.45 Recoveries of prior year obligations	-1	0	0
74.00 Change in uncollected customer payments from Federal sources	0	0	0
74.40 Obligated balance, end of year	13	19	20
<b>Outlays, (gross) detail:</b>			
86.90 Outlays from new discretionary authority	13	11	10
86.93 Outlays from discretionary balances	26	15	12
87.00 Total outlays (gross)	39	26	22
<b>Offsets:</b>			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	2	2	2
88.95 Change in uncollected customer payments from Federal sources	0	0	0
<b>Net budget authority and outlays:</b>			
89.00 Budget authority	24	20	18
90.00 Outlays (net)	37	24	20
<b>Unpaid obligations:</b>			
95.02 Unpaid Obligations, end of year	17	0	0

<b>Object classification (in thousands of dollars)</b>			
<b>Identification code 14-5020-0-2-303</b>	<b>2006 actual</b>	<b>2007 est.</b>	<b>2008 est.</b>
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	6	6	6
11.3 Other than full-time permanent	0	0	0
11.5 Other personnel compensation	0	0	0
11.9 Total personnel compensation	6	6	6
12.1 Civilian personnel benefits	2	2	2
13.0 Benefits for former personnel	0	0	0
21.0 Travel and transportation of persons	0	0	0
22.0 Transportation of things	0	0	0
23.1 Rental payments to GSA	1	1	1
23.2 Rental payments to others	0	0	0
23.3 Communications, utilities, and miscellaneous charges	0	0	0
24.0 Printing and reproduction	0	0	0
25.1 Contracts - consultants	0	0	0
25.2 Other services	2	2	2
25.3 Purchases of goods and services from Government accounts	2	1	1
25.4 Operations and maintenance of facilities	0	0	0
25.7 Operation and maintenance of equipment	0	0	0
26.0 Supplies and materials	0	0	0
31.0 Equipment	0	0	0
32.0 Land and structures	25	18	9
41.0 Grants, subsidies, and contributions	0	0	0
99.0 Subtotal, direct obligations	38	30	21

<b>Object classification (in thousands of dollars)</b>			
<b>Identification code 14-5020-0-2-303</b>	<b>2006 actual</b>	<b>2007 est.</b>	<b>2008 est.</b>
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	0	0	0
11.3 Other than full-time permanent	0	0	0
11.5 Other personnel compensation	0	0	0
11.9 Total personnel compensation	0	0	0
12.1 Civilian personnel benefits	0	0	0
21.0 Travel & transportation of people	0	0	0
23.3 Communications, utilities & miscellaneous charges	0	0	0
25.2 Other services	0	0	0
25.3 Purchases of goods and services from government accounts	0	0	0
32.0 Land and structures	2	2	2
99.0 Subtotal, reimbursable obligations	2	2	2
99.5 Below reporting threshold	1	0	0
99.9 Total new obligations	41	32	23

<b>Personnel Summary</b>			
<b>Identification code 14-5020-0-2-303</b>	<b>2006 actual</b>	<b>2007 est.</b>	<b>2008 est.</b>
<b>Direct:</b>			
Total compensable workyears:			
1001 Full-time equivalent employment	76	76	71

**Fiscal Year 2007 DRAFT Non-Resource Management Cost Share Distribution**

Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRP	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Consvt.	Federal Hwys	Central Hazmat	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance		Land Owner Incent.	State Wildlife Grants	NAWCF
													Wildlife	Sportfish			
<b>Cost Distribution by Actual Usage</b>																	
/1 National FTS & Telecom	67,285	4,472	2,290			8,007	681						46,270	154			5,410
/1 Worker's Compensation	282,083	12,152	76,596	3,283	1,183	145,877	14,484		362		1,907		314	25,926			
<b>Subtotal, actual cost basis</b>	<b>349,368</b>	<b>16,624</b>	<b>78,886</b>	<b>3,283</b>	<b>1,183</b>	<b>153,884</b>	<b>15,165</b>	<b>-</b>	<b>362</b>		<b>1,907</b>	<b>-</b>	<b>46,584</b>	<b>26,080</b>	<b>-</b>	<b>-</b>	<b>5,410</b>
<b>Cost Distribution by FY 2006 FTE Usage</b>																	
/1 Unemployment Compensation	156,403	32,868	23,442	3,481	5,314	42,948	11,929	2,301	1,104	770	2,294	3,515	8,389	10,613	1,070	2,882	3,483
/2 Working Capital Fund	1,836,588	385,948	275,262	40,876	62,404	504,322	140,076	27,022	12,966	9,048	26,941	41,280	98,514	124,626	12,562	33,848	40,896
/1 Postage	58,400	12,273	8,752	1,300	1,984	16,036	4,454	859	412	288	857	1,313	3,133	3,963	399	1,076	1,300
/1 Printing	37,174	7,812	5,572	827	1,263	10,208	2,835	547	262	183	545	836	1,994	2,522	254	685	828
/1 National IRTM Security Activ	162,738	34,198	24,391	3,622	5,530	44,688	12,412	2,394	1,149	802	2,387	3,658	8,729	11,043	1,113	2,999	3,624
/1 Asst. Secretary - FWP	71,601	15,046	10,731	1,594	2,433	19,661	5,461	1,053	505	353	1,050	1,609	3,841	4,859	490	1,320	1,594
/1 Misc. Support RSA's	73,606	15,467	11,032	1,638	2,501	20,212	5,614	1,083	520	363	1,080	1,654	3,948	4,995	503	1,357	1,639
/1 IDEAS Support	41,081	8,634	6,156	914	1,396	11,281	3,133	604	290	202	603	923	2,204	2,788	281	757	915
/1 Facilities	155,133	32,600	23,250	3,453	5,271	42,600	11,832	2,282	1,095	764	2,276	3,487	8,321	10,527	1,061	2,859	3,454
/1 Washington Office Support	3,192,092	670,799	478,420	71,044	108,462	876,540	243,460	46,965	22,535	15,725	46,825	71,746	171,222	216,608	21,833	58,829	71,079
/1 Regional Office Support	5,568,466	1,170,179	834,583	123,934	189,207	1,529,086	424,705	81,928	39,311	27,432	81,684	125,158	298,690	377,863	38,086	102,625	123,995
/1 Memberships	8,660	1,821	1,297	193	294	2,378	660	127	61	43	127	195	465	588	59	160	193
/1 Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
/1 Document Tracking System	35,483	7,457	5,318	790	1,206	9,744	2,706	522	250	175	521	798	1,903	2,408	243	654	790
/1 Economics Contracts	39,391	8,278	5,904	877	1,338	10,817	3,004	580	278	194	578	885	2,113	2,673	269	726	877
/1 E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, FTE cost basis</b>	<b>11,436,818</b>	<b>2,403,380</b>	<b>1,714,110</b>	<b>254,542</b>	<b>388,603</b>	<b>3,140,520</b>	<b>872,283</b>	<b>168,269</b>	<b>80,739</b>	<b>56,341</b>	<b>167,766</b>	<b>257,057</b>	<b>613,465</b>	<b>776,075</b>	<b>78,224</b>	<b>210,777</b>	<b>254,667</b>
<b>FY 2007 TOTAL</b>	<b>11,786,186</b>	<b>2,420,004</b>	<b>1,792,996</b>	<b>257,825</b>	<b>389,786</b>	<b>3,294,404</b>	<b>887,448</b>	<b>168,269</b>	<b>81,101</b>	<b>56,341</b>	<b>169,673</b>	<b>257,057</b>	<b>660,049</b>	<b>802,155</b>	<b>78,224</b>	<b>210,777</b>	<b>260,077</b>

**Sources:**

- <sup>1</sup> Based on 2007 Budget Request.
- <sup>2</sup> WCF - based on 2007 Budget Request - Less Aviation Management (\$1,587,900) and Appraisal Services (\$1,470,000)

**Fiscal Year 2008 DRAFT Non-Resource Management Cost Share Distribution**

Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRP	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Consvt.	Federal Hwys	Central Hazmat	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance		Land Owner Incent.	State Wildlife Grants	NAWCF	
													Wildlife	Sportfish				
<b>Cost Distribution by Actual Usage</b>																		
<sup>1</sup> National FTS & Telecommunication	77,979	22,904	7,960			1,523	14,432							8,836	579			21,744
<sup>1</sup> Worker's Compensation	300,130	1,857	113,944	102	1,720	148,858	3,856				117				29,676			
<b>Subtotal, actual cost basis</b>	<b>378,109</b>	<b>24,761</b>	<b>121,904</b>	<b>102</b>	<b>1,720</b>	<b>150,381</b>	<b>18,288</b>	-	-		<b>117</b>	-		<b>8,836</b>	<b>30,255</b>	-	-	<b>21,744</b>
<b>Cost Distribution by FY 2006 FTE Usage</b>																		
<sup>1</sup> Unemployment Compensation	168,695	36,698	20,712	3,870	5,908	47,749	13,262	2,558	1,228	857	2,551	3,908	9,327	11,800	1,189	3,205	3,872	
<sup>2</sup> Working Capital Fund	1,845,266	401,430	226,550	42,333	64,629	522,304	145,070	27,985	13,428	9,370	27,901	42,751	102,026	129,070	13,009	35,054	42,354	
<sup>1</sup> Postage	56,722	12,339	6,964	1,301	1,987	16,055	4,459	860	413	288	858	1,314	3,136	3,967	400	1,078	1,302	
<sup>1</sup> Printing	36,082	7,850	4,430	828	1,264	10,213	2,837	547	263	183	546	836	1,995	2,524	254	685	828	
<sup>1</sup> National IRTM Security Activities	157,878	34,345	19,383	3,622	5,530	44,688	12,412	2,394	1,149	802	2,387	3,658	8,729	11,043	1,113	2,999	3,624	
<sup>1</sup> Asst. Secretary - FWP	69,412	15,100	8,522	1,592	2,431	19,647	5,457	1,053	505	352	1,050	1,608	3,838	4,855	489	1,319	1,593	
<sup>1</sup> Misc. Support RSA's	71,432	15,540	8,770	1,639	2,502	20,219	5,616	1,083	520	363	1,080	1,655	3,950	4,996	504	1,357	1,640	
<sup>1</sup> IDEAS Support	39,826	8,663	4,889	914	1,395	11,273	3,131	604	290	202	602	923	2,202	2,786	281	757	914	
<sup>1</sup> Facilities	150,500	32,740	18,477	3,453	5,271	42,600	11,832	2,282	1,095	764	2,276	3,487	8,321	10,527	1,061	2,859	3,454	
<sup>1</sup> Washington Office Support	3,096,762	673,687	380,202	71,044	108,462	876,540	243,460	46,965	22,535	15,725	46,825	71,746	171,222	216,608	21,833	58,829	71,079	
<sup>1</sup> Regional Office Support	5,402,167	1,175,217	663,246	123,934	189,207	1,529,086	424,705	81,928	39,311	27,432	81,684	125,158	298,690	377,863	38,086	102,625	123,995	
<sup>1</sup> Memberships	8,408	1,829	1,032	193	295	2,380	661	128	61	43	127	195	465	588	59	160	193	
<sup>1</sup> Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<sup>1</sup> Document Tracking System	34,399	7,483	4,223	789	1,205	9,737	2,704	522	250	175	520	797	1,902	2,406	243	653	790	
<sup>1</sup> Economics Contracts	38,223	8,316	4,693	877	1,339	10,819	3,005	580	278	194	578	886	2,113	2,674	269	726	877	
<sup>1</sup> E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal, FTE cost basis</b>	<b>11,175,772</b>	<b>2,431,237</b>	<b>1,372,094</b>	<b>256,389</b>	<b>391,423</b>	<b>3,163,309</b>	<b>878,613</b>	<b>169,490</b>	<b>81,325</b>	<b>56,750</b>	<b>168,983</b>	<b>258,922</b>	<b>617,917</b>	<b>781,707</b>	<b>78,791</b>	<b>212,306</b>	<b>256,515</b>	
<b>FY 2008 TOTAL</b>	<b>11,553,881</b>	<b>2,455,998</b>	<b>1,493,999</b>	<b>256,491</b>	<b>393,143</b>	<b>3,313,690</b>	<b>896,901</b>	<b>169,490</b>	<b>81,325</b>	<b>56,750</b>	<b>169,100</b>	<b>258,922</b>	<b>626,753</b>	<b>811,962</b>	<b>78,791</b>	<b>212,306</b>	<b>278,259</b>	

**Sources:**

- <sup>1</sup> Based on 2008 Budget Request.
- <sup>2</sup> WCF - based on 2008 Budget Request. Reduced for Aviation Management (\$1,638,500) and Appraisal Services (\$1,494,600).

## Landowner Incentive Program

### Appropriation Language

~~For expenses necessary to carry out the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 through 11), including administrative expenses, and for private conservation efforts to be carried out on private lands, \$24,400,000 \$0, to be derived from the Land and Water Conservation Fund, and to remain available until expended: Provided, That the amount provided herein is for a Landowner Incentive Program established by the Secretary that provides matching, competitively awarded grants to States, the District of Columbia, federally recognized Indian tribes, Puerto Rico, Guam, the United States Virgin Islands, the Northern Mariana Islands, and American Samoa, to establish or supplement existing landowner incentive programs that provide technical and financial assistance, including habitat protection and restoration, to private landowners for the protection and management of habitat to benefit federally listed, proposed, candidate, or other at risk species on private lands.~~

### Justification for Language Changes

- 1) **Deletion** “For expenses necessary to carry out the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 through 11), including administrative expenses, and for private conservation efforts to be carried out on private lands, \$24,400,000 \$0, to be derived from the Land and Water Conservation Fund, and to remain available until expended: Provided, That the amount provided herein is for a Landowner Incentive Program established by the Secretary that provides matching, competitively awarded grants to States, the District of Columbia, federally recognized Indian tribes, Puerto Rico, Guam, the United States Virgin Islands, the Northern Mariana Islands, and American Samoa, to establish or supplement existing landowner incentive programs that provide technical and financial assistance, including habitat protection and restoration, to private landowners for the protection and management of habitat to benefit federally listed, proposed, candidate, or other at-risk species on private lands.”

The Service is proposing to terminate this program and allocate resources to higher priority activities.

### Authorization

**Endangered Species Act of 1973**, as amended (16 U.S.C. 1531-1544). Prohibits the import, export, or taking of fish and wildlife and plants that are listed as threatened or endangered species; provides for adding species to and removing them from the list of threatened and endangered species, and for preparing and implementing plans for their recovery; provides for interagency cooperation to avoid take of listed species and for issuing permits for otherwise prohibited activities; provides for cooperation with States, including authorization of financial assistance; and implements the provisions of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES). Authorization of Appropriations: Expired September 30, 1992.

**Fish and Wildlife Act of 1956**, as amended (16 U.S.C. 742(a)-754). Establishes a comprehensive national fish and wildlife policy and authorizes the Secretary to take steps required for the development, management, advancement, conservation, and protection of fisheries resources and wildlife resources through research, acquisition of refuge lands, development of existing facilities, and other means.

***Fish and Wildlife Coordination Act***, as amended (16 U.S.C. 661). The Secretary of the Interior is authorized to provide assistance to, and cooperate with, Federal, State, and public or private agencies and organizations in the development, protection, rearing, and stocking of all species of wildlife, resources thereof, and their habitat, in controlling losses of the same from disease or other causes, in minimizing damages from overabundant species, in providing public shooting and fishing areas, including easements across public lands for access thereto.

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
State Grants (\$000)		19,500	22,000	0	-22,000	0	-22,000
Tribal Grants (\$000)		2,167	2,400	0	-2,400	0	-2,400
Impact of the CR (\$000)			-9,400		+9,400		+9,400
Estimated User-Pay Cost Share (\$000)		[81]	[78]		[79]		
<b>Total, Landowner Incentive Program (\$000)</b>		<b>21,667</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>	<b>0</b>	<b>-15,000</b>
<b>FTE</b>		<b>6</b>	<b>6</b>	<b>0</b>	<b>-3</b>	<b>3</b>	<b>-3</b>

**Summary of 2008 Program Changes for Landowner Incentive Program**

Request Component	Amount	FTE
• Decrease State Competitive Program	-22,000	-3
• Decrease Tribal Competitive Program	-2,400	0
• Impact of the CR	+9,400	
<b>Total, Program Changes</b>	<b>-15,000</b>	<b>-3</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Landowner Incentive Program is \$0 and 3 FTEs, a net program change of -\$15,000,000 and -3 FTEs from the 2007 CR Level.

**Landowner Incentive Program (-\$15,000,000)**

The President’s Budget proposes to eliminate the landowner Incentive Program in FY 2008. While cooperative conservation remains a significant part of the Departments and the Service’s efforts, recent evaluations have indicated that the program is duplicative of other programs and does not obligate funds in a timely fashion. Species at-risk species will still benefit by shifting resources from this program to others that can demonstrate results such as the national Wildlife Refuge System, Partners for Fish and Wildlife and the North American Wetlands Conservation Act programs.

**Impact of the Continuing Resolution (+\$9,400,000)**

This funding adjustment reinstates the difference between the expected decrease in the program due to the expected year-long continuing resolution for FY 2007 and the FY 2008 base program. There is no actual funding or performance impact due to the continuing resolution as a result of the program being eliminated in FY 2008.

*Improving Performance Measurement:* Using earlier obligated funds, the program will be able to develop, restore, and maintain 2,000 additional acres and two additional stream miles. These increases will occur in FY 2009 and later because performance does not immediately occur in part due to the grant proposal, award and competition cycles. The Service initiative to improve reporting of results is now starting to reveal significantly higher performance numbers. Once the Service gathers more complete performance data, it will adjust the numbers reflected in this program statement.

**Program Performance Change**

Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in OutYears
					A	B=A+C	C	C
# of acres achieving habitat/biological community goals through voluntary agreements *	952	149	90,178	211,100	0	211,100	0	0
# of stream/shoreline miles achieving habitat/biological community goals through voluntary agreements *	N/A	N/A	5	17	0	17	0	0

\* Costs not available for this measure.

**Program Overview**

The Landowner Incentive Program provides grants to State and Tribal conservation agencies through competitive award processes. Congress initiated this competitive grant program in FY 2003, funding it from the Land and Water Conservation Fund. Since the program’s inception, Congress has provided over \$127 million for its conservation work on private and Tribal lands. The Landowner Incentive Program supports the Department’s Strategic Plan mission goal of resource protection.

Through the Landowner Incentive Program, the Service provides Tier 1 and Tier 2 grants to States and other eligible jurisdictions (States). Tier 1 grants are designed primarily to help States pay for staff and other infrastructure needed to operate the program. The Service awards Tier 2 grants to States for private landowners to conduct on-the-ground restoration activities, and they provide the technical support those landowners need to implement those activities. The result is that landowners develop and restore habitats of listed, proposed, candidate, or other species determined to be at risks. The competitively awarded grants leverage Federal funds through cost-sharing provisions with State fish and wildlife agencies. The Service requires States to contribute a 25-percent non-Federal share of project costs for this program. Cost sharing is not required from Tribes, but many Tribes do provide funds toward their projects, and some contributions are well above the 25 percent required from the States.

The program is being terminated in FY 2008 because of duplication with other programs and low obligation rates. For its part, in addition to eliminating the program the Service is taking the following measures to improve obligation and liquidation rates:

- Reward States who spend money more quickly through the competitive grant process of other programs.
- Announce Requests for Proposals (RFP) early in the fiscal year. If the budget for that fiscal year is unknown at the time of the RFP, the RFP will include a statement that request are “subject to appropriations from Congress.”
- Work with States and Tribes to write Conservation Reviews or Programmatic Agreements (to comply with Section 7 and Section 106) for their programs. Several of these agreements have been completed across the country for Landowner Incentive and State Wildlife Grants programs

Section 7 compliance. These documents reduce confusion by explaining exactly what activities are allowed and avoid a project-by-project review thereby expediting the consultation process.

- Work with States to write Memorandum of Agreements for Section 106 compliance that identify activities (regardless of location) that will not have adverse effects on historic resources.
- Involve States in the Section 7 process. Allow States to make the initial “phase one” Section 7 evaluation and recommendation on listed species (i.e., ‘no effect’ or ‘not likely to adversely affect’) with the Federal Assistance (FA) staff reviewing the recommendation on behalf of the Service. By providing State agencies a role in the process, their awareness of the Endangered Species Act is heightened, thereby eliminating potentially adverse activities before they reach the proposal stage.
- Train staff without Section 7 and Section 106 experience adequately so that they may conduct the necessary analyses for Section 7 and Section 106 compliance.
- Where appropriate and depending upon available expertise, Federal Assistance staff should assist Ecological Services (ES) with the writing of formal consultations. If formal consultation is necessary, FA may draft the biological opinion and submit it to ES for approval.
- The Service will work closely with grant recipients to identify new and creative sources of match.

These actions should significantly increase obligation rates during FY 2007. A direct result of this will be the quicker liquidation of these obligations and therefore reduce the Service’s need to continue to administer this program after 2008. Unobligated balances and FY 2007 funding will continue to address environmental restoration efforts like those undertaken in FY 2006. Some of these grant funds were used to accomplish the following:

In Washington State funds were used to support the Upper Mill Creek Fish Passage Project in Walla Walla County. Here, an abandoned diversion dam was removed and stream and riparian habitats restored. Removing this dam allows unrestricted fish passage to the upper 14 miles of Mill Creek. Numerous species benefit from this dam removal including: middle Columbia steelhead, bull trout, and margined sculpin.



Photo: Upper Mill Creek Fish Passage Project  
Before Abandoned Dam Removal



Photo: Upper Mill Creek Fish Passage Project  
After Abandoned Dam Removal

In Kentucky, LIP funds synergized key partnerships (e.g. The Kentucky Department of Fish and Wildlife in cooperation with The Nature Conservancy, Kentucky State Nature Preserves Commission, Kentucky Division of Conservation, Kentucky Department of Forestry and the U.S. Fish and Wildlife Service Partners for Wildlife Program) focused their efforts on ten identified, diverse focus areas. Streamside management improved over 85 miles of stream. Wetland restoration activities improved 234 acres of degraded wetland habitat. Over 7,500 acres of grassland prairie habitat was restored to yield improved habitat for grassland birds and other wildlife. Other activities management activities included tree planting, exotic control, prescribed burning and planning for forests and sensitive areas. Over 1200 acres were protected with conservation easements. More than twenty five federally listed endangered plant and animal species directly benefited from these habitat improvements.

In Nebraska over 123 landowners Benefit Species-At-Risk have participated in the program to date and have provided \$233,000.00 in matching value for a total of nearly \$1, 000,000 of habitat restoration work. As a result 90,877 acres of tall-grass and short grass prairies have been enhanced and restored to benefit at-risk species. In addition the program has generated over 25 partnerships with local, state, and federal government agencies, non-government organizations, and non-profits.

These kinds of efforts continued in 2007. For example:

In Minnesota, LIP funding is benefiting 168 state-listed endangered, threatened and special concern species by: (1) completing long-term written stewardship plans for 20-30 landowners with native prairie habitat; (2) providing preliminary habitat consultation and assessment services to 20-30 additional landowners with native prairie habitat; (3) completing 55-65 prairie habitat enhancement projects on private lands resulting in an estimated 2,000-2,500 acres of habitat improvement; (4) protecting an estimated 650-1,200 acres through Prairie Band Easements; (5) developing protocols and implementing monitoring on five Prairie Species At Risk project sites.

In the Service's Northeast region where more than 90% of the land is privately held LIP funds are used for many types of projects:

- In Maryland, LIP staff are partnering with the MD Forest Service and Boy Scouts of America to protect aquatic systems for rare fishes by controlling outbreaks of the woolly adelgid, a forest pest, in hemlock trees that provide critical shade to these streams.
- Delaware LIP is working with The Nature Conservancy to restore mixed hardwood forests critical for migratory bird stopover at the recently-acquired Ponders Tract in Sussex County.
- In New York, LIP staff work with private forestry companies to fence caves that provide important habitat for the federally listed Indiana bat.
- In Massachusetts, LIP is partnering with more than 50 private landowners and non-profit organizations to manage more than 3,500 acres of habitat for at-risk species.
- Virginia LIP working with local conservation districts is restoring eroded stream banks and improving habitat for rare fish and mussel species.

#### **Use of Cost and Performance Information**

Activity Based Costing (ABC) data will be used to monitor the overall production costs of achieving the Landowner Incentive Program's primary performance measures, acres and stream miles developed, improved, or maintained. However, cost data is not yet available for the program performance measures.

**2008 Program Performance**

The Service expects the accomplishments by grantees to increase due to a large inventory of approved State program proposals that are expected to be awarded as grants in FY 2007. The Service expects to see a 10% or 2,000 acre increase in the number of acres achieving habitat restoration and stream miles in FY 2009 compared to FY 2008.

**Program Performance Overview**

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Plan	2008 Change from 2007
# of acres achieving habitat/biological community goals through voluntary agreements *	NA	NA	17,168	90,178	211,100	+120,922	211,100	0
# of stream/shoreline miles achieving habitat/biological community goals through voluntary agreements *	NA	NA	9	5	17	+12	17	0

Costs not available for this measure. The performance increase related to the FY 2008 budget increase will occur in FY 2009.

**Program Assessment Rating Tool (PART)**

The Landowner Incentive Program was included in the PART review of the Sport Fish Restoration and Wildlife Restoration Programs completed by OMB in FY 2005. One of the weaknesses identified in the PART review was the lack of adequate performance measures for these grant programs. As a result, the Service has developed performance measures for the Landowner Incentive Program and placed increased emphasis on obtaining and reporting accurate accomplishment data.

Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
LANDOWNER INCENTIVE PROGRAM**

<b>Program and Financing (in millions of dollars)</b>			
<b>Identification code 14-5496-0</b>	<b>2006 Act</b>	<b>2007 Est</b>	<b>2008 Est</b>
<b>Obligations by program activity:</b>			
00.01 Landowner Incentives Grant Program	23	25	26
00.02 Administration	1	1	0
10.00 Total obligations	24	26	26
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance available, start of year	39	39	28
22.00 New Budget authority (gross)	22	15	0
22.10 Recoveries	2		
40.36 Rescission of Authority [P.L. 109-148.]	-2		
23.90 Total budgetary resources available for obligation	63	54	28
23.95 New obligations (-)	-24	-26	-26
24.40 Unobligated balance available, end of year	39	28	2
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.20 Appropriation (Special Fund) LWCF	24	15	0
40.36 Rescission of Authority [P.L. 109-148.]	-2		
43.00 Total Appropriation	22	15	0
<b>Change in unpaid obligations:</b>			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	37	45	50
73.10 New obligations	24	26	26
73.20 Total outlays, gross (-)	-14	-21	-22
73.45 Recoveries	-2		
74.40 Obligated balance, end of year	45	50	54
<b>Outlays, (gross) detail:</b>			
86.97 Outlays from new discretionary authority	7	5	0
86.98 Outlays from discretionary balances	7	16	22
87.00 Total outlays (gross)	14	21	22
<b>Net budget authority and outlays:</b>			
89.00 Budget authority	22	15	0
90.00 Outlays	14	21	22
<b>Object Class Summary</b>			
<b>Direct obligations:</b>			
11.1 Full-time permanent	1	1	0
41.0 Grants, subsidies and contributions	23	25	26
99.9 Total obligations	24	26	26
<b>Personnel Summary</b>			
<b>Direct:</b>			
Total compensable work years:			
1001 Full-time equivalent employment	6	6	3

## Private Stewardship Grants

### Appropriation Language

~~For expenses necessary to carry out the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 through 11), including administrative expenses, and for private conservation efforts to be carried out on private lands, \$9,400,000, to be derived from the Land and Water Conservation Fund, and to remain available until expended: Provided, That the amount provided herein is for the Private Stewardship Grants Program established by the Secretary to provide grants and other assistance to individuals and groups engaged in private conservation efforts that benefit federally listed, proposed, candidate, or other at risk species.~~

### Justification of Language Change

- 1) **Deletion** “For expenses necessary to carry out the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 through 11), including administrative expenses, and for private conservation efforts to be carried out on private lands, \$9,400,000, to be derived from the Land and Water Conservation Fund, and to remain available until expended: Provided, That the amount provided herein is for the Private Stewardship Grants Program established by the Secretary to provide grants and other assistance to individuals and groups engaged in private conservation efforts that benefit federally listed, proposed, candidate, or other at-risk species”

The Service is proposing to terminate this program and allocate resources to higher priority activities.

### Authorizing Statutes

**Endangered Species Act of 1973**, as amended, (16 U.S.C. 1531 *et seq.*). Prohibits the import, export, or taking of fish and wildlife and plants that are listed as threatened or endangered species; provides for adding species to and removing them from the list of threatened and endangered species, and for preparing and implementing plans for their recovery; provides for interagency cooperation to avoid take of listed species and for issuing permits for otherwise prohibited activities; provides for cooperation with States, including authorization of financial assistance; and implements the provisions of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES). Authorization of Appropriations: Expired September 30, 1992.

**Fish and Wildlife Act of 1956**, as amended, (16 U.S.C. 742(a)-754). Establishes a comprehensive national fish and wildlife policy and authorizes the Secretary to take steps required for the development, management, advancement, conservation, and protection of fisheries resources and wildlife resources through research, acquisition of refuge lands, development of existing facilities, and other means.

**Fish and Wildlife Coordination Act**, as amended, (16 U.S.C. 661-666(e)). The Secretary of the Interior is authorized to provide assistance to, and cooperate with, Federal, State, and public or private agencies and organizations in the development, protection, rearing, and stocking of all species of wildlife, resources thereof, and their habitat, in controlling losses of the same from disease or other causes, in minimizing damages from overabundant species, in providing public shooting and fishing areas, including easements across public lands for access thereto.

***Land and Water Conservation Fund Act of 1965***, as amended (16 U.S.C. 460I). Authorizes appropriations to the Fish and Wildlife Service to acquire land for national wildlife refuges as otherwise authorized by law. Authorization of Appropriations: Expires September 30, 2015.

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Grants (\$000)		7,277	9,400		-9,400	0	-9,400
Impact of the CR (\$000)			-2,400		+2,400		+2,400
Administration (\$000)		[364]	[350]		[-400]	0	[-400]
<b>Total, Private Stewardship Grants (\$000)</b>		<b>7,277</b>	<b>7,000</b>		<b>-7,000</b>	<b>0</b>	<b>-7,000</b>
<i>FTE</i>		<i>4</i>	<i>4</i>		<i>-1</i>	<i>3</i>	<i>-1</i>

**Summary of 2008 Program Changes for Private Stewardship Grants**

Request Component	Amount	FTE
• Private Stewardship Program	-9,400	-3
• Impact of the CR	+2,400	
<b>Total, Program Changes</b>	<b>-7,000</b>	<b>-3</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Private Stewardship Grants is \$0 and 3 FTEs, a net program change of -\$7,000,000 and -1 FTE from the 2007 Continuing Resolution.

**Private Stewardship Grants (-\$9,400,000):** The President’s Budget proposes to eliminate the Private Stewardship Grant Program in FY 2008. While cooperative conservation remains a significant part of the Department’s and the Service’s efforts, recent evaluations have indicated that the program is duplicative of other programs and does not obligate funds in a timely fashion. Species at-risk will still benefit by shifting resources from this program to others that can demonstrate results such as the National Wildlife refuge System, Partners for Fish and Wildlife, the North American Wetlands Conservation Act programs.

**Impact of the CR (+\$2,400,000):** This funding adjustment reinstates the difference between the expected decrease in the program due to the expected year-long continuing resolution for FY 2007 and the FY 2008 base program. There is no actual funding or performance impact as a result of the program being eliminated in FY 2008.

Use of Cost and Performance Information
<ul style="list-style-type: none"> <li>• Private Stewardship grants are awarded through competition. The established eligibility and ranking criteria for the program, and the regional competitions conducted to select grants, allow the Service to focus the program on its overall goals and ensure that program performance goals are achieved.</li> <li>• Continue to analyze results from previous years of the program in order to further refine program elements to better meet our performance goals.</li> <li>• Awarded 80 projects in 35 states in FY 2006.</li> </ul>

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### Program Overview

The Private Stewardship Grants Program implements conservation actions for imperiled species on private lands. The Program is available to individuals and groups to implement private land conservation actions to benefit federally listed, proposed, or candidate species, or other at-risk species. The participation of private landowners is essential for successful imperiled species conservation efforts because most listed species depend on habitat found on private lands in large part as a result of long-standing good land stewardship.

In FY 2007, the Service will transfer the national oversight of the PSG Program from the Endangered Species program to the Partners for Fish and Wildlife (PFW) Program. This yearlong transfer process will insure that the Partner's staff become intimately familiar with the program, the existing grants, the procedures and therefore maintain the effective and efficient management of the program. This management action is in support of the Partners for Fish and Wildlife Act of 2006 and follows an organizational trend already occurring at the regional and field levels. This action will strategically consolidate the Service's private lands programs to increase the level of collaboration and the efficiency in their implementation. Through this strategy, the Service will create increased efficiencies in meeting long-term goals of sustaining fish, wildlife and plant populations.

The Program contributes directly to the Service's Resource Protection mission goal and associated long-term goals consistent with the Department's Unified Strategic Plan. The Department's relevant end outcome performance measures are the percent of threatened or endangered species listed a decade or more that are stable or improved, and the number of candidate species where listing is unnecessary as a result of conservation actions or agreements. The Endangered Species Program's long-term performance goals for the Private Stewardship Grants Program are (1) to increase the number of listed species benefiting from Private Stewardship grants, and (2) to increase the number of candidate species benefiting from Private Stewardship grants.

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### 2008 Program Performance

In FY 2008, the program is being terminated because of duplication with other programs and slow obligations of funds. The Service's Partners for Fish and Wildlife (PFW) program will manage the PSG Program until all projects have been completed and all obligations liquidated. Program performance measures will be incorporated and reported by the PFW Program. This is to consolidate and increase efficiency in delivering the Service's private lands programs. The Service will transferred Private Stewardship Grants Program (PSG) program management responsibility from the Assistant Director for Endangered Species to the Assistant Director for Fisheries and Habitat Conservation during 2007. The PSG Program is similar to the Partners for Fish and Wildlife Program, and supports on-the-ground conservation actions as opposed to planning or research activities.

