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

Fiscal Year 2009 Budget Justifications

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The Core of Conservation:
The Past and Present 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, the Biological Survey began to administer the Pelican Island Bird Reservation, the first unit of the modern National Wildlife Refuge System.

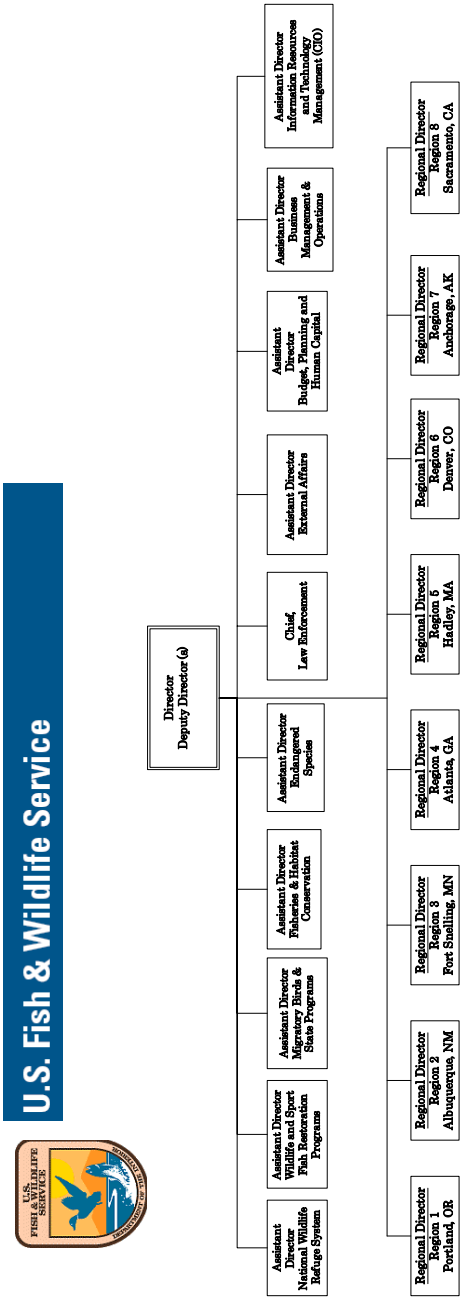
As part of President Franklin Roosevelt's "New Deal" for conservation, in 1939 the Bureau of Biological Survey and the Bureau of Fisheries were merged and transferred to the Department of the Interior. One year later, the two bureaus officially became the U.S. Fish and Wildlife Service.

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 has 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.

Today the Service achieves this mission through its 548 National Wildlife Refuges, 81 Ecological Services Field Stations, 70 National Fish Hatcheries, one historical hatchery (D.C. Booth in South Dakota), 64 Fish and Wildlife Conservation Offices, 9 Fish Health Centers, 7 Fish Technology Centers, and waterfowl production areas in 205 counties managed within 37 Wetland Management Districts and 49 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 co-located in Washington, D.C. and Arlington, Virginia; with field units in Denver, Colorado, and Shepherdstown, West Virginia; and eight regional offices. The Director reports to the Department of the Interior’s Assistant Secretary for Fish, Wildlife and Parks, and has direct line authority over the headquarters and eight 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. During FY 2008 a reorganization of the Service resulted in California Nevada Operations becoming a full region, Region 8.


U.S. Fish & Wildlife Service
Director
Deputy Director (a)
Assistant Director National Wildlife Refuge System
Assistant Director Wildlife and Sport Fish Restoration Programs
Assistant Director Migratory Birds & State Programs
Assistant Director Fisheries & Habitat Conservation
Assistant Director Endangered Species
Chief, Law Enforcement
Assistant Director External Affairs
Assistant Director Budget, Planning and Human Capital
Assistant Director Business Management & Operations
Assistant Director Information Resources and Technology Management (CIO)
Regional Director Region 1 Portland, OR
Regional Director Region 2 Albuquerque, NM
Regional Director Region 3 Fort Snelling, MN
Regional Director Region 4 Atlanta, GA
Regional Director Region 5 Hadley, MA
Regional Director Region 6 Denver, CO
Regional Director Region 7 Anchorage, AK
Regional Director Region 8 Sacramento, CA

Overview of FY 2009 Budget Request
TOTAL 2009 BUDGET REQUEST
(Dollars in Thousands)

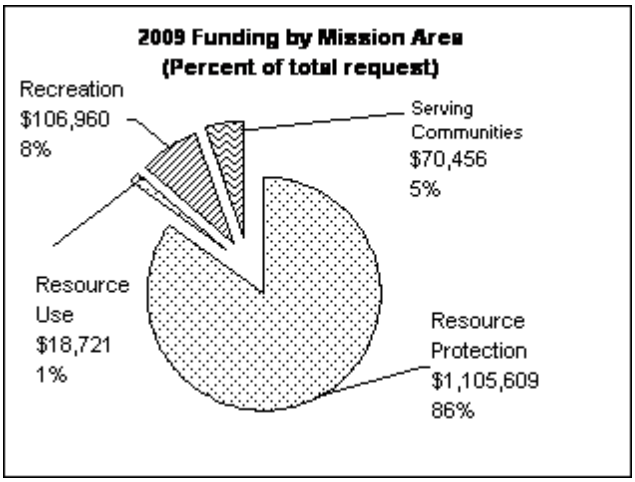
Budget Authority	2007 Actual	2008 Enacted	2009 President's Budget	2009 Request Change from 2008 Enacted
Discretionary	$1,338,109	$1,366,301	$1,301,745	($64,556)
Mandatory*	$841,283	$954,027	$946,896	($7,131)
Total	**$2,179,392**	**$2,320,328**	**$2,248,641**	**($71,687)**
FTEs	8,749	8,806	8,746	-60

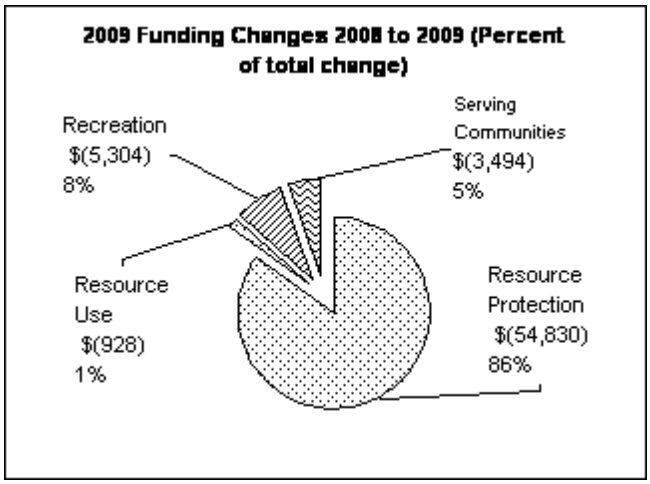
2009 Budget Request by Interior Mission Area
All appropriated funds - not including permanent appropriations
(Dollars in Thousands)

Mission Area	2008 Enacted	2009 President's Budget	2009 Request Change from 2008
Resource Protection	$1,160,439	$1,105,609	($54,830)
Resource Use	$19,649	$18,721	($928)
Recreation	$112,264	$106,960	($5,304)
Serving Communities	$73,950	$70,456	($3,494)
Total	**$1,366,302**	**$1,301,745**	**($64,557)**

2009 Funding Request by Strategic Plan Mission Goal
(not including permanent appropriations)

($ in thousands)





Overview

The Service FY 2009 discretionary budget request totals $1.302 billion, an overall decrease of $64.6 million from the FY 2008 enacted. The Service intends to continue achieving its mission by offsetting funding decreases through increased efficiencies in the delivery of program services. Partial pay (82%) and fixed cost increases of $16.4 million are included in the overall budget request.

Although the overall FY 2009 budget request is a decrease from prior enacted budgets, in aggregate, the request contains increases for critical resource targeted programs and eliminated unrequested increases. The proposed changes that comprise the FY 2009 budget request are designed to address several of the most pressing conservation issues we face as a Nation: the need to reverse the significant decline of native birds; stress on ocean and coastal habitats; and the illegal activity and habitat destruction along the Southwest border. The proposed changes were also guided by sound principles that are well understood by Service employees and our partners, and by the six priorities that the Service has articulated to lead the bureau into the future. The guiding Conservation Principles of the Service are:

Science – Our work is grounded in thorough, objective science.
Stewardship – Our ethic is to conserve natural resources for future generations.
Service – It is our privilege to serve the American people.
Professionalism – We hold ourselves to the highest ethical standards, strive for excellence and respect others.
Partnerships – We emphasize creative, innovative partnerships.
People – Our employees are our most valued asset.
Legacy – We ensure the future of natural resource conservation by connecting people with nature.

The six Service Priorities are:

National Wildlife Refuge System – Conserving our lands and resources.
Landscape Conservation – Working with others.
Migratory Birds – Conservation and management.
Threatened and Endangered Species – Achieving recovery and preventing extinction.
Connecting People with Nature – Ensuring the future of conservation.
Aquatic Species – National fish habitat initiative and trust species.

The FY 2009 budget proposal for the Fish and Wildlife Service represents a significant shift in focus to prepare for landscape level challenges and opportunities over the next five years and beyond. These challenges and opportunities can be affected at the local level, but none of the issues we face as a Nation, none of the issues addressed in the increases proposed by this budget request, can be resolved without broad-scale, coordinated efforts grounded in objective science.

With the need for coordinated efforts in mind, the Service held a workshop with the upper level leadership from the regions and headquarters offices in early 2006 to begin discussions on national workforce planning for the future. From that workshop, discussions continued throughout the Service operational units and have been ongoing. The primary areas of discussion center around: 1) the need to work more proactively across Service programs to realize natural resource goals; 2) placing more emphasis on landscape level efforts to preclude species from reaching the point of needing the protection of the Endangered Species Act (ESA), and achieving greater progress in recovering species listed under the ESA to the point where their protection is no longer necessary; 3) increasing our ability to manage funding and staffing to prepare for future challenges, identify skills needed, and to

work in a more businesslike manner; and 4) emphasizing the reality that the Service cannot act in isolation, but rather must significantly increase efforts to form partnerships with other Federal, State, Tribal, NGO, and private landowners.

The FY 2009 budget request reflects the Conservation Principles, the Mission, and Priorities of the Service, and the realities underlying the four discussion topics above. The elements of the budget request, including the $10.4 million for Service participation in Department wide Initiatives and the $16.4 million for fixed costs support the Conservation Principles and the Service Priorities. They acknowledge that we should act now to aid our ailing oceans, that landscape level approaches such as Strategic Habitat Conservation represent the best way to address conservation goals, and that all of our actions must be coordinated with others because we are most effective when we work side-by-side with our partners.

These realities and the Principles and Priorities of the Service echo strongly in the $10.4 million requested for Service contributions to landscape level, multi-bureau Initiatives (described in greater detail on the following pages):

- **Birds Forever (+$8.0 million):** Seeks to reverse the declines in bird populations through coordinated efforts to conserve priority habitat and to collect scientific data. In addition, the Service is funding projects for Birds Forever within base budget, including $36 million in funding for projects and activities that benefit birds in National Wildlife Refuges.

- **Ocean and Coastal Frontiers (+$900,000):** Furthers the goals of the President's Ocean Action Plan by applying Service expertise in conservation and management of coastal and marine habitats, cooperative work with states and other natural resource managers, and development and application of sound science.

- **Healthy Lands (+$492,000):** Cooperates with State Game and Fish Departments and other stakeholders 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.

- **Safe Borderlands (+$1.0 million):** Works to control growing illegal activity and habitat destruction on the five National Wildlife Refuges located on the Southwest Border.

Finally, applying sound business practices, the Service requests $16.4 million to partially fund fixed costs. The Service also proposes a legislative change to increase the price of Duck Stamps for the first time in 17 years.

Taken together, the increases described above total $26.8 million. These increases are offset by lower priority program reductions and efficiencies.

Across-the-Board Travel Reduction

The Department has set a goal to reduce travel and relocation expenses, by $20 million, across the Department. The goal will help increase efficiency and effectiveness and is based on each bureau's and office's percentage of the Department's total 2007 travel expenses. The Service's share of this reduction is $3.6 million. The Service will create a strategy to manage and control travel and relocation costs that promotes improved efficiency in allocating available travel funds to highest priority uses, locations, and functions. The Service will review policies and business practices for managing travel and relocations to ensure that these policies and business practices emphasize travel

priorities, reduce costs through improved management and efficiencies, and increase accountability for managing travel priorities and cost. Options that the Service will consider in reducing 2009 travel expenses include:

- Reduce number of travelers to meetings, conferences, seminars, etc. to only essential personnel, i.e., primary decisionmaker, presenter, representative.
- Reduce number of meetings hosted and attended to only mission-critical meetings.
- Reduce number of conferences, seminars, etc. hosted and attended to only mission -critical events.
- Increase use of teleconferences, video-conferencing technologies, on-line meeting capabilities, etc. in lieu of traveling to events.
- Combine meetings, conferences, seminars, and other events to reduce the number of individual travel events.
- Increase use of on-line booking and travel management services.

The individual program reductions are included in the 2009 program changes category of the introductory table of each activity and subactivity and are identified in the request summary.

Performance-Based Contracting

To help offset higher priority budget increases, the 2009 budget request includes a reduction of $872,000 million to be realized from a portion of savings generated by converting contracts to a performance-based acquisition mechanism. The Department established a goal in 2007 of converting 45 percent of eligible contracts to performance-based contracting mechanisms. The Service achieved some success in meeting the goal (4.86 percent) during 2007, but requires additional effort during 2008 to achieve the 45 percent target. The additional savings to be achieved in 2008 are assumed as a base reduction for 2009 budget planning and have been aggregated for a general offset reduction of $872,000 in the Service's budget.

The individual program reductions are included in the 2009 program changes category of the introductory table of each activity and subactivity and are identified in the request summary.

Department-wide Initiatives

The Service is a key participant in four Department-wide initiatives, Birds Forever, Oceans and Coastal Frontiers, Healthy Lands, and Safe Borderlands. The Service's contributions under these initiatives are discussed below. A broader discussion of all of the Bureaus' efforts toward the goals of these initiatives can be found in the Department's 2009 Budget in Brief.

Birds Forever Initiative (+$8.0 million)

The Service requests an increase of $8.0 million to support targeted planning and actions and broad-scale activities to address threats to avian species for which we have had longstanding concerns and those previously considered common. In June 2007, the National Audubon Society issued a report entitled Common Birds in Decline, addressing the significant decline occurring in 20 historically common North American species. This analysis and other evidence of increasing pressures on North America's migratory bird resources underscores the importance of developing and implementing effective management programs on the landscape level without delay. In October of 2007 the President announced a new effort to conserve migratory birds. The President's Birds Forever Initiative consists of the U.S. cooperating with Mexico to conserve birds that know no border, improving efforts within migratory bird Joint Ventures, and producing a State of the Birds Report among other actions. The actions planned under the Birds Forever Initiative are complimentary to the President's Initiatives and will apply the concepts of adaptive management and strategic habitat conservation, and are built around three focus areas: conservation of priority habitat, collecting scientific data, and "a call to citizens to action" (Outreach and Education to the Public). The U.S.

Geological Survey will collaborate with the Service by providing scientific information that will support the development of focal species conservation action plans. The Birds Forever initiative will build on the Service's ongoing work to: implement the President's migratory bird effort by improving an additional 200,000 acres of National Wildlife Refuge System lands; creating urban bird treaties; collaborating on joint ventures for waterfowl; working with Mexico to enhance bird habitats in their country; improving the status of five bird species over the next five years; and creating a State of the Birds report.

Conservation of Priority Habitat (+$4.2 million)

Funding will support the existing and four new joint ventures: Rio Grande, Appalachian Mountains, East Gulf Coastal Plain, and Oaks and Prairies. Funding for Joint Ventures ($4.0 million) will be used to increase Strategic Habitat Conservation capacity by expanding habitat and species modeling, monitoring of birds and their habitats, and by using remote sensing and other resources to detect and assess net landscape change, and implementing focal species conservation plans. The resulting information will be used to update existing habitat objectives, focal areas, and conservation strategies to produce more comprehensive landscape designs. Joint Ventures use these biologically based conservation designs to allow and encourage partners to focus their conservation programs and resources on the highest priority areas in the amounts needed to sustain healthy populations of migratory bird species. The table and graph below display the performance targets for the proposed increase in conservation of priority habitat. The budget also maintains robust funding for grant programs that protect, enhance, and restore bird habitats; providing a net increase of $196,000 in 2009.

Conservation and Monitoring (+$3.8 million)

The Migratory Birds Conservation and Monitoring Program will be used to continue targeted efforts under the Focal Species Strategy and to expand monitoring efforts. Focal species are those which, in addition to coverage by our broad landscape conservation programs, are subject to life history requirements or threats that necessitate fine-scale assessment and management actions. Over the last two years, the Service has undertaken campaigns on 9 focal species, completing or drafting plans on all of these. The budget request includes $3.8 million in new funds and redirects an additional $0.4 million in base funds towards the initiatives. In 2009, action plans for almost 30 additional focal species will be completed. Of the $4.2 million increase, $2.0 million will be used to implement conservation actions in focal species plans and $2.2 million will be used to determine potential impacts of climate change, urban expansion, changing agricultural, and other land use practices and energy development. Monitoring and evaluation are integral components of an iterative, science-based approach to bird conservation, as a wide array of decisions require the information generated by these activities. Under the Birds Forever Initiative the Service will increase capacity to complete surveys, develop specialized monitoring programs, and implement the highest priority monitoring projects identified in focal species plans and planning documents.

Ocean and Coastal Frontiers (+$900,000)

The Service requests an increase of $0.9 million as part of the Ocean and Coastal Frontiers initiative. Guided by the President's Oceans Action Plan and Executive Order 13366, the Ocean and Coastal Frontiers Initiative acknowledges the importance of coastal and marine environments not only for fish and wildlife, but also for the economic health of the Nation. The Initiative is also grounded on the growing signs of distress that indicate we should begin to act now to develop scientific knowledge, plans and partnerships to address the pressures on ocean and coastal resources. The Ocean and Coastal Frontiers Initiative also acknowledges the significant Service role and expertise in conservation and management of coastal and marine habitats, working cooperatively with states and other natural resource managers, and development and application of sound science. The Service program supporting the Ocean and Coastal Frontiers Initiative request is Refuge Wildlife and Habitat

Management ($0.9 million) and includes increases in the Refuge Program will provide funding to the Palmyra Atoll NWR to participate in Palmyra Atoll Research Consortium activities ($400,000), and the launch of the Marine Debris Campaign ($500,000 million) at Midway Atoll NWR.

Healthy Lands (+$492,000)

The Service requests an increase of $492,000 in funding for the healthy lands initiative, bringing the total funding request to $2.0 million. The Healthy Lands Initiative (HLI) involves taking a landscape-level approach to conservation across DOI bureaus. The Service's contribution to the HLI lies within the Green River Basin of Wyoming. The Green River Basin of Wyoming is home to both important 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, the Service is working cooperatively with State Game and Fish Departments, 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 the impacts from energy and other development 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 State, Federal, and private partners. This collaborative, landscape-scale approach to conservation is a paradigm shift in conserving species while proceeding with energy and other development in the Basin.

The requested increase in funding will lead to significant conservation achievements in the Green River Basin, focusing on restoration of 970 acres of upland and 6 miles of riparian habitats. This funding will meet a critical need in this HLI focus area, as the Service is the only DOI bureau with a program to integrate private lands into the landscape conservation approach of HLI. Ongoing funding would continue to support consultations on energy projects and conservation projects by DOI agencies and others necessary to achieve HLI objectives and completion of a Candidate Conservation Agreement with Assurances (CCAA) for greater sage-grouse and similar agreements for other at-risk species on non-federal lands, for which multiple property owners across the more than 4 million acres of private lands within the Green River Basin would be eligible to enroll.

Safe Borderlands (+$1.0 million)

As part of this Initiative the Service requests an increase of $1.0 million for law enforcement efforts on the five National Wildlife Refuges along the Southwest Border as part of the Safe Borderlands Initiative. Once experiencing only infrequent visitation, these Refuges, and other public lands along the border, have become centers of illegal activity and frequent violence. In addition to the strain on law enforcement resources, the sheer number of people using Refuge lands to cross the border exacts a toll on the wildlife and habitat the Service is charged with protecting. In 2005 Law Enforcement Officers arrested more than 100,000 illegal border crossers, on Refuge Lands, although estimates indicate the number that actually crossed the border was much higher. The crush of people leave behind hundreds of tons of garbage and degraded habitats. Rapid action on this border-wide Initiative is prudent to avoid further damages to the fragile resources in this arid region.

To restore damaged habitats, the Service will direct $1.0 million to Wildlife and Habitat Management. The funding will allow completion of projects such as restoration of 1000 upland acres on the San Diego NWR for the Quino Checkerspot butterfly and 600 acres riparian acres on Buenos Aires NWR for the benefit of numerous avian species.

Fixed Costs (+$16.4 million)

Fixed costs are partially funded at $16.4 million, with the balance of $3.4 million being absorbed through cost savings. The fixed costs are defined 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. Funding requested increases for fixed costs avoids the need to siphon resources away from core activities throughout the Service.

Additional Projects Supported by the FY 2009 Request

Five-year Construction and Maintenance Plan

The 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 bureau has undertaken an intense effort originating in the field to develop these lists.

For 2009 construction projects, complete project descriptions in alphabetical order are provided in the Justifications, with a summary list showing priority order. The 2009 deferred maintenance project descriptions and lists showing all projects between 2010 and 2013 are provided in a companion volume.

Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and submission to the Congress.

National Land Imaging Program

The Service relies on Landsat satellite imagery to support important program activities. No other source of imagery is as practical or cost-effective in providing the moderate-resolution land imagery needs of the bureau. Therefore, the Service is working with the U.S. Geological Survey to develop the National Land Energy Program. The Service is contributing to the establishment of program goals and objectives, user needs assessments, and applications developments to help ensure that the program is responsive to the Service's programmatic requirements.

Environmental Safeguards

The Fish and Wildlife Service is participating in a Department-wide management improvement initiative to safeguard Department of the Interior resources, visitors, employees, and infrastructure in all-hazards emergencies. This initiative covers protection of natural and cultural resource and historic properties under Emergency Support Function #11 of the National Response Plan (NRP); preparedness for and response to oil discharges and hazardous substances incidents under the National Oil and Hazardous Substances Pollution Contingency Plan (NCP); and coordination of activities related to preparedness for and response to incidents that affect DOI lands, natural and cultural resources and historic properties, facilities, employees, or visitors that are not carried out under the NRP or NCP but require coordination of DOI assets or expertise to safeguard these resources and people. The purpose of these activities is to provide for more effective and efficient environmental safeguards for DOI resources and people. Service activities to date include: (1) preparation of a Service Environmental Safeguards Plan for All-Hazards Emergencies, consistent with departmental requirements; (2) preparation of a gap analysis documenting the differences between exiting emergency management functions related to environmental safeguards and those required under the departmental plan; and (3) establishment of an Emergency Management Coordination Group, chaired by the Service's Security and Emergency Response Manager, for internal coordination of all-hazards emergencies. The basic gap identified through the gap analysis was the lack of dedicated funds to implement environmental safeguards activities related to Emergency Support Function # 11. Service efforts to improve the effectiveness and efficiency of safeguarding the environment in all-hazards emergencies through Emergency Support Function # 11 are proceeding and being accomplished to the extent possible through existing programs and funding.

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 six government-wide initiatives to help achieve this vision:

- Performance Improvement Initiative;
- Strategic Management of Human Capital;
- Competitive Sourcing;
- Improved Financial Performance;
- Expanded Electronic Government; and
- Real Property

The Agenda has since produced results across the federal government. The Service is working better than it was seven years ago. Large-scale civil service reforms that emphasize performance are being implemented throughout the workforce. The Service is improving its budget and performance 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.

Performance Improvement Initiative

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 2009 budget request.

The Service used its Operational Plan and its Activity-Based Costing (ABC) information as the basis for this FY 2009 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' program and PART measures, as well as the DOI Strategic Plan measures appropriate for the Service.

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 2009 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.

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 Service is working on a comprehensive Workforce Planning strategy that addresses the integration of Strategic Habitat Conservation, 2006 Federal Human Capital Survey (FHCS) findings, and the analysis of critical competencies in our workforce.

We began looking toward our future with the March 2006 'Shaping Our Future' conference. We have since begun addressing organizational issues including Strategy, Skill Levels, Communication, Culture, and Ethics/Honesty/Trust that emerged concurrently and track well with FHCS focus areas.

Strategic Habitat Conservation encompasses the important theme of working with others to do the right things, in the right place, at the right time. It recognizes that we must direct our limited resources to where they will have the greatest impact. Finally, it demands good communications, leadership, and performance management. Setting and communicating priorities, giving our leaders and employees the tools to carry them out, and improving the way we manage our dedicated workforce will help us better achieve our mission.

We are integrating Strategic Habitat Conservation by asking what kind of leadership, skills, communications, and culture are necessary to achieve landscape conservation and desired biological outcomes. Several of our programs have led their own workforce planning initiatives. In addition, we recently identified Service-wide skill sets necessary for Strategic Habitat Conservation and are analyzing extensive employee feedback to guide overall workforce planning.

We are addressing FHCS findings through an action plan, developed through feedback from extensive employee interviews, that aims to improve communications, strengthen leadership capacity, and invest in our employees.

Finally, the National Wildlife Refuge System, in coordination with the Division of Human Resources, has launched a Career Pattern Analysis initiative to attract and retain talented employees and provide managers and leaders the specific competencies to thrive in nontraditional work settings. This effort has analyzed career patterns of employees in several series and used this information to develop standard position descriptions, develop career pathways handbooks, define career pathways for all major disciplines, and ensure that training programs support them.

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 was $3.32 million. In 2007, the Service completed a streamlined study of human resources in Region 4. We project savings from this study to be approximately $3.73 million over five years.

The Service had $985,000 available for competitive sourcing in FY 2006, and has approximately $425,000 for competitive sourcing in FY 2008. The FY 2009 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 produce accurate and timely financial information to support operating, budget, and policy decisions. During FY 2007, the Service demonstrated its dedication to maintaining integrity and accountability in its programs and operations by continuing the evaluation of internal controls over financial reporting in accordance with OMB Circular A-123, Appendix A.

During FY 2007, the internal control over financial reporting evaluation included a review of all of the Service's major business processes and sub-processes. The Service identified 247 control activities that included 125 key controls, all of which were reviewed for suitability of design and operating effectiveness. No material weaknesses in internal control over financial reporting were found for any business process or sub-process.

The Director provided a statement to the Assistant Secretary - Policy, Management, and Budget stating that the Service provides reasonable assurance that controls over financial reporting for the Department's line items material to the Department were suitably designed and operating effectively.

As part of the President's Management Agenda, the OMB established accelerated due dates for completing performance and accountability reports beginning in FY 2004. The Department's Performance and Accountability Report is now due 45 days after the end of each fiscal year. Throughout FY 2007, the Service provided the Department with timely comprehensive quarterly financial statements.

Beginning in FY 2007, the Service initiated exception reporting on a transaction basis for the Service's charge card program. By targeting specific types of high risk transactions, the Division of Financial Management assists program offices with review and oversight. This additional control helps to ensure that the Service's charge card program operates within policy guidelines.

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 2007, the Service continued the process of transitioning to the Enterprise Services Network (ESN) chosen network architecture (vBNS+). The FWS Network Transition Project was completed, upgrading all Service Wide Area Network (SWAN) connections allowing the Service to carry out its mission more efficiently. Transition of remote offices to the ESN remote access solutions is about 70% complete. As remote offices become better connected, the Service continues to extend the reach of its asset management project and implement a life cycle management process for IT assets. The Service is also engaged in a telework pilot.

As planned, the Service continues to complete the migration of remote offices to the Enterprise Access Control Services (EACS) Active Directory. Together, these and other accomplishments have led to better support and significant savings in time and resources. 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 possible shift to Exchange, which will reduce operational costs.

In FY 2008 the Service will continue to transition remote offices to ESN remote access solutions and complete migration to the EACS Active Directory as the offices are brought into ESN. The FY 2007 Telework Pilot will be evaluated and expanded in FY 2008 and FY 2009.

IT Security Activities - The Service continues to improve its enterprise Information Security program by adopting a comprehensive "defense in-depth" information security strategy and following a layered approach in securing its assets - the weakness of one security measure should be compensated for by the strength of another. Accomplishments include:

- Completing annual security control testing for all IT systems in 2008.

- Incorporating IT security weaknesses identified through internal reviews and external audits into the Plan of Action and Milestones (POA&M) process for budget and tracking purposes.
- Completing 6 reaccreditations using to Certification and Accreditation process to ensure the IT systems remain secure and all risks are managed.
- Developing Security Technical Implementation Guides (STIG) and implementing secure configuration baselines for system software used within the Service.
- Handling and reporting IT security incidents to the DOI Center for Incident Response Capability (CIRC).
- Purchasing licenses in FY 2008 for Role-based IT Security Training for personnel with significant IT security responsibilities to ensure that they stay current with information technology (IT) and ensuring that all users undergo IT security awareness training.
- Maintaining the security inventory within the Department Enterprise Architecture Repository (DEAR).
- Acquiring security tools that not only bolstered our perimeter security, but also strengthened our internal information security posture as well by providing the Service with the capability to monitor, analyze and respond to security threats.
- Adding other layers as we implement our defense-in-depth strategy – in addition to the firewalls, ids/ips we're employing Cisco Secure Agent, Webinspect, MARS and Teros to improve and enhance security in the Service.
- Updating existing security policies to supplement the new DOI security policies.
- Securing access for teleworkers by implementing encryption on Service laptops and developing wireless security requirements.

Using existing resources, future Service efforts directed at improving our security posture will be to:

- Develop security criteria concerning telework to address PII (Personally Identifiable Information) issues.
- Implement tools to test public-facing Web sites for vulnerabilities before operation.
- Continue to improve the FWS Information Security Program by ensuring all information systems are compliant with Departmental secure configuration standards.
- 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.
- Replace or upgrade IT Security devices according to life cycle management and best practice guidelines.

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 2009, 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. FWS will continue to work with DOI to meet the 2009 Departmental milestones for this project.

Major Enterprise Infrastructure Investments goals for 2008 and 2009 - In FY 2007, focus was placed on improving the FWS Service infrastructure and governance through upgrading network connections and developing and establishing standards. These activities were based on Directorate decisions at the close of FY 2006. The Service implemented DOI's remote access solution which was an integral part of a pilot telework project during FY 2007. In FY 2008 and 2009, the Service will continue to improve upon standardization of common IT services for efficiencies and cost savings. In FY 2008, the Service will transition all cellular services to the DOI Commercial Wireless Enterprise Services (CWES) contract. Aggregation of cellular service across the Department will result in significant cost savings. In FY 2008 and 2009, the Service will plan for and transition all telecommunications and data services from the FTS2001 contract to the Networx contract.

E-Government

The Service contributes annually 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.

For Budget Year 2009, Capital Asset Justifications for the Service's major IT investments will be available in the Spring/Summer of 2008 via the Department of the Interior's FOIA web site:

http://www.doi.gov/foia/freq.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 2009. 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 1,062 metadata records and five interactive map services. Users of Geospatial One-Stop now have ready access to the Service's National Wildlife Refuge boundaries and critical habitat data. In 2008, Refuge ownership data was made available. This easily obtainable data will benefit 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.

During FY 2007 and First Quarter FY 2008, the Service's discretionary financial assistance programs met Office of Management and Budget (OMB) and Department of the Interior (DOI) E-Gov goals for Agency use of Grants.gov by posting 100% of their funding opportunities and application packages on Grants.gov. E-Authentication procedures implemented on Grants.gov and oversight by the Service's Grants.gov System Administrator further protect Service data by adding another security

layer to Agency user access and assignment of roles in Grants.gov. These efforts combine to make Federal funding opportunities more transparent to the public, to encourage competition and, ultimately, to reduce the effort expended by Service staff now administering grants through a variety of manual and automated processes. These results will in turn produce a more secure environment for the public and private sectors to work with the Service in an automated fashion.

During First Quarter FY 2008, ongoing Service participation in the E-Rulemaking initiative resulted in Service implementation and "go live" of the Federal-wide E-Rulemaking system of records known as the Federal Docket Management System (FDMS). More than thirty employees received hands-on training prior to implementation in December 2007. During First Quarter FY 2008, the Service participated in Departmental meetings for E-Rulemaking as well as provided feedback to the Department regarding the E-Rulemaking Records Management Initiative and functional requirements pertaining to FDMS.

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 quarterly cost, schedule, and performance variance for FAIMS is within 10%, and an Operational Analysis is conducted on a yearly basis. For FY 2007, the Service continued to improve management of its IT resources through investment analysis conducted under the CPIC process with the oversight of the Service IT Investment Review Board (IRB). In FY 2007, the Service achieved Information Technology Investment Management (ITIM) Stage 2. By the end of FY 2008, the Service will achieve ITIM Stage 3 maturity.

E-Grants - The Division of Contracting and Facilities Management continues its coordination role for FWS with regard to the implementation of eGrantsPlus (eGP), the grants component of the Financial and Business Management System (FBMS). In FY 2005, Grant programs under the Division of International Conservation (DIC) participated in the 1A deployment of FBMS. However, numerous issues involving connectivity, document processing, and development of an interface between eGP and the Federal Financial System (FFS) prevented DIC's full utilization of eGP. In preparation for its FBMS deployment now scheduled for October 2010 (FY 2011), the Service maintains active participation in Change and Technical Management Teams, including bureau planning and User Acceptance Testing of eGP upgrades.

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 2007), and the FWS Asset Management Plan (March 2007). This effort keys on improving inventory information on assets, systematically assessing asset condition, understanding full life cycle costs to include component renewal and 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 buisiness processes such as 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 policies. 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 the end of FY 2006. By completing the assessments on all facilities, the Refuge System improved its ability to provide maintenance, repair, and 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, annual condition assessments are conducted to supplement the CCAs and keep information on the FCI of individual assets as cuurent as possible.

The Service is using performance metrics (including API, FCI, utilization and operating costs) and the FRPP's Performance Assessment Rating Tool to assist the identification of candidate assets for disposition. Plans, performance metrics and inventory are used in management decision making. Progress toward meeting the goals of the DOI Asset Management Program will be measured in accordance with performance metrics in the DOI Strategic Plan.

In FY 2009 the FWS is planning to:

- Utilize Washington/Regional/field personnel and consultants, approximately 20% of fish hatchery and refuge field installations 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.

- Continue to apply available funds to highest priority needs through careful development of five year deferred maintenance plans and associated accomplishment reporting.

- Monitor status of our asset portfolio through the Federal Real Property Profile reporting process and disposing of assets that do not contribute to our mission (predominately a process of disposing of unneeded assets associated with acquisition of new lands for the refuge system).

- Implement the DOI Asset Management Plan using proactive strategies to maintain assets for their efficient, reliable, and safe use. Multiple strategies will be identified and those which pose the greatest fiscal and asset benefits will be implemented.

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 System (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 directly contribute to the Fisheries Program's outcome measure (" % of aquatic T&E populations that are self-sustaining in the wild"), 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 now includes external partners and compares Service protocols to those of outside entities, to provide an objective review that demonstrates relevance to the broader fisheries management community. Fish Health Centers also use a standardized set of procedures and protocols for conducting fish health inspections at Service and partner facilities. These procedures and protocols undergo internal and external reviews to ensure the methods are both current and scientifically valid. This is particularly important as global climate change and other challenges influence the discovery of many new organisms and the adaptation of other organisms to new and novel conditions.

Energy Management

Implement Findings of Past Energy Audits – The Service continues to incorporate energy management into Environmental Management System (EMS) reviews, and has issued program and technical guidance regarding maximizing energy efficiency opportunities. In FY 2009, field stations will continue to implement findings of past energy audits, within funding limitations. 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 levels 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, renewable energy, and water conservation.

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 *Guiding Principles* in the "Federal Leadership in High Performance and Sustainable Buildings" Memorandum of Understanding (MOU), the Implementing Instructions for Executive Order 13423, and the Department's Sustainable Buildings Implementation Plan. In FY 2009, the Service will initiate implementation of a suite of energy-efficient, sustainable conceptual designs for administrative and visitor facilities that were completed in FY 2008.

Greening the Government – In accordance with the Department's Sustainable Buildings Implementation 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 2009 using Resource Management Appropriation funds and other financing mechanisms to the fullest extent practicable with respect to program priorities. In FY 2009, the Service estimates that it will allocate in direct spending on energy efficiency by implementing energy efficiency projects at 16 field stations for $1,972,000, including two solar photovoltaic systems, and water conservation/deferred maintenance projects at three field stations for $400,000 (as reported in OMB Circular A-11, Section 25). These projects do not include energy efficiency components of building rehabilitation or roof replacement projects.

Metering – Section 103 of the Energy Policy Act of 2005 requires that all appropriate buildings be metered by standard meters or advanced meters by September 30, 2012, in accordance with guidance issued by the Department of Energy. The Service will require that all new buildings shall be individually metered. In FY 2009, the Service will continue to implement its Metering Implementation Plan that was developed on June 7, 2006.

Environmental Management

Environmental Compliance 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 to Regional offices and field stations for environmental cleanups, compliance policy, training, environmental compliance audits, Environmental Management Systems (EMS), and environmental compliance technical assistance for Regional offices and field stations.

In FY 2009, 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 compliance audits;
· Provide compliance and audit training on a limited basis;
· Continue to support the management, monitoring and maintenance of the EMS program at appropriate organizational levels;
· Provide policy and technical assistance for the contaminated site inventory, lead-based paint, and Spill Prevention, Control, and Countermeasures (SPCC) programs;
· Update environmental policy; and
· Provide environmental compliance technical assistance to the Service's Regions.

Waste, Prevention, Recycling, and Environmental Management Systems - Funding in the amount of $100,000 will be used to implement Executive Order 13423, 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. In FY 2009, the Service will continue to implement and maintain EMS's at appropriate organizational levels; reduce waste by-products; and increase the recycled content of materials used by the Service in accordance with the opportunities identified in prior years. The Service will continue to promote *Energy Star* and green products as much as practicable.

Fleet Management

Modifications to the Service 5-Year Fleet Plan enhanced the motor vehicle fleet management program by aligning responsibilities to program goals and establishing the Service Transportation Review Board (STRB). Made up of a cross-section of Service personnel, the STRB's primary mission is to review fleet performance and recommend strategies and policies to enhance program effectiveness. Recommendations included a plan to address aging and under-utilized vehicles resulting in the first overall fleet reduction since 2001. Subsequent recommendations and reporting improvements led to a significant increase in Alternative Fueled Vehicle (AFV) purchases; increases in alternative fuel use of 47.3%; and a reduction of 389,100 gallons, or 10.1%, in petroleum fuel use. Further improvements to the motor fleet management program involve a strategy to comply with the new alternative fuel use in AFV's standard; establishing Regional fleet baselines in order to manage the size, utilization, and flexibility of fleet in order to respond to changing mission needs; and reporting tools to reduce petroleum fuel use while increasing alternative fuel and AFV's. Combined with positive fuel use and AFV acquisition results, the Service successfully incorporation of Executive Order 13423 into senior official and staff performance evaluations and is now "Green" in all categories of the Transportation Management Scorecard.

Summary of Request

Resource Management

The FY 2009 budget request for the Service's main operations account totals $1,068,886,000 a decrease of $13,730,000 from the FY 2008 Consolidated Appropriations Act and an increase of $47,519,000 from the FY 2007 Enacted.

Ecological Services – The Service requests a total of $255,580,000 a decrease of $7,816,000 from the FY 2008 Consolidated Appropriations Act.

Endangered Species – The Service requests a total of $146,841,000, a decrease of $3,667,000 from the FY 2008 Consolidated Appropriations Act. 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 $8,659,000, which is $1,072,000 below the FY 2008 Consolidated Appropriations Act. Reductions include $246,000 for a congressional earmark for Sage Grouse in Idaho.

Listing – The Service requests $18,188,000, an increase of $210,000 from the FY 2008 Consolidated Appropriations Act.

Consultation/HCP – The Service requests $51,577,000, a decrease of $181,000 from the FY 2008 Consolidated Appropriations Act.

Recovery – The Service requests $68,417,000, a decrease of $2,624,000 from the FY 2008 Consolidated Appropriations Act. The decrease includes reductions for the Aplomado Falcon Fund ($148,000) and the White Sulphur Springs West Virginia, Mussel Fund ($197,000).

Habitat Conservation – The Service requests a total of $97,199,000 for Habitat Conservation programs, a decrease of $3,707,000 from the FY 2008 Consolidated Appropriations Act.

Partners for Fish and Wildlife – The Service requests $48,022,000, which is a net decrease of $2,113,000 from the FY 2008 Consolidated Appropriations Act. Changes include decreases for earmarks including: Hawaii Invasive Species Council ($345,000); Nevada Biodiversity Research and Conservation Project ($369,000); Wildlife Enhancement MSU ($345,000); and Willapa Bay NWR Spartina Eradication ($984,000) as well as an increase for the Green River Basin ($492,000).

Project Planning – The Service requests $31,156,000, a decrease of $306,000 from the FY 2008 Consolidated Appropriations Act. Decreases include eliminating an earmark for the Middle Rio Grande/Bosque Program ($271,000) and a decrease for general program activities ($492,000).

Coastal Program – The Service requests $13,210,000, a decrease of $844,000 from the FY 2008 Consolidated Appropriations Act. Most of the decrease results from eliminating an unrequested increase for Coastal Barrier Resources Map Digitation.

National Wetlands Inventory – The Service requests $4,811,000, a decrease of $444,000 from the FY 2008 Consolidated Appropriations Act. The decrease results from eliminating an unrequested increase of $492,000 for climate change maps.

Environmental Contaminants – The Service requests $11,540,000, a decrease of $442,000 from the FY 2008 Consolidated Appropriations Act.

National Wildlife Refuge System – The Service requests $434,124,000, which is identical to the FY 2008 Consolidated Appropriations Act.

National Wildlife Refuge System Wildlife and Habitat Management– For this subactivity, the Service requests $181,979,000, an increase of $1,443,000 from the FY 2008 Consolidated Appropriations Act. Funding increases include funding for Ocean and Coastal Frontiers Initiative ($900,000), and Healthy Habitats and Populations ($77,000).

National Wildlife Refuge System Visitor Services– In this subactivity, the Service requests $72,338,000, a decrease of $568,000 from the FY 2008 Consolidated Appropriations Act.

National Wildlife Refuge System Refuge Law Enforcement– The Service requests $32,878,000, an increase of $1,241,000 from the FY 2008 Consolidated Appropriations Act. Funding increases include $1.0 million for the Safe Borderlands Initiative.

National Wildlife Refuge System Conservation Planning- The Service requests $10,762,000, a decrease of $793,000 from the FY 2008 Consolidated Appropriations Act.

National Wildlife Refuge System Maintenance – The Service requests $136,167,000, a decrease of $1,323,000 from the FY 2008 Consolidated Appropriations Act.

Migratory Bird Management and Law Enforcement – The Service requests $110,572,000 for migratory bird management and law enforcement, a net increase of $10,491,000 above the FY 2008 Consolidated Appropriations Act. Changes include an increase for Birds Forever ($7,801,000) and an internal transfer for highly pathogenic avian influenza ($4,922,000).

Migratory Bird Management – The Service requests $53,195,000 for migratory bird management, a net increase of $12,754,000 from the FY 2008 Consolidated Appropriations Act.

Conservation and Monitoring – The Service requests $36,127,000, a net increase of $8,734,000. Changes include an increase for Birds Forever ($3,863,000) and an internal transfer for highly pathogenic avian influenza ($4,922,000).

Joint Ventures - The Service requests $14,883,000, an increase of $3,990,000 from the FY 2008 Consolidated Appropriations Act. The requested increase is for the Birds Forever Initiative ($3,938,000).

Law Enforcement – The Service requests $57,377,000, a decrease of $2,263,000 from the FY 2008 Consolidated Appropriations Act.

Fisheries and Aquatic Resource Conservation (Fisheries) – The Service requests $116,635,000, a decrease of $9,864,000 from the FY 2008 Consolidated Appropriations Act.

National Fish Hatchery System Operations – The Service requests $43,507,000, a decrease of $2,412,000 from the FY 2008 Consolidated Appropriations Act.

Maintenance and Equipment – The Service requests $17,925,000, a decrease of $636,000 from the FY 2008 Consolidated Appropriations Act.

Aquatic Habitat and Species Conservation – The Service requests $47,342,000, a decrease of $6,378,000 from the FY 2008 Consolidated Appropriations Act. Decreases include elimination of a one time increase for the Open Rivers Initiative from 2008 ($-6.0 million).

Aquatic Invasive Species – The Service requests $5,344,000, an increase of $21,000 compared with the FY 2008 Consolidated Appropriations Act.

Marine Mammals – The Service requests $2,517,000, a decrease of $459,000 from the FY 2008 Consolidated Appropriations Act.

General Operations – The Service requests $151,975,000 a net decrease of $6,541,000 from the FY 2008 Consolidated Appropriations Act 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.

Construction

The FY 2009 request for current appropriations totals $12,180,000 a reduction of $20,982,000 from the FY 2008 Consolidated Appropriations Act. This is a reduction of $20,207,000 in construction projects, when compared to the FY 2008 Consolidated Appropriations Act.

Nationwide Engineering Services – The Service requests $8,970,000 to support the Nationwide Engineering, Seismic Safety, and Environmental Compliance programs, a reduction of $777,000 from the FY 2008 Consolidated Appropriations Act.

Construction Projects – The request totals $1,978,000, and includes $800,000 for the completion of Neosho National Fish Hatchery Office and Visitors Center and $1,178,000 for Service long term migratory bird aircraft replacement project. This is a reduction of $20,207,000 for construction projects, when compared to the FY 2008 Consolidated Appropriations Act.

Dam and Bridge Safety – The request includes $717,000 for dam safety inspections and $569,000 for bridge safety inspections. This is a reduction of $20,207,000 for construction projects, when compared to the FY 2008 Consolidated Appropriations Act.

Land Acquisition

The Service requests $10,171,000 for high-priority acquisition of land and conservation easements from willing sellers. This request represents a net decrease of $24,425,000 from the FY 2008 Consolidated Appropriations Act. This includes $900,000 for line-item land acquisition for acquiring interests in lands, including easements that provide important fish and wildlife habitat. Proposed projects reflect the Service's highest priority projects that incur no additional operations and maintenance needs in FY 2009 or the out years. These projects are $400,000 for Alaska Maritime NWR and $500,000 for the Upper Mississippi River NWR.