In FY 2008, the PFW program will be responsible for tracking the PSG Program performance. The program's annual (short-term) output performance will be expressed in terms of acres and miles of habitat restored or enhanced for endangered, threatened, and candidate species. These outputs will be translated into long-term outcomes identified by existing conservation plans (e.g., recovery plans, State Comprehensive Wildlife Strategies) that identify habitat restoration or enhancement needs to sustain these species' populations.

**Program Performance Overview**

<b>Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 Plan</b>	<b>2007 Change from 2006</b>	<b>2008 Request</b>	<b>2008 Change from 2007</b>
Increase the number of candidate species benefiting from Private Stewardship Grant Project Awards. (BUR) (*) (a)	N/A	NA	20	19	18	-1	0	-18
Number of listed species benefiting from Private Stewardship Grant Project Awards. (BUR) (*) (a)	N/A	120	127	172	165	-13	0	-165

The performance measures in this table include program-level workload measures. The program is developing new long-term outcome and annual output performance measures as a result of a PART review conducted in 2005.

(\*) Costs not available for this measure.

(a) New performance measures will be developed and reported by the PFW Program.

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**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
PRIVATE STEWARDSHIP GRANTS PROGRAM**

<b>Program and Financing (in millions of dollars)</b>			
	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Identification code 14-5495-0</b>			
<b>Obligations by program activity:</b>			
05.01 Private Stewardship Grants	10	9	2
10.00 Total new obligations	10	9	2
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year	7	4	2
22.00 New budget authority (gross)	7	7	0
22.10 Resources available from recoveries of prior year obligations	2		
23.90 Total budgetary resources available for obligation	14	11	2
23.95 Total new obligations (-)	-10	-9	-2
24.40 Unobligated balance carried forward, end of year	4	2	0
<b>New budget authority (gross) detail:</b>			
<b>Discretionary:</b>			
40.20 Appropriation (special fund - LWCF) [14-5005-0-302-N-0512-01]	7	7	0
43.00 Appropriation (total discretionary)	7	7	0
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year	8	13	15
73.10 Total new obligations	10	9	2
73.20 Total outlays, gross (-)	-5	-7	-5
73.45 Recoveries of prior year obligations		0	0
74.40 Obligated balance, end of year	13	15	12
<b>Outlays, (gross) detail:</b>			
86.90 Outlays from new discretionary authority	1	2	0
86.93 Outlays from discretionary balances	4	5	5
87.00 Total, outlays (gross)	5	7	5
<b>Net budget authority and outlays:</b>			
89.00 Budget authority	7	7	0
90.00 Outlays	5	7	5
95.02 Unpaid obligation, end of year	14	15	12

**Object classification (in thousands of dollars)**

Identification code 14-5495-0	2006 Actual	2007 Estimate	2008 Estimate
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
41.0 Grants, subsidies, and contributions	9	8	1
99.95 Below Threshold	1	1	1
99.9 Subtotal, direct obligations	10	9	2

**Personnel Summary**

Identification code 14-5495-0	2006 Actual	2007 Estimate	2008 Estimate
Total compensable workyears:			
1001 Full-time equivalent employment	4	4	4

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## National Wildlife Refuge Fund

### Appropriations Language

For expenses necessary to implement the Act of October 17, 1978 (16 U.S.C. 715s), \$10,811,000.

### Authorizing Statutes

**Refuge Revenue Sharing Act** (16 U.S.C. 715s), as amended. Authorizes payments to be made to offset tax losses to counties in which Service fee and withdrawn public domain lands are located.

**Alaska National Interest Lands Conservation Act (ANILCA)**, Section 1002 and Section 1008, 16 U.S.C. 3142 and 3148. These sections address the procedures for permitting oil and gas leases on the Arctic National Wildlife Refuge coastal plain (Section 1002) and other non-North Slope Federal lands in Alaska (Section 1008).

		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Appropriations	(\$000)	14,202	10,811			10,811	-
Impact of CR	(\$000)		+3,391		-3,391	0	-3,391
<b>Subtotal, Appropriations</b>	<b>(\$000)</b>	<b>14,202</b>	<b>14,202</b>	<b>-</b>	<b>-3,391</b>	<b>10,811</b>	<b>-3,391</b>
Receipts	(\$000)	11,609	8,500			8,500	-
Expenses for Sales	(\$000)	[3,086]	[3,274]			[3,274]	-
ANILCA-Expenses	(\$000)	[4]	[100]			[100]	-
Estimated User Pay/Cost Share	(\$000)	[252]	[258]			[256]	-
<b>Total, National Wildlife Refuge Fund</b>	<b>(\$000)</b>	<b>25,811</b>	<b>22,702</b>			<b>19,311</b>	<b>-3,391</b>
	<b>FTE</b>	<b>21</b>	<b>21</b>			<b>21</b>	<b>-</b>

### Summary of 2008 Program Changes for National Wildlife Refuge Fund

Request Component	Amount	FTE
• Impact of CR	-3,391	-
<b>TOTAL, Program Changes</b>	<b>-3,391</b>	<b>-</b>

### Impact of 2007 Continuing Resolution (-\$3,391,000)

The 2008 Budget includes a \$3,391,000 decrease to align the priorities of the 2007 President's Budget with the 2007 continuing resolution level, including eliminating unrequested congressional earmarks, implementing the program enhancement and other program reduction proposals included in the 2007 President's budget, including fixed costs for 2007

**2008 Program Performance**

The Service continues to provide numerous benefits to its county partners. Refuge lands provide many public services and place few demands on local infrastructure such as schools, fire, and police services when compared to development that is more intensive. Using a substantial share of refuge and construction dollars for visitor services and facilities brings visitors to refuges and thus increases economic benefits to local communities. For example, nearly 37 million people visited national wildlife refuges in 2004, creating almost 24,000 private sector jobs and producing about \$454 million in employment income, based on an economic analysis conducted by the Service which is entitled Banking on Nature, 2004: The Economic Benefits to Local Communities of National Wildlife Refuge Visitation. Recreation on refuges also circulates money into local economies when refuge visitors stay in local hotels. Additionally, recreational spending on refuges generated millions of dollars in tax revenue at the local, county, state and federal level.

In FY 2008, the Service expects to combine approximately \$5,126,000 in net receipts from FY 2007 with \$10,811,000 in appropriated funds to provide \$15,937,000 or about 35 percent of the revenue sharing entitlement, to the counties.

<i>(Dollars in Thousands)</i>				
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Program</b>
<b>National Wildlife Refuge Fund</b>	<b>Actual</b>	<b>CR</b>	<b>Estimate</b>	<b>Change (+/-)</b>
<b>Receipts / Expenses</b>				
Receipts Collected	11,609	8,500	8,500	0
Expenses for Sales	-3,086	-3,274	-3,274	0
ANILCA Expenses	-4	-100	-100	0
Estimated User Pay/ Cost Share	[-252]	[258]	[256]	0
Net Receipts – available during the following year	8,519	5,126	5,126	0
<b>Payments to Counties</b>				
Receipts Available - collected previous year		8,519	5,126	-3,393
Current Appropriation Request		14,202	10,811	-3,391
Total Available for Payments to Counties		22,721	15,937	-6,784
Entitlement Level		44,000	46,000	+2,000
Percent Payment		52%	35%	-17%

The National Wildlife Refuge Fund supports the DOI Strategic Plan through the Serving Communities Mission Goal, which is to protect lives, resources, and property. The program contributes to Intermediate Outcome Strategy 4: Promote Respect for Private Property/Intermediate Outcome Measure: Payment in Lieu of Taxes (PILT).

## Program Overview

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The *Refuge Revenue Sharing Act*, as amended, authorizes revenues and direct appropriations to be deposited into a special fund, the National Wildlife Refuge Fund (NWRF), and used for payments to counties in which lands are acquired in fee (fee land) or reserved from the public domain (reserved land) and managed by the Service. These revenues are derived from the sale or disposition of (1) products (e.g., timber and gravel); (2) other privileges (e.g., right-of-way and grazing permits); and/or (3) leases for public accommodations or facilities (e.g., oil and gas exploration and development) incidental to, and not in conflict with, refuge purposes.

The Act authorizes payments for Service-managed fee lands based on a formula contained in the Act that entitles counties to whatever is the highest of the following amounts: (1) 25 percent of the net receipts; (2) 3/4 of 1 percent of the fair market value; or (3) 75 cents per acre. Appraisals are updated every 5 years to determine the fair market value.

If the net revenues are insufficient to make full payments for fee lands according to the formula contained in the Act, direct appropriations are authorized up to an amount equal to the difference between net receipts and full entitlement.

The refuge revenue sharing payments that are made on lands reserved from the public domain and administered by the Service for fish and wildlife purposes are always 25 percent of the net receipts collected from the reserved land in the county. If no receipts are collected, no revenue sharing payment is made. However, the Department makes Payments in Lieu of Taxes (PILT) (31 U.S.C. 6901-6907) on all public domain lands, including Service-reserved land. The Service annually reports to the Department all of our reserved land acres and the revenue sharing amount already paid on those acres. The Department then calculates the PILT amount, subtracts the amount the Service has already paid, and makes the PILT payment to the community.

The *Refuge Revenue Sharing Act* also provides for the payment of certain expenses, for example, the field level expenses incurred in connection with revenue producing activities and the costs for appraisals and other realty operations in support of the revenue sharing program that are conducted on installations every five years. Such expenses include:

- Salaries of foresters who cruise and mark timber for sale;
- Staff salaries and supplies associated with maintenance of fences in support of grazing;
- Costs associated with sale of surplus animals and collecting refuge share of furs and crops;
- Conducting land appraisals and processing and maintaining the records.

Sections 1008 and 1009 of the *Alaska National Interest Lands Conservation Act* (ANILCA), 16 U.S.C. 3148, address procedures for oil and gas leasing on non-North Slope Federal lands in Alaska. Title XI of the Act, 16 U.S.C. 3161, addresses the procedures for transportation and utility systems in and across the Alaska conservation system units. The cost to process an application or administer a permit relating to utility and transportation systems or seismic exploration is paid by the applicant and deposited in the NWRF for reimbursement to the Region.

**2006 Receipts (\$000) by Source**

Grazing	954
Haying	332
Forest Products	6,279
Mineral Resources - Oil and Gas	1,639
Mineral Resources - Sand and Gravel	499
Surplus Animal Disposal	260
Furbearers	9
Public Use Revenues (Concessions)	109
Public Use Revenues (User fees)	482
Other Special Use (Bee Hives, Raw Water)	1,046
<b>Subtotal</b>	<b>11,609</b>
FY 2006 Expenses for Sales (includes CAM)	-3,086
FY 2006 ANILCA Expenses	-4
<b>Total FY 2006 Available for Payments to States</b>	<b>8,519</b>

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**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
NATIONAL WILDLIFE REFUGE FUND**

**Program and Financing (in millions of dollars)**

<b>Identification code 14-5091-0-2-806</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b><u>Obligations by Program Activity:</u></b>			
00.01 Expenses for sales	3	3	3
00.03 Payments to counties	23	23	16
10.00 Total new obligations	26	26	19
<b><u>Budgetary Resources Available for Obligation:</u></b>			
21.40 Unobligated balance carried forward, start of year	8	8	5
22.00 New budget authority (gross)	26	23	20
23.90 Total budgetary resources available for obligation	34	31	25
23.95 Total new obligations	-26	-26	-19
24.40 Unobligated balance carried forward, end of year	8	5	6
<b><u>New Budget Authority (gross), Detail:</u></b>			
Discretionary:			
40.00 Appropriation (general fund)	14	14	11
Mandatory:			
60.20 Appropriation (special fund)	12	9	9
70.00 Total new budget authority (gross)	26	23	20
<b><u>Change in Unpaid Obligations:</u></b>			
72.40 Obligated balance, start of year	0	0	3
73.10 New obligations	26	26	19
73.20 Total outlays, gross	-26	-23	-20
74.40 Obligated balance, end of year	0	3	2
<b><u>Outlays, (gross) Detail:</u></b>			
86.90 Outlays from new discretionary authority	14	14	11
86.97 Outlays from new mandatory authority	3	3	3
86.98 Outlays from rmandatory balances	9	6	6
87.00 Total, outlays (gross)	26	23	20
<b><u>Net Budget Authority and Outlays</u></b>			
89.00 Budget authority	26	23	20
90.00 Outlays	26	23	20

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**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
NATIONAL WILDLIFE REFUGE FUND**

<u>Object Classification (in millions of dollars)</u>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Identification code 14-5091-0-2-806</b>			
<b><u>Direct Obligations</u></b>			
Personnel compensation:			
11.1 Full-time permanent	2	2	2
11.9 Total personnel compensation	2	2	2
25.3 Other purchase of goods and services from Gov't accounts	1	1	1
41.0 Grants, subsidies, and contributions	23	23	16
99.99 Total obligations	26	26	19

<u>Personnel Summary</u>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Identification code 14-5091-0-2-806</b>			
<b>Direct</b>			
Total compensable workyears:			
1001 Full-time equivalent employment	21	21	21

## Cooperative Endangered Species Conservation Fund

### Appropriations Language

*For expenses necessary to carry out section 6 of the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.), as amended, \$80,001,000 to be derived from the Land and Water Conservation Fund and to remain available until expended, of which \$5,066,666 shall be for the Idaho Salmon and Clearwater River Basins Habitat Account pursuant to the Snake River Water Rights Act of 2004. (P.L. 108-447; Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)*

### Authorizing Statutes

**Endangered Species Act of 1973**, as amended, (16 U.S.C. 1531 et seq.). Prohibits the import, export, or taking of fish and wildlife and plants that are listed as threatened or endangered species; provides for adding species to and removing them from the list of threatened and endangered species, and for preparing and implementing plans for their recovery; provides for interagency cooperation to avoid take of listed species and for issuing permits for otherwise prohibited activities; and implements the provisions of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES). Authorization of Appropriations: Expired September 30, 1992.

**Land and Water Conservation Fund Act of 1965**, as amended (16 U.S.C. 460l). Authorizes appropriations to the Fish and Wildlife Service to acquire land for national wildlife refuges as otherwise authorized by law. Authorization of Appropriations: Expires September 30, 2015.

		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Conservation Grants (\$000)		9,852	10,001	-	-	10,001	-
HCP Planning Grants (\$000)		7,531	7,642	-	-	7,642	-
Species Recovery Land Acquisition (\$000)		13,977	14,186	-	-	14,186	-
HCP Land Acquisition Grants to States (\$000)		46,160	40,587	-	-	40,587	-
Nez Perce Settlement (\$000)		0	5,067	-	-	5,067	-
Administration (\$000)		2,481	2,518	-	-	2,518	-
Estimated User-Pay Cost Share (\$000)		[296]	[257]	-	-	[ 259]	
Impact of the CR (\$000)			+506	-	-506		-506
<b>Total Appropriations (\$000)</b>		<b>80,001</b>	<b>80,507</b>	-	<b>0</b>	<b>80,001</b>	<b>-506</b>
	<b>FTE</b>	<b>22</b>	<b>22</b>	-	-	<b>22</b>	-
<b>Payment to Special Fund*</b>		<b>39,302</b>	<b>46,200</b>		<b>+2,088</b>	<b>48,288</b>	<b>+2,088</b>
<b>Total, Cooperative Endangered Species Conservation Fund (\$000)</b>		<b>119,303</b>	<b>126,707</b>	-	<b>+2,088</b>	<b>128,289</b>	<b>+1,582</b>
	<b>FTE</b>	<b>22</b>	<b>22</b>	-	-	<b>22</b>	-

\*Amounts shown reflect an annual deposit of an amount equal to 5% of total Federal Aid/Sport Fish and Lacey Act violation collections above \$500,000 into this special fund. The cumulative total payments are available for subsequent appropriation to the CESCOF.

#### Summary of 2008 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	Amount	FTE
• Impact of the CR	-506	0
<b>Total, Program Changes</b>	<b>-506</b>	<b>0</b>

#### Justification of 2008 Program Changes

The FY 2008 budget request for the Cooperative Endangered Species Conservation Fund is \$80,001,000 and 22 FTE, a net program change of -\$506,000 and +0 FTE from the 2007 continuing resolution.

#### Impact of 2007 Continuing Resolution (-\$506,000)

The 2008 budget includes a \$506,000 program decrease to align the priorities of the 2007 President's budget with the 2007 continuing resolution level, implementing the program enhancement and other program reduction proposals included in the 2007 President's budget, including fixed costs for 2007.

## Program Overview

The Cooperative Endangered Species Conservation Fund (CESCF; Section 6 of the Endangered Species Act) provides grant funding to States and territories for species and habitat conservation actions on non-federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education. Because most listed species depend on habitat found on State and private lands, this grant assistance is crucial to listed species conservation. States and territories have been extremely effective in garnering participation of private landowners. Section 6 grants assist states and territories in building these partnerships that achieve meaningful on-the-ground conservation.

The CESCF program contributes directly to the Department's Resource Protection mission strategic goal to sustain biological communities by focusing on the conservation of the most imperiled components of these communities; CESCF grants support activities that benefit species listed as endangered or threatened under the Endangered Species Act. Because many of these grants provide for the protection and improvement of habitat for listed species, they also contribute to the Department's Resource Protection goal to improve the health of watersheds and landscapes. The Department's relevant end outcome measures are the percent of species listed a decade or more that are in stable or improving condition and the number of candidate and species at-risk not listed due to conservation efforts.

In order to receive funds under the CESCF program, States and territories must contribute 25 percent of the estimated program costs of approved projects, or 10 percent when two or more States or territories implement a joint project. The balance of the estimated program costs is reimbursed through the grants. To ensure that State and territory programs are able to effectively carry out endangered species conservation efforts funded through these grants, a State or territory must enter into a cooperative agreement with the Service to receive grants. All 50 States currently have cooperative agreements for animals, and 44 States have agreements for plants. All but one territory have cooperative agreements for both animals and plants. In addition, in an attempt to achieve more effective conservation efforts, the Service intends to consider the priorities established in State Wildlife Conservation Plans when awarding grants, focusing on priority species and habitats.

### Use of Cost and Performance Information

- HCP Land Acquisition, HCP Planning Assistance, and Species Recovery Land Acquisition Grants are awarded through national and regional competitions. The established eligibility and ranking criteria for the program and the competitions conducted to select grants allow the Service to focus the program on its overall goals and ensure that program performance goals are achieved.
- The Service continues to analyze results from previous years of the program to further refine program elements to better meet our performance goals.
- In 2006 the Service completed a program review by an independent entity to identify potential areas of improvement in the administration of the program.
- Numbers of grants awarded in FY 2006: (FY 2007 grants not yet awarded)
  - 356 Conservation Grants to States and Territories
  - 19 HCP Planning Assistance Grants
  - 27 Species Recovery Land Acquisition Grants
  - 9 HCP Land Acquisition Grants

In FY 2007, the Service will be finalizing a strategic plan for the Endangered Species Program, and developing new long-term outcome and annual output performance measures to respond to the 2005 PART findings. The Service will also work to ensure regulations and policies help improve the program's effectiveness, and develop a process and timetable for regularly scheduled, non-biased, independent evaluations of the program, or key components of the program that collectively cover the entire program, as also recommended by the 2005 PART.

**Program Performance Overview**

<b>Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 Plan</b>	<b>2007 Change from 2006</b>	<b>2008 Request</b>	<b>2008 Change from 2007</b>
Increase the number of candidate species benefiting from Nontraditional Section 6 Project Awards. (BUR) (*)	N/A	22	21	27	27	0	27	0
Increase the number of listed species benefiting from Nontraditional Section 6 Project Awards. (BUR) (*)	N/A	283	275	214	212	0	212	0

The performance measures in this table include program-level workload measures. The program is developing new long-term outcome and annual output performance measures as a result of a PART review conducted in 2005.

(\*) Costs not available for this measure.

**Conservation Grants**

				FY 2008			Change From 2007 (+/-)
		2006 Actual	2007 CR	Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Conservation Grants	\$(000)	9,852	10,001	-	-	10,001	-
	FTE	-	-	-	-	-	-

**Program Overview**

Conservation Grants provide financial assistance to States and territories to implement conservation projects for listed species and species at-risk. The Service makes a regional allocation of these funds based on the number of species covered under cooperative agreements within each Service region. Each Region then solicits proposals and selects projects based on species and habitat conservation benefits as well as other factors. Through the Conservation Grants program, States receive funding to implement recovery actions for listed species, implement conservation measures for candidate species, and perform research and monitoring critical to conservation of imperiled species. These actions directly support the outcome measures for endangered, threatened, and candidate species conservation under the Department’s Resource Protection goal to sustain biological communities. Activities funded by these grants aid in meeting the intermediate outcome strategies for the outcome measures relating to creation of necessary habitat conditions and managing species populations.

**2008 Program Performance**

The Service will publish a request for proposals in the third quarter of 2007 and anticipates making award announcements early in the 2008 fiscal year, pending appropriations. Issuing the fiscal year 2008 request for proposals late in fiscal year 2007 will promote timely obligation of funding and will maximize conservation resources. The Service expects that approximately the same number of grants will be funded in FY 2008 as are expected in FY 2007, which is similar to 2006.

The Service awarded 356 Conservation Grants in FY 2006; examples are listed below. Each project includes the federal funds provided through the CESC program; however, in all cases these funds were leveraged by State, county, city, or private matching funds.

- **Assessing the value of Alaska state lands for an imperiled species, the Rusty Blackbird**  
Alaska \$42,000
- **Piping Plover** Connecticut \$10,000
- **Sea Turtle long-term nesting survey** Florida \$19,116
- **Captive Propagation of Guam Rails** Guam \$171,000
- **Land acquisition for northern monkshood (including Iowa pleistocene snail)** Iowa \$32,600
- **Louisiana black bear repatriation** Louisiana \$52,823
- **Endangered plant assessment and recovery (262 plant species; 3 federally listed)**  
Massachusetts \$30,000
- **Salt Creek Tiger Beetle** Nebraska \$53,507
- **Black-footed Ferret** Wyoming \$45,501

Six states have received funding to monitor and manage reintroduced black-footed ferrets.



- **Management and Conservation of the Mexican Wolf in New Mexico** New Mexico \$45,000
- **Big Spring spinedace monitoring and recovery implementation** Nevada \$14,625
- **Biology, propagation, and reintroduction of northern riffleshell and clubshell** Ohio \$49,663
- **Leon Springs pupfish recovery and genetic diversity: spawning habitat restoration and enhancement** Oklahoma \$24,104
- **Fender's Blue Butterflies – effects of herbicides on butterflies at-risk** Oregon \$8,000

**Habitat Conservation Planning Grants**

		2006 Actual	2007 CR	FY 2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Habitat Conservation	\$(000)	7,531	7,642	-	-	7,642	-
Planning Grants	FTE	-	-	-	-	-	-

**Program Overview**

Through the development of regional, multiple species HCPs, local governments and planning jurisdictions incorporate species conservation into local land use plans, which streamlines the project approval process and facilitates economic development. The HCP Grants program provides funding to States to assist local governments and planning jurisdictions to develop regional, multi-species HCPs. These grants, which fund conservation planning for listed species, support outcome measures for endangered, threatened, and candidate species conservation under the Department's Resource Protection goal to sustain biological communities. The planning activities funded by these grants help direct future implementation of intermediate outcome strategies for outcome measures pertaining to the creation of necessary habitat conditions and management of species populations.

**2008 Program Performance**

The Service will publish a request for proposals in the third quarter of 2007 and anticipates making award announcements early in the 2008 fiscal year, pending appropriations. Issuing the fiscal year 2008 request for proposals late in fiscal year 2007 will promote timely obligation of funding and will maximize conservation resources. The Service expects that the same number of grants will be funded in FY 2008 as are expected in FY 2007, which is similar to 2006.

The Service awarded 19 HCP Planning Grants in FY 2006; examples are listed below. Each project includes the federal funds provided through the CESCFC program; however, in all cases these funds were leveraged by state, county, city, or private matching funds.

- **Multi-species HCP for the City of Tucson** (Pima County, AZ): \$252,829. This grant will enable continued development of two habitat conservation plans for 19 species in the greater Tucson area (Avra Valley and Greater Southlands/Santa Cruz River Corridor). City of Tucson, in collaboration with the Arizona Game and Fish Department, began developing a multi-species HCP in 2003; this effort has since expanded into the development of 2 multi-species HCPs. Covered species in the planning areas include the cactus ferruginous pygmy-owl, lesser long-nosed bat, Pima Pineapple cactus, western yellow-billed cuckoo, Chiricahua leopard frog, Gila topminnow, and others. Advisory groups to the city represent local governmental jurisdictions and areas of technical expertise such as natural resource conservation, civil engineering, and transportation planning.
- **Butte County HCP/NCCP** (Butte County, CA): \$500,990. At the northern end of the Sacramento Valley, Butte County was largely untouched by the rapid urban growth in much of California until recently. Now however, it is being hit by an unprecedented surge of growth. The Butte County Association of Governments, the county, and its four incorporated communities have agreed to develop a HCP that potentially will cover 330,000 acres with up to 11 different vegetation communities, that are home to 15 federally listed species, including all known populations of the endangered Butte County meadowfoam, plus 15 other species at-risk.

- **Development of a HCP for the Cumberlands Region** (Wayne, McCreary, Pulaski, Clinton and Whitley Counties in KY; Anderson, Roane, Rhea, Scott, Campbell, Morgan, Cumberland, Bledsoe, Fentress, Pickett, Putnam and Overton Counties in TN): \$442,080. This third year grant will further support the States of Tennessee and Kentucky in the development of a multi-species, multi-county, landscape-level plan in the Northern Cumberlands area, including portions of the upper Tennessee and Cumberland River watersheds. The Northern Cumberlands area is well known for its biologically diverse ecosystems as demonstrated by the fact that the area supports over 19 federally-listed species. During this planning grant period, project objectives include continuing to build stakeholder support, reaching consensus on the species that will be addressed in the HCP, defining the specific area for the plan, continuing research priorities related to plan development, identifying major impacts to the species as well as addressing the alternatives that may be appropriate for minimizing and mitigating these impacts. The plan seeks to address imperiled species conservation needs while carrying out activities such as coal mining, water supply development or forestry.
- **Montana Division of Natural Resources Forested Trust Land HCP** (Twenty Five Counties in Western MT): \$574,334. This grant will enable the Montana Department of Natural Resources to complete a HCP that covers half a million acres of State lands protecting five listed species (grizzly bear, Canada lynx, bull trout, bald eagle, gray wolf) and two State sensitive species (Columbia River redband trout and westslope cutthroat trout) in northwestern Montana. This project will set a statewide precedence for balancing forest practices and public land management with species conservation. The overall conservation strategy will emphasize forest management practices that maintain healthy ecosystems, promote biodiversity, and protect important ecological features across all HCP-covered lands.
- **Washington Department of Fish and Wildlife, Wildlife Area HCP** (Statewide, all 39 counties, WA): \$ 590,000. This grant funds the second year of an HCP process for the State's wildlife areas covering a total of approximately 830,000 acres. The HCP will offer benefits to protected species and land users by providing certainty that land management activities meet Federal species protection requirements. Federally listed species expected to benefit include, but are not limited to: pygmy rabbit, woodland caribou, snowy plover, spotted owl, marbled murrelet, bull trout, Chinook salmon, steelhead, Oregon silverspot, golden paintbrush, and Kincaid's lupine. Additional species expected to benefit include greater sage-grouse, northern goshawk, burrowing owl, Oregon spotted frog, Larch Mountain salamander, coho salmon, Mardon skipper, Taylor's checkerspot, and giant Columbia River limpet.

**Species Recovery Land Acquisition Grants**

		2006 Actual	2007 CR	FY 2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Species Recovery Land Acquisition Grants	\$(000) FTE	13,977 -	14,186 -	- -	- -	14,186 -	- -

**Program Overview**

Loss of habitat is the primary threat to most listed species. Land acquisition is often the most effective and efficient means of safeguarding habitats essential for recovery of listed species before development or other land use changes impair or destroy key habitat values. Land acquisition is costly and often neither the Service nor the States and territories individually have the necessary resources to acquire habitats essential for recovery of listed species. Recovery Land Acquisition grant funds are matched by States and non-federal entities to acquire these habitats from willing sellers. Because the criteria used to evaluate and award grants focus on the benefits to listed species, these grants directly support the outcome measures for endangered, threatened, and candidate species conservation under the Department’s Resource Protection goal to sustain biological communities. The activities funded by these grants aid in carrying out the intermediate outcome strategies for these outcome measures relating to creation of necessary habitat conditions and managing species populations.

**2008 Program Performance**

The Service will publish a request for proposals in the third quarter of 2007 and anticipates making award announcements early in the 2008 fiscal year, pending appropriations. Issuing the fiscal year 2008 request for proposals late in fiscal year 2007 will promote timely obligation of funding and will maximize conservation resources. The Service expects that approximately the same number of grants will be funded in FY 2008 as are expected in FY 2007, which is similar to FY 2006.

The Service awarded 27 Species Recovery Land Acquisition Grants in FY 2006; examples are listed below. Each project includes the federal funds provided through the CESCOF program; however, in all cases these funds were leveraged by state, county, city, or private matching funds.

- **Arroyo Toad, Whitewater Canyon** (Riverside County, CA): \$335,000. Acquisition of approximately 230 acres of land within Whitewater Canyon will enhance recovery of the arroyo toad by protecting habitat for the only known location of the species in the Coachella Valley. The acquisition of these lands will contribute to the conservation of breeding and non-breeding habitat for the arroyo toad and reduce threats to the species from development and activities that degrade the habitat.
- **Wacker Ranch – Clay-loving Wild Buckwheat Preservation Project** (Montrose County, CO): \$159,450. The magnitude and imminence of the threat of development and associated increase in off-road vehicle use and an approved new highway have increased the urgency of acquiring this 43-acre private land parcel. The parcel, which is adjacent to a preserve on BLM land, contains the largest and most viable population of the endangered clay-loving wild buckwheat. The project has strong local and State support and is essential to the eventual recovery of the species.
- **Acquisition of the Raccoon Creek Tract** (Paulding County, GA): \$1,000,000. This purchase, located within the Etowah River basin, is expected to result in the protection of 3,296 acres to benefit listed species of fish, including Etowah and Cherokee darters. This project is expected to result in protection of over two miles of stream frontage and buffers along the main stem of

Raccoon Creek. The acquisition will also complement previous State acquisitions in the area, such as the Sheffield Wildlife Management Area.

- **Northern Monkshood and Iowa Pleistocene Snail Recovery Land Acquisition** (Clayton County, IA): \$326,887. The Iowa Department of Natural Resources will acquire 167 acres for the conservation and protection of the Northern monkshood and the Iowa Pleistocene snail. Both species require cold, moist conditions provided by the outflow of cold air on algific (cold producing) talus slopes. The site is in the Cow Branch and is adjacent to a 110 acre unit of the Driftless Area National Wildlife Refuge. It contains sinkholes and critical buffer areas important to the function of the algific slope habitat that both species depend upon.
- **Heart of the Watershed: Protection of the Barth and Weary Properties** (Lincoln County, ME): \$172,147. This grant will contribute to the landscape level program to protect the riparian buffers along the Sheepscot River. Together with numerous partners, including The Nature Conservancy, Maine Audubon, and the Sheepscot Valley Conservation Associations, the project will protect both in fee and conservation easement approximately 527 acres including 3 miles of the Sheepscot River shoreline. It will protect habitat important to the endangered Atlantic salmon and the threatened bald eagle.
- **Zumwalt Prairie Acquisition** (Wallowa County, OR): \$707,000. This grant is for the acquisition of 6,065 acres at Zumwalt Prairie in northeast Oregon to protect a population of Spalding's catchfly as well as Snake River steelhead, both federally listed threatened species. This acquisition is also expected to benefit Columbia spotted frog, nesting raptors including ferruginous hawks and northern goshawks, and Columbian sharp-tailed grouse.
- **Sink Creek Watershed and Recharge, San Marcos Springs** (Hays County, TX): \$1,000,000. For the City of San Marcos, in partnership with Hays County and Texas State University, to acquire approximately 250 acres for the benefit of the San Marcos and Texas blind salamanders, Texas wild-rice, fountain darter, Comal Springs riffle beetle, and golden-cheeked warbler. This is the largest undeveloped property immediately upstream of San Marcos Springs / Spring Lake, with all 250 acres draining into Sink Creek or the San Marcos River, and over half the property located within the recharge zone of the Edwards Aquifer. Protection of this tract could therefore contribute significantly to the recovery of these aquatic species by helping to protect the water quality and recharge features associated with their habitats.

**Habitat Conservation Plan (HCP) Land Acquisition**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
HCP Land Acquisition	\$(000)	46,160	40,587	-	-	40,587	-
Grants	FTE	-	-	-	-	-	-

**Program Overview**

The conservation benefits provided by HCPs can be greatly increased by protecting important habitat areas covered by HCPs. HCP Land Acquisition funds are used by states and non-federal entities to acquire habitats from willing sellers and are meant to complement, not replace, the mitigation responsibilities of HCP permittees. States and territories receive grant funds for land acquisitions associated with approved HCPs because of their authorities and close working relationships with local governments and private landowners. These grants directly support outcome measures for endangered, threatened, and candidate species conservation under the Department’s Resource Protection goal to sustain biological communities. The activities funded by these grants would carry out the intermediate outcome strategies for outcome measures relating to the creation of necessary habitat conditions and managing species populations.

**2008 Program Performance**

The Service will publish a request for proposals in the third quarter of 2007 and anticipates making award announcements early in the 2008 fiscal year, pending appropriations. Issuing the fiscal year 2008 request for proposals late in fiscal year 2007 will promote timely obligation of funding and will maximize conservation resources. The Service expects that approximately the same number of grants will be funded in FY 2008 as are expected in FY 2007, which is similar to FY 2006

The Service awarded 9 HCP Land Acquisition Grants in FY 2006; examples are listed below. Each project includes the federal funds provided through the CESCFC program; however, in all cases these funds were leveraged by state, county, city, or private matching funds.

- **Western Riverside County MSHCP** (Riverside County, CA): \$12,000,000. This grant will fund the acquisition of approximately 450 acres in the San Jacinto River area and 128 acres in the Santa Rosa Plateau area to benefit 18 federally listed species. The acquisition of land in the San Jacinto River area will conserve core populations of several federally listed plants, including spreading navarretia, San Jacinto Valley crowscale, thread-leaved brodiaea, and slender-horned spinyflower. Conservation of these lands along the San Jacinto River will also protect one of three major populations of the federally endangered San Bernardino kangaroo rat. The acquisition of land in the Santa Rosa Plateau area will protect one of the most ecologically significant complexes of vernal pools in southern California that supports populations of the Riverside fairy shrimp. Other species that will benefit from acquisition of these lands include Californica Orcutt grass, Munz’s onion, least Bell’s vireo, and the coastal California gnatcatcher.
- **Point Betsie Piping Plover HCP** (Benzie County, MI): \$550,823. This grant will acquire inholdings of piping plover habitat along Lake Michigan within the Zetterberg Preserve. The Michigan Department of Natural Resources and The Nature Conservancy have developed this acquisition strategy to support the Magic Carpet Woods Association HCP by providing land management and protection for both the piping plover and the Pitcher’s thistle. This site is designated piping plover critical habitat and is ranked by the Michigan Natural Area as very good quality for Pitcher’s thistle. The site was identified in the Pitcher’s thistle recovery plan as an

acquisition target to meet the recovery goals for the plant. A Lake Michigan dune and swale management plan will be jointly developed by The Nature Conservancy and the Michigan Department of Natural Resources that will guide protection and management activities to aid in the recovery of both species.

- **Native Fish HCP: Blackfoot Easement Project** (Lewis & Clark, Missoula and Powell Counties, MT): \$2,699,000. The Blackfoot watershed provides crucial connectivity for many imperiled wildlife species including native bull trout, westslope cutthroat trout and mountain whitefish. Intrinsic to this system as well are the imperiled grizzly bear, gray wolf, Canada lynx, trumpeter swan, bald eagle, and Columbian sharp-tailed grouse. The lands proposed for conservation easement acquisition are adjacent to National Forest and State lands and fill a critical void in maintaining the unfragmented landscape.
- **Sandhills HCP – Odom Tract** (Scotland County, North Carolina): \$280,650. This grant will help provide perpetual protection and habitat management on 260 acres of land that will support one of the largest remaining populations of the federally-listed endangered red-cockaded woodpecker in the nation. This land protection will ensure conservation of a key inholding in the North Carolina Sandhills Game Lands, the core habitat of the Sandhills West essential support population of red-cockaded woodpeckers.
- **Cibolo Canyonlands Golden-cheeked Warbler Land Acquisition** (Comal County, TX): \$3,500,000. This grant will assist The Nature Conservancy and City of San Antonio in the purchase of golden-cheeked warbler habitat to complement the Cibolo Canyon HCP. Acquisition of the property will contribute to the species' recovery plan goals, and will provide critical connectivity to several existing warbler conservation areas. Due to its location over the Edwards Aquifer recharge zone, the property will also provide water quality protection for 17 listed species associated with the Edwards Aquifer and regional karst formations.
- **Plum Creek HCP – Methow Watershed, Phase 4** (Okanogan County, WA): \$4,380,120. This phase of the partnership will secure up to 2,360 acres and 3 miles of stream frontage. Protection of these low elevation mature conifer and riparian forest habitats contributes to the State's most successful acquisition effort with almost 15,000 acres already protected. The Methow River Watershed supports a unique and diverse assemblage of fish and wildlife species and is one of the few places where northern spotted owls, bald eagles, grizzly bears, gray wolves, lynx, bull trout, and salmon can be protected together.

**Nez Perce Settlement - Snake River Water Rights Act of 2004**

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Nez Perce Settlement – Snake River Water Rights Act of 2004	\$(000) <i>FTE</i>	0 -	5,067 -	- -	- -	5,067 -	- -

**Program Overview**

Since 1998, the Nez Perce Tribe, the United States, the State of Idaho, and local communities and water users in Idaho have engaged in mediation as part of the Snake River Basin Adjudication to resolve the water rights claims of the Nez Perce Tribe in the Snake River. The Tribe’s claim to instream flow rights in the Snake River in order to protect its treaty-based fishery was one of the significant issues involved in this dispute.

In 2004 the parties reached an agreement to settle this dispute. Under the obligations of the Snake River Water Rights Act, Interior will provide \$29 million in 2007 to the Nez Perce Tribe and the State of Idaho to fund water supply and habitat restoration projects. This cooperative venture with the State and Tribe will protect threatened and endangered salmon in Idaho and restore Clearwater Basin habitat. It will allow Idaho to complete adjudication of Snake River water rights, develop a long-term public water policy, and enable the Department to fulfill trust responsibilities. The \$5,066,666 requested through the Cooperative Endangered Species Conservation Fund is for the Idaho Salmon and Clearwater River Basins Habitat Account, which was established as part of the settlement. This account will provide funding for habitat improvement projects.

**Administration**

Program Element		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Administration	(\$000) <i>FTE</i>	2,481 22	2,518 22	- -	- -	2,518 22	- 0

**Program Overview**

Federal grant management and administrative oversight are necessary to ensure compliance with program requirements and purposes. The funding requested for Administration allows the Service to carry out these responsibilities.

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND

Program and Financing (in millions of dollars)

Identification code 14-5143-0-2-302	2006 Actual	2007 Estimate	2008 Estimate
<b>Obligations by program activity:</b>			
00.01 Grants to States	32	30	33
00.02 Grants to States/Land Acquisition/HCPs	66	68	70
00.03 Grant Administration	3	3	3
00.05 Payment to special fund unavailable receipt account	39	46	48
10.00 Total new obligations	140	147	154

<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year	112	95	74
22.00 New budget authority (gross)	119	126	128
22.10 Resources available from recoveries of prior year obligations	4	0	0
23.90 Total budgetary resources available for obligation	235	221	202
23.95 Total new obligations (-)	-140	-147	-154
24.40 Unobligated balance carried forward, end of year	95	74	48

<b>New budget authority (gross) detail:</b>			
<b>Discretionary:</b>			
40.20 Appropriation (LWCF special fund, 14 5479) [14-5005-0-302-N-0513-01]	62	60	80
40.20 Appropriation (CESCF special fund 14 5143) [14-5005-0-302-N-0500-01]	20	20	
40.37 Appropriation temporarily reduced [14-5005-0-302-N-0514-01]	-2		
43.00 Appropriation (total discretionary)	80	80	80
<b>Mandatory:</b>			
60.00 Appropriation	39	46	48
70.00 Total new budget authority (gross)	119	126	128

<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year	125	184	205
73.10 Total new obligations	140	147	154
73.20 Total outlays, gross (-)	-77	-126	-128
73.45 Recoveries of prior year obligations	-4	0	0
74.40 Obligated balance, end of year	184	205	231

<b>Outlays, (gross) detail:</b>			
86.90 Outlays from new discretionary authority	9	8	8
86.93 Outlays from discretionary balances	29	72	72
86.97 Outlays from new mandatory authority	39	46	48
87.00 Total, outlays (gross)	77	126	128

<b>Net budget authority and outlays:</b>			
89.00 Budget authority	119	126	128
90.00 Outlays	77	126	128
95.02 Unpaid obligation, end of year	184		

Object classification (in millions of dollars)

Identification code 14-5143-0-2-302	2006 Actual	2007 Estimate	2008 Estimate
<b>Direct obligations:</b>			
<b>Personnel compensation:</b>			
11.1 Full-time permanent	2	2	2
11.3 Other than full-time permanent			
11.5 Other personnel compensation			
11.9 Total personnel compensation	2	2	2
12.1 Civilian personnel benefits	1	1	1
41.0 Grants, subsidies, and contributions	98	98	103
94.0 Financial transfers	39	46	48
99.95 Below reporting threshold			
99.99 Subtotal, direct obligations	140	147	154

Personnel Summary

Identification code 14-5143-0-2-302	2006 Actual	2007 Estimate	2008 Estimate
Total compensable workyears:			
1001 Full-time equivalent employment	22	22	22

## North American Wetlands Conservation Fund

### Appropriations Language

*For expenses necessary to carry out the provisions of the North American Wetlands Conservation Act, as amended (16 U.S.C. 4401-4414), \$42,646,000, to be derived from the Land and Water Conservation Fund, and to remain available until expended.*

### Authorizing Statutes

**North American Wetlands Conservation Act of 1989** (16 U.S.C. 4401). Section 4406 of the Act (NAWCA) authorizes fines, penalties, and forfeitures from violations of the Migratory Bird Treaty Act to be made available for wetlands conservation projects. Section 4407 authorized interest on excise taxes for hunting equipment deposited for wetlands conservation grants and costs for administering this grant program. On October 11, 2006, this section was extended through fiscal year 2012. The Act authorizes appropriations to be used to encourage partnerships among public agencies and other interests to protect, enhance, restore, and manage wetland ecosystems and other habitats for migratory birds and other fish and wildlife; to maintain current or improved distributions of migratory bird populations; and to sustain an abundance of waterfowl and other migratory birds consistent with goals of the North American Waterfowl Management Plan and international obligations with other countries. The Act authorizes annual appropriations not to exceed \$55 million in FY 2003, \$60 million in FY 2004, and increasing annually by \$5 million until reaching an amount not to exceed \$75 million in FY 2007. The allocation of funds available for projects in Canada and Mexico is “at least 30 per cent and not more than 60 per cent” and the allocation of funds available for projects in the United States is “at least 40 percent and not more than 70 percent.” *Coastal Wetlands Planning, Protection and Restoration Act* funds are available only for U.S. projects.

**Coastal Wetlands Planning, Protection and Restoration Act** (16 U.S.C. 3951-3956). Establishes the National Coastal Wetlands Planning, Protection and Restoration Program within the Sport Fish Restoration Account for projects authorized by NAWCA in coastal states. Authorization of Appropriations expires September 30, 2009.

**Aquatic Resources Trust Fund** (26 U.S.C. 9504). Authorizes appropriations from the Sport Fish Restoration Account to carry out the *Coastal Wetlands Planning, Protection and Restoration Act*.

### Other Authorizations

**Appropriations Act of August 31, 1951** (P.L. 82-136,65 Stat. 261)

**Federal Aid in Wildlife Restoration Act of 1937**, as amended (16 U.S.C. 669-669i)

**Migratory Bird Conservation Act**, as amended (16 U.S.C. 715)

**Migratory Bird Treaty Act of 1918**, as amended (16 U.S.C. 703-712)

**Nonindigenous Aquatic Nuisance Prevention and Control Act**, as amended (16 U.S.C. 4701 et.seq.)

**Federal Aid in Fish Restoration Act**, as amended (16 U.S.C. 777-777k)

		2006 Enacted	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	2008 Budget Request	
<b><u>Appropriations:</u></b>							
Wetland Conservation	(\$000)	37,836	39,980	-	+960	40,940	+960
Administration	(\$000)	1,576	1,666		+40	1,706	+40
<b>Subtotal, Appropriations</b>	<b>(\$000)</b>	<b>39,412</b>	<b>41,646</b>	<b>-</b>	<b>+1,000</b>	<b>42,646</b>	<b>+1,000</b>
Estimated User Pay/Cost Share	(\$000)	[325]	[260]			[278]	
Impact of CR			-5,000		+5,000		+5,000
<b>Total, Appropriations</b>	<b>(\$000)</b>	<b>39,412</b>	<b>36,646</b>	<b>-</b>	<b>+6,000</b>	<b>42,646</b>	<b>+6,000</b>
	<b>FTE</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>

**Other Major Resources:**

<b><u>Receipts:</u></b>							
Migratory Bird Treaty Act Fines	(\$000)	800	481	-	+19	500	+19
Wetlands Conservation (in Federal Aid in Wildlife Restoration and WCRP interest Accounts)	(\$000)	14,176	14,771	-	+620	15,391	+620
Coastal Wetlands Conservation (in Sport Fish Restoration Account)	(\$000)	13,513	16,372	-	+949	17,321	+949
<b>Subtotal, Receipts (Non-Appropriated)</b>	<b>(\$000)</b>	<b>28,489</b>	<b>31,624</b>	<b>-</b>	<b>+1,588</b>	<b>33,212</b>	<b>+1,588</b>

**Summary of 2008 Program Changes for North American Wetlands Conservation Fund**

Request Component	Amount	FTE
• Wetlands Conservation	+1,000	0
• Impact of CR	+5,000	0
<b>TOTAL, Program Changes</b>	<b>+6,000</b>	<b>0</b>

**Justification of 2008 Program Changes**

The 2008 budget request for the North American Wetlands Conservation Fund (NAWCF) is \$42,646,000 and 12 FTE, a net program change of +\$1,000,000 and 0 FTE from the 2007 President's budget, and a net program change of +\$6,000,000 from the 2007 continuing resolution.

**Wetlands Conservation (+\$1,000,000)**

The wetland protection and restoration projects that are funded through NAWCA are chosen based on their contribution to waterfowl and wetland dependent migratory bird conservation, the geographic priority of their locations, their contribution to long-term wetlands conservation, their ability to contribute to the conservation of habitat for wetland associated endangered and declining species, and the ability of these projects to foster, create and maintain cooperative partnerships. The additional \$1 million in funding when combined with partner match and other partner resources will be closer to \$2 – 3 million increase for

wetlands conservation. These funds will ultimately protect at least another 3,984 acres and restore approximately 2,415 more.

These acres will directly contribute to the President’s wetlands conservation commitment and Secretary’s cooperative conservation priorities. Additionally, these acres will contribute to the Migratory Bird Programs longterm outcome goal of “percent of migratory birds at healthy and sustainable levels.”

**Impact of 2007 Continuing Resolution (+\$5,000,000)**

The 2008 Budget includes a \$5,000,000 increase to align the priorities of the 2007 President’s Budget with the 2007 continuing resolution level, including eliminating unrequested congressional earmarks, implementing the program enhancement and other program reduction proposals included in the 2007 President’s budget, including fixed costs for 2007

**Program Performance Change**

Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs) A	2008 Plan B=A+C	Program Change Accruing in 2008 C	Program Change Accruing in Outyears D
Restore/enhance x acres of wetland and wetland associated habitat in North America	358,077	365,747	483,800	501,090	455,300	455,300	0	3,984
Comments	Acres of habitat reported restored, or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The reduction in performance from 2006 to 07 and 08 demonstrates the variability inherent in multi-year grants as well as the year to year variability in the acreages associated with proposed projects							
Protect/secure x acres of wetland and wetland associated habitat in North America	455,340	458,820	1,945,573	1,032,500	850,300	850,300	0	2,415
Comments	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The reduction in performance from 2006 to 07 and 08 demonstrates the variability inherent in multi-year grants as well as the year to year variability in the acreages associated with proposed projects							
	<p><b>1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</b></p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance – those changes occurring as a result of the program change (not total budget) requested in 2008. It does NOT include the impact of receiving the program change again in a subsequent outyear.</p>							

### Program Overview

The North American Wetlands Conservation Act (NAWCA) grant program is an internationally-recognized conservation program that provides grants throughout North America for the conservation of waterfowl and other wetland associated migratory birds. For over 17 years, grants made available through NAWCA have helped a multitude of partnerships protect and improve the health and integrity of the landscapes on which our fish and wildlife resources depend. Through FY 2006, the Service together with over 3,100 partners has advanced 1,558 projects in 50 U.S. states, Puerto Rico, the U.S. Virgin Islands, 13 Canadian provinces and 31 Mexican states.

Country	Protected Acres	Enhanced, Restored, and Created Acres	Number of Projects
<i>Canada</i>	13,830,216	2,948,196 <sup>a</sup>	460
<i>Mexico</i>	1,461,688	756,818	194
<i>U.S.</i>	3,438,930	2,686,276	904
<b>All Countries</b>	<b>18,730,834</b>	<b>6,391,290</b>	<b>1,558</b>

Acres represent total proposed acres approved for funding, to date, some acres are included in both "Protected" and "Enhanced, Restored and Created" due to multiple activities occurring on the same property. Therefore, while the two categories should not be added to demonstrate total acres affected, it can be said that approximately 23.1 million acres have been affected by protection, enhancement, or restoration activities. Table compiled August 2006.

a – This figure includes 413,910 acres of moist soil management completed prior to 1998.

The NAWCA program has effectively used Federal funds to leverage private non-federal match, and will continue to do so in building strong partnerships with a variety of private landowners, states, non-governmental conservation organizations, tribes, federal agencies, trusts, and corporations, to advance the President's commitment to wetland conservation.

NAWCA contributes to the success of the Department's Strategic Goal of Resource Protection. Through voluntary habitat restoration projects, this program furthers the DOI End Outcome Goal to sustain biological communities (PIM.2.01.001. - Habitat restoration: Number of acres restored or enhanced to achieve habitat conditions consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law; and, PIM.2.01.003. – Habitat Protection: Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection.).

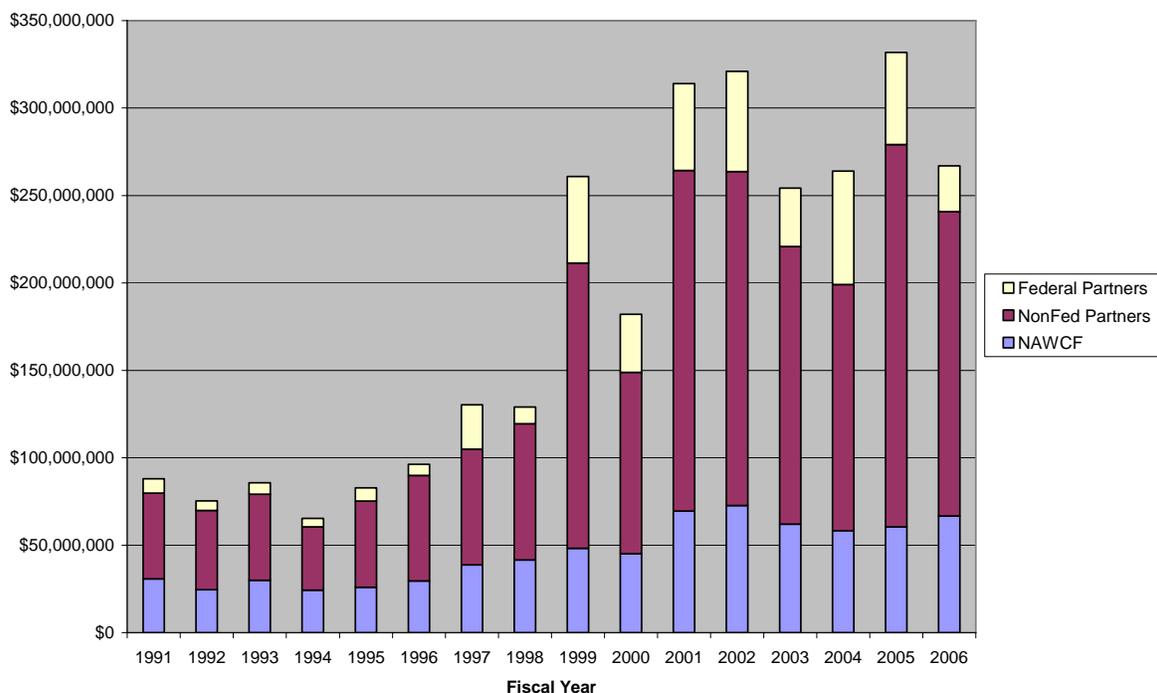
NAWCA grants support the goals of the North American Waterfowl Management Plan (NAWMP), signed by the U.S., Canada and Mexico, which responds to the loss of wetland habitats essential to the survival of waterfowl populations and other migratory bird species. In addition to advancing the North American Waterfowl Management Plan, NAWCA advances many other bird conservation initiatives such as Partners in Flight, the North American Bird Conservation Initiative, the U.S. Shorebird Plan, and the North American Waterbird Conservation Plan.

In 2004, the Migratory Bird Program was reviewed by the Administration using the Program Assessment Rating Tool (PART). The NAWCA program was included in this evaluation, as it is an integral part of the Service's overall Migratory Bird Program. New long-term and annual performance measures were crafted during this review. Baselines and goals for these new measures developed in 2005 are integrated with existing strategic goals to improve future analyses of efficiency and effectiveness. Use of these new measures over time will help managers improve program performance, link performance to budget decisions, provide a basis for making recommendations to improve results, and contribute to the achievement of the long term health and sustainability of migratory bird populations.

NAWCA grants act as catalysts in bringing partnerships together to support wetland projects and leverage non-federal funding. These grants successfully:

- Generate average partner contributions 2-3 times in excess of federal NAWCA dollars invested;
- Foster public and private sector cooperation for migratory bird conservation, flood control, erosion control, and water quality;
- Sustain cultural traditions;
- Provide a major source of funds to implement the tri-national North American Waterfowl Management Plan and other national and international bird conservation plans; and,
- Assist in the recovery of endangered and threatened species.

Partner Funds Leveraged by NAWCF Grants (Canada, Mexico, United States)



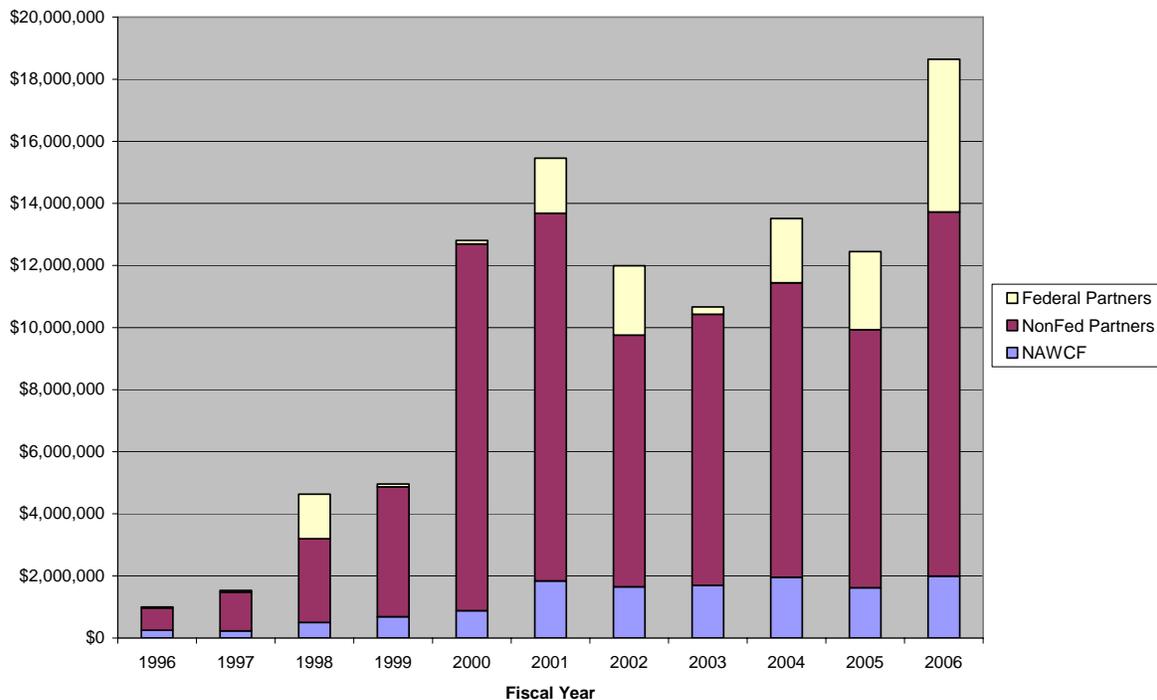
NAWCA administers both a standard and small grants program. The Standard Grants Program is open to applicants in the U.S., Canada, and Mexico. In the U.S., maximum standard grant amounts are generally \$750,000 to \$1,000,000, and eligible grantees must generate an equivalent or greater match in non-federal funds. The Small Grants Program is available only in the U.S., and is designed to assist smaller non-federal partners and projects to compete and participate in NAWCA, thus expanding the potential universe of partners and diversity of projects. For FY 2007, small grants may not exceed \$75,000.

For Standard Grants, during the years FY 1991 through FY 2006, approximately 2,400 partners including environmental organizations, sportsmen’s groups, corporations, farmers and ranchers, small businesses, federal, state and local governments, and private landowners implemented 1,239 projects worth over \$2.9 billion under the Act’s Standard Grants Program. NAWCA has contributed over \$728 million to support these projects, with partner funds of \$2.21 billion. Since 80% of these partners funds are from non-

Federal sources, the match ratio of non-Federal/grant funds is \$2.44 for every \$1.00 of grant funds. These projects have protected, restored, or enhanced more than 22.9 million acres of wetlands and associated uplands in the U.S. and Canada. In addition, millions of acres within Mexico’s large biosphere reserves have benefited from conservation actions including environmental education, management, and planning efforts.

In the U.S., the small grants program started in 1996 with \$250,000. Currently up to \$2 million of NAWCA funds may be used for small grant awards each year, depending upon the availability of qualifying projects. To date, 313 projects have been approved for a total of about \$13.3 million. Eligible partners will contribute more than \$94.3 million (including in-kind contributions) to these projects. Small grants leverage more than five non-federal match dollars for every federal grant dollar. Small grant projects have been funded in 45 states and Puerto Rico, benefiting an extremely diverse assortment of wetland and wetland-associated upland projects.

Partner Funds Leveraged by Small Grants

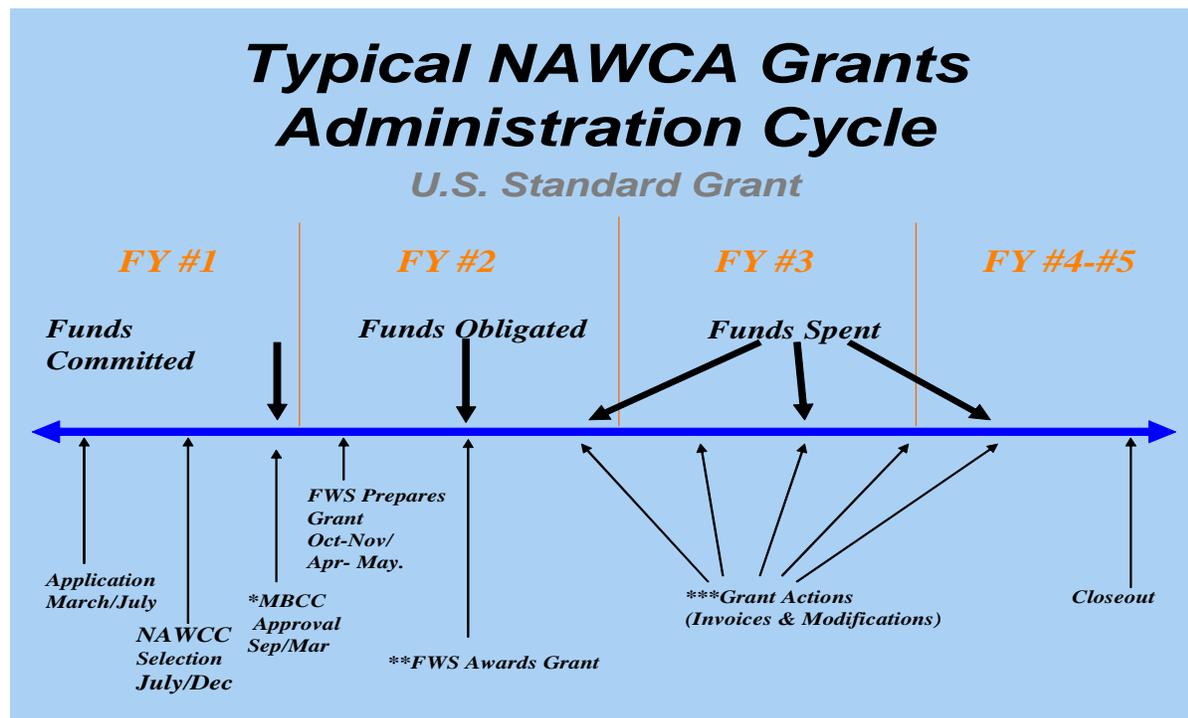


A nine-member North American Wetlands Conservation Council recommends projects for final approval by the Migratory Bird Conservation Commission (MBCC). The Council is comprised of the following: the Service Director, the Secretary of the Board of the National Fish and Wildlife Foundation, the Directors of State Fish and Game Agencies representing each of the four migratory bird flyways (Atlantic, Mississippi, Central, Pacific) and representatives from three nonprofit conservation organizations actively involved in wetlands conservation projects.

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(Atlantic, Mississippi, Central, Pacific) and representatives from three nonprofit conservation organizations actively involved in wetlands conservation projects.

The MBCC includes the Secretaries of Interior and Agriculture, the Administrator of the Environmental Protection Agency, two U.S. Senators and two U.S. Representatives. The MBCC approves or rejects projects, or may reorder the priority of any Council-recommended project list.



May not accurately represent the less complex small grants.

\* 100% of NAWCA grants are approved and committed by the MBCC in the same fiscal year in which those funds are appropriated.

\*\* Processing/obligation of grants often requires 3-6 months due to the nature of NAWCA projects and FWS administrative procedures.

\*\*\* Funds are expended as requested by each grantee over the life of the grant, typically 3-4 fiscal years.

The Act authorizes funding from four sources:

- Direct appropriations
- Interest from receipts in the Federal Aid in Wildlife Restoration account
- Fines, penalties and forfeitures resulting from violations of the *Migratory Bird Treaty Act*, and
- Receipts from the Sport Fish Restoration account for U.S. coastal projects (Pacific and Atlantic coastal states, states bordering the Great Lakes, Puerto Rico, the Virgin Islands, Guam, the Commonwealth of the Northern Mariana Islands, and American Samoa).

Section 8(a)(1) of the Act, as amended, authorizes the Secretary to use up to four percent of appropriated, interest, fines and coastal funding available in a given year for administering the wetlands conservation program. To more efficiently administer the program as well as increase the level of customer service,

the Service has implemented enhancements such as moving to all electronic payments to grantees, assuming programmatic responsibility for grant awards, and incorporating electronic grant application systems for the small grants program. All information technology system enhancements are coordinated with the larger DOI effort to implement IT reforms.

**2008 Program Performance**

In FY 2008, the NAWCA program will select and fund wetland protection, restoration, and enhancement projects that will ultimately conserve almost 1,305,600 acres of wetland and wetland associated habitat. NAWCA grants are typically multi-year projects so there is not a direct correlation between the funding received in a fiscal year and the accomplishments reported that year. The planned performance for FY 2008 is 1,305,600 acres of habitat protected, restored, or enhanced; these acres are the result of projects funded from several years previous that are reaching their completion during this fiscal year. The FY 2008 numbers are approximately 15% less than those currently expected in FY 2007, this demonstrates the variability inherent in multi-year grants as well as the year to year variability in the acreages associated with proposed projects.

In FY 2008 NAWCA will continue to contribute to both the long term Outcome and Annual Output measures for the Service’s Migratory Bird Program. The acres of habitat protected, restored, or improved through NAWCA are an integral part of ensuring that migratory bird species that are at healthy and sustainable levels remain there; and that suitable habitat is available and not a limiting factor for species that are on the FWS Birds of Management Concern List. NAWCA acres contribute significantly to meeting the habitat needs necessary to achieve healthy and sustainable levels of migratory birds.

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Request	2008 Change from 2007
Protect/secure x acres of habitat (PIM 2.01.003) (PIM 344) (NAWCF) (BUR)	455,340	458,820	557,692	1,945,573	1,032,500	-913,073	850,300	-182,200
Comments	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The reduction in performance from 2006 to 2007 and 2008 demonstrates the variability inherent in multi-year grants as well as the year to year variability in the acreages associated with proposed projects							
Restore/enhance x acres of habitat in North America (PIM.2.01.001) (PIM 380) (NAWCF) (BUR)	358,077	365,747	438,590	483,800	501,090	-17,500	455,300	-45,790
Comments	Acres of habitat reported as restored, or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The reduction in performance from 2006 to 2007 and 2008 demonstrates the variability inherent in multi-year grants as well as the year to year variability in the acreages associated with proposed projects							

Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
NORTH AMERICAN WETLANDS CONSERVATION FUND**

**Program and Financing (in millions of dollars)**

Identification code 14-5241-0-2-303	2006 Actual	2007 Estimate	2008 Estimate
<b>Unavailable Collections (in millions of dollars)</b>			
01.99 Balance, start of year	1	0	0
<b>Receipts:</b>			
02.00 Fines, penalties, and forfeitures from Migratory Bird Treaty Act	0	1	1
<b>Appropriations:</b>			
05.00 North American Wetlands Conservation Fund (-)	-1	-1	-1
07.99 Balance, end of year	0	0	0

<b>Obligations by Program Activity:</b>			
00.03 Wetlands conservation projects - Title 1 LWCF	55	42	43
00.04 Administration - Title I LWCF	2	2	2
10.00 Total obligations	57	44	45

<b>Budgetary Resources Available for Obligation:</b>			
21.40 Unobligated balance available, start of year	27	10	4
22.00 New budget authority (gross)	40	38	44
23.90 Total budgetary resources available for obligation	67	48	48
23.95 Total new obligations	-57	-44	-45
24.40 Unobligated balance carried forward, end of year	10	4	3

<b>New Budget Authority (gross), detail:</b>			
Current:			
40.00 Appropriation (total discretionary)	40	37	43
40.35 Appropriation permanently reduced	-1	0	0
Permanent:			
60.20 Special fund (indefinite)	1	1	1
70.00 Total new budget authority (gross)	40	38	44

<b>Change in Unpaid Obligations:</b>			
72.40 Obligated balance, start of year	66	80	85
73.10 Total new obligations	57	44	45
73.20 Total outlays, gross (-)	-43	-39	-42
74.40 Obligated balance, end of year	80	85	88

## Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
NORTH AMERICAN WETLANDS CONSERVATION FUND**

**Program and Financing (in millions of dollars)**

Identification code 14-5241-0-2-303	2006 Actual	2007 Estimate	2008 Estimate
<b><u>Outlays, (gross) detail:</u></b>			
86.90 Outlays from new discretionary authority	28	26	30
86.93 Outlays from discretionary balances	12	12	11
86.97 Outlays from new mandatory authority	1	1	1
86.98 Outlays from mandatory balances	2	0	0
87.00 Total outlays (gross)	43	39	42
<b><u>Net Budget Authority and Outlays:</u></b>			
89.00 Budget authority	40	38	44
90.00 Outlays	43	39	42
<b><u>Direct Obligations:</u></b>			
11.1 Personnel Compensation :Full-time permanent	1	1	1
25.2 Other services	1	1	1
32.0 Land and structures	2	2	2
41.0 Grants, subsidies, and contributions	52	40	41
99.95 Below reporting threshold	1	0	0
99.9 Total obligations	57	44	45
<b><u>Personnel Summary</u></b>			
1001 Full-time equivalent employment	12	12	12

## Neotropical Migratory Bird Conservation Fund

### Appropriations Language

*For expenses necessary to carry out the Neotropical Migratory Bird Conservation Improvement Act, as amended (16 U.S.C. 6101) \$3,960,000 to remain available until expended.*

### Justification of Language Change

For expenses necessary to carry out the Neotropical Migratory Bird Conservation Improvement Act (16 U.S.C. 6101). The Neotropical Migratory Bird Conservation Improvement Act of 2006 (16 U.S.C. 6101), created a separate account and as such it no longer appears as an account within the Multinational Species Conservation Fund. Authorizes competitive grants program for the conservation of Neotropical Migratory birds in the United States, Latin America, Canada and the Caribbean.