Cooperative Endangered Species Conservation Fund

The Service requests $75,501,000 for the Cooperative Endangered Species Conservation Fund (CESCF), $1,670,000 above the FY 2008 Consolidated Appropriations Act. This includes a proposed

$4,500,000 rescission of unobligated balances. The budget also estimates mandatory funds will total $51,242,000 in FY 2009, a decrease of $1,130,000 compared to the estimate for 2008.

North American Wetlands Conservation Fund

The Service requests $42,647,000 for the North American Wetlands Conservation Fund, $666,000 above the FY 2008 Consolidated Appropriations Act. In addition, the Service estimates that mandatory funds will total $500,000 in 2009, a decrease of $4,083,000 compared to the estimate for 2008 because there is no indication of very large Migratory Bird Treaty Act fines, the source of mandatory funds, during FY 2008.

Multinational Species Conservation Fund

The Service requests $4,256,000 for the Multinational Species Conservation Fund in FY 2009, a decrease of $3,619,000 from the FY 2008 Consolidated Appropriations Act.

Neotropical Migratory Bird Fund

The Service requests $3,960,000 for the Neotropical Migratory Bird Fund, a decrease of $470,000 from the FY 2008 Consolidated Appropriations Act.

National Wildlife Refuge Fund

The FY 2009 National Wildlife Refuge Fund request for current appropriations totals $10,811,000 a decrease of $3,169,000 from the FY 2008 Consolidated Appropriations Act. In addition, the Service anticipates $12,000,000 in permanent receipts into this account.

State and Tribal Wildlife Grants

The Service requests $73,830,000, the identical amount appropriated in the FY 2008 Consolidated Appropriations Act, for State and Tribal Wildlife Grants.

Wildlife Appreciation and Conservation

The Service request cancels the remaining unobligated balance, of $497,000, in this account.

Permanent Appropriations

In FY 2009, the Service's permanent appropriations are projected to total $946,896,000. Permanent appropriations are projected to increase for the Federal Aid in Wildlife Restoration Account, the Migratory Bird Conservation Account, and Miscellaneous Permanent Appropriations. Permanent appropriations are projected to decrease for the North American Wetlands Conservation Fund, Cooperative Endangered Species Conservation Fund, the Neotropical Migratory Bird Conservation Fund, and the Sport Fish Restoration Account. This mixed projection should result in a net decrease of $7,100,000.

Migratory Bird Conservation Account

Receipts are expected to increase by $14,036,000, providing a total of $54,036,000 primarily due to an increase in the price of duck stamps.

Sport Fish Restoration Account

Receipts are expected to decrease by a net of $24,666,000 from the FY 2008, providing a total of $466,672,000. Tax receipts and interest earned are available for obligation in the year following deposit into the Aquatic Resources Trust Fund. The decrease is due to anticipated reduced consumer spending on taxed goods that provide receipts for this fund in FY 2008 when compared to FY 2007.

Federal Aid in Wildlife Restoration Account

Tax receipts available in FY 2009 for Wildlife Restoration projects are expected to increase by $7,711,000 above FY 2008 levels. This would provide a total of $347,746,000.

U. S. FISH AND WILDLIFE SERVICE
MAJOR ACCOUNT SUMMARY OF FISCAL YEAR 2009 REQUEST

Account		FY 2007 Actual	FY 2008 Enacted	Fixed Costs	Program Changes	FY 2009 Request	Change From FY 2008 Enacted
Current Appropriations							
Resource Management	$000	1,021,367	1,082,616	15,978	-25,335	1,068,886	-13,730
	FTE	6,684	6,750		-25	6,725	-25
Construction	$000	45,300	33,162	251	-21,200	12,180	-20,982
	FTE	113	113		-5	108	-5
Land Acquisition	$000	28,046	34,596	158	-24,542	10,171	-24,425
	FTE	74	73		-37	36	-37
National Wildlife Refuge Fund	$000	14,202	13,980	0	-3,169	10,811	-3,169
	FTE	0	0		0	0	0
North American Wetlands Conservation Fund	$000	39,412	41,981	0	-3,417	42,647	666
	FTE	9	9		0	9	0
Co-op Endangered Species Conservation Fund	$000	81,001	73,831	0	540	75,501	1,670
	FTE	26	26		0	26	0
Multinational Species Conservation Fund	$000	6,404	7,875	0	-3,619	4,256	-3,619
	FTE	4	4		0	4	0
Neotropical Migratory Bird Conservation	$000	3,941	4,430	0	-470	3,960	-470
	FTE	1	1		0	1	0
State and Tribal Wildlife Grants	$000	67,492	73,830	0	0	73,830	0
	FTE	19	19		0	19	0
Private Stewardship Grants	$000	7,277	0	0	0	0	0
	FTE	2	1		0	1	0
Landowner Incentive Program Grants	$000	23,667	0	0	0	-497	-497
	FTE	5	3		0	3	0
Wildlife Appreciation and Conservation	$000	0	0	0	0	-497	-497
	FTE	0	0		0	0	0
TOTAL, FISH AND WILDLIFE SERVICE	**$000**	**1,338,109**	**1,366,301**	**16,387**	**-81,212**	**1,301,745**	**-64,556**
	***FTE**	**6,937**	**6,999**		**-67**	**6,932**	**-67**

*FTE numbers in the U.S. Fish and Wildlife Service's Congressional Justification and other budget materials are updated to reflect corrections made subsequent to data entry into the Administration's MAX budget database, and do not match the FY 2009 Budget Appendix.

U. S. FISH AND WILDLIFE SERVICE MAJOR ACCOUNT SUMMARY OF FISCAL YEAR 2009 REQUEST							
Account		**FY 2007 Actual**	**FY 2008 Enacted**	**Fixed Costs**	**Program Changes**	**FY 2009 Request**	**Change From FY 2008**
Permanent and Trust Accounts							
Federal Lands Recreational Enhancement Act	$000	4,410	4,500	0	0	4,500	0
	FTE	26	26			26	
Migratory Bird Conservation Account	$000	43,723	40,000	0	0	54,036	14,036
	FTE	66	66			76	
National Wildlife Refuge Fund	$000	8,500	12,000	0	0	12,000	0
	FTE	18	18			18	
North American Wetlands Conservation Fund	$000	481	4,583	0	0	500	-4,083
	FTE	0	0			0	
Cooperative Endangered Species Act	$000	46,200	52,372	0	-1,130	51,242	-1,130
	FTE	0	0			0	
Sport Fish Restoration Account	$000	432,192	491,338	0	-24,703	466,672	-24,666
	FTE	69	69			69	
Federal Aid in Wildlife Restoration	$000	296,245	340,035	0	8,438	347,746	7,711
	FTE	49	49			49	
Miscellaneous Permanent Appropriations	$000	3,442	5,800	0	1,000	6,800	1,000
	FTE	6	6			6	
Contributed Funds	$000	2,213	3,400	0	0	3,400	0
	FTE	11	11			11	
Subtotal, Permanent Appropriations	**$000**	**837,406**	**954,028**	**0**	**-16,395**	**946,896**	**-7,132**
	FTE	***245***	***245***	***0***	***0***	***255***	***10***
Reimbursements and Allocations from others							
Reimbursable	FTE	915	916			916	
Fire	FTE	544	538			535	
Southern Nevada	FTE	11	11			11	
Federal Highway	FTE	14	14			14	
NRDA	FTE	60	60			60	
ES Consultation	FTE	16	16			16	
Central HAZMAT	FTE	6	6			6	
Forest Pest	FTE	1	1			1	
Job Corps	FTE	0	0			0	
Subtotal, Other		1,567	1,562	0	0	1,559	
TOTAL FISH AND WILDLIFE SERVICE (without fire)	**$000**	**2,175,515**	**2,320,329**	**16,387**	**-97,607**	**2,248,641**	**-71,688**
TOTAL FISH AND WILDLIFE SERVICE (with fire)		**2,111,159**	**2,320,329**	**16,387**	**-97,607**	**2,248,604**	**-71,725**
	***FTE**	**8,749**	**8,806**	**0**	**-67**	**8,746**	**-60**

*FTE numbers in the U.S. Fish and Wildlife Service's Congressional Justification and other budget materials are updated to reflect corrections made subsequent to data entry into the Administration's MAX budget database, and do not match the FY 2009 Budget Appendix.

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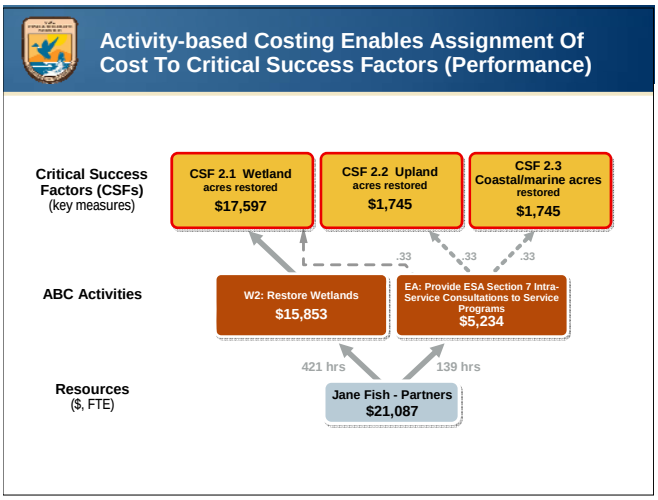
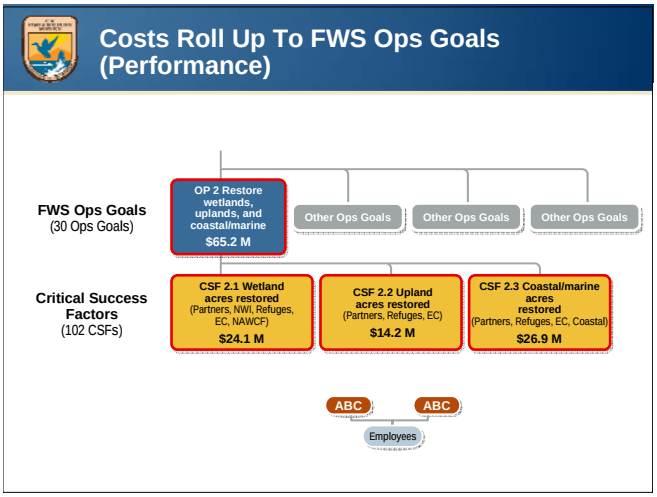
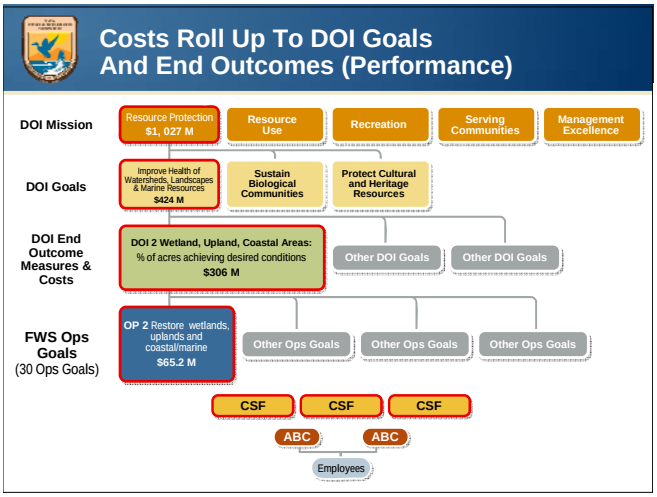
2009 President's Budget Goal Performance Table

The FY 2009 President's Budget Goal Performance Table on the next several pages shows the Service's costs and performance across all accounts and all programs. The table includes all DOI GPRA Strategic Plan measures and PART measures. In addition, a few significant program performance measures are included. The program's performance measures are contained in the programs' program performance change and program performance overview tables. Costs are included at DOI Strategic Plan measure and the Service's Critical Success Factors (CSFs) levels. Costs are not included at the individual performance measure level unless the CSF or DOI measure consists of a single performance measure. Most of the individual PART measures do not have cost components. For percentage performance measures, all costs apply to the numerator. The only exception to this rule is DOI 8, "Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements." The costs for this measure are based on the denominator. If a cost is not included for a measure, it means that costs are not available for the measure. The Service uses a hierarchy of goals that begins with program metrics (shown in the individual program's portions of the budget) that contribute to the Service's 74 Critical Success Factors (CSFs). These multi-program, multi-account CSFs are the key intersection of cost and performance that provide the Service visibility into its mission.







Employees code their costs (for both labor and non-labor) to ABC work activities that are then mapped by the programs to the appropriate CSFs.

These CSFs are at a low-enough level to be meaningful to employees on the ground and yet aligned directly to higher level goals, i.e., the Service's 19

Operational Goals, which are then, in turn, aligned to the Department's End Outcome Measures and Mission Areas.

Costs shown in the table are fully-loaded, i.e., they include appropriate amounts of support costs that have been assigned to the CSFs. Unit costs were calculated for FY 2007, and then projected for future years using the OMB mid-year review estimates for cost inflation. Future year costs were calculated using these projected unit costs multiplied by the planned units of accomplishment.

FY 2008 programmatic funding levels were adjusted after the FY 2008 Regional performance targets were developed and sent to the Department. As a result, for some programs, the FY 2008 performance targets that appear in the FY 2009 program performance change or performance overview tables do not reflect the FY 2008 funding adjustments. The FY 2012 performance targets may be revised as the programs proceed with their Strategic Planning processes.

FY 2009 Goal Performance Table -- FY 2009 Budget Justifications

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Resource Protection: Landscapes and Watersheds									
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)	A	50%	33% (5,240 of 16,121)	87% (58,398 of 66,792)	89% (59,183 of 66,792)	88% (58,963 of 67,348)	88% (59,028 of 67,348)	0% (+ 0.1%)	88% (59,028 of 67,348)
Total Actual/Projected Cost($000)		unk	$7,263	unk	$5,554	$5,666	$5,809	+$142	$5,809
Actual/Projected Cost Per Unit (whole dollars)		unk	$1,386	unk	$94	$96	$98	+$2	$98
Contributing Programs:		Refuges							
CSF 1.1 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles restored to the condition specified in management plans - annual (GPRA) (RP-11)	A	80	97	71	58	63	64	1 (+ 1.6%)	64
Total Actual/Projected Cost($000)		unk	$2,997	unk	$2,746	$3,030	$3,153	+$123	$3,153
Actual/Projected Cost Per Mile (whole dollars)		unk	$31,045	unk	$47,339	$48,475	$49,638	+$1,163	$49,638
Contributing Programs:		Refuges							
CSF 1.2 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-24)	A	2,871	5,144	58,327	59,125	58,901	58,965	64 (+ 0.1%)	58,965
Total Actual/Projected Cost($000)		unk	$4,265	unk	$2,809	$2,865	$2,937	+$72	$2,937
Actual/Projected Cost Per Mile (whole dollars)		unk	$829	unk	$48	$49	$50	+$1	$50
Contributing Programs:		Refuges							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
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)	A	58%	88% (76,762,768 of 87,580,083)	89% (76,938,516 of 86,308,411)	89% (76,768,208 of 86,308,411)	90% (86,055,235 of 95,228,183)	91% (86,184,708 of 95,228,183)	0% (+ 0.2%)	91% (86,184,708 of 95,228,183)
Total Actual/Projected Cost($000)		unk	$285,487	unk	$243,441	$279,441	$286,578	+$7,137	$286,578
Actual/Projected Cost Per Unit (whole dollars)		unk	$4	unk	$3	$3	$3	+$0	$3
Contributing Programs:		Refuges							
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans - annual (GPRA) (RP-12)	A	40,027	49,765	35,316	24,889	23,999	28,484	4,485 (+ 18.7%)	28,484
Total Actual/Projected Cost($000)		unk	$10,287	unk	$8,032	$7,931	$9,639	+$1,708	$9,639
Actual/Projected Cost Per Acre (whole dollars)		unk	$207	unk	$323	$330	$338	+$8	$338
Contributing Programs:		Refuges							
CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans - annual (GPRA) (RP-14)	A	174,421	198,663	126,034	56,177	75,281	75,892	612 (+ 0.8%)	75,892
Total Actual/Projected Cost($000)		unk	$12,331	unk	$9,339	$12,816	$13,205	+$389	$13,205
Actual/Projected Cost Per Acre (whole dollars)		unk	$62	unk	$166	$170	$174	+$4	$174
Contributing Programs:		Refuges							
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans - annual (GPRA) (RP-13)	A	214,428	5,903	13,554	7,159	11,499	11,593	94 (+ 0.8%)	11,593
Total Actual/Projected Cost($000)		unk	$1,910	unk	$1,348	$2,217	$2,289	+$72	$2,289
Actual/Projected Cost Per Acre (whole dollars)		unk	$324	unk	$188	$193	$197	+$5	$197

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		The main reason for the high acreage in FY 2005 is due to an unusually high upland marine/coastal acres restored of 174,421 by the Refuge program.							
Contributing Programs:		Refuges							
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-25)	A	1,150,276	21,357,697	21,450,067	21,624,566	31,805,704	31,829,898	24,194 (+ 0.1%)	31,829,898
Total Actual/Projected Cost($000)		unk	$79,404	unk	$67,435	$101,565	$104,081	+$2,517	$104,081
Actual/Projected Cost Per Acre (whole dollars)		unk	$4	unk	$3	$3	$3	+$0	$3
Contributing Programs:		Refuges							
CSF 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-27)	A	2,502,152	52,791,511	52,901,557	52,689,376	51,750,305	51,826,197	75,893 (+ 0.1%)	51,826,197
Total Actual/Projected Cost($000)		unk	$58,652	unk	$47,712	$47,986	$49,210	+$1,224	$49,210
Actual/Projected Cost Per Acre (whole dollars)		unk	$1	unk	$1	$1	$1	+$0	$1
Contributing Programs:		Refuges							
CSF 2.6 Number of FWS coastal and marine acres managed and protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-26)	A	174,586	2,359,228	2,411,988	2,366,041	2,388,449	2,412,643	24,194 (+ 1.0%)	2,422,779
Total Actual/Projected Cost($000)		unk	$22,586	unk	$20,892	$21,597	$22,339	+$742	$22,433
Actual/Projected Cost Per Acre (whole dollars)		unk	$10	unk	$9	$9	$9	+$0	$9
2.8.4 % of NWRs/WMDs where water rights are legally protected sufficiently to maintain needed use, and where baseline assessments have been completed (PART)	A	unk	59% (344 of 582)	60% (348 of 584)	60% (341 of 568)	59% (346 of 584)	60% (348 of 584)	0% (+ 0.6%)	60% (348 of 584)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Refuges							
2.8.6 # 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	21,115	1,397	1,407	1,489	1,489	1,489	0	1,489
Contributing Programs:		Refuges							
2.8.7 % of surface water acres managed by FWS that meet State (EPA approved) Water Quality Standards (GPRA) (RP-8)	A	87% (4,672,421 of 5,3865,603)	62% (3,315,788 of 5,386,603)	97% (13,938,266 of 14,427,855)	97% (13,944,503 of 14,427,855)	97% (13,951,712 of 14,441,378)	97% (13,955,688 of 14,441,378)	0% (0.0%)	97% (13,955,688 of 14,441,378)
Contributing Programs:		Refuges							
2.9.2 % of known contaminated sites on NWRS lands remediated during the FY (GPRA) (RP-22)	C	14% 19 of 140)	20% (24 of 120)	37% (14 of 38)	43% (15 of 35)	32% (9 of 28)	32% (9 of 28)	0%	32% (9 of 28)
Contributing Programs:		Refuges							
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)	A	12,476	7,045	3,705	8,518	7,824	7,498	-326 (-4.2%)	7,498
Total Actual/Projected Cost($000)		unk	$27,237	unk	$40,916	$38,484	$37,765	-$719	$37,765
Actual/Projected Cost Per Unit (whole dollars)		unk	$3,866	unk	$4,803	$4,919	$5,037	+$118	$5,037
Contributing Programs:		Partners, Coastal, Environmental Contaminants, Federal Assistance							
CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-15)	A	851	1,217	798	1,522	1,755	1,658	-97 (-5.5%)	1,658

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Total Actual/Projected Cost($000)		unk	$22,474	unk	$36,265	$42,840	$41,435	-$1,405	$41,435
Actual/Projected Cost Per Mile (whole dollars)		unk	$18,470	unk	$23,833	$24,405	$24,991	+$586	$24,991
Contributing Programs:		Partners, Coastal, Environmental Contaminants, Federal Assistance, Conservation Planning Assistance							
CSF 3.2 Number of non-FWS 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 FWS - annual (GPRA) (RP-28)	A	11,625	5,828	2,907	6,997	6,069	5,840	-229 (-3.8%)	5,840
Total Actual/Projected Cost($000)		unk	$4,762	unk	$4,651	$4,131	$4,071	-$60	$4,071
Actual/Projected Cost Per Mile (whole dollars)		unk	$817	unk	$665	$681	$697	+$16	$697
Contributing Programs:		Coastal, Environmental Contaminants, Conservation Planning Assistance							
OP 4 Number of non-FWS wetland, upland, and marine and coastal acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-4)	A	1,723,721	4,636,772	1,941,090	50,738,305	3,848,930	3,690,515	-158,415 (-4.1%)	4,041,779
Total Actual/Projected Cost($000)		unk	$111,791	unk	$121,269	$9,420	$9,249	-$171	$10,129
Actual/Projected Cost Per Unit (whole dollars)		unk	$24	unk	$2	$2	$3	+$0	$3
Comments:		FY 2007 Actual: The major contributor to this performance measure is the Environmental Contaminants program. Data from two of the Service's off-refuge contaminant investigations were used to provide the scientific basis leading to a lead shot ban for all bird hunting in Game Management Unit (GMU) 26, which covers a large portion of northern Alaska. These contaminants investigation results, along with many years of outreach and education by Service staff, have given local communities the necessary data to request the State of Alaska to ban lead shot for bird hunting in the 89,000 square mile North Slope Borough, which includes Barrow, the only known significant breeding location for threatened Steilers eiders in the United States. Acres within GMU were allocated to lands within the Artic National Wildlife Refuge (11,960,500 acres) and off-refuge lands (40,039,500 acres). The reason for the decrease in performance from FY 2008 to FY 2009 is due to major contributor to this measure, which is the North American Wetlands Conservation Fund.							
Contributing Programs:		Partners, Environmental Contaminants, Migratory, Birds, Conservation Planning Assistance							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-16)	A	410,610	593,996	554,355	559,947	603,196	496,346	-106,850 (-17.7%)	596,645
Total Actual/Projected Cost($000)		unk	$19,580	unk	$29,649	$32,706	$27,558	-$5,148	$33,127
Actual/Projected Cost Per Acre (whole dollars)		unk	$33	unk	$53	$54	$56	+$1	$56
Comments:		The reduction in performance from FY 2008 to FY 2009 is mainly due to the major contributor to this measure which is the North American Wetlands Conservation Fund (NAWCF). Acres of habitat reported as restored or enhanced through NAWCF are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variabilitiy is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							
Contributing Programs:		Partners, Environmental Contaminants, Migratory, Birds, Conservation Planning Assistance							
4.1.15 Acres of land digitally updated per million dollars expended (PART)	A	unk	16,278,782	6,219,458	15,981,037	7,780,000	6,910,000	-870,000 (-11.2%)	10,000,000
Contributing Programs:		National Wetlands Inventory - HC							
CSF 4.2 Number of non-FWS upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-18)	A	348,362	287,795	228,019	425,596	181,951	155,500	-26,451 (-14.5%)	155,500
Total Actual/Projected Cost($000)		unk	$9,617	unk	$10,315	$4,516	$3,952	-$564	$3,952
Actual/Projected Cost Per Acre (whole dollars)		unk	$33	unk	$24	$25	$25	+$1	$25
Comments:		The major contributor to this measure is the North American Wetlands Conservation Fund (NAWCF). Acres of habitat reported as restored or enhanced through NAWCF are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variabilitiy is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							
Contributing Programs:		Partners, Environmental Contaminants, Conservation Planning Assistance							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
CSF 4.3 Number of non-FWS coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-17)	A	19,579	40,938	4,767	55,175	23,932	20,320	-3,612 (-15.1%)	20,320
Total Actual/Projected Cost($000)		unk	$12,917	unk	$10,725	$4,764	$4,142	-$622	$4,142
Actual/Projected Cost Per Acre (whole dollars)		unk	$316	unk	$194	$199	$204	+$5	$204
Contributing Programs:		Coastal, Conservation Planning Assistance							
CSF 4.4 Number of non-FWS 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 FWS - annual (GPRA) (RP-29)	A	552,111	3,684,773	1,059,026	31,556,449	785,719	775,123	-10,596 (-1.3%)	1,026,088
Total Actual/Projected Cost($000)		unk	$17,533	unk	$28,233	$720	$727	+$7	$963
Actual/Projected Cost Per Acre (whole dollars)		unk	$5	unk	$1	$1	$1	+$0	$1
Comments:		The high 2007 actual is due to the one-time contribution of 30,042,521 acres by the Environmental Contaminants program and to the contribution of 1,417,084 acres by the North American Wetlands Conservation Fund program. A detailed explanation for the Environmental Contaminants program is provided at the rolled-up Ops Goal 4.							
Contributing Programs:		Migratory Birds, Federal Assistance, Environmental Contaminants, Conservation Planning Assistance							
CSF 4.5 Number of non-FWS 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 FWS - annual (GPRA) (RP-31)	A	11,250	15,127	54,480	18,041,177	2,182,816	2,181,126	-1,690 (-0.1%)	2,181,126
Total Actual/Projected Cost($000)		unk	$11,686	unk	$13,576	$1,682	$1,721	+$39	$1,721
Actual/Projected Cost Per Acre (whole dollars)		unk	$773	unk	$1	$1	$1	+$0	$1

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		The high 2007 actual is due to the one-time contribution of 10,025,539 acres by the Environmental Contaminants program and to the contribution of 7,931,697 acres by the Federal Assistance program. A detailed explanation for the Environmental Contaminants program is provided at the rolled-up Ops Goal 4.							
Contributing Programs:		Environmental Contaminants, Federal Assistance, Conservation Planning Assistance							
CSF 4.6 Number of non-FWS 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 FWS - annual (GPRA) (RP-30)	A	381,809	14,143	40,443	99,961	71,316	62,100	-9,216 (-12.9%)	62,100
Total Actual/Projected Cost($000)		unk	$3,724	unk	$3,330	$2,433	$2,169	-$264	$2,169
Actual/Projected Cost Per Acre (whole dollars)		unk	$263	unk	$33	$34	$35	+$1	$35
Comments:		The reason for the high acreage in FY 2005 is due to Coastal program which succeeded in protecting over 300,000 acres of uplands in a single project in the Gulf of Mexico. This value is considerably greater than the planned FY 2005 Regional target of 150 acres. Because the Coastal Program works on a voluntary basis with landowners and managers, it is difficult to predict exactly how many acres will be achieved during the year. Also, FY2007 Program performance is high due to increased coastal/marine conservation acres (80,522) in Pacific, Southeast, and Southwest Regions by the Conservation Planning Assistance program.							
Contributing Programs:		Coastal Programs - HC, Conservation Planning Assistance							
Resource Protection: Sustaining Biological Resources									
DOI 5 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	30% (59 of 199)	40% (70 of 174)	42% (63 of 150)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	0%	28% (46 of 164)
Total Actual/Projected Cost($000)		unk	$113,090	unk	$96,512	$72,161	$73,892	+$1,732	$73,892
Actual/Projected Cost Per Unit (whole dollars)		unk	$1,615,575	unk	$1,531,942	$1,568,709	$1,606,358	+$37,649	$1,606,358
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							
Contributing Programs:		Fish and Wildlife Management Assistance							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
5.1.2 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - Fisheries (PART)	C	unk	16% (224 of 1,411)	11% (157 of 1,408)	25% (347 of 1,414)	13% (342 of 2,694)	13% (342 of 2,694)	0%	13% (342 of 2,694)
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							
Contributing Programs:		Hatcheries - F							
5.1.2.3 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - NFHS (PART)	A	unk	unk	unk	unk	0% (4 of 1,282)	0% (4 of 1,282)	0%	0% (4 of 1,282)
Contributing Programs:		Hatcheries - F							
5.1.2.6 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - FWMA (PART)	A	unk	16% (224 of 1,411)	11% (157 of 1,408)	25% (347 of 1,414)	24% (338 of 1,412)	24% (338 of 1,412)	0%	24% (338 of 1,412)
Contributing Programs:		Fish and Widlife Management Assistance							
CSF 5.2 Percent 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 (PART)	C	69% (1,173 of 1,698)	31% (473 of 1,515)	37% (454 of 1,240)	34% (540 of 1,589)	20% (557 of 2,843)	20% (557 of 2,843)	0%	20% (557 of 2,843)
Total Actual/Projected Cost($000)		unk	$21,280	unk	$17,318	$18,292	$18,731	+$439	$18,731
Actual/Projected Cost Per Populations (whole dollars)		unk	$44,989	unk	$32,071	$32,840	$33,629	+$788	$33,629
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							
Contributing Programs:		Fish and Widlife Management Assistance							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
5.2.1.3 % 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 - NFHS (PART)	C	unk	unk	unk	unk	1% (20 of 1,345)	1% (20 of 1,345)	0%	1% (20 of 1,345)
Contributing Programs:		Hatcheries - F							
5.2.1.6 % 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 - FWMA (PART)	C	69%	31% (473 of 1,515)	37% (454 of 1,240)	34% (540 of 1,589)	36% (537 of 1,498)	36% (537 of 1,498)	0%	36% (537 of 1,498)
Contributing Programs:		Fish and Widlife Management Assistance							
5.2.2 % of populations of native aquatic non T&E species with approved management plans - Fisheries (PART)	C	56% (955 of 1,698)	163% (777 of 477)	51% (722 of 1,409)	58% (821 of 1,426)	28% (787 of 2,762)	28% (787 of 2,762)	0%	28% (787 of 2,762)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
5.2.2.7 # of native aquatic non T&E and non-candidate populations with approved management plans -FWMA (PART)	C	955	777	722	821	761	761	0	761
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							
Contributing Programs:		Fish and Widlife Management Assistance							
5.2.2.8 Total # of native aquatic non T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - FWMA (PART)	C	1,698	477	1,409	1,426	1,417	1,417	0	1,417
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Fish and Widlife Management Assistance							
CSF 5.3 Percent of tasks implemented, as prescribed in management plans (PART)	A	unk	unk	43% (1,106 of 2,562)	46% (1,588 of 3,429)	40% (1,625 of 4,062)	40% (1,625 of 4,062)	0%	40% (1,625 of 4,062)
Total Actual/Projected Cost($000)		unk	unk	unk	$49,064	$51,412	$52,646	+$1,234	$52,646
Actual/Projected Cost Per Tasks (whole dollars)		unk	unk	unk	$30,896	$31,638	$32,397	+$759	$32,397
Contributing Programs:		Hatcheries - F							
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS (PART)	A	unk	unk	70% (650 of 927)	69% (709 of 1,029)	42% (705 of 1,667)	42% (705 of 1,667)	0%	42% (705 of 1,667)
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							
Contributing Programs:		Hatcheries - F							
5.3.1.6 % of tasks implemented, as prescribed in management plans - FWMA (PART)	A	unk	unk	28% (456 of 1,635)	37% (879 of 2,400)	38% (920 of 2,395)	38% (920 of 2,395)	0%	38% (920 of 2,395)
Contributing Programs:		Fish and Widlife Management Assistance							
5.3.1.7 # of tasks implemented, as prescribed in management plans - FWMA (PART)	A	unk	unk	456	879	920	920	0	920
Contributing Programs:		Fish and Widlife Management Assistance							
5.3.1.8 Total # of tasks, as prescribed in management plans - FWMA (PART)	A	unk	unk	1,635	2,400	2,395	2,395	0	2,395
Contributing Programs:		Fish and Widlife Management Assistance							
DOI 6 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART) (RP-33)	C	61.4% (561 of 913)	61.4% (561 of 913)	61.7% (563 of 912)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	0.0%	62.8% (573 of 912)
Total Actual/Projected Cost($000)		unk	$77,953	unk	$87,611	$90,833	$93,013	+$2,180	$93,832

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Actual/Projected Cost Per Unit (whole dollars)		unk	$138,953	unk	$156,170	$159,918	$163,756	+$3,838	$163,756
Contributing Programs:		Migratory Birds							
6.2.1 % of Birds of Management Concern (BMC) population management needs met to achieve healthy and sustainable populations (PART)	A	unk	92% (110 of 119)	99% (89 of 90)	98% (88 of 90)	99% (66 of 67)	99% (66 of 67)	0%	99% (66 of 67)
Contributing Programs:		Migratory Birds							
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	C	40.5% (25,700,000 of 63,500,000)	45.9% (31,038,128 of 67,673,168)	58.0% (217,596,079 of 375,386,194)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	55.6% (248,601,118 of 447,161,217)	3.5% (+ 6.6%)	58.4% (278,433,252 of 477,161,217)
Total Actual/Projected Cost($000)		unk	$7,963	unk	$29,861	$31,039	$33,894	+$2,855	$33,894
Comments:		The additional $3.99M requested in 2009 for the Migratory Bird Program will result in a habitat needs met increase because established joint ventures will continue to deliver results. This increase will allow new joint ventures to achieve habitat needs met accomplishments in out years. This out year increase might be up to an additional 30 million acres. Actual/Projected Cost Per Acres not available for this measure.							
Contributing Programs:		Migratory Birds							
DOI 7 Percent of threatened or endangered species that are stabilized or improved (GPRA) (RP-34)	A	35%	41% (522 of 1,269)	40% (509 of 1,269)	45% (573 of 1,269)	42% (527 of 1,267)	42% (527 of 1,267)	0%	42% (527 of 1,267)
Total Actual/Projected Cost($000)		unk	$270,147	unk	$266,095	$250,607	$256,621	+$6,015	$256,621
Actual/Projected Cost Per Unit (whole dollars)		unk	$517,523	unk	$464,389	$475,535	$486,948	+$11,413	$486,948
Contributing Programs:		Endangered Species							
7.12.1 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild - Fisheries (PART)	A	9%	13% (55 of 435)	10% (61 of 594)	10% (61 of 595)	3% (26 of 962)	3% (26 of 962)	0%	3% (26 of 962)
Contributing Programs:		Fish and Widlife Management Assistance							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
7.12.1.6 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (PART)	A	unk	unk	unk	unk	1% (4 of 378)	1% (4 of 378)	0%	1% (4 of 378)
Contributing Programs:		Fish and Widlife Management Assistance							
7.12.2 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - Fisheries (PART)	A	unk	unk	unk	unk	3% (19 of 707)	4% (15 of 409)	1% (+ 36.5%)	4% (15 of 409)
Contributing Programs:		Fish and Widlife Management Assistance							
7.12.2.3 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - NFHS (PART)	A	unk	unk	unk	unk	4% (15 of 409)	4% (15 of 409)	0%	4% (15 of 409)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
7.12.3 % 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)	A	19%	51% (300 of 592)	48% (286 of 594)	50% (296 of 589)	27% (303 of 1,134)	27% (303 of 1,134)	0%	27% (303 of 1,134)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
7.12.3.3 % 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 - NFHS (PART)	A	unk	unk	unk	unk	1,077% (64 of 594)	1,077% (64 of 594)	0%	1,077% (64 of 594)
Contributing Programs:		Hatcheries - F							
7.12.3.6 % 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 - FWMA (PART)	A	19%	51% (300 of 592)	48% (286 of 594)	50% (296 of 589)	44% (239 of 540)	44% (239 of 540)	0%	44% (239 of 540)
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.								
Contributing Programs:		Fish and Widlife Management Assistance							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
7.12.4 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - Fisheries (PART)	A	78%	81% (477 of 592)	81% (482 of 594)	81% (480 of 589)	49% (533 of 1,084)	49% (533 of 1,084)	0%	49% (533 of 1,084)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
7.12.4.3 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - NFHS (PART)	A	unk	unk	unk	unk	27% (132 of 490)	27% (132 of 490)	0%	27% (132 of 490)
Contributing Programs:		Hatcheries - F							
7.12.4.6 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - FWMA (PART)	A	78% (323 of 416)	81% (477 of 592)	81% (482 of 594)	81% (480 of 589)	68% (401 of 594)	68% (401 of 594)	0%	68% (401 of 594)
Contributing Programs:		Fish and Widlife Management Assistance							
7.12.5 % of tasks implemented as prescribed in Recovery Plans - Fisheries (PART)	A	unk	unk	52% (577 of 1,119)	49% (558 of 1,150)	36% (523 of 1,460)	36% (523 of 1,460)	0%	36% (523 of 1,460)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
7.12.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS (PART)	A	unk	unk	57% (210 of 367)	52% (190 of 368)	38% (247 of 657)	38% (247 of 657)	0%	38% (247 of 657)
Contributing Programs:		Hatcheries - F							
7.12.5.6 % of tasks implemented as prescribed in Recovery Plans - FWMA (PART)	A	unk	unk	49% (367 of 752)	47% (368 of 782)	34% (276 of 803)	34% (276 of 803)	0%	34% (276 of 803)
Contributing Programs:		Fish and Widlife Management Assistance							
7.15.8 % of NWRS recovery tasks in approved Recovery Plans that are implemented (PART)	A	40.5% (895 of 2,210)	59.9% (1,374 of 2,292)	97.6% (1,323 of 1,355)	70.3% (1,299 of 1,849)	68.9% (1,236 of 1,795)	68.9% (1,236 of 1,795)	0.0%	68.9% (1,236 of 1,795)
Contributing Programs:		Refuges							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
DOI 8 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%	1.8% (5 of 283)	1.1% (3 of 283)	1.1% (3 of 283)	0.4% (1 of 244)	0.5% (1 of 220)	0.0% (+ 10.9%)	0.5% (1 of 212)
Total Actual/Projected Cost($000)		unk	$30,802	unk	$30,870	$10,537	$10,790	+$253	$10,790
Actual/Projected Cost Per Unit (whole dollars)		unk	$6,160,446	unk	$10,289,884	$10,536,842	$10,789,726	+$252,884	$10,789,726
Comments:		Please note that the cost applies to the denominator.							
Contributing Programs:		Endangered Species							
DOI 9 Percent of populations of species of management concern that are managed to desired condition (GPRA) (RP-40)	C	40%	82% (374 of 454)	53% (331 of 622)	70% (435 of 625)	61% (399 of 656)	61% (399 of 657)	0% (-0.1%)	61% (399 of 657)
Total Actual/Projected Cost($000)		unk	$33,094	unk	$24,621	$23,125	$23,692	+$566	$23,692
Actual/Projected Cost Per Unit (whole dollars)		unk	$88,488	unk	$56,600	$57,958	$59,349	+$1,391	$59,349
Contributing Programs:		Fish and Wildlife Management Assistance, Refuges							
DOI 10 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA) (RP-41)	A	249	271	271	271	271	298	27 (+ 10.0%)	298
Total Actual/Projected Cost($000)		unk	$33,253	unk	$35,554	$36,407	$40,995	+$4,588	$40,995
Actual/Projected Cost Per Unit (whole dollars)		unk	$122,704	unk	$131,194	$134,343	$137,567	+$3,224	$137,567
Contributing Programs:		International Affairs							
DOI 11 Percent of baseline acres infested with invasive plant species that are controlled (GPRA) (RP-36)	A	12% (238,752 of 1,966,273)	12% (284,363 of 2,356,740)	12% (250,317 of 2,015,841)	14% (280,961 of 2,015,841)	11% (260,028 of 2,329,450)	11% (262,140 of 2,329,450)	0% (+ 0.8%)	11% (262,140 of 2,329,450)
Total Actual/Projected Cost($000)		unk	$24,802	unk	$23,311	$22,092	$22,806	+$714	$22,806
Actual/Projected Cost Per Unit (whole dollars)		unk	$87	unk	$83	$85	$87	+$2	$87
Contributing Programs:		Refuges							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
DOI 12 Percent of invasive animal populations that are controlled (GPRA) (RP-37)	A	3%	6% (288 of 4,978)	7% (331 of 4,493)	7% (302 of 4,493)	7% (289 of 4,387)	7% (291 of 4,387)	0% (+ 0.8%)	8% (345 of 4,493)
Total Actual/Projected Cost($000)		unk	$19,959	unk	$17,638	$17,284	$17,843	+$559	$21,129
Actual/Projected Cost Per Unit (whole dollars)		unk	$69,303	unk	$58,405	$59,807	$61,242	+$1,435	$61,242
Contributing Programs:		Refuges							
12.2.4 # of activities conducted to support the management/control of aquatic invasive species - Fisheries (PART)	A	175	42	43	150	120	120	0	120
Comments:									
Contributing Programs:		Fish and Wildlife Management Assistance							
Resource Protection: Cultural and Natural Heritage Resources									
13.1.2 % of archaeological sites on FWS inventory in good condition (GPRA) (RP-42)	A	unk	unk	7% (57 of 833)	22% (2,742 of 12,478)	14% (2,542 of 18,524)	14% (2,522 of 18,524)	0% (-0.8%)	14% (2,522 of 18,524)
Contributing Programs:		Refuges							
13.1.3 % of historic structures on FWS inventory in good condition (GPRA) (RP-43)	A	14% (2,250 of 16,241)	19% (2,795 of 14,347)	1% (149 of 11,583)	1% (116 of 11,620)	7% (166 of 2,219)	7% (166 of 2,257)	0% (-1.2%)	7% (166 of 2,257)
Contributing Programs:		Refuges, Hatcheries							
13.1.9 % of paleontological localities in FWS inventory in good condition (GPRA) (RP-46)	A	82%	1% (8 of 588)	1% (8 of 910)	0.3% (3 of 907)	1% (8 of 899)	1% (8 of 899)	0% (-0.8%)	1% (8 of 899)
Contributing Programs:		Refuges							
CSF 13.2 Percent of collections in FWS inventory in good condition (i.e., maintained according to DOI museum property management collection standards) (GPRA) (RP-45)	A	31%	29% (599 of 2,041)	33% (640 of 1,912)	33% (625 of 1,912)	39% (864 of 2,199)	39% (857 of 2,199)	0% (-0.8%)	39% (857 of 2,199)
Total Actual/Projected Cost($000)		unk	$2,093	unk	$1,592	$2,254	$2,290	+$36	$2,290
Actual/Projected Cost Per Collections (whole dollars)		unk	$3,494	unk	$2,547	$2,608	$2,671	+$63	$2,671