### Authorizing Statutes

**Neotropical Migratory Bird Conservation Improvement Act of 2006**, (16 U.S.C. 6101) For expenses necessary to carryout the Neotropical Migratory Bird Conservation Improvement Act, as amended (16 U.S.C. 6101 et seq.) Authorization of Appropriations: Expires September 30, 2010.

	2006 Actual	2007 CR	2008			Change From 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Neotropical Migratory Bird Conservation Fund (\$000) Impact of the CR	3,941	3,960 +40	-	- -40	3,960	-
<b>Total, Neotropical Migratory Bird Conservation Fund (\$000)</b>	<b>3,941</b>	<b>4,000</b>	<b>-</b>	<b>-40</b>	<b>3,960</b>	<b>-40</b>
<i>FTE</i>	<i>1</i>	<i>1</i>			<i>1</i>	<i>-</i>

\*Grants approved and funded under the Neotropical Migratory Bird Conservation Act (NMBCA) through the fund require a 3:1 match for the grant funds. However, the program typically receives greater than 4:1 match. Since predicting future partnership contributions is not possible only a 3:1 match is represented for FY 2007 and FY 2008.

### Summary of 2008 Program Changes for Neotropical Migratory Bird Conservation Fund

Request Component	Amount	FTE
• Impact of CR	-40	0
<b>Total, Program Changes</b>	<b>-40</b>	<b>0</b>

### Justification of 2008 Program Changes

#### Impact of 2007 Continuing Resolution (-\$40,000)

The 2008 Budget includes a \$40,000 decrease to align the priorities of the 2007 President’s Budget with the 2007 continuing resolution level, including eliminating unrequested congressional earmarks, implementing the program enhancement and other program reduction proposals included in the 2007 President’s budget, including fixed costs for 2007.

### **Program Overview**

In October, 2006 the President signed the Reauthorization of the Neotropical Migratory Bird Conservation Act (NMBCA). This legislation created a separate fund for NMBCA and as such, it no longer appears as an account in the Multinational Species Conservation Fund as it has in past FWS budget justifications. The reauthorization also extends the Act through 2010, expanded the current program to include Canada, and increased the reauthorization amount to \$5.5 million for FY 2008.

The Neotropical Migratory Bird Conservation Fund (NMBCF) Program is designed to deliver conservation through matching grants to partners in the U.S., Latin America and the Caribbean, and was first funded in FY 2002. Funding also supports the goals of the four international bird conservation plans (North American Waterfowl Management Plan, U.S. Shorebird Conservation Plan, North American Waterbird Conservation Plan, Partners in Flight). The Neotropical Migratory Bird Conservation Act of 2000 authorizes up to 3% of appropriated funds to be used for general program administration.

NMBCF projects may include habitat protection and restoration, research and monitoring of bird populations, law enforcement, and outreach and education. Through FY 2006, conservation partners have received approximately \$17 million in grant funds in support of 187 projects in 30 countries and 36 U.S. States across the Western Hemisphere. Partners have contributed approximately \$71 million in matching funds to these projects. All bird groups have benefited, including songbirds, raptors, shorebirds, and waterfowl.

Excellent results are already being achieved in this young program. In Michigan and New York, for example, NMBCF-sponsored research is revealing the circumstances under which migratory birds collide with communication towers and buildings, and partners there are designing ways to minimize this problem. In the mountains of northeastern Mexico, NMBCF has supported Pronatura, a non-governmental organization, in work with rural communities to protect and restore migratory bird habitat, and to provide training and infrastructure for an ecotourism business.

Although all projects within the NMBCF program support the DOI Strategic Goal of Resource Protection, as noted above NMBCF projects may include habitat restoration and protection. Through these voluntary habitat conservation projects, this program explicitly furthers two measurables within the DOI End Outcome Goal to sustain biological communities (specifically, PIM.2.01.001. - Habitat restoration: Number of acres restored or enhanced to achieve habitat conditions consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law; and, PIM.2.01.003. – Habitat Protection: Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection.).

The Fish and Wildlife Service's Operational Plan Goal 6 (Achieve healthy and sustainable levels for X% of migratory bird species) provides the linkage between the DOI Strategic Goals and the on-the-ground accomplishments under NMBCF Program grants.

### **2008 Program Performance**

In FY 2008 the NMBCF grant program will fund approximately 40 new projects with \$3.88 million in grant funds. Only a fraction of the high quality conservation proposals received is likely to be funded. Every grant dollar will not only be committed, but matched at least 3:1; the program is averaging more than 4:1 (non-federal match: grant dollars). This will result in a minimum of \$11.64 million in partner funds being contributed to support projects in the U.S., Canada, Latin America, and the Caribbean.

In 2004, the Migratory Bird Program was subject to a PART review which resulted in new long-term and annual performance measures, the Neotropical Migratory Bird Conservation grant program was a

component of this review. Baselines and goals for these new performance measures were developed in 2005 and will be integrated with existing strategic goals to improve future analyses of efficiency and effectiveness. Use of these new measures over time will help managers improve program performance, link performance to budget decisions, provide a basis for making recommendations to improve results, and contribute to the achievement of the long term health and sustainability of migratory bird populations.

### Program Performance Overview

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Change from 2006	2008 Plan	2008 Change from 2007
Restore/enhance x acres of habitat in US/ Latin America (PIM.2.01.001) (PIM 380) <b>(PART)</b>	Est. baseline	2,000	16,430	16,516	22,690	+6,174	22,690	0
Comment	Acres of habitat reported as restored, or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2006 to 07 and 08 demonstrates the variability inherent in multi-year grants as well as the year to year variability in the acreages associated with proposed projects							
Protect/secure x acres of habitat in US/ Latin America through partnerships and networked lands	209,361	104,394	1,316,775	66,964	107,370	+40,406	107,370	0
Comment	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The reduction in performance from 2005 to 06 demonstrates the variability inherent in multi-year grants as well as the year to year variability in the acreages associated with proposed projects							

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE NEOTROPICAL MIGRATORY BIRD CONSERVATION FUND			
Program and financing (in millions of dollars)			
Identification code 14-1652-0-1-303	2006 Actual	2007 Estimate	2008 Estimate
<b>Obligations by program activity:</b>			
00.06 Neotropical Migratory Bird Conservation	4	4	4
10.00 Total obligations	4	4	4
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance available, start of year	0	0	0
22.00 New budget authority (gross)	4	4	4
23.90 Total budgetary resources available for obligation	4	4	4
23.95 Total new obligations	-4	-4	-4
24.40 Unobligated balance available, end of year	0	0	0
<b>New budget authority (gross), detail:</b>			
40.00 Appropriation (special fund, definite)	4	4	4
43.00 Appropriation Total	4	4	4
<b>Change in unpaid obligations:</b>			
72.40 Obligated balance, start of year	7	7	6
73.10 Total new obligations	4	4	4
73.20 Total outlays (gross) (-)	-4	-5	-6
74.40 Obligated balance, end of year	7	6	4
<b>Outlays (gross), detail:</b>			
86.90 Outlays from new discretionary authority	1	1	1
86.93 Outlays from current authority	3	4	5
87.00 Total outlays (gross)	4	5	6
<b>Net budget authority and outlays:</b>			
89.00 Budget authority	4	4	4
90.00 Outlays	4	5	6
95.02 Unpaid Obligation, end of year	7	6	4
<b>Object classification (in millions of dollars)</b>			
Personnel compensation:			
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	1	1	1
41.0 Grants, subsidies and contributions	3	3	3
99.9 Total obligations	4	4	4
<b>Personnel Summary</b>			
Total compensable workyears:			
Full-time equivalent employment	1	1	1

## Multinational Species Conservation Fund

### Appropriations Language

*For expenses necessary to carry out the African Elephant Conservation Act, the Asian Elephant Conservation Act of 1997, the Rhinoceros and Tiger Conservation Act of 1994, the Great Ape Conservation Act of 2000, and the Marine Turtle Conservation Act of 2004 \$4,257,000 to remain available until expended. 16 U.S.C 1538, 4201-4203, 4211-4213, 4221-4225, 4241-4245, 4261-4266, 5301-5306, 6301-6305, 6601-6607).*

### Authorizing Statutes

***African Elephant Conservation Act***, (16 U.S.C. 4201-4203, 4211-4213, 4221-4225, 4242-4245, 1538). Authorizes funding for approved projects for research, conservation, management and protection of African elephants and their habitats. Authorizes prohibitions against the sale, importation, and exportation of ivory derived from African elephants. Authorization of Appropriations: Expires September 30, 2007.

***Asian Elephant Conservation Act***, (16 U.S.C. 4261-4266, 1583). Authorizes financial assistance for cooperative projects for the conservation and protection of Asian elephants and their habitats. Authorization of Appropriations: Expires September 30, 2007.

***Rhinoceros and Tiger Conservation Act***, (16 U.S.C. 5301-5306, 1583). Authorizes grants to other nations and to the *CITES* Secretariat for programs directly or indirectly assisting in the conservation of rhinoceros and tigers. Prohibits the sale, importation, and exportation of products derived from any species of rhinoceros and tiger. Authorization of Appropriations: Expires September 30, 2007.

***Great Ape Conservation Act of 2000***, (16 U.S.C. 6301-6303, 1583). Authorizes grants to foreign governments, the *CITES* secretariat, and non-governmental organizations for the conservation of great apes. The funds are to be a sub-account of the Multinational Species. Authorization of Appropriations: Expires September 30, 2010.

***Marine Turtle Conservation Act of 2004***, (Public Law 108-266; 16 U.S.C. 6601). Authorizes financial assistance in the conservation of marine turtles and the nesting habitats of marine turtles, to conserve the nesting habitats, conserve marine turtles in those habitats and address other threats to the survival of marine turtles. The funds are to be a sub-account of the Multinational Species Conservation Fund. Authorization of Appropriations: Expires September 30, 2009.

## Multinational Species Conservation Fund

	2006 Actual	2007 CR	2008			Change From 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
African Elephant Conservation Fund	1,379	990			990	-
Asian Elephant Conservation Fund	1,379	990			990	-
Rhinoceros and Tiger Conservation Fund	1,576	990			990	-
Great Ape Conservation Fund	1,379	990			990	-
Marine Turtle Conservation Fund	691	297			297	-
Impact of the CR		+1,800		-1,800		-1,800
<b>Total, Multinational Species Conservation Fund</b>						
(\$000)	6,404	6,057			4,257	-
FTE	3	3			3	-

### Summary of 2008 Program Changes for Multinational Species Conservation Fund

Request Component	Amount	FTE
• Impact of CR	-1,800	0
<b>Total, Program Changes</b>	<b>-1,800</b>	<b>0</b>

### Justification of 2008 Program Changes

#### Impact of 2007 Continuing Resolution (-\$1,800,000)

The 2008 Budget includes a \$1,800,000 decrease to align the priorities of the 2007 President's Budget with the 2007 continuing resolution level, including eliminating unrequested congressional earmarks, implementing the program enhancement and other program reduction proposals included in the 2007 President's budget, including fixed costs for 2007.

#### Program Overview

The Multinational Species Funds provide direct support in the form of technical and cost-sharing grant assistance to range countries for on-the-ground conservation of African and Asian elephants, rhinoceros, tigers, great apes, marine turtles and their habitats. The Multinational Species Conservation Funds (MSCFs) support Strategy 2.2.2.0712 of the DOI Strategic Plan to manage populations to self-sustaining levels for specific species and the Service's Operating Plan Goal 10 to influence sustainable conservation of species of international concern through Critical Success Factor 10.3 by facilitating the conservation of these species through federal assistance grants and leveraged funds or in-kind resources. The sustainability of species is influenced by these projects because the activities funded gradually change the perception of local people about the affect that species and their habitats have on their daily lives. Old customs and traditions related to coexistence with species are not altered until the people affected can be convinced that alternative practices will yield positive benefits. These changes are gradual because instant results related to agricultural or economic benefits are not possible.

A number of activities designed to promote collaboration with key range country decision-makers which ultimately furthers sound policy development, international cooperation, and goodwill toward the U.S. among citizens of developing countries are funded through this program. The Funds strengthen law enforcement activities, build support for conservation among people living in the vicinity of the species' habitats, and provide vital infrastructure and field equipment needed to conserve habitats. The program strengthens local capacity by providing essential training, opportunities for newly trained staff to apply

skills in implementing field projects, and opportunities for local people to gain project management expertise.

By maintaining species-specific funds, focus can be given to the needs of species or species groups of particular importance to the American public. The range countries of these species are most often underdeveloped nations in Africa and Asia, where local people have few skills or little training in wildlife management. Funds provided are used for on-the-ground projects that provide local people and professional in-country wildlife researchers and managers with the tools and skills to effectively protect their country's wildlife and habitat resources. Without this assistance, it is likely that people in these nations will otherwise continue activities that result in further degradation of species and their habitats which may ultimately result in extinction.

More than \$115 million in matching or in-kind support has been obtained since the first grant was awarded under the *African Elephant Conservation Act* in 1990, nearly tripling the effect of the Service's \$43 million in appropriations. More than 500 partners have worked with the Service in 44 countries to protect and conserve these species, which demonstrates broad interest in the long-term conservation of them. In addition, coordination with other Federal agencies involved in overseas activities, such as USAID, can link species preservation and habitat management under the MSCF with economic development and other conservation efforts by other Federal agencies and non-governmental organizations.

**Administration**

The Secretary of the Interior is authorized to use up to \$80,000 for general program administration for each of the five Multinational Species Conservation Fund grant programs. Program administrative costs represent salary and related support costs for the administration of these grant programs. The Great Apes Conservation Fund was reauthorized in fiscal year 2007, with language raising this fund's limitation to \$100,000.

### Use of Cost and Performance Information

The Multinational Species Conservation Funds achieve mission results via performance-based management on several fronts, in conformance with the Departmental Strategic Plan:

- **Activity-based costing** and leveraged funding or matching resources from cooperators are gauges of the cost and benefit of international federal assistance for these species focused projects. For example, in 2006, the Service provided \$50,000 for a project designed to assist emerging wildlife managers by establishing an applied Masters of Science program in Biodiversity Conservation in Cambodia, ultimately strengthening tiger conservation and other wildlife habitats in that country. Our partners in this venture, Fauna and Flora International, provided an additional \$267,132 in matching resources, which is more than five times the funding provided through appropriations. Although this match is exceptional, it demonstrates the commitment of non-governmental organizations to wildlife conservation and management activities that hope to sustain these species in the future.
- Since their inception (1990 through 2006), the multinational species conservation funds have leveraged over \$115 million in matching and in-kind support from \$43 million in appropriations, a testament to the importance placed on conservation of these species around the world.
- During 2006, the Service received a total of 359 proposals and awarded 180 grants from available multinational funds and funds provided from foreign assistance appropriations to support species-focused projects for African and Asian elephants, rhinoceros, tiger, great apes, and marine turtles.
- A protocol and criteria to evaluate grants targets funding for the species and habitats designated for conservation assistance by the Multinational Species Acts and **supports the accomplishment of program performance goals** to manage populations to self-sustaining levels through international cooperation with species' range country government and non-government individuals and organizations.
- Standardized financial assistance processes for these grant programs comply with government-wide financial assistance standards resulting from Public Law 106-107 implementation; provide improved customer service; eliminate duplication of effort; ensure efficiency and consistency among grant programs; and reduce the amount of time spent by both grantees and project managers overseeing the process. Ultimately, as undeveloped countries become more technologically advanced, electronic processes will become standard, mitigating manual and paper processes and thereby further reducing costs.

### 2008 Program Performance

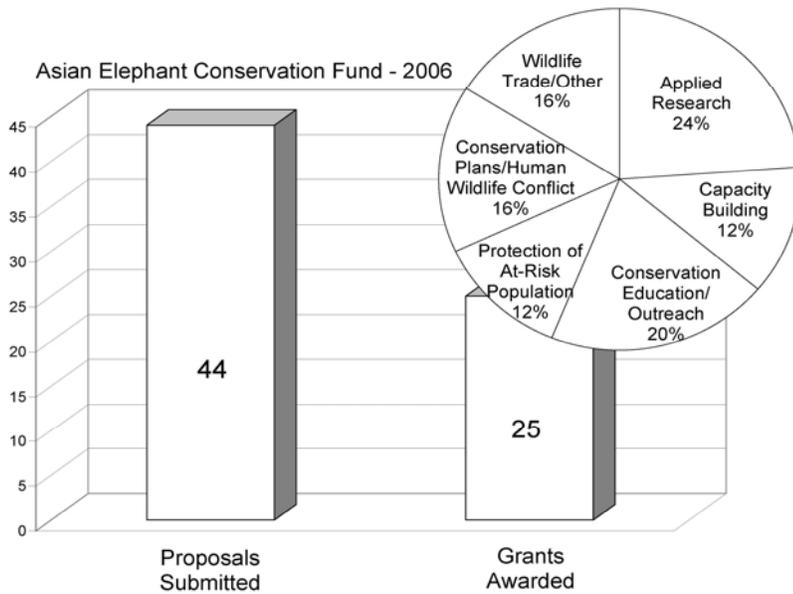
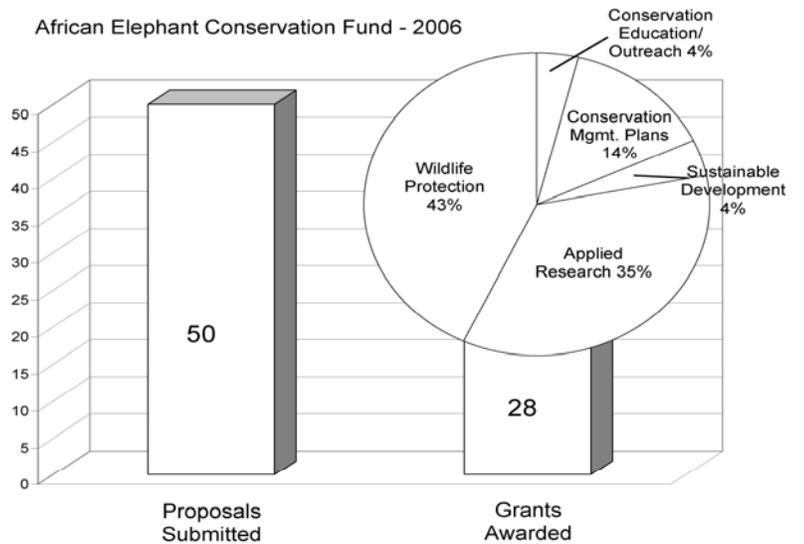
Funding for all the Multinational Species Conservation Funds would allow the Service to continue the highest priority projects impacting the greatest number of species. These projects provide direct support to range countries through broad-based partnerships with national governments, non-governmental organizations, and other private entities for on-the-ground activities to conserve these species and their habitats. Species targets remain steady, demonstrating the Service's concentration on only the highest priority projects that focus on select species.

To focus greater attention on increasing partnerships with other agencies, non-government organizations, individuals, and academia, which share in the cost of joint conservation, international conservation efforts maximize matching funds and in-kind resources from these entities, using appropriated funds as leverage. There is a direct correlation of matching resource availability with appropriations levels. Economic, financial, social, and environmental (i.e., weather) conditions in range countries also influence the availability of partner and collaborator resource matches with appropriated funds. The highest needs for conservation in these countries continue to outpace current funding levels resulting in a number of identified, unfunded high priority projects. Historically, the Service has been able to fund less than 50% of the total proposals received.

Activities funded in 2006 continued to demonstrate our involvement in improving species' status for species important to the American public through collaboration at the local level.

**African Elephant Conservation**

In 2006, Service support to projects included support for transboundary collaboration of park authorities in Rwanda, Democratic Republic of Congo, and Uganda to reduce cross-border poaching and trafficking of elephant ivory. Funding was also used to provide training to monitor elephant population size, density and seasonal movements in the landscape; improve protection for elephants in Kenya by identifying resident and transient and identification of individual elephants that repeatedly break fences and raid adjacent farms; and provide assistance to a Gabon wildlife department in implementing anti-poaching missions.

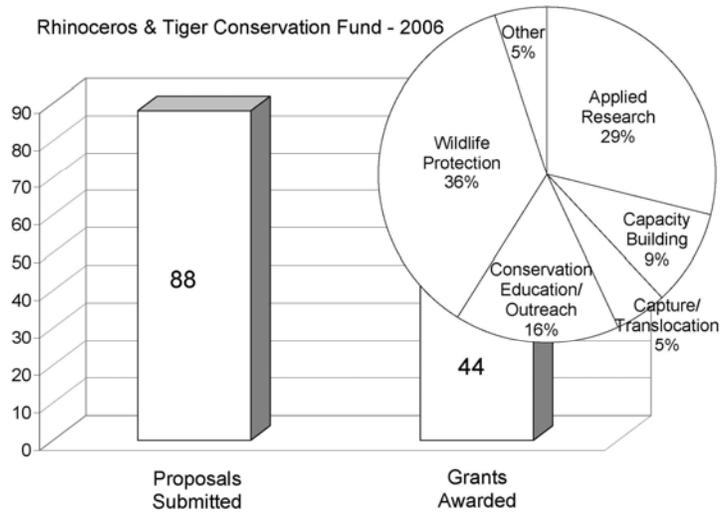


**Asian Elephant Conservation**

Projects supported in 2006 included one-year training for 50 frontline volunteers on wildlife conservation and anti-poaching methods for elephants in India; support for environmental and conservation education relating to forests and wildlife in Cambodia; and conservation of elephant habitat and populations in Sumatra through collaboration between its National Park staff, communities, mahouts and captive elephants.

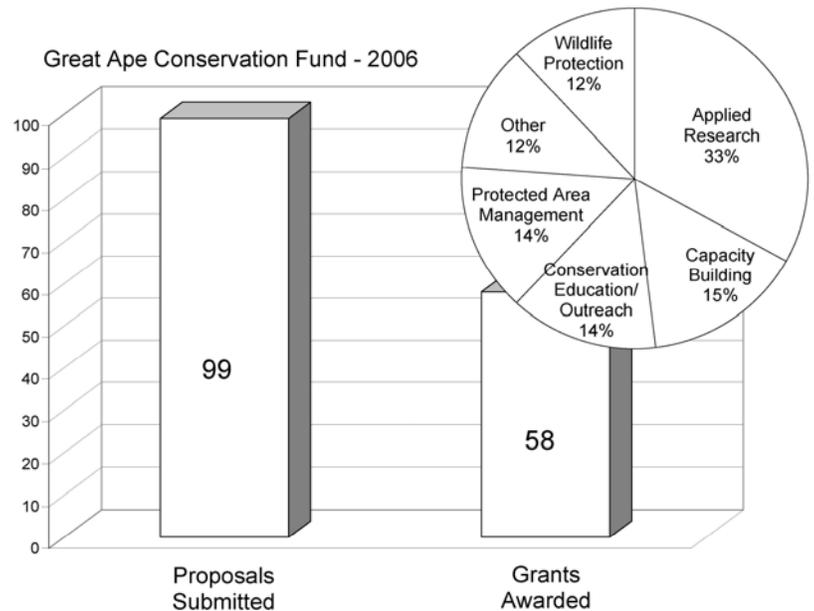
**Rhinoceros and Tiger Conservation**

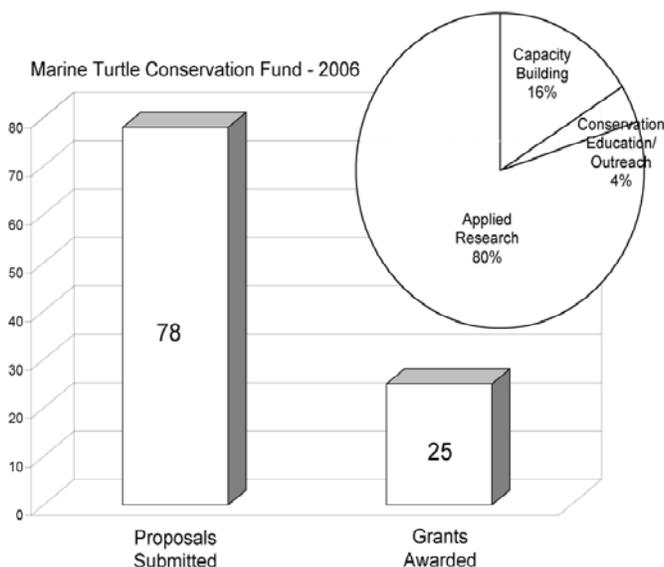
In 2006, the Service supported a number of important projects for these species including strengthening of rhinoceros conservation through public outreach and support for apprehension of poachers and rhino horn traders operating in Nepal; environmental education activities designed to strengthen tiger conservation awareness in Russia including Tiger Day Festivals, development of tiger conservation banners and sign boards in schools, art contests, education seminars and classes on tiger conservation at eco-centers, and media outreach; and training and support for 50 home guards drawn from local communities in India to facilitate relocation of additional Indian rhinos into a national park.



**Great Ape Conservation**

In 2006, projects included workshops to teach over 200 teachers, forest officers, and non-government organization personnel on educating others on the importance of the conservation of the Hoolock gibbon in India; continued support for the operation of Orangutan Protection and Habitat Monitoring Units directed at stopping the killing and capture of orangutans and destruction of their habitat in an Indonesian National Park and its buffer zone; and support for a study and follow-up work to evaluate the potential for carefully managed logging concessions to conserve ape populations in the Congo.





**Marine Turtle Conservation**

Marine turtle projects in 2006 included launch of a community awareness and education program and recruitment and training of conservation guards from local communities to monitor marine turtle populations and collect data to assess the impact of coastal development in Angola; community collaboration to protect turtles and nests, collect nesting data, and provide education and outreach activities in New Guinea; and training for Community Turtle Officers to conduct daily nest surveys and protect turtles in Tanzania.

**2008 Program Performance**

Cost inefficiencies have already been reduced or eliminated as far as practicable. Administrative work that can be automated domestically has been. This work is not likely to be completely automated in international operations because of limited or nonexistent electronic capabilities of foreign entities and financial institutions. As these and similar technological barriers are lifted in undeveloped countries where funded projects are implemented, additional efficiencies will be obtained when possible.

In FY 2008, the individual Multinational Species Conservation Funds as requested are level with the 2007 President’s Budget. Because the number of species is focused on only the highest priority species and is purposefully small, efforts are concentrated on those species which are deemed especially important to the American public and within the range countries where these species have their habitats. Since federal assistance awards are made on a competitive basis, the Service prioritizes the proposals submitted.

In FY 2008, significant accomplishments in the Multinational Species Conservation Funds will be directed toward species range States and international conservation organizations, with special emphasis on countries that show increased interest in conservation action or have not previously received assistance. For African Elephant, Asian Elephant, and Great Ape conservation, 22 new projects to conserve and protect these species will be implemented. Implementation of 25 new projects will be accomplished for rhinoceros and tiger conservation and 10 projects will be supported for marine turtle conservation.

In 2007, we estimate that all appropriations will be expended for the five funds. Matching and in-kind resources will be maximized as much as possible.

**Program Performance Overview**

The target performance levels shown in the President’s 2008 Budget are level with that of 2007. Since we limit the species focus to those of the highest priority, we anticipate that we will continue to see improvement for those focused species shown at the levels below.

	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 Plan</b>	<b>2007 Change from 2006</b>	<b>2008 Plan</b>	<b>2008 Change from 2007</b>
**10.3.1 Number of species of international concern facilitated through conservation by federal assistance awards and leveraged funds or in-kind resources <b>(BUR)**</b>	30	31	32	32	32	0	32	0

\*\* Performance data also reflects the contributions of activities performed under the International Conservation’s Wildlife Without Borders Initiatives.

Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
MULTINATIONAL SPECIES CONSERVATION FUND**

<b>Program and financing (in millions of dollars)</b>			
<b>Identification code 14-1652-0-1-303</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b><u>Obligations by program activity:</u></b>			
00.01 African Elephant Conservation projects	1	1	1
00.02 Asian Elephant Conservation Projects	1	1	1
00.03 Rhinoceros/Tiger Conservation Projects	3	2	1
00.04 Great Ape Conservation Fund	1	1	1
00.05 Marine Sea Turtle	1	1	0
10.00 Total obligations	7	6	4
<b><u>Budgetary resources available for obligation:</u></b>			
21.40 Unobligated balance available, start of year	7	6	4
22.00 New budget authority (gross)	7	6	4
23.90 Total budgetary resources available for obligation	14	12	8
23.95 Total new obligations	-7	-6	-4
24.40 Unobligated balance available, end of year	7	6	4
<b><u>New budget authority (gross), detail:</u></b>			
40.00 Appropriation (special fund, definite)	7	6	4
43.00 Appropriation Total	7	6	4
68.00 Spending Authority from Offsetting collections (Interest on Great Ape)	0	0	0
<b><u>Change in unpaid obligations:</u></b>			
72.40 Obligated balance, start of year	4	6	6
73.10 Total new obligations	7	6	4
73.20 Total outlays (gross) (-)	-5	-6	-5
74.40 Obligated balance, end of year	6	6	5
<b><u>Outlays (gross), detail:</u></b>			
86.90 Outlays from new discretionary authority	1	2	1
86.93 Outlays from current authority	4	4	4
87.00 Total outlays (gross)	5	6	5
<b><u>Net budget authority and outlays:</u></b>			
89.00 Budget authority	7	6	4
90.00 Outlays	5	6	5
92.01 Total Investments SOY, Federal Securities: Par Value	0	0	1
92.02 Total Investments EOY, Federal Securities: Par Value	0	1	1
95.02 Unpaid Obligation, end of year	6	6	5

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
MULTINATIONAL SPECIES CONSERVATION FUND

<b>Program and financing (in millions of dollars)</b>			
	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Identification code 14-1652-0-1-303</b>			
<b>Object classification (in millions of dollars)</b>			
Personnel compensation:			
11.9 Total personnel compensation	0	0	0
41.0 Grants, subsidies and contributions	7	6	4
99.9 Total obligations	7	6	4
<b>Personnel Summary</b>			
Full-time equivalent employment	3	3	3

## State and Tribal Wildlife Grants

### Appropriation Language

*For wildlife conservation grants to States and to the District of Columbia, Puerto Rico, Guam, the United States Virgin Islands, the Northern Mariana Islands, American Samoa, and federally recognized Indian tribes under the provisions of the Fish and Wildlife Act of 1956 and the Fish and Wildlife Coordination Act, for the development and implementation of programs for the benefit of wildlife and their habitat, including species that are not hunted or fished, \$69,492,000, to be derived from the Land and Water Conservation Fund, and to remain available until expended: Provided, That of the amount provided herein, \$5,282,000 is for a competitive grant program for Indian tribes, not subject to the remaining provisions of this appropriation: Provided further, That \$5,000,000 is for a competitive grant program for States, territories, and other jurisdictions with approved plans, not subject to the remaining provisions of this appropriation: Provided further, That the Secretary shall, after deducting said \$10,282,000<sup>1/</sup> and administrative expenses, apportion the amount provided herein in the following manner: (1) to the District of Columbia and to the Commonwealth of Puerto Rico, each a sum equal to not more than one-half of 1 percent thereof; and (2) to Guam, American Samoa, the United States Virgin Islands, and the Commonwealth of the Northern Mariana Islands, each a sum equal to not more than one-fourth of 1 percent thereof: Provided further, That the Secretary shall apportion the remaining amount in the following manner: (1) one-third of which is based on the ratio to which the land area of such State bears to the total land area of all such States; and (2) two-thirds of which is based on the ratio to which the population of such State bears to the total population of all such States: Provided further, That the amounts apportioned under this paragraph shall be adjusted equitably so that no State shall be apportioned a sum which is less than 1 percent of the amount available for apportionment under this paragraph for any fiscal year or more than 5 percent of such amount: Provided further, That the Federal share of planning grants shall not exceed 75 percent of the total costs of such projects and the Federal share of implementation grants shall not exceed 50 percent of the total costs of such projects: Provided further, That the non-Federal share of such projects may not be derived from Federal grant programs: Provided further, That no State, territory, or other jurisdiction shall receive a grant if its comprehensive wildlife conservation plan is disapproved and such funds that would have been distributed to such State, territory, or other jurisdiction shall be distributed equitably to States, territories, and other jurisdictions with approved plans: Provided further, That any amount apportioned in 2008 to any State, territory, or other jurisdiction that remains unobligated as of September 30, 2009, shall be reapportioned, together with funds appropriated in 2010, in the manner provided herein.*

<sup>1/</sup> This is a technical correction which changes the \$5,282,000 in the appropriations language in the President's budget for this account to \$10,282,000.