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Refuges, Hatcheries							
CSF 13.3 Percent of acres of Wilderness Areas and other Special Management Areas under FWS management meeting their heritage resource objectives under the authorizing legislation (GPRA) (RP-47)	A	88% (18,308,501 of 20,689,250)	89% (18,356,559 of 20,686,651)	89% (18,356,938 of 20,693,596)	89% (18,360,469 of 20,693,596)	89% (18,335,003 of 20,699,257)	89% (18,483,894 of 20,699,257)	1% (+ 0.8%)	89% (18,483,894 of 20,699,257)
Total Actual/Projected Cost($000)		unk	$1,312	unk	$1,312	$1,341	$1,385	+$43	$1,385
Contributing Programs:		Refuges							
13.3.2 % of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under FWS management meeting their heritage resource objectives under the authorizing legislation (GPRA) (RP-48)	A	unk	104% (1,003 of 961)	86% (974 of 1,136)	98% (1,108 of 1,136)	93% (1,535 of 1,655)	93% (1,547 of 1,655)	1% (+ 0.8%)	93% (1,547 of 1,655)
Comments:		Costs not available for this measure.							
Contributing Programs:		Refuges							
Recreation									
DOI 15 Percent of visitors satisfied with the quality of their experience (GPRA) (R-1)	B	unk	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	87% (87 of 100)	2% (+ 2.4%)	87% (87 of 100)
Actual/Projected Cost Per Unit (whole dollars)		unk	$1,274,711	unk	$1,624,689	$1,663,682	$1,703,610	+$39,928	$1,703,610
Contributing Programs:		Refuges							
15.2.1 % 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	52%	83% (5 of 6)	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	0% (-0.5%)	84% (5 of 6)
Contributing Programs:		Refuges							
15.2.2 % of NWRs/WMDs that have quality hunting programs, where hunting is compatible (PART)	A	71%	95% (366 of 385)	93% (359 of 384)	95% (365 of 384)	95% (369 of 388)	95% (369 of 388)	0%	95% (369 of 388)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Refuges							
15.2.4 % of NWRs/WMDs that have quality fishing programs, where fishing is compatible (PART)	A	54%	93% (351 of 377)	94% (347 of 370)	94% (347 of 370)	94% (351 of 374)	94% (351 of 374)	0%	94% (351 of 374)
Contributing Programs:		Refuges							
15.2.6 % of NWRs/WMDs that have quality wildlife observation programs, where wildlife observation is compatible (PART)	A	63%	97% (473 of 486)	97% (477 of 491)	95% (466 of 491)	97% (468 of 484)	96% (464 of 484)	-1% (-0.8%)	96% (464 of 484)
Contributing Programs:		Refuges							
15.2.8 % of NWRs/WMDs that have quality environmental education programs, where interpretation is compatible (PART)	A	64%	80% (373 of 465)	80% (375 of 469)	80% (375 of 469)	80% (378 of 474)	79% (375 of 474)	-1% (-0.8%)	79% (375 of 474)
Contributing Programs:		Refuges							
15.2.10 % of NWRs/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (PART)	A	62%	87% (424 of 485)	89% (430 of 483)	88% (427 of 483)	88% (426 of 485)	87% (423 of 485)	-1% (-0.8%)	87% (423 of 485)
Contributing Programs:		Refuges							
15.2.12 % of NWRs/WMDs open to other recreational uses, where recreational uses are compatible (PART)	A	unk	46% (269 of 582)	47% (273 of 584)	46% (271 of 584)	57% (265 of 464)	57% (263 of 464)	0% (-0.8%)	57% (263 of 464)
Contributing Programs:		Refuges							
15.2.18 Overall condition of trails and campgrounds as determined by the Facilities Condition Index (GPRA)(PART) (R-3)	A	unk	unk	unk	unk	.137 (18,555,870 of 135,231,830)	.137 (18,555,870 of 135,231,830)	0.000 (0.0%)	.137 (18,555,870 of 135,231,830)
Contributing Programs:		Refuges							
15.2.19 % of NWRs/WMDs open to public visitation have a current Visitor Services plan (GPRA) (R-2)	A	18%	25% (117 of 463)	22% (105 of 469)	28% (132 of 469)	37% (173 of 464)	37% (173 of 464)	0%	37% (173 of 469)
Contributing Programs:		Refuges							
15.2.21 % of customers satisfied with the value for fee paid (GPRA) (R-9)	B	unk	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	87% (87 of 100)	2% (+ 2.4%)	87% (87 of 100)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Refuges							
15.2.22 % of recreation fee program receipts spent on fee collection (GPRA) (R-10)	A	unk	unk	20% (20 of 100)	14% (14 of 100)	14% (14 of 100)	14% (14 of 100)	0%	14% (14 of 100)
Contributing Programs:		Refuges							
15.2.26 % of priority recreation facilities that meet applicable accessibility standards (GPRA) (R-4)	A	55%	63% (293 of 463)	62% (293 of 470)	67% (313 of 470)	67% (309 of 464)	68% (318 of 470)	1% (+ 1.6%)	68% (318 of 470)
Comments:		Costs not available for this measure.							
Contributing Programs:		Refuges							
15.4.1 % of mitigation tasks implemented as prescribed in approved management plans - Fisheries (PART)	A	unk	unk	68% (27 of 40)	73% (30 of 41)	79% (44 of 56)	79% (44 of 56)	0%	79% (44 of 56)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
15.4.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - Fisheries (PART)	A	unk	unk	unk	unk	12% (181 of 1,551)	12% (181 of 1,551)	0%	12% (181 of 1,551)
Contributing Programs:		Hatcheries - F							
15.4.6.3 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - NFHS (PART)	A	unk	unk	unk	unk	0% (4 of 884)	0% (4 of 884)	0%	0% (4 of 884)
Comments:		Costs not available for this measure.							
Contributing Programs:		Hatcheries - F							
15.4.6.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - FWMA (PART)	A	unk	unk	unk	unk	27% (177 of 667)	27% (177 of 667)	0%	27% (177 of 667)
Contributing Programs:		Fish and Wildlife Management Assistance							
15.4.10 Pounds per dollar (lbs./$) of healthy rainbow trout produced for recreation (PART)	A	unk	0.33	0.35	0.33	0.35	0.35	0	0.35
Contributing Programs:		Hatcheries - F							
15.7.1 % 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	59.0%	59.0% (161 of 273)	58.6% (160 of 273)	58.6% (160 of 273)	59.0% (161 of 273)	59.0% (161 of 273)	0.0%	59.0% (161 of 273)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Migratory Birds							
15.8.1 % of adult Americans participating in wildlife-associated recreation (PART)	A	unk	unk	unk	unk	38% (385 of 1,000)	38% (385 of 1,000)	0%	38% (385 of 1,000)
Contributing Programs:		Refuges							
15.8.2 Number non-FWS river, shoreline, and trail miles made available for recreation through financial support and technical assistance (GPRA) (R-12)	A	unk	unk	unk	unk	5,023	5,023	0	5,023
Contributing Programs:		Federal Assistance, Environmental Contaminants							
15.8.5 Number of non-FWS acres made available for recreation through financial support and technical assistance (GPRA) (R-11)	A	unk	41,331	14,206,807	35,187,575	19,175,045	19,174,286	-759 (0.0%)	19,174,286
Comments:		In FY 2007, more states began to report acre accomplishments from the funds received from the Federal Assistance program. The states are becoming more accountable.							
Contributing Programs:		Federal Assistance, Environmental Contaminants							
15.8.10 # of waters where recreational fishing opportunities are provided - NFHS (GPRA)(PART) (R-13)	A	unk	unk	221	221	221	221	0	221
Comments:		Costs not available for this measure.							
Contributing Programs:		Hatcheries - F							
15.8.11 % of adult Americans who participate in bird-related recreation (PART)	A	unk	unk	unk	29.0%	29.0%	29.0%	0.0%	29.0%
Contributing Programs:		Migratory Birds							
Serving Communities									
17.1.10 % change in Part I offenses that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-4)	A	unk	unk	unk	(0 of 653)	(0 of 653)	(0 of 653)	0%	(0 of 653)
Contributing Programs:		Refuges							
17.1.11 % change in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-5)	A	unk	unk	unk	(0 of 43,525)	(0 of 43,525)	(0 of 43,525)	0%	(0 of 43,525)
Contributing Programs:		Refuges							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
17.1.12 % change of natural, cultural and heritage resource crimes that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-6)	A	unk	unk	unk	(0 of 22,312)	(0 of 22,312)	(0 of 22,312)	0%	(0 of 22,312)
Contributing Programs:		Refuges							
17.1.16 Mitigate hazards: % of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (GPRA) (SC-11)	A	44%	46% (360 of 782)	48% (345 of 720)	37% (267 of 720)	39% (260 of 660)	39% (257 of 660)	0% (-1.0%)	33% (238 of 720)
Contributing Programs:		Refuges							
Management Excellence									
52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA)	A	unk	unk	unk	unk	58% (4,640 of 8,000)	61% (4,872 of 8,000)	3% (+ 5.0%)	70% (5,640 of 8,000)
Contributing Programs:		External Affairs							
52.1.17 Cooperative Conservation External Capacity: % of conservation projects that actively involve the use of knowledge and skills of people in the area, and local resources in priority setting, planning, and implementation processes (GPRA)	A	unk	unk	unk	unk	100% (2,869 of 2,872)	100% (2,853 of 2,856)	0% (0.0%)	100% (2,853 of 2,856)
Contributing Programs:		All Service programs contribute to this measure.							
The following performance measures have Establish Baseline as the FY 2009 performance targets.									
Resource Protection - Landscapes and Watersheds									
2.8.8 % of surface water miles (stream/shoreline) managed by FWS that meet State (EPA approved) Water Quality Standards (GPRA) (RP-9)	A	unk	unk	unk	unk	unk	B/L	---	TBD
Contributing Programs:		Refuges							
Recreation									
15.2.24 # of serious injuries per 100,000 visitors (GPRA) (R-6)	A	unk	unk	unk	unk	unk	B/L	---	TBD

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Refuges							
15.2.25 # of fatalities per 100,000 visitors (GPRA) (R-7)	A	unk	unk	unk	unk	unk	B/L	---	TBD
Contributing Programs:		Refuges							
Serving Communities									
17.1.13 % reduction of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resource offenses (GPRA) (SC-13)	A	unk	unk	unk	unk	unk	B/L	---	TBD
Contributing Programs:		Refuges							
17.1.14 % of open complaints received from property owners, concerning FWS actions affecting the status of their private property, resolved within one year (GPRA) (SC-15)	A	unk	unk	unk	unk	unk	B/L	---	TBD
Contributing Programs:		Refuges							
17.1.17 % of FWS public lands management units where travel management plans or equivalent regulatory or policy documents are completed (GPRA) (SC-14)	A	unk	unk	unk	unk	unk	B/L	---	TBD
Contributing Programs:		Refuges							

U.S. Fish and Wildlife Service
FY2009 Funding by Strategic Plan End Outcome Goals
FY0=2009 Budget Authority – ($) dollars in thousands
Current BA Only

	Resource Protection			Resource Use						Recreation		Communities	
Outcome Goal Number	**1.1**	**1.2**	**1.3**	**2.1**	**2.3**	**2.4**	**2.5**	**2.6**	**2.7**	**3.1**	**3.2**	**4.1**	**4.3**
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 Ops w/Partners	Protect Lives, Resources, and Property	Fulfill Indian Trust Responsibilities
Ecological Services	**85,733**	**152,200**	**179**	**2,876**	**4,259**	**2,908**	**503**	**4,088**	**456**	**69**	**1,655**	**281**	**374**
Endangered Species	**6,340**	**129,566**	**171**	**1,435**	**773**	**2,185**	**468**	**3,976**	**401**	**68**	**1,040**	**131**	**287**
Candidate Conservation	346	8,014	2	46	51	49	9	72	13	5	40	5	7
Listing	262	17,559	5	28	17	51	20	135	55	2	45	3	6
Consultation/HCP	2,742	41,428	151	1,032	487	1,681	305	2,919	243	20	321	53	194
Recovery	2,989	62,566	12	330	217	404	133	851	90	41	633	70	80
Habitat Conservation	**70,500**	**20,166**	**8**	**1,384**	**3,474**	**698**	**35**	**101**	**30**	**1**	**605**	**109**	**86**
Partners for Fish & Wildlife	37,731	9,729	3	18	69	8	9	12	-10	0	345	67	39
Project Planning	17,978	7,505	5	1,359	3,369	688	25	88	39	0	46	21	33
Coastal Programs	11,427	1,486	0	8	37	2	1	1	2	0	211	22	14
National Wetlands Inventory	3,364	1,445	0	0	-1	0	0	0	0	0	2	0	0
Environmental Contaminants	**8,893**	**2,468**	**0**	**57**	**11**	**25**	**0**	**11**	**25**	**0**	**10**	**40**	**1**
National Wildlife Refuge System	**281,488**	**65,057**	**3,802**	**5**	**14**	**15**	**12**	**3**	**4**	**33,152**	**1,612**	**48,450**	**511**
Refuge Operations	**161,843**	**59,080**	**3,581**	**5**	**13**	**14**	**11**	**3**	**3**	**29,251**	**1,155**	**42,522**	**475**
Refuge Wildlife & Habitat Mgt.	106,118	44,180	1,824	5	12	13	9	3	3	11,456	792	17,285	279
Refuge Visitor Services	40,945	10,474	832	0	0	0	3	0	0	7,981	235	11,762	106
Refuge Law Enforcement	13,537	3,978	888	0	0	0	0	0	0	9,545	117	4,723	88
Refuge Conservation Planning	1,242	449	37	0	0	0	0	0	0	269	10	8,752	3
Refuge Maintenance	**119,645**	**5,977**	**221**	**0**	**1**	**1**	**0**	**0**	**1**	**3,901**	**458**	**5,928**	**35**
Mig Birds and Law Enforcement	**3,115**	**99,639**	**26**	**2**	**0**	**0**	**25**	**0**	**0**	**4**	**7,130**	**543**	**90**
Migratory Bird Mngt	**3,103**	**42,883**	**18**	**2**	**0**	**0**	**25**	**0**	**0**	**2**	**7,130**	**26**	**7**
Cons.& Monit, Permits, Duck Stamp	2,044	30,646	11	2	0	0	13	0	0	2	5,564	25	7
North Amer. Waterfowl Plan	1,059	12,237	7	0	0	0	12	0	0	0	1,565	1	1
Law Enforcement	**11**	**56,756**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**517**	**83**
Operations	11	56,234	7	0	0	0	0	0	0	2	0	63	83
Maintenance	1	522	0	0	0	0	0	0	0	0	0	454	0
Fisheries & Aquatic Resource Conservatio	**2,350**	**96,546**	**397**	**11**	**682**	**32**	**2**	**12**	**9**	**8,777**	**3,229**	**138**	**4,449**
Fish Hatchery Operations	612	33,340	212	3	1	26	0	0	-2	5,927	2,402	9	976
Maintenance and Equipment	117	11,721	183	0	1	1	0	0	0	2,464	595	9	2,834
Aquatic Habitat & Species Cons	1,615	43,639	3	8	678	5	1	12	11	386	232	113	638
Aquatic Invasive Species	0	5,344	0	0	0	0	0	0	0	0	0	0	0
Marine Mammals	6	2,502	0	0	2	0	0	0	0	0	0	7	0
General Administration	**45,722**	**81,568**	**845**	**463**	**964**	**454**	**81**	**613**	**73**	**8,086**	**1,852**	**10,319**	**932**
Central Off, Reg. Off, Oper. Supp.,Etc.	45,509	71,470	834	463	964	454	81	613	73	8,084	1,851	10,311	932
International Affairs	214	10,098	11	0	0	0	0	0	0	2	1	8	0
Total Resource Management	**418,408**	**495,010**	**5,249**	**3,358**	**5,919**	**3,409**	**622**	**4,716**	**542**	**50,088**	**15,477**	**59,731**	**6,356**

U.S. Fish and Wildlife Service
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	Resource Protection			Resource Use						Recreation		Communities	
Outcome Goal Number	**1.1**	**1.2**	**1.3**	**2.1**	**2.3**	**2.4**	**2.5**	**2.6**	**2.7**	**3.1**	**3.2**	**4.1**	**4.3**
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 Ops w/Partners	Protect Lives, Resources, and Property	Fulfill Indian Trust Responsibilities
Construction	6,088	2,380	65	2	6	1	0	0	0	626	24	2,904	82
Land Acquisition	9,592	178	10	0	0	0	0	0	0	87	4	289	12
State Wildlife Grants Fund	20,701	14,056	0	0	0	0	0	0	0	4,421	34,629	0	23
National Wildlife Refuge Fund	7,427	1,303	52	0	16	0	0	0	0	958	11	1,039	6
North Am. Wetlands Conserv. Fund	18,814	23,533	1	1	0	0	1	0	0	0	294	2	1
Coop End. Spec. Conserv. Fund	543	74,225	2	18	10	28	7	56	8	85	510	6	3
Multinational Species Cons. Fund	2	4,254	0	0	0	0	0	0	0	0	0	0	0
Neotropical Migratory Bird Cons.	1,965	1,985	0	0	0	0	0	0	0	0	9	0	0
Wildlife Cons Fund (Rescission)	-139	-94	0	0	0	0	0	0	0	-30	-234	0	0
Total Appropriated Funds	483,400	616,829	5,380	3,380	5,951	3,438	630	4,773	550	56,235	50,725	63,972	6,484

2009 Budget at a Glance
(Dollars in Thousands)

	2007 Actual	2008 Enacted	Fixed Cost Changes	Internal Transfers	Program Changes	2009 President's Budget
Appropriation: RESOURCE MANAGEMENT						
ECOLOGICAL SERVICES						
ENDANGERED SPECIES						
Candidate Conservation	**8,425**	**9,731**	**+189**		**-1,261**	**8,659**
Idaho Sage Grouse		[246]			-246	
Travel and Contracting Reductions					-30	
General Program Activities			+189		-985	
Listing	**17,824**	**17,978**	**+288**		**-78**	**18,188**
Travel and Contracting Reductions						
Consultation/HCP	**49,179**	**51,758**	**+954**		**-1,135**	**51,577**
Travel and Contracting Reductions					-151	
General Program Activities					-984	
Recovery	**69,551**	**71,041**	**+1,034**		**-3,658**	**68,417**
Wolf Monitoring - ID, MT, WY based on SMPs		[246]			-246	
Pacific Salmon Grants - NFWF	[750]	[1,477]			-1,477	
Lahontan Cutthroat Trout		[246]			-246	
Peregrine Fund - Condor Recovery		[634]			-246	
Peregrine Fund - Aplomado Falcon Recovery		[148]			-148	
White Sulphur Springs, WV Mussel Recovery		[197]			-197	
Travel and Contracting Reductions					-344	
General Program Activities			+1,034		-754	
Endangered Species Subactivity Total	**144,979**	**150,508**	**+2,465**		**-6,132**	**146,841**
HABITAT CONSERVATION						
Partners for Fish and Wildlife	**45,838**	**50,135**	**+533**		**-2,646**	**48,022**
Hawaii Invasive Species Council		[345]			-345	
Nevada Biodiversity Research & Cons. Proj.		[369]			-369	
Wildlife Enhancement - MSU		[345]			-345	
Wiliapa Bay NWR - Spartina Grass Eradication		[984]			-984	
Green River Basin Initiative		[246]			+492	
Travel and Contracting Reductions					-111	
General Program Activities			+533		-984	
Project Planning	**30,850**	**31,462**	**+586**		**-892**	**31,156**
Middle Rio Grande/Bosque Program		[271]			-271	
Travel and Contracting Reductions					-129	
General Program Activities			+586		-492	
Coastal Program	**13,477**	**14,054**	**+182**		**-1,026**	**13,210**
Travel and Contracting Reductions					-41	
General Program Activities			+182		-985	
National Wetlands Inventory	**4,700**	**5,255**	**+73**		**-517**	**4,811**
Climate Change Maps		[492]			-492	
Travel and Contracting Reductions					-25	
Habitat Conservation Subactivity Total	**94,865**	**100,906**	**+1,374**		**-5,081**	**97,199**
ENVIRONMENTAL CONTAMINANTS	**11,046**	**11,982**	**+260**		**-702**	**11,540**
Travel and Contracting Reductions					-37	
General Program Activities			+260		-665	
Ecological Services Total	**250,890**	**263,396**	**+4,099**		**-11,915**	**255,580**
REFUGES AND WILDLIFE						
NATIONAL WILDLIFE REFUGE SYSTEM						
Wildlife and Habitat Management	**159,418**	**180,536**	**+2,373**		**-930**	**181,979**
Invasive Species		[8,742]			-861	
Oceans and Coastal Frontiers					+900	
Healthy Habitats and Populations		[4,833]			+77	
Travel and Contracting Reductions					-1,046	
Refuge Visitor Services	**64,323**	**72,906**	**+1,165**		**-1,733**	**72,338**
Refuge Visitor Services					-500	
Volunteers	[735]	[1,708]			-973	
Travel and Contracting Reductions					-260	
Refuge Law Enforcement	**27,058**	**31,637**	**+452**		**+789**	**32,878**
Safe Borderlands					+1,000	
Travel and Contracting Reductions					-211	
Conservation Planning	**13,229**	**11,555**	**+234**		**-1,027**	**10,762**
Comprehensive Conservation Plans	[2,833]	[984]			-984	
Travel and Contracting Reductions					-43	
Refuge Maintenance	**134,187**	**137,490**	**+1,061**		**-2,384**	**136,167**
Annual Maintenance					-2,185	
Travel and Contracting Reductions					-199	
National Wildlife Refuge System Subactivity Total	**398,215**	**434,124**	**+5,285**	**0**	**-5,285**	**434,124**

2009 Budget at a Glance
(Dollars in Thousands)

	2007 Actual	2008 Enacted	Fixed Cost Changes	Internal Transfers	Program Changes	2009 President's Budget
MIGRATORY BIRD MANAGEMENT						
Conservation & Monitoring	**27,366**	**27,393**	**+337**	**+4,922**	**+3,475**	**36,127**
Birds Forever					+4,200	
Highly Pathogenic Avian Influenza (HPAI) Program				+4,922		
Travel and Contracting Reductions					-166	
General Program Activities			+337		-559	
Permits	**1,543**	**1,576**	**+27**		**-5**	**1,598**
Travel Reduction					-5	
Duck Stamp Office	**570**	**579**	**+10**		**-2**	**587**
Travel Reduction					-2	
North American Waterfowl Management Plan	**10,873**	**10,893**	**+99**		**+3,891**	**14,883**
Birds Forever					+3,938	
Travel and Contracting Reductions					-47	
Migratory Bird Management Subactivity Total	**40,352**	**40,441**	**+473**	**+4,922**	**+7,359**	**53,195**
LAW ENFORCEMENT						
Operations	**56,207**	**58,663**	**+1,027**		**-3,290**	**56,400**
Travel and Contracting Reductions					-336	
General Program Activities			+1,027		-2,954	
Law Enforcement Subactivity Total	**57,299**	**59,640**	**+1,027**	**0**	**-3,290**	**57,377**
FISHERIES & AQUATIC RESOURCE CONSERVATION (FISHERIES)						
NATIONAL FISH HATCHERY OPERATIONS	**45,808**	**45,919**	**+730**		**-3,142**	**43,507**
Washington State Mass Marking		[1,477]			-1,477	
Travel and Contracting Reductions					-188	
General Program Activities			+730		-1,477	
MAINTENANCE AND EQUIPMENT						
NFHS Maintenance and Equipment	**16,565**	**17,167**	**+137**		**-675**	**16,629**
Annual Maintenance					-256	
Deferred Maintenance	[8,176]	[8,432]			-384	
Travel and Contracting Reductions					-35	
FWCO Maintenance and Equipment	**1,334**	**1,394**	**0**		**-98**	**1,296**
General Program Activities					-98	
Maintenance and Equipment Subactivity Total	**17,899**	**18,561**	**+137**	**0**	**-773**	**17,925**
AQUATIC HABITAT & SPECIES CONSERVATION						
Habitat Assessment and Restoration	**13,878**	**22,257**	**+166**		**-6,259**	**16,164**
Fish Passage Improvements	[5,000]	[10,828]			-5,907	
Travel and Contracting Reductions					-42	
General Program Activities			+166		-310	
Population Assessment and Cooperative Management	**31,577**	**31,463**	**+525**		**-810**	**31,178**
Penobscot River Restoration Activities		[492]			-492	
Travel and Contracting Reductions					-134	
General Program Activities			+525		-184	
Aquatic Habitat & Species Conservation Subactivity Total	**45,455**	**53,720**	**+691**	**0**	**-7,069**	**47,342**
AQUATIC INVASIVE SPECIES	**5,454**	**5,323**	**+29**		**-8**	**5,344**
Travel and Contracting Reductions					-8	
MARINE MAMMALS	**3,162**	**2,976**	**+45**		**-504**	**2,517**
Conservation/Management General Program Activities					-493	
Travel and Contracting Reductions					-11	
Fisheries and Aquatic Resource Activity Total	**117,778**	**126,499**	**+1,632**	**0**	**-11,496**	**116,635**
GENERAL OPERATIONS						
CENTRAL OFFICE OPERATIONS	**39,293**	**38,977**	**+875**		**-222**	**39,630**
Travel and Contracting Reductions					-222	
REGIONAL OFFICE OPERATIONS	**41,331**	**41,480**	**+825**		**-246**	**42,059**
Travel and Contracting Reductions					-246	
SERVICEWIDE BILL PAYING	**32,390**	**32,941**	**+1,155**		**+406**	**34,502**
Restore Servicewide Bill Paying to FY 2007 levels					+524	
Travel and Contracting Reductions					-118	
NATIONAL FISH AND WILDLIFE FOUNDATION	**7,656**	**7,537**			**-985**	**6,552**
General Program Activities					-985	
NATIONAL CONSERVATION TRAINING CENTER	**18,282**	**18,743**	**+228**		**-73**	**18,898**
Travel and Contracting Reductions					-73	
INTERNATIONAL AFFAIRS	**9,990**	**11,555**	**+379**		**-1,600**	**10,334**
Caddo Lake RAMSAR Center		[148]			-148	
Travel and Contracting Reductions					-35	
General Program Activities					-1,417	
SCIENCE EXCELLENCE & AVIAN INFLUENZA	**7,891**	**7,283**		**-4,922**	**-2,361**	**0**
Highly Pathogenic Avian Influenza (HPAI) Program				-4,922	-2,361	
General Operations Activity Total	**156,833**	**158,516**	**+3,462**	**-4,922**	**-5,081**	**151,975**
Total, RESOURCE MANAGEMENT	**1,021,367**	**1,082,616**	**+15,978**	**0**	**-29,708**	**1,068,886**

2009 Budget at a Glance
(Dollars in Thousands)

	2007 Actual	2008 Enacted	Fixed Cost Changes	Internal Transfers	Program Changes	2009 President's Budget
Appropriation: CONSTRUCTION	**45,300**	**33,162**	**+251**	**0**	**-21,233**	**12,180**
Nationwide Engineering Services					-995	
Line-Item Construction Projects					-20,207	
Bridge and Dam Safety Program					+56	
Travel Reduction					-33	
Cancellation of Unobligated Balances (Anadromous Fish)					-54	
Appropriation: LAND ACQUISITION	**28,046**	**34,596**	**+158**		**-24,583**	**10,171**
Acquisition Management					-4,873	
Exchanges/Inholdings/Emergencies & Hardships					+107	
Land Acquisition Projects					-19,776	
Travel Reduction					-41	
Appropriation: LANDOWNER INCENTIVE PROGRAM GRANTS	**23,667**					**0**
Appropriation: PRIVATE STEWARDSHIP GRANTS	**7,277**					**0**
Appropriation: NATIONAL WILDLIFE REFUGE FUND	**14,202**	**13,980**			**-3,169**	**10,811**
Appropriation: COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	**81,001**	**73,831**			**+1,670**	**75,501**
Conservation Grants					+156	
HCP Planning Grants					+119	
Species Recovery Land Acquisition					+221	
HCP Land Acquisition Grants to States					+5,477	
Nez Perce Settlement					+158	
Administration					+39	
Cancellation of Unobligated Balances (HCP Land Acquisition Grants)					-4,500	
Appropriation: NORTH AMERICAN WETLANDS CONSERVATION FUND	**39,412**	**41,981**			**+666**	**42,647**
Appropriation: NEOTROPICAL MIGRATORY BIRD CONSERVATION	**3,941**	**4,430**			**-470**	**3,960**
Appropriation: MULTINATIONAL SPECIES CONSERVATION FUND	**6,404**	**7,875**			**-3,619**	**4,256**
African Elephant Conservation Fund					-487	
Asian Elephant Conservation Fund					-487	
Rhinoceros and Tiger Conservation Fund					-979	
Great Ape Conservation Fund					-979	
Marine Turtle Conservation Fund					-687	
Appropriation: STATE & TRIBAL WILDLIFE GRANTS FUND	**67,492**	**73,830**			**0**	**73,830**
Former Appropriation: WILDLIFE CONSERVATION AND APPRECIATION	**0**	**0**			**-497**	**-497**
Cancellation of Unobligated Balances					-497	
TOTAL, FISH AND WILDLIFE SERVICE	**1,338,109**	**1,366,301**	**+16,387**	**0**	**-80,943**	**1,301,745**

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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, [$1,099,772,000] $1,068,886,000, to remain available until September 30, [2009]2010, *of which $82,708,000 is to be derived from the Land and Water Conservation Fund*[except as otherwise provided herein]: *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]$18,188,000 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 [$9,926,000]$9,939,000 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]2008: *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 the Secretary's 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.

Justification of Language Change

1) Addition: "of which $82,708,000 is to be derived from the Land and Water Conservation Fund"

The budget proposes that funding for Cooperative Conservation Initiative programs be derived from the Land and Water Conservation Fund as part of the President's 2009 budget.

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, l998, 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 stared by or of importance to all countries of the globe.

Summary of Requirements

Appropriation: Resource Management

(Dollars in Thousands)

Activity and Subactivity	2007 Actual		2008 Enacted		Internal Transfers (+/-)		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc.(+) Dec.(-) from 2008	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Ecological Services														
Endangered Species														
Candidate Conservation	*64*	8,425	*66*	9,731				+189	*-1*	-1,261	*65*	8,659	*-1*	-1,072
Listing	*103*	17,824	*103*	17,978				+288		-78	*103*	18,188	*0*	+210
Consultation	*429*	49,179	*433*	51,758				+954	*-1*	-1,135	*432*	51,577	*-1*	-181
Recovery	*434*	69,551	*434*	71,041				+1,034		-3,658	*434*	68,417	*0*	-2,624
Subtotal, Endangered Species	*1,030*	144,979	*1,036*	150,508		0		+2,465	*-2*	-6,132	*1,034*	146,841	*-2*	-3,667
Habitat Conservation	*573*	94,865	*580*	100,906				+1,374	*-1*	-5,081	*579*	97,199	*-1*	-3,707
Environmental Contaminants	*84*	11,046	*84*	11,982				+260	*-4*	-702	*80*	11,540	*-4*	-442
Subtotal, Ecological Services	***1,687***	**250,890**	***1,700***	**263,396**		**0**		**+4,099**	***-7***	**-11,915**	***1,693***	**255,580**	***-7***	**-7,816**
Refuges and Wildlife														
National Refuge System	*2,845*	398,215	*2,871*	434,124				+5,285	*+6*	-5,285	*2,877*	434,124	*+6*	0
Migratory Bird Management	*217*	40,352	*217*	40,441	*+9*	+4,922		+473	*+16*	+7,359	*242*	53,195	*+25*	+12,754
Law Enforcement	*298*	57,299	*298*	59,640				+1,027		-3,290	*298*	57,377	*0*	-2,263
Subtotal, Refuges and Wildlife	***3,360***	**495,866**	***3,386***	**534,205**		**+4,922**		**+6,785**	*+22*	**-1,216**	*3,417*	**544,696**	*+31*	**+10,491**
Fisheries and Aquatic Resource Conservation														
National Fish Hatchery Operations	*376*	45,808	*389*	45,919				+730	*-16*	-3,142	*373*	43,507	*-16*	-2,412
Maintenance and Equipment	*86*	17,899	*82*	18,561				+137		-773	*82*	17,925	*0*	-636
Aquatic Habitat and Species Conservation	*291*	45,455	*311*	53,720				+691	*-18*	-7,069	*293*	47,342	*-18*	-6,378
Aquatic Invasive Species	*12*	5,454	*12*	5,323				+29		-8	*12*	5,344	*0*	+21
Marine Mammals	*18*	3,162	*19*	2,976				+45	*-2*	-504	*17*	2,517	*-2*	-459
Subtotal, Fisheries	***783***	**117,778**	***813***	**126,499**				**+1,632**	***-36***	**-11,496**	***777***	**116,635**	***-36***	**-9,864**
General Operations														
Central Office Operations	*231*	39,293	*230*	38,977				+875		-222	*230*	39,630	*0*	+653
Regional Office Operations	*411*	41,331	*411*	41,480				+825		-246	*411*	42,059	*0*	+579
Operational Support	*28*	32,390	*28*	32,941				+1,155		+406	*28*	34,502	*0*	+1,561
Science Excellence Initiative	*15*	7,891	*13*	7,283	*-9*	-4,922			*-4*	-2,361	*0*	0	*-13*	-7,283
National Fish and Wildlife Foundation		7,656		7,537						-985		6,552	*0*	-985
National Conservation and Training Center	*108*	18,282	*108*	18,743				+228		-73	*108*	18,898	*0*	+155
International Affairs	*61*	9,990	*61*	11,555				+379		-1,600	*61*	10,334	*0*	-1,221
Subtotal, General Operations	***854***	**156,833**	***851***	**158,516**		**-4,922**	***0***	**+3,462**	***-4***	**-5,081**	***838***	**151,975**	*-13*	**-6,541**
Total, Resource Management	***6,684***	***1,021,367***	***6,750***	***1,082,616***	***0***	***0***	***0***	***+15,978***	***-25***	***-29,708***	***6,725***	***1,068,886***	***-25***	**-13,730**

Justification of Fixed Costs and Related Changes

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Additional Operational Costs from 2008 and 2009 January Pay Raises			
1. 2008 Pay Raise, 3 Quarters in 2008 Budget	+$16,083	+$15,832	NA
Amount of pay raise absorbed	*[$0]*	*[$2,932]*	NA
2. 2008 Pay Raise, 1 Quarter (Assumed 3.5%)	NA	NA	+$4,177
Amount of pay raise absorbed			*[696]*
3. 2009 Pay Raise (Assumed 2.9%)	NA	NA	+$9,690
Amount of pay raise absorbed			*[2,423]*

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.

Line 1 2008 Revised column is an update of the 2008 budget estimates based upon an enacted amount of 3.5% and the 1.56% across the board reduction.

Line 2 is the amount needed in 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008.

Line 3 is the amount needed in 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Other Fixed Cost Changes			
One Less Paid Day			-$2,126
This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in 2009 than in 2008.			
Employer Share of Federal Health Benefit Plans	+$2,258	+$2,223	+$874
Amount of health benefits absorbed		*[35]*	*[218]*
The adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. For 2009, the increase is estimated at 3%, the average increase for the past few years.			
Workers' Compensation Payments	$6,398	$6,298	+$532
Amount of workers compensation absorbed		*[100]*	
The adjustment is for actual charges through June 2006 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. In addition to the fixed cost change, an additional $78,000 is requested as a program change.			
Unemployment Compensation Payments	$1,813	$1,785	-$17
Amount of unemployment compensation absorbed		*[28]*	
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. In addition to the fixed cost change, an additional $26,000 is requested as a program change.			
Rental Payments	$52,018	$47,894	+$2,336
Amount of rental payments absorbed		*[759]*	
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 no alternative but to vacate the currently occupied space, are also included.			
Departmental Working Capital Fund	$24,170	$17,830	+$512
Amount of WCF payments absorbed		*[441]*	

	2008 Budget	2008 Revised	2009 Fixed Costs Change
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. In addition to the fixed cost change, an additional $281,000 is requested as a program change.			

Related Changes – Internal Transfers and Technical Adjustments

Highly Pathogenic Avian Influenza (HPAI)

The FWS proposes to transfer funding for the HPAI program to Migratory Birds Management subactivity (Conservation and Monitoring) to better display oversight and management responsibility.	+$4,922
The FWS proposes to transfer funding for the HPAI program from the General Operations activity (Science Excellence) to the Migratory Bird Management subactivity.	-$4,922

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT

Program and Financing (in millions of dollars) Identification code 14-1611-0-1-302	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Obligations by program activity:			
Direct program:			
00.01 Ecological Services	253	268	256
00.02 National Wildlife Refuge System	407	439	439
00.03 Migratory Bird Management and Law Enforcement	112	114	124
00.04 Fisheries	115	128	118
00.05 General Operations	166	167	161
00.91 Total, direct program	1,053	1,116	1,098
01.01 Reimbursable program	134	135	135
10.00 Total obligations	1,187	1,251	1,233
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	73	84	66
22.00 New Budget authority (gross)	1,174	1,218	1,204
22.10 Resources available from recoveries of prior year obligations	24	15	15
23.90 Total budgetary resources available for obligation	1,271	1,317	1,285
23.95 New obligations (-)	-1,187	-1,251	-1,233
24.40 Unobligated balance available, end of year	84	66	52
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	1,014	1,100	986
40.00 Appropriation Avian Flu Supplemental	7		
40.20 Appropriation (Special Fund) [15-5005-0-302-N-0504-01]			83
40.33 Appropriation permanently reduced (H.R.2764)		-17	
43.00 Appropriation Total	1,021	1,083	1,069
Spending authority from offsetting collections: Discretionary			
68.00 Offsetting collections (cash)	149	134	134
68.10 Change in uncollected customer payments- Fed sources	-14		
68.90 Spending authority from offsetting collections	135	134	134
Spending authority from offsetting collections: Mandatory			
69.00 Offsetting collections (cash)	0	1	1
69.10 Change in orders on hand from Federal sources	18	0	0
69.90 Spending authority from offsetting collections	18	1	1
70.00 Total new budget authority (gross)	1,174	1,218	1,204

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT

Program and Financing (in millions of dollars) Identification code 14-1611-0-1-302	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Change in obligated balances:			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	265	289	212
73.10 New obligations	1,187	1,251	1,233
73.20 Total outlays, gross (-)	-1,150	-1,313	-1,248
73.40 Adjustments in expired accounts (-)	-5	0	0
73.45 Recoveries of prior year obligations (-)	-24	-15	-15
74.00 Change in Uncollected customer payments from Federal sources (unexpired)	-4	0	0
74.10 Change in Uncollected customer payments from Federal sources (expired)	20	0	0
74.40 Obligated balance, end of year	289	212	182
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	918	1,000	989
86.93 Outlays from discretionary balances	213	312	258
86.97 Outlays from new mandatory authority	18	1	1
86.98 Outlays from mandatory balances	1	0	0
87.00 Total outlays (gross)	1,150	1,313	1,248
Offsets:			
Against gross budget authority and outlays			
Offsetting collections (cash) from:			
88.00 Federal sources	-109	-95	-95
88.40 Non-federal sources	-57	-40	-40
88.90 Total, offsetting collections (cash)	-166	-135	-135
Against gross budget authority only			
88.95 Change in uncollected customer payments from Federal Sources (unexpired)	-4	0	0
88.96 Portion of offsetting collections (cash) credited to expired accounts	17	0	0
Net budget authority and outlays:			
89.00 Budget authority	1,021	1,083	1,069
90.00 Outlays	984	1,178	1,113
95.02 Unpaid obligation, end of year	347	0	0

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT

Program and Financing (in millions of dollars) **Identification code 14-1611-0-1-302**	**FY 2007 Actual**	**FY 2008 Estimate**	**FY 2009 Estimate**
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	420	442	438
11.3 Other than full-time permanent	26	26	26
11.5 Other personnel compensation	19	19	19
11.9 Total personnel compensation	465	487	483
12.1 Civilian personnel benefits	151	159	158
13.0 Benefits for former personnel	1		
21.0 Travel and transportation of persons	26	26	20
22.0 Transportation of things	7	7	3
23.1 Rental payments to GSA	45	47	48
23.2 Rental payments to others	2	2	2
23.3 Communications, utilities, and misc.charges	22	23	23
24.0 Printing and reproduction	4	4	4
25.1 Advisory and assistance services	4	4	4
25.2 Other services	71	83	90
25.3 Purchases of goods and srvcs from Gov. accounts	31	36	33
25.4 Operation and maintenance of facilities	21	24	26
25.7 Operation and maintenance of equipment	11	14	14
25.8 Subsistence and support of persons	1		
26.0 Supplies and materials	46	47	45
31.0 Equipment	35	36	35
32.0 Land and structures	35	37	35
41.0 Grants, subsidies, and contributions	75	80	75
99.0 Subtotal, direct obligations	1,053	1,116	1,098

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT

Program and Financing (in millions of dollars) **Identification code 14-1611-0-1-302**	**FY 2007 Actual**	**FY 2008 CY**	**FY 2009 BY**
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent	37	38	38
11.3 Other than full-time permanent	6	6	6
11.5 Other personnel compensation	1		
11.8 Special personal services payments	0	0	0
11.9 Total personnel compensation	44	44	44
12.1 Civilian personnel benefits	13	13	13
13.0 Benefits for former personnel			
21.0 Travel and transportation of persons	3	3	3
23.3 Communications, utilities, and miscellaneous charges	2	2	2
25.2 Other services	10	10	10
25.3 Purchases of goods and services from Government accounts	15	15	15
25.4 Operation and maintenance of facilities	3	3	3
25.7 Operation and maintenance of equipment	1	1	1
26.0 Supplies and materials	6	6	6
31.0 Equipment	3	3	3
32.0 Land and structures	10	10	10
41.0 Grants, subsidies, and contributions	24	25	25
99.0 Subtotal, reimbursable obligations	134	135	135
99.9 Total obligations	1,187	1,251	1,233
Personnel Summary*			
Direct:			
1001 Civilian full-time equivalent employment	6,684	6,750	6,725
Reimbursable:			
2001 Civilian full-time equivalent employment	915	916	916
Allocation account			
3001 Civilian full-time equivalent employment	652	646	643

*FTE numbers in the U.S. Fish and Wildlife Service's Congressional Justification and other budget materials are updated to reflect corrections made subsequent to data entry into the Administration's MAX budget database, and do not match the FY 2009 Budget Appendix.

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Activity: Ecological Services
Subactivity: Endangered Species

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	2009 Change From 2008 (+/-)
Candidate Conservation	$(000)	8,425	9,731	+189	-1,261	8,659	-1,072
	FTE	*64*	*66*	-	*-1*	*65*	*-1*
Listing	$(000)	17,824	17,978	+288	-78	18,188	+210
	FTE	*103*	*103*	-	-	*103*	-
Consultation/HCP	$(000)	49,179	51,758	+954	-1,135	51,577	-181
	FTE	*429*	*433*	-	*-1*	*432*	*-1*
Recovery	$(000)	69,551	71,041	+1,034	-3,658	68,417	-2,624
	FTE	*434*	*434*	-	-	*434*	-
Total, Endangered Species	**($000)**	**144,979**	**150,508**	**+2,465**	**-6,132**	**146,841**	**-3,667**
	FTE	***1,030***	***1,036***	**-**	***-2***	***1,034***	***-2***

Summary of 2009 Program Changes for Endangered Species

Request Component	($000)	FTE
• Candidate Conservation	-1,261	-1
• Listing	-78	0
• Consultation/HCP	-1,135	-1
• Recovery	-3,658	0
TOTAL Program Changes	**-6,132**	**-2**

Justification of 2009 Program Changes

The 2009 budget request for Endangered Species is $146,841,000 and 1,034 FTE, a program change of -$6,132,000 and -2 FTE from the 2008 Enacted.

Candidate Conservation (-$1,261,000/-1 FTE)
A decrease of $1,261,000 and -1 FTEs in Candidate Conservation Program is requested due to eliminating an unrequested earmark and anticipated savings realized through reduced administrative costs, increased collaboration and a more strategic focus.

Listing (-$78,000)
A decrease of -$78,000 and 0 FTEs in the Listing Program is requested due to reductions in administrative costs.

Consultation (-$1,135,000/-1 FTE)
The Service request includes a decrease in the Consultation Program activities based on increased coordination with other Federal agencies and streamlining program management. Consultation staff will continue efforts with the Bureau of Land Management and U.S. Geological Survey to support coordinated energy development and species conservation across land ownerships in the west.

Recovery (-$3,658,000)
The Service will eliminate numerous unrequested earmarks enabling the Service to address its highest priorities. In addition, the Service proposes reducing FY 2009 program administrative funding in the Recovery Program. The Service believes that savings can be achieved through streamlining program management.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection -- Sustaining Biological Communities								
CSF 7.16 % of formal/informal "other" consultations addressed in a timely manner	unk	unk	84% (15,902 of 18,822)	76% (13,777 of 18,040)	76% (13,777 of 18,040)	73% (13,777 of 18,942)	-3.6% (-4.8%)	
CSF Total Actual/Projected Cost($000)	unk	unk	$29,010	$25,736	$25,736	$26,354	$618	
CSF Program Total Actual/Projected Cost($000)	unk	unk	$22,128	$22,659	$22,659	$23,203	$544	
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	$1,824	$1,868	$1,868	$1,913	$45	
14.1.2 % of formal/informal energy consultation requests addressed in a timely manner	unk	85% (2,886 of 3,380)	93% (2,801 of 3,027)	86% (2,675 of 3,112)	86% (2,675 of 3,112)	82% (2,675 of 3,267)	-4.1% (-4.7%)	

Unk – Unknown – The Endangered Species program does not have data for these items or it was not available in the past.
1/ 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.

Program Overview

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. Our activities are complemented by the projects funded through the Cooperative Endangered Species Conservation Fund.

The Candidate Conservation program is implemented through 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 becomes necessary when, on the basis of the best available scientific information, a species is determined to be

threatened or endangered. The program's activities include listing species as threatened or endangered, designating critical habitat and responding to petitions from the public to list species.

The Consultation program fulfills compliance 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 Strategic Plan

In FY 2009, the Endangered Species Program will implement the Endangered Species Strategic Plan that is scheduled to be completed in 2008. This Plan emphasizes reliance on partnerships, science excellence, and service to the American people.

By implementing this Plan, the Service seeks to take a more strategic and transparent approach to its efforts. The two primary goals of the Strategic Plan are to recover listed species so that they no longer need protection under the ESA and conserve species-at-risk so that listing under the ESA is not necessary. Targets within the Plan ensure progress towards these goals, depending on all elements of the Endangered Species Program to achieve these outcomes. Coordination and cooperation within the Service and externally with other partners will leverage Endangered Species Program resources to most effectively and efficiently benefit priority species. New performance goals and performance measures will be included in the plan. Some current measure may remain while others will no longer be used.

There are four features of the Plan that are pivotal to its strength as a strategic management tool for recovering and conserving imperiled species:

- *Big picture focus:* The Plan does not focus solely on Endangered Species Program contributions to imperiled species conservation. Instead, it also acknowledges the contributions of our partners as necessary to achieving the goals and objectives of the Plan. The Plan's strategic goals, outcomes and outputs will make it easier for our partners to work with us, forming effective collaborative relationships that will enable private landowners to achieve their aims, and the States and Tribes to serve the vital interests of their constituents. Our new performance goals will provide essential definition and guidance for streamlining our business practices thereby providing our partners with the tools they need to expand collaborative conservation efforts.

- *Results oriented:* The Plan links high-level strategic goals to prerequisite Program-level outcomes and outputs, and it describes a means by which achievement at all levels of the strategy can be measured. The Plan's performance measures are goal and outcome oriented – i.e., they measure the impact the Program strives to achieve as an end result of Plan implementation. The performance measures are also output oriented, as the achievement of the Program's goals and outcomes relies heavily on successful conservation planning and implementation.

- *Strategic prioritization:* The vital strategic element of this Plan is its focus on priority listed species and priority imperiled species on which to concentrate Program resources. Although setting species priorities presents social, political, and biological challenges, the reality is that we must first focus resources on priority species. This Plan contains criteria for the Program to use to identify priority species so that we can make meaningful progress toward species' conservation. These lists are initiated at the field level, rolled up to regional level, and then compiled into national priority lists. These lists will also serve as transparent communications tool by which we convey our priorities to our partners.
- *On-going processes support the Strategic Plan:* Key aspects of Plan implementation are based on processes already used, thereby eliminating the need to develop new tools and ways of doing business. Of particular importance to the Plan are regular assessments of listed species and species-at-risk. These assessments are needed for establishing our species priorities, planning effective courses of action, monitoring outcomes, and updating the Plan to account for changing circumstances.

Through a focus on these four principles, the Strategic Plan looks forward, learning from the challenges and successes of the past, to shape the Endangered Species Program of the future.

Use of Cost and Performance Information

- In FY 2009, the Service will provide a second year of increased support for a science-based effort to assess and enhance terrestrial and aquatic habitats at a landscape scale in the Green River Basin, Wyoming, while facilitating responsible energy development through local collaboration and partnerships. This effort will focus on candidate conservation effort and interagency consultations needs in the Basin.

- 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. In FY 2008, all Regions are requiring their field offices to report consultation project information into TAILS for FY 2008 performance reporting. 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.

- Consistent with the FY 2007 President's request, the Service prioritized its FY 2007 operating plan to provide additional consultation funds to support energy development activities by other Federal agencies. Additional funding was provided to the Rocky Mountain Region based on the energy-related consultation workload associated with petroleum development, coal mining, and hydropower. Information about the likely energy-related workload was derived from discussions with the Federal agencies in the region. 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.

- 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).

- In FY 2008, the Service will finalize a strategic plan for the Endangered Species Program that includes new long-term outcome and annual output performance measures to respond to the 2005 PART findings. The Program will focus on the highest priority conservation objectives identified in the draft plan, listed species recovered and unlisted species-at-risk conserved to look forward, learn from the challenges and successes of the past, and shape the Endangered Species Program of the future.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
DOI 7 Percent of threatened or endangered species that are stabilized or improved (GPRA)	35%	41% (522 of 1,269)	40% (509 of 1,269)	45% (573 of 1,269)	42% (527 of 1,267)	42% (527 of 1,267)	0.0%	42% (527 of 1,267)
Total Actual/Projected Cost($000)	unk	$270,147	unk	$266,095	$250,607	$256,621	$6,015	$256,621
Actual/Projected Cost Per Unit (whole dollars)	unk	$517,523	unk	$464,389	$475,535	$486,948	$11,413	$486,948
CSF 7.11 Percent of prioritized listed species showing improvement in their status indicators	unk	unk	unk	unk	unk	4% (7 of 172)	---	4% (7 of 172)
CSF Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk		---	
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk	$87,429	---	$87,429
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	unk	unk	unk		---	
Comments:	New performance measure in FY 2009.							
CSF 7.14 Percent of prioritized listed species with current recovery plan	unk	unk	unk	unk	unk	72% (124 of 172)	---	81% (140 of 172)
CSF Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk		---	
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk	$5,655	---	$5,655
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	unk	unk	unk		---	
Comments:	New performance measure in FY 2009.							
CSF 7.15 Percent of recovery actions for prioritized species implemented	unk	unk	unk	unk	unk	44%	---	44%
CSF Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk		---	
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk	$46,893	---	$46,893
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	unk	unk	unk		---	
Comments:	New performance measure in FY 2009.							
CSF 7.16 % of formal/informal "other" consultations addressed in a timely manner	unk	unk	unk	84% (15,902 of 18,822)	76% (13,777 of 18,040)	73% (13,777 of 18,942)	-3.6% (-4.8%)	64% (13,777 of 21,648)
CSF Total Actual/Projected Costs ($000)			unk	$29,010	$25,736	$26,354	$618	$26,354
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	$22,128	$22,659	$23,203	$544	$23,203
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	unk	$1,824	$1,868	$1,913	$45	$1,913
CSF 7.17 Percent of final listing determinations promulgated in a timely manner	unk	unk	unk	unk	unk	45% (5 of 11)	---	100% (5 of 5)

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
CSF Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk		---	
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk	$13,574	---	$13,574
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	unk	unk	unk		---	
Comments:	New performance measure in FY 2009. The number of anticipated consultation requests is expected to rise in FY2009 and continue to rise in the future while the number of consultations addressed each year is expected to remain steady.							
7.17.2 % of petition findings made within one fiscal year of petition receipt	unk	unk	unk	unk	unk	67% (12 of 18)	---	100% (10 of 10)
Comments:	New performance measure in FY 2009.							
7.17.3 % of critical habitat rules, for species listed prior to the last fiscal year, promulgated in a timely manner	unk	unk	unk	unk	unk	30% (3 of 10)	---	100% (5 of 5)
Comments:	New performance measures in FY 2009.							
DOI 8 Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements (GPRA)	1.2%	1.8% (5 of 283)	1.1% (3 of 283)	1.1% (3 of 283)	0.4% (1 of 244)	0.5% (1 of 220)	0.0% (10.9%)	0.5% (1 of 212)
CSF 8.11 Percent of prioritized species-at-risk for which there is an Agency determination that the species does not meet the definition of threatened or endangered due to conservation agreements or actions	unk	unk	unk	unk	unk	7% (6 of 86)	---	12% (10 of 86)
CSF Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk		---	
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk	$23,724	---	$23,724
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	unk	unk	unk		---	
Comments:	New performance measure in FY 2009.							
8.11.5 % of prioritized species-at-risk showing improvement in their Status Indicators due to conservation efforts	unk	unk	unk	unk	unk	19% (16 of 86)	---	27% (23 of 86)
Comments:	New performance measure in FY 2009.							
8.11.7 % of prioritized species-at-risk that have conservation strategies developed	unk	unk	unk	unk	unk	16% (14 of 86)	---	24% (21 of 86)
Comments:	New performance measure in FY 2009.							
14.1.2 % of formal/informal energy consultation requests addressed in a timely manner	unk	85% (2,886 of 3,380)	76% (2,443 of 3,217)	93% (2,801 of 3,027)	86% (2,675 of 3,112)	82% (2,675 of 3,267)	-4.1% (-4.7%)	72% (2,675 of 3,734)
Comments:	The number of anticipated consultation requests is expected to rise in FY2009 and continue to rise in the future while the number of consultations addressed each year is expected to remain steady.							

Unk – Unknown – The Endangered Species program does not have data for these items or it was not available in the past.
1/ 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.

Subactivity: Endangered Species
Program Element: Candidate Conservation

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change from 2008 (+/-)
Candidate Conservation	($000)	8,425	9,731	+189	-1,261	8,659	- 1,072
	FTE	*43*	*66*			*65*	*-1*

Summary of 2009 Program Changes for Candidate Conservation

Request Component	($000)	FTE
• General Program Activities	-985	-1
• Idaho Sage-grouse	-246	0
• Travel Reduction	-26	0
• Contracts Reduction	-4	0
Total, Program Changes	**-1,261**	**-1**

Justification of 2009 Program Changes

The 2009 budget request for Candidate Conservation is $8,659,000,000 and 65 FTE, a program change of -$1,261,000 and -1 FTE from 2008 Enacted.

General Program Activities (-$985,000)
Through the Endangered Species Program's new draft strategic plan, 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 prioritized candidate and other species-at-risk by targeting and coordinating their conservation actions. Savings can be realized through increased collaboration and focusing our efforts on a subset of prioritized species, thus making it possible for the Service to propose reducing general program activity funding for Candidate Conservation.

Idaho Sage-Grouse (-$246,000)
In FY 2008, the Service will modify an existing cooperative agreement with the Idaho Office of Species Conservation (OSC), the Governor's oversight office for federally listed, candidate, and petitioned species to transfer $246,000 for greater sage-grouse conservation in Idaho through habitat improvement projects, sage-grouse research and management projects, and implementation of the Idaho Sage-Grouse Management Plan (Management Plan). The Service is not requesting additional or continued Candidate Conservation funding for this earmark in FY 2009. Funding a narrowly focused congressional add does not provide the Service flexibility to deliver sagebrush/sage-grouse conservation actions in the most effective manner possible. Sage-grouse is found in 14 states and the Service would prefer to be able to direct funds more evenly as needed. The State of Idaho and the Office of Species Conservation are eligible to apply for grant funding for sage-grouse conservation actions or plan implementation through the Service's State Wildlife Grants program.

Program Performance Change
No table is included as the measures are not impacted by the projected funding changes.

Program Overview

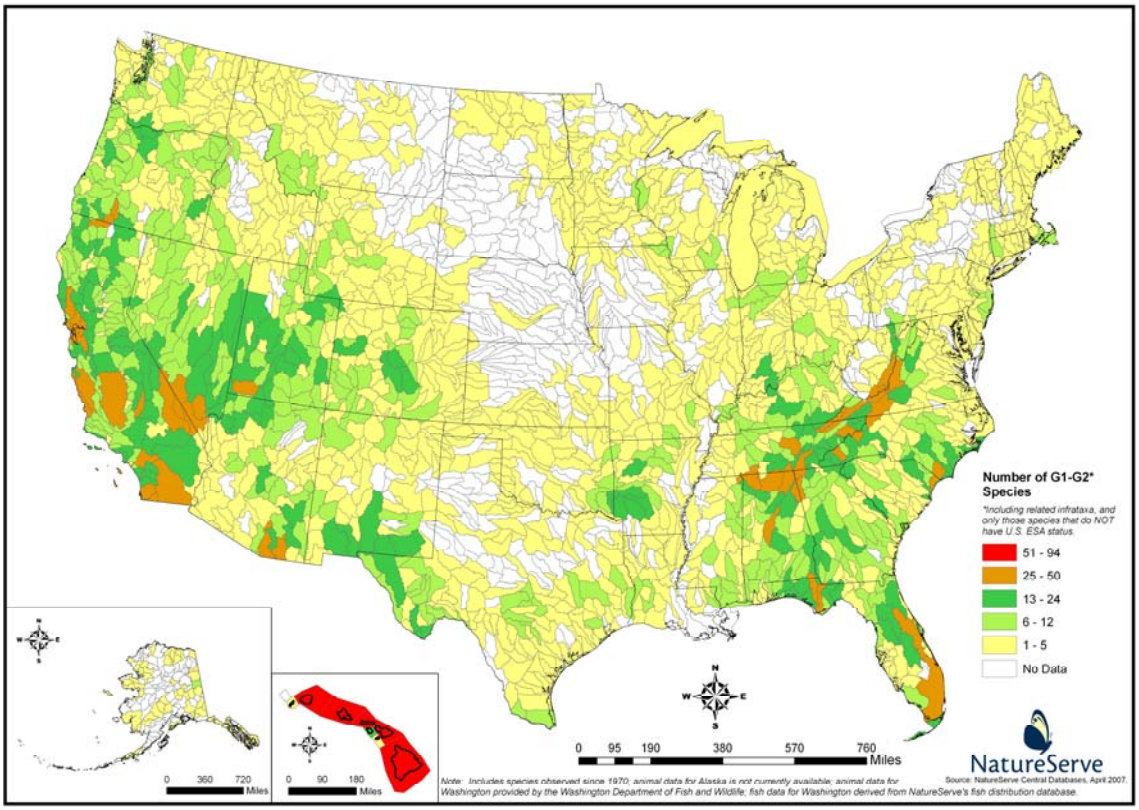
The Candidate Conservation Program is a central tenet of the draft Endangered Species Strategic Plan. The Plan focuses on two coequal Strategic Goals—one of which is conserving species-at-risk (Strategic Goal 2). The Candidate Conservation Program works with Federal agencies, States and Territories, Tribes, and the private sector to keep these species from declining to the point that they warrant listing under the *Endangered Species Act*. The Plan describes species-at-risk as those species that are candidates for listing or likely to become candidates in the near future. Thus, the Candidate Conservation Program's role in the implementation of the Strategic Plan is significant.

In the Strategic Plan, the Program seeks to expand conservation actions that are successful in making listing unnecessary. To make the most effective use of the limited resources available to the Service and its Partners, a list of priority species-at-risk was developed by Service staff. The majority of future conservation efforts will be focused on these prioritized species. These conservation efforts will be guided by the threats identified through the ESA 5-factor analysis that is part of the species assessment process. The candidate assessment process includes obtaining (e.g. from States, other Federal agencies, species experts) and evaluating new information on biology, threats, and on-going conservation activities to update information about existing candidates for listing and determine whether they can be removed from candidate status or whether their listing priority can decrease due to conservation efforts or for other reasons. Species assessment forms are updated annually for all candidate species; a species assessment form will also be completed for each non-candidate priority species-at-risk selected during the initial stage of implementing this Plan.

A key need in species conservation is better guidance for what conservation measures are needed to reduce or remove threats, and how, when, and where to develop Candidate Conservation Agreements (CCA), Candidate Conservation Agreements with Assurances (CCAA), or other conservation strategies and individual projects so that they are more focused and effective in addressing threats identified through the assessment process. To address this need, the candidate assessment process is giving greater emphasis to identifying conservation measures needed for reducing or removing threats, including the type, scope, and scale of recommended conservation agreements and actions. When appropriate, this process includes recommendations for multi-species and/or landscape scale approaches to conservation, since many listed and candidate species occur in the same general area and face similar threats. The Service uses this information to improve technical assistance and encourage partnerships to develop CCAs, CCAAs, or similar documents to effectively address threats to candidates and other species-at-risk. The information also can result in more targeted and effective conservation activities by other Service programs and other partners. A recent example of such technical assistance from the Candidate Conservation program involves the Sand Mountain blue butterfly in Nevada. Conservation efforts in a conservation plan for this species and its habitat were the key basis for the Service's recent determination that listing this species is unnecessary.

The Service continues to work closely with NatureServe to update maps showing watersheds where candidate and other critically imperiled or imperiled species (NatureServe's "G1" and G2" species rankings, respectively) occur. These maps help identify opportunities for collaborative conservation for candidates and species that may become so in the near future. They also can assist other programs within the Service, other Federal agencies, the States, and other partners in conducting strategic habitat conservation planning and designing conservation activities in those areas where the most species can benefit, thereby maximizing limited conservation funds. The Service also continues to work with NatureServe on information and processes that can provide greater consistency in the assignment of a listing priority number to each candidate species, based on an evaluation of the magnitude and imminence of threats. This information also can help guide priorities for conservation actions.

Number of U.S. FWS Candidate and NatureServe Imperiled (G1-G2)* Species by 8-Digit Watershed



As one of the primary components of the Strategic Plan, candidate conservation will be emphasized in future years. Success towards this goal will be measured through changes in Status Indicators, percentage of conservation actions implemented for priority species-at-risk, and percentage of species-at-risk with conservation agreements or strategies in place. By focusing Service and partner efforts on both a subset of species and on two primary goals—conservation of species-at-risk and recovery of listed species—the Strategic Plan directs the Endangered Species program in a way to ensure future success.

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 and the NatureServe maps to identify candidate species for which threats can be reduced or removed through habitat restoration or other conservation actions on non-Federal lands, as compared to species that will be most affected by conservation efforts on Federal lands or on a combination of land ownerships.

2009 Program Performance

Currently, 281 species are candidates for listing, and the number may increase substantially by FY 2009 due to pending petitions to list several hundred additional species. However, we anticipate that work begun in FY 2007 in the Listing Program that will be completed in FY 2008, will result in a reduction in the number of candidates in FY 2009 to approximately 220, due to proposed rules to list species or determinations that listing is not warranted. In FY 2009, 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 priority candidate and other species-at-risk for which potential listing is a concern. The Service will focus efforts on priority species identified using the criteria in the program's Strategic Plan to be finalized in 2008. The majority of future conservation efforts will be focused on these prioritized species, such as the Coral Pink Sand Dunes tiger beetle in Utah, New England cottontail, Florida leafwing butterfly, and Page springsnail from Arizona. 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 focal areas in order to increase efficiency and maximize benefits to target species.

Proposed accomplishments in FY 2009 are as follows:

- Through continued collaboration with the States and other partners, the program will conduct activities to meet the goal of reducing the number of species-at-risk for listing through conservation actions or agreements. Due to the time needed to work with partnerships to design and prepare collaborative conservation activities, begin implementation, and determine effectiveness on a scale that is meaningful to the species, the program will strive to meet this goal.

- The Service will complete rigorous assessments under the candidate assessment process for approximately 230 species. This includes the 220 species we estimate will be candidates at the beginning of FY 2009 plus 10 additional species that will be assessed for possible elevation to candidate status. Based on past history, we expect some species will be removed from candidate status and others may be elevated to candidate status. Species assessments include information on threats that help to guide the design of conservation agreements and actions so that listing might become unnecessary for some candidate species. The exact number of candidate species in 2009 will depend on the outcome of the assessments of existing candidates, as well as the outcome of findings on existing petitions to list several hundred additional species. Funding for the petition findings is provided through the Listing Program. If the Service finds that listing is warranted but precluded by other higher priority listing actions, the Service considers the petitioned species to be a candidate for listing and we address its conservation through the Candidate Conservation Program pending development of a proposed listing rule or removal from candidate status due to conservation efforts or other reasons.

- The Service will provide a second year of increased support for a science-based effort to assess and enhance terrestrial and aquatic habitats at a landscape scale in the Green River Basin (Secretary's Healthy Land Initiative), while facilitating responsible energy development through local collaboration and partnerships. This effort, which focuses on conservation efforts for the greater sage-grouse, includes funds to support development of a Candidate Conservation Agreement with Assurances involving multiple non-Federal landowners, as well as an overarching conservation strategy for the greater sage-grouse across all land ownerships in the Basin. Many other more common species that use sagebrush ecosystems will also benefit. The Service also will continue implementing candidate conservation efforts for the Colorado River cutthroat trout in the Basin. Additional energy development in the Green River focal area increases the need to more thoroughly evaluate on-going and potential impacts from that development and to conduct more comprehensive surveys for these two species, as well the White River penstemon, a candidate plant species, and other plant species that are endemic to the drainage.

- The Service will continue to provide technical assistance to our partners to implement specific activities identified in CCAs and CCAAs, particularly for our prioritized candidate and species-at-risk. For example, landowners continue to enroll in the programmatic CCAA for the Arkansas yellowcheek darter, signed in early 2007, and implement actions to enhance and protect the water

resources for the darter. The Service also will provide information and training 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 new conservation agreements, strategies, and management actions for candidate and potential candidate species identified in the State Wildlife Action Plans. It also includes continuing strong coordination with the Service's Partners for Fish and Wildlife Program to help private landowners implement habitat restoration projects that are likely to be effective in addressing threats and thus helping make listing unnecessary for certain candidate and other species-at-risk.

Subactivity: Endangered Species
Program Element: Listing

		2007 Actul	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change from 2008 (+/-)
Critical Habitat	($000)	12,631	9,771	+187	-19	9,939	+168
	FTE	*81*	*53*		-	*53*	-
Listing	($000)	5,193	8,207	+101	-59	8,249	+42
	FTE	*42*	*50*		-	*50*	-
Total, Listing	**($000)**	**17,824**	**17,978**	**+288**	**-78**	**18,188**	**+210**
	FTE	***103***	***103***	**-**	**-**	***103***	**-**

Summary of 2009 Program Changes for Listing

Request Component	($000)	FTE
• Travel Reduction	-$42	-
• Contract Reduction	-36	-
TOTAL Program Changes	**-$78**	**-**

Justification of 2009 Program Changes

The 2009 budget request for Listing and Critical Habitat is $18,188,000 and 90 FTEs, a program change of +$210,000 and 0 FTEs from 2008 Enacted.

Program Performance Change

No table is included as the measures are not impacted by the projected funding changes.

Program Overview

The Listing program funds the process of adding species to the list of threatened and endangered species, and evaluating petitions to list species. It also funds critical habitat petitions and designation of critical habitat. Listing activities contribute to the Department's 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 provides species with the protections of the *Endangered Species Act* (*ESA*), and focuses resources and the efforts of the Service and its partners on the recovery of the species.

Listing a species as threatened or endangered provides it 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 be likely to jeopardize the continued existence of the species; authorization for the Service to develop and carry out recovery plans; authority to purchase important habitat; authorization to issue permits allowing exceptions to actions otherwise prohibited under the ESA; and authority to provide federal aid to state wildlife agencies that have cooperative agreements with the Service. Habitat also is safeguarded through the *ESA's* section 9 prohibition on take of listed wildlife, and through the section 7 consultation process. In a section 7 consultation with other Federal agencies, the Service looks at effects of federally authorized, funded, or proposed 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 likely destroy or adversely modify critical habitat.

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.

Listing a species becomes necessary when it is at risk of extinction or may become so in the foreseeable future. Under the ESA, this determination must be made solely on the basis of the best scientific and commercial data available, and must take into account conservation efforts being made by states, foreign nations, or subdivisions of these entities to protect the species. The initial step in the process is to prepare a proposed rule to list the species. This analysis may result in a determination that the species does not require protection under the ESA or in a proposed rule to list it as threatened or endangered species. Each proposed rule is published in the *Federal Register* for public review and comment. Under the ESA, after publishing a proposed rule the Service has 12-months to make a final listing determination, i.e. to either list the species as threatened or endangered, or to withdraw the proposal.

***E S A* DEFINITIONS**

Endangered - a species is in danger of extinction throughout all or a significant portion of its range.

Threatened - a species is likely to become endangered within the foreseeable future.

The Service undertakes the listing process for species identified either as candidate species or after a successful petition from the public to list the species. The *ESA* provides that any interested person may petition to add a species to, or to remove a species from, the lists of endangered and threatened 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 listing 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. However, if the Service determines the petition provided substantial information, the Service initiates a status review and must issue a finding within 12 months of the receipt of the petition. In all cases, the Service ensures consistent and rigorous analysis of petitions by following current policies and procedures.

There are three possible outcomes of a "12-month finding" for a petition: 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 of "preclusion" 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 Listing Program funds the development of 90-day and, if appropriate, 12-month findings on listing petitions. When the Service makes a determination that listing is warranted it rarely has had the capacity to proceed directly with a listing proposal. As a result, for many years almost all of the positive 12-month petition findings have been that listing is warranted but precluded by higher priority listing actions (e.g., actions required due to court rulings and settlement agreements) and the species are considered candidates for listing. The candidate assessment process funded by the candidate conservation subactivity is another way that the Service can identify species as candidates for listing. Regardless of whether the Service's

petition management process or candidate assessment process is the basis for identifying a species as a candidate for listing, it means the species qualifies for development of a proposal for federal listing under the *ESA*.

There are currently 281 candidate species for which the Service had determined, either through the petition management or the candidate assessment processes, that listing is warranted, but for which listing is precluded due to higher priority listing actions. Preclusion is a function of the listing priority of a species in relation to the resources that are available and competing demands for those resources. Our process is to make determinations of preclusion on a nationwide basis to ensure that the species most in need of listing will be addressed first. In accordance with guidance we published on September 21, 1983, we assign a listing priority number (LPN) to each candidate species (48 FR 43098). Such a priority ranking guidance system is required under section 4(h)(3) of the Act (16 U.S.C. 1533(h)(3)). Using this guidance, we assign each candidate a LPN of 1 to 12, depending on the magnitude of threats, imminence of threats, and taxonomic status; the lower the listing priority number, the higher the listing priority (e.g., a species with an LPN of 1 would have the highest listing priority).

Of the 281 candidate species, 125 have a LPN of 2, which means they face threats of high magnitude that are imminent, and taxonomically they are species. (There are currently no candidate species with a LPN of 1; this category has the same magnitude and imminence of threats as LPN 2, but to qualify for LPN 1 a species must be the sole member of a genus). The Service has developed a method of prioritizing species within the LPN 2's. This method is based on rankings made by the World Conservation Union (IUCN), and rankings by NatureServe. The application of this methodology has resulted in a "Top 40" list of candidate species that should be addressed first with available listing funding. The Service will be using this list, together with approaches that encourage efficiency, in identifying species that will have priority for funding listing determinations.

Listing and the Endangered Species Strategic Plan - Listing, critical habitat designation, and their associated processes are the backbone that supports the program's goal to recover species. This support stems in large part from the information conveyed within the rules and the prohibitions resulting from listing and critical habitat designations.

The listing rule provides background information on the species (taxonomy, historic and current range, population information, habitat requirements, etc.), a summary of the threats faced by the species, designation of critical habitat if appropriate, examples of available conservation measures, and a preview of actions that would be prohibited if the species were to be listed. Additionally, recovery efforts for species are initially identified based on information within the listing rules. In this way, listing packages are a crucial first step on the road to recovery.

In addition to providing valuable information through the rule, listing affords species a suite of conservation benefits: protection from being jeopardized by Federal activities; restrictions on take and trafficking; authorization to seek land purchases or exchanges for important habitat; Federal aid to States with cooperative endangered species agreements; and benefits from the conservation programs of other Federal agencies as directed in Section 7 of the ESA. Listing also lends greater recognition to a species' imperiled status, encouraging conservation efforts by other agencies (foreign, Federal, State, and local), independent organizations, and concerned individuals. Critical habitat provides additional benefits in that Federal agencies must also ensure that their activities do not destroy or adversely modify critical habitat.

Use of Cost and Performance Information

In FY 2008, the Service will be finalizing a strategic plan for the Endangered Species Program that includes new long-term outcome and annual output performance measures to respond to the 2005 PART findings. The Program will focus on the highest priority conservation objectives identified in the draft plan, listed species recovered and unlisted species-at-risk conserved to look forward, learn from the challenges and successes of the past, and shape the Endangered Species Program of the future.

2009 Program Performance

The Service anticipates the following accomplishments and activities.

Critical Habitat for Already Listed Species

The Service anticipates publishing 10 final critical habitat rules (for 21 species) and 6 proposed critical habitat rules (for 6 species) in FY 2009.

Listing Determinations

During the 2009 Fiscal Year, we project completion of:

- Final listings/critical habitat determinations for 53 species
- Final listings determinations for 14 species
- Proposed listings/critical habitat determinations for 11 candidate species
- Emergency listings as necessary

Petition Findings

The Service intends to address 90-day and 12-month findings on citizen petitions in FY 2009.

- 18 petition findings, 90-day and 12-month, for 18 species

Subactivity: Endangered Species
Program Element: Consultation and Habitat Conservation Planning

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Consultation & Habitat Conservation Planning	$(000)	49,179	51,578	+954	-1,135	51,577	-181
	FTE	*429*	*433*	-	-1	*432*	*-1*

Summary of 2009 Program Changes for Consultation and Habitat Conservation Planning

Request Component	($000)	FTE
• General Program Activities	-984	-1
• Travel Reduction	-141	-
• Contracts Reduction	-10	-
Total, Program Changes	**-1,135**	**-1**

Justification of 2009 Program Changes

The 2009 Service request for Consultation and Habitat Conservation Planning is $51,577,000 and 432 FTE, a net program change of -$1,135,000 and -1 FTE from 2008 Enacted.

General Program Activities (-$984,000 / -1 FTE)

To enable the Service to address its highest priorities, the Service proposes reducing FY 2009 program administrative funding in Endangered Species Consultations and Habitat Conservation Planning Program. The Service believes savings can be achieved through streamlining program management. The requested budget change will not significantly affect performance of the Consultations and Habitat Conservation Planning Program. Funding provided for General Program Activities in fiscal year 2009 will allow the Service to meet its targeted number of consultations; however, the overall number of backlogged consultations will continue to increase. For further information on performance data, please refer to the Program Performance Table at the beginning of the Endangered Species section.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Sustaining Biological Communities								
CSF 7.16 % of formal/informal "other" consultations addressed in a timely manner	unk	unk	84% (15,902 of 18,822)	76% (13,777 of 18,040)	76% (13,777 of 18,040)	73% (13,777 of 18,942)	-3.6% (-4.8%)	
CSF Total Actual/Projected Cost($000)	unk	unk	$29,010	$25,736	$25,736	$26,354	$618	
CSF Program Total Actual/Projected Cost($000)	unk	unk	$22,128	$22,659	$22,659	$23,203	$544	
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	$1,824	$1,868	$1,868	$1,913	$45	
14.1.2 % of formal/informal energy consultation requests addressed in a timely manner	unk	85% (2,886 of 3,380)	93% (2,801 of 3,027)	86% (2,675 of 3,112)	86% (2,675 of 3,112)	82% (2,675 of 3,267)	-4.1% (-4.7%)	
Comments:								

Unk – Unknown – The ES program does not have data for these items or it was not available in the past.
1/ The performance measures in this table include revised GPRA Strategic Plan performance measures and program-level workload measures. The program is developing new ong-t4erm 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.

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 authorize, fund, or carry out does not jeopardize the continued existence of listed species or destroy or adversely modify critical habitat. The Service's Consultation program embodies cooperative conservation approaches to ensure necessary compliance. 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. About 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 because many of the Federal actions subject to Section 7 consultation, (e.g. 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 the 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 a proposed action 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 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 Section 7 workload (requests for consultation) has increased in recent years. Specifically, the 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.

Consultations and the Endangered Species Strategic Plan

Consultation and Habitat Conservation Planning are critical to achieving the performance measures identified in the draft Endangered Species Strategic Plan. For many prioritized listed species, recovery will require collaborative efforts between the Program and its many partners including other Federal agencies and private landowners. Importantly, consultations and conservation planning do not only benefit listed species, but also conserve species-at-risk with overlapping distributions.

Consultations conducted for Federal actions and Conservation Agreements negotiated with private interests for energy, hydropower, forage, fire, water, and other economic development are critical to maintaining the status of all species and contribute significantly to the recovery of listed species. Specifically, consultation and conservation planning benefit listed species by providing additional information on species distribution and abundance, creating new methods for providing species protection, implementing protective measures to reduce extinction risk, restoring habitat necessary for recovery, and carrying out other on-the-ground activities for managing and monitoring listed species and their habitat. Additional funds provided by federal partners to support these activities bring additional resources to help conserve species.

Interagency consultations between Federal project proponents and the Service, required by Section 7 of the ESA, take time. One of two efficiency measures built in the Strategic Plan targets streamlining consultations with Federal project proponents so that more time is available to focus on recovery planning

and implementation. Better efficiency can be achieved by encouraging Federal partners to initiate and better prepare for consultations, thereby lessening the time needed for Service review. Efficiencies can also be attained through automation of data entry and retrieval, Web-based access to consultation planning, and customer education. Service staff have already begun to educate and provide techniques to Federal partners so that the Partners can become more self-sufficient in fulfilling Section 7 requirements.

Endangered Species – Use of Cost and Performance Information

- The Service prioritized its FY 2007 operating plan to provide additional consultation funds to support energy development activities by other Federal agencies. Additional funding was provided to the Rocky Mountain Region based on the energy-related consultation workload associated with petroleum development, coal mining, and hydropower. Information about the likely energy-related workload was derived from discussions with the Federal agencies in the region. 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.

- In FY 2009, the Service will provide a second year of increased support for a science-based effort to assess and enhance terrestrial and aquatic habitats at a landscape scale in the Green River Basin, Wyoming, while facilitating responsible energy development through local collaboration and partnerships. This effort will focus on candidate conservation effort and interagency consultations needs in the Basin.

- 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. In FY 2008, all Regions are requiring their field offices to report consultation project information into TAILS for FY 2008 performance reporting. 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.

2009 Program Performance

The Service anticipates the following accomplishments and activities.

- Provide technical assistance to customers that will result in the approval of HCPs. In FY 2009, more than 51,570,000 acres will be covered by HCPs, benefiting more than 600 listed and non-listed species.

- Continue to work with all our federal customers at the current level of effectiveness 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 the coordination efforts in the Green River Basin of southwestern Wyoming. 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. 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.

- Continue working with NRCS and the Association of Fish and Wildlife Agencies on developing standards and guidance for developing credit trading systems according to the April, 2007, MOU on Habitat Credit Trading.

- Continue to develop an internet-based information, planning, and consultation on-line system that can be used to screen out projects that will not affect listed resources, complete the requirements of informal section 7 consultation, expedite formal section 7 consultation, and better integrate section 7 consultation with action agencies' environmental review processes, including NEPA. The Service is currently developing this system with the assistance of Customs and Border Protection and the Pipeline and Hazardous Materials Safety Administration, however, additional agencies have expressed interest in participating in the system development.

- Finalize the Recovery Credit System guidance. We published draft guidance for public review and comment. Recovery Credit Systems are an innovative new tool designed to help Federal agencies conserve imperiled species on non-Federal lands. Federal agencies will be able to use a recovery crediting system to create a "bank" of credits accrued through beneficial conservation actions undertaken on non-federal lands. A Federal agency can develop and store these conservation credits for use at a later time to offset the impacts of its actions on Federal lands.

Subactivity: Endangered Species
Program: Recovery

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 President's Budget	Change from 2008 (+/-)
Recovery Program	($000)	69,551	71,041	+1,034	-3,658	68,417	- 2,624
	FTE	*434*	*434*	-	-	*434*	-

Summary of 2009 Program Changes for Recovery

Request Component	($000)	FTE
• General Program Activities	-754	-
• Additional wolf monitoring for ID, MT, WY based on State Management Plans	-246	-
• Pacific Salmon Grants – National Fish and Wildlife Foundation	-1,477	-
• Lahontan Cutthroat Trout	-246	-
• Peregrine Fund – California Condor Recovery	-246	-
• Peregrine Fund – Aplomado Falcon Recovery	-148	-
• White Sulphur Springs WV Mussel Recovery	-197	-
• Travel Reduction	-283	-
• Contracts Reduction	-61	-
Total, Program Changes	**-3,658**	**-**

Justification of 2009 Program Changes

The 2009 budget request for Recovery Program is $68,417,000 and 434 FTE, a net program change of -$3,658,000 and 0 FTE from 2008 Enacted.

General Program Activities (-$754,000)

To enable the Service to address its highest priorities during constrained fiscal times, the Service proposes reducing FY 2009 program administrative funding in Endangered Species Recovery Program. The Service believes savings can be achieved through streamlining program management. The requested budget change will not affect performance of the Recovery Program. Funding provided for General Program Activities in FY 2009 will allow the Service to meet performance targets. For further information on performance data, please refer to the Program Performance Change table at the beginning of the Endangered Species section.

Additional Wolf Monitoring for Idaho, Montana, and Wyoming based on State Management Plans (-$246,000)

This unrequested earmark is not necessary to accomplish recovery program goals. The gray wolf population in the western U.S. has reached its numerical and distributional recovery goals, and the Service is working to make a final decision on the proposed rule to delist the Northern Rocky Mountain Distinct Population Segment (DPS) of the gray wolf in FY 2008. The Service has approved state wolf management plans in Idaho, Montana and Wyoming and is already providing $1,486,000 in funds for wolf monitoring to the States and the Nez Perce Tribe in FY 2009.

Pacific Salmon Grants (-$1,477,000)
In FY 2008, Congress provided $1,477,000 for Pacific Salmon grants that was not requested. This funding is a pass-through grant to the National Fish and Wildlife Foundation (NFWF) for salmon habitat recovery projects in the State of Washington. The Service proposes to discontinue funding this earmark in FY 2009 in order to fund higher priority conservation activities elsewhere in the budget request. Although the Service plays a role in salmon management, the National Marine Fisheries Service is the Federal agency with lead responsibility for recovery of the Pacific salmon. An array of Federal grant programs are available for species and habitat conservation, particularly programs focused on salmon and anadromous fish recovery.

Lahontan Cutthroat Trout (-$246,000)
In FY 2008, Congress provided an unrequested earmark of $246,000 to the Service for recovery of the Lahontan cutthroat trout in Nevada. The Service has used these funds to coordinate recovery implementation on an ecosystem-based scale for the Lahontan cutthroat trout. Most of the funds are being used for on-the-ground actions and landowner assistance in the Walker and Truckee River basins. The funds enabled the Service to coordinate with stakeholders affected by the trout's listing and to involve stakeholders in the recovery planning process through the formation of a Management Oversight Group comprised of federal, state and tribal leaders to coordinate recovery efforts and revise the Recovery Plan for the Lahontan Cutthroat trout. Continued funding is not being requested since these on-the-ground actions have been implemented and the Management Oversight Group has been established; any recommendations for future actions—and the appropriate management entities to implement them—are expected to come out of the revised Recovery Plan.

Peregrine Fund – California Condor (-$246,000)
In FY 2008, Congress provided $634,000 for the California condor. These FY 2008 funds will be used for management activities, such as research, captive breeding, monitoring, and the release program to restore California condors within suitable habitat in the State of Arizona through transfer to the Peregrine Fund for implementation of these efforts. The Service proposes to fund other higher priority actions with this funding in FY 2009. This program is eligible for Service grant programs such as the State and Tribal, and section 6 Conservation grant programs.

Peregrine Fund – Aplomado Falcon (-$148,000)
In FY 2008, Congress provided an unrequested earmark of $394,000 for the Aplomado falcon. These FY 2008 funds will be used for on-the-ground implementation of efforts to restore northern Aplomado falcons within suitable habitat in the State of New Mexico and to transfer directly to the Peregrine Fund for implementation of this restoration. The Service proposes to fund other higher priority actions with this funding in FY 2009. This program is eligible for Service grant programs such as the State and Tribal, and section 6 Conservation grant programs.

White Sulphur Springs NFH, Aquatic Invertebrates and Amphibians (-$197,000)
In FY 2008 Congress provided funding to maintain and enhance the recovery and restoration of freshwater mussels and other aquatic invertebrates at White Sulphur Springs National Fish Hatchery **(**WSSNFH) West Virginia. The Fish Hatchery will use these earmarked funds to develop propagation techniques for freshwater mussels, which have undergone tremendous declines in recent decades due to habitat destruction, poor water quality, and competition from exotic species. The Service proposes to discontinue funding these efforts in FY 2009 in order to fund higher priority conservation activities elsewhere in the budget request.

Program Performance Change
No table is included as the measures are not impacted by the projected funding changes.

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 cooperatively 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 a 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. In most cases, decades, if not centuries, of these impacts have resulted in a species' imperilment. Therefore, addressing these factors requires long-term coordinated action between the Service and its partners. 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 shortly after a species is listed, preparation of draft and final recovery plans, and, as new information becomes available, revision of plans. Recovery outlines guide the immediate implementation of urgent recovery actions, and outlines the rest of the recovery planning development process. Recovery plans identify the recovery objectives, measurable criteria, site-specific management actions, costs, and methods for monitoring a species' recovery progress. Recovery teams, often established to develop recovery plans, often consist of species experts, federal and state agencies, non-government organizations and stakeholders. The Service has been working to increase stakeholder involvement throughout the recovery planning process to help ensure the feasibility of recovery actions and establish support for implementation of those actions following a plan's completion. 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 2007. 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 also by other Service programs, 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. Recovery implementation is a priority for all Service programs, from the Partners for Fish and Wildlife Program working with private landowners, to National Wildlife Refuge (NWR) staff implementing actions for listed species on our own lands, to the National Fish Hatchery system providing the technical expertise and facilities for captive propagation and refugia of listed aquatic species, to the Contaminants Program monitoring the health of listed species populations on and off NWR lands. The Service works with federal and state agencies, non-government organizations, 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; recovery funds are appropriately prioritized; and, 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.

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 is 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. Two examples of successful multi-party partnerships include the Upper Colorado River Recovery Program, where Federal, State, local agencies, and water users 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 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.

Recovery and the Endangered Species Strategic Plan – Recovery of listed species is the primary objective of the ESA, and therefore represents one of the two primary goals of the Endangered Species Strategic Plan (Plan). The Plan is stepped down from both the Department and Service's strategic plans. The endangered species strategic plan recognizes that the Service should take an objective view and show meaningful progress on a set of priority species. While the Service will focus on the list of prioritized species, the plan also recognizes that there will be other listed species for which we will continue to seek current status information, conduct activities mandated by the ESA, or take other conservation actions. Thus the set of prioritized species will not represent the only species that the Endangered Species program will work on, but they indicate where the Program, in concert with its partners, would most like to track progress in achieving a positive change in species' status.

The ultimate goal for the Strategic Plan is to recover listed species. Developing a recovery plan that provides a blueprint for the species recovery and implementing the actions within that should improve the status of the species.

Five-year reviews contribute significantly to the success the program's strategic goal in that they encourage regular assessments of species status—assessments that are necessary in documenting performance measures. 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. These assessments also consider and describe threats to the species and conservation efforts to ameliorate the threats. Given the importance of these reviews, one of the efficiency measures that may be included in the Plan is to track the average completion time for 5-year reviews of prioritized species.

In summary, the Plan places a substantial focus on the recovery of listed species, and in particular, realizing results related to recovery. The tools and processes that Service and their partners will use to achieve recovery do not change (e.g., recovery planning, 5-year reviews, safe harbors, recovery management agreements, conservation planning, interagency consultation), and recovery efforts and associated performance measures will focus on a list of prioritized species. Lower-order performance measures are nested under the overarching measure of delisting species.

2009 Program Performance

The Service anticipates the following accomplishments and activities:

- In FY 2009, improve the recovery status of 7 prioritized listed species, and stabilize or improve 527 listed species.
- In FY 2009, based upon funding and other new information, delist two prioritized listed species; possible examples include the Hawaiian hawk and Maguire daisy.
- Initiate 5-year reviews for 253 species in FY 2009, and complete 60 5-year reviews for prioritized listed species.
- Update recovery plans such that 124 prioritized species recovery plans are current.
- Build partnerships to help the Service implement recovery actions (including habitat restoration, captive propagation, and reintroduction) for all listed species.
- Implement over 2,000 recovery actions for prioritized listed species.

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Activity: Ecological Services
Subactivity: Habitat Conservation

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Partners for Fish and Wildlife	($000)	45,838	50,135	+533	-2,646	48,022	-2,113
	FTE	*250*	*257*		*-1*	*256*	*-1*
Conservation Planning Assistance (Project Planning)	($000)	30,850	31,462	+586	-892	31,156	-306
	FTE	*241*	*241*		*0*	*241*	*0*
Coastal Program	($000)	13,477	14,054	+182	-1,026	13,210	-844
	FTE	*62*	*62*		*0*	*62*	*0*
National Wetlands Inventory	($000)	4,700	5,255	+73	-517	4,811	-444
	FTE	*20*	*20*		*0*	*20*	*0*
Total, Habitat Conservation	**($000)**	**94,865**	**100,906**	**+1,374**	**-5,081**	**97,199**	**-3,707**
	FTE	***573***	***580***		***-1***	***579***	***-1***

Summary of 2009 Program Changes for Habitat Conservation

Request Component	($000)	FTE
• Partners for Fish and Wildlife	-2,646	-1
• Conservation Planning Assistance	-892	0
• Coastal	-1,026	0
• National Wetlands Inventory	-517	0
TOTAL Program Changes	**-5,081**	**-1**

Program Overview

The Habitat Conservation program provides technical assistance regarding fish and wildlife management and habitat restoration to other federal agencies, states, industry, and the public. Through this cooperative program, the Service promotes the conservation of fish and wildlife habitats as Americans develop and use 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 conservation planning 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 sum, the collective contributions of the Service's Habitat Conservation Program are to sustain and restore federal trust species and their habitats for the benefit of the American people.

Activity: Habitat Conservation
Subactivity: Partners for Fish and Wildlife

	2007 Enacted	2008 Enacted	2009			
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change From 2008 (+/-)
Partners for Fish and Wildlife ($000)	45,838	50,135	+533	-2,646	48,022	-2,113
FTE	*250*	*257*		*-1*	*256*	*-1*

Summary of 2009 Program Changes for Partners for Fish and Wildlife

Request Component	($000)	FTE
Program Changes		
• Healthy Lands Initiative	+492	0
• General Program Activities	-$984	-1
• Travel Reduction	-81	0
• Contracts Reduction	-30	0
• Willapa Bay NWR – Spartina Grass	-984	0
• Hawaii Invasive Species Council	-345	0
• Nevada Biodiversity Research	-369	0
• Wildlife Enhancement-MSU	-345	0
TOTAL Program Changes	**-$2,646**	**-1**

Justification of 2009 Program Changes

The 2009 budget request for the Partners for Fish and Wildlife Program is $48,022,000 and 256 FTEs, a program change of -$2,646,000 and -1 FTEs from the 2008 Enacted.

Healthy Lands Initiative (+$492,000)

The Partners Program will enhance its efforts to restore priority habitats on private lands for the recovery of listed and candidate species in support of the Healthy Lands Initiative in the Green River Basin. The Green River Basin hosts abundant wildlife central to hunting and fishing traditions in the region. Among these are the sage grouse, native cutthroat trout, migratory waterfowl, and other species identified in Wyoming's State Comprehensive Wildlife Conservation Strategy. The Partners Program will use the proposed increase to benefit priority species. Sage grouse, Cutthroat trout and the Wyoming toad are potential beneficiaries of these efforts. The ultimate outcome of this initiative is sustainable populations of these species and other species in the basin. The Partners Program, in coordination with all Service species-oriented programs, will use the Strategic Habitat Conservation concept to identify habitat restoration needs, locations, and opportunities to maximize benefits to target species.

General Program Activities (-$984,000, -1 FTE)

The Partners for Fish and Wildlife Program has adapted a more strategic and collaborative approach to conservation. The Program will focus most of its federal trust species habitat restoration efforts on geographic focus areas identified in its strategic plan completed in FY 2007. Although the requested funding level will reduce some program output measures, the Service expects that long-term program contributions to self-sustaining species will not be impacted.

Nevada Biodiversity Research (-$369,000)
The Service proposes elimination of this funding request in FY 2009. The Nevada Biodiversity Initiative is a research-oriented program intended to provide State and Federal land management agencies with a planning tool for resource evaluation and impacts. This program is not consistent with the purpose and mission of the Partners Program as defined by the Partners for Fish and Wildlife Act. The other State and Federal agencies involved in this initiative can seek funding through numerous other sources such as State and Tribal wildlife grants and Private Stewardship incentive grants and research funds through other agencies. This research program does not contribute to the goals of the DOI strategic plan and elimination of this program will have no effect on the Service's ability to contribute to the DOI plan.

Wildlife Enhancement, Starkville, Mississippi (-$345,000)
Since FY 2003, Congress has provided the Service with funding for Mississippi State University, Starkville, Mississippi, for wildlife enhancement. There is no linkage between this activity and the voluntary habitat restoration efforts on private lands as defined by the Partners for Fish and Wildlife Act. Eliminating this program will provide the Service with flexibility to address other high priority resource needs and opportunities. Funding for these activities will continue to be available through other cost-sharing programs and State and Tribal Wildlife Grants. The proposed elimination of this program will initially reduce the Service's contributions toward the end Outcome Goals of the Department's strategic plan.

Willapa Bay NWR Spartina Control, WA (-$984,000)
Since FY 2003, Congress has provided funds to the Service to be used to help control Smooth cordgrass (*Spartina alterniflora*) in Willapa Bay, Pacific County, Washington. This funding was provided to the National Wildlife Refuge System and to the Partners Program. The funds provided to the Partners Program have been directed to the National Wildlife Refuge. There is no linkage between this activity and the voluntary habitat restoration efforts on private lands as defined by the Partners for Fish and Wildlife Act. The Service is proposing to eliminate this specific funding item because the activities proposed will compete well for funding through the normal funding mechanisms of the Partners Program in Washington. This reduction will also have no net effect on the Service's contributions to the DOI Strategic plan. The elimination of this specific funding in FY 2009 will be offset by increases in general program activities. Additional funding may also be available through the Refuge system. The private lands in the Willapa Bay area will be treated for invasive species as outlined in the Regional strategic plan for habitat restoration.

Hawaii Invasive Species Council (- $345,000)
Since FY 2003, Congress has provided funds to the Fish and Wildlife Service to reduce the impact of invasive species on listed species and native ecosystems. The Service proposes to eliminate this funding in the Partners Program in FY 2009. The State of Hawaii, private landowners, and other organizations are eligible to apply for grants, and other funding to continue these efforts. Elimination of this funding will provide the Service with flexibility to address other high priority resource needs and opportunities while having no measurable effect on the Service's contributions to the Partners for Fish and Wildlife Program and the DOI Strategic Plans.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Landscapes and Watersheds								
CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	851	1,217	1,522	1,755	1,755	1,658	-97 (-5.5%)	
CSF Total Actual/Projected Cost($000)	unk	$22,474	$36,265	$42,840	$42,840	$41,435	($1,405)	
CSF Program Total Actual/Projected Cost($000)	unk	$6,359	$8,600	$8,807	$8,807	$9,018	$211	
Actual/Projected Cost Per Mile (whole dollars)	unk	$18,470	$23,833	$24,405	$24,405	$24,991	$586	
3.1.1 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships (includes miles treated for invasives & now restored) - PartnersProg - annual (GPRA)(PART)	660	797	791	457	457	400	-57 (-12.4%)	
Comments:	Performance targets do not reflect 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.							
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	410,610	593,996	559,947	603,196	603,196	496,346	-106,850 (-17.7%)	
CSF Total Actual/Projected Cost($000)	unk	$19,580	$29,649	$32,706	$32,706	$27,558	($5,148)	
CSF Program Total Actual/Projected Cost($000)	unk	$10,671	$12,717	$13,022	$13,022	$13,335	$313	
Actual/Projected Cost Per Acre (whole dollars)	unk	$33	$53	$54	$54	$56	$1	
Comments:	CSF 4.1 is a roll-up performance measure that includes wetlands acreage contributions from the Partners, Environmental Contaminants, North American Wetlands Conservation Fund (NAWCF), and Conservation Planning Assistance programs. The decrease in performance, 106-850 acres, would not be captured exactly in the President's wetlands Report. The major contributor to CSF 4.1 is the NAWCF program which includes acres in North America. The Wetlands Report includes only acres in the United States.							