### Authorizing Statutes

*Endangered Species Act of 1973*, as amended (16 U.S.C. 1531-1544). Prohibits the import, export, or taking of fish and wildlife and plants that are listed as threatened or endangered species; provides for adding species to and removing them from the list of threatened and endangered species, and for preparing and implementing plans for their recovery; provides for interagency cooperation to avoid take of listed species and for issuing permits for otherwise prohibited activities; provides for cooperation with States, including authorization of financial assistance; and implements the provisions of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES). Authorization of Appropriations: Expired September 30, 1992.

*Fish and Wildlife Act of 1956*, as amended (16 U.S.C. 742(a)-754). Establishes a comprehensive national fish and wildlife policy and authorizes the Secretary to take steps required for the development, management, advancement, conservation, and protection of fisheries resources and wildlife resources through research, acquisition of refuge lands, development of existing facilities, and other means.

*Fish and Wildlife Coordination Act*, as amended (16 U.S.C. 661). The Secretary of the Interior is authorized to provide assistance to, and cooperate with, Federal, State, and public or private agencies and organizations in the development, protection, rearing, and stocking of all species of wildlife, resources thereof, and their habitat, in controlling losses of the same from disease or other causes, in minimizing damages from overabundant species, in providing public shooting and fishing areas, including easements across public lands for access thereto.

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
State Formula Grants (\$000)	61,580	63,726	0	-4,516	59,210	-4,516	
State Competitive Grants (\$000)	0	5,000	0	0	5,000	0	
Tribal Grants (\$000)	5,912	5,940	0	-658	5,282	-658	
Estimated User-Pay Cost Share (\$000)	[170]	[211]		[212]			
Impact of the CR (\$000)		-24,666		+24,666		+24,666	
<b>Total, State and Tribal Wildlife Grants (\$000)</b>	<b>67,492</b>	<b>50,000</b>	<b>0</b>	<b>+19,492</b>	<b>69,492</b>	<b>+19,492</b>	
<i>FTE</i>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	

**Summary of 2008 Program Changes for State and Tribal Wildlife Grants**

Request Component	Amount	FTE
Program Changes		
• State Grants Program	-4,516	0
• Tribal Grants Program	-658	0
• Impact of the CR	+24,666	0
<b>Total, Program Changes</b>	<b>+19,492</b>	<b>0</b>

**Justification of 2008 Program Changes**

The 2008 budget request for State and Tribal Wildlife Grants is \$69,492,000 and 16 FTE, a net program change of -\$19,492,000 and 0 FTE from the 2007 CR level.

**Formula based State Wildlife Grants (-\$4,516,000)**

This level of funding will allow the FWS to provide a significant level of support for State and Tribal wildlife programs, yet focus resources on ecologically sensitive regions such as Wyoming’s Green River Basin, where other FWS programs such as Partners for Fish and Wildlife and the National Fish Habitat Action Plan will support State actions to avert conflicts between development and wildlife. The State and Tribal Wildlife Grants program provides funds to states, tribes and eligible territories through an apportionment formula established in law. Tribes participate in this program through a separate competitive program using a portion of the total program appropriation. This year’s funding level will help the Service address many resource management challenges through the ongoing activities of many of its bureaus. However, three challenges stand out as requiring significantly increased levels of effort in 2008 and beyond. These include challenges associated with growing energy activities in the West and the potential conflicts that result at the wildlife interface; those associated with coastal wetland losses that adversely affect wildlife and community safety; and those associated with managing at-risk species to prevent listing and better assure recovery for those listed as threatened or endangered. For example, the Service is working with Wyoming to address wildlife issues, and SWG funding will support landscape-level conservation that that will benefit the sage grouse. Improvements for wildlife will be accomplished by protecting and restoring landscapes to protect native wildlife. This budget amount will provide opportunities for States to protect and stabilize wildlife populations and to increase depleted populations to self-sustaining levels.

**State Competitive Grants (+5,000,000)**

The FY 2008 budget continues the competitive component of the State and Tribal Wildlife Grant program as first proposed in FY 2007. The competitive portion of the program will fund the highest ranking cooperative conservation projects that are in the State Wildlife Conservation Plans. Priority will be given to exemplary cooperative conservation projects with an emphasis on performance and results. It is intended that this competitive component will be an incentive to integrate the principles of cooperation and performance into conservation projects.

**Tribal Grants (-\$658,000)**

The proposed reduction in competitive Tribal Grants is a proportional reduction from the 2007 funding level to address other Service and Department priorities..

**Impact of the CR [-24,666,000]**

The 2008 budget includes a \$24.7 million program reduction to align the priorities of the 2007 President's budget with the 2007 continuing resolution level, eliminating unrequested congressional earmarks, implementing the program enhancement and other program reduction proposals included in the 2007 President's budget, including fixed costs for 2007.

*Performance Measurement:* The Service is currently developing performance measures for the State and Tribal wildlife grants program. The Service is engaged in a cooperative initiative with our partners to identify suitable measures and, subsequently, to sharpen our reporting procedures to fully report performance and provide accurate and up-to-date performance information.

*Cost Information:* Cost data is not yet available for this program. Once performance measures are in place and activity-based costing goals and procedures can be refined for this program, cost information will be reported and used for evaluation of program performance.

**Use of Cost and Performance Information**

Activity Based Costing (ABC) data will be used to monitor the overall production costs of achieving the State and Tribal Wildlife Grant program's primary performance measures, acres and stream miles developed, improved, or maintained. However, cost data is not yet available for the program performance measures.

**Program Overview**

The State and Tribal Wildlife Grants program provides grants to State and other eligible jurisdictions through a formula-based distribution, and to Tribes through a National competitive award processes. Congress initiated this grant program in FY 2002 and funded it from the Land and Water Conservation Fund. Since the program's inception, Congress has provided over \$355 million for conservation work on State, private, and Tribal lands.

*Goals of the Program:* The long-term goal of the State and Tribal Wildlife Grant program is to stabilize, restore, enhance, and protect species and their habitat that are of conservation concern. By doing so, the Nation avoids the costly and time-consuming process that occurs when habitat is degraded or destroyed and species' populations plummet, therefore needing additional managed protection through the Endangered Species Act or other regulatory protection. The program accomplishes its protection goals by 1) focusing projects on species and their habitats that are in most need of conservation, and 2) by leveraging Federal funding through cost-sharing provisions with State and territorial fish and wildlife agencies.

*State Wildlife Action Plans:* The goal of the U.S. Fish and Wildlife Service in FY 2006 and 2007 was to ensure all 56 States and territories (States) have approved State Comprehensive Wildlife Conservation Strategy (or Wildlife Action Plan). The States all met this goal as of January 2007. As a result, States have this tool to improve their strategic conservation planning, enabling them to focus their Federal and State financial resources on habitats and species in ways that will provide the most effective and efficient conservation. With the States on track to engage in well-planned and managed conservation, Federal, State, private, and other resources will more quickly and efficiently work for the benefit of species of the greatest conservation need and their habitat. The Service and the Department are eager to explore how to use the state wildlife plans in order to prioritize landscape-scale conservation activities.

Indian Tribes are exempt from the requirement to develop wildlife plans, but Tribal lands are vast and Tribes are eager to continue their conservation work using resources from this program.

*Funding Planning and Implementation Grants:*

The Service developed new program guidance (2006) for SWG that narrowed the scope of work that may be conducted under planning grants. This more limited scope restricts the content of State planning grants to conducting internal evaluation of the Wildlife Action Plans and to obtaining input from partners and the public on how to improve the Plans. Through this restriction of what work may be carried out under planning grants, the Service expects States will shift most of their SWG financial resources from spending on planning activities to conducting “implementation” work on the ground.

The State and Tribal Wildlife Grants program leverages Federal funds through cost-sharing provisions. States and eligible territories provide a 25 percent match of total project costs for planning grants and 50 percent for implementation grants. Tribes are not required to provide a share of project costs, but many do, and some quite substantially.

Examples of projects funded through the State and Tribal Wildlife Grants program include:

**“Mussel Building” in Southwest Virginia: Restoring Virginia’s Rich Freshwater Mussel Community in the Upper Tennessee River System:**



Photo: The VDGIF and its partners have released hundreds of Thousands of tagged juvenile mussels into the Upper Tennessee River system.

Freshwater mussels are one of the most imperiltaxonomic groups in North America, with over two-thirds of species identified as threatened, endangered, extinct, or of special concern. The Tennessee River system contains the highest mussel diversity, with more than 100 species occurring in seven states. Drastic declines have been observed in this fauna due to habitat degradation by changes in land use and from various chemical/toxic spills. The Virginia Department of Game and Inland Fisheries (VDGIF), along with partners such as the U.S. Fish and Wildlife Service, The Nature Conservancy, Virginia Tech, the Upper Tennessee River Roundtable, private landowners, and others, has been successful in leveraging State Wildlife Grants funds to realize considerable accomplishments towards mussel restoration. Using its Aquatic

Wildlife Conservation Center (Center), the VDGIF is propagating and recovering at-risk aquatic species in this watershed resulting in twenty-five species of freshwater mussels spawning at the Center, including federally listed species. Over 520,000 individuals of 15 species were propagated at the Center during the 2006 production year alone, and many were released into targeted areas. Annual monitoring of sites is being conducted to gauge success of restoration efforts.



Photo: State Wildlife Grant funds are used for songbird research in Alaska at Creamer's Field Bird Banding. Continued operation of this banding station will provide long-term trend information on migratory bird populations, an important natural resource for the U.S. and other Western Hemisphere nations.

### ***Minnesota: Lake Christina Reclamation***

Lake Christina, a shallow lake in west-central Minnesota, is nationally recognized as a critical habitat and breeding area for many birds, including a large population of western grebes. Unfortunately, the water quality of the lake has worsened in recent years, making it difficult for wildlife to live there. In 2003, a chemical was put into the lake to help improve water quality and habitat conditions. State Wildlife Grants have provided money to see how the lake, as well as the fish and other wildlife that live there, responded to the treatment. Data for the 2 years after treatment indicate that Lake Christina is returning to a clear-water state. In the year immediately after treatment western grebes returned to the lake but quickly abandoned traditional nesting sites probably because of the lack of minnows to feed on. When the grebes returned in 2005 however, the minnow population had greatly increased and over 315 nests were documented with 63 percent of the nests hatching at least one young.

Through these and other projects, the program is protecting wildlife and restoring its habitat.

### **2008 Program Performance**

As mentioned earlier, the State and Tribal Wildlife Grants program currently does not have performance measures. To correct this deficiency, the Service is engaged in discussions with its partners to identify proper measures that will reflect the overall conservation goals of the program.

## State Wildlife Grants Apportionment FY 2006

### Catalog of Federal Domestic Assistance Number 15.634

<u>State</u>	<u>Amount</u>
Alabama	\$937,391
Alaska	\$3,016,768
American Samoa	\$150,838
Arizona	\$1,428,966
<u>Arkansas</u>	<u>\$704,803</u>
California	\$3,016,768
Colorado	\$1,252,463
Connecticut	\$603,354
Delaware	\$603,354
<u>District of Columbia</u>	<u>\$301,676</u>
Florida	\$2,555,594
Georgia	\$1,493,834
Guam	\$150,838
Hawaii	\$603,354
<u>Idaho</u>	<u>\$710,875</u>
Illinois	\$2,054,929
Indiana	\$1,061,073
Iowa	\$759,091
Kansas	\$892,896
<u>Kentucky</u>	<u>\$809,891</u>
Louisiana	\$914,904
Maine	\$603,354
Maryland	\$789,592
Massachusetts	\$919,222
<u>Michigan</u>	<u>\$1,729,667</u>
Minnesota	\$1,210,867
Mississippi	\$693,098
Missouri	\$1,209,169
Montana	\$1,063,223
<u>N. Mariana Islands</u>	<u>\$150,838</u>
Nebraska	\$728,073
Nevada	\$979,544
New Hampshire	\$603,354
New Jersey	\$1,198,168
<u>New Mexico</u>	<u>\$1,025,603</u>
New York	\$2,903,489
North Carolina	\$1,435,154
North Dakota	\$603,354
Ohio	\$1,813,457
<u>Oklahoma</u>	<u>\$917,765</u>
Oregon	\$1,087,343
Pennsylvania	\$1,965,526
Puerto Rico	\$301,676
Rhode Island	\$603,354
<u>South Carolina</u>	<u>\$746,422</u>
South Dakota	\$603,354
Tennessee	\$1,045,796
Texas	\$3,016,768
Utah	\$847,530
<u>Vermont</u>	<u>\$603,354</u>
Virgin Islands	\$150,838
Virginia	\$1,225,504
Washington	\$1,239,684
West Virginia	\$603,354
Wisconsin	\$1,090,853
<u>Wyoming</u>	<u>\$603,354</u>
<b>Total</b>	<b>\$60,335,361</b>

Note: FY 2006 Apportionment includes \$779,652 in reverted at the end of FY 2005, and \$59,555,709 in FY 2006 State Wildlife Grant Competitive Program funds. Of the reverted amount, \$776,101 is from the FY 2001 competitive SWG program, and \$3,551 is from the apportioned grant SWG program. Apportionments for the District of Columbia, American Samoa, Guam, the Northern Mariana Islands, Puerto Rico, and the U.S. Virgin Islands are not calculated on land area and population, but rather on percentages of the total amount apportioned.

## Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
STATE and TRIBAL WILDLIFE GRANTS FUND**

Program and Financing (in millions of dollars)			
Identification code 14-1694-0	2006 Actual	2007 Estimate	2008 Estimate
<b>Obligations by program activity:</b>			
00.01 State Wildlife Grants	62	65	64
00.02 State Competetive Grants	1		1
00.03 Administration	2	2	2
00.04 Tribal Wildlife Grants	7	7	7
10.00 Total obligations	72	74	74
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance available, start of year	56	53	29
Recoveries	2		
22.00 New Budget authority (gross)	67	50	69
23.90 Total budgetary resources available for obligation	125	103	98
23.95 New obligations (-)	-72	-74	-74
24.40 Unobligated balance available, end of year	53	29	24
<b>New budget authority (gross), detail:</b>			
Discretionary			
40.20 Appropriation (Special Fund) LWCF	68	50	69
40.76 Reduction pursuant to P.L. 107-206	-1	0	
43.00 Appropriation (total discretionary)	67	50	69
<b>Change in unpaid obligations:</b>			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	138	134	141
73.10 New obligations	72	74	74
73.20 Total outlays, gross (-)	-74	-67	-82
73.45 Recoveries of Prior Year Obligations	-2		
Unpaid obligations, end of year:			
74.40 Obligated balance, end of year	134	141	133
<b>Outlays, (gross) detail:</b>			
86.97 Outlays from new discretionary authority	25	16	21
86.98 Outlays from discretionary balances	49	51	61
87.00 Total outlays (gross)	74	67	82
<b>Net budget authority and outlays:</b>			
89.00 Budget authority	67	50	69
90.00 Outlays	74	67	82
<b>Object classification (millions of dollars)</b>			
<b>Direct obligations:</b>			
11.9 Total personnel compensation	2	2	2
41.0 Grants, subsidies and contributions	70	72	72
99.9 Total obligations	72	74	74
<b>Personnel Summary</b>			
<b>Direct:</b>			
Total compensable work years:			
1001 Full-time equivalent employment	16	16	16

## Sport Fish Restoration

### Appropriation Language

Congress has authorized six grant programs (Sport Fish Restoration, Multistate Conservation, Coastal programs, Clean Vessel, Boating Infrastructure, and National Outreach and Communications) plus four Fisheries Commissions, the Sport Fishing and Boating Partnership Council, and Boating Safety that are funded through the Aquatic Resources Trust Fund. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) merged and renamed the Aquatic Resources Trust Fund and the Sport Fish Restoration Account as the Sport Fish Restoration and Boating Trust Fund. As with the Aquatic Resources Trust Fund, the Sport Fish Restoration and Boating Trust Fund does not require appropriations language because there is permanent authority to use the receipts deposited into the Fund in the fiscal year following their collection.

### Authorizing Statutes

**The Federal Aid in Sport Fish Restoration Act of 1950**, now referred to as the *Dingell-Johnson Sport Fish Restoration Act* (16 U.S.C. 777, et seq.), as amended by the Deficit Reduction and Control Act of 1984 (P.L. 98-369), the *Surface Transportation and Uniform Relocation Act of 1987* (P.L. 100-17), the *Coast Guard Authorization Act of 1987* (P.L. 100-448), the *Transportation Equity Act for the 21<sup>st</sup> Century* (P.L. 105-178), the *Wildlife and Sport Fish Restoration Programs Improvement Act of 2000* (P.L. 106-408), the *Surface Transportation Act of 2003* (P.L. 108-88), and the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) authorizes assistance to the 50 States, Puerto Rico, Guam, the U.S. Virgin Islands, the Northern Mariana Islands, American Samoa, and the District of Columbia to carry out projects to restore, enhance, and manage sport fishery resources. In addition to sport fishery projects, these acts also allow for the development and maintenance of boating access facilities and aquatic education programs.

**The Appropriations Act of August 31, 1951** (P.L. 82-136, 65 Stat. 262), authorizes receipts from excise taxes on fishing equipment to be deposited in the Sport Fish Restoration Account (now merged into, and renamed, the Sport Fish Restoration and Boating Trust Fund), established as a permanent, indefinite appropriation. Receipts and interest distributed to the Sport Fish Restoration Account are made available for use and distribution by the U.S. Fish and Wildlife Service in the fiscal year following collection.

**The Coastal Wetlands Planning, Protection and Restoration Act of 1990** (16 U.S.C. 3951 et seq.), provides for three Federal grant programs for the acquisition, restoration, management, and enhancement of coastal wetlands of states adjacent to the Atlantic Ocean, the Gulf of Mexico, the Great Lakes, and the Pacific Ocean, including Puerto Rico, the U.S. Virgin Islands, American Samoa, and the Pacific Trust Islands. The Service administers two of the three grant programs that this Act provides funding for, including the National Coastal Wetlands Conservation Grant Program and the North American Wetlands Conservation Grant Program. The latter program receives funds from other sources - as well as the Dingell-Johnson Sport Fish Restoration program. The U.S. Army Corps of Engineers administers the third grant program, which receives funding as a result of this Act. It also requires that the Service update and digitize wetlands maps in Texas and conduct an assessment of the status, condition, and trends of wetlands in that State, and provides permanent authorization to for coastal wetlands conservation grants and North American Wetlands Conservation projects.

**The Clean Vessel Act of 1992** (16 U.S.C. 777c), Section 5604, authorizes the Secretary of the Interior to make grants to States to carry out projects for the construction, renovation, operation, and maintenance of sewage pumpout stations and dump stations, as well as for educational programs designed to inform boaters about the importance of proper disposal of their on-board sewage. Section 5604 also amended the *Dingell-Johnson Sport Fish Restoration Act* to provide for the transfer of funds out of the Sport Fish Restoration and Boating Trust Fund for use by the Secretary of Homeland Security for State recreational boating safety programs. The Transportation Equity Act for the 21<sup>st</sup> Century authorized funding for the Clean Vessel Act through FY 2003. The Congress subsequently extended this date through short-term reauthorizations to September 30, 2005. The *Consolidated Appropriations Act, 2005* (P.L. 108-447) extends this authorization to FY 2019.

**The Sportfishing and Boating Safety Act of 1998** (16 U.S.C. 777c-777g : Title I, Subtitle D of the *Transportation Equity Act for the 21<sup>st</sup> Century*: P.L. 105-178, 112 Stat. 482) authorizes the Interior Secretary to develop National outreach plans to promote safe fishing and boating, and to promote conservation of aquatic resources through grants and contracts with States and private entities. The Act contains provisions for transferring funds to the U.S. Coast Guard for State recreational boating safety programs, and authorizes the Secretary of the Interior to provide funds to States for development and maintenance of facilities for transient non-trailerable recreational vessels (Boating Infrastructure Grant program). The *Transportation Equity Act for the 21<sup>st</sup> Century* (P.L. 105-178) expired September 30, 2003. However, provisions related to the programs funded with Sport Fish Restoration tax revenues were subsequently extended through short-term reauthorizations to September 30, 2005.

**The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000** (P.L. 106-408) amends the *Dingell-Johnson Sport Fish Restoration Act* by authorizing the Secretary of the Interior to implement a Multistate Conservation Grant program, and it provides funding for four fisheries commissions and the Sport Fishing and Boating Partnership Council. It also specifies allowable cost categories for administration of the Act.

**The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (P.L. 109-059) of August 10, 2005**, makes several changes to the *Dingell-Johnson Sport Fish Restoration Act*. Most notably, this Act (commonly referred to as SAFETEA-LU) changes the distribution of Sport Fish receipts from, primarily, amounts specified in law to a percentage-based distribution. In addition, the Act extends program authorizations for Clean Vessel Act grants, Boating Infrastructure grants, and the National Outreach and Communications program through FY 2009, and it extends the authority to use Sport Fish receipts for the U.S. Coast Guard's State Recreational Boating Safety Program through FY 2009. In other sections, the Act merges the Aquatic Resources Trust Fund and the Sport Fish Restoration Account into a new Sport Fish Restoration and Boating Trust Fund, it authorizes the distribution (FY 2006 – 2010) of all balances in the Boat Safety Account to the Sport Fish Restoration and State recreational boating safety programs, and it redirects 4.8 cents per gallon of certain fuels from the general account of the Treasury to the Sport Fish Restoration and Boating Trust Fund.

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Payments to States	(\$000)	290,360	348,216		+16,725	364,941	+16,725
Administration	(\$000)	9,015	9,204		+220	9,425	+221
Clean Vessel	(\$000)	10,984	12,513		+304	12,817	+304
National Outreach	(\$000)	10,984	12,513		+304	12,817	+304
Non-trailerable Boating Access	(\$000)	10,984	12,513		+304	12,817	+304
Multistate Conservation Grant Program	(\$000)	3,420	3,280		-140	3,140	-140
Coastal Wetlands	(\$000)	13,513	16,372		+949	17,321	+949
North American Wetlands	(\$000)	13,513	16,372		+949	17,321	+949
Fishery Commissions	(\$000)	800	800			800	
Sport Fishing & Boating Partnership Council	(\$000)	400	400			400	
Estimated User-Pay Cost Share	(\$000)	[708]	[802]			[812]	
<b>Total, Sport Fish Restoration</b>	<b>(\$000)</b>	<b>363,973</b>	<b>432,183</b>		<b>+19,615</b>	<b>451,798</b>	<b>+19,615</b>
	<i>FTE</i>	<i>70</i>	<i>70</i>		<i>0</i>	<i>70</i>	<i>0</i>

**Summary of 2008 Program Changes for Dingell-Johnson Sport Fish Restoration**

Request Component	Amount	FTE
Program Changes		
• Payments to States (Sport Fish Restoration Program)	+16,725	0
• Administration	+221	0
• Clean Vessel Grant Program	+304	0
• National Outreach and Communication Program	+304	0
• Boating Infrastructure Grant Program	+304	0
• Multistate Conservation Grant Program	-140	0
• National Coastal Wetlands Conservation Grant Program	+949	0
• North American Wetlands Conservation Act Grant Program	+949	0
<b>Total, Program Changes</b>	<b>+19,615</b>	<b>0</b>

**Justification of 2008 Program Changes**

The FY 2008 budget request for the Dingell-Johnson Sport Fish Restoration program is \$451,798,104 and 70 FTE, a net program increase of \$19,615,432 and 0 FTE from the FY 2007 President’s Budget.

**Payments to States (Sport Fish Restoration Grant Program)(+\$16,725,039)**

For FY 2008, an estimated \$364.9 million will be available for payments to States through the Federal Aid in Sport Fish Restoration grant program which is an increase of \$16,725 million above the FY 2007 level. The estimated FY 2008 preliminary apportionment is displayed in Table 1. This increase is a result of: 1) anticipated increase in receipts from gasoline excise taxes on motorboats and small engine fuels, 2) additional budget authority of \$9.2 million as authorized by P.L. 109-059) which spends down the balance in the Boat Safety Account in 2008 and 2009, and 3) a redirection of 4.8 cents per gallon of

gasoline tax (in SAFETEA-LU) from the General Fund of the U.S. Treasury to the Sport Fish Restoration and Boating Trust Fund.

**Administration (+\$221,000)**

The Wildlife and Sport Fish Restoration Programs Improvements Act of 2002 (Section 121) provides budget authority for administration of the program. Each year, the allowable amount is the previous year's allocation plus the change in the Consumer Price Index as published by the U.S. Department of Labor.

**Clean Vessel Grant Program (+\$303,892)**

For FY 2008, an estimated \$12.8 million will be available for the Clean Vessel Act program to build, renovate, and maintain sewage pump-out facilities and dump stations for recreational vessels. This is an increase of \$303,892 above the FY 2007 level. The FY 2006 grant awards are listed in [Table 2](#). This increase is a result of 1) anticipated increase in receipts from gasoline excise taxes on motorboats and small engine fuels, 2) budget authority of \$333,000 in SAFETEA-LU, P.L. 109-059 which will spend down the balance in the Boat Safety Account in 2008 and 2009, and 3) a redirection of 4.8 cents per gallon of gasoline tax (in SAFETEA-LU) from the General Fund of the U.S. Treasury to the Sport Fish Restoration and Boating Trust Fund.

**National Outreach and Communications Program (+303,892)**

For FY 2008, an estimated \$12.8 million will be available for the National Outreach and Communications program to educate anglers, boaters, and the public about fishing and boating opportunities, conservation, and the responsible use of the Nation's aquatic resources and about safe boating and fishing practices. This is an increase of \$303,892 above the FY 2007 level. This increase is a result of: 1) anticipated increase in receipts from gasoline excise taxes on motorboats and small engine fuels, 2) budget authority of \$333,000 in SAFETEA-LU, P.L. 109-059, which will spend down the balance in the Boat Safety Account in 2008 and 2009, and 3) a redirection of 4.8 cents per gallon of gasoline tax (in SAFETEA-LU) from the General Fund of the U.S. Treasury to the Sport Fish Restoration and Boating Trust Fund.

**Boating Infrastructure Grant Program (+\$303,892)**

For FY 2008, an estimated \$12.8 million will be available for the Boating Infrastructure Grant program for the development, renovation, and improvement of public facilities that increase public access to waters of the United States for recreational vessels too large to tow behind vehicles (non-trailerable recreational boats). This is an increase of \$303,892 above the FY 2007 level. The FY 2006 grant awards are listed in [Table 3](#). This increase is a result of: 1) anticipated increase in excise tax collections from the sale of motor boat and small engine gasoline, 2) budget authority of \$333,000 in SAFETEA-LU, P.L. 109-059, which will spend down the balance in the Boat Safety Account in 2008 and 2009, and 3) a redirection of 4.8 cents per gallon of gasoline tax (in SAFETEA-LU) from the General Fund of the U.S. Treasury to the Sport Fish Restoration and Boating Trust Fund.

**Multistate Conservation Grant Program (-\$140,000)**

For FY 2008, an estimated \$3.1 million will be available for the Multistate Conservation Grant program for conservation grants arising from a cooperative effort between the Service and the Association of Fish and Wildlife Agencies for conservation projects designed to solve high priority problems affecting States on a regional or National level. This is a decrease of \$140,000 per a reduction in the budget authority in SAFETEA-LU, P.L. 109-059, which spends down the balance in the Boat Safety Account in 2008 and 2009.

**National Coastal Wetlands Conservation Grant Program (+\$948,899)** For FY 2008, an estimated \$17.3 million will be available for the Coastal Wetlands Grant program that serves to restore and protect coastal wetlands ecosystems Nationwide. This is an increase of \$948,899 above the FY 2007 level. The

FY 2006 grant awards are listed in [Table 4](#). This increase is a result of an anticipated increase in excise tax collections from the sale of motor boat and small engine gasoline.

**North American Wetlands Conservation Act Grant Program (+\$948,899)**

A portion of the North American Wetlands Conservation Act grant program is funded from the Sport Fish Restoration and Boating Trust Fund For FY 2008, an estimated \$17.3 million will be available for the North American Wetlands Conservation Act grant program that helps sustain the abundance of waterfowl and other migratory bird populations in Canada, Mexico, and the U.S. consistent with the goals of the North American Waterfowl Management Plan. This is an increase of \$948,899 above the FY 2007 level. The FY 2006 project awards are listed in [Table 5](#). This increase is a result of an anticipated increase in excise tax collections from the sale of motor boat and small engine gasoline.

**Program Performance Change**

Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs) A	2008 Plan B=A+C	Program Change Accruing in 2008 C	Program Change Accruing in Outyears D
#1.3.6 # of miles of stream/shoreline restored (SP)*	--	--	196	165	165	176	11	0
#20.1.7 # of acres made available for recreation through management actions and partnerships (SP)*	--	--	40,290	14,206,800	14,206,800	15,201,276	994,476	0
#20.3.4 # of fishing access sites developed or renovated (BUR)*	--	--	365	237	237	253	16	0

\* The status of these measures for future years remains indefinite pending the on-going development of a strategic plan for this program. A strategic plan is being developed in response to OMB's PART review of this program.

1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

**Program Overview**

The Dingell-Johnson Sport Fish Restoration Program has expanded in nature over time through a series of Congressional actions and now encompasses several programs that address many of the conservation and recreation needs of America. The various programs are multifaceted and enhance the country's sport fish resources in both fresh and salt waters, as well as improve and manage aquatic habitats, protect and conserve coastal wetlands, and provide important infrastructure for recreational boaters. Specifically, Congress has authorized six programs administered by the U.S. Fish and Wildlife Service (Sport Fish Restoration, Coastal Wetlands, Clean Vessel, National Outreach and Communications, Boating

Infrastructure Grants, and Multi-State Conservation) funded through the Sport Fish Restoration and Boating Trust Fund.

The primary grant program is the Dingell-Johnson Sport Fish Restoration grant program (CFDA Number 15.605). This program is the cornerstone of fisheries recreation and conservation efforts in the United States. All 50 States, Puerto Rico, Guam, American Samoa, the Northern Mariana Islands, the U.S. Virgin Islands, and the District of Columbia participate in this grant program through their respective fish and wildlife agencies. The program also increases the boating opportunities and aquatic stewardship throughout the country. The Dingell-Johnson Sport Fish Restoration program is widely recognized as one of the most successful conservation programs in the world. Since its inception in the 1950s, this program has awarded more than \$5 billion to State and territorial fishery agencies for their fisheries conservation and boating access efforts.

There were several notable program accomplishments and projects recognized in fiscal year 2006. Most notably is in the American Fisheries Societies Fisheries Administrators Section "Outstanding Federal Aid in Sport Fish Awards of the Year." The award recipients in fiscal year 2006 included:

- Sport Fishery Development and Management Category: Strawberry Reservoir Sport Fish Enhancement Project. The Utah Division of Wildlife Resources was recognized for their fisheries management efforts on Strawberry reservoir. This reservoir supports one of the West's leading cutthroat fisheries and is Utah's premier cold water fishery. The reservoir typically receives about the same number of angling trips as Lake Powell, which is more than 13 times the size of Strawberry. Strawberry currently sustains about 1.5 million hours of fishing pressure every year (88 hours /acre/ year). The Utah Division's fisheries management efforts have reclaimed this fishery from infestations of non-game fish species such as the Utah chub and Utah sucker.
- Research and Survey Category: The Alaska Department of Fish and Game was recognized with their stock assessment and fisheries management efforts for the Stikine River Chinook salmon. The Alaska agency has worked cooperatively with the Canadian government to monitor, assess and manage the Stikine River Chinook salmon fishery. As a result of this international cooperation effort, the status of Chinook salmon has been effectively monitored, and successful fisheries management plans were developed for this species. The population of Chinook salmon in this river system has increased through these management actions.
- Aquatic Education Category - The Alaska Department of Fish and Wildlife was recognized for their Outdoor Skills program. This comprehensive education program seeks to educate Alaskans about the importance of conserving their natural resources. A unique aspect of this program is the on-going mentoring of children that have participated in this program in an effort to sustain their interest in recreating in and conserving Alaska's vast aquatic natural resources.

Collectively, the grant programs funded through the Sport Fish Restoration and Boating Trust Fund are having significant beneficial impacts on recreation and conservation of America's aquatic resources. For example, in fiscal year 2006, the Massachusetts Division of Marine Fisheries announced that its Clean Vessel Act (CVA) Program has removed in excess of 3,000,000 gallons of effluent from boats moored in the Commonwealth's marine waters since its inception in 1994. Massachusetts was one of the first states to provide free pumpout facilities for recreational boaters through the Clean Vessel Act program. As a result, the state's harbors have put more pumpout boats in service than any other state. This extensive coverage, coupled with the many shore side stations placed in service, provide the infrastructure needed to achieve and maintain the goal of designation of the Commonwealth's coastal waters as a federal No-Discharge Area.