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	42,863	99,690	99,221	31,212	31,212	26,500	-4,712 (-15.1%)	
Comments:	Performance targets do not reflect 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.							
CSF 4.2 Number of non-FWS upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	348,362	287,795	425,596	181,951	181,951	155,500	-26,451 (-14.5%)	
CSF Total Actual/Projected Cost($000)	unk	$9,617	$10,315	$4,516	$4,516	$3,952	($564)	
CSF Program Total Actual/Projected Cost($000)	unk	$5,927	$7,014	$7,183	$7,183	$7,355	$172	
Actual/Projected Cost Per Acre (whole dollars)	unk	$33	$24	$25	$25	$25	$1	
4.2.1 # of non-FWS uplands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	348,362	284,898	419,548	175,230	175,230	149,000	-26,230 (-15.0%)	
Comments:	Performance targets do not reflect 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.							

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Sustaining Biological Communities								
CSF 5.1 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)	30%	40% (70 of 174)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	28% (46 of 164)	0.0%	
CSF Total Actual/Projected Cost($000)	unk	$26,286	$25,879	$19,349	$19,349	$19,814	$464	
CSF Program Total Actual/Projected Cost($000)	unk	$169	$169	$173	$173	$178	$4	
Actual/Projected Cost Per Species (whole dollars)	unk	$375,515	$410,777	$420,635	$420,635	$430,731	$10,095	
5.1.14 # of fish barriers removed or installed - Partners	95	281	134	124	124	114	-10 (-8.1%)	
Comments:	Performance targets do not reflect 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.							
Management Excellence								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	2,328,109	1,963,849	1,963,849	2,081,083	117,234 (6.0%)	

Unk – Unknown – The Habitat Conservation program does not have data for these items or it was not available in the past.

Program Overview

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

With strong partnerships, financial leveraging capability, and a voluntary, incentive-based approach to restoring habitat on private lands, the program has restored more than 2,000,000 acres of upland habitat and 800,000 acres of wetlands. These acres, along with 7,000 miles of enhanced stream habitat, provide valuable habitat for federal trust species, including migratory birds and at-risk species. The Partners Program Strategic Plan identifies high-value "geographic focus areas" where program resources will be concentrated over the next five years.

Strategic Plan – In FY 2007, the Program began operating according to 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 continues 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.*

Use of Cost and Performance Information

In FY 2006, the Administration conducted an evaluation of the Habitat Conservation Program using the Performance Assessment Rating Tool (PART). For the purpose of this review, the Partners Program was considered a component of the larger Habitat Conservation program. Because of this rigorous review, the Partners Program has linked its activities more closely in support of the performance outcomes of the Endangered Species, Migratory Birds, and Fisheries programs. The Program uses its volunteer, private landowner partnership network to contribute to the outcome-based sustainable population goals and priorities of those Service programs:

- The Partners Program is operating under the new Strategic Plan developed with stakeholder input that redefines outcome-based program priorities and goals.
- The Partners Program has identified geographic focus areas to increase its performance and efficiency in delivering habitat restoration projects where they are mostly needed.
- The Partners Program is working to improve accountability by establishing regularly scheduled and objective program evaluations.
- In an effort to improve information sharing and transfer, to eliminate accomplishment double-counting with partners and to provide better estimates of cost per unit, the Partners Program continues to improve its web-based accomplishment reporting system (Habitat Information Tracking System) by enhancing its Geographic Information capabilities as well as Service's financial information when implementing habitat projects. This system allows the Service to be more efficient in delivering habitat restoration action on private lands through the Partners Program.

Long-term Vision – The mission of the Partners Program 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 used by the Program to achieve its ultimate outcome of increasing the number of self-sustaining federal trust species populations identified as priorities by the these programs. The Partners Program works closely with Endangered Species, Migratory Birds, and Fisheries programs to identify priority species and the habitat restoration targets necessary to increase and

sustain their populations. 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 that can help recover species or preempt the need for listing many species under the Endangered Species Act.

Strategic Habitat Conservation - Program staff continues to work with private landowners, and Federal, State, and other partners on wetland, stream, and other aquatic habitat restoration projects identified through the National Fish Habitat Action Plan. They also continue to serve as a bridge to owners of land adjacent to or affecting National Wildlife Refuges to complement activities on refuge lands. This contributes to the resolution of environmental issues associated with off-refuge practices, and reduces habitat fragmentation between refuges. These efforts maintain and enhance hunting and fishing traditions by protecting wildlife, especially in areas of increased recreation, resource extraction, and development.

By concentrating its resources in private lands habitat restoration initiatives in priority geographic focus areas, projects are 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 is additional voluntary landowner agreements, which 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 4:1. Projects are developed in conjunction with State Comprehensive Wildlife Conservation Strategies and local planning efforts and use voluntary stewardship partnerships to implement the projects.

Performance-based allocation methodology - In FY 2008, the Partners for Fish and Wildlife Program developed an allocation methodology that strategically directs funds to Fish and Wildlife Service trust resources that will benefit from habitat restoration on private lands. This methodology considers past performance and shapes future performance by incorporating the Program's strategic plan focus area targets. At the same time, the allocation methodology balances performance with the Service's trust responsibilities by accounting for federal trust species on private lands (as defined by the Partners for Fish and Wildlife Act of 2006). This methodology keeps the Program true to its foundation, promotes the development of new partnerships and the maintenance of existing partnerships with private landowners. This methodology is dynamic in nature and, as the program evolves and new and better data becomes available and we expect that the methodology will be refined.

Birds Initiative – With strong standing partnerships and financial leveraging capability, the Partners Program is in an ideal position to support the Birds Initiative. The areas already restored or enhanced by the Partners Program provides valuable habitat for migratory birds and numerous at-risk bird species. Many future projects will focus on the geographic areas located within the boundaries of the Migratory Birds Joint Ventures boundaries.

The Partners Program continues to serve as a bridge to private landowners to increase awareness of their role in stewardship of bird populations and provides financial and technical support for on-the-ground habitat restoration projects. The program continues its support of national plans such as the North American Waterfowl Management Plan, North American Landbird Conservation Plan, and North American Waterbird Conservation Plan.

Fiscal Year 2007 project examples:

- In Montana, the Partners Program restored over 700 acres of native prairies and riparian wetlands. This project included a grazing management plan for the landowner, construction of new riparian fence and livestock water developments, and restoration of

native prairie grasslands. Located in the Glaciated Shale Plains conservation focus area, this project has multiple biological, social, and economic benefits. The landowner's livestock operation is sustainable with improved grazing; keeping ranchers "on the land" is a key component to conserving Montana's intact landscapes. Service focal migratory bird species benefiting from this project include ferruginous hawks, mountain plovers, long-billed curlews, burrowing owls, and sage-grouse. The project also improves habitat for Sprague's pipits, black-tailed prairie dogs and pronghorn antelope. This project is located on land deeded in the Ft. Belknap Indian Reservation.

- The U.S. Fish & Wildlife Service has assumed a leadership role in the use of fire to maintain healthy ecosystems. The Service traditionally has led DOI agencies in using prescribed fire to reduce dangerously overgrown vegetation, known as "hazardous fuels," keeping lands in good condition while accomplishing the most with the least funding. In Wisconsin, the Partners Program developed a cooperative project to implement seven prescribed fire burns throughout grassland, prairie, wetland, and savannah habitat. The Partners Program staff assisted the Nature Conservancy with the controlled burns. This series of habitat enhancement directly benefits a number of federal trust species, including the Karner blue butterfly, Western Slender glass lizard, and red-headed wood pecker.

- In Western Washington the Partners Program led the effort to restore 143 acres of wetlands to benefit the threatened Chinook Salmon. This wetland restoration project is located on Nisqually Indian Tribe property adjacent to a National Wildlife Refuge. The project removed dikes and borrow ditches, transforming pastureland back to mud flats and salt marsh estuary. This project benefits estuarine-dependent fish and wildlife species including salmon, waterfowl, waterbirds, seabirds, shorebirds, and invertebrates. Protection and restoration of native estuarine and near-shore habitats is a major eco-regional and recovery goal identified in the North Pacific Coast Ecoregion Plan (1995), Nisqually Basin Fall Chinook Recovery Plan (2001), and the Northern Pacific Coast Regional Shorebird Management Plan.

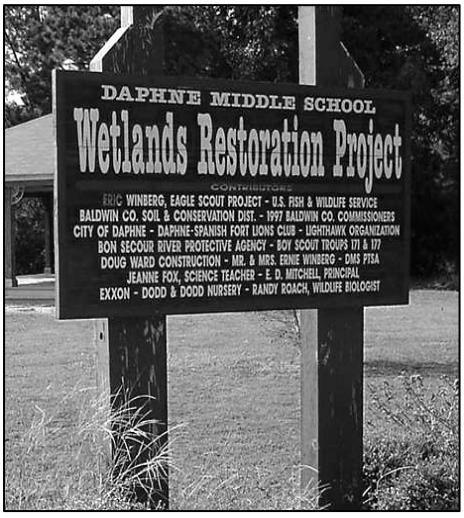
2009 Program Performance

In FY 2009, the Partners for Fish and Wildlife Program will continue to support habitat restoration efforts to benefit federal trust species. The Partners Program will focus its resources to increase the percent of self-sustaining Federal Trust Species populations in priority focus areas that are self sustaining. These areas were identified in the Program’s strategic plan completed in FY2007. For example, the Fisheries Program has identified approximately 11 populations of threatened and endangered species that are expected to become sustainable including the Topeka Shiner, Apache trout, and the Roanoke log-perch. In order to assist in reaching sustainability, the Partners Program will enter into approximately 2,000 voluntary landowner agreements to restore or enhance 20,000 acres of wetland, 100,000 acres of upland, and 300 miles of riparian habitat.

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

Removing culvert in Western Washington. Photo by So Puget Sound Salmon Enhancement Group

For example, in Western Washington the Partners Program and the Nisqually NWR Complex will work together in the Puget Sound focus area. The Program will collaborate with the Natural Resources Conservation Service, the Nisqually Indian Tribe, the Washington Department of Fish and Wildlife, The Nature Conservancy and other partners to support recovery for listed species, and conservation for candidate species and species of concern. Species targeted by these efforts include the Oregon spotted frog, the Olive-sided Flycatcher, the Golden Paint Brush, and the Coho Salmon. Habitat elements that to contribute to the recovery and restoration of these species are identified in management plans developed by the Service and by our partners. Some of the target habitats identified through the Strategic Habitat Conservation process are native prairies, grasslands, and oak savannas, which support many at-risk plant, butterfly, and bird species, as well as riparian and in-stream habitats, which benefit declining salmon populations. The Partners Program will work to replace culverts that block fish passage, restore healthy riparian areas along streams, and improve the quality of habitat in waterways.



<u>Schoolyard Habitat Program</u> - The Partners Program will support the *citizen's call to action* goal of the Birds Initiative through its Schoolyard Habitat Program. In the Florida Keys, for example the Partners Program has completed more than a dozen backyard projects which benefit local and migratory bird species by replacing invasive vegetation with native species. In Oklahoma, the Partners Program developed the Outdoor Environmental Classroom program, which will ultimately provide two million students a conservation learning experience. In 2002, an independent report by Indiana University found the Partners for Fish and Wildlife Schoolyard Habitat Program to be very successful. Schools are expressing the need for more hands-on activities and information to be provided by the Service. Some funds will be used to revise and promote the Schoolyard Habitat Program Project Guide to teachers and school systems nationwide and to support Service cross-program involvement in on-the-ground habitat conservation and development projects with schools.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Landscapes and Watersheds								
CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	851	1,217	798	1,522	1,755	1,658	-97 (-5.5%)	1,658
CSF Total Actual/Projected Cost($000)	unk	$22,474	unk	$36,265	$42,840	$41,435	($1,405)	$41,435
CSF Program Total Actual/Projected Cost($000)	unk	$6,359	unk	$8,600	$8,807	$9,018	$211	$9,018
Actual/Projected Cost Per Mile (whole dollars)	unk	$18,470	unk	$23,833	$24,405	$24,991	$586	$24,991
3.1.1 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships (includes miles treated for invasives & now restored) - PartnersProg - annual (GPRA)(PART)	660	797	444	791	457	400	-57 (-12.4%)	400
Comments:	Performance targets do not reflect 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.							
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	410,610	593,996	554,355	559,947	603,196	496,346	-106,850 (-17.7%)	596,645
CSF Total Actual/Projected Cost($000)	unk	$19,580	unk	$29,649	$32,706	$27,558	($5,148)	$33,127
CSF Program Total Actual/Projected Cost($000)	unk	$10,671	unk	$12,717	$13,022	$13,335	$313	$13,335
Actual/Projected Cost Per Acre (whole dollars)	unk	$33	unk	$53	$54	$56	$1	$56
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	42,863	99,690	45,665	99,221	31,212	26,500	-4,712 (-5.1%)	26,500
Comments:	Performance targets do not reflect 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.							

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
CSF 4.2 Number of non-FWS upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	348,362	287,795	228,019	425,596	181,951	155,500	-26,451 (-14.5%)	155,500
CSF Total Actual/Projected Cost($000)	unk	$9,617	unk	$10,315	$4,516	$3,952	($564)	$3,952
CSF Program Total Actual/Projected Cost($000)	unk	$5,927	unk	$7,014	$7,183	$7,355	$172	$7,355
Actual/Projected Cost Per Acre (whole dollars)	unk	$33	unk	$24	$25	$25	$1	$25
Comments:								
4.2.1 # of non-FWS uplands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	348,362	284,898	226,952	419,548	175,230	149,000	-26,230 (-15.0%)	149,000
Comments:	Performance targets do not reflect 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.							
Resource Protection - Sustaining Biological Communities								
CSF 5.1 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)	30%	40% (70 of 174)	42% (63 of 150)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	0.0%	28% (46 of 164)
CSF Total Actual/Projected Cost($000)	unk	$26,286	unk	$25,879	$19,349	$19,814	$464	$19,814
CSF Program Total Actual/Projected Cost($000)	unk	$169	unk	$169	$173	$178	$4	$178
Actual/Projected Cost Per Species (whole dollars)	unk	$375,515	unk	$410,777	$420,635	$430,731	$10,095	$430,731
5.1.14 # of fish barriers removed or installed - Partners	95	281	53	134	124	114	-10 (-8.1%)	114
Comments:	Performance targets do not reflect 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.							
Management Excellence								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	1,930,175	2,328,109	1,963,849	2,081,083	117,234 (6.0%)	2,081,083

Unk – Unknown – The Habitat Conservation program does not have data for these items or it was not available in the past.

Activity: Habitat Conservation
Subactivity: Conservation Planning Assistance (Project Planning)

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Conservation Planning Assistance (Project Planning)	($000)	30,850	31,462	+586	-892	31,156	-306
	FTE	*241*	*241*		*0*	*241*	0

Summary of 2009 Program Changes for Conservation Planning Assistance

Request Component	($000)	FTE
• General Program Activities	-492	-2
• Travel Reduction	-112	0
• Contract Reduction	-17	0
• Middle Rio Grande Bosque	-271	0
TOTAL Program Changes	**-892**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Conservation Planning Assistance is $31,156,000 and 241 FTEs, a net program change of -$892,000 and -2 FTEs from the 2008 Enacted.

General Program Activities (-$492,000/ -2 FTEs)
Funding will be reduced for general program activities to focus on higher priority increases elsewhere in the President's budget request. This decrease will be spread across all Service regions, resulting in field offices bring more selective in focusing on their highest priority conservation and project planning issues.

Middle Rio Grande Bosque (-$271,000)
The budget eliminates funding for this unrequested earmark to focus on higher priority increases elsewhere in the President's budget request that are necessary to address higher priority needs. The Middle Rio Grande Bosque initiative is an interagency effort to restore and manage 180-miles of the Rio Grande River in central New Mexico. The Service will help partners obtain funding from alternative sources such as state and local natural resource agencies, conservation organizations, and various grant programs administered by the federal government. This program is not directly related to performance goals under the Department's Strategic Plan; therefore this decrease will not affect the program's ability to meet strategic performance goals.

Program Performance Change

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Landscapes and Watersheds								
CSF 3.2 Number of non-FWS 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 FWS - annual (GPRA)	11,625	5,828	6,997	6,069	6,069	5,840	-229 (-3.8%)	
CSF Total Actual/Projected Cost($000)	unk	$4,762	$4,651	$4,131	$4,131	$4,071	($60)	
CSF Program Total Actual/Projected Cost($000)	unk	$1,460	$1,410	$1,444	$1,444	$1,479	$35	
Actual/Projected Cost Per Mile (whole dollars)	unk	$817	$665	$681	$681	$697	$16	
3.2.8 # of non-FWS riparian (stream/shoreline) acres protected/conserved through technical assistance - annual	20,271	6,894	10,768	9,877	9,877	9,300	-577 (-5.8%)	
Comments:								
CSF 4.4 Number of non-FWS 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 FWS - annual (GPRA)	552,111	3,684,773	31,556,449	785,719	785,719	775,123	-10,596 (-1.3%)	
CSF Total Actual/Projected Cost($000)	unk	$17,533	$28,233	$720	$720	$727	$7	
CSF Program Total Actual/Projected Cost($000)	unk	$3,641	$3,602	$3,688	$3,688	$3,777	$89	
Actual/Projected Cost Per Acre (whole dollars)	unk	$5	$1	$1	$1	$1	$0	
Comments:	CSF4.4 - The high 2007 actual is due to the one-time contribution of 30,042,521 acres by the Environmental Contaminants program and to the contribution of 1,417,084 acres by the North American Wetlands Conservation Fund program.							

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
4.4.6 # of non-FWS wetland acres protected/conserved through technical assistance - annual (GPRA)(PART)	93,291	1,727,159	90,927	39,381	39,381	37,400	-1,981 (-5.0%)	
Comments:	FY 2006 actual program performance is high due to completion of oil and gas land management plans in Alaska.							
CSF 4.5 Number of non-FWS 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 FWS - annual (GPRA)	11,250	15,127	18,041,177	2,182,816	2,182,816	2,181,126	-1,690 (-0.1%)	
CSF Total Actual/Projected Cost($000)	unk	$11,686	$13,576	$1,682	$1,682	$1,721	$39	
CSF Program Total Actual/Projected Cost($000)	unk	$3,297	$3,068	$3,141	$3,141	$3,217	$76	
Actual/Projected Cost Per Acre (whole dollars)	unk	$773	$1	$1	$1	$1	$0	
4.5.4 # of non-FWS upland acres protected/conserved through technical assistance - annual (GPRA)(PART)	unk	unk	76,245	10,186	10,186	9,600	-586 (-5.8%)	
Comments:	CSF 4.5 - The high 2007 actual is due to the one-time contribution of 10,025,539 acres by the Environmental Contaminants program and to the contribution of 7,931,697 acres by the Federal Assistance program.							
CSF 4.6 Number of non-FWS 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 FWS - annual (GPRA)	381,809	14,143	99,961	71,316	71,316	62,100	-9,216 (-12.9%)	
CSF Total Actual/Projected Cost($000)	unk	$3,724	$3,330	$2,433	$2,433	$2,169	($264)	

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Actual/Projected Cost Per Acre (whole dollars)	unk	$263	$33	$34	$34	$35	$1	
CSF Program Total Actual/Projected Cost($000)	unk	$441	$559	$573	$573	$587	$14	
Comments:	CSF 4.6 - The reason for the high acreage in FY 2005 is due to Coastal program which succeeded in protecting over 300,000 acres of uplands in a single project in the Gulf of Mexico. This value is considerably greater than the planned FY 2005 Regional target of 150 acres. Because the Coastal Program works on a voluntary basis with landowners and managers, it is difficult to predict exactly how many acres will be achieved during the year.							
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	unk	unk	71	321	321	305	-16 (-5.0%)	
CSF Total Actual/Projected Cost($000)	unk	unk	$2,571	$11,904	$11,904	$11,582	($322)	
CSF Program Total Actual/Projected Cost($000)	unk	unk	$2,080	$843	$863	$863	$20	
Actual/Projected Cost Per N/A (whole dollars)	unk	unk	$36,214	$37,083	$37,083	$37,973	$890	
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	unk	unk	71	212	212	201	-11 (-5.2%)	
Comments:	NEW MEASURE							
4.8.2 # of large-scale landscape planning and/or programmatic approaches completed - annual	unk	unk	unk	109	109	104	-5 (-4.6%)	
Comments:	NEW MEASURE							
4.8.3 # of activities/projects/plans reviewed for existing large-scale and/or programmatic approaches - annual	unk	unk	unk	10,941	10,941	10,394	-547 (-5.0%)	
Comments:	NEW MEASURE							
CSF 5.1 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)	30%	40% (70 of 174)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	28% (46 of 164)	0.0%	
CSF Total Actual/Projected Cost($000)	unk	$26,286	$25,879	$19,349	$19,349	$19,814	$464	
CSF Program Total Actual/Projected Cost($000)	unk	$83	$80	$82	$82	$84	$2	
Actual/Projected Cost Per Species (whole dollars)	unk	$375,515	$410,777	$420,635	$420,635	$430,731	$10,095	
5.1.20 # of miles stream/shoreline reopened to fish passage - Project Planning	1,001	702	1,279	845	845	750	-95 (-11.2%)	
Comments:								

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
CSF 14.2 Hydropower Energy: Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	unk	110% (796 of 726)	46% (543 of 1,174)	63% (645 of 1,023)	63% (645 of 1,023)	60% (623 of 1,036)	-2.9% (-4.6%)	
CSF Total Actual/Projected Cost($000)	unk	$6,146	$4,893	$5,952	$5,952	$5,887	($65)	
CSF Program Total Actual/Projected Cost($000)	unk	$3,293	$3,267	$3,346	$3,346	$3,426	$60	
Actual/Projected Cost Per Consultations (whole dollars)	unk	$7,721	$9,012	$9,228	$9,228	$9,449	$221	
14.2.5.1 # of hydropower activities reviewed early	443	530	404	412	412	390	-22 (-5.3%)	
Comments:								
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	88	87	113	65	65	61	-4 (-6.2%)	
Comments:								
14.2.7 # of Hydropower FERC relicense activities streamlined through early involvement	134	209	134	116	116	110	-6 (-5.2%)	
Comments:								
14.2.8 # of Hydropower (Other) activities streamlined through early involvement	221	234	157	231	231	219	-12 (-5.2%)	
Comments:								

Unk – Unknown – The Habitat Conservation program does not have data for these items or it was not available in the past.

Program Overview

Conservation Planning Assistance (CPA - formerly Project Planning) plays a vital role in conserving America's natural resources by helping advance energy, transportation, and land and water projects that simultaneously meet economic development needs and conserve fish and wildlife habitat for the benefit of the American people. The early recommendations to avoid or minimize project impacts saves design costs for projects proponents and makes later environmental reviews shorter and less costly. Environmental changes are occurring today in ways fundamentally different than at any other time in history. For example, sea-level rise, habitat loss, and climate change due to the growing scale of human activities have become prominent conservation challenges.

The Service proposes to reposition the CPA program to better address contemporary and emerging conservation issues, consistent with our mission and planned implementation of the new 2008 Strategic Plan for this program. The new plan has CPA employing strategic habitat conservation principles to conserve and restore native species and their habitats, and maintain the ecological processes and structure crucial for ecosystem integrity. Consensus-based, landscape-level planning approaches provide a framework to guide land use decisions necessitated by expanding population growth and land development. The resulting plans for key focal areas will protect human health and safety, as well as preserve community assets and sustainable ecosystems for fish, wildlife, and people.

Program biologists play an instrumental role in insuring the integration of fish and wildlife conservation within needed infrastructure development. CPA analyzes the environmental impacts of federally-authorized, licensed, or funded land and water development projects on fish and wildlife, and to recommend measures to minimize detrimental impacts and enhance benefits to these resources. These reviews are conducted under multiple Federal statutes, and the program has a proven record of assisting project proponents in fulfilling federal habitat resource conservation responsibilities.

The program provides technical assistance and expert recommendations to conserve habitat in support of two of the Department of the Interior's (DOI) Strategic Plan goals: 1) *Improve the Health of Watersheds, Landscapes, and Marine Resources; Sustain Biological Communities*; and 2) *Provide for the Use of Resources in an Environmentally Responsible and Cost Efficient Manner*. CPA has supported these goals since its inception as the River Basin Studies program in 1946. In view of emerging conservation and resource development issues, changing customer needs, and bureau goals, the program is finalizing its new strategic plan, "*Our Lands, Our Waters, Our Future*" for implementation in 2008 – 2009.

The four strategic goals of the program are to:

- conserve, restore, and enhance fish and wildlife habitat;
- develop effective partnerships;
- develop targeted communication; and
- foster employee excellence.

As a result, Conservation Planning Assistance will focus attention on:

- landscape level planning;
- the nation's high priority projects – energy; transportation; water supply/delivery; large-scale restoration; and climate change/sea level rise;
- geographic focus areas – helping accomplish strategic habitat conservation goals of the Service; and
- measuring results.

These CPA efforts will be developed in partnership with other federal, state, and local governments currently engaged in landscape planning and addressing climate change related issues. CPA is able to proactively engage through:

Strategic Participation in Land Use Planning: CPA is helping develop consensus-based Green Infrastructure Plans – an approach emphasizing the importance of including and safeguarding the natural environment in land use planning and decision-making. CPA biologists help identify or formulate environmental options and conservation actions for inclusion in these Plans, or integrate applicable measures identified in State Wildlife Action Plans or the National Fish Habitat Action Plan. A key to Service involvement will be the integration into these plans of the essential elements of strategic habitat conservation – setting biological objectives, developing conservation design, delivery of conservation actions, and monitoring, research, and adaptive management.

By helping communities plan and cope with the potential adverse effects of climate changes and sea-level rise, the Service can ensure that fish and wildlife are given equal consideration early in the planning and development process. Through authorities such as the Fish and Wildlife Coordination Act, the program will continue to lead the Services' participation in landscape-scale efforts to restore wetlands or to recommend environmentally sensitive structures to protect essential infrastructure.

Expert Technical Assistance: CPA provides technical expertise to community-based landscape-level planning to help address present-day growth and development-related issues, as well as new issues, such

as climate change and sea-level rise and land/habitat loss, that pose threats to infrastructure, trust species, and their habitats. This is done through its nationwide network of field offices where field biologists collaborate with local communities, watershed councils, and other involved governmental and nongovernmental organizations to provide technical assistance and conservation information (e.g., geospatial data, habitat and species assessments, habitat modeling) as early in the planning process as possible. The goals are to build consensus, conserve or restore trust resources and habitats, maintain ecosystem functions, and minimize foreseeable impacts due to infrastructure.

Conservation Planning Assistance has the lead for the Service in implementing the Energy Policy Act of 2005. The program is engaged in extensive coordination with other bureaus, Federal agencies, States and Tribes to ensure conservation of trust resources as the nation expands domestic energy production and implements new alternate energy sources such as wind, tidal, and wave power.

Renewable Energy CPA engages early in the planning process with utilities and other stakeholders to develop resource protection, mitigation and enhancement measures to reduce risks to fish and wildlife and conserve essential habitat.

- ***Hydroelectric power:*** During the Federal Energy Regulatory Commission (FERC) licensing and relicensing process (typically a 50-year time frame), CPA works with industry to minimize aquatic and terrestrial impacts from this renewable source of energy by recommending conservation measures recommended such as fish passage, in-stream flow prescriptions, and land acquisition and restoration measures.

- ***Wind power:*** Since 2004, the Service has implemented voluntary interim guidelines to avoid and minimize wildlife impacts from wind turbines. CPA recently convened a Federal Advisory Committee to review and revise the guidelines.

- ***Wave, tidal and emerging energy technologies:*** CPA is increasingly engaged in the development of energy facilities that use new technologies to harness river or tidal flows, or wave energy. The program will work closely with FERC to advance innovative environmentally sound technologies that minimize adverse impacts to fish and wildlife.

In addition, the program works with Department of Transportation and the States to expedite crucial projects and conserve fish and wildlife, consistent with the President's Executive Order on Transportation Streamlining.

Use of Cost and Performance Information

- ***2006 Habitat Conservation PART:*** In FY 2006, the Office of Management and Budget conducted an evaluation of the Conservation Planning Assistance – Project Planning Program using the Performance Assessment Rating Tool (PART). As a result, the Program is revising and linking its performance reporting more closely in support of strategic outcomes of the Endangered Species, Migratory Birds, and Fisheries Programs. The Program will continue to work with multiple and varied partners in and outside of government to incorporate fish and wildlife conservation into development projects and community based land use plans. This work contributes to the outcome based sustainable populations goals and priorities of the Service.
    - Long-term outcome goals: CPA contributes to the long-term outcome-oriented performance goals of the Endangered Species, Migratory Birds, and Fisheries Programs, and is developing long-term outcome-oriented performance goals and measures.
    - Independent Evaluation: CPA anticipates participating in an independent program evaluation requested by the OMB in FY 2009 – 2010 designed to identify opportunities to improve on-the-ground delivery of conservation results by all Service habitat programs.
- ***Performance Measures and the On-Line Tracking System:*** CPA will continue nationwide implementation of the web-based, nationwide tracking system begun in FY2007 to increase efficiency and foster consistency in reporting. We anticipate the ability to better assess and compare performance across regions, as well as improved predictive capabilities to budget and allocate resources based on results.
- ***2008 Strategic Plan:*** CPA plans to begin operating under the final approved Strategic Plan developed with stakeholder input that shifts program priorities to landscape-scale conservation and redefines outcome-based program priorities and goals.
- ***Transfer Funding Partnerships to Streamline Transportation Projects:*** To more efficiently meet the Service mission, CPA continues to build upon its funding partnership with the Department of Transportation so our biologists can focus exclusively on critical transportation projects, consistent with the President's Executive Order on Transportation Streamlining.
- ***Activity Based Costing*****:** CPA continues to use this agency tool to report for Federal Energy Regulatory

2009 Program Performance

Engaging in biological planning with communities and multiple stakeholders is a long-term investment. A desired outcome is to guide the pattern of community growth and development in such a way that community assets and fish and wildlife resources are conserved. Consequently, it may take several years to develop, implement, and document results or success. Thus, long-term performance results as currently reported in acres or miles of habitat conserved do not completely reflect program progress toward achieving long-term landscape-level conservation results.

Service regions and field offices are engaged in large-scale planning in geographic focus areas on programmatic agreements and landscape plans. As a result of completing the Strategic Plan for CPA and the 2006 PART review, the new performance measures will be reported in order to better document progress and emphasis on landscape-level planning:

Successful large-scale planning efforts recently completed include:

- Agate Desert Vernal Pool Conservation Plan in southern Oregon, which conserves the biologically unique features of the Agate Desert, provides for planned airport expansion, relocation of state highway segments, and development of the surrounding unincorporated area.

- Aquatic Ecosystem Restoration Study – the Georgia Field Office partnered with the Corps of Engineers to complete a restoration plan that focuses on controlling storm water runoff, stream bank stabilization, and riparian restoration at key sites that support the threatened Cherokee darter.
- Fifteen Mile Falls Project Mitigation – during FERC relicensing, conservation achievements including dam removal, riparian protection, and river studies resulted in protection of over 120 acres of wetlands, 1,500 acres of uplands, 8.7 miles of riparian habitat, and 15 miles of instream habitat restoration.

Examples of ongoing opportunities include:

- ***Texas, Florida, and the Mid-Atlantic Coasts:*** Low and storm-prone coastal areas support a substantial proportion of the nation's human population and infrastructure, as well as habitat for major fishery and wildlife resources. Models of sea-level rise depict segments of the Gulf and Atlantic coasts as highly vulnerable to change, including four identified geographic focal areas of priority to the Service (e.g., Texas-Chenier Plain, South Florida, Coastal Carolina, and Chesapeake Bay). CPA is strategically participating in collaborative governance forums with states and communities to plan and implement actions to minimize impacts to infrastructure and habitats for fish and wildlife.

- ***Colorado:*** CPA works cooperatively on landscape-level efforts and plans, such as ongoing efforts in the Front Range of the Rocky Mountains, extending from the Fort Collins south to Pueblo. This area is currently undergoing explosive growth and development. CPA's participation will help conserve short-grass prairie species of concern (i.e., black-tailed prairie dog, lesser prairie chicken, mountain plover, Colorado butterfly plant, Pueblo golden weed, swift fox, interior least tern) and native fish populations (e.g., Arkansas darter).

- ***North Carolina:*** Local planners from McDowell County and other counties in western North Carolina have asked CPA to participate in regional planning efforts. These efforts are expected to result in a planning process designed to integrate habitat conservation together with planned development. We expect these efforts to advance eastern brook trout conservation.

The Habitat Conservation Program recently underwent a Program Assessment Rating Tool (PART) 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. The Program's accomplishments will also contribute to three PART outcome measures as noted in the Performance Overview Table: 1) percent of migratory bird species that are at healthy and sustainable levels; 2) percent of threatened and endangered species habitat needs met (measure still under development); and 3) percent of native aquatic non-threatened and endangered species that are self-sustaining. Other output PART measures are also included.

In 2009, Conservation Planning Assistance anticipates:

- Completing about 104 large-scale landscape conservation plans with federal, state, and local partners.
- Conserving approximately 37,400 acres of wetlands; 15,400 acres of coastal/marine habitat; 9600 acres of uplands; and 9300 acres and 1900 miles of riparian habitat used by migratory birds and other trust species.
- Conserving approximately 1900 instream miles for fish.
- Opening about 750 stream miles for fish passage.

These anticipated accomplishments for FY 2009 are expected to provide long-term conservation and substantively contribute to Strategic Plan goals of the Department and to the PART outcome measures. CPA engagement in large-scale planning efforts frequently results in settlement agreements, land-use

plans, and cooperative agreements that provide a habitat conservation legacy spanning decades that benefits fish, wildlife and the American people. These long-term habitat protection investments constitute a substantial contribution to the conservation and recovery of aquatic species, migratory bird, and other trust fish and wildlife resources.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection: Landscapes and Watersheds								
CSF 3.2 Number of non-FWS 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 FWS - annual (GPRA)	11,625	5,828	2,907	6,997	6,069	5,840	-229 (-3.8%)	5,840
CSF Total Actual/Projected Cost($000)	unk	$4,762	unk	$4,651	$4,131	$4,071	($60)	$4,071
CSF Program Total Actual/Projected Cost($000)	unk	$1,460	unk	$1,410	$1,444	$1,479	$35	$1,479
Actual/Projected Cost Per Mile (whole dollars)	unk	$817	unk	$665	$681	$697	$16	$697
3.2.4 # of non-FWS instream miles protected/conserved through technical assistance - annual (GPRA)(PART)	2,734	1,716	1,305	2,131	1,927	1,900	-27 (-1.4%)	1,900
3.2.5 # of non-FWS riparian (stream/shoreline) miles protected/conserved through technical assistance - annual (GPRA)(PART)	3,050	1,948	1,527	3,613	3,880	3,800	-80 (-2.1%)	3,800
3.2.8 # of non-FWS riparian (stream/shoreline) acres protected/conserved through technical assistance - annual	20,271	6,894	6,485	10,768	9,877	9,300	-577 (-5.8%)	9,300

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
CSF 4.4 Number of non-FWS 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 FWS - annual (GPRA)	552,111	3,684,773	1,059,026	31,556,449	785,719	775,123	-10,596 (-1.3%)	1,026,088
CSF Total Actual/Projected Cost($000)	unk	$17,533	unk	$28,233	$720	$727	$7	$963
CSF Program Total Actual/Projected Cost($000)	unk	$3,641	unk	$3,602	$3,688	$3,777	$124	$3,777
Actual/Projected Cost Per Acre (whole dollars)	unk	$5	unk	$1	$1	$1	$0	$1
4.4.6 # of non-FWS wetland acres protected/conserved through technical assistance - annual (GPRA)(PART)	93,291	1,727,159	25,560	90,927	39,381	37,400	-1,981 (-5.0%)	37,400
Comments:	FY2007 actual Program performance high due to completion of oil and gas land management plans in Alaska.							
CSF 4.5 Number of non-FWS 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 FWS - annual (GPRA)	11,250	15,127	54,480	18,041,177	2,182,816	2,181,126	-1,690 (-0.1%)	2,181,126
CSF Total Actual/Projected Cost($000)	unk	$11,686	unk	$13,576	$1,682	$1,721	$39	$1,721
CSF Program Total Actual/Projected Cost($000)	unk	$3,297	unk	$3,068	$3,141	$3,217	$76	$3,217
Actual/Projected Cost Per Acre (whole dollars)	unk	$773	unk	$1	$1	$1	$0	$1
4.5.4 # of non-FWS upland acres protected/conserved through technical assistance - annual (GPRA)(PART)	0	0	42,704	76,245	10,186	9,600	-586 (-5.8%)	9,600
Comments:	FY2007 actual Program performance high due to completion of oil and gas land management plans in Alaska.							

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
CSF 4.6 Number of non-FWS 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 FWS - annual (GPRA)	381,809	14,143	40,443	99,961	71,316	62,100	-9,216 (-12.9%)	62,100
CSF Total Actual/Projected Cost($000)	unk	$3,724	unk	$3,330	$2,433	$2,169	($264)	$2,169
CSF Program Total Actual/Projected Cost($000)	unk	$441	unk	$559	$573	$587	$14	$587
Actual/Projected Cost Per Acre (whole dollars)	unk	$263	unk	$33	$34	$35	$1	$35
4.6.3 # of non-FWS coastal/marine acres protected/conserved through technical assistance - annual (GPRA)(PART)	2,465	3,440	6,586	80,522	16,296	15,400	-896 (-5.5%)	15,400
Comments:	FY2007 Program performance high due to increased coastal/marine conservation results in Pacific, Southeast, and Southwest Regions.							
CSF 4.7 Number of other environmental technical assistance efforts to protect habitat	1,596	59,431	46,169	145,282	54,637	54,250	-387 (-0.7%)	54,250
CSF Total Actual/Projected Cost($000)	unk	$31,705	unk	$22,868	$8,806	$8,954	$147	$8,954
CSF Program Total Actual/Projected Cost($000)	unk	$5,570	unk	$5,627	$5,763	$5,901	$138	$5,901
Actual/Projected Cost Per N/A (whole dollars)	unk	$533	unk	$157	$161	$165	$4	$165
4.7.5 % of requests for technical assistance completed	0%	116%	77%	89% (57,319 of 64,298)	83% (39,083 of 47,007)	83% (39,000 of 47,000)	-0.2% (-0.2%)	83% (39,000 of 47,000)
4.7.8.1 # of transportation activities reviewed early	unk	unk	unk	851	572	560	-12 (-2.1%)	560
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	unk	unk	unk	71	321	305	-16 (-5.0%)	305
CSF Total Actual/Projected Cost($000)	unk	unk	unk	$2,571	$11,904	$11,582	($322)	$11,582
CSF Program Total Actual/Projected Cost($000)	unk	$2,080	unk	$843	$863	$884	$21	$884

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Actual/Projected Cost Per N/A (whole dollars)	unk	unk	unk	$36,214	$37,083	$37,973	$890	$37,973
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	unk	unk	unk	71	212	201	-11 (-5.2%)	201
Comments:	NEW MEASURE: FY2008 planned performance reflects Service emphasis on strategic habitat conservation of landscapes.							
4.8.2 # of large-scale landscape planning and/or programmatic approaches completed - annual	unk	unk	unk	unk	109	104	-5 (-4.6%)	104
Comments:	NEW MEASURE							
4.8.3 # of activities/projects/plans reviewed for existing large-scale and/or programmatic approaches - annual	unk	unk	unk	unk	10,941	10,394	-547 (-5.0%)	10,394
Comments:	NEW MEASURE							
Resource Protection - Sustaining Biological Communities								
CSF 5.1 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)	30%	40% (70 of 174)	42% (63 of 150)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	0.0%	28% (46 of 164)
CSF Total Actual/Projected Cost($000)	unk	$26,286	unk	$25,879	$19,349	$19,814	$464	$19,814
CSF Program Total Actual/Projected Cost($000)	unk	$83	unk	$80	$82	$1,385	$2	$1,385
Actual/Projected Cost Per Species (whole dollars)	unk	$375,515	unk	$410,777	$420,635	$430,731	$10,095	$430,731
5.1.20 # of miles stream/shoreline reopened to fish passage - Project Planning	1,001	702	830	1,279	845	750	-95 (-11.2%)	750
Resource Use								
CSF 14.1 Energy (NOT including hydropower): Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	0%	73% (4,560 of 6,240)	57% (3,765 of 6,579)	59% (3,928 of 6,647)	59% (3,950 of 6,669)	58% (3,950 of 6,817)	-1.3% (-2.2%)	54% (3,950 of 7,284)
CSF Total Actual/Projected Cost($000)	unk	$4,020	unk	$3,306	$3,404	$3,486	$82	$3,486
CSF Program Total Actual/Projected Cost($000)	unk	$1,416	unk	$1,321	$1,352	$1,385	$33	$1,385

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Actual/Projected Cost Per Unit (whole dollars)	unk	$881	unk	$842	$862	$883	$21	$883
14.1.5 % of energy activities (non-hydropower) streamlined through early involvement	unk	59% (1,674 of 2,860)	39% (1,322 of 3,362)	31% (1,127 of 3,620)	36% (1,275 of 3,557)	36% (1,275 of 3,550)	0.1% (0.2%)	36% (1,275 of 3,550)
CSF 14.2 Hydropower Energy: Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	unk	110% (796 of 726)	81% (650 of 801)	46% (543 of 1,174)	63% 645 of 1,023)	60% (623 of 1,036)	-2.9% (-4.6%)	58% (623 of 1,081)
CSF Total Actual/Projected Cost($000)	unk	$6,146	unk	$4,893	$5,952	$5,887	($65)	$5,887
CSF Program Total Actual/Projected Cost($000)	unk	$3,293	unk	$3,267	$3,346	$3,426	$80	$3,426
Actual/Projected Cost Per Consultations (whole dollars)	unk	$7,721	unk	$9,012	$9,228	$9,449	$221	$9,449
14.2.5.1 # of hydropower activities reviewed early	443	530	477	404	412	390	-22 (-5.3%)	390
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	88	87	86	113	65	61	-4 (-6.2%)	61
14.2.7 # of Hydropower FERC relicense activities streamlined through early involvement	134	209	214	134	116	110	-6 (-5.2%)	110
CSF 14.3 Water: Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	unk	87% (2,365 of 2,733)	69% (2,122 of 3,059)	73% (1,892 of 2,587)	66% (1,749 of 2,632)	64% (1,731 of 2,687)	-2.0% (-3.1%)	59% (1,731 of 2,921)
CSF Total Actual/Projected Cost($000)	unk	$3,783	unk	$2,980	$2,821	$2,859	$38	$2,859
CSF Program Total Actual/Projected Cost($000)	unk	$611	unk	$670	$686	$703	$17	$703
Actual/Projected Cost Per Unit (whole dollars)	unk	$1,599	unk	$1,575	$1,613	$1,652	$39	$1,652
14.3.5.1 # of water supply/delivery activities reviewed early	0	789	761	614	518	500	-18 (-3.5%)	500
Management Excellence								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	1,930,175	2,328,109	1,963,849	2,081,083	117,234 (6.0%)	2,081,083

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
52.1.17.21 # of conservation projects that actively involve the use of knowledge and skills of people in the area, and local resources in priority setting, planning, and implementation processes (GPRA)	unk	unk	unk	unk	321	305	-16 (-5.0%)	305
Comments:	NEW MEASURE: FY2008 planned performance reflects Service emphasis on strategic habitat conservation of landscapes.							
52.1.17.22 # of conservation projects (GPRA)	unk	unk	unk	unk	321	305	-16 (-5.0%)	305
Comments:	NEW MEASURE: FY2008 planned performance reflects Service emphasis on strategic habitat conservation of landscapes.							

Unk – Unknown – The Habitat Conservation program does not have data for these items or it was not available in the past.

Subactivity: Habitat Conservation
Program Element: Coastal Program

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	2009 Change From 2008 (+/-)
Coastal Program	($000)	13,477	14,054	+182	-1,026	13,210	-844
	FTE	*62*	*62*			*62*	*0*

Summary of 2009 Program Changes for Coastal Program

Request Component	($000)	FTE
Program Changes		
• General Program Activities	-$985	0
• Travel Reduction	-$29	0
• Contracts Reduction	-$12	0
TOTAL Program Changes	**-$1,026**	**0**

Justification of 2009 Program Changes

The 2009 budget request for the Coastal Program is $13,210,000 and 62 FTEs, a program decrease of $1,026,000 and 0 FTEs.

General Program Activities (-$985,000)

This funding level will maintain the program at a level generally consistent with existing project delivery capability. The Coastal Program will meet most of its accomplishment targets specified in the Regional Step-down plan(s) portion of its Strategic Plan. However, the Service will eliminate the unrequested Congressional add for Coastal Barrier Resources Act (CBRA) digital map modernization.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009 1/	Program Change Accruing in Outyears
Resource Protection - Landscapes and Watersheds								
CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	851	1,217	1,522	1,755	1,755	1,658	-97 (-5.5%)	
CSF Total Actual/Projected Cost($000)	unk	$22,474	$36,265	$42,840	$42,840	$41,435	($1,405)	
CSF Program Total Actual/Projected Cost($000)	unk	$910	$567	$581	$581	$595	$14	
Actual/Projected Cost Per Mile (whole dollars)	unk	$18,470	$23,833	$24,405	$24,405	$24,991	$586	
3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - CoastProg - annual (GPRA)(PART)	179	180	123	92	92	78	-14 (-15.5%)	
Comments:	Performance targets do not reflect 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.							
CSF 3.2 Number of non-FWS 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 FWS - annual (GPRA)	11,625	5,828	6,997	6,069	6,069	5,840	-229 (-3.8%)	
CSF Total Actual/Projected Cost($000)	unk	$4,762	$4,651	$4,131	$4,131	$4,071	($60)	
CSF Program Total Actual/Projected Cost($000)	unk	$32	$65	$66	$66	$68	$2	
Actual/Projected Cost Per Mile (whole dollars)	unk	$817	$665	$681	$681	$697	$16	

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
3.2.1 # of non-FWS riparian (stream/shoreline) miles protected through voluntary partnerships - annual (GPRA)(PART)	3	29	19	65	65	55	-10 (-15.4%)	
Comments:	Performance targets do not reflect 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.							
CSF 4.3 Number of non-FWS coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	19,579	40,938	55,175	23,932	23,932	20,320	-3,612 (-15.1%)	
CSF Total Actual/Projected Cost($000)	unk	$12,917	$10,725	$4,764	$4,764	$4,142	($622)	
CSF Program Total Actual/Projected Cost($000)	unk	$5,187	$6,225	$6,375	$6,375	$6,528	$153	
Actual/Projected Cost Per Acre (whole dollars)	unk	$316	$194	$199	$199	$204	$5	
4.3.1 # of non-FWS coastal/marine wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	13,830	21,962	41,781	18,356	18,356	15,600	-2,756 (-15.0%)	
Comments:	Performance targets do not reflect 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.							
4.3.2 # of non-FWS coastal/marine upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	5,749	18,976	13,394	5,556	5,556	4,700	-856 (-15.4%)	
Comments:	Performance targets do not reflect 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.							