The Boating Infrastructure Grant program continues to provide facilities for transient boaters. In many instances, Boating Infrastructure Grant projects are resulting in significant economic development benefits to local communities receiving these grant programs. For example, the City of Corpus Christi has initiated a \$6 million major renewal of the Corpus Christi municipal marina, including renovation of the seawall that fronts the marina and downtown area. The City credits a \$200,000 grant from the Boating Infrastructure Grant program as the impetus for this major renovation. The original BIG project was simply a floating restroom/laundry facility to provide basic amenities to transient boaters. The project has since evolved, with additional partners, into an 1800 square-foot shore side facility located near the marina office. The expanded \$500,000 boater facility includes public restrooms with showers and a meeting room that can accommodate up to sixty people. The meeting room has a library, boating navigation equipment, internet access and a state-of-the-art national Oceanic and Atmospheric Administration (NOAA) weather station. The Corpus Christi Municipal Marina was also awarded \$450,000 in BIG funding in 2004 to construct 34 new slips for non-trailerable transient boats.

The National Coastal Wetlands Conservation Grant program continues to expand its reach and beneficial conservation work. Partnerships are an essential part of this program and allow the Fish and Wildlife Service to work closely with the ever expanding number of agencies and organizations concerned about America's resources. For example, in fiscal year 2006 the Fish and Wildlife Service awarded a National Coastal Wetlands Conservation grant to the state of Illinois and the city of Chicago for their efforts with the Hegewisch Marsh Restoration Project. The restoration of this marsh, which borders urban and industrial properties, is expected to benefit herons and whooping cranes, and is expected to attract more than 100,000 visitors annually.

#### **Program Assessment Rating Tool**

During FY 2005, the Wildlife and Sport Fish Restoration programs were evaluated together using the Program Assessment Rating Tool (PART). The PART examined the programs' purpose, planning, management, and most importantly, its performance and results. The assessment found that the programs have a clear purpose to cooperate with States to restore, conserve, and enhance the nation's fish and wildlife resources. However, the program needs to develop long-term outcome and annual output performance goals in conjunction with partners. Additionally, the PART found that components of the program have been reviewed by outside organizations but there are no regularly scheduled non-biased, independent evaluations of the entire program.

In response to these findings, the programs will develop new long-term outcome and annual output performance measures. These measures will be developed with input from partners through the program's Supplemental Environmental Impact Statement (SEIS) update process (the previous SEIS identified program activity levels through 2005). The programs will also revise individual employee performance plans and, when appropriate, partner agreements to include specific goals. A process and timetable for regularly scheduled, independent evaluations of the program will also be developed and implemented.

**Use of Cost and Performance Information  
Sport Fish Restoration Program**

- In FY 2008, the Fish and Wildlife Service will further its efforts to integrate cost and performance information for the Sport Fish Restoration program.
- The Fish and Wildlife Service is working to improve its performance and accomplishment reporting. These efforts are being done in cooperation with the Service's grant cooperators and should result in enhanced performance information for program administrators.
- The implementation of the activity-based costing system has resulted in cost data being available for program performance

### **2008 Program Performance**

The Federal Aid in Sport Fish Restoration program (CFDA number 15.605) is a non-competitive, apportionment based program. Each State's share is based 60 percent of its licensed anglers (fishermen) and 40 percent of its land and water area. No State may receive more than 5 percent or less than 1 percent of each year's total apportionment. Puerto Rico receives 1 percent, and the Virgin Islands, Guam, American Samoa, Northern Mariana Islands, and the District of Columbia each receive one-third of 1 percent. Each state and territory develops and selects projects for funding based on its assessment of problems and needs associated with management of its sport fish resources. The following list includes examples of the kinds of conservation projects the States will be conducting in 2008 using the funds provided by Dingell-Johnson Sport Fish Restoration funds:

- conduct research and surveys of sport fish populations;
- stock fish into suitable habitat to help stabilize species populations and provide angling Opportunities;
- improve public access and facilities for their use and enjoyment of anglers and boaters;
- operate and maintain fishing and boating access sites, fish hatcheries and other associated opportunities;
- develop and improve aquatic education programs and facilities;
- support partnerships, watershed planning, and leveraging of ongoing projects in coastal wetlands;
- construct, renovate, operate, and maintain pump-out stations and dump stations to dispose of sewage from recreational boats.

All grant programs funded by the Sport Fish Restoration program leverage Federal funds by requiring a minimum of a 25 percent cost share, with the exception of the Multistate Conservation grant program which does not require a cost share. While the Sport Fish Restoration Grant Program began over 50 years ago, its principles are an excellent example of joint Federal and State cooperative efforts for the public good. Moreover, the program is central to the Fish and Wildlife Service's mission of "working with others to conserve, protect and enhance fish, wildlife, and plants and their habitats for continuing benefit of the American people."

In FY 2008, the Fish and Wildlife Service will continue to integrate prior cost and performance information for the Wildlife Restoration program. This program has a long history of conservation successes, and with ongoing support provided by the Federal Assistance Information Management System (FAIMS), the Fish and Wildlife Service expects to continue improving its accomplishments reporting. This will result in more refined performance numbers and better documentation of the progress in meeting performance goals. Continued use of an activity-based costing system will result in additional cost data being available for performance evaluation. Expenses to administer the apportioned grants program are incurred within the 12 allowable categories delineated in the Improvement Act.

**Program Performance Overview**

	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Plan</b>	<b>2008 Request</b>	<b>2008 Change from 2007</b>
#1.3.6 # of miles of stream/ shoreline restored (SP)*	--	--	196	165	176	+11
#20.1.7 # of acres made available for recreation through management actions and partnerships (SP)*	--	--	40,290	14,206,800	15,201,276	+994,476
#20.3.2 # of fishing access sites developed or renovated (BUR)*	--	--	365	237	253	+16
* The status of these measures for future years remains indefinite pending the on-going development of a strategic plan for this program. A strategic plan is being developed in response to OMB's PART review of this program.						

**Table 1. Estimated Apportionment of  
Dingell-Johnson Sport Fish Restoration Funds for FY 2007 and 2008**

	<b>Estimated 2007 Final Apportionment</b>	<b>Estimated 2008 Final Apportionment</b>
ALABAMA	\$5,107,455	\$5,352,770
ALASKA	17,410,781	\$18,247,033
AMERICAN SAMOA	1,160,718	\$1,216,468
ARIZONA	7,074,047	\$7,413,818
ARKANSAS	6,645,821	\$6,965,024
CALIFORNIA	17,410,781	\$18,247,033
COLORADO	8,532,769	\$8,942,604
CONNECTICUT	3,482,157	\$3,649,407
DELAWARE	3,482,157	\$3,649,407
DISTRICT OF COLUMBIA	1,160,718	\$1,216,468
FLORIDA	11,440,233	\$11,989,716
GEORGIA	6,705,744	\$7,027,826
GUAM	1,160,718	\$1,216,468
HAWAII	3,482,157	\$3,649,407
IDAHO	5,946,532	\$6,232,148
INDIANA	4,462,971	\$4,677,331
IOWA	4,980,165	\$5,219,366
KANSAS	4,912,099	\$5,148,031
KENTUCKY	5,491,133	\$5,754,876
ILLINOIS	7,290,406	\$7,640,570
LOUISIANA	6,238,556	\$6,538,198
MAINE	3,482,157	\$3,649,407
MARYLAND	3,482,157	\$3,649,407
MASSACHUSETTS	3,482,157	\$3,649,407
MICHIGAN	11,442,146	\$11,991,720
MINNESOTA	13,022,824	\$13,648,320
MISSOURI	8,290,951	\$8,689,171
MISSISSIPPI	4,397,102	\$4,608,298
MONTANA	8,229,597	\$8,624,870
N. MARIANA ISLANDS	1,160,718	\$1,216,468
NEBRASKA	4,241,486	\$4,445,208
NEVADA	5,083,351	\$5,327,508
NEW HAMPSHIRE	3,482,157	\$3,649,407
NEW JERSEY	3,482,157	\$3,649,407
NEW MEXICO	6,059,125	\$6,350,149
NEW YORK	8,412,507	\$8,816,566
NORTH CAROLINA	6,736,589	\$7,060,152
NORTH DAKOTA	3,792,813	\$3,974,984
OHIO	7,525,317	\$7,886,763
OKLAHOMA	6,958,236	\$7,292,445
OREGON	7,975,360	\$8,358,423
PENNSYLVANIA	8,601,992	\$9,015,152
PUERTO RICO	3,482,156	\$3,649,406
RHODE ISLAND	3,482,157	\$3,649,407
SOUTH CAROLINA	4,442,637	\$4,656,020
SOUTH DAKOTA	4,317,723	\$4,525,106
TENNESSEE	8,231,027	\$8,626,369
TEXAS	17,410,781	\$18,247,033
UTAH	5,855,892	\$6,137,155
VERMONT	3,482,157	\$3,649,407
VIRGIN ISLANDS	1,160,718	\$1,216,468
VIRGINIA	5,744,938	\$6,020,872
WASHINGTON	7,029,623	\$7,367,260
WEST VIRGINIA	3,482,157	\$3,649,407
WISCONSIN	11,733,638	\$12,297,213
WYOMING	5,441,012	\$5,702,348
Totals:	<u>\$348,215,633</u>	<u>\$364,940,672</u>

Table 2. Fiscal Year 2006 Clean Vessel Act Grant Program Proposals Recommended for Funding.

State	Program Type	Amount Requested	Proposed Award Amount
Alabama	Coastal	\$205,128	\$205,128
Alabama	Inland	\$168,948	\$50,476
Arizona	Inland	\$353,736	\$105,683
Arkansas	Inland	\$79,600	\$79,600
California	Coastal	\$1,588,600	\$1,000,000
California	Inland	\$1,281,600	\$382,895
Connecticut	Coastal	\$988,652	\$988,652
Delaware	Coastal	\$157,700	\$157,700
Florida	Coastal	\$2,516,927	\$1,000,000
Florida	Inland	\$1,123,195	\$335,570
Georgia	Inland	\$27,969	\$27,969
Hawaii	Coastal	\$1,475,813	\$1,000,000
Idaho	Inland	\$49,851	\$49,851
Illinois	Inland	\$50,000	\$50,000
Indiana	Coastal	\$61,599	\$61,599
Indiana	Inland	\$42,859	\$42,859
Kentucky	Inland	\$74,377	\$74,377
Louisiana	Coastal	\$279,000	\$279,000
Louisiana	Inland	\$54,000	\$54,000
Maine	Coastal	\$294,920	\$294,920
Maryland	Coastal	\$655,000	\$655,000
Massachusetts	Coastal	\$1,077,686	\$1,000,000
Michigan	Coastal	\$200,000	\$200,000
Minnesota	Inland	\$29,206	\$29,206
Missouri	Inland	\$36,000	\$36,000
Nevada	Inland	\$16,452	\$16,452
New Hampshire	Coastal	\$96,279	\$96,279
New Hampshire	Inland	\$34,896	\$34,896
Ohio	Coastal	\$173,224	\$173,224
Oklahoma	Inland	\$17,784	\$17,784
Oregon	Coastal	\$267,647	\$267,647
Oregon	Inland	\$420,108	\$125,513
Rhode Island	Coastal	\$384,000	\$384,000
Tennessee	Inland	\$800,000	\$239,011
Texas	Coastal	\$675,000	\$675,000
Texas	Inland	\$322,500	\$96,351
Utah	Inland	\$105,000	\$105,000
Virginia	Coastal	\$768,750	\$768,750
Virginia	Inland	\$159,375	\$159,375
Washington	Coastal	\$725,000	\$725,000
Washington	Inland	\$175,000	\$175,000
Wisconsin	Inland	\$45,000	\$45,000
*Total		\$18,058,381	\$12,264,767

\*The amount granted for clean Vessel includes \$10,983,941 in new budget authority and \$1,280,761 in carryover balances.

<b>Table 3. FY 2006 Boating Infrastructure Grants</b>		
<b>CFDA Number 15.622</b>		
<b>State</b>	<b>Tier 1</b>	<b>Tier 2</b>
Alabama	\$100,000	\$236,127
Alaska	\$100,000	
American Samoa	\$100,000	
Arizona	\$100,000	
Arkansas	\$90,421	
California	\$100,000	\$3,463,653
Colorado	\$75,000	
Connecticut	\$100,000	
Florida	\$85,000	
Georgia	\$100,000	
Hawaii	\$100,000	
Idaho	\$100,000	
Illinois	\$100,000	
Indiana	\$100,000	
Iowa	\$100,000	
Kentucky	\$100,000	
Louisiana	\$99,000	
Maine	\$100,000	\$300,000
Maryland	\$100,000	\$1,080,577
Minnesota	\$100,000	
Mississippi	\$100,000	
Missouri	\$100,000	
Nevada	\$100,000	
New Jersey	\$100,000	\$933,246
New York	\$100,000	\$245,741
North Carolina	\$82,155	
Northern Marianas	\$100,000	
Ohio	\$100,000	
Oklahoma	\$100,000	
Oregon	\$100,000	\$1,844,800
Tennessee	\$100,000	
Texas	\$100,000	\$176,452
Vermont	\$100,000	
Virgin Islands	\$100,000	
Virginia	\$98,857	
Washington	\$100,000	
Wisconsin	\$100,000	
<b>*TOTAL</b>	<b>\$3,630,433</b>	<b>\$8,280,596</b>

\*The amount granted for Boating Infrastructure includes \$10,983,941 in new budget authority and \$927,088 in carryover balances.

**Table 4. FY 2006 National Coastal Conservation Program Grants  
CDFA number 15.614**

<b>State</b>	<b>Proposal Title</b>	<b>Grant Award</b>
Massachusetts	Salisbury Marsh Land Acquisition	\$525,400
Alabama	Point Caddy Wetlands	\$928,000
Georgia	Sansavilla Wetlands Acquisition	\$928,000
Washington	Eld Inlet Tidelands and Freshwater Wetlands	\$799,000
Michigan	Keweenaw County Land Acquisition	\$928,000
Massachusetts	Great Neck	\$846,000
California	Arcata Baylands Restoration & Enhancement	\$928,000
Alaska	Nushagak Baymood-Tikchik State Park-Final Phase	\$928,000
Washington	Port Susan Bay Phase 2: Acquisition and Protection	\$928,000
Alaska	Long Lagoon Coastal Habitat Protection	\$888,300
Alaska	Eagle River South Estuary	\$606,065
Maine	Thomas Island Habitat Protection	\$453,000
Washington	Qwuloolt Project Phase IV	\$902,400
New Jersey	De Soi - Stinger Property Acquisition	\$928,000
Hawaii	Kawai Nui Marsh Wetland Restoration	\$646,250
Washington	Crockett Lake Coastal Wetlands Acquisition	\$850,700
Texas	North Deer Island, Protection and Restoration, Phase II	\$653,300
Michigan	Detroit River Restoration and Enhancement	\$746,000
Illinois	Hegewisch Marsh Restoration Project	\$750,000
<b>*Total:</b>		<b>\$15,169,415</b>

\*The amount granted for National Coastal Conservation includes \$13,512,781 in new budget authority and \$1,656,634 in carryover balances.

**Table 5. FY 2006 North American Coastal Wetlands Grant Awards**  
**CFDA Number 15.623**

<b>State</b>	<b>Project</b>	<b>Amount</b>
SC	Ace Basin: Edisto River Corridor Protection Project II	\$850,110
TX	Coastal Prairie Wetlands Restoration & Acquisition	\$1,000,000
VA	Crows Nest Acquisition I	\$1,000,000
LA	Lafitte Terracing Project	\$439,182
MS	Louisiana Coastal Wetlands III	\$995,500
WA	Lower Columbia River Estuary Project II	\$1,000,000
VA	Lower Rappahannock Phase III	\$700,000
ME	Machias River Project	\$1,000,000
LA	Maurepas / Pontchartrain Habitat Conservation Effort II	\$1,000,000
WA	Middle Puget Sound Wetlands Phase I	\$1,000,000
NC	North Carolina Onslow Bight Partnership II	\$1,000,000
MI	Ohio Grand River Wetlands Project	\$1,000,000
SC	Roanoke River Migratory Bird Initiative II	\$8,254
MI	Saginaw Bay To Lake Erie Coastal Habitat Project	\$1,000,000
NY	St. Lawrence River Valley I	\$979,224
	Administration (4% OF \$13,512,781)	\$540,511
	<b>Total Coastal Funding</b>	<b>\$13,512,781</b>

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
SPORT FISH RESTORATION ACCOUNT

Program and financing (in millions of dollars) Identification code 14-8151-0	2006 Actual	2007 Estimate	2008 Estimate
<b><u>Obligations by program activity:</u></b>			
00.01 Payments to States for Sport Fish Restoration	320	380	390
00.02 North American Wetlands Conservation Grants	14	16	17
00.03 Coastal Wetlands Conservation Grants	12	16	17
00.04 Clean Vessel Act - Pumpout Station Grants	14	16	17
00.05 Administration	10	11	11
00.06 National Communication & Outreach	17	16	17
00.07 Non-Trailerable Recreational Vessel Access	11	12	12
00.08 Multi State Conservation Grants	4	4	4
00.09 Marine Fisheries Commissions and Boating Council	1	1	1
10.00 Total obligations	403	472	486
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	162	147	138
22.00 New budget authority (gross)	364	432	452
22.10 Resources available from recoveries of prior year obligations	24	31	31
23.90 Total budgetary resources available for obligation	550	610	621
23.95 Total New obligations	-403	-472	-486
24.40 Unobligated balance carried forward, end of year	147	138	135
New budget authority (gross), detail: Mandatory			
60.26 Appropriation Aquatic Resources Trust Fund	528	625	655
61.00.01 Transferred to other accounts [96-8333] U.S. Army Corps	-63	-76	-81
61.00.02 Transferred to other accounts [70-8149] Coast Guard	-101	-117	-122
62.50 Appropriation (total mandatory)	364	432	452
70.00 Total new budget authority (gross) Fish and Wildlife Service	364	432	452
Change in obligated balances:			
72.40 Obligated balance, start of year	360	374	439
73.10 Total New obligations	403	472	486
73.20 Total outlays gross (-)	-365	-376	-410
73.45 Recoveries of Prior Year Obligations	-24	-31	-31
74.40 Obligated balance, end of year	374	439	484
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	100	130	136
86.98 Outlays from mandatory balances	265	246	274
87.00 Outlays (gross)	365	376	410
Net budget authority and outlays:			
89.00 Budget authority	364	432	452
90.00 Outlays	365	376	410

Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
SPORT FISH RESTORATION ACCOUNT**

Object Classification (in millions of dollars)			
Identification code 14-8151-0	2006 Actual	2007 Estimate	2008 Estimate
<b>Personnel compensation:</b>			
11.1 Full-time permanent	6	6	6
11.9 Total personnel compensation	6	6	6
12.1 Civilian personnel benefits	2	2	2
21.0 Travel and transportation of persons			
23.1 Rental payments to GSA	1		
25.1 Advisory and Assistance Services	1		
25.2 Other Services	1	1	1
25.3 Purchase of goods from Government accounts	2	2	2
41.0 Grants, subsidies, and contributions	390	460	475
<b>99.9 Total obligations</b>	<b>403</b>	<b>472</b>	<b>486</b>
<b>Personnel Summary</b>			
Total compensable workyears:			
1001 Full-time equivalent employment	70	70	70

## Federal Aid in Wildlife Restoration

### Appropriations Language

Congress has authorized four grant programs (Wildlife Restoration, Multistate Conservation, North American Wetlands Conservation Program, and Firearm and Bow Hunter Education and Safety Program) that are either fully or partially funded through the Wildlife Restoration Account. More specifically, all of these programs are funded entirely by the Wildlife Restoration Account, with the exception of the North American Wetlands Conservation Program, which receives funding from other sources as well as this account. The Wildlife Restoration Account does not require appropriations language because there is permanent authority to use the receipts in the account in the fiscal year following their collection.

### Authorizing Statutes

***Federal Aid in Wildlife Restoration Act of 1937***, now referred to as *The Pittman-Robertson Wildlife Restoration Act*, as amended (16 U.S.C. 669-669k), provides Federal assistance to the 50 states, Puerto Rico, Guam, the Northern Mariana Islands, American Samoa, and the U.S. Virgin Islands for projects to restore, enhance, and manage wildlife resources, and to conduct state hunter education programs. The Act authorizes the collection of receipts for permanent-indefinite appropriations to the Fish and Wildlife Service for use in the fiscal year following collection. Funds not used by the states within 2 years revert to the Service for carrying out the provisions of the *Migratory Bird Conservation Act*.

***The Appropriations Act of August 31, 1951*** (P.L. 82-136, 64 Stat. 693), authorizes receipts from excise taxes on selected hunting and sporting equipment to be deposited in the Wildlife Restoration Account, established as a permanent appropriation. Receipts and interest distributed to the Wildlife Restoration Account are made available for use by the U.S. Fish and Wildlife Service in the fiscal year following collection.

***The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000*** (P.L. 106-408) amends *The Pittman-Robertson Wildlife Restoration Act* to authorize the Secretary of the Interior to develop and implement a Multistate Conservation Grant Program and a Firearm and Bow Hunter Education and Safety Program that provide grants to States.

		2006 Actual	2007 CR	2008		Change From 2007 (+/-)	
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)		Budget Request
Payments to States	(\$000)	231,108	258,039		+6,535	264,574	+6,535
Hunter Education & Safety Grants	(\$000)	8,000	8,000		0	8,000	0
Multi-State Conservation Grants	(\$000)	3,000	3,000		0	3,000	0
Administration	(\$000)	9,016	9,205		+221	9,426	+221
	FTE	49	49			49	0
Estimated User-Pay Cost Share		[561]	[660]			[627]	
Interest – NAWCF		14,176	14,771		+620	15,391	+620
<b>Total, Federal Aid in Wildlife Restoration</b>	<b>(\$000)</b>	<b>265,300</b>	<b>293,015</b>		<b>+7,376</b>	<b>300,391</b>	<b>+7,376</b>
	FTE	49	49		0	49	0

**Summary of 2008 Program Changes for Federal Aid in Wildlife Restoration**

Request Component	Amount	FTE
Program Changes		
• Payments to States	+6,535	0
• Administration	+221	0
• Interest	+620	0
<b>Total, Program Changes</b>	<b>+7,376</b>	<b>0</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Federal Aid in Wildlife Restoration is \$300,391,000 and 49 FTE, a net program increase of \$7,376,000 and 0 FTE from the 2007 President’s budget.

**Payments to States (+\$6,535,000)**

For FY 2008, an estimated \$264.5 million is available to States, which is an increase of \$6.5 million above the 2007 President’s budget. The estimated FY 2007 and 2008 apportionment are attached. In addition, Section 10 of the amended Pittman-Robertson Wildlife Restoration Act authorizes a Firearm and Bow Hunter Education and Safety Program (Section 10) starting in FY 2001. This is in addition to the previously existing authority for hunter education activities provided under the Act and is funded from Wildlife Restoration receipts collected in the prior year. Starting in FY 2003 and thereafter, the Section 10 amount is \$8 million. The Section 10 program serves to enhance interstate coordination and development of hunter education and shooting range programs; promotes bow hunter and archery education, safety, and development programs; and provides funding for construction or development of firearm shooting ranges and archery ranges. Section 10 funds are apportioned to the States by formula, based on population.

**Administration (+\$221,000)**

In FY 2003, the Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 (Section 121) reduced the amount available for administration to \$8.2 million. Each year thereafter, funding for administration of the program increases by the change in the Consumer Price Index, as published by the Bureau of Labor statistics, in the prior fiscal year. In accordance with this provision of the Act, the Service used \$9.0 million from excise tax receipts for program

administration in FY 2006, \$9.2 million in 2007, and will use \$9.5 million in 2008, based upon the same CPI change in FY 2007 of +3.4 percent.

**Interest (+\$620,000)**

The interest earned is one of the funding sources for the grant program authorized by the North American Wetlands Conservation Act. This funding helps to sustain the abundance of waterfowl and other migratory bird populations consistent with the goals of the North American Waterfowl Management Plan and with international obligations contained in migratory bird treaties, conventions, and agreements with Canada and Mexico.

**Program Performance Change**

Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR <sup>1</sup>	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
#2.1.8 # of wetlands acres protected through land acquisition *	--	--	176	290	290	310	20	0
#2.2.7 # of uplands acres protected through land acquisition*	--	--	2,427	3,147	3,147	3,367	200	0
#20.3.4 # wildlife access sites developed or renovated*	--	--	1,239	1,216	1,216	1,301	85	0

\* The status of these measures for future years remains indefinite pending the on-going development of a strategic plan for this program. A strategic plan is being developed in response to OMB's PART review of this program.

1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

**Program Overview**

The Wildlife Restoration Program (CFDA number 15.611) is a key component of the Nation's cooperative conservation work for wildlife and their habitats. It implements the Department's Resource Protection Strategy to "sustain biological communities on DOI managed and influenced lands and waters" by providing financial and technical assistance to States to restore, conserve, manage, and enhance wild bird and mammal populations; acquiring and managing their habitats; providing public use and benefit from wildlife resources; educating hunters; and developing and managing shooting ranges.

Over the last 70 years, more than 62% of Wildlife Restoration funds available to the States have been used to buy, develop, maintain, and operate wildlife management areas. About 68 million acres of lands have been purchased outright with Wildlife Restoration Program funds. About 26% of Wildlife Restoration funds are used annually for surveys and research, which have substituted science for guesswork in wildlife restoration. Numerous species such as the wild turkey, white-tailed deer, pronghorn antelope, wood duck, beaver, black bear, giant Canada goose, American elk, desert bighorn sheep, bobcat, mountain lion, and several species of predatory birds have restored their populations due to improved research and habitat

**Use of Cost and Performance Information**  
***Wildlife Restoration Program***

- In FY 2008, the Fish and Wildlife Service will further its efforts to integrate cost and performance information for the Wildlife Restoration program.
- The Fish and Wildlife Service is working to improve its performance and accomplishment reporting. These efforts are being done in cooperation with the Service's grant cooperators and should result in enhanced performance information for program administrators.
- The implementation of the activity-based costing system has resulted in cost data being available for program performance evaluation

management. The conservation efforts completed through the Wildlife Restoration Program benefit a wide range of outdoor opportunities for firearms users, archery enthusiasts, birdwatchers, nature photographers, painters and sketchers, and non-consumptive users.

America's wildlife continues to face a wide variety of challenges and the Wildlife Restoration Program is essential with meeting the ever-changing conservation needs. The Service's grant cooperators continue to respond to these challenges with unique programs designed to benefit wildlife throughout the country. An excellent example of this cooperation and coordinated efforts is found in the Southwest. Biologists from the Departments of Game and Fish in New Mexico and Arizona have been teaming up to restore desert and Rocky Mountain bighorn sheep populations. A cooperative agreement between the two agencies will result in the exchange of up to 60 New Mexico Rocky Mountain bighorn for up to 60 Arizona desert bighorn over a 5 year period. Partners in these restoration activities include not only the U.S. Fish and Wildlife Service, Arizona Game and Fish Department, New Mexico Department of Game and Fish, Bureau of Land Management, and U.S. Forest Service, but also the Foundation for North American Wild Sheep.

The Fish and Wildlife Service and our Wildlife Restoration Program grant cooperators continue to adapt the program to the changing needs of America's wildlife conservation and outdoor recreation demands. For example, the Alabama Department of Conservation and Natural Resources has used Wildlife Restoration Program funds to develop hunting trails statewide for individuals with physical disabilities. These trails are highly utilized by physically disabled hunters and provide them an opportunity to enjoy America's rich hunting heritage. Other states are using this effort to guide the development of similar programs. The demand for this type of opportunities is increasing as baby-boomers become older and need assistance to continue participating in outdoor recreation activities.

The Wildlife Restoration program has been critical to the restoration of many non-game species of wildlife, including the most recognizable symbol of our American heritage, the bald eagle. The Program has also benefited songbirds, sea otters, prairie dogs, and other non-game species.

As the Wildlife Restoration Act approaches its 70<sup>th</sup> anniversary in September 2007, it is an ideal time to take stock of how extraordinary the program has accomplished and what it needs to prepare for the future with the rapid changes that go on in the world today. It is also an appropriate time to salute the thousands of concerned Americans who made significant contributions of time and money to the success of the program and for future generations to enjoy America's wildlife.

Currently, about \$5.3 billion in Federal excise taxes have been collected and awarded to the Service's cooperators through the Wildlife Restoration Program since its inception. These program funds have been matched by more than \$1.3 billion in State funds (primarily hunting license fees) since September 1937. The National Shooting Sports Foundation estimates that through excise taxes and license fees, sportsmen contribute about \$3.5 million each day to wildlife conservation. The Wildlife Restoration Program is one of the most successful programs administered by the U.S. Fish and Wildlife Service.

Educational efforts are an essential and important component of the Wildlife Restoration Program. About \$39 million is available for FY 2007 to help the States fund their hunter education and shooting range programs. States have trained about 8,000,000 students in hunter safety over a span of 70 years, which has resulted in a significant decline in hunting related accidents. These educational efforts have also increased the knowledge of outdoor recreationists about the importance of conserving America's resources.

### **Funding**

Wildlife Restoration apportioned funds are accumulated from an excise tax of 11% on bows, arrows, parts, and accessories; an excise tax of 10% on pistols and revolvers; and the 11% on other firearms, and shells and cartridges. Any funds not obligated within two years by a State Fish and Wildlife agency will revert back to U.S. Fish and Wildlife Service and carried out under the provision of the Migratory Bird Conservation Act.

These tax receipts are appropriated to the Service through a permanent-indefinite appropriation for use in the fiscal year following collection.

### *Types of State Wildlife Restoration Projects*

All 50 states, Puerto Rico, Guam, the Northern Mariana Islands, American Samoa, and the U.S. Virgin Islands participate in this program through their fish and wildlife agencies. Each State, Commonwealths, and Territory develops and selects projects for funding based on its assessment of problems and needs associated with management of its wildlife resources. The following list includes examples of the kinds of conservation projects States conduct using Federal Aid in Wildlife Restoration funds:

- conduct surveys and inventories of wildlife populations
- acquire, manage, and improve habitat
- introduce wildlife into suitable habitat to help stabilize species populations  
improve public access and facilities for their use and enjoyment of wildlife resources
- operate and maintain wildlife management areas
- acquire land through fee title, leases, or other arrangements for their wildlife conservation efforts
- conduct research on wildlife and monitor wildlife status

- develop and improve hunter education and safety programs and facilities
- develop and manage shooting ranges

### **State Apportionment Program**

All 50 States, Puerto Rico, Guam, the Northern Mariana Islands, American Samoa, and the U.S. Virgin Islands participate in this program through their fish and wildlife agencies.

Under the Pittman-Robertson Wildlife Restoration Act, the Service determines each State's apportionment by a formula that considers the total area of the State and the number of licensed hunters in the State. The language prescribes a formula that distributes 50 percent of the funds based on the area of the State and 50 percent based on the number of paid hunting license holders in each State. Puerto Rico receives one-half of 1 percent, and Guam, the U.S. Virgin Islands, American Samoa, and the Northern Mariana Islands each receives one-sixth of 1 percent of the total funds apportioned. The Service apportions an additional amount to the States for hunter education based on the State's population. Estimated apportionments for FY 2007 and 2008 are included in subsequent pages.

The program provides reimbursement for up to 75 percent of an approved project's eligible costs. Each State must provide at least 25 percent of the project costs from non-Federal sources. However, Puerto Rico, the U.S. Virgin Islands, Guam, the Northern Mariana Islands, and American Samoa are not required to provide matching shares.

### **Program Assessment Rating Tool**

During FY 2005, the Wildlife and Sport Fish Restoration programs were evaluated together using the Program Assessment Rating Tool (PART). The PART examined the programs' purpose, planning, management, and most importantly, its performance and results. The assessment found that the programs have a clear purpose to cooperate with States to restore, conserve, and enhance the nation's fish and wildlife resources. However, the program needs to develop long-term outcome and annual output performance goals in conjunction with partners. Additionally, the PART found that components of the program have been reviewed by outside organizations but there are no regularly scheduled non-biased, independent evaluations of the entire program.

In response to these findings, the programs will develop new long-term outcome and annual output performance measures. These measures will be developed with input from partners through the program's Supplemental Environmental Impact Statement (SEIS) update process (the previous SEIS identified program activity levels through 2005). The programs will also revise individual employee performance plans and, when appropriate, partner agreements to include specific goals. A process and timetable for regularly scheduled, independent evaluations of the program will also be developed and implemented.

### **2008 Program Performance**

With the FY 2008 budget increase of \$6.5 million in payments to States, the Service expects program grantees to continue operating and maintaining the 68 million acres that has been purchased with program funds since the 1930s, as well as developing or renovating more than 1,200 wildlife access sites, continue restoration and reintroduction efforts with various wildlife species, and to provide Hunter Education to more than 500,000 students. Additionally, the Service expects that the funding increase will result in 20 additional wetlands acres being protected, 200 additional acres of upland acres purchased, and an additional 85 wildlife access sites being developed or renovated. This estimate is based on the overall rate of increase (approximately 7%). More importantly, the Service will continue working cooperatively with its grantees to find ways to more consistently and comprehensively report accomplishments, with a likely outcome that additional stream miles, acres, and wildlife access sites will be captured and

reported to the Department.

The Wildlife Restoration program has provided a stable Federal funding source for State wildlife agencies for 70 years. This funding stability has been critical to the recovery of many of the United States wildlife species. Some examples of activities planned by state wildlife agencies in FY 2008 include:

- studies on the effects of wildfires on habitat for black bear, fox, and whitetail deer in Arizona;
- continued aerial monitoring of Minnesota's moose population;
- operating and maintaining 64 wildlife management areas in Oklahoma that provide more than 1.6 million acres of habitat for wildlife and for wildlife recreation sites;
- Hunter Education programs in all 50 States and Puerto Rico and the Virgin Islands.

In FY 2008, the Fish and Wildlife Service will continue to integrate the cost and performance information for the Wildlife Restoration program. This program has a long history of conservation successes, and with ongoing support provided by the Federal Assistance Information Management System (FAIMS), the Fish and Wildlife Service expects to continue improving its accomplishment reporting. This will result in more refined performance numbers and better documentation of the progress in meeting performance goals. Continued use of the activity-based costing system will result in additional cost data being available for performance evaluation. All expenses to administer the apportioned grants program are incurred within the 12 allowable categories delineated in the Improvement Act.

## Estimated Apportionment of Pittman-Robertson Wildlife Restoration Funds for FY 2007

State	Wildlife Restoration	FY 2007 Section 4 (c)	FY 2007 Section 10	Wildlife + Hunter Ed
Alabama	3,546,860	974,538	180,544	4,701,942
Alaska	10,742,849	431,823	80,000	11,254,672
American Samoa	358,094	71,970	13,333	443,397
Arizona	5,205,312	1,124,328	208,294	6,537,934
Arkansas	4,409,248	431,823	80,000	4,921,071
California	7,421,847	1,295,467	240,000	8,957,314
Colorado	5,677,627	942,579	174,624	6,794,830
Connecticut	1,074,285	746,296	138,260	1,958,841
Delaware	1,074,285	431,823	80,000	1,586,108
District of Columbia	0	0	0	0
Florida	3,095,393	1,295,467	240,000	4,630,860
Georgia	4,175,667	1,295,467	240,000	5,711,134
Guam	358,094	71,970	13,333	443,397
Hawaii	1,074,285	431,823	80,000	1,586,108
Idaho	4,586,623	431,823	80,000	5,098,446
Illinois	4,239,739	1,295,467	240,000	5,775,206
Indiana	3,185,707	1,295,467	240,000	4,721,174
Iowa	3,848,149	641,275	118,804	4,608,228
Kansas	4,150,321	431,823	80,000	4,662,144
Kentucky	3,754,707	885,714	164,089	4,804,510
Louisiana	3,558,884	979,332	181,432	4,719,648
Maine	2,502,757	431,823	80,000	3,014,580
Maryland	1,205,182	1,160,673	215,028	2,580,883
Massachusetts	1,074,285	1,295,467	240,000	2,609,752
Michigan	7,470,018	1,295,467	240,000	9,005,485
Minnesota	6,824,784	1,078,055	199,722	8,102,561
Mississippi	3,250,430	623,379	115,488	3,989,297
Missouri	5,691,984	1,226,136	227,156	7,145,276
Montana	6,562,151	431,823	80,000	7,073,974
N. Mariana Islands	358,094	71,970	13,333	443,397
Nebraska	3,792,334	431,823	80,000	4,304,157
Nevada	4,138,719	431,823	80,000	4,650,542
New Hampshire	1,074,285	431,823	80,000	1,586,108
New Jersey	1,074,285	1,295,467	240,000	2,609,752
New Mexico	4,827,536	431,823	80,000	5,339,359
New York	5,655,333	1,295,467	240,000	7,190,800
North Carolina	4,754,060	1,295,467	240,000	6,289,527
North Dakota	3,416,093	431,823	80,000	3,927,916
Ohio	4,401,945	1,295,467	240,000	5,937,412
Oklahoma	4,730,596	756,177	140,090	5,626,863
Oregon	5,210,390	749,766	138,903	6,099,059
Pennsylvania	8,543,405	1,295,467	240,000	10,078,872
Puerto Rico	1,074,284	71,970	13,333	1,159,587
Rhode Island	1,074,285	431,823	80,000	1,586,108
South Carolina	2,581,906	879,193	162,881	3,623,980
South Dakota	4,289,005	431,823	80,000	4,800,828
Tennessee	6,827,085	1,246,750	230,974	8,304,809
Texas	10,742,849	1,295,467	240,000	12,278,316
Utah	3,892,998	431,823	80,000	4,404,821
Vermont	1,074,285	431,823	80,000	1,586,108
Virgin Islands	358,094	71,970	13,333	443,397
Virginia	3,578,236	1,295,467	240,000	5,113,703
Washington	3,664,931	1,291,639	239,290	5,195,860
West Virginia	2,477,506	431,823	80,000	2,989,329
Wisconsin	6,865,890	1,175,397	217,756	8,259,043
Wyoming	4,258,990	431,823	80,000	4,770,813
<b>TOTAL</b>	<b>214,856,986</b>	<b>43,182,252</b>	<b>8,000,000</b>	<b>266,039,238</b>

## Estimated Apportionment of Pittman-Robertson Wildlife Restoration Funds for FY 2008

State	Wildlife Restoration	Hunter Education		Total Wildlife + Hunter Ed
		FY 2008 Section 4 (c)	FY 2008 Section 10	
Alabama	3,624,723	1,015,561	180,544	4,820,828
Alaska	10,978,685	450,000	80,000	11,508,685
American Samoa	365,956	75,000	13,333	454,289
Arizona	5,319,583	1,171,656	208,294	6,699,533
Arkansas	4,506,043	450,000	80,000	5,036,043
California	7,584,777	1,350,000	240,000	9,174,777
Colorado	5,802,266	982,257	174,624	6,959,147
Connecticut	1,097,869	777,711	138,260	2,013,840
Delaware	1,097,869	450,000	80,000	1,627,869
District of Columbia	0	0	0	0
Florida	3,163,345	1,350,000	240,000	4,753,345
Georgia	4,267,335	1,350,000	240,000	5,857,335
Guam	365,956	75,000	13,333	454,289
Hawaii	1,097,869	450,000	80,000	1,627,869
Idaho	4,687,312	450,000	80,000	5,217,312
Illinois	4,332,813	1,350,000	240,000	5,922,813
Indiana	3,255,642	1,350,000	240,000	4,845,642
Iowa	3,932,626	668,269	118,804	4,719,699
Kansas	4,241,432	450,000	80,000	4,771,432
Kentucky	3,837,133	922,998	164,089	4,924,220
Louisiana	3,637,012	1,020,557	181,432	4,839,001
Maine	2,557,699	450,000	80,000	3,087,699
Maryland	1,231,639	1,209,531	215,028	2,656,198
Massachusetts	1,097,869	1,350,000	240,000	2,687,869
Michigan	7,634,005	1,350,000	240,000	9,224,005
Minnesota	6,974,607	1,123,436	199,722	8,297,765
Mississippi	3,321,786	649,621	115,488	4,086,895
Missouri	5,816,939	1,277,749	227,156	7,321,844
Montana	6,706,209	450,000	80,000	7,236,209
N. Mariana Islands	365,956	75,000	13,333	454,289
Nebraska	3,875,586	450,000	80,000	4,405,586
Nevada	4,229,575	450,000	80,000	4,759,575
New Hampshire	1,097,869	450,000	80,000	1,627,869
New Jersey	1,097,869	1,350,000	240,000	2,687,869
New Mexico	4,933,514	450,000	80,000	5,463,514
New York	5,779,483	1,350,000	240,000	7,369,483
North Carolina	4,858,425	1,350,000	240,000	6,448,425
North Dakota	3,491,086	450,000	80,000	4,021,086
Ohio	4,498,580	1,350,000	240,000	6,088,580
Oklahoma	4,834,446	788,008	140,090	5,762,544
Oregon	5,324,772	781,327	138,903	6,245,002
Pennsylvania	8,730,956	1,350,000	240,000	10,320,956
Puerto Rico	1,097,868	75,000	13,333	1,186,201
Rhode Island	1,097,869	450,000	80,000	1,627,869
South Carolina	2,638,586	916,202	162,881	3,717,669
South Dakota	4,383,160	450,000	80,000	4,913,160
Tennessee	6,976,960	1,299,232	230,974	8,507,166
Texas	10,978,685	1,350,000	240,000	12,568,685
Utah	3,978,460	450,000	80,000	4,508,460
Vermont	1,097,869	450,000	80,000	1,627,869
Virgin Islands	365,956	75,000	13,333	454,289
Virginia	3,656,788	1,350,000	240,000	5,246,788
Washington	3,745,387	1,346,010	239,290	5,330,687
West Virginia	2,531,894	450,000	80,000	3,061,894
Wisconsin	7,016,616	1,224,875	217,756	8,459,247
Wyoming	4,352,486	450,000	80,000	4,882,486
<b>TOTAL</b>	<b>219,573,700</b>	<b>45,000,000</b>	<b>8,000,000</b>	<b>272,573,700</b>

### Program Performance Overview

Measure	2004 Plan	2005 Plan	2006 Plan	2007 Plan	2007 Change from 2006 Actual	2008 Request	2008 Change from 2007
# of wetlands acres protected through land acquisition*	--	--	176	290	114	310	+20
#of uplands protected through land acquisition*	--	--	2,427	3,147	720	3,367	+200
# of wildlife access sites developed or renovated*	--	--	1,239	1,216	-23	1,301	+85
* The status of these measures for future years remains indefinite pending the on-going development of a strategic plan for this program. A strategic plan is being developed in response to OMB's PART review of this program							

FISH AND WILDLIFE SERVICE  
 FEDERAL AID IN WILDLIFE RESTORATION ACCOUNT

Unavailable Collections (dollars in millions)

Identification code 14-5029-0-2-303	2006 Actual	2007 Estimate	2008 Estimate
01.99 Balance, start of year	251	278	285
<b>Receipts</b>			
02.40 Earnings on Investments, Federal Aid Wildlife Restoration Fund	14	15	15
02.41 Offsetting receipts (intragovernmental)	0		
02.60 Excise taxes, Federal Aid in Wild. Rest. Fund	278	285	284
02.99 Total Receipts	292	300	299
04.00 Total balances and collections	543	578	584
<b>Appropriation</b>			
05.00 Miscellaneous permanent appropriations	-14	-15	-15
05.01 Appropriations	-251	-278	-285
05.99 Subtotal, appropriations	-265	-293	-300
07.99 Total balance, end of year	278	285	284

Program and Financing (dollars in millions)

Identification code 14-5029-0-2-303	2006 Actual	2007 Estimate	2008 Estimate
<b>Obligations by program activity:</b>			
<u>Program by Activities</u>			
00.01 Grants from Commerce Appropriation	1	-	-
00.02 Hunter Education & Safety Program	8	8	8
00.03 Multi-State Conservation Grant Program	3	3	3
00.04 Administration	9	9	9
00.05 Wildlife Restoration Grants	233	266	270
00.06 North American Conservation Fund (NAWCF) (Interest for Grants)	-	14	15
00.07 Grants from Commerce - General Fund payment			
10.00 Total obligations	254	300	305

**Budgetary resources available for obligation:**

<u>Unobligated balance available, start of year</u>			
21.40 Unobligated balance available, start of year	47	70	63
22.00 New budget authority (gross)	265	293	300
22.10 Resources avail from recov of prior year obligations	12		
23.85 Reduction in appropriation			
23.90 Total budgetary resources available for obligation	324	363	363
23.95 New obligations (-)	-254	-300	-305
24.40 Unobligated balance available, end of year	70	63	58

**New budget authority (gross), detail:**

40.00 Appropriation (CJS)	0	0	0
<u>Permanent</u>			
60.25 Appropriation (special fund, indefinite)	14	15	15
60.28 Appropriation, (unavailable balances)	251	278	285
60.20 Appropriation (special fund)			
63.00 Appropriation (total)	265	293	300
70.00 Total new budget authority (gross)	265	293	300

FISH AND WILDLIFE SERVICE  
FEDERAL AID IN WILDLIFE RESTORATION

Program and Financing (dollars in millions)

Identification code 14-5029-0-2-303	2006 Actual	2007 Estimate	2008 Estimate
<b>Change in unpaid obligations:</b>			
72.40 Obligated balance, start of year	204	189	238
73.10 New obligations	254	300	305
73.20 Total outlays, gross (-)	-257	-251	-264
73.45 Adjustments in unexpired accounts (-)	-12	0	0
74.40 Obligated balance, end of year	189	238	279
<b>Outlays (gross), detail:</b>			
86.97 Outlays from new permanent authority	77	88	90
86.98 Outlays from permanent balances	180	163	174
87.00 Total Outlays (gross)	257	251	264
<b>Net budget authority and outlays:</b>			
89.00 Budget authority	265	293	300
90.00 Outlays	257	251	264
<b>Memorandum (Non-Add) Entries</b>			
<u>Total investments, start of year:</u>			
92.01 U.S. Securities: Par value	455	496	511
<u>Total investments, end of year:</u>			
92.02 U.S. Securities: Par value	496	511	526
<b>Object classification (dollars in millions)</b>			
Identification code 14-5029-0-2-303	2006 Actual	2007 Estimate	2008 Estimate
<b>Direct Obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	4	4	4
11.3 Other than full-time permanent	-	-	-
11.5 Other personnel compensation	-	-	-
11.9 Total personnel compensation	4	4	4
12.1 Civilian personnel benefits	1	1	1
13.0 Benefits for former personnel	-	-	-
21.0 Travel and transportation of persons	-	-	-
22.0 Transportation of things	-	-	-
23.1 Rental payments to GSA	1	1	1
23.2 Rental payments to others	-	-	-
23.3 Communications, utilities, and miscellaneous charges	-	-	-
24.0 Printing and reproduction stopped here.	-	-	-
25.1 Advisory and assistance services	-	-	-
25.2 Other services	1	2	2
25.3 Purchase of goods & services from Gov't accounts	3	2	2
25.4 Operation and maintenance of facilities	-	-	-
25.5 Research and development contracts	-	-	-
25.6 Medical care	-	-	-
25.7 Operation and maintenance of equipment	-	-	-
25.9 Training	-	-	-
26.0 Supplies and materials	-	-	-
31.0 Equipment	-	-	-
32.0 Land and structures	0	1	0
41.0 Grants (Commerce-Justice)	-	-	0
41.0 Grants, subsidies, and contributions	243	289	295
44.0 Refunds	-	-	-
99.95 Below reporting threshold	1	-	-
99.9 Total obligations	254	300	305
<b>Identification code 14-5029-0-2-303</b>			
<b>Direct:</b>			
Total compensable workyears:			
Full-time equivalent employment	49	49	49

## Migratory Bird Conservation Account

### Appropriations Language

This activity does not require appropriations language, except for advances, which are not being requested, as there is permanent authority to use the receipts.

### Authorizing Statutes

***The Migratory Bird Conservation Act***, as amended (16 U.S.C. 715), establishes a Migratory Bird Conservation Commission to approve areas recommended for acquisition by the Secretary of the Interior. The Act authorizes the Secretary of the Interior to acquire migratory bird areas approved by the Commission.

***National Wildlife Refuge System Administration Act***, as amended (16 U.S.C. 668dd-ee), requires payment of fair market value for any right-of-way easement or reservation granted within the refuge system. These funds are to be deposited in the Migratory Bird Conservation Account.

***Wetlands Loan Act***, as amended (16 U.S.C. 715k-3 through 715k-5), authorizes the appropriation of advances (not to exceed \$200 million, available until expended) to accelerate acquisition of migratory waterfowl habitat. To date, \$197,439,000 have been appropriated under this authority. Funds appropriated under the *Wetlands Loan Act* are merged with receipts from sales of "Duck Stamps" and other sources and made available for acquisition of migratory bird habitat under provisions of the *Migratory Bird Conservation Act* or the *Migratory Bird Hunting and Conservation Stamp Act*.

***Migratory Bird Hunting and Conservation Stamp Act***, as amended (16 U.S.C. 718), requires all waterfowl hunters 16 years of age or older to possess a valid Federal Migratory Bird Hunting and Conservation Stamp (commonly known as a "Duck Stamp"). Funds from the sale of this stamp are deposited in the Migratory Bird Conservation Fund established by this Act. The Act also authorizes the Secretary of the Interior to acquire waterfowl production areas.

***Emergency Wetlands Resources Act of 1986***, (16 U.S.C. 3901), provides for: (1) an amount equal to the amount of all import duties collected on arms and ammunition to be paid quarterly into the Migratory Bird Conservation Account; (2) seventy percent of admission fees collected at units of the National Wildlife Refuge System to be deposited into the Migratory Bird Conservation Account; (3) removal of the repayment provision of the wetlands loan; and (4) the graduated increase in the price of the Migratory Bird Hunting and Conservation Stamp over a five year period to \$15.00. The FY 2005 Omnibus Appropriations Act eliminated the deposits of admission fees to the Migratory Bird Conservation Account beginning in FY 2005.

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Duck Stamp Receipts	(\$000)	23,281	21,000	0	0	21,000	0
Import Duties on Arms and Ammunition	(\$000)	16,614	17,000	0	0	17,000	0
Estimated User-Pay Cost Share	(\$000)	[856]	[887]		0	[897]	
<b>Total, Migratory Bird Conservation Fund</b>	<b>(\$000)</b>	<b>39,895</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>
	<b>FTE</b>	<b>71</b>	<b>71</b>			<b>71</b>	<b>0</b>

The FY 2008 budget request for the Migratory Bird Conservation Account is \$38,000,000 and 71 FTE, with no net program changes from the 2007 President's Budget.

### Program Overview

The Service acquires important migratory bird breeding areas, migration resting places, and wintering areas under the authority of the *Migratory Bird Conservation Act* and the *Migratory Bird Hunting and Conservation Stamp Act*. Areas acquired become units of the National Wildlife Refuge System. These acquisitions, through state-level review, contribute to the Secretary's goal to conserve resources through cooperation, consultation, and communication. Under the draft DOI Strategic Plan, acquisitions support the Resource Protection goal to sustain biological communities on DOI managed lands and waters.

Service policy is to acquire land and water interests including, but not limited to, fee title, easements, leases, and other interests. We encourage donations of desired lands or interests. The Service acquires land and waters consistent with Federal legislation, other congressional guidelines, and Executive Orders for the conservation, management, and, where appropriate, restoration of ecosystems, fish, wildlife, plants and related habitat. Acquired lands and waters also provide compatible wildlife-dependent educational and recreational opportunities.

The Service considers many factors before seeking approval for acquisitions from willing sellers, including:

- the value of the habitat to the waterfowl resource (in general or for specific species),
- the degree of threat to these values due to potential land use changes,
- the possibility of preserving habitat values through means other than Service acquisition, and
- the long-term operation and maintenance costs associated with acquisition.

The Service focuses its acquisition efforts, with state-level review and input, to benefit waterfowl species most in need of habitat protection. The migratory bird habitat acquisition program supports the Service's emphasis on nine waterfowl National Resource Species (American black duck, cackling Canada goose, canvasback, mallard, Pacific brant, Pacific white-fronted goose, pintail, redhead, and wood duck).

The Migratory Bird Conservation Commission (MBCC), under authority of the *Migratory Bird Conservation Act*, is responsible for considering and approving acquisition of areas of migratory bird habitat that are proposed by Service regional offices, approved by the Director, and recommended by the Secretary. The Secretary is authorized to approve purchases of waterfowl production areas that are approved by the Director without approval of the MBCC, under authority of the *Migratory Bird Hunting and Conservation Stamp Act*. The MBCC:

- is composed of representatives from the Legislative and Executive Branches of government,
- fixes the price at which such areas may be purchased or leased, and
- meets three times per year (normally March, June and September).

To carry out these approved projects, MBCA funds support a staff of realty specialists, surveyors, realty assistants, cartographers and program managers. This staff performs detailed, technical duties including boundary surveys, mapping, landowner negotiations, title curative work, case closures, and post-acquisition tracking associated with land acquisition at national wildlife refuges and waterfowl production areas using MBCA funds. For FY 2008, the Service will continue to align resources with workload demands, which may include the use of contractors for commercial activities such as cartography and surveying.

#### **Program Assessment and Rating Tool (PART)**

The Administration evaluated the Migratory Bird Management Program (MBMP) in 2004, using the Program Assessment Rating Tool (PART). The mission of the MBMP is to conserve and manage the 913 native species/populations of migratory birds and their habitats, in partnership with others, to fulfill U.S. treaty obligations and trust responsibilities. The Service addresses these responsibilities through a variety of programs, including the migratory bird habitat acquisition program.

When the Administration evaluated the MBMP, it was found to be deficient because suitable performance measures to evaluate conservation activities were not in place. In response to the evaluation, the Service adopted the long-term performance measure of attaining healthy and sustainable bird population levels for 564 of 913 migratory bird populations by 2008, an increase of five healthy populations over current levels. The Service further stipulated that the status of another five healthy populations will be similarly improved by 2012. The adoption of this measure clarifies that the MBMP is expected to coordinate with partners and implement focused management actions that produce desired changes in the status of targeted bird populations in addition to the other activities for which it presently is responsible.

The Service acquires migratory bird habitat using MBCA funds; therefore, the migratory bird habitat acquisition program assists the MBMP in attaining their objectives of increasing healthy and sustainable bird population levels by protecting valuable migratory bird habitat.

#### **2008 Program Performance**

For the purpose of reporting the number of acres added to the National Wildlife Refuge System under the DOI Strategic Plan, acquisitions from the Migratory Bird Conservation Account are combined with acquisitions from the Land Acquisition Account. The combined acquisitions (reported in the Land Acquisition section of the budget justifications) support the Resource Protection goal to sustain biological communities on DOI lands and waters.

STATE	Estimated Acres FY 2008	Estimated Acquisition Costs FY 2008
Misc. Lease Payments	13,075	\$135,000
Arkansas	1,177	\$2,000,000
California	2,857	\$3,408,916
Iowa	658	\$2,000,000
Louisiana	339	\$300,000
Maine	219	\$124,500
Maryland	295	\$1,180,000
Massachusetts	210	\$518,632
Michigan	215	\$125,000
Minnesota	2,274	\$3,761,827
Mississippi	1,252	\$1,827,811
Montana	5,263	\$500,000
New Jersey	99	\$190,000
New York	70	\$84,000
North Dakota	4,794	\$1,212,951
South Dakota	11,699	\$6,200,000
Texas	1,600	\$3,079,938
Vermont	76	\$59,000
Wisconsin	61	\$375,000
<b>TOTALS</b>	<b>46,233</b>	<b>\$27,082,575</b>

**Note:** The FY 2008 program performance is based on the assumption that every project under consideration will be proposed and subsequently approved by the Migratory Bird Conservation Commission.

From 1935 to 2006, the Migratory Bird Conservation program has received roughly \$900,477,492 in receipts for the acquisition of wetlands important to waterfowl. The *Migratory Bird Conservation Act* requires these funds, along with proceeds from import duties on certain firearms and ammunition, payments from rights-of-way on refuges, sale of refuge lands, and reverted Federal Aid funds, to be deposited in the MBCA account. The Service used these funds, in addition to some appropriations in the early years of the program, to purchase approximately 2,985,136 acres in fee title and 2,308,763 acres in easements or leases. At the close of FY 2006, the Service protected a total of 5,293,899 acres with a purchase price of \$950,315,924, which includes grants received outside of the MBCA.

The mix of acreage available for protection by conservation easement or fee title acquisition varies from year to year, depending, in part, on the wishes of the landowners involved. Easements are agreements that allow the private landowner to retain ownership of the land with certain restrictions on specified activities within that portion of the property that is under the conservation easement. For example,

draining or filling the wetland or burning the associated grassland in the easement area may be prohibited. These perpetual easements cost a fraction of what it would cost to acquire the fee interest in the land, although the actual percentage varies depending on the market value and the restrictions imposed. Our easement program benefits taxpayers, landowners, and conservationists alike, and is a prime example of a federal program that works on all levels. In addition, landowners continue to pay the taxes on their easement property.

See performance summary reported in the Land Acquisition section of the budget justifications for details. The program directly supports the Resource Protection goal to sustain biological communities on DOI managed lands and waters, and contributes to additional goals regarding recreational use, protecting cultural and natural heritage resources, and serving communities.

**Workload Indicators**

Subactivity	FY 2006		FY 2007				FY 2008			
	Actual (\$000)	Actual Acres	Estimated (\$000)	Estimated Acres	Change from 2006 (\$000) Acres		Estimated (\$000)	Estimated Acres	Change from 2007 (\$000) Acres	
Refuge Acquisition	7,461	6,920	13,033	20,084	+5,572	+13,164	13,033	20,084	0	0
Waterfowl Production Areas	18,810	34,678	14,050	26,149	-4,760	-8,529	14,050	26,149	0	0
Duck Stamp Printing and Distribution Costs	493	n/a	750	n/a	+257	n/a	750	n/a	0	n/a
<b>Total</b>	<b>26,764</b>	<b>41,598</b>	<b>27,833</b>	<b>46,233</b>	<b>+1,069</b>	<b>+4,635</b>	<b>27,833</b>	<b>46,233</b>	<b>0</b>	<b>0</b>

Acre Acquired By Fee and Easement FY 2002 - 2006			
FY	Fee	Easement	Total
2006	9,634	31,964	41,598
2005	13,768	49,103	62,871
2004	10,098	38,819	48,917
2003	36,164	41,706	77,870
2002	21,274	48,931	70,205
<b>Total</b>	<b>90,938</b>	<b>210,523</b>	<b>301,461</b>

## Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE

## MIGRATORY BIRD CONSERVATION ACCOUNT

<b>Program and Financing (in millions of dollars)</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Identification code 14-5137-0-2-303</b>			
01.99 Balance, start of year	0	0	0
<b><u>Receipts:</u></b>			
02.01 Migratory bird hunting and conservation stamps	23	21	21
02.02 Import duties on arms and ammunition	17	17	17
02.99 Total receipts and collections	40	38	38
<b><u>Appropriations:</u></b>			
05.01 Migratory Bird Conservation Account (-)	-40	-38	-38
07.99 Balance, end of year	0	0	0

<b><u>Obligations by program activity:</u></b>			
00.01 Printing and sale of hunting stamps	0	1	1
00.03 Acquisition of refuges and other areas	38	39	39
10.00 Total obligations	38	40	40

<b><u>Budgetary resources available for obligation:</u></b>			
21.40 Unobligated balance carried forward, start of year	3	6	4
22.00 New budget authority (gross)	40	38	38
22.10 Resources available from recoveries of prior year obligations	1	0	0
23.90 Total budgetary resources available for obligation	44	44	42
23.95 Total new obligations (-)	-38	-40	-40
24.40 Unobligated balance carried forward, end of year	6	4	2

<b><u>New budget authority (gross), detail:</u></b>			
Permanent:			
60.20 Appropriation (special fund)	40	38	38
70.00 Total new budget authority (gross)	40	38	38

<b><u>Change in obligated balances:</u></b>			
72.40 Obligated balance, start of year	13	11	11
73.10 Total new obligations	38	40	40
73.20 Total outlays, gross (-)	-39	-40	-38
74.40 Obligated balance, end of year	11	11	13

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
MIGRATORY BIRD CONSERVATION ACCOUNT

Program and Financing (in millions of dollars)	2006 Actual	2007 Estimate	2008 Estimate
<b>Identification code 14-5137-0-2-303</b>			
<b><u>Outlays, (gross) detail:</u></b>			
86.97 Outlays from new mandatory authority	36	27	27
86.98 Outlays from mandatory balances	3	13	11
87.00 Total outlays (gross)	39	40	38
<b><u>Net budget authority and outlays:</u></b>			
89.00 Budget authority	40	38	38
90.00 Outlays	39	40	38
95.02 Unpaid obligations end of year	11	0	0

<b><u>Direct obligations:</u></b>			
Personnel compensation:			
11.1 Full-time permanent	5	5	5
11.9 Total personnel compensation	5	5	5
12.1 Civilian personnel benefits	2	2	2
25.2 Other services	1	1	1
25.3 Purchase of goods and services from Government accounts	2	2	3
32.0 Land and structures	27	28	27
99.95 Below Threshold	1	2	2
99.9 Total new obligations	38	40	40

<b>Personnel Summary</b>			
<b><u>Direct:</u></b>			
Total compensable workyears:			
1001 Full-time equivalent employment	71	71	71

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## Recreation Fee Program Appropriations Language

The Federal Lands Recreation Enhancement Act (REA) was passed on December 8, 2004, as part of the Omnibus Appropriations bill for FY 2005 (P.L. 108-447). The Recreation Fee Program, created by the REA, replaced the Recreation Fee Demonstration Program. All but one of the 113 Fish and Wildlife Service sites that participated in the Recreation Fee Demonstration Program have transitioned into the new program and continue to collect entrance fees and other receipts. Others that previously collected fees under different authorities have also now joined the Recreation Fee Program. Some sites participate only through pass sales. All receipts are deposited into a recreation fee account of which at least 80 percent is returned to the collecting site.

The recreation fee program demonstrates the feasibility of use generated cost recovery for operation and maintenance of recreation areas, visitor services improvements, and habitat enhancement projects on federal lands. Fees are used primarily at the site to improve visitor access, enhance public safety and security, address backlogged maintenance needs, enhance resource protection, and cover the costs of collection. The REA authorizes this program through 2014.

### Authorizing Statutes

**Federal Lands Recreation Enhancement Act** (16 U.S.C. 6801-6814). The REA provides the authority to establish, modify, charge and collect recreation fees at federal recreation land and waters over 10 years. The Act seeks to improve recreational facilities and visitor opportunities on Federal recreational lands by reinvesting receipts from fair and consistent recreational fees and passes, and for other purposes.

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Recreation Fee Program	(\$000)	4,279	4,750		-	4,750	-
Estimated User-Pay/ Cost Share	(\$000)	[397]	[390]			[393]	
Impact of the CR			-			-	-
<b>Total, Recreation Fee Program</b>	<b>(\$000)</b>	<b>4,279</b>	<b>4,750</b>		-	<b>4,750</b>	-
	<i>FTE</i>	<b>32</b>	<b>32</b>		-	<b>32</b>	-

### Program Overview

The Federal Lands Recreation Enhancement Act (REA) authorized the Recreation Fee Program that allows the collection of entrance and expanded amenity fees. REA authorized the program for 10 years through FY 2014. At least 80 percent of the collections return to the specific site of collection to offset program costs and enhance visitor facilities and programs. The Service has 157 wildlife refuges enrolled in the program with an additional 32 sites selling passes only. The Service expects to collect approximately \$4.75 million in 2007.

The Federal Duck Stamp program was not changed by the REA, and will continue to provide current stamp holders with free entry to Service entrance fee sites.

The Service is one of five agencies, including the National Park Service, the Bureau of Land Management, the U.S. Forest Service, and the Bureau of Reclamation, participating in the Recreation Fee Program. The Service continues to cooperate with these agencies to update and reissue program implementation guidance to ensure compatibility and consistency across the program.

The Recreation Fee Program directly supports the DOI Recreation Goal to provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources. Each agency also has a goal concerning costs associated with fee collections. The Service's goal is to limit collection costs to less than 20 percent of total collections.

### **2008 Program Performance**

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In 2008, the five recreation fee federal agencies will assess the new pass program and will also explore the potential use of an outside contractor to run the program. Sites will continue implementing pass use tracking methods in order to determine the most equitable way to share internet pass sales and third-party pass sales revenues.

In early 2007, the agencies rolled out the America the Beautiful – National Parks and Federal Recreational Lands Pass. This is the interagency family of passes that replaces the Golden Eagle, Golden Age, and Golden Access Passports. It is authorized in the REA, which also discontinues the National Park Pass. The new Interagency Annual Pass went on sale January 1, 2007, for \$80 and provides free entry to all federally-managed fee sites.

The new Interagency Senior Pass is also available as a lifetime pass for those 62 and older for \$10, (same price as the former Golden Age Passport). In addition, there is a version of the new Interagency Access Pass that is free to those with permanent disabilities (and proper documentation), similar to the former Golden Access Passport. Also new in 2007 is the Interagency Volunteer Pass, which is free to those who volunteer 500 hours or more.

Apart from the new pass roll-out, the Service implemented business plans as part of the annual reporting requirements. It also plans to develop policy and training in order to improve and sustain program consistency and quality.

During 2006, the Service continued working with the Recreation Fee Guidance Implementation Team to advance implementation of the program. In conjunction with the other Federal agencies involved in the program, the Service revised and issued program guidance, including its own Interim Guidance. The new guidance was based on the 1996 guidance developed for the Recreation Fee Demonstration Program as well as the interagency Secretarial Guidelines.

The Service developed a list of recreation fee sites to include national wildlife refuges enrolled in fee collection programs preceding the recreation fee program. National wildlife refuges that were collecting fees under other authorities were enrolled in the recreation fee program. The Implementation Team developed a business plan template for the sites enrolled in the program.

The Service also completed the financial transition from the Recreation Fee Demonstration program to the current program. This required reconciling and closing accounts used for the demonstration program or under other authorities.

Specific examples of 2006 accomplishments using recreation fees include the following:

*Big Oaks NWR (IN):* A portion of the recreation fee revenues at the wildlife refuge were used to sponsor and host a series of special events including a tree-climbing event for women, an outreach program at the Cincinnati Zoo, Take a Kid Fishing Day, and several youth hunts.

*Modoc NWR (CA):* Revenues were used to enhance the quality of the recreation opportunities by improving the foraging habitat for waterfowl and sandhill cranes. The wildlife refuge planted 180 acres in cereal grains. The wildlife refuge also purchased boundary signs and reprinted refuge brochures with its fee money.

*Prime Hook NWR (DE):* Recreation fee revenue was applied to partnership efforts to construct deer stands and waterfowl hunting blinds and to plan a wheelchair accessible fishing pier. The wildlife refuge also used fee money and partnerships to sponsor special events such as the Horseshoe Crab/Shorebird Festival celebrating International Migratory Bird Day, and the Waterfowl Festival which is held during National Wildlife Refuge Week. The Refuge also posted new interpretive signs on its walking trails.

*National Elk Refuge (WY):* The wildlife refuge used part of its recreation fee money to purchase safety vests (hunter orange) for staff and an electronic defibrillator for its Law Enforcement vehicle. Fee monies also pay postage for hunter permits and supplies for the hunt drawings. Pass sales were also used for computer software to create signs to explain the use of fee dollars. Fees were used for painting and staining the viewing deck at the Visitor Center and for an audio system for use at special events such as the Boy Scout antler auction, hunt drawings, and other activities.

The Recreation Fee program is not associated with one particular goal; however, revenues collected through the program are used for visitor services and maintenance needs, including resource protection, and costs of collection on participating refuges. Therefore, the Recreation Fee Program directly supports the DOI Recreation Goal to provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI-managed and partnered lands and waters.