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
CSF 4.6 Number of non-FWS 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 FWS - annual (GPRA)	381,809	14,143	99,961	71,316	71,316	62,100	-9,216 (-12.9%)	
CSF Total Actual/Projected Cost($000)	unk	$3,724	$3,330	$2,433	$2,433	$2,169	($264)	
CSF Program Total Actual/Projected Cost($000)	unk	$1,768	$1,535	$1,571	$1,571	$1,609	$38	
Actual/Projected Cost Per Acre (whole dollars)	unk	$263	$33	$34	$34	$35	$1	
4.6.1 # of non-FWS coastal/marine wetlands acres protected through voluntary partnerships - annual (GPRA)(PART)	70,138	6,109	11,638	25,803	25,803	21,900	-3,903 (-15.1%)	
Comments:	Performance targets do not reflect 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. CSF 4.6 - The reason for the high acreage in FY 2005 is due to Coastal program which succeeded in protecting over 300,000 acres of uplands in a single project in the Gulf of Mexico. This value is considerably greater than the planned FY 2005 Regional target of 150 acres. Because the Coastal Program works on a voluntary basis with landowners and managers, it is difficult to predict exactly how many acres will be achieved during the year.							
4.6.2 # of non-FWS coastal/marine upland acres protected through voluntary partnerships - annual (GPRA)(PART)	309,206	4,594	7,801	29,217	29,217	24,800	-4,417 (-15.1%)	
Comments:	Performance targets do not reflect 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.							
4.6.5 Cumulative % of CBRA areas with draft digital maps	2%	12% (369,158 of 3,112,691)	12% (369,158 of 3,112,691)	12% (369,158 of 3,112,691)	12% (369,158 of 3,112,691)	13% (420,062 of 3,112,691)	1.6% (13.8%)	
4.6.5.1 cumulative # acres of CBRA areas with draft digital maps	64,507	369,158	369,158	369,158	369,158	420,062	50,904 (13.8%)	
4.6.5.2 total # acres of CBRA	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	0	

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection: Sustaining Biological Communities								
CSF 5.1 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)	30%	40% (70 of 174)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	28% (46 of 164)	0.0%	
CSF Total Actual/Projected Cost($000)	unk	$26,286	$25,879	$19,349	$19,349	$19,814	$464	
CSF Program Total Actual/Projected Cost($000)	unk	$11	$5	$5	$5	$5	$0	
Actual/Projected Cost Per Species (whole dollars)	unk	$375,515	$410,777	$420,635	$420,635	$430,731	$10,095	
5.1.17 # of fish barriers removed or installed - Coastal	22	71	11	30	30	25	-5 (-16.7%)	
Comments:	Performance targets do not reflect 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.							
Management Excellence								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	2,328,109	1,963,849	1,963,849	2,081,083	117,234 (6.0%)	

1/ Because the Coastal program works on a voluntary basis with landowners and managers, it is difficult to predict exactly how many acres will be achieved during the year.

Program Overview

The Coastal Program works cooperatively with States, Tribes, governmental and non-governmental organizations, industry, and private landowners to conserve our nation's coastal trust 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 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.

Long-term Vision – The mission of the Coastal Program is:

To effectively achieve voluntary coastal habitat conservation through financial and technical assistance for the benefit of Federal Trust Species, including threatened and endangered species, migratory birds, inter-jurisdictional fish, certain marine mammals, and species of international concern.

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 is 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 establishing regularly scheduled objective, independent evaluations of the program.
- In an effort to improve information sharing, the Coastal Program continues to improve the web-based accomplishment reporting system (Habitat Information Tracking System).

The desired outcome is to increase the number of self-sustaining Federal Trust Species populations. An average of four non-Federal dollars is leveraged for every Federal dollar spent (4:1).

Strategic Habitat Conservation – The Coastal Program will continue to deliver projects through active coordination and strong partnerships with governmental and non-governmental organizations and private citizens. For example, the program collaborates 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.

Support will also be provided to enhance and expand the Schoolyard Habitat Program which both creates or restores wild bird habitat and provides a conservation learning experience for children and teachers, families and communities, and cooperating organizations. Local projects will also be directed toward projects that have direct benefits to priority wild bird populations identified in cooperative Joint Venture plans

The Service also supports responsibilities under the **Coastal Barrier Resources Act (CBRA)** that include determining if certain properties are affected by provisions of the CBRA, and consulting with Federal agencies that propose actions within CBRA areas**.**. 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.

In FY 2007, the Coastal program participated in the following projects:

- The Pacific Islands Coastal program is collaborating with the Yap Community Action Program to establish a 191-acre community-based marine protected area in Yap State, in the Federated States of Micronesia. Creation of a community-based marine protected area is critical to protecting the coral reefs, fish, and endangered hawksbill and threatened green sea turtles within this area. It will also insure that the villages are able to carry on sustainable levels of subsistence fishing. This project is within the Caroline Islands Geographic Focus Area and helps implement the program objective of supporting efforts within the Federated States of Micronesia to establish a network of community-based marine protected areas.

- In South Florida, funds were used to assist the Savannas Preserve State Park (SPSP) in the implementation of the "Savannas Preserve State Park Atlantic-Coastal Scrub Ridge Restoration" project. The overall objective of this project is to enhance and restore approximately 338 aces of overgrown scrub to an earlier successional stage for management of the federally threatened Florida Scrub-jay (*Aphelocoma coerulescens*). The federally endangered Four-Petal Paw Paw (*Asimina tetramera*) as well as the Fragrant Prickly Apple (*Harrisia fragrans* - a federally endangered cactus endemic to the SPSP), are also found within the project area. By providing a long corridor of suitable scrub habitat, the project is expected to provide connectivity to conservation lands and known scrub-jay territories adjacent to the park as well as help restore one of the largest intact portions of the imperiled Atlantic coastal ridge scrub community.

- Since 2004, the Coastal Program at the Service's Chesapeake Bay Field Office (CBFO) has been working cooperatively with the Maryland Department of Natural Resources (DNR), Natural Resources Conservation Service (NRCS), and Environmental Defense on bog turtle restoration in Maryland (federally threatened species). Projects are located in the Lower Susquehanna/Gunpowder-Patapsco Geographic Focus Area and are part of strategic habitat conservation (SHC) plan for multiple trust resources. Bog turtle restoration projects are employing the SHC framework by tying together multiple private landowners across the species range to restore and protect bog turtle habitat in Maryland. Monitoring programs have been implemented to evaluate the success of habitat restoration and determine biological outcomes through surveys that identify population status and trends. This will allow for application of adaptive management practices to advance the recovery of the species. Working cross programmatically through cooperative agreements with California University and Environmental Defense, the Coastal Program, Partners for Fish and Wildlife Program, and Endangered Species staff are conducting extensive habitat restoration activities on seven bog turtle sites.

- In Alaska, the Program is partnering with the Anchorage Waterways Council (AWC) to develop and implement a habitat-focused outreach plan promoting the conservation of Little Campbell Creek (LCC) and other urban creeks in Anchorage, Alaska. The Service, AWC, the Municipality of Anchorage, and their partners are working with a variety of agencies and private individuals to complete a series of restoration projects on Little Campbell Creek, identify necessary non-governmental funds and in-kind services, and stimulate public interest and support in the restoration and protection of the watershed. Outreach activities include a field-based education program for school aged children to participate in stream habitat restoration and fisheries assessment projects, in support of the Service's priority to connect people with nature and ensure

the future of conservation. This project benefits Service trust resources within the largest urban area of the state. The anadromous fish populations supported by Little Campbell Creek are being restored through these collaborative rehabilitation and outreach activities in the community.

2009 Program Performance

Strategic Plan – Beginning in 2007, the Coastal Program began implemented its National Strategic Plan. The Plan guides the program towards (1) clearly defined national and regional strategic habitat restoration and protection goals, (2) improved accountability for Federal expenditures through the program, (3) enhanced communication to achieve greater responsiveness to local conservation priorities, and (4) a commitment to serve additional partners. Projects initiated in FY 2009 will address the goals in the Coastal Program Strategic Plan, such as increasing the number of voluntary 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*."

In FY 2009, the 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 and endangered species, increase the number of self-sustaining populations of federal trust species, and preclude the need to list candidate species. The Program will focus its restoration efforts in priority areas identified by the Endangered Species, Fisheries, Migratory Birds, and Refuge Programs, the State Comprehensive Wildlife Conservation Strategies, and the National Fish Habitat Action Plan.

The Program will also continue to work with its Federal and State partners and other stakeholders to implement habitat restoration and protection projects that restore or enhance coastal wetland ecosystems. In addition to providing unique habitat for federal trust species, coastal wetlands also serve as natural filters that improve water quality and provide coastal communities with protection from coastal storms, particularly along the Gulf Coast. These ecosystems and associated wetlands are of national and international importance because they support the largest fishery in the lower 48 states and provide winter habitat for migratory birds and waterfowl in the Mississippi flyway. Restoration of wetlands along the Gulf Coast will help recover listed species and preclude the need to list candidate species.

The Program also supports the Department's Connecting Children with Nature initiative through its Schoolyard Habitat Program and by expanding its wildlife habitats and outdoor classrooms programs nationally. Funds will be used to provide habitat for local and migratory wildlife including songbirds, shorebirds, small mammals, reptiles, amphibians, and pollinators. This program supplements the Secretary's larger **Birds Forever Initiative.** Schoolyard habitats offer many teaching and learning opportunities in science and mathematics, English, history, social studies, and art. The process of planning and creating a habitat provides children with a unique hands-on experience. Early in life, children develop perceptions and values about their relationship to the environment. Schoolyard habitats can provide students a powerful example of good land stewardship. Since 1993, the Coastal Program and the Partners for Fish and Wildlife Programs have successfully implemented over 600 schoolyard habitat projects.

The Coastal Program plans to restore 15,600 acres of wetlands, 4,700 acres of uplands, 78 miles of riparian corridor, and remove 25 barriers to fish passage. Assistance to communities will help permanently protect 21,900 acres of wetlands, 24,800 acres of upland, and 55 miles of riparian and stream habitat through landowner and cooperative agreements.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Landscapes and Watersheds								
CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	851	1,217	798	1,522	1,755	1,658	-97 (-5.5%)	1,658
CSF Total Actual/Projected Cost($000)	unk	$22,474	unk	$36,265	$42,840	$41,435	($1,405)	$41,435
CSF Program Total Actual/Projected Cost($000)	unk	$910	unk	$567	$581	$595	$14	$595
Actual/Projected Cost Per Mile (whole dollars)	unk	$18,470	unk	$23,833	$24,405	$24,991	$586	$24,991
3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - CoastProg - annual (GPRA)(PART)	179	180	25	123	92	78	-14 (-15.5%)	78
Comments:	Performance targets do not reflect 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.							
CSF 3.2 Number of non-FWS 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 FWS - annual (GPRA)	11,625	5,828	2,907	6,997	6,069	5,840	-229 (-3.8%)	5,840
CSF Total Actual/Projected Cost($000)	unk	$4,762	unk	$4,651	$4,131	$4,071	($60)	$4,071
CSF Program Total Actual/Projected Cost($000)	unk	$32	unk	$65	$66	$68	$2	$68
Actual/Projected Cost Per Mile (whole dollars)	unk	$817	unk	$665	$681	$697	$16	$697
3.2.1 # of non-FWS riparian (stream/shoreline) miles protected through voluntary partnerships - annual (GPRA)(PART)	3	29	62	19	65	55	-10 (-15.4%)	55
Comments:	Performance targets do not reflect 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.							
CSF 4.3 Number of non-FWS coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	19,579	40,938	4,767	55,175	23,932	20,320	-3,612 (-15.1%)	20,320
CSF Total Actual/Projected Cost($000)	unk	$12,917	unk	$10,725	$4,764	$4,142	($622)	$4,142
CSF Program Total	unk	$5,187	unk	$6,225	$6,375	$6,528	$153	$6,528

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Actual/Projected Cost($000)								
Actual/Projected Cost Per Acre (whole dollars)	unk	$316	unk	$194	$199	$204	$5	$204
4.3.1 # of non-FWS coastal/marine wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	13,830	21,962	3,115	41,781	18,356	15,600	-2,756 (-15.0%)	15,600
Comments:	Performance targets do not reflect 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. CSF 4.3 **-** The 15% decline (+/- rounding error) in our FY2009 Performance Measures is due to the Coastal Program being level funded in 2008 and a reduction of $1,026,000 in FY2009. Actual numbers in any given year can and do vary from targets due to the voluntary nature of our program because the timing and acreage of projects is greatly dependent on the decisions of our cooperators to move forward with projects. In some years, this variable can result in the program greatly exceeding expected targets but this remains difficult to predict to many factors outside the control of the Program.							
4.3.2 # of non-FWS coastal/marine upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	5,749	18,976	1,652	13,394	5,556	4,700	-856 (-15.4%)	4,700
Comments:	Performance targets do not reflect 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.							
CSF 4.6 Number of non-FWS 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 FWS - annual (GPRA)	381,809	14,143	40,443	99,961	71,316	62,100	-9,216 (-12.9%)	62,100
CSF Total Actual/Projected Cost($000)	unk	$3,724	unk	$3,330	$2,433	$2,169	($264)	$2,169
CSF Program Total Actual/Projected Cost($000)	unk	$1,768	unk	$1,535	$1,571	$1,609	$38	$1,609
Actual/Projected Cost Per Acre (whole dollars)	unk	$263	unk	$33	$34	$35	$1	$35
4.6.1 # of non-FWS coastal/marine wetlands acres protected through voluntary partnerships - annual (GPRA)(PART)	70,138	6,109	7,090	11,638	25,803	21,900	-3,903 (-15.1%)	21,900
Comments:	Performance targets do not reflect 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.							
4.6.2 # of non-FWS coastal/marine upland acres protected through voluntary partnerships - annual (GPRA)(PART)	309,206	4,594	26,767	7,801	29,217	24,800	-4,417 (-15.1%)	24,800
Comments:	Performance targets do not reflect 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. The reason for the high acreage in FY 2005 is due to Costal Program who succeeded in protecting over 300,000 acres of uplands in a singe project in the Gulf of Mexico. This value is considerably greater than the planned FY 2005 Regional target of 150 acres. Because the Coastal program works on a voluntary basis with landowners and managers, it is difficult to predict exactly how many acres will be achieved during the year.							

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
4.6.5 Cumulative % of CBRA areas with draft digital maps	2%	12% (369,158 of 3,112,691)	12% (369,158 of 3,112,691)	12% (369,158 of 3,112,691)	12% (369,158 of 3,112,691)	13% (420,062 of 3,112,691)	+1.6% (+13.8%)	13% (420,062 of 3,112,691)
4.6.5.1 cumulative # acres of CBRA areas with draft digital maps	64,507	369,158	369,158	369,158	369,158	420,062	+50,904 (+13.8%)	420,062
4.6.5.2 total # acres of CBRA	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	0	3,112,691
Resource Protection - Sustaining Biological Communities								
CSF 5.1 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)	30%	40% (70 of 174)	42% (63 of 150)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	0.0%	28% (46 of 164)
CSF Total Actual/Projected Cost($000)	unk	$26,286	unk	$25,879	$19,349	$19,814	$464	$19,814
CSF Program Total Actual/Projected Cost($000)	unk	$11	unk	$5	$5	$5	$0	$5
Actual/Projected Cost Per Species (whole dollars)	unk	$375,515	unk	$410,777	$420,635	$430,731	$10,095	$430,731
5.1.17 # of fish barriers removed or installed - Coastal	22	71	20	11	30	25	-5 (-16.7%)	25
Comments:	Performance targets do not reflect 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. **CSF 5.1** - The 16% decline (+/- rounding error) in our FY2009 Performance Measures is due to the Coastal Program being level funded in 2008 and a reduction of $1,026,000 in FY2009. Actual numbers in any given year can and do vary from targets due to the voluntary nature of our program because the timing and acreage of projects is greatly dependent on the decisions of our cooperators to move forward with projects. In some years, this variable can result in the program greatly exceeding expected targets but this remains difficult to predict to many factors outside the control of the Program.							
Management Excellence								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	1,930,175	2,328,109	1,963,849	2,081,083	117,234 (6.0%)	2,081,083

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Subactivity: Habitat Conservation
Program Element: National Wetlands Inventory

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
National Wetlands Inventory	($000)	4,700	5,255	+73	-517	4,811	-444
	FTE	*20*	*20*	*0*	*0*	*20*	*0*

Summary of 2009 Program Changes for National Wetlands Inventory

Request Component	($000)	FTE
• Wetland Mapping for Climate Change Planning	-492	0
• Travel Reduction	-17	0
• Contract Reduction	-8	0
TOTAL Program Changes	**-517**	**0**

Justification of 2009 Program Changes

The 2009 budget request for the National Wetlands Inventory (NWI) is $4,811,000 and 20 FTE, a net program decrease of $517,000 and 0 FTE from the 2008 Enacted.

Wetland Mapping for Climate Change Planning (-$492,000)

Funding will be reduced for digital wetlands mapping by eliminating an unrequested increase. The Service will apply existing program capabilities to strategically engage in priority mapping projects that will be fewer in number, and will continue to fund the highest priority maps yielding information needed to address climate change issues. Program efforts to digitize and produce updated maps will continue and this digital data will be served over the Internet. The digital wetlands map layer for the nation is an ongoing project which will be continually updated as long as funding is provided.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out years
Resource Protection - Landscapes and Watersheds								
4.1.10 % of up-to-date digital wetlands data produced for the nation to Improve Information Base, Information Management and Technical Assistance	0.5% (11 of 2,324)	2.9% (67 of 2,324)	2.4% (56 of 2,324)	0.8% (17 of 2,324)	0.8% (17 of 2,324)	0.9% (22 of 2,324)	0.2% (25.9%)	
Comments:	Performance will increase slightly as some 2008 projects are completed in FY2009.							
4.1.12 Cumulative % of acres with digital maps 10 years old or less	2.8% (1,846 of 65,562)	3.5% (81 of 2,324)	5.1% (118 of 2,324)	5.1% (119 of 2,324)	5.1% (119 of 2,324)	5.9% (138 of 2,324)	0.8% (15.7%)	

Program Overview

Wetlands are the cornerstone of one of the nation's most ecologically and economically important ecosystems, which benefit fish, wildlife, and people. Emerging conservation issues such as climate change, sea-level rise, storm flooding, drought, infrastructure development, energy development and species and habitat declines, are driving the need for wetlands digital data in this geospatial age. 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. The NWI has produced digital wetlands maps for about 57 percent of Nation and will complete the next national status and trends report in 2010. The Inventory provides federal, state, tribal, local governments and the public with contemporary map and scientific data 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, support the Service's Strategic Habitat Conservation approach and State Wildlife Action Plans by supplying digitally-mapped habitat and trend report data to help guide, prioritize, and assess species recovery, wildlife resource management, and wetland restoration in geographic focal areas.

The Service's modernized Internet mapping services and state-of-the-art geospatial data continue to address growing demands for updated digital wetlands data and 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.

A diverse multitude of public agencies (e.g., Department of Homeland Security, the Army Corps of Engineers) and private sector businesses use and have incorporated this data layer into their geographic information systems. The Service's digital wetlands data can also be viewed, using Google Earth™ imagery.

The Inventory is guided by a 2002 Strategic Plan that is the foundation of the program's priorities. 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 Plan's three goals are:

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

The strategic outcome achieved by the Inventory is to provide real-time 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. Program restructuring has aligned the Inventory to more efficiently and effectively support Service, Departmental, and national priorities.

Digital wetlands data comprise the foundation of geographically-targeted wetland assessment and change studies for coastal and other wetlands restoration, fisheries and migratory bird management, imperiled species recovery, Federal land planning and management, infrastructure development, and emergency preparedness.

Use of Cost and Performance Information

- The Inventory completed program ***restructuring*** in FY2008 to fully align operations and resources with its strategic plan. Efforts to capitalize further on ***changing technology in order to increase performance while reducing costs and fostering partnerships*** will continue.
- The Inventory is exploring *innovative cost sharing strategies* to collaboratively fund and successfully complete ***Status and Trends of Wetlands in the Conterminous United States: 2005 – 2009,*** and will continue to pursue ways to facilitate and accelerate the completion of updated digital maps for the wetlands layer of the National Spatial Data Infrastructure.
- The Inventory participated in the 2006 Habitat Conservation **PART** (Program Assessment Rating Tool) review, and reports program mapping performance as a PART Efficiency Measure of "# of acres of lands digitally updated per million dollars expended."

2009 Program Performance

Updated digital data will be strategically produced in priority geographic focal areas. Although climate change and its effects on sea-level rise, energy development, species distribution and abundance, drought, and storm events will remain a focus of program direction, fewer mapping and partnership projects are expected to be completed by the Service to accomplish landscape-level biological and habitat conservation objectives. NWI will reduce its contribution of updated wetlands data to the National Spatial Data Infrastructure. The geospatial data handling and distribution capabilities of the Service will be maintained. The Program's PART efficiency measure of acres mapped per million dollars will decline at the request level due to redirecting available resources to conduct the 2010 national wetlands status and trends study.

In addition to continuing the analyses for the 2010 National Wetlands Status and Trends report to Congress, the Inventory will continue to coordinate and lead production of *Conserving America's Wetlands,* the President's report on federal agency progress to restore, improve and protect 3 million acres of wetlands. Service priorities for wetland conservation mapping and assessment reports will be addressed as resources permit, primarily in geographic focal areas to be affected by sea-level rise and

implications for federal lands and coastal community infrastructure; planning for strategic restoration of Gulf coast areas affected by subsidence and hurricanes; energy development in the West, Midwest, and Alaska. The Service estimates there will be seamless digital wetlands data available on-line for about 57 percent of the nation by FY 2010 to support real-time access for resource management and decision-making, an increase of 1 percent over FY 2008.

In FY 2009, the Service anticipates initiating priority projects to produce digital wetlands data for 17 million acres of landscapes and watersheds, down 5 million acres from the FY 2008 enacted level. However, planned FY 2009 mapping performance will go up as 5 million acres of priority project work funded in FY 2008 to address climate change for coastal watersheds, energy development, and drought-prone areas is completed. Thus, map updating performance is expected to decline to less than 1 percent of the nation for FY 2009 unless sufficient cooperator funding can be identified. Based upon this estimate, 215 million acres will remain unmapped in 2009.

The Inventory anticipates producing an estimated seven reports documenting the status and change in wetlands in key areas. In addition, the program will train outside organizations on the National Standards for wetlands classification and mapping, assist natural resource planners in using and analyzing wetlands digital data, and examine the utility of advances in science and technology to make wetlands mapping and data delivery more efficient and cost effective.

The FWS has developed and maintains a close working relationship with the USGS Office of Water Information's Cartographic Applications and Processing Program. The Service has co-located the National Standards and Support Team (NSST) with USGS to assist with emerging technologies, geographic information science, database management and support. The NSST_will continue to deliver the wetlands layer of the National Spatial Data Infrastructure (NSDI), already the largest polygonal natural resources database in the world, and respond to 44-million online requests. The number of customers and data contributors continues to grow as the Service adds additional areas of coverage to the Wetlands Mapper, and the program will emphasize cooperator coordination, quality control review, and data management.

NWI will continue to support, on a more limited basis, the nation's needs for updated digital data and analysis for use in emergency preparedness and restoration such as the aftermath of hurricanes Rita and Katrina, and in support of strategic habitat conservation work by the Service in priority focus areas; recovering endangered species, fish, migratory birds, marine mammals, and other imperiled species; and planning for National Wildlife Refuges and other Federal lands.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Landscapes and Watersheds								
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	410,610	593,996	554,355	559,947	603,196	496,346	-106,850 (-17.7%)	596,645
CSF Total Actual/Projected Cost($000)	unk	$19,580	unk	$29,649	$32,706	$27,558	($5,148)	$33,127
CSF Program Total Actual/Projected Cost($000)	unk	$1,696	unk	$1,456	$1,491	$1,526	$36	$1,526
Actual/Projected Cost Per Acre (whole dollars)	unk	$33	unk	$53	$54	$56	$1	$56
Comments:	NWI does not contribute acres to CSF 4.1. The reason why CSF 4.1 is included is to indicate that the NWI program contributes $1,526,000 to the total programmatic contribution of $27,558, 000.							
4.1.10 % of up-to-date digital wetlands data produced for the nation to Improve Information Base, Information Management and Technical Assistance	0.5% (11 of 2,324)	2.9% (67 of 2,324)	1.3% (31 of 2,324)	2.4% (56 of 2,324)	0.8% (17 of 2,324)	0.9% (22 of 2,324)	0.2% (25.9%)	2.0% (46 of 2,324)
Comments:	Performance will increase slightly as some 2008 projects are completed in FY2009. However, wetlands mapping will decline by 5 million acres and the rate of updating will fall to less than 1 percent of the nation at the FY2009 request level.							
4.1.11 Cumulative % of acres with digital data available	unk	53.4% (1,240 of 2,324)	54.5% (1,266 of 2,324)	55.7% (1,294 of 2,324)	56.5% (1,313 of 2,324)	57.3% (1,333 of 2,324)	0.9% (1.5%)	60.0% (1,395 of 2,324)
4.1.12 Cumulative % of acres with digital maps 10 years old or less	2.8% (1,846 of 65,562)	3.5% (81 of 2,324)	4.0% (92 of 2,324)	5.1% (118 of 2,324)	5.1% (119 of 2,324)	5.9% (138 of 2,324)	0.8% (15.7%)	12.0% (279 of 2,324)
4.1.13 # of professionals trained by NWI	100	314	100	547	148	85	-63 (-42.6%)	100
Comments:	Wetlands training by the program will be reduced at the request level.							
4.1.14 # of scientific/technical reports produced for the nation by NWI	8	20	15	13	12	7	-5 (-41.7%)	10
Comments:	Available resources will be concentrated on the 2010 national wetlands status and trends study report.							
4.1.15 Acres of land digitally updated per million dollars expended (PART)	unk	16,278,782	6,219,458	15,981,037	7,780,000	6,910,000	-870,000 (-11.2%)	10,000,000

Unk – Unknown – The Habitat Conservation program does not have data for these items or it was not available in the past.

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Activity: Ecological Services
Subactivity: Environmental Contaminants

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Environmental Contaminants ($000)	11,046	11,982	+260	-702	11,540	-442
FTE	*84*	*84*		*-4*	*80*	*-4*

Summary of 2009 Program Changes for Environmental Contaminants

Request Component	($000)	FTE
• General Program Activities – Technical Assistance and Natural Resource Damage Assessment and Restoration (NRDAR)	-665	-4
• Travel Reduction	-29	0
• Contract Reduction	-8	0
TOTAL Program Changes	**-702**	**-4**

Justification of 2009 Program Changes

The 2009 budget request for Environmental Contaminants (EC) is $11,540,000 and 80 FTEs, a program change of -$702,000 and -4 FTEs from the 2008 Enacted.

General Program Activities –Technical Assistance and NRDAR (-$665,000/-4 FTE)

In order to maintain the Service's involvement in the NRDAR program and to restore injured natural resources, ECD will direct our resources to investigations and restoration actions; integrating NRDAR activities with other Fish and Wildlife Service (FWS) programs, our co-trustees, and other partners inside DOI and with industry. Our intention is to focus on restoration and to continue to establish cooperative assessments to the greatest extent possible.

Despite a reduction in staff and base funds, we will continue to provide technical assistance to other Service programs. This technical assistance will include conducting on and off-refuge investigations, providing analytical support through the Analytical Control Facility (ACF), consulting on national water quality criteria and pesticides, and providing technical assistance requested by all other FWS programs. In 2009, technical assistance to our external partners (e.g., other DOI Bureaus, federal agencies, tribes, states, and NGOs) will be provided mostly on a reimbursable basis. This includes technical reviews of environmental risk assessments and assistance on toxicological and biological studies.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Landscapes and Watersheds								
2.9.3 # of completed contaminant investigations, cleanups, and restoration on Refuges	30	0	108	39	39	30	-9 (-23.1%)	
Comments:	Investigations are multi-year projects with differing timelines for completion.							
3.1.3 # of non-FWS riparian (stream/shoreline) miles restored through technical assistance, including partnerships (GPRA)(PART)	unk	unk	7	20	20	10	-10 (-50.0%)	
Comments:	These are not regularly occurring activities, but occur opportunistically							
3.1.4 # of non-FWS riparian (stream/shoreline) miles restored through NRDA (GPRA)(PART)	12	42	171	65	65	55	-10 (-14.7%)	
Comments:	These are not regularly occurring activities, but occur opportunistically							
3.2.2 # of non-FWS riparian (stream/shoreline) miles managed or protected through technical assistance, including partnerships - annual (GPRA)(PART)	1	40	1,077	152	152	40	-112 (-73.7%)	
Comments:	These are not regularly occurring activities, but occur opportunistically							
4.1.2 # of wetlands enhanced/restored through technical assistance, including partnerships - annual (GPRA)(PART)	unk	unk	2,011	591	591	500	-91 (-15.4%)	
4.1.3 # of wetlands enhanced/restored through NRDA - annual (GPRA)(PART)	2,000	10,506	4,967	1,206	1,206	1,000	-206 (-17.1%)	

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
4.2.2 # of non-FWS upland acres enhanced/restored through technical assistance, including partnerships - annual (GPRA)(PART)	unk	unk	86	1,172	1,172	1,200	28 (2.4%)	
4.2.3 # of non-FWS upland acres enhanced/restored through NRDA - annual (GPRA)(PART)	unk	2,897	5,962	3,234	3,234	3,000	-234 (-7.2%)	
4.4.4 # of non-FWS wetland acres managed or protected through technical assistance, including partnerships - annual (GPRA)(PART)	unk	unk	30,042,521	3,770	3,770	3,700	-70 (-1.9%)	
Comments:	FY 2007 actual data from two of the Service's off-refuge contaminant investigations were used to provide the scientific basis leading to a lead shot ban for all bird hunting in Game Management Unit (GMU) 26, which covers a large portion of northern Alaska. These contaminant investigation results, along with many years of outreach and education by Service staff, have given local communities the necessary data to request the State of Alaska ban lead shot for bird hunting in the 89,000 square mile North Slope Borough, which includes Barrow, the only known significant breeding location for threatened stellers eiders in the United States. Acres within GMU were allocated to lands within the Arctic National Wildlife Refuge (11,960,500 acres) and off-refuge lands (40,039,500 acres).							
4.4.5 # of non-FWS wetland acres managed or protected through NRDA - annual (GPRA)(PART)	unk	11,477	2,400	1,652	1,652	1,600	-52 (-3.2%)	
4.5.1 # of non-FWS upland acres managed or protected through technical assistance or land management actions, including partnerships - annual (GPRA)(PART)	unk	13,011	10,025,539	10,795	10,795	10,000	-795 (-7.4%)	
Comments:	FY 2007 actual data from two of the Service's off-refuge contaminant investigations were used to provide the scientific basis leading to a lead shot ban for all bird hunting in Game Management Unit (GMU) 26, which covers a large portion of northern Alaska. These contaminant investigation results, along with many years of outreach and education by Service staff, have given local communities the necessary data to request the State of Alaska ban lead shot for bird hunting in the 89,000 square mile North Slope Borough, which includes Barrow, the only known significant breeding location for threatened stellers eiders in the United States. Acres within GMU were allocated to lands within the Arctic National Wildlife Refuge (11,960,500 acres) and off-refuge lands (40,039,500 acres).							

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
4.5.2 # of non-FWS upland acres managed or protected through NRDA - annual (GPRA)(PART)	11,250	2,116	7,696	4,809	4,809	4,500	-309 (-6.4%)	
CSF 4.7 Number of other environmental technical assistance efforts to protect habitat	1,596	59,431	145,282	54,637	54,637	54,250	-387 (-0.7%)	
CSF Total Actual/Projected Cost($000)	unk	$31,705	$22,868	$8,806	$8,806	$8,954	$147	
CSF Program Total Actual/Projected Cost($000)	unk	$15,298	$14,231	$14,573	$14,573	$14,922	$350	
Actual/Projected Cost Per N/A (whole dollars)	unk	$533	$157	$161	$161	$165	$4	
4.7.2 # of spill prevention activities and spill responses involving a field visit	392	unk	40,756	672	672	600	-72 (-10.7%)	
4.7.4 # of ongoing NRDA cases, final settlements, and other environmental assessments (including BTAG, CERCLA, & RCRA activities)	175	unk	1,002	291	291	250	-41 (-14.1%)	
Resource Protrection - Sustaining Biological Communities								
7.15.4 # of completed contaminant investigations -- Off Service lands	13	unk	40	58	58	20	-38 (-65.5%)	
Comments:	Investigations are multi-year projects with differing timelines for completion.							
7.15.5 # of Clean Water Act activities (NPDES, TMDLs, Triennial Reviews)	5,424	unk	6,038	1,585	1,585	1,500	-85 (-5.4%)	
7.15.6 # of Section 7 Consultations Pesticides -- Off Service lands - State and EPA consultations and technical assistance	231	unk	398	181	181	185	4 (2.2%)	

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
7.15.7 # of Section 7 Consultations CWA -- Off Service lands - State and EPA consultations and technical assistance	918	unk	1,088	337	337	340	3 (0.9%)	
Recreation								
15.8.9 # of non-FWS acres of recreational opportunities made available through NRDA restorations (GPRA)	unk	unk	4	771	771	12	-759 (-98.4%)	
Comments:	This is a function of how restoration activities are counted, not a function of individual recreational activities. We are counting entire restoration plans, not individual activities within a plan.							

Unk – Unknown – The Environmental Contaminants program does not have data for these items or it was not available in the past.

Program Overview

The EC/NRDAR Program recently completed a Strategic Plan that defines our long-term goals and describes the breadth and integration of our activities with other programs in the FWS and other DOI Bureaus. Our Program continues to contribute directly to the DOI's Strategic Plan and Resource Protection Goal of "*Improving the Health of Watersheds and Landscapes under DOI Management or Influence*" by implementing strategies to restore and maintain the proper function of watersheds and landscapes. We also contribute directly to the DOI Resource Protection End Outcome Goal of "*Sustaining Biological Communities on DOI Managed and Influenced Lands and Waters.*" EC specialists monitor the impacts of contaminants on fish and wildlife through special studies on and off FWS Lands. These investigations provide management with heretofore unknown information regarding contaminants impacts on fish and wildlife to aid in making appropriate long-term conservation management decisions.

DOI trust resources may be exposed to and affected by many chemical compounds, including over 70,000 chemicals in commerce (e.g., pesticides, personal care products, pharmaceuticals, and industrial chemicals), legacy pollutants (e.g., PCBs, DDT, and dioxins), naturally-occurring elements that may become enriched to toxic levels in the environment due to human activity (e.g., mercury and selenium), and common pollutants such as ammonia. EC staff works with internal and external partners under several legislative authorities to: (1) help prevent DOI trust resources from being exposed to hazardous levels of contaminants;, (2) assess the effects of contaminants on species and habitats; and (3) remediate and restore contaminated habitats that support trust resources.

Below are just a few examples of the type of services EC/NRDAR staff provide to all other FWS programs and our many collaborators inside and outside DOI every year. They include:

- Assisted with the development of a candidate conservation plan to preclude the need to list the robust redhorse sucker in the Altamaha River and Savanna River watersheds;

- Provided technical assistance to the Partners for Fish and Wildlife program by assessing the contaminant risk and impacts associated with the restoration of agricultural lands; and
- Provided technical and consultation assistance on national water quality criteria for pollutants that may impact aquatic and aquatic-dependent species to ensure the levels are protective at a watershed scale.
- Provides technical support to EPA on hazardous waste site remediation under the authority of CERCLA ("Superfund"). EC also works with other federal agencies that actively remediate hazardous waste sites they own (e.g., Department of Defense, Department of Energy).
- Provide technical leadership and assistance to other DOI bureaus, Federal, State and Tribal co-trustees to assess injuries to natural resources from released oil or hazardous substances, settle dam claims and restore those injured resources

Technical Assistance

The EC program uses a collaborative approach with other Federal agencies, States, Tribes, local governments, foreign governments and private citizens to identify and minimize contaminant-related risks to fish and wildlife and to restore natural resources injured by contamination. Our technical expertise also provides information to managers that allow them to make informed decisions that eliminate or minimize these risks. EC personnel are integrated into spill-prevention activities and actively participate in local and regional responses and planning for oil spills and hazardous material releases, as well as actual oil spills and hazardous material drills. Within this context, EC focuses on four priority areas:

- Identifying contaminant sources and the appropriate management actions to minimize impacts
- Restoring habitats and communities impacted by contaminants
- Providing technical services to others
- Pre-planning to reduce contamination during spills and maximize spill response effectiveness.

Analytical Control Facility (ACF)

The Analytical Control Facility (ACF), a branch of the EC/NRDAR program, provides high quality environmental chemistry analysis to support EC/NRDAR staff field investigations. ACF and the contract labs they oversee quantify environmental pollutant concentrations in samples collected by field staff and work with those staff to interpret the results and develop new analysis methodologies as needed. ACF staff play a critical role in ensuring the data obtained from the contract labs is of very high quality. Since its inception (1985), the ACF database now contains over 2 million data records involving over 100,000 field collected samples. In FY 2007, the ACF processed approximately $1 million in analytical requests.

Natural Resource Damage Assessment and Restoration (NRDAR)

The FWS is a key member of the DOI's Restoration Program and participates in 99.5% of all damage assessment cases funded by the Restoration Program. EC/NRDAR staff investigate injuries to fish, wildlife, and habitat that result from releases of hazardous material and oil spills; determine the extent of injury and damages; play a key role in settlement negotiations; and carry out subsequent restoration projects. Usually a portion of a settlement is used to repay the cost of the injury investigation work, with most of the funds being applied to on-the-ground restoration projects.

Since 1993, EC/NRDAR staff has obtained about $56 million in appropriated funding from the DOI Restoration Program for natural resource damage assessment case work. That investment has resulted in settlements well in excess of $400 million for restoration of injured natural resources, mostly fish, wildlife, and habitat, a 7 to 1 return on the investment. Often the FWS is able to increase the amount of habitat restored or speed-up the pace of restoration by leveraging settlement funds with other sources, obtaining matching funds, or obtaining in-kind work from the companies responsible for the spill or hazardous material release. The North Cape oil spill (Rhode Island) in 1996 is a typical example of the EC/NRDAR programs leveraging of funds and developing partnerships with local communities and others to enhance restoration activities . In this they received:

- $114 million in contributions from the New England Forestry Foundation, Downeast Lakes Land Trust, The Nature Conservancy (TNC), International Paper, Passamaquoddy Tribe and others,

was leveraged with $3 million from the NRDA settlement to protect 1.5 million acres of loon nesting habitat.

- $600,000 from the Maine Coastal Heritage Trust, TNC, and others was leveraged with $400,000 from the settlement to protect, manage, and monitor 42 acres of common eider nesting habitat.
- $155,000 from Rhode Island, TNC, U.S. Coast Guard and local communities groups was leveraged with $195,000 from the settlement to manage and monitor piping plover habitat which resulted in 3 new beaches being colonized and the population growing by 20 pairs.

As evidenced by the table below, benefits to fish, wildlife, and habitat from NRDAR activities have accrued rapidly since the EC/NRDAR Program began to focus more on damage assessment and restoration activities in FY 2007. The Program plans to continue this successful strategy in FY 2008 and has numerous active NRDA cases that are likely to result in a settlement and the implementation of significant additional restoration projects. The potential future workload is also substantial given that there are 1,243 sites on EPA's National Priorities List, 61 more that are proposed for listing, more than 10,000 sites listed in EPA's database of contaminated sites, and over 12,000 oil spills that are reported annually in the U.S. In many instances the releases of oil or hazardous materials from these sites has negatively impacted fish and wildlife and aquatic ecosystems.

FY 2007 NRDAR Program Highlights

94%	Percent of cases where the Service is the lead departmental bureau
98%	Percent of all dollars obtained and deposited into the NRDAR fund for restoration ($196 milliln)
>400	Number of cases in which the Service uses base funds, recovered assessment funds, or cooperative assessment funds to fund a case
4,967	Wetland acres restored or enhanced using funds from the NRDAR program in 2007
5,962	Upland acres restored or enhanced using funds from the NRDAR Program in 2007
171	Stream miles restored or enhanced using funds from the NRDAR Program in 2007
$400 million	Amount available for restoration (more than $300 M in NRDAR account and more than 100 million in court accounts)

Supporting the Service and Departmental Priorities

Restorations associated with NRDAR cases directly benefit Service and Department trust resources by:

(1) Restoring clean high-quality habitat to the National Wildlife Refuge System. Over 10,000 acres have been added or restored to the National Wildlife Refuge System.
(2) Restoring listed Threatened and Endangered Species. Recent settlements resulted in the acquisition of hundreds of acres of older growth forest habitat for marbled murrelets, enhancement of stream quality for several listed mussels, and provided nesting habitat and management for bald eagles.
(3) Increasing migratory bird populations. More than a dozen seabird breeding colonies along the U.S. coast and internationally have been protected and enhanced.
(4) Providing habitat and clean water for fish. Numerous stream habitat enhancements, migration barrier removal projects, and long-term restoration actions to increase spawning output and survival of young fish and provide for long-term health of fish populations have been funded.
(5) Connecting people of all ages, especially children, with nature. NRDAR settlement funds have been used to develop and enhance outdoor recreational opportunities – fishing, bird watching, and waterfowl hunting and they regularly include an educational component and habitat improvement projects that engage the local community in physically restoring their local environment.

Use of Cost and Performance Information

The Environmental Contaminants/Natural Resource Damage Assessment Program has been using performance based information for several years in its resource allocation process.

- EC/NRDAR provides informational support to other divisions and agencies such as: toxicological reports to the Endangered Species Program on Water Quality Criteria and pesticide registration; promoting Integrated Pest Management and conducting contaminant investigations and refuge cleanup projects on National Wildlife Refuge lands; assisting the U.S. Coast Guard and U.S. EPA during hazardous material and/or oil spill responses to ensure they remain in compliance with various statutes, address environmental concerns in a timely manner, and are prepared to minimize the impact of oil and chemicals on fish, wildlife, and habitat. Our efficiency will continue to improve as we implement our Strategic Plan and increase our coordination and communication efforts within the FWS and agencies and groups inside and outside of DOI.

- EC/NRDAR uses contract services through the ACF for chemical analysis because they are a more cost effective means to obtain necessary information. We maintain the highest quality data by working closely with the contractors before, during and after analysis through strict QA/QC protocols.

- Performance information is used to allocate resources in the Off-Refuge Investigations part of the program. Proposals are evaluated based on scientific merit, management outcomes, trust resource impacts and a score based on the performance of a Region over the past five years. If Regions do not complete investigations in a timely fashion, their future allocations are reduced. Through the Peer Review process, we prioritize the on and off Service land investigations, refuge cleanups and contaminant assessments. This process ensures that the work being performed meets the needs of the FWS and maintains the high quality and scientific integrity of the data for effective management decisions.

- The use of Activity Based Costing provides an avenue to report our accomplishments and accurately document our efforts while further aiding our identification, prioritization, and utilization of our widely needed and unique technical expertise.

2009 Program Performance

The FWS has shifted the focus of the EC/NRDAR program to prioritize NRDAR activities. The FWS has begun to accelerate restoration activities by emphasizing and directing field staff to concentrate more effort on restoration activities. Even with the re-prioritization of the Program, our restoration activities may decrease due to a reduction in staff and base funds.

Despite a reduction in staff and base funds, we will continue to conduct Off-Refuge Investigations and provide technical assistance and consult on national water quality criteria, which is critical in setting aquatic life criteria for pollutants that are protective of aquatic and aquatic-dependent species and other wildlife. We will continue to structure our role in traditional EC activities that provide for efficient use of our staff. For example, the Division of Realty will conduct level I pre-acquisition surveys and the National Wildlife Refuge System will have greater oversight in pesticide use proposal reviews, while EC field staff will limit their activities to technical assistance. These efficiencies will allow us to maintain our performance goals in FY 2009, as reflected in the Program Performance Overview Table.

EC biologists will reduce but continue to provide technical assistance to EPA, tribes, states, and local entities on the development and evaluation of National Pollution Discharge Elimination System permits and Total Maximum Daily Load requirements of the Clean Water Act by fulfilling data needs regarding contaminant-related impacts to Service lands and other habitats associated with trust resources. These activities support the conservation of trust resources by reducing, preventing, or eliminating the impacts of contaminants on and off Service lands. The EC program also collaborates with other federal, state, and local agencies to review and formulate management plans for watersheds which encompass Service lands. This directly supports the efforts of the National Fish Habitat Initiative by helping to ensure sufficiently high water quality to support aquatic species.

Technical assistance to other FWS programs using EC base funds will be continued for specific projects such as dredging, Corps of Engineer permits, Endangered Species consultations, Refuge and Migratory Birds, and Law Enforcement requests and other traditional Ecological Services activities. Technical Assistance to external partners (e.g., other DOI Bureaus, federal agencies, tribes, states, and NGOs) will be provided primarily on a reimbursable basis. This includes technical reviews of environmental risk assessments and assistance on toxicological and biological studies.

A reduction in base funds may impact our ability to provide analytical support through the ACF to the field and the regions. While several cost-saving strategies (e.g., centralized contract procurement and 5-year analytical contracts), have been implemented, Program funding likely will be insufficient to replace outdated analytical chemistry equipment.