<b>U.S. Fish and Wildlife Service</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	(in thousands of dollars)		
Recreation Fee Revenues	4,279	4,750	4,750
Unobligated Balance Brought Forward & Recoveries	<u>4,094</u>	<u>4,452</u>	<u>4,472</u>
<b>Total Funds Available</b>	<b>8,373</b>	<b>9,202</b>	<b>9,222</b>
<b>Obligations by Type of Project</b>			
Facilities Routine/Annual Maintenance	281	400	350
Facilities Capital Improvements	376	300	400
Facilities Deferred Maintenance	<u>440</u>	<u>330</u>	<u>500</u>
<b>Subtotal, asset repairs and maintenance</b>	<b>1,098</b>	<b>1,030</b>	<b>1,250</b>
Visitor Services	1,553	2,060	1,987
Habitat Restoration (directly related to wildlife dependent recreation)	140	200	200
Direct Operation Costs	558	665	675
Law Enforcement (for public use and recreation)	417	375	450
Fee Management Agreement and Reservation Services	8	10	12
Administration, Overhead and Indirect Costs	<u>397</u>	<u>390</u>	<u>393</u>
<b>Total Obligations</b>	<b>4,171</b>	<b>4,730</b>	<b>4,967</b>

**Program Performance Overview**

<b>Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 Plan</b>	<b>2007 Change from 2006</b>	<b>2008 Request</b>	<b>2008 Change from 2007</b>
20.6 % of Rec Fee receipts spent on collections (RIM 1078) (Refuges)		15%	20%	20%	20%	0	20%	0

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**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
RECREATION FEE PROGRAM**

Identification code 14-5252-0-2-303	2006 Actual	2007 Estimate	2008 Estimate
<b><u>Receipts:</u></b>			
02.20 Recreation Enhancement Fee Program	4	5	5
<b><u>Appropriations:</u></b>			
05.00 Recreation Enhancement Fee Program	-4	-5	-5
07.99 Balance, end of year	0	0	0

**Program and Financing (in millions of dollars)**

Identification code 14-5252-0-2-303	2006 Actual	2007 Estimate	2008 Estimate
<b><u>Obligations by Program Activity</u></b>			
00.01 Direct Program Activity	4	5	5
10.00 Total obligations	4	5	5
<b><u>Budgetary Resources Available for Obligation</u></b>			
21.40 Unobligated balance carried forward, start of year	4	4	4
22.00 New budget authority (gross)	4	5	5
23.90 Total budgetary resources available for obligation	8	9	9
23.95 Total new obligations (-)	-4	-5	-5
24.40 Unobligated balance carried forward, end of year	4	4	4
<b><u>New Budget Authority (gross), Detail</u></b>			
Mandatory:			
60.20 Appropriation (special fund, indefinite)	4	5	5
70.00 Total new budget authority (gross)	4	5	5
<b><u>Change in Unpaid Obligations</u></b>			
72.40 Obligated balance, start of year	1	1	1
173.10 Total new obligations	4	5	5
73.20 Total outlays, gross (-)	-4	-5	-5
74.40 Obligated balance, end of year	1	1	1

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**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
RECREATION FEE PROGRAM**

**Object classification (in millions of dollars)**

<b>Identification code 14-5252-0-2-303</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
86.97 Outlays from new mandatory authority	3	4	4
86.98 Outlays from mandatory balances	1	1	1
87.00 Total outlays (gross)	4	5	5
<b><u>Net Budget Authority and Outlays</u></b>			
89.00 Budget authority	4	5	5
90.00 Outlays	4	5	5
95.02 Unpaid obligations end of year	1	0	0
<b><u>Direct Obligations</u></b>			
11.9 Total personnel compensation	2	2	2
25.2 Other services	1	2	2
99.95 Below reporting threshold	1	1	1
99.99 Total new obligations	4	5	5
<b>Personnel Summary</b>			
<b><u>Direct:</u></b>			
Total compensable workyears:			
1001 Full-time equivalent employment	32	32	32

## Contributed Funds

### Appropriations Language

Activities funded from this account do not require appropriation language since there is permanent authority to use the receipts.

### Authorizing Statutes

**Fish and Wildlife Coordination Act**, (16 U.S.C. 661-668). This Act authorized the Secretary of the Interior to accept donations of land and contributed funds in furtherance of the purposes of the Act.

**Fish and Wildlife Act of 1956**, as amended (16 U.S.C. 743b-7421). This Act authorizes loans for commercial fishing vessels; investigations of fish and wildlife resources; and cooperation with other agencies. The Service is also authorized to accept donations of real and personal property. P.L. 105-242 amends this act to authorize cooperative agreements with nonprofit organizations, academic institutions, or state and local governments to construct, operate, maintain, or improve refuge facilities and services, and to promote volunteer outreach and education programs. Funds contributed by partners from sales and gifts must be deposited in a separate account in the treasury.

**Land and Water Conservation Fund Act of 1965** (16 U.S.C. 4601-1h). This Act authorizes donations of fund, property, and personal services or facilities for the purposes of the Act.

**National Wildlife Refuge System Volunteer and Community Partnership Act of 1998**. (As amended through the National Wildlife Refuge Volunteer Act of 2004.) Authorizes cooperative agreements with nonprofit partner organizations, academic institutions, or state and local governments to construct, operate, maintain, or improve refuge facilities and services, and to promote volunteer, outreach, and education programs.

	2006 Actual	2007 CR	2008			Change From 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Contributed (\$000)	3,093	3,400	-	-	3,400	-
FTE	11	11	-	-	11	-

### Program Overview

Activities in support of fish and wildlife conservation are funded from unsolicited contributions to the Service from other governments, private organizations, and individuals. Contributions fund a variety of projects that contribute to fulfillment of the DOI strategic goals and the refuge system mission. Donations for refuge visitor centers will be collected in special projects within Contributed Funds. Congress has stipulated that the cost of new visitor centers will be shared with Friends groups and others.

Contributions are difficult to accurately forecast due to external events. Annual contributions typically range from approximately \$1.2 to \$5.6 million. FY 2006 receipts totaled \$3.093 million.

**2008 Program Performance**

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The Service uses contributed funds to address its highest priority needs in concert with other types of funding. The funds in 2008 will be used for projects similar to those planned and completed in previous fiscal years. For example, in 2007 the Service plans to use contributed funds for the following activities:

*Red River NWR (LA), Tensas River NWR (LA) and Chickasaw NWR (TN):* Contributed funds will help support lands reforested and donated to the National Wildlife Refuge System as part of a national effort to reduce carbon dioxide emissions. Funds will be used to develop baseline plans, carry out related programs identified in Comprehensive Conservation Plans, and support habitat management for these refuges.

*Hopper Mountain NWR (CA):* Contributed funds and services from various non-governmental organizations will be used in support of an annual internship program for students in the natural resources field who will assist with a monitoring and management program focusing on California condors.

*Bitter Creek NWR (CA):* Contributed funds will be used to assist with removal of invasive Tamarisk species from refuge wetlands and drainage through support from the Rocky Mountain Elk Foundation.

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DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
CONTRIBUTED FUNDS

<b>Program and financing (in millions of dollars)</b>			
	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Identification code 14-8216-0-7-303</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b><u>Obligations by program activity:</u></b>			
10.00 Total obligations	3	4	4
<b><u>Budgetary resources available for obligation:</u></b>			
21.40 Unobligated balance available, start of year	5	5	4
22.00 New budget authority (gross)	3	3	3
22.10 Resources available from recoveries of prior year obligations	0	0	0
23.90 Total budgetary resources available for obligation	8	8	7
23.95 New obligations (-)	-3	-4	-4
24.40 Unobligated balance available, end of year	5	4	3
<b><u>New budget authority (gross), detail:</u></b>			
Permanent:			
60.27 Appropriation (trust fund, indefinite)	3	3	3
70.00 Total new budget authority (gross)	3	3	3
<b><u>Change in unpaid obligations:</u></b>			
72.40 Obligated balance, start of year	1	1	2
73.10 New obligations	3	4	4
73.20 Total outlays (gross) (-)	-3	-3	-3
73.45 Adjustments in unexpired accounts (-)	0	0	0
74.40 Unpaid obligations, end of year	1	2	3
74.99 Obligated balance, end of year	1	2	3
<b><u>Outlays (gross), detail:</u></b>			
86.97 Outlays from new permanent authority	1	1	1
86.98 Outlays from permanent balances	2	2	2
87.00 Total outlays (gross)	3	3	3
<b><u>Net budget authority and outlays:</u></b>			
89.00 Budget authority	3	3	3
90.00 Outlays	3	3	3
95.02 Unpaid Obligation, end of year	1	0	0

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DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
CONTRIBUTED FUNDS

<b>Object Classification (in millions of dollars)</b>			
	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Identification code 14-8216-0-7-303</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel compensation:			
11.10 Full-time permanent	1	1	1
11.30 Other than full-time permanent	0	0	0
11.50 Other personnel compensation	0	0	0
11.80 Non-Federal compensation	0	0	0
11.90 Total personnel compensation	1	1	1
12.10 Civilian personnel benefits	0	0	0
21.00 Travel and transportation of persons	0	0	0
22.00 Transportation of things	0	0	0
23.10 Rental payments to GSA	0	0	0
23.20 Rental Payments to Others	0	0	0
23.30 Communications, utilities & miscellaneous.	0	0	0
24.00 Printing and reproduction	0	0	0
25.10 Advisory and Assistance Services	0	0	0
25.20 Other Services	0	0	0
25.30 Other Services from Government Accounts	0	0	0
25.40 Operation and maintenance of facilities	0	0	0
25.50 Research and Development contracts	0	0	0
25.60 Medical Care	0	0	0
25.70 Operation and maintenance of equipment	0	0	0
25.80 Subsistence & support of persons	0	0	0
26.00 Supplies and materials	0	0	0
31.00 Equipment	0	0	0
32.00 Land and structures	0	0	0
41.00 Grants, subsidies, and contributions	2	2	2
42.00 Insurance claims & indemnities	0	0	0
99.95 Reporting below threshold	0	1	1
99.9 Total obligations	3	4	4

<b>Personnel Summary</b>			
	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Identification code 14-8216-0-7-303</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
Total compensable workyears:			
Full-time equivalent employment	11	11	11

## Miscellaneous Permanent Appropriations

### Authorizing Statutes

**Department of the Interior and Related Agencies Appropriations Act 1985, as amended, (P.L. 98-473, Section 320, 98 Stat. 1874).** Provides that all rents and charges collected for quarters of agencies funded by the Act shall be deposited and remain available until expended for the maintenance and operation of quarters of that agency. Authorizing language is:

*“Notwithstanding title 5 of the United States Code or any other provision of law, after September 30, 1984, rents and charges collected by payroll deduction or otherwise for the use or occupancy of quarters of agencies funded by this Act shall thereafter be deposited in a special fund in each agency, to remain available until expended, for the maintenance and operation of the quarters of that agency...”*

**Flood Control Act of 1944, as amended, 16 U.S.C. 460(d).** Provides that receipts collected from the sales of timber and crops produced on U.S. Army Corps of Engineers land leased by another Federal agency for natural resources conservation may be used to cover expenses of producing these products and for managing the land for natural resource purposes. Authorizing language is:

*“The Secretary of the Army is also authorized to grant leases of lands, including structures or facilities thereon, at water resource development projects for such periods, and upon such terms and for such purposes as he may deem reasonable in the public interest... [P]rovided further, That in any such lease or license to a Federal, State, or local governmental agency which involves lands to be utilized for the development and conservation of fish and wildlife, forests, and other natural resources, the licensee or lessee may be authorized to cut timber and harvest crops as may be necessary to further such beneficial uses and to collect and utilize the proceeds of any sales of timber and crops in the development, conservation, maintenance, and utilization of such lands.”*

**Truckee-Carson Pyramid Lake Water Rights Settlement Act** (P.L.101-618, section 206(f), 104 Stat. 3294) as amended by **Department of the Interior and Related Agencies Appropriations Act, FY 1998** (P.L.105-83). Authorizes certain revenues and donations from non-federal entities to be deposited into the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund to support restoration and enhancement of wetlands in the Lahontan Valley and restore and protect the Pyramid Lake fishery, including the recovery of two endangered or threatened fish species. Payments exceeding operation and maintenance costs of Stampede Reservoir are deposited into the Fund and are available without further appropriation, starting in FY 1996. Beginning in FY 1998, P.L. 105-83 provides that receipts from the sales of certain lands by the Secretary of the Interior are to be deposited into the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund. Authorizing language is:

P.L. 101-618, section 206(f): *“Lahontan Valley and Pyramid Lake Fish and Wildlife Fund - (1) There is hereby established in the Treasury of the United States the ‘Lahontan Valley and Pyramid Lake Fish and Wildlife Fund’ which shall be available for deposit of donations from any source and funds provided under subsections 205 (a) and (b), 206(d), and subparagraph 208(a)(2)(C), if any, of this title.(2) Moneys deposited into this fund shall be available for appropriation to the Secretary for fish and wildlife programs for Lahontan Valley consistent with this section and for protection and restoration of the Pyramid Lake fishery consistent with plans prepared under subsection 207(a) of this title. The Secretary shall endeavor to distribute benefits from this fund on an equal basis between the Pyramid Lake fishery and the Lahontan Valley wetlands, except that moneys deposited into the fund by the State of Nevada or donated by non-Federal entities or individuals for express purposes shall be available only for such purposes and*

*may be expended without further appropriation, and funds deposited under subparagraph 208(a)(2)(C) shall only be available for the benefit of the Pyramid Lake fishery and may be expended without further appropriation.”*

*P.L. 105-83: “Provided further, That the Secretary may sell land and interests in land, other than surface water rights, acquired in conformance with subsections 206(a) and 207(c) of Public Law 101-618, the receipts of which shall be deposited to the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund and used exclusively for the purposes of such subsections, without regard to the limitation on the distribution of benefits in subsection 206(f)(2) of such law.”*

### Summary of Requirements Table

Miscellaneous Permanent Appropriations	2006 Actual	2007 CR	Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	2008 Budget Request	Change from 2007 (+/-)
Operations & Maintenance of Quarters (\$000)	2,552	2,600	-	-	2,700	+100
<i>FTE</i>	6	6	-	-	6	-
Proceeds from Sales (\$000)	62	75	-	-	75	-
<i>FTE</i>	-	-	-	-	-	-
Lahontan Valley & Pyramid Lake Restoration Fund (\$000)	334	1,000	-	-	1,000	-
<i>FTE</i>	-	-	-	-	-	-
<b>Total, Misc. Perms. (\$000)</b>	<b>2,948</b>	<b>3,675</b>	<b>-</b>	<b>-</b>	<b>3,775</b>	<b>+100</b>
<i>FTE</i>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>-</b>

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**Program Overview**

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**Operations and Maintenance of Quarters**

This fund uses receipts from the rental of Fish and Wildlife Service quarters to pay for maintenance and operation of those quarters. Certain circumstances require Service personnel to occupy government-owned quarters, including a lack of off-site residences due to the isolation of the site, and the need for staff to be available for onsite work. Such work includes protecting fish hatchery stock (e.g., maintaining water flow to fish tanks during freezing temperatures), monitoring water management facilities, ensuring the health and welfare of visitors, responding to fires and floods, and protecting government property. To provide for these needs, the Service manages 1033 units comprised of 807 quarters on 214 refuges, 224 quarters on 63 hatchery facilities, and 2 quarters on one Job Corps Center.

Quarters require regular operational upkeep, periodic rehabilitation, and upgrading to maintain safe and healthy conditions for occupants. Rental receipts are used for general maintenance and repair of quarters buildings; code and regulatory improvements; retrofitting for energy efficiency; correction of safety discrepancies, repairs to roofs and plumbing; utilities, access roads, grounds and other site maintenance services; and the purchase of replacement equipment such as household appliances, air conditioners, and furnaces. For example, 2006 Quarters funds paid for health and safety improvements, including fire alarm system monitoring, pest control, and septic system maintenance at the bunkhouse at Sonny Bono Salton Sea NWR (CA). Maintenance included antenna installation at bunkhouse and residence, replacement appliances and furnishings at bunkhouse. 2006 Quarters funds were also used to temporarily relocate refuge employees from government quarters to a hotel due to wildfire threat at Hopper Mountain NWR (CA) and used to winterize a residential trailer at Upper Souris NWR (ND). Funds are used to address the highest priority maintenance and rehabilitation projects to address health, safety, and structural problems.

Rental rates are based upon comparability with the private sector. Quarters rental rates are reset on a rotating basis every 5 years using statistical analysis of comparable rentals from 16 areas nationwide. Between surveys, rents are adjusted using the Consumer Index Price-Rent Series annual adjustment from the end of the fiscal year.

**Proceeds From Sales, Water Resources Development Projects**

The Proceeds from Sales special fund receipt account pays for the development and maintenance of wildlife habitat, and covers expenses of forestry technicians administering timber harvest activities.

Twenty-nine national wildlife refuges were established as overlay projects on U.S. Army Corps of Engineers land and are administered in accordance with cooperative agreements. The agreements provide that timber and grain may be harvested and sold with the receipts returned for development, conservation, maintenance, and utilization of such lands. These expenses cannot exceed the receipt amounts deposited as proceeds from sales. Refuges that are currently engaged in grain harvesting on water resources development projects include Mark Twain NWR (IL) and Flint Hills NWR (KS).

Examples of some of the projects undertaken using receipts are: soil amendments (lime and fertilizer), road construction and repairs, and ditch and fence construction and maintenance. The agreement with the Corps of Engineers specifies that the receipts collected on refuges must be spent within five years. This provides for carryover balances from year to year which allows the receipts to accumulate until sufficient funds are available to support some of the larger development projects on these refuges.

**Lahontan Valley and Pyramid Lake Fish and Wildlife Fund**

Pursuant to the Truckee-Carson-Pyramid Lake Water Rights Settlement Act of 1990 (Title II, Pub. L. 101-618) and the Department of the Interior and Related Agencies Appropriations Act (P.L. 105-83), this fund was established for fish and wildlife purposes in the Lahontan Valley and for protection and restoration of the Pyramid Lake fishery. Wetlands in Northern Nevada's Lahontan Valley, including those at Stillwater National Wildlife Refuge and Carson Lake, are a key migration and wintering area for up to 1 million waterfowl, shorebirds and raptors traveling on the eastern edge of the Pacific Flyway. More than 410,000 ducks, 28,000 geese and 14,000 swans have been observed in the area during wet years. In addition to migratory populations, the wetlands support about 4,500 breeding pairs producing 35,000 waterfowl annually. Up to 70 bald eagles, Nevada's largest concentration, have wintered in the valley.

In 1996, the Fish and Wildlife Service completed a Final Environmental Impact Statement and Record of Decision which described, analyzed and implemented a program to purchase up to 75,000 acre-feet of water from the Carson Division of the Newlands Project for Lahontan Valley wetlands. In partnership with the State of Nevada, the Bureau of Indian Affairs, and the Bureau of Reclamation, 34,200 acre-feet of Newlands Project water rights have been acquired for Lahontan Valley wetlands to date - about 23,600 acre-feet by the Service, 1,800 acre-feet by BIA and 8,800 acre-feet by the state. In addition, the Service has purchased 4,300 acre-feet from the Carson River. Water rights are purchased from willing sellers at appraised market value. In addition to purchasing water, the Service is authorized to pay customary operations and maintenance charges to the local irrigation district for delivering the acquired water.

The Service is pursuing various activities to protect and restore the Pyramid Lake fishery, including cottonwood restoration in the lower Truckee River, operation and maintenance of Marble Bluff dam for fish passage, design of fish passage facilities at Derby Dam and other ongoing conservation efforts.

Deposits to this fund are authorized to be made with the net revenues from the Bureau of Reclamation's Stampede Reservoir, proceeds from land sales, donations and other sources.

**2008 Program Performance****Operation and Maintenance of Quarters**

Estimated receipts in 2007 and 2008 are expected to be \$2,600,000 and \$2,700,000 respectively. Revisions continue to be made in the management of the program to reduce the operating balance of the account and target the highest priority repairs and improvements.

**Proceeds From Sales, Water Resources Development Projects**

Estimate receipts in 2007 and 2008 are expected to be \$75,000 each year for timber and grain harvest. Receipts depend on the amount of the commodity harvested, current market value, and the amount of the commodity that the Service uses for wildlife habitat management purposes. Annual receipts may vary from year to year due to the influence of natural events such as flood or drought.

**Lahontan Valley and Pyramid Lake Fish and Wildlife Fund**

In 2007 and 2008, receipts are estimated at \$1,000,000 annually.

## Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
MISCELLANEOUS PERMANENT ACCOUNTS**

<b>Program and financing (in millions of dollars)</b>			
<b>Identification code 14-9927-0-2-303</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b><u>Obligations by program activity:</u></b>			
00.01 Operations and Maintenance of Quarters	3	4	4
00.02 Proceeds from Sales	0	0	0
00.03 Lahontan Valley and Pyramid Lake	0	0	0
00.04 Pyramid Lake Fishery Conservation	0	0	0
00.05 Federal Aid in Fish Restoration	0	0	0
10.00 Total new obligations	3	4	4
<b><u>Budgetary resources available for obligation:</u></b>			
21.40 Unobligated balance carried forward, start of year	5	5	5
22.00 New budget authority (gross)	3	4	4
22.10 Resources available from recoveries of prior year obligations	0		
23.90 Total budgetary resources available for obligation	8	9	9
23.95 Total new obligations (-)	-3	-4	-4
24.40 Unobligated balance carried forward, end of year	5	5	5
<b><u>New budget authority (gross), detail:</u></b>			
Mandatory:			
60.20 Appropriation (special fund)	3	4	4
70.00 Total new budget authority (gross)	3	4	4
<b><u>Change in obligated balances:</u></b>			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	3	4	4
73.20 Total outlays (gross) (-)	-3	-4	-4
73.45 Adjustments in unexpired accounts (-)	0	0	0
74.40 Obligated balance, end of year	1	1	1
<b><u>Outlays (gross), detail:</u></b>			
86.97 Outlays from new mandatory authority	1	1	1
86.98 Outlays from mandatory balances	2	3	3
87.00 Total outlays (gross)	3	4	4
<b><u>Net budget authority and outlays:</u></b>			
89.00 Budget authority	3	4	4
90.00 Outlays	3	4	4
95.02 Unpaid Obligation, end of year	1	1	1

<b>Standard Form 300</b>			
<b>DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE MISCELLANEOUS PERMANENT ACCOUNTS</b>			
<b>Object Classification (in millions of dollars)</b>			
<b>Identification code 14-9927-0-2-303</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
Personnel compensation:			
11.1 Full-time permanent	-	-	-
11.3 Other than full-time permanent	-	-	-
11.5 Other personnel compensation	-	-	-
11.9 Total personnel compensation	-	-	-
12.1 Civilian personnel benefits	-	-	-
21.0 Travel and transportation of persons	-	-	-
22.0 Transportation of things	-	-	-
23.1 Rental Payments to GSA	-	-	-
23.2 Rental Payments to Others	-	-	-
23.3 Communications, utilities & misc.	-	-	-
24.0 Printing and Reproduction	-	-	-
25.1 Advisory and Assistance Services	-	-	-
25.2 Other Services	-	-	-
25.3 Purchase of Goods and Services from other Government Agencies	-	-	-
25.4 Operation and maintenance of facilities	1	1	1
25.6 Medical Care			
25.7 Operation and maintenance of equipment	-	-	-
25.8 Subsistence and support of personnel	-	-	-
26.0 Supplies and materials	1	1	1
31.0 Equipment	-	-	-
32.0 Land and Structures	-	-	-
41.0 Grants, Subsidies, and Contributions	-	-	-
42.0 Insurance claims and indemnities	-	-	-
99.95 Below Reporting Threshold	1	2	2
99.9 Total obligations	3	4	4
<b>Personnel Summary</b>			
<b>Identification code 14-9927-0-2-303</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
Total compensable workyears:			
Full-time equivalent employment	6	6	6

**APPENDIX A. RESEARCH AND DEVELOPMENT**

<b>FWS Fisheries Program Research and Development Funding (\$000)</b>			
	<b>FY 2006 Enacted</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
<b>National Fish Hatchery System Subactivity</b>			
<b>Fish Technology Centers (FTC)</b>	<b>6,024</b>	<b>6,321</b>	<b>6,321</b>
FTC's provide leadership in science-based management of trust aquatic resources through the development of new concepts, strategies, and techniques to solve problems in hatchery operations and aquatic resource conservation.			
<b>Fish Health Centers (FHC)</b>	<b>4,061</b>	<b>4,061</b>	<b>3,588</b>
FHC's provides the information needed to insure the health of aquatic species within the ecosystems managed by the Service; Provides fish health biologists with access to training, experience, and a network of highly trained specialists and researchers; Evaluates all aspects of the ecosystem that can alter the health of aquatic animals; Integrates many disciplines to provide comprehensive recommendations to managers; Promotes the health of wild stocks and addresses the effects of hatchery operations on natural fish populations.			
<b>Fish &amp; Wildlife Management Assistance Subactivity</b>			
<b>Conservation Genetics Lab (CGL)</b>	<b>742</b>	<b>731</b>	<b>731</b>
The CGL provides genetic analysis support and expertise to fishery managers for the purpose of conserving genetic resources.			

The FWS Fisheries Program’s applied research activities support on-the-ground needs of the Fisheries Program and its partners. New research and technology needs are prioritized in accordance with goals and objectives of the Fisheries Strategic Plan. New initiatives are developed based on an analysis of needs in the Fisheries Operational Needs (FONS) on-line database which provides access to current applied research needs in “real time.” Within the Fisheries Information System, applied research needs are linked with the corresponding Strategic Plan Objective, to the broader management plan that calls for the work (such as a Recovery Plan), and to a list of partners in support of the work, collectively establishing relevance for science support activities. Relevance is the first of the three OMB R&D criteria.

While applied research is conducted throughout the Fisheries Program, the seven Fish Technology Centers, nine Fish Health Centers, Conservation Genetics Laboratory, and the Aquatic Animal Drug Approval Partnership (AADAP) program’s laboratory, all focus on providing science support to the Fisheries Program. Performance is the second of the three OMB R&D criteria. These facilities contribute directly to several applied research performance measures (e.g., “# of techniques/culture technology tools developed”) and indirectly to the balance of Fisheries Program performance measures, by providing fisheries biologists and managers with the necessary science support to successfully manage fishery resources. For example, a collaborative study was completed at Mora Fish Technology Center (NM) that compared the performance of the critically endangered bonytail (fish) when fed various types of commercially available feeds. The goal of the study was to identify a feed that would enhance growth and survival of the bonytail reared for recovery in an intensive culture facility. The study concluded that commercially available diets are largely inadequate for intensive bonytail culture, and provided information for formulating a diet that meets the specific nutritional requirements of the bonytail, thereby potentially improving the success of bonytail propagation programs and the

recovery of this endangered species. The study was published in the North American Journal of Aquaculture, Volume 68.

High quality science, supported by peer review (third OMB R&D criteria) is integral to the Fisheries Program's science support programs. Fisheries personnel on the Service's Science Committee have been involved in efforts to develop publication and peer review standards. Fish Technology Center quality assurance/quality control standards guide all applied research activities. Regular assessment of program quality and relevance is conducted via the Fish Technology Center Evaluation Program. The evaluations not only improve the accountability and quality of programs, but also identify program deficits and areas for improvement. The evaluation process includes external partners, to provide an objective review that demonstrates relevance to the broader fisheries management community.

Fish Technology Centers provide leadership in the scientifically based management of national fishery resources through development of new concepts and techniques to solve specific problems in aquatic restoration and recovery activities. Activities include:

- Development of maintenance and/or propagation techniques and systems for imperiled species;
- Evaluation of hatchery techniques and products;
- Testing alternative cultural practices and assessment techniques to improve the quality and cost effectiveness of hatchery-produced fish;
- Evaluation of effects of pathogens and parasites on wild fish populations.
- Monitoring hatchery effluents and pollution reduction;
- Dissemination of technical information to federal and state agencies and the private sector through scientific journals, professional meetings, and workshops;
- Development of cryopreservation and gene banking technology for native threatened and endangered fish species;
- Development of culture techniques to minimize captive propagation influence on post stocking behavior of native threatened and endangered species; and,
- Development and evaluation of techniques for "streamside" production of native threatened and endangered fishes.

Fish Health Centers provide service, expertise and information that assist in the development of management strategies through assessment and applied research to support the protection of wild stocks and restoration of threatened and endangered species. Comprehensive aquatic animal health requires:

- Monitoring, diagnostics, and inspections of aquatic animals including their physiological and biological characteristics;
- Understanding of the condition, individual requirements, and interactions of wild and cultured fish related to disease and aquatic health;
- Application of diverse scientific fields such as microbiology, fish biology, epidemiology, toxicology, pathology, physiology, histology, and genetics;
- Active representation in management through providing information, risk analysis and management alternatives for decision making; and,
- Education of priority publics about the value of comprehensive fish health in preventing catastrophic losses and improving survivability of aquatic species.

The Conservation Genetics Lab works with biologists and managers to design and conduct genetic research and provide expertise to address conservation and management issues on 16 National Wildlife Refuges in Alaska, and in other Fish and Wildlife Service Regions. Activities include:

- Providing information on the genetic characteristics of fish and other populations required for conserving biodiversity. This includes identifying individual populations, determining how they are related, and grouping them into appropriate management units; and,
- Applying the results of genetics research to the management of important subsistence, commercial and recreational fisheries to determine patterns of migration and run-timing, and the origin of fish harvested in mixed-stock fisheries to protect depleted populations while allowing the harvest of healthy ones.

**APPENDIX B – User-Pay Cost Share from Non Resource Management Accounts<sup>a/</sup>**

The U.S. Fish and Wildlife Service recovers funding from accounts other than Resource Management for the costs of servicewide and regional office operational support. This table summarizes estimated recoveries for FY 2007 and 2008.

Activity	FY 2007 Estimate (\$000)	FY 2008 Estimate (\$000)
<b>Discretionary Appropriations</b>		
Construction	2,420	2,456
Land Acquisition	1,793	1,494
Cooperative Endangered Species Conservation Fund	257	259
National Wildlife Refuge Fund	258	256
North American Wetlands Conservation Fund	260	278
Landowner Incentive Grants	78	79
State and Tribal Wildlife Grants Fund	211	212
<b>Appropriation Accounts, subtotal</b>	<b>5,277</b>	<b>5,034</b>
<b>Permanent and Allocation Accounts</b>		
Migratory Bird Conservation Account	887	897
Recreation Fee Program	390	393
Federal Aid in Wildlife Restoration	660	627
Sport Fish Restoration	802	812
Wildland Fire Management (BLM)	3,294	3,314
Federal Roads (DOT/FHWA)	168	169
Natural Resource Damage Assessment/Restoration	170	169
Central Hazmat Fund (BLM)	81	81
Permit Improvement Fund	56	57
<b>Permanent and Allocation Accounts, subtotal</b>	<b>6,508</b>	<b>6,522</b>
<b>TOTAL <sup>b/</sup></b>	<b>11,786</b>	<b>11,554</b>

a/ In FY 2004, a cost allocation methodology was implemented to ensure distribution of these costs to all fund sources in an equitable manner. A detailed description of the Administrative User-Pay Cost Share can be found in the General Operations section of Resource Management.

b/ Excludes indirect costs derived from reimbursable work performed for other federal, state, and local agencies. Amount of reimbursable income fluctuates based on the amount of work performed.

<b>DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE EMPLOYEE COUNT BY GRADE</b>			
	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
Executive Level V.....	1	1	1
Subtotal.....	1	1	1
SES.....	21	21	21
Subtotal.....	21	21	21
GS/GM-15 .....	114	110	109
GS/GM-14 .....	480	470	468
GS/GM-13 .....	1,275	1,265	1,268
GS-12 .....	1,869	1,847	1,852
GS-11 .....	1,424	1,413	1,420
GS-10 .....	11	10	9
GS-9 .....	937	925	932
GS-8 .....	136	130	130
GS-7 .....	748	740	744
GS-6 .....	351	348	347
GS-5 .....	521	511	505
GS-4 .....	218	215	212
GS-3 .....	106	106	107
GS-2 .....	27	22	22
GS-1 .....	6	7	8
Subtotal (GS/GM).....	8,223	8,119	8,133
Ungraded.....	858	769	777
Total employment (actual/projected) at end of fiscal year.....	9,103	8,910	8,932

DEPARTMENT OF THE INTERIOR U.S. FISH AND WILDLIFE SERVICE Allocations Received from Other Accounts						
	FY 2006 Actuals		FY 2007 Estimate		FY 2008 Estimate	
	Budget Authority	Outlays	Budget Authority	Outlays	Budget Authority	Outlays
<b>Department of Agriculture:</b>						
Forest Pest Management	117,720	326,641	140,300	133,526	140,300	140,300
<b>Department of the Interior:</b>						
Office of Natural Resource Damage Assessment and Restoration						
Damage Assessment	1,957,216	2,491,446	2,500,000	2,337,165	2,500,000	2,500,000
Restoration	10,655,963	12,694,262	11,000,000	10,896,789	11,000,000	11,000,000
<b>Bureau of Land Management:</b>						
Wild land Fire Management	77,440,960	81,620,513	76,524,000	77,165,872	76,524,000	76,524,000
Central Hazardous Materials Fund	3,744,050	5,401,623	3,744,000	3,744,035	3,744,000	3,744,000
<b>Department of Transportation:</b>						
Federal Highway Administration	6,839,461	7,488,589	7,116,689	6,922,630	7,116,689	7,116,689
<b>Department of Labor:</b>						
Office of Youth Programs/Job Training	5,317,180	4,405,744	0	0	0	0
Partnership Act Transfer						
<b>TOTAL</b>	<b>106,072,551</b>	<b>114,428,818</b>	<b>101,024,989</b>	<b>101,200,016</b>	<b>101,024,989</b>	<b>101,024,989</b>

Note: The Job Corps program at FWS ended in 2006; all remaining funds were transferred back to DOL.