Restoration of contaminated habitats and subsequent monitoring to document the effectiveness of such efforts will continue to be priorities for the EC/NRDAR program as will prevention-related activities which help protect healthy habitats. Our newest public awareness campaign with the American Pharmacists Association, *SMART DISPOSAL*, is one example of how the EC program works with partners to help prevent pollution and protect fish and wildlife resources. With *SMART DISPOSAL*, people are encouraged to properly dispose of unwanted medications to reduce the impact these chemicals on our nation's waters and the fish and wildlife that depend upon sufficient clean water to thrive

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Landscapes and Watersheds								
CSF 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	2,502,152	52,791,511	52,901,557	52,689,376	51,750,305	52,817,437	1,067,132 (2.1%)	52,817,437
CSF Total Actual/Projected Cost($000)	unk	$58,652	unk	$47,712	$47,986	$50,151	$2,165	$50,151
CSF Program Total Actual/Projected Cost($000)	unk	$55	unk	$48	$49	$50	$1	$50
Actual/Projected Cost Per Acre (whole dollars)	unk	$1	unk	$1	$1	$1	$0	$1
2.9.3 # of completed contaminant investigations, cleanups, and restoration on Refuges	30	0	18	108	39	30	-9 (-23.1%)	30
Comments:	Investigations are multi-year projects with differing timelines for completion.							
3.1.3 # of non-FWS riparian (stream/shoreline) miles restored through technical assistance, including partnerships (GPRA)(PART)	unk	unk	unk	7	20	10	-10 (-50.0%)	10
Comments:	These are not regularly occurring activities, but occur opportunistically							
3.1.4 # of non-FWS riparian (stream/shoreline) miles restored through NRDA (GPRA)(PART)	12	42	164	171	65	55	-10 (-14.7%)	55
Comments:	These are not regularly occurring activities, but occur opportunistically							
3.2.2 # of non-FWS riparian (stream/shoreline) miles managed or protected through technical assistance, including partnerships - annual (GPRA)(PART)	1	40	11	1,077	152	40	-112 (-73.7%)	40
Comments:	These are not regularly occurring activities, but occur opportunistically							
3.2.3 # of non-FWS riparian (stream/shoreline) miles managed or protected through NRDA - annual (GPRA)(PART)	5,837	2,095	3	157	45	45	0 (1.1%)	45

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
4.1.2 # of wetlands enhanced/restored through technical assistance, including partnerships - annual (GPRA)(PART)	unk	unk	unk	2,011	591	500	-91 (-15.4%)	500
4.1.3 # of wetlands enhanced/restored through NRDA - annual (GPRA)(PART)	2,000	10,506	7,600	4,967	1,206	1,000	-206 (-17.1%)	1,000
4.2.2 # of non-FWS upland acres enhanced/restored through technical assistance, including partnerships - annual (GPRA)(PART)	unk	unk	unk	86	1,172	1,200	+28 (+ 2.4%)	1,200
4.2.3 # of non-FWS upland acres enhanced/restored through NRDA - annual (GPRA)(PART)	unk	2,897	1,067	5,962	3,234	3,000	-234 (-7.2%)	3,000
4.4.4 # of non-FWS wetland acres managed or protected through technical assistance, including partnerships - annual (GPRA)(PART)	unk	unk	unk	30,042,521	3,770	3,700	-70 (-1.9%)	3,700
4.4.5 # of non-FWS wetland acres managed or protected through NRDA - annual (GPRA)(PART)	unk	11,477	676	2,400	1,652	1,600	-52 (-3.2%)	1,600
4.5.1 # of non-FWS upland acres managed or protected through technical assistance or land management actions, including partnerships - annual (GPRA)(PART)	unk	13,011	10,952	10,025,539	10,795	10,000	-795 (-7.4%)	10,000
Comment:	The high 2007 actual is due to the one-time contribution of 10,025,539 acres by the Environmental Contaminants program.							
4.7.1 # of pesticide use proposals and integrated pest management plans reviewed	1,029	unk	317	1,594	400	400	0	400
4.7.2 # of spill prevention activities and spill responses involving a field visit	392	unk	1,067	40,756	672	600	-72 (-10.7%)	600
4.7.4 # of ongoing NRDA cases, final settlements, and other environmental assessments (including BTAG, CERCLA, & RCRA activities)	175	unk	169	1,002	291	250	-41 (-14.1%)	250

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
7.15.4 # of completed contaminant investigations -- Off Service lands	13	unk	unk	40	58	20	-38 (-65.5%)	20
Comments:	Investigations are multi-year projects with differing timelines for completion.							
7.15.5 # of Clean Water Act activities (NPDES, TMDLs, Triennial Reviews)	5,424	unk	826	6,038	1,585	1,500	-85 (-5.4%)	1,500
7.15.6 # of Section 7 Consultations Pesticides -- Off Service lands - State and EPA consultations and technical assistance	231	unk	unk	398	181	185	4 (2.2%)	185
7.15.7 # of Section 7 Consultations CWA -- Off Service lands - State and EPA consultations and technical assistance	918	unk	295	1,088	337	340	3 (0.9%)	340
Recreation								
15.8.4 # of non-FWS river, trail and shoreline miles for recreational opportunities made available through NRDA restorations (GPRA)	unk	unk	unk	3	11	11	0	11
15.8.9 # of non-FWS acres of recreational opportunities made available through NRDA restorations (GPRA)	unk	unk	7	4	771	12	-759 (-98.4%)	12
Comments:	This is a function of how restoration activities are counted, not a function of individual recreational activities. We are counting entire restoration plans, not individual activities within a plan.							
Serving Communities								
18.1.13 # of technical assistance support activities to Tribes for NRDAR, Restoration, CWA, Pesticides	unk	unk	22	46	25	20	-5 (-20.0%)	20

Unk – Unknown – The Environmental Contaminants program does not have data for these items or it was not available in the past.

Activity: National Wildlife Refuge System

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Wildlife and Habitat Management	($000)	159,418	180,536	+2,373	-930	181,979	+ 1,443
	FTE	*1,241*	*1,249*	-	-	*1,249*	-
Refuge Visitor Services	($000)	64,323	72,906	+1,165	-1,733	72,338	-568
	FTE	*603*	*603*	-	-	*603*	-
Refuge Law Enforcement	($000)	27,058	31,637	+452	+789	32,878	+1,241
	FTE	*202*	*218*	-	*+6*	*224*	*+6*
Conservation Planning	($000)	13,229	11,555	+234	-1,027	10,762	-793
	FTE	*94*	*94*	-	-	*94*	-
Subtotal Refuge Operations	**($000)**	**264,028**	**296,634**	**+4,224**	**-2,901**	**297,957**	**+1,323**
	FTE	***2,140***	***2,164***	**-**	***+6***	***2,170***	***+6***
Refuge Maintenance	($000)	134,187	137,490	+1,061	-2,384	136,167	-1,323
	FTE	*705*	*707*		-	*707*	-
National Wildlife Refuge System	**($000)**	**398,215**	**434,124**	**+5,285**	**-5,285**	**434,124**	**0**
	FTE	***2,845***	***2,871***	**-**	***+6***	***2,877***	***+6***

Summary of 2009 Program Changes for the National Wildlife Refuge System

Request Component	($000)	FTE
Wildlife and Habitat Management		
• Ocean and Coastal Frontiers	+900	-
• Healthy Habitats & Populations	+77	-
• Invasive Species	-861	-
• Travel Reduction	-868	-
• Contract Reduction	-178	-
Visitor Services		
• Refuge Visitor Services	-500	-
• Volunteers	-973	-
• Travel Reduction	-228	-
• Contract Reduction	-32	-
Refuge Law Enforcement		
• Safe Borderlands	+1,000	+6
• Travel Reduction	-206	-
• Contract Reduction	-5	-

Summary of 2009 Program Changes for the National Wildlife Refuge System-Cont'd

Request Component	($000)	FTE
Conservation Planning		
• Comprehensive Conservation Plans	-984	-
• Travel Reduction	-29	-
• Contract Reduction	-14	-
Refuge Maintenance		
• Annual Maintenance	-2,185	-
• Travel Reduction	-109	-
• Contract Reduction	-90	-
TOTAL Program Changes	**-5,285**	**+6**

Summary of Major 2009 Program Changes

The 2009 Service request for the National Wildlife Refuge System is $434,124,000 and 2,877 FTE, a net program change of -$5,285,000 and +6 FTE from the 2008 Enacted. The request is described in detail within the sections for each subactivity.

Wildlife and Habitat Management (-$930,000)
There are two major program changes. The budget proposes to eliminate the congressional add of $861,000, which will return the program to the FY 2008 request level. This funding is redirected to the Ocean and Coastal Frontiers initiative (+900,000). This will be used to enhance management of estuarine and marine habitat at Midway Atoll and Palmyra Atoll National Wildlife Refuges. In addition, the request includes an increase of $77,000 for the Healthy Habitats and Populations program to restore the pre-rescission level of funding for the program.

Visitor Services (-$1,733,000)
The proposed program decrease of -$1,733,000 will redirect resources to other high priority needs within the Fish and Wildlife Service. The budget request will allow the Refuge System to focus on basic visitor services strategic objectives of welcoming and orienting visitors, supporting volunteers and Friends, providing wildlife dependent recreation, and conserving cultural resources.

Refuge Law Enforcement (+$789,000/ +6 FTE)
The Safe Borderlands initiative will add six Refuge Law Enforcement Officers along the southwest border to address the impacts of illegal border crossing and other illegal activities on refuges. Two officers will be assigned to South Texas NWR complex. The San Diego NWR, Cabeza Prieta NWR, Buenos Aires NWR will each receive one additional officer, and one officer will serve as a Southern California Zone Officer.

Conservation Planning (-$1,027,000)
The proposed program decrease of -$1,027,000 is a result of the efficiencies gained by Refuge System's management of the Comprehensive Conservation Plan program. Within the 2008 appropriation, the Refuge System continued to work towards the Congressional mandate of completing Comprehensive Conservation Plans for all 554 units of the Refuge System by 2012. The Refuge System will achieve the 2012 legislative mandate without the additional funding.

Refuge Maintenance (-$2,384,000)
In response to initiatives under EO 13327 Federal Real Property Asset Management and initiatives related to energy conservation, the Refuge System is working hard to make our operations and maintenance activities as efficient as possible. Actions such as employing energy efficiency

measures for our buildings and other assets, disposing of assets that are only marginally contributing to our mission, and reducing the size of our vehicle fleet are being deployed to allow us to continue to deliver our mission at a reduced cost in our annual maintenance funding.

Program Overview

National Wildlife Refuge System

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 548 refuges range from the tiny half-acre Mille Lacs National Wildlife Refuge, encompassing two rocky islands in Minnesota's Lake Mille Lacs, to the massive Arctic National Wildlife 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 49 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 National Wildlife Refuge System Refuge Improvement Act of 1997 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."

In 2008, the Refuge System supports the President's Migratory Bird initiative and the Secretary's Birds Forever initiative to improve and restore habitat at refuges that are important for migratory birds. The Refuge System provides a network of lands and waters critically important to the conservation of birds in the United States and the Americas. Wetland, grassland, and forested habitats on refuges provide key breeding, migrating, and wintering habitat for waterfowl, shorebirds, and wading birds and for nearctic and neotropical landbirds. The Refuge System's support of the initiative is aimed at conserving the 36 focal species identified in the initiative, and supporting important bird conservation efforts on refuges including wetland and native prairie restoration in the Midwest (benefiting nesting waterfowl and many declining grassland songbird species); restoration of bottomland forests in the Southeast (of great importance to neotropical songbirds); coastal wetland and estuarine restoration on the Atlantic, Pacific and Gulf coasts (benefiting many wetland-dependent birds); and control of invasive animals on islands critical to conservation of seabirds.

The Refuge System implements comprehensive conservation measures to maintain intact estuarine and marine ecosystems, including coral reef ecosystems, at 177 wildlife refuges and, where appropriate, restores degraded marine ecosystem components.

The Service's Refuge System fulfills its mission through the management of activities in five major areas –Wildlife and Habitat Management, Visitor Services, Refuge Law Enforcement, 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.

Refuge System Demonstrates Results: Rating Improved in Re-PART

The National Wildlife Refuge System was re-evaluated by the Administration using the Program Assessment Rating Tool (PART) in 2007. The Refuge System made improvements compared to its 2003 review and improved its score from *Results not Demonstrated* to *Adequate*. This represents a major accomplishment for the Refuge System, the Service, and the Department.

In advance of the 2007 review, the Refuge System completed a wide range of improvements aimed at not only improving the program's PART score, but also at enhancing its operations, strategic planning, and performance measurement. In 2006, the Refuge System finalized a Strategic Plan that guides its long-term contributions towards conserving the nation's natural resources. The plan contains 12 long-term outcome goals that align with other Service activities and reflect the Refuge System's contributions to national conservation efforts such as those targeting migratory birds, endangered species, and aquatic resources. In association with these goals, the plan outlines more than 100 annual performance measures that track progress on a finer scale. This helps direct work on individual refuges towards accomplishing targets set by the annual performance measures; however, the outcome is delivery of the long-term goals. These annual performance measures and the long-term goals contribute to the delivery of the goals in both the Service's Operational Plan and the DOI's Strategic Plan.

The Refuge System has also implemented the Refuge Annual Performance Planning (RAPP) system, wherein every field station sets performance targets at the beginning of the coming year and reports actual performance accomplishments at the year's end. RAPP gives the Refuge System a solid structure for tracking its performance at all levels in the organization, thus insuring that major outcome goals, as established by the Service's leadership and the DOI Strategic Plan, are achieved.

The improvement in the Refuge System's PART score is due in no small part to field-level buy-in for the Strategic Plan and the performance system. Completing the Strategic Plan, instituting the RAPP, and obtaining a successful PART review are major milestones for the Refuge System, the Service and the Department. The Refuge System expects to continue achieving major milestones and advancing its business processes, performance, and planning.

Managing the Refuge System for Today and Tomorrow

Since 2001, funding for the Refuge System has increased from $300 million to $434 million in FY 2008, an overall increase of $134 million, or 44 percent, one of the largest increases in the FWS for any program. Increases have been provided for annual salary increases, rent, and other operating costs as well as the System's highest priorities including invasive species control, borderland security, and maintenance needs at targeted refuges. In 2005 the Service completed a study of refuge funding from FY 2001 to 2004 which indicated field station operational budgets rose by 30 percent. Because of the targeted nature of these increases, 201 field stations examined saw an increase in operations above inflation, and 86 stations had flat or declining operations budgets after factoring in inflationary costs.

The larger federal budget situation and higher costs for fuel, electricity, supplies, and repairs, present a challenge. The Service will manage the Refuge System and each refuge better and more effectively while meeting the President's Management Agenda goal of managing for outcome-based performance. The Service will need to redouble its efforts to achieve additional efficiencies and explore new ways to manage the Refuge System to ensure the mission is accomplished and performance goals are achieved.

To more proactively and efficiently manage this challenge, in recent years the Service has taken steps to deliver the Refuge System's mission in a performance-driven, priority-based manner. These steps have included embracing strategic planning from the Department of the Interior and Service leadership, distilling and focusing on projects Americans expect from the Refuge System, and implementing budget and performance systems that enable prudent management. The Refuge System has also taken steps to improve performance, including developing a five year strategic plan which integrates new performance measures and establishes performance targets; developing a process and schedule for independent program evaluations; and linking individual employee performance plans with goal-related performance targets for each fiscal year.

A funding increase of $35.9 million in FY 2008 provides the Refuge System with unexpected funds to help better manage the challenge. That increase is retained in the FY 2009 Budget request. The System is not, however, going to abandon its efforts to ensure refuges improve management of their budgetary resources. This includes complexing some refuges, contracting out some services, and maintaining a proper allocation of operating funds to cover salaries and program costs to achieve program goals. To abandon these tools and the necessary management could lead to disastrous effects with salary costs eating up all of the operating budgets of individual refuges in a few short years.

Addressing Current Resource Management Goals

The 1997 National Wildlife Refuge System Improvement Act directed the Service to manage national wildlife refuges with the principle goal of conserving wildlife resources for current and future generations. Trust resource management and protection of existing resources are the priority focus of workforce plans each region prepared. The plans prioritize refuges across three tiers in order to support allocation, staffing and performance decisions:

1. Focus Refuges - These are refuges where the Service will strive to maintain or enhance existing field operations. These refuges are identified because of the significance of the natural resources, important opportunities for priority wildlife-dependent recreation, or other highly significant values that make their operations top priorities for the Service.
2. Targeted Reduction Refuges - These refuges are identified as refuges that may have significant natural resources, opportunities for priority wildlife-dependent recreation, or other significant values, but their priority is less than focus refuges. These refuges are places where reductions in operations will likely occur.
3. Unstaffed Satellite Refuges - This includes both refuges that have never been staffed and those that will be destaffed because of higher priorities.

By reducing personnel at Unstaffed Satellite and Targeted Reduction Refuges, the Refuge System is making responsible management decisions to address priority needs of the System. The reductions will likely result in closures and reductions in public services at some refuges. Yet the plans will ensure most refuges continue to function and achieve priority objectives. The workforce plans also provide guidelines to assist decision-making associated with changing priorities and goals. The plan seeks to provide a systematic approach to properly align the current workforce with our most important mission objectives in an effort to move toward targeted ratios at field stations at the conclusion of the plans' three-year duration. The plans will be reviewed at least annually to chart progress and to make modifications as priorities dictate. The development and use of these plans demonstrates the responsible and strategic application of operational capacity, various tools, and available resources on behalf of the Refuge System and the Service overall for the benefit of wildlife, habitat, and the American people.

Managing for the Future

The Refuge System is reaching beyond personnel management to improve its operating position for the future. Management improvements continue to emphasize results and becoming more efficient. Using cost and performance data, the Refuge System is developing operational improvements and procedures to reduce costs and enhance performance. The Refuge System has established *Service Zones* in some regions for numerous functions including biology, law enforcement, and program administration. The creation of these zones have allowed expertise and personnel to impact a wider range of refuge issues and provide the necessary support for full-time law enforcement officers for example. In the future, the Refuge System intends to extend the use of the Service Zone model to the deployment of equipment to better address maintenance needs as documented in the Service Asset and Maintenance Management System (SAMMS). The Refuge System also continues to support the Director's desire to reduce facility costs through co-location of Service programs on refuges.

The Refuge System will address the goals captured in its Strategic Plan and improve the condition of wildlife and its habitat as reflected in the performance sections of this request. The Refuge System will continue to support migratory bird conservation through the restoration of more than 200,000 acres of wetland and upland habitats that are important to a wide array of species including migratory birds. The Refuge System provides important stopover habitat for these birds and are an important part of preserving our bird populations. The Refuge System will also improve its ability to protect the southwest border from the impacts of illegal immigration. These impacts include the accumulation of more than 300,000 pounds of trash, the theft of numerous government vehicles, and the destruction of habitat that is vital to endangered species (all of which have occurred at a single refuge).

Use of Cost and Performance

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 nearly 40 million visitors with wildlife dependent recreation opportunities. Together, this facility infrastructure and mobile equipment fleet is valued at more than $18 billion. Using principles embodied in Executive Order 13327, Federal Real Property Asset Management and 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 accomplishment of our legislative mission while improving efficiency and effectiveness. Completing condition assessments for all assets in FY 2006 has improved management of the portfolio and will be used to allocate funds in FY 2008 and beyond to the highest priority maintenance needs.

The Refuge System considers costs and benefits when allocating maintenance funding to these assets. Through the Service Asset Maintenance and Management System (SAMMS), which operates on the DOI's MAXIMO platform, the Refuge System identifies assets that can most effectively be maintained by simultaneously applying an Asset Priority Index (API) and a Facility Condition Index (FCI). The API scores an asset according to how critical it is to achieving the Service mission while the FCI scores an asset according to repair versus replacement costs. These two scoring mechanisms are jointly applied whenever an asset is entered into SAMMS, thus enabling managers to see where they should apply funding to most efficiently manage the entire asset portfolio. This insight into asset management enables managers to make better cost/benefit decisions about related matters like lease space and new construction projects.

In FY 2006, the Refuge System completed its first set of condition assessments for all of its assets (20 percent of assets are assessed annually). The assessments were based on DOI guidance and applied specific valuation tools. Through these assessments, the Refuge System developed a full inventory of the assets, improving the quality of information regarding annual operations and maintenance costs. The assessments established baseline FCIs that validate costs for known deferred maintenance needs and documents new needs. The assessments also validate the current replacement value, which is necessary to determine the FCI. Regular assessments of the condition of assets and their contribution to the Refuge System mission assure that information used to allocate funding will contribute to effective asset management. By completing assessments for all facilities, the Refuge System improved its ability to provide maintenance, repair, and, where required, replacement costs with greater accuracy.

Asset management priorities are directly linked to the Service mission and strategic plan goals. As such, asset management decisions are based on input from field station managers, Regional asset management experts and national program managers who are familiar with the resource management impacts that result from asset investment decisions.

Understanding how each individual asset contributes to the mission, along with an understanding of its history, current condition, and its full life cycle costs combine to help prioritize and optimize allocations. Within the context of portfolio management activities, this approach allows for development of strong and well informed budget requests and identifies efficiencies to be gained during the budget execution phase. The Refuge System allocates Refuge Maintenance funding to its regional offices, and ultimately to its field stations, based on five-year averages of each region's maintenance backlog. Using five-year averages reduces fluctuations that would otherwise result from the annual appropriations process. Allocating funds in this manner allows regional and field managers to effectively plan maintenance activities.

In addition to achieving performance targets, proper support of the Refuge System's infrastructure is critical to mission accomplishments including wetland restoration, wildlife monitoring, and providing wildlife dependent recreation opportunities. The use of the condition assessments as well as the API and FCI has directed funding to the highest priority needs of the Refuge System. As a result, the condition of the Refuge System's conservation and biological facilities has improved by 9 percent and its recreation facilities condition has improved by 4 percent since 2005.

Activity: National Wildlife Refuge System
Subactivity: Wildlife and Habitat Management

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change from 2008(+/-)
Wildlife & Habitat Management ($000)	149,712	168,617	+2,373	-1,007	169,983	+1,366
Healthy Habitats & Populations ($000)	4,910	4,833		+77	4,910	+77
Challenge Cost Sharing Partnerships ($000)	1,911	4,246			4,246	
Alaska Subsistence ($000)	2,885	2,840			2,840	
Total, Wildlife & Habitat Management ($000)	**159,418**	**180,536**	**+2,373**	**-930**	**181,979**	**+1,443**
FTE	***1,241***	***1,249***		**-**	***1,249***	**-**

Summary of 2009 Program Changes for Refuge Wildlife and Habitat Management

Request Component	($000)	FTE
• Oceans and Coastal Frontiers	+900	-
• Healthy Habitats & Populations	+77	-
• Invasive Species	-861	-
• Travel Reduction	-868	-
• Contract Reduction	-178	-
TOTAL, Program Changes	**-930**	-

Justification of 2009 Program Changes

The 2009 budget request for the Refuge Wildlife and Habitat Management program is $181,979,000 and 1,249 FTE, a net program change of -$930,000 from the 2008 Enacted.

Ocean and Coastal Frontiers (+$900,000)

The requested increase of $900,000 within the Ocean and Coastal Frontiers initiative would be used to enhance management of estuarine and marine habitat at Midway Atoll and Palmyra Atoll National Wildlife Refuges. The Refuge System implements comprehensive conservation measures to maintain intact estuarine and marine ecosystems, including coral reef ecosystems, at 177 wildlife refuges and, where appropriate, restores degraded marine ecosystem components. The Refuge System will use the funds for projects that enhance coastal and marine habitats, such as:

- Launch Marine Debris Campaign (+$500,000) − The Papahānaumokuākea Marine National Monument (Monument) was established June 15, 2006, to preserve nearly 140,000 square miles of U.S. waters and lands in the Northwestern Hawaiian Islands, including two National Wildlife Refuges. The Monument is co-managed by the Service, National Oceanic and Atmospheric Administration (NOAA), and the State of Hawaii. Two of the primary threats to the Monument ecosystem are marine debris and derelict fishing gear. Midway Atoll is an accessible microcosm that demonstrates the issue. Current partnering agencies, including the National Fish and Wildlife Foundation (NFWF), Dow Chemical, NOAA, and the U.S. Coast Guard, focus on removal of in-water entanglement hazards and beach cleanups. Service staff

and volunteers have conducted reef and beach cleanup of large entanglement hazards for almost 20 years. Just since 1999, these partners have removed more than 100,000 pounds of derelict fishing nets and ropes from Midway's reefs and beaches. Midway's beaches reflect problems with floating plastics, for example, as Pacific Ocean currents carry debris from the Americas and Asia to the otherwise pristine beaches of the Midway Atoll. Feeding albatross inadvertently pick up plastics while feeding and transfer the debris to feeding chicks at Midway and elsewhere in the Monument. More than 9,000 pounds of plastic are brought to Midway by albatross and fed to chicks annually. This funding will be matched by partnership efforts with the NFWF, international corporations, and Monument co-trustees to remove and dispose of marine debris from the Monument. Funding would also help in the development of a marine debris research and monitoring program to assess the impacts of marine debris and formulate management objectives.

- Palmyra Atoll National Wildlife Refuge and Palmyra Atoll Research Consortium (PARC) (+$400,000) − The $0.4 million funding increase will support a unique cooperative conservation partnership, research program, and habitat restoration efforts between the Service, The Nature Conservancy, the U.S. Geologic Survey, and researchers from eight noted marine science institutions (Stanford University, Scripps, American Museum of Natural History, California Academy of Sciences, UC Santa Barbara, UC Irvine, University of Hawaii, and Victoria University, New Zealand). PARC was formed to capitalize on one of the most pristine coral reef atolls under U.S. jurisdiction. This funding will enhance a recent contribution of $1.5 million in private funds for research efforts which will guide future management of the Palmyra Atoll National Wildlife Refuge. Palmyra has a future as a world-class site for scientific study focused on a range of issues from climate change to invasive species. Representing one of the most pristine coral reefs in the Pacific, Palmyra's diverse marine habitats represent a relatively pristine ecosystem supporting three times the number of coral species found in the Caribbean and Hawaii and five times as many coral species as the Florida Keys. Palmyra's reefs contain food webs dominated by an abundance of top predators, which have rapidly declined elsewhere. Thus, Palmyra Atoll NWR offers an extraordinary opportunity for scientific studies aimed at protecting coral reef ecosystems in the Pacific and around the world. Palmyra's unique location near the equator, its phenomenal biodiversity, and its history of minimal human impact make it an unparalleled laboratory to study vital issues affecting tropical island ecosystems, as well as global challenges such as climate change. Working together with the Fish and Wildlife Service, the PARC will help answer many questions about the ability of global coral reef environments to survive into the future.

Healthy Habitats & Populations (+$77,000)

The requested increase of $77,000 in 2009 will fund environmental contaminant investigations and cleanup on refuges, and address wildlife diseases found on refuges, such as chronic wasting disease. These activities will continue at the 2007 funding level, which was equal to the 2008 President's budget.

Invasive Species (-$861,000)

A decrease of $861,000 in the Invasive Species Program within the Refuge Wildlife and Habitat Management subactivity will continue the program at the FY 2008 enacted level, and will continue to support invasive species management and control activities. Specifically, the request eliminates the $984,000 Invasives with Friends Congressional earmark and redirects $123,000 to Invasive Species base funding. The Refuge System will treat over 255,000 acres infested with invasive plants, and control infestations on approximately 100,000 acres. Invasive Species Strike Teams will continue to prioritize early detection and rapid response to newly emerging infestations in Arizona and New

Mexico; south Florida; the Missouri-Yellowstone-Columbia basin; North Dakota; and Hawaii and the Pacific Islands. The Refuge System will continue to utilize its established network of volunteers to monitor and treat invasive plant infestations.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection: Landscapes and Watersheds								
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans - annual (GPRA)	40,027	49,765	24,889	23,999	23,999	28,484	+4,485 (+18.7%)	
CSF Total Actual/Projected Cost($000)	unk	$10,287	$8,032	$7,931	$7,931	$9,639	$1,708	
CSF Program Total Actual/Projected Cost($000)	unk	$8,875	$7,996	$8,187	$8,187	$8,384	$196	
Actual/Projected Cost Per Acre (whole dollars)	unk	$207	$323	$330	$330	$338	$8	
Comments:	Increased performance is due to a significant increase in funding.							
CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans - annual (GPRA)	174,421	198,663	56,177	75,281	75,281	75,892	+612 (+0.8%)	
CSF Total Actual/Projected Cost($000)	unk	$12,331	$9,339	$12,816	$12,816	$13,230	$414	
CSF Program Total Actual/Projected Cost($000)	unk	$10,316	$9,293	$9,516	$9,516	$9,744	$228	
Actual/Projected Cost Per Acre (whole dollars)	unk	$62	$166	$170	$170	$174	$4	
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans - annual (GPRA)	214,428	5,903	7,159	11,499	11,499	11,593	+94 (+0.8%)	
CSF Total Actual/Projected Cost($000)	unk	$1,910	$1,348	$2,217	$2,217	$2,289	$72	
CSF Program Total Actual/Projected Cost($000)	unk	$1,629	$1,334	$1,366	$1,366	$1,399	$33	
Actual/Projected Cost Per Acre (whole dollars)	unk	$324	$188	$193	$193	$197	$5	
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	1,150,276	21,357,697	21,624,566	31,805,704	31,805,704	31,829,898	+24,194 (+0.1%)	
CSF Total Actual/Projected Cost($000)	unk	$79,404	$67,435	$101,565	$101,565	$104,081	$2,517	
CSF Program Total Actual/Projected Cost($000)	unk	$67,224	$67,253	$68,867	$68,867	$70,519	$1,653	
Actual/Projected Cost Per Acre (whole dollars)	unk	$4	$3	$3	$3	$3	$0	
2.9.2 % of known contaminated sites on NWRS lands remediated during the FY (GPRA)	14%	20% (24 of 120)	43% (15 of 35)	32% (9 of 28)	32% (9 of 28)	32% (9 of 28)	0.0%	
Comment:	Denominator changes from 2006 to 2008 due to an improved reporting system and a more accurate definition of terms.							

Program Overview

The Wildlife and Habitat Management budget element 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 budget element supports 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. Volunteers contribute approximately 20 percent of the work hours performed on refuges.

The budget element 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.

The Refuge System also uses this funding to manage lands that hold special designations to preserve their unique values, including 75 wilderness areas, 10 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 budget element 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.

In 2008, the Refuge System supports the President's Migratory Bird initiative to improve and restore habitat at refuges that are important for migratory birds. The Refuge System provides a network of lands and waters critically important to the conservation of birds in the United States and the Americas. Wetland, grassland, and forested habitats on refuges provide key breeding, migrating, and wintering habitat for waterfowl, shorebirds, and wading birds and for nearctic and neotropical landbirds. The Refuge System's support of the initiative is aimed at conserving the 36 focal species identified in the initiative, and supporting important bird conservation efforts on refuges including wetland and native prairie restoration in the Midwest (benefiting nesting waterfowl and many declining grassland songbird species); restoration of bottomland forests in the Southeast (of great importance to neotropical songbirds); coastal wetland and estuarine restoration on the Atlantic, Pacific and Gulf coasts (benefiting many wetland-dependent birds); and control of invasive animals on islands critical to conservation of seabirds.

Due to the variety of habitat types within the Refuge System, including wetland, upland, and coastal habitats, the restoration and management activities required are equally diverse. Controlling invasive species, restoring marshes and grasslands, and managing forests and water levels are among the necessary management activities. The Refuge System's restoration efforts will support the restoration

and improved management of several hundred thousand acres in the Refuge System. The Refuge System regularly restores habitat at a cost of less than $200 per acre. Within the initiative, the Refuge System will contribute to the restoration of wetland acres and upland habitat, both of which are critical to the resting, breeding and nutritional needs of migratory birds. The Refuge System will cooperate with Federal, State and local entities to complete projects such as:

- Piping Plover Habitat Enhancement – In spring 2006, Cape May NWR worked with the U.S. Army Corps of Engineers to improve beach-nesting bird habitat, specifically for the federally-listed threatened piping plover. The creeping secondary dunes were pushed into the primary dune to an elevation that only allows flooding during extreme high tides, thus creating an overwash area. Within a few weeks, piping plovers and American oystercatchers nested in the cleared area. Refuges that provide beach-nesting bird habitat throughout the East Coast could benefit from similar enhancement work.

- Grassland Nesting Bird Restoration - Outstanding examples of how to effectively restore native grasslands and the imperiled bird species that nest in them already exist at numerous Midwestern refuges. Huron Wetland Management District, LaCreek National Wildlife Refuge, and Souris River Basin Refuges have all developed successful restoration and enhancement techniques that involve removing invasive woody species and/or reseeding native grasses and forbs.

- Invasive Plant Removal and Native Habitat Restoration – Saltcedar is one of several invasive plant species prevalent on western refuges that destroys native habitats on which ducks, geese, sandhill cranes, and other migratory birds depend. Saltcedar removal requires several seasons and involves mechanical and chemical techniques. A critical component of saltcedar management is to quickly replace native vegetation to prevent re-growth. Restored habitats include riparian forests, saltgrass meadows, wetlands, and agricultural fields that benefit waterfowl, songbirds, raptors, and the endangered Southwestern willow flycatcher, a migratory bird. Successful saltcedar removal and restoration is expensive, because of the amount of staff time, machinery costs (including fuel and repairs), and chemical application costs (often using aircraft). Bosque del Apache NWR has researched and developed combinations of techniques that are extremely successful in removing saltcedar and restoring habitats. These techniques can be applied to refuges throughout the southwest.

- Enhancement of Early Successional Habitat in the Midwest - A variety of techniques, including mechanical and prescribed fire treatments, were used to manage early successional forest habitats on Tamarac NWR for benefit of golden-winged warblers and American woodcock, both of which are listed as Birds of Conservation Concern by the U. S. Fish & Wildlife Service. Conducting the treatments at this 43,000 acre refuge, as well as monitoring the habitat and the species response, was critical to reversing the declines of these priority species; and provided a model of how to improve management for these species across the Midwestern states.

- Coastal Wet Pine Savanna Enrichment - The wet pine savannas of the outer Gulf Coastal Plain include some of the highest plant diversities ever recorded at the ground level, 35-40 species per square meter. Only 2-3% of these unique and diverse communities remain, providing valuable habitat for an entire suite of declining grassland/savanna/open pineland birds, including the endangered Mississippi Sandhill crane. The Mississippi Sandhill Crane NWR has used frequent prescribed burning, mechanical vegetation treatments, hydrological restoration, and pest plant management to restore and enrich thousands of acres of these savannas. Conducting an aggressive but safe burn program is especially impressive

considering that the refuge is almost entirely in the wildland-urban interface - Interstate 10 bisects the refuge. The refuge cares for the largest remaining patches of these species-rich savannas in the southeast supporting not only the endangered crane, but also Henslow's sparrows, Bachman's sparrow, brown-headed nuthatch, yellow rail, northern bobwhite, red-headed woodpecker, loggerhead shrike, and species.

The Wildlife and Habitat Management program elements include:

Refuge Wildlife and Habitat Management. This program element includes management for a broad array of recurring wildlife and habitat management actions on millions of 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 plants. In addition, this element also funds the operation of small-scale wildlife management facilities (valued at less than $500,000) such as dikes, levees, pumps, spillways, access points, and water level control structures. This element also funds water rights protection and adjudication; and inventorying 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 the Refuge Visitor Services subactivity 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 2009 request for the NWRS CCI/CCS components.

CCI / CCS Component	2009 Request	Change from 2008 Enacted
CCI/CCS Administration Salaries (Included in Wildlife and Habitat Management General Operations)	943	0
Wildlife and Habitat Management CCI / CCS	4,246	0
Visitor Services CCI / CCS	1,404	0
Total NWRS CCI / CCS	**6,593**	**0**

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 (the Fish and Wildlife Service, the National Park Service, the Bureau of Land Management, the Bureau of Indian Affairs, and the U.S. Forest Service), coordinating with the Alaska Department of Fish and Game, and providing technical and administrative support for 10 rural Regional Advisory Councils.

2009 Program Performance

The 2009 budget request will allow the Refuge System to enhance efforts to conserve core resources benefiting terrestrial and aquatic habitats for migratory and resident wildlife. The funding will strengthen the Refuge System's ability to contribute to the goals identified in the DOI's Strategic Plan to sustain biological communities and provide quality environments with adequate water supplies in FY 2009 and beyond. The Refuge System will support the continued management and restoration of wetlands, and address critical water resource needs. The Refuge System will implement 1,849 recovery actions for threatened and endangered species, complete 2 contaminant cleanup projects, and restore over 35,000 wetland and open water acres. These activities will not only benefit wildlife and habitat, but also support the continued provision of high quality wildlife-dependent recreation opportunities for approximately 37 million visitors. The Refuge System will also restore 64,289 upland habitat acres, an annual increase of more than 8,100 acres from FY 2007.

The Refuge System will continue to conduct traditional habitat management activities through methods such as water manipulation, haying, farming, grazing, timber harvest and selective thinning.

In 2009, the Refuge System will direct $7.881 million to treat more than 320,000 acres infested with invasive plants. In addition, the Refuge System will control 345 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 focus on early detection and rapid response of newly emerging infestation.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Landscapes and Watersheds								
CSF 1.1 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles restored to the condition specified in management plans - annual (GPRA)	80	97	71	58	63	64	+1 (+1.6%)	64
CSF Total Actual/Projected Cost($000)	unk	$2,997	unk	$2,746	$3,030	$3,153	$123	$3,153
CSF Program Total Actual/Projected Cost($000)	unk	$2,026	unk	$2,328	$2,384	$2,441	$57	$2,441
Actual/Projected Cost Per Mile (whole dollars)	unk	$31,045	unk	$47,339	$48,475	$49,638	$1,163	$49,638
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans - annual (GPRA)	40,027	49,765	35,316	24,889	23,999	28,484	+4,485 (+18.7%)	28,484
CSF Total Actual/Projected Cost($000)	unk	$10,287	unk	$8,032	$7,931	$9,639	$1,708	$9,639
CSF Program Total Actual/Projected Cost($000)	unk	$8,875	unk	$7,996	$8,187	$8,384	$196	$8,384
Actual/Projected Cost Per Acre (whole dollars)	unk	$207	unk	$323	$330	$338	$8	$338
Comments:	Performance increase is the result of a significant increase in funding.							
CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans - annual (GPRA)	174,421	198,663	126,034	56,177	75,281	75,892	+612 (+0.8%)	75,892
CSF Total Actual/Projected Cost($000)	unk	$12,331	unk	$9,339	$12,816	$13,230	$414	$13,230
CSF Program Total Actual/Projected Cost($000)	unk	$10,316	unk	$9,293	$9,516	$9,744	$228	$9,744
Actual/Projected Cost Per Acre (whole dollars)	unk	$62	unk	$166	$170	$174	$4	$174
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans - annual (GPRA)	214,428	5,903	13,554	7,159	11,499	75,892	+94 (+0.8%)	75,892
CSF Total Actual/Projected Cost($000)	--	$1,910	--	$1,348	$2,217	$13,230	$72	$13,230

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
CSF Program Total Actual/Projected Cost($000)	--	$1,629	--	$1,334	$1,366	$9,744	$33	$9,744
Actual/Projected Cost Per Acre (whole dollars)	--	$324	--	$188	$193	$174	$5	$174
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	1,150,276	21,357,697	21,450,067	21,624,566	31,805,704	31,829,898	+24,194 (+0.1%)	31,829,898
CSF Total Actual/Projected Cost($000)	unk	$79,404	unk	$67,435	$101,565	$104,081	$2,517	$104,081
CSF Program Total Actual/Projected Cost($000)	unk	$67,224	unk	$67,253	$68,867	$70,519	$1,653	$70,519
Actual/Projected Cost Per Acre (whole dollars)	unk	$4	unk	$3	$3	$3	$0	$3
CSF 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	2,502,152	52,791,511	52,901,557	52,689,376	51,750,305	51,826,197	+75,893 (+0.1%)	51,826,197
CSF Total Actual/Projected Cost($000)	unk	$58,652	unk	$47,712	$47,986	$49,210	$1,224	$49,210
CSF Program Total Actual/Projected Cost($000)	unk	$49,382	unk	$47,444	$48,583	$49,749	$1,166	$49,749
Actual/Projected Cost Per Acre (whole dollars)	unk	$1	unk	$1	$1	$1	$0	$1
CSF 2.6 Number of FWS coastal and marine acres managed and protected to maintain desired condition as specified in management plans - annual (GPRA)	174,586	2,359,228	2,411,988	2,366,041	2,388,449	2,412,643	+24,194 (+1.0%)	2,412,643
CSF Total Actual/Projected Cost($000)	unk	$22,586	unk	$20,892	$21,597	$22,339	$742	$22,339
CSF Program Total Actual/Projected Cost($000)	unk	$19,669	unk	$20,849	$21,349	$21,861	$512	$21,861
Actual/Projected Cost Per Acre (whole dollars)	unk	$10	unk	$9	$9	$9	$0	$9
2.9.2 % of known contaminated sites on NWRS lands remediated during the FY (GPRA)	14%	20% (24 of 120)	37% (14 of 38)	43% (15 of 35)	32% (9 of 28)	32% (9 of 28)	0.0%	32% (9 of 28)

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART)	61.4%	61.4% (561 of 913)	61.7% (563 of 912)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	0.0%	62.8% (573 of 912)
CSF Total Actual/Projected Cost($000)	unk	$28,207	unk	$23,239	$24,094	$24,672	$578	$24,889
CSF Program Total Actual/Projected Cost($000)	unk	$8,651	unk	$8,212	$8,409	$8,611	$202	$8,611
Actual/Projected Cost Per Species (whole dollars)	unk	$50,280	unk	$41,424	$42,418	$43,436	$1,018	$43,436
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	40.5%	45.9% (31,038,128 of 67,673,168)	58.0% (217,596,079 of 375,386,194)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	55.6% (248,601,118 of 447,161,217)	+3.5% (+6.6%)	58.4% (278,433,252 of 477,161,217)
CSF Total Actual/Projected Cost($000)	unk	$7,963	unk	$29,861	$31,039	$33,894	$2,855	$37,961
CSF Program Total Actual/Projected Cost($000)	unk	$498	unk	$409	$419	$429	$10	$429
CSF 11.1 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	12%	12% (284,363 of 2,356,740)	12% (250,317 of 2,015,841)	14% (280,961 of 2,015,841)	11% (260,028 of 2,329,450)	11% (262,140 of 2,329,450)	+0.1% (+0.8%)	11% (262,140 of 2,329,450)
CSF Total Actual/Projected Cost($000)	unk	$24,802	unk	$23,311	$22,092	$22,806	$714	$22,806
CSF Program Total Actual/Projected Cost($000)	unk	$18,710	unk	$19,867	$20,344	$20,833	$489	$20,833
Actual/Projected Cost Per Acre (whole dollars)	unk	$87	unk	$83	$85	$87	$2	$87
CSF 12.1 Percent of invasive animal populations that are controlled (GPRA)	3%	6% (288 of 4,978)	7% (331 of 4,493)	7% (302 of 4,493)	7% (289 of 4,387)	7% (291 of 4,387)	+0.1% (+0.8%)	7% (291 of 4,387)
CSF Total Actual/Projected Cost($000)	unk	$3,386	unk	$2,470	$2,420	$2,499	$78	$2,499
CSF Program Total Actual/Projected Cost($000)	unk	$1,842	unk	$1,609	$1,648	$1,688	$40	$1,688
Actual/Projected Cost Per Populations (whole dollars)	unk	$11,757	unk	$8,179	$8,375	$8,576	$201	$8,576
Management Excellence								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	1,930,175	2,328,109	1,963,849	1,958,684	-5,165 (-0.3%)	1,958,684
52.1.8.1 # of NWRs with Friends Groups	249	384	391	287	288	286	-2 (-0.8%)	291

Activity: National Wildlife Refuge System
Subactivity: Visitor Services

		2007 Actual	2008 Enacted	2009			Change from 2008(+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Refuge Visitor Services	($000)	62,162	69,794	+1,165	-760	70,199	+405
Visitor Facility Enhancements	($000)	0	0			0	
Volunteers	($000)	735	1,708		-973	735	-973
Challenge Cost Sharing Partnerships	($000)	1,426	1,404			1,404	
Total, Visitor Services	**($000)**	**64,323**	**72,906**	**+1,165**	**-1,733**	**72,338**	**-568**
	FTE	***603***	***603***		***--***	***603***	**-**

Summary of 2009 Program Changes for Visitor Services

Request Component	($000)	FTE
• Refuge Visitor Services	-500	-
• Volunteers	-973	-
• Travel Reduction	-228	-
• Contract Reduction	-32	-
TOTAL, Program Changes	**-1,733**	**-**

Justification of 2009 Program Changes

The 2009 budget request for the Refuge Visitor Services Program is $72,338,000 and 603 FTE, a net program change of -$1,733,000 from the 2008 Enacted.

Refuge Visitor Services (-$500,000)

The proposed program decrease of $500,000 will allow funding from the Visitor Services activity to be used for other high priority Fish and Wildlife Service needs. The Refuge System continues to maximize management efforts within the requested funds. The request will allow the Refuge System to maintain its current level of over 80 percent of refuges and wetland management districts that are open to priority recreation activities. The budget request will allow the Refuge System to focus on basic visitor services strategic objectives of welcoming and orienting visitors, supporting volunteers and Friends, providing wildlife dependent recreation, and conserving cultural and archaeological resources.

Volunteers (-$973,000)

To offset higher priorities, a decrease of $973,000 in the Volunteer Program within the Visitor Services subactivity will continue the program at the FY 2007 enacted level, and will continue to support the activities covered under the Volunteer and Community Partnership Enhancement Act of 1998. Volunteers contribute nearly 20 percent of the work hours performed on refuges. There are currently over 200 organized support organizations, or Friends organizations, assisting refuges in meeting visitor services and natural resource management goals.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Recreation								
15.2.8 % of NWRs/WMDs that have quality environmental education programs, where interpretation is compatible (PART)	64% (232 of 360)	80% (373 of 465)	80% (375 of 469)	80% (378 of 474)	80% (378 of 474)	79% (375 of 474)	-0.6% (-0.8%)	
15.2.8.1 # of NWRs/WMDs that have quality environmental education programs, where interpretation is compatible (PART)	232	373	375	378	378	375	-3 (-0.8%)	
15.2.8.2 total # of refuges with EE programs (PART)	360	465	469	474	474	474	0	
15.2.10 % of NWRs/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (PART)	62% (252 of 409)	87% (424 of 485)	88% (427 of 483)	88% (426 of 485)	88% (426 of 485)	87% (423 of 485)	-0.7% (-0.8%)	
15.2.10.1 # of NWRs/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (PART)	252	424	427	426	426	423	-3 (-0.8%)	
15.2.10.2 total # of refuges with interpretation programs (PART)	409	485	483	485	485	485	0	
15.2.20 % of visitors are satisfied with the quality of experience (GPRA)	unk	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	87% (87 of 100)	+2.0% (+2.4%)	
15.2.21 % of customers satisfied with the value for fee paid (GPRA)	unk	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	87% (87 of 100)	+2.0% (+2.4%)	
Management Excellence								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	2,328,109	1,963,849	1,963,849	1,958,684	-5,165 (-0.3%)	
52.1.1 # of volunteer hours are annually contributed to NWRS (GPRA)	1,284,009	1,277,523	1,307,291	1,216,110	1,216,110	1,206,635	-9,475 (-0.8%)	

Program Overview

The Refuge System 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 wildlife for future generations of Americans. It supports DOI strategic goals 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 and compatible.

The Refuge System's priority public uses, the "Big 6", are hunting, fishing, wildlife photography, wildlife observation, environmental education, and interpretation. The Refuge System Visitor Services program also includes recreation fees, cultural resource protection and interpretation, accessibility program, volunteers and Friends programs, special use permits, concessions management and a host of other activities designed to welcome and orient visitors.

The Visitor Services program creates quality experiences for the American public through adequate and knowledgeable staff, signs, and brochures; supplying safe and accessible facilities; and managing recreation fees in a manner that provides the government with a fair return on investments and 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 more than 40 million Refuge System visitors in FY 2007, more than 2 million came to hunt, 7 million to fish, and 25 million to observe wildlife from trails, observation towers, decks, and platforms. In addition, 5 million came to photograph wildlife, while almost one million participated in on-site and off-site environmental education activities. Moreover, more than 28 million visitors were involved in interpretive programs, which included 15 million who took advantage of our visitor centers and exhibits.

The focus under this budget element is to welcome and orient Refuge System visitors, support Friends and volunteer initiatives, and conserve cultural and archaeological resources. Under this budget element, the Refuge System will ensure that wildlife-dependent recreation opportunities are provided, where compatible.

Visitor Services program elements include:

- **Refuge Visitor Services.** This category includes the salary and base funding that supports recreational activities, with priority given to wildlife-dependent recreation as required by the *National Wildlife Refuge System Improvement Act of 1997.* The Refuge System provides wildlife-dependent recreation to the extent that it does not compromise the primary purpose of the refuge; non-wildlife dependent recreation (e.g., swimming, horseback riding) is considered to be a lower priority and must be determined to be appropriate and compatible with the Refuge System mission and individual refuge purpose. Interpretive activities include interpretive programs, tours, and staffed and un-staffed exhibits, and workshops to learn about bird-watching and natural resources management programs. Environmental education involves structured classroom or outdoor activities that help provide awareness and direct connections with wildlife and natural resource issues. Teacher workshops, which are particularly effective at reaching local school districts, provide a service that teachers can use in developing course materials and instruction for their students. The program 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). These regulatory reviews may include field surveys, archaeological testing, and site evaluations and mitigation. 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 permits and grants issued by the Ecological Services program.

- **Visitor Facility Enhancements.** This program element includes the development and rehabilitation of small outdoor facilities that support quality visitor programs on refuges. Parking areas at trailheads, wildlife observation platforms, kiosks, fishing piers, interpretive signs, trails, and boardwalks are all examples of such enhancements.

- **Friends and Volunteers.** This program element encompasses activities directed by the *Volunteer and Community Partnership Enhancement Act of 1998.* Volunteers contribute nearly 20 percent of the work hours performed on refuges. More than 200 non-profit groups, or "Friends" organizations, assist refuges in meeting visitor services and natural resource management goals. Managing a good Friends and 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 tools to perform quality work in a safe manner.

Cost-Sharing Partnerships. The part of the Challenge Cost Share program that includes recreational activities and public events is under this program element. This program element includes activities with partners that are recreational, interpretive 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, what we do, and how to enjoy their visits. This provides for a unique brand identity that helps 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."

The 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 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 many significant cultural and archaeological 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 in Service facilities or on loan to more than 200 non-federal repositories, such as qualified museums and academic institutions, for scientific study, public viewing and long-term care.

2009 Program Performance

The Refuge System will welcome more than 40 million visitors to enjoy educational and interpretive programs, hunting, fishing, wildlife observation, and photography. During 2009, funding available within this budget element will be used to develop recreational and other visitor programs and maintain visitor satisfaction rates, which are currently over 90 percent. The Refuge System will maintain this level of satisfaction by providing quality facilities, knowledgeable visitor services specialists and volunteers, and by introducing visitors to the Refuge System through programs that connect children with nature and promote bird watching, one of the country's fastest growing outdoor recreation activities.

Funding under this subactivity will also support nearly 30,000 volunteers that contribute more than 1.2 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 Friends organizations.

The Refuge System will provide services under this subactivity through the support and mentoring for new and existing Friends organizations, providing quality wildlife dependent recreation programs, effective refuge signage, brochures and web based information.

Program Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Recreation								
CSF 15.2 Percent of NWRs/WMDs open to six priority NWRS recreation activities	52% (3 of 6)	83% (5 of 6)	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	-0.4% (-0.5%)	85% (5 of 6)
CSF Total Actual/Projected Cost($000)	unk	$55,779	unk	$50,072	$52,491	$53,487	$996	$53,487
CSF Program Total Actual/Projected Cost($000)	unk	$43,484	unk	$43,316	$44,355	$45,420	$1,065	$45,420
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	unk	$11,170,377	unk	$10,044,314	$10,285,377	$10,532,226	$246,849	$10,532,226
15.2.1 % 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)	52% (3 of 6)	83% (5 of 6)	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	-0.4% (-0.5%)	85% (5 of 6)
15.2.20 % of visitors are satisfied with the quality of experience (GPRA)	0%	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	87% (87 of 100)	+2.0% (+2.4%)	87% (87 of 100)
15.2.20.1 # of surveyed visitors satisfied with the quality of their experience (GPRA)	0	85	85	85	85	87	+2 (+2.4%)	87
15.2.23 Total # of visitors to NWRS - annual	37,608,868	38,376,013	---	40,301,562	40,267,063	40,267,063	0	40,267,063
15.2.26.2 total # of refuges open to the public (GPRA)	487	463	470	470	464	470	+6 (+1.3%)	470
Management Excellence								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	1,930,175	2,328,109	1,963,849	1,958,684	-5,165 (-0.3%)	1,958,684
52.1.1 # of volunteer hours are annually contributed to NWRS (GPRA)	1,284,009	1,277,523	1,170,799	1,307,291	1,216,110	1,206,635	-9,475 (-0.8%)	1,206,635

Activity: National Wildlife Refuge System
Subactivity: Refuge Law Enforcement

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change from 2008(+/-)
Refuge Law Enforcement	($000)	25,807	31,062	+452	-211	31,303	+241
Safe Borderlands	($000)	0	0		+1,000	1,000	+1,000
IMARS	($000)	1,251	575			575	
Total, Refuge Law Enforcement	**($000)**	**27,058**	**31,637**	**+452**	**+789**	**32,878**	**+1,241**
	FTE	***202***	***218***		***+6***	***224***	***+6***

Summary of 2009 Program Changes for Refuge Law Enforcement

Request Component	($000)	FTE
• Safe Borderlands	+1,000	+6
• Travel Reduction	-206	-
• Contract Reduction	-5	-
TOTAL, Program Change	**+789**	**+6**

Justification of 2009 Program Changes

The 2009 budget request for the Refuge Law Enforcement program is $32,878,000 and 224 FTE, a net program change of +$789,000 and +6 FTE from the 2008 Enacted.

Safe Borderlands (+$1,000,000/+6 FTE)

The requested increase of $1 million under the Safe Borderlands initiative will be used to increase security and habitat protection. In 2005, Refuge Law Enforcement Officers detained thousands of illegal border crossers in conjunction with the Department of Homeland Security. These officers also seized more than 167,000 pounds of marijuana. In the first six months of 2006, officers at the Buenos Aires National Wildlife Refuge in Arizona recorded five homicides, two rapes, and discovered 18 deceased individuals on the refuge. They also attribute the theft of four government vehicles, five burglaries of refuge housing, and more than 100 abandoned vehicles to illegal immigration. These events have denuded native vegetation and scarred the landscape, impacting the refuge's wildlife, including endangered species. Additionally, illegal immigrants deposit tons of trash on the refuge annually, which degrades habitat and the wildlife-dependent experiences visitors seek.

The six Refuge Law Enforcement Officer positions will be added to the southwest border in California, Arizona, and Texas to enhance resource protection, public and employee safety, and security of government infrastructure.

The table below illustrates the intended deployment of new Refuge Law Enforcement officers.

FY 2009 Refuge Law Enforcement Officer Deployment

Location	Number of New FTE
Southern California Zone Officer	1
San Diego NWR	1
Cabeza Prieta NWR	1
Buenos Aires NWR	1
South Texas NWR complex	2
Total	**6**

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Sustaining Biological Communities								
CSF 17.1 % of NWRs/WMDs having law enforcement staffing comparable to the need identified in the NWRS Law Enforcement Deployment Model	10%	8% (18 of 227)	8% (18 of 227)	8% (18 of 227)	8% (18 of 227)	11% (26 of 227)	+3.5% (+44.4%)	
CSF Total Actual/Projected Cost($000)	unk	$48,585	$44,633	$45,704	$45,704	$67,602	$21,898	
CSF Program Total Actual/Projected Cost($000)	unk	$39,344	$43,947	$45,002	$45,002	$46,082	$1,080	
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	unk	$2,699,172	$2,479,627	$2,539,138	$2,539,138	$2,600,078	$60,939	
Comments:	Increase in staffing due to an increase in funding							

Program Overview

Refuge Law Enforcement supports the DOI Serving Communities mission through the strategic goal to safeguard lives, property, and assets. 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.

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 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.

2009 Program Performance

The 2009 budget request will support 224 FTEs within the Refuge Law Enforcement program. These officers will provide for the security and safety of refuge visitors, government property, and natural resources. These officers will document more than 117,000 illegal incidents occurring on national wildlife refuges ranging from trespass and illegal taking of game to violations of Federal drug and immigration laws.

During FY 2009, the Division of Refuge Law Enforcement will continue to pursue advancement of the DOI Strategic Plan goal to "protect lives, resources, and properties." The program will utilize the requested funding to dramatically increase its performance, particularly in high priority locations such as the southwest border. This will dramatically reduce the destruction of habitat and prevent illegal drug and immigration activities on refuges.

The Refuge System will continue to implement the DOI Incident Management, Analysis, and Reporting System (IMARS). The budget request includes $575,000 for this Secretarial priority.

In addition, the Refuge Law Enforcement program will support monitoring of approximately 33,200 easement contracts, ensuring that the terms are met on at least 95 percent of the contracts. The program will also support the development of community policing programs including the development of policing agreements with state and local law enforcement organizations.

Activity: National Wildlife Refuge System
Subactivity: Conservation Planning

		2007 Actual	2008 Enacted	2009			Change from 2008(+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Refuge Planning	($000)	6,902	7,131	+234	-43	7,322	+191
Land Protection Planning	($000)	3,494	3,440			3,440	
Comprehensive Conservation Plans	($000)	2,833	984		-984	0	-984
Total, Conservation Planning	**($000)**	13,229	11,555	+234	-1,027	10,762	-793
	FTE	***94***	***94***		**-**	***94***	**-**

Summary of 2009 Program Changes for Conservation Planning

Request Component	($000)	FTE
• Comprehensive Conservation Plans	-984	-
• Travel Reduction	-29	-
• Contract Reduction	-14	-
TOTAL, Program Changes	**-1,027**	**-**

Justification of 2009 Program Changes

The 2009 budget request for the Conservation Planning program is $10,762,000 and 94 FTE, a net program change of -$1,027,000 from the 2008 Enacted.

Comprehensive Conservation Plans (-$984,000)

The proposed program decrease of $984,000 is a result of the efficiencies gained by Refuge System's management of the Comprehensive Conservation Plan program. Within the 2008 appropriation, the Refuge System continues to work towards the Congressional mandate of completing Comprehensive Conservation Plans for all 554 units of the Refuge System by 2012. The Refuge System will complete 62 Comprehensive Conservation Plans during 2009 to bring the total completed to 420. The remaining 134 plans are scheduled for completion during the next 3 years and this schedule will allow the Refuge System to achieve the 2012 legislative mandate.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Landscapes and Watersheds								
CSF 2.10 Sum of the number of NWRs/WMDs completing a Comprehensive Conservation Plan during the year and the number of NWRs/WMDs with a plan under development	211	225	221	204	204	174	-30 (-14.7%)	
CSF Total Actual/Projected Cost($000)	unk	$14,701	$14,516	$13,721	$13,721	$11,984	($1,737)	
CSF Program Total Actual/Projected Cost($000)	unk	$11,430	$14,344	$14,688	$14,688	$15,041	$353	
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	unk	$65,339	$65,683	$67,259	$67,259	$68,873	$1,614	
2.10.1 # of NWRs/WMDs with a Comprehensive Conservation Plan completed - cumulative	124	204	263	350	350	412	+62 (+17.7%)	
2.10.2 # of NWRs/WMDs with Comprehensive Conservation Planning underway at the end of the FY	171	128	166	112	112	112	0	
2.10.3 # of NWRs/WMDs with a Comprehensive Conservation Plan completed (during the year)	40	97	55	92	92	62	-30 (-32.6%)	

Program Overview

Refuge Planning. Activities include completion of major conservation planning in support of national wildlife refuges. More specifically, Comprehensive Conservation Plans (CCP) 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.

The Service has developed three draft policies to guide the strategic management of the Refuge System. When finalized, 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 to identify areas of ecological importance for conservation and potential land acquisitions or exchange. The Land Protection Planning policy describes the specific procedures and documents used in the conservation planning processes. The Land Acquisition Planning policy provides criteria for prioritizing approved proposals for funding.

Comprehensive Conservation Plans. The National Wildlife Refuge System Improvement Act of 1997 mandated that a CCP be completed for every field station in existence within 15 years of the Act's passage. There were 551 refuges at the time of the passage of the Act. Since then, Congress has mandated that the Service also complete CCPs for three newly established stations before the 2012 deadline. Thus, 554 field stations require completed CCPs by 2012. 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 such as wildlife-dependent recreation, 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 these step-down management plans include habitat management, visitor services, fire management, wildlife inventorying and monitoring, and wilderness management plans. Completed CCPs allow refuge managers to implement resource management actions that support State Wildlife Action Plans, improving the condition of habitat and benefiting wildlife. Refuge personnel also have the ability to improve and increase wildlife-dependent recreation opportunities which are critical to connecting people, particularly children, with nature.

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.

2009 Program Performance

The Service expects to achieve the Congressional mandate of completing CCPs for all 554 units of the Refuge System by 2012. At the end of FY 2009, the Refuge System will have completed CCPs for 412 refuges with CCPs for 142 refuges left to complete. The Refuge System will complete 62 CCPs during the fiscal year.

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 the 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.

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 staffs are redirected to complete them. These program improvements enhance the ability of the Refuge System to complete CCPs and achieve the 2012 Congressional mandate.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Landscapes and Watersheds								
CSF 2.10 Sum of the number of NWRs/WMDs completing a Comprehensive Conservation Plan during the year and the number of NWRs/WMDs with a plan under development	211	225	226	221	204	174	-30 (-14.7%)	104
CSF Total Actual/Projected Cost($000)	unk	$14,701	unk	$14,516	$13,721	$11,984	($1,737)	$7,163
CSF Program Total Actual/Projected Cost($000)	unk	$11,430	unk	$14,344	$14,688	$15,041	$353	$15,041
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	unk	$65,339	unk	$65,683	$67,259	$68,873	$1,614	$68,873
2.10.1 # of NWRs/WMDs with a Comprehensive Conservation Plan completed - cumulative	124	204	281	263	350	412	+62 (+17.7%)	554
2.10.2 # of NWRs/WMDs with Comprehensive Conservation Planning underway at the end of the FY	171	128	156	166	112	112	0	55
Comments	The 55 CCPs noted in the 2012 column represent the first group of CCPs being re-reviewed.							
2.10.3 # of NWRs/WMDs with a Comprehensive Conservation Plan completed (during the year)	40	97	70	55	92	62	-30 (-32.6%)	49

Activity: National Wildlife Refuge System
Subactivity: Refuge Maintenance

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Maintenance Support ($000)	47,559	51,790	+1,061	-199	52,652	862
Annual Maintenance ($000)	22,986	25,581	0	-2,185	23,396	-2,185
Equipment Replacement ($000)	6,471	5,981	0	0	5,981	0
Heavy Equipment Replacement ($000)	6,812	5,783	0	0	5,783	0
Deferred Maintenance ($000)	44,146	42,239	0	0	42,239	0
Deferred Maintenance WO/RO Support ($000)	6,213	6,116	0	0	6,116	0
Total Refuge Maintenance ($000)	**134,187**	**137,490**	**+1,061**	**-2,384**	**136,167**	**-1,323**
FTE	***705***	***707***	**-**	**-**	***707***	**-**

Summary of 2009 Program Changes for Refuge Maintenance

Request Component	($000)	FTE
• Annual Maintenance	-2,185	-
• Travel Reduction	-109	-
• Contract Reduction	-90	-
TOTAL, Program Change	**-2,384**	**-**

Justification of 2009 Program Changes

The 2009 budget request for Refuge Maintenance is $136,167,000 and 707 FTE, a net program decrease of $2,384,000 from the 2008 Enacted.

Annual Maintenance (-$2,185,000)

Annual maintenance funding supports four functions: 1) annual operations and maintenance of our portfolio of facility assets, 2) maintenance of our equipment and vehicle fleet; 3) replacement of small equipment (less than $5,000), and 4) the Youth Conservation Corps, a temporary employment program for high school youth who work primarily in support of annual maintenance functions.

In response to initiatives under EO 13327 Federal Real Property Asset Management and initiatives related to energy conservation, the Refuge System is working hard to make our operations and maintenance activities as efficient as possible. Actions such as employing energy efficiency measures for our buildings and other assets, disposing of assets that are only marginally contributing to our mission, and reducing the size of our vehicle fleet are being deployed to allow us to continue to deliver our mission at a reduced cost in our annual maintenance funding.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Landscapes and Watersheds								
CSF 2.11 Conservation and Biological Research Facilities Improvement: Overall condition of NWRS buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.060	0.051 (245,325,994 of 4,836,456,971)	0.067 (422,736,509 of 6,337,408,107)	0.068 (448,100,700 of 6,590,882,843)	0.068 (448,100,700 of 6, 590,882,843)	0.063 (341,180,309 of 5,373,436,045)	-0.004 (-6.6%)	--
13.1.4 % of NWRS historic structures in FWS inventory that are in good condition (GPRA)	14%	19% (2,795 of 14,347)	1% (86 of 11,583)	6% (130 of 2,181)	6% (130 of 2,181)	7% (296 of 4,476)	+0.7% (+10.9%)	--
13.1.6 NWRS Cultural and Natural Heritage-related Facilities Improvement: Overall condition of NWRS cultural and natural heritage facilities (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA) (PART)	unk	0.108 (13,947,344 of 129,709,631)	0.114 (15,513,151 of 135,826,669)	0.116 (16,443,940 of 141,258,209)	0.116 (16,443,940 of 141,258,209)	0.109 (14,714,914 of 134,468,400)	-0.007 (-6.0%)	--
15.2.26 % of priority recreation facilities that meet applicable accessibility standards (GPRA)	55%	63% (293 of 463)	67% (313 of 470)	67% (309 of 464)	67% (309 of 464)	68% (318 of 470)	+1.1% (+1.6%)	--
CSF 54.1 Service-wide Comprehensive Facilities Improvement: Overall condition of buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.203	0.085 (1,537,247,434 of 18,001,608,137)	0.127 (2,680,244,758 of 21,049,079,363)	0.130 (2,821,825,018 of 21,627,575,171)	0.130 (2,821,825,018 of 21,627,575,171)	0.131 (2,452,473,580 of 18,749,718,414)	0.000 (+0.3%)	--

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
54.1.9 Percent of assets targeted for disposal that were disposed (GPRA)	unk	unk	unk	100% (17 of 17)	100% (17 of 17)	100% (17 of 17)	0.0%	--

Program Overview

The Refuge Maintenance program helps achieve the Refuge System mission by supporting a complex infrastructure including habitat management, 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 $20 billion.

We operate with the clear understanding that adequately maintained facility and mobile equipment assets are enablers of our conservation mission. Our basic goal is to use a strategic, portfolio-based approach to manage these assets in a manner that informs decision-making and maximizes efficient and effective mission delivery and long-term protection of our investments. To further this goal we strive to accurately:

- know what we own
- know what it costs to operate and maintain each individual asset
- know the condition of assets
- plan and prioritize budgets to include disposal of any unneeded assets, and
- understand and plan for life-cycle costs for both existing and proposed new assets

Using principles embodied in E.O. 13327, Federal Real Property Asset Management and 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 accomplishment of our legislative mission using the most cost-effective means possible. Developing a full inventory of what we own, understanding annual Operations and Maintenance costs, regularly assessing 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 to the replacement costs for each asset, in combination with the Asset Priority Index (API), which indicates the relative importance of an asset to accomplishment of our mission, to prioritize the use of maintenance funding. 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 its Service Asset and Maintenance Management System, or SAMMS, to document 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 in management of our assets.

Over 3,500 Refuge System employees, 34,000 volunteers, and 40 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) Enable attention to 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 40 million visitors annually; and
6) Support specialized wildland fire prevention and suppression activities.

In addition to managing an extensive facility infrastructure with over 41,000 assets valued at $19.5 billion (as of December 2007), 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, removing unwanted woody vegetation from wetland impoundments, and removing invasive plants.

Annual Maintenance. Annual operation and maintenance encompasses all activities needed to keep our facility portfolio functioning for its intended purpose. It includes such items as utilities, custodial care, and snow removal for our office, administrative, and visitor buildings. It 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.

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.

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 needs for all field stations consistent with Federal Accounting Standards. Available funds are directed to the highest priority projects based upon FCI (Facility Condition Index, a ratio of repair to replacement cost) and API (Asset Priority Index, an indicator of individual assets' contribution to the refuge system mission) scores 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 Federal Highway Administration.

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:

• Management and 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.

2009 Program Performance

The 2009 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 and perform cyclical maintenance on schedule. The budget will also support replacement of mobile equipment assets and allow initiation of approximately 280 deferred maintenance projects which will improve the condition of Service assets

as measured by the FCI. 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 Refuge System will use the assessments of its facilities conducted under its ongoing condition assessment program 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.

The Refuge System will also use maintenance funding to support refuge operations. The facilities and equipment utilized on refuges contributes to wildlife and habitat management goals to ensure that the Refuge System maintains at least 89% of its lands in desired conditions. Maintenance funding will also support visitor services functions by ensuring the safety of observation decks, trails, hunting blinds, and fishing piers. These facilities provide more than 30 million visitors with high quality, wildlife-dependent recreation opportunities.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection: Landscapes and Watersheds								
CSF 2.11 Conservation and Biological Research Facilities Improvement: Overall condition of NWRS buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.060	0.051 (245,325,994 of 4,836,456,971)	0.051 (257,592,294 of 5,078,279,819)	0.067 (422,736,509 of 6,337,408,107)	0.068 (448,100,700 of 6,590,882,843)	0.063 (341,180,309 of 5,373,436,045)	-0.004 (-6.6%)	0.063 (341,180,309 of 5,373,436,045)
Resource Protection: Cultural and Natural Resources								
13.1.4 % of NWRS historic structures in FWS inventory that are in good condition (GPRA)	14%	19% (2,795 of 14,347)	1% (149 of 11,583)	1% (86 of 11,583)	6% (130 of 2,181)	7% (296 of 4,476)	+0.7% (+10.9%)	1% (87 of 11,583)
13.1.6 NWRS Cultural and Natural Heritage-related Facilities Improvement: Overall condition of NWRS cultural and natural heritage facilities (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA) (PART)	0.000	0.108 (13,947,344 of 129,709,631)	0.107 (14,495,149 of 136,001,031)	0.114 (15,513,151 of 135,826,669)	0.116 (16,443,940 of 141,258,209)	0.109 (14,714,914 of 134,468,400)	-0.007 (-6.0%)	0.109 (14,714,914 of 134,468,400)
Recreation								
15.2.26 % of priority recreation facilities that meet applicable accessibility standards (GPRA)	55%	63% (293 of 463)	62% (293 of 470)	67% (313 of 470)	67% (309 of 464)	68% (318 of 470)	+1.1% (+1.6%)	68% (318 of 470)
Management Excellence								
CSF 54.1 Service-wide Comprehensive Facilities Improvement: Overall condition of buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.203	0.085 (1,537,247,434 of 18,001,608,137)	0.085 (1,741,352,987 of 20,430,790,518)	0.127 (2,680,244,758 of 21,049,079,363)	0.130 (2,821,825,018 of 21,627,575,171)	0.131 (2,452,473,580 of 18,749,718,414)	0.000 (+0.3%)	0.131 (2,452,673,580 of 18,762,612,103)
54.1.9 Percent of assets targeted for disposal that were disposed (GPRA)	unk	unk	unk	unk	100% (17 of 17)	100% (17 of 17)	0.0%	100% (17 of 17)

Activity: Migratory Bird Management

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Conservation and Monitoring	($000)	27,366	27,393	+5,259	+3,475	36,127	+8,734
	FTE	*145*	*145*	*+9*	*+10*	*164*	*+19*
Permits	($000)	1,543	1,576	+27	-5	1,598	+22
	FTE	*23*	*23*	-	-	*23*	-
Duck Stamp Office	($000)	570	579	+10	-2	587	+8
	FTE	*4*	*4*	-	-	*4*	-
North American Waterfowl Management Plan	($000)	10,873	10,893	+99	+3,891	14,883	+3,990
	FTE	*45*	*45*	-	*+6*	*51*	*+6*
Total, Migratory Birds	**($000)**	**40,352**	**40,441**	**+5,395**	**+7,359**	**53,195**	**+12,754**
	FTE	***217***	***217***	***+9***	***+16***	***242***	***+25***

Summary of 2009 Program Changes for Migratory Bird Management

Request Component	($000)	FTE
Birds Forever Initiative --		
• Conservation and Monitoring	+4,200	+10
• North American Waterfowl Management Plan	+3,938	+6
• Conservation and Monitoring – General Program Act.	-559	-
• Travel and Relocation Expense Reduction	-191	-
• Contract Reduction	-29	-
Total, Program Changes	**+7,359**	**+16**
Internal Transfer – **Highly Pathogenic Avian Influenza** (Fixed Costs and Related Changes)	**+4,922**	**+9**

Justification of 2009 Program Changes

The 2009 budget request for the Migratory Bird Management is $53,195,000 and 242 FTE, a net program change of +$7,359,000 and +16 FTE from 2008 Enacted.

Birds Forever Initiative

On October 20, 2007, the President announced a new effort to conserve migratory birds. This effort included cooperative conservation efforts with Mexico to conserve birds that know no border, improving efforts with migratory joint ventures, and produce a State of the Birds report among other things. The Department's Birds Forever Initiative is complementary to the President's effort. The President asked Secretary Kempthorne to focus on the status of five more species over the next five years to bring more of America's bird species into a healthy and sustainable status.

In June 2007, the National Audubon Society issued the report, Common Birds in Decline, based on an analysis of the Society's Christmas bird counts and breeding bird surveys of the U.S. Geological Survey. The report indicates a significant decline occurring in 20 common species which have lost at least one-half their population in just four decades. On average, populations of common birds have plummeted 70 percent since 1967. The Birds Forever Initiative will target 36 species that are part of Fish and Wildlife's Focal Species Strategy. This strategy offers a framework to improve understanding of these species, restore habitat, and monitor species status and trends. By emphasizing these priority species, benefits will accrue to other species because they often have similar conservation needs and utilize the same habitats. Although many factors lie behind declines in

wild bird populations, habitat loss is number one. Accordingly, protection, conservation, and restoration of habitat on which birds rely for breeding, feeding, and other life stages, is a major component of this initiative.

Collection of Data - Conservation and Monitoring:

Conservation through Focal Species Strategy Implementation (+$2,000,000/+5FTE) One of the ways that the Service's Migratory Bird Management Program addresses declining migratory bird populations is through its Focal Species Strategy. This "targeted species" strategy is one of developing, then implementing, species-specific action plans that explicitly lay out, in priority order, the activities needed to ensure that a population is moving toward a desired condition. Focal species are those which, in addition to coverage by our broad landscape conservation programs, are subject to life history requirements or threats that necessitate fine-scale assessment and management actions. Over the last three years, the Service has undertaken campaigns on 9 focal species, completing or drafting plans on all of these, and beginning implementation as resources are available. The Program has identified almost 30 additional focal species for which it intends to complete action plans by the end of fiscal year 2009. In doing so, it will coordinate with appropriate partners inside the Service and with outside partners. This increase will support the completion and implementation of these plans.

Monitoring Critical to Conservation Planning and Implementation (+$2,200,000/ +5FTE)
Monitoring is a fundamental component of the Service's trust responsibility for North America's migratory bird resource, and the Service is a leader in this important work. Responses of wildlife populations to natural and man-made disturbances in their environment are often manifested in changes in numbers and distribution on the landscape. Consequently, monitoring and evaluation are integral components of an iterative, science-based approach to bird conservation, as a wide array of decisions, requires the information generated by these activities.

Conserving Priority Habitat through Joint Ventures:

New Joint Ventures (+$1,500,000/+4FTE)
The Service is requesting $1,500,000 to support recently developed joint ventures in important migratory bird stopover habitat areas as described above. Four new joint ventures (Rio Grande, East Gulf Coastal Plain, Oaks and Prairies, and Appalachian Mountains) have been initiated by States and other organizations to provide partner-based conservation planning and delivery to those areas of the country without an established joint venture. New funding will support planning and project development processes consistent with guidance from the North American Waterfowl Management Plan and other bird conservation initiatives such as Partners in Flight. Funding will also be allocated to the Northern Great Plains and Central Hardwoods Joint Ventures to bring them up to an operations level comparable to other existing joint ventures.

Existing Joint Ventures (+$2,438,000/+2FTE)
The Service will direct $2,438,000 of the requested program increase to existing joint ventures for the immediate impact these mature joint ventures can have on bird populations. The older joint ventures have better developed strategic habitat conservation capacities and are best positioned to use increased funding to target conservation actions upon high priority habitats already identified through their biological planning and conservation design. The requested increase will also be used for increasing joint venture capabilities by expanding habitat and species modeling, monitoring of birds and their habitats; and for using remote sensing and other resources to detect and assess net landscape change.

General Program Reduction (-$559,000)
General program activities help ensure the highest priority conservation actions are achieved. This reduction will be achieved by allowing Regional Offices to identify at their discretion, and implement any administrative efficiencies that do not adversely affect the Service, Department or Administration priorities. Among activities that may offer the greatest opportunities are, training, organizational streamlining, and postponing or canceling lower priority projects. This reduction will not impact the long term outcome-based program performance. Additionally, other core migratory bird program functions, particularly those associated with monitoring and assessment programs, engaging citizens through urban bird treaties, and other technical components, will continue in conjunction with or be complemented by activities that are part of the Birds Forever Initiative funding in 2009.

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 bird 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;
- work with children and adults and engage others to conserve migratory birds; especially through urban bird treaties.

Activity: Migratory Bird Management
Subactivity: Conservation and Monitoring

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Conservation and Monitoring	($000)	27,366	27,393	+5,259	+3,475	36,127	+8,734
	FTE	*145*	*145*	*+9*	*+10*	*164*	*+19*

Summary of 2009 Program Changes for Migratory Bird Management

Request Component	($000)	FTE
Birds Forever Initiative --		
• Focal Species Strategy Implementation	+2,000	+5
• Monitoring for Conservation Planning and Implementation	+2,200	+5
• Conservation and Monitoring – General Program Act.	-559	-
• Travel and Relocation Expense Reduction	-146	-
• Contract Reduction	-20	-
Total, Program Changes	**+3,475**	**+10**
Internal Transfer – **Highly Pathogenic Avian Influenza** (Fixed Costs and Related Changes)	**+4,922**	**+9**

Justification of 2009 Program Changes

The 2009 Service request for Migratory Bird Conservation and Monitoring is $36,127,000 and 164 FTE, a net program change of +$3,475,000 and +10 FTE from 2008 Enacted.

Birds Forever Initiative –

Collection of Scientific Data

Conservation through Focal Species Strategy Implementation (+$2,000,000/+5FTE)
A key component of the President's Migratory Bird Initiative is improving the status of birds. The President set out a goal to improve five migratory bird species' status to "Healthy and Sustainable" in five years. Through focal species plans and implementation that goal can be achieved. This funding will allow the Service to continue to implement and further expand its ongoing efforts to improve the number of migratory bird populations that are at healthy and sustainable levels. Through its Focal Species Strategy, the Service's Migratory Bird Management Program is addressing declining migratory bird populations. These funds will provide the resources to implement efforts to address almost 30 species which are currently in decline. This "targeted species" strategy is one of developing, then implementing, species-specific action plans that explicitly lay out, in priority order, the activities needed to ensure that a population is moving toward a desired condition. Focal species are those which, in addition to coverage by our broad landscape conservation programs, are subject to life history requirements or threats that necessitate fine-scale assessment and management actions. Several, but not all of the 20 declining species highlighted by Audubon would serve well as focal species.

Over the last two years, the Service has undertaken campaigns on nine focal species, completing or drafting plans on all of these, and beginning implementation as resources are available. The Program has identified almost 30 additional focal species for which it intends to complete action plans by the

end of fiscal year 2009. In doing so, it will coordinate with appropriate partners inside the Service (e.g., with the Recovery and Candidate Conservation Programs in the development of the plans for any species that also are listed, candidates, or are considered potential candidates) and out. Indeed, thanks to an embrace of species-specific planning by partners, we expect to see the creation of yet more action plans for additional focal species; e.g., Manomet Center for Conservation Sciences has committed to plans for select shorebird species. The Birds Forever Initiative would provide the resources to make significant progress on the implementation of these plans, to the degree that activities can be undertaken by the Migratory Bird Program or catalyzed through partnership.

The existence or likelihood of strong partnerships to form around a campaign actually served as another criterion for selecting our focal species. Partners within and outside the Service are essential to successful focal species campaigns because threats to species require conservation activities far beyond what the Migratory Bird Management Program alone can provide, namely habitat protection and management as well as reduction of large-scale threats (e.g., competition for freshwater, energy development, industrialized agriculture, loss of grasslands, wetlands and forests, and climate change). For example, the conservation of pelagic seabirds requires the protection of breeding sites and the management of threats at sea. Many once-productive breeding sites have been compromised by the introduction of predators or other invasive species, requiring eradication and control activities. Implementation of these activities on Service lands are typically the responsibility of the National Wildlife Refuge System, and Federal Assistance funds (e.g., Coastal Program, Partners for Fish and Wildlife) as well as bird habitat grants may help support projects on non-Service lands. A major threat at sea is fisheries by-catch, an issue that requires engagement and oversight by NOAA Fisheries. However, in all these cases, the Migratory Bird Management Program must provide essential technical services, such as pre-treatment surveys and feasibility research; environmental compliance activities, post-treatment monitoring, and the ongoing planning and coordination to direct management actions, prioritize expenditures, and identify partners.

Taken together, the focal species action plans present a wide array of challenges – both in creation and implementation. A fundamental aspect of action planning is identifying the critical limiting factors governing species sustainability to the degree they are known. Where population information is lacking, the Migratory Bird Management Program must provide leadership in coordinating and facilitating the development and implementation of population monitoring programs. We must ensure an adequate statistical basis for monitoring programs and establish sound objectives, reliable survey protocols and sampling frameworks, and appropriate analytical techniques. (See Monitoring and Assessment, below). As an example, the Reddish Egret is a habitat specialist with a restricted range (in the U.S. it occurs in Florida and along the Gulf Coast, primarily Texas) and the little population data that exist suggest that US, Mexican, and perhaps other populations are in decline. Monitoring programs are necessary to locate key colony sites range-wide, provide a more precise estimate of total population size, produce information on genetic differentiation among subpopulations, measure important but unknown demographic parameters, evaluate relationships between colony locations and foraging sites, and better understand environmental and anthropogenic factors related to this apparent population decline.

When population status for these species has been determined, the Migratory Bird Program will help identify scientifically-based, quantified population objectives and/or "desired conditions" for these focal species. These objectives are developed in conjunction with other programs, such as the Joint Ventures, States, Flyway Councils and other organizations in order that numerically-based population objectives are clear and relevant in guiding development of habitat conservation objectives and associated delivery efforts on the landscape. For example, for the King Rail, a primary conservation objective is to construct regionally-based habitat models in important parts of its range, including in the Gulf and Atlantic states, to better understand habitat requirements and serve as a structured starting point for new surveys.

Where focal species cross international boundaries, we must reach out to partners outside the U.S. to investigate and understand factors influencing population status. The President made this clear by including efforts in Mexico as part of his Migratory Bird Initiative. In the case of the Cerulean Warbler, key needs include activities on the species' wintering grounds in South America (ecological research, assessment of known habitats, and improved mapping of occurrence) as well as on its U.S. breeding grounds. Moreover, engagement with international partners will also be necessary to ensure the conservation of this species through application of sustainable forest practices at both ends of its annual migration.

Urban areas constitute approximately 20 percent of the land area in this country; yet, more than 50 percent of Americans call these areas home. An additional 17 million people are expected to move into these areas in less than 15 years. This places great pressure on our Nation's natural resources and the need to conserve them. A significant tool to "Call Citizens to Action" and to conserve migratory birds is to promote a unique partnership called the Urban Conservation Treaty for Migratory Birds. This program is a collaborative effort between the FWS and participating U.S. cities, bringing together private citizens, Federal, State, and municipal agencies, and non-governmental organizations.

The program focuses on the benefits that migratory birds bring to everyday life, and involves citizens in hands-on activities to protect migratory birds. Key features of this program include reducing hazards to migration; restoring, enhancing, and protecting avian habitats; and providing education and outreach opportunities in urban and suburban communities. As a result, cities can become effective sanctuaries for birds and other wildlife, with an environmentally-aware citizenry dedicated to conserving and enhancing these natural resources. By restoring and conserving green-space, urban treaties enhance the livability for human residents as well as the migratory birds that nest or pass through municipal and urban/suburban neighborhoods.

Since 1999, seven cities – New Orleans, Chicago, Houston, Philadelphia, Portland, St. Louis, and Nashville – have embraced this successful partnership opportunity with the Service. The Birds Forever Initiative provides support for five additional cities to join those seven already in place to the mutual benefit of birds and the cities' human inhabitants.

Finally, in cases where factors other than habitat affect focal species populations, the Migratory Bird Program has the responsibility of determining appropriate/acceptable levels of intentional take or whether certain forms of take are consistent with desired population conditions/levels, (e.g., for permits or depredation orders, subsistence harvest, and emerging issues such as pet trade in Painted Bunting and other songbirds). The Service is also a leader in providing guidance and technical assistance to partners and industry to minimize incidental take (e.g., by-catch and collisions with towers, powerlines, and wind turbines) which may affect sustainability of some focal species.

Conservation activities on behalf of focal species often benefit other birds that share habitats or have a similar life history. For example, management activities to sustain horseshoe crab populations in Delaware Bay on the U.S. Atlantic Coast not only contribute towards the conservation of the Red Knot, a Focal Species and a candidate for listing under the Endangered Species Act, but also benefit the more common Dunlin, Ruddy Turnstone, Sanderling, and Semipalmated Sandpiper, as all of these species rely on horseshoe crab eggs to replenish fat stores for their journey to Arctic breeding grounds. Similarly, activities to provide the American Woodcock with its preferred habitat will provide benefits to the numerous other birds that utilize early-successional habitats created by periodic disturbance of the forest. Moreover, many stressors acting on migratory bird populations apply across their entire ranges and transcend international boundaries. Thus, development of agricultural practices that benefit Long-billed Curlews breeding in the western United States can be translated to improve range management for all resident and migrant grassland birds in northern Mexico.

Monitoring Critical to Conservation Planning and Implementation (+$2,200,000/+5FTE)
This funding will allow the Service to expand its monitoring and assessment capabilities in further support of its trust responsibilities for North America's migratory bird resource. In doing so, the Service will continue in its leadership role for survey design and implementation on the continent's landscape. Responses of wildlife populations to natural and man-made disturbances in their environment are often manifested in changes in numbers and distribution on the landscape. Consequently, monitoring and evaluation are integral components of an iterative, science-based approach to bird conservation, as a wide array of decisions, requires the information generated by these activities. For example, identifying species in highest need of management and conservation action, directing more resources to determine the causes of declining populations, designating land units that will likely provide source populations, and regulating harvest of migratory game birds all depend on a reliable monitoring and assessment framework. As importantly, monitoring information enables evaluation of the effectiveness and efficiency of specific conservation or management actions (for example, altering land management practices, applying regulations or restrictions to address take). Tracking population-scale responses of birds to natural and man-made changes provides an opportunity to manage adaptively by incorporating the best and most current information in management decision-making and by providing feedback on the outcome of decisions.

In the President's October 2007 speech, he impressed on the nation the important role that monitoring and assessment plays in the conservation of migratory birds. In order to achieve the goal of improving the status of five more migratory bird species to healthy and sustainable levels, he said, "to achieve this goal we need good data. I mean, we just don't want to be guessing about bird populations, we want to measure. And so I've asked the Secretary to produce a State of the Birds Report by 2009." The Service will be doing most of the monitoring, analyzing, and preparing of this report in 2008 but the report will help inform activities in 2009 and beyond.

Audubon's analysis of species declines was based on annual sighting data from Audubon's Christmas Bird Count (CBC) and Breeding Bird Survey (BBS) data collected by the U.S. Geological Survey (please refer to additional information on the BBS below). While these programs provide a wealth of information on the population status of some species, additional multi-species, large-scale surveys are needed to generate the information needed for science-based conservation. For over 50 years, the Service has invested in aerial surveys of waterfowl populations in North America. Yet, aerial survey coverage is still lacking in important migratory bird habitats. Of particular interest are the arctic and sub-arctic ecosystems of the continent where thawing permafrost and changes in the plant and animal communities of northern forests, wetlands, and tundra may be linked to changing climate, significantly altering breeding site suitability for a broad spectrum of migratory bird species. The Service is currently in the process of replacing its aging aircraft fleet, specifically those dedicated to surveying migratory bird populations. With the new turbine aircraft, safe and efficient surveys of populations and habitats in previously inaccessible northern areas will be possible without present concerns over limited payload and fuel capacity.

Reduced operating limitations for our survey aircraft will also allow us to fill important monitoring gaps at sea. For example, the distribution and abundance of waterbirds including seabirds, sea ducks, and diving ducks along the Atlantic, Pacific, Gulf Coast and Great Lakes States are largely unknown and poorly documented beyond a few hundred meters from shore; and species using offshore habitats are poorly monitored through extant programs. With better data from aerial surveys, and accompanying ship-board observations, we will be better able to identify areas where high levels of by-catch of birds might occur, determine potential impacts from wind turbine development, comment on navigation projects, conduct damage assessments from oil spills, and plan for and respond to spills. Further south, the investment in the Birds Forever Initiative will provide for expanded aerial coverage to ensure that key stopover and wintering areas in Mexico, Central America, and the Caribbean will be adequately and reliably surveyed, thus providing another piece to the puzzle of

understanding changes in population distribution, status and trends of shorebirds, waterfowl, and other long-distance migrants and their habitats. Workshops and training sessions, already begun in 2004, will continue in this region and provide increased capabilities of biologists and managers from these countries to design, conduct, and analyze aerial and other survey information on their own in support of continental management objectives for migratory birds and their habitats.

Even with coverage from airplanes, ships, and the thousands of pairs of eyes of citizen observers who contribute to BBS and CBC, the populations of some groups of birds will remain unseen and underserved unless innovative and specialized monitoring programs are developed and implemented. Examples include nocturnal species such as owls and nighthawks; species occurring in high mountain ranges; those that breed under rocks or in burrows, including seabirds such as Xantus's and Kittlitz's Murrelets and Band-rumped Storm-petrel (all three of which are candidates for listing under the Endangered Species Act); and the shy and secretive marshbirds such as the American Bittern and rails. Even some groups of birds that are visible at their nests, such as long-legged wading birds nesting in rookeries and seabirds nesting in cliff-side colonies, will require alternative monitoring approaches because of their colonial nesting behavior and extended breeding seasons. Overall, the Birds Forever Initiative will assist in making operational the large-scale, often multi-species surveys needed by researchers and managers to better understand and hopefully forestall the impacts of climate change, habitat fragmentation, land conversion and other large-scale threats.

For focal and other species of special concern, monitoring must also be targeted to explain causes of population changes, assess the effectiveness of current management practices, and answer questions about population dynamics, life history, and limiting factors that will affect the future management of natural resources. With additional resources, the Service can ensure that the highest priority monitoring tasks identified in focal species plans and other planning tools are implemented. Where monitoring through banding and marking is needed to augment surveys, the Birds Forever Initiative will enable us to expand and improve long-standing programs in partnership with the Bird Banding Laboratory (BBL) of the USGS. Specifically, the improved data-storage capabilities in the BBL and their ability to process recoveries more efficiently from Spanish-speaking Latin American and Caribbean countries make this an ideal time to use these tools to improve our understanding of population dynamics for many species of migratory birds. Additionally, increased banding effort is required for several species of concern in order to better understand their population demographics and identify the life cycle events that are contributing to ongoing population declines. An example is the Lesser Scaup. Population surveys indicate a population decline in recent decades that have led to serious discussions about harvest restrictions for this popular game bird. Banding information is critical to continued efforts to better understand the cause of decline and loss of harvest potential for this species. Little banding has occurred in northern boreal and tundra breeding habitats used by scaup because of the logistical challenges and cost of operating in these regions. Renewed efforts are currently underway by the Service and Flyways to develop and implement banding programs in these challenging environments.

Other non-traditional forms of marking, especially new, remote-sensing technologies, offer innovative ways to answer key questions about bird migration, distribution, abundance, and other vital characteristics of their annual cycle. For example, we propose the use of satellite transmitters to shed light on critical questions regarding Golden Eagle populations in the West. Better understanding of the survival of different age groups must be understood to address issues associated with permitting of take for religious purposes and for issuance of new "disturb" permits. As scientists are able to fit smaller and smaller species with transmitters, including shearwaters on trans-equatorial migrations, oystercatchers moving along our coastlines, and King Rails navigating the marshes or the Mississippi River watershed, we'll pursue their use as necessary to inform conservation of these species. Other ongoing efforts use NEXRAD (Doppler weather radar datasets and their resultant algorithms) to understand the spatial and temporal use of airspace by birds. Overall, an expanded

monitoring program will contribute to our ability to take advantage of migratory birds as useful, sensitive barometers to changes on the North American landscape, and increase our ability to develop and implement management actions in response to these changes.

General Program Reduction (-$559,000)
General program activities are funded to ensure the highest priority conservation activities are addressed. This reduction is possible without causing significant impacts to on-going base operations, and will be achieved by allowing regional offices opportunities to identify at their discretion, and implement any administrative efficiency that does not adversely affect overall Administration, Department or Service priorities. Among activities that may offer the greatest opportunity are travel, training, organizational streamlining, and holding in abeyance or cancelling lower priority projects. This reduction will not impact activities that are necessary to meet the program's long term outcome based performance goals.

Program Performance Change

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Sustaining Biological Communities								
6.1.2 # of management actions implemented to address needs of non-BMC in an effort to ensure populations remain healthy	0	24	43	74	74	80	6 (8.1%)	
Comments:	Actions directed at BMC species also impact non-BMC species. Because of the increase in the number of management plans that are developed and implemented as a result of increased funding in FY2009, there will be a corresponding increase in actions on the landscape that benefit non-BMC species.							
6.2.3 # of management actions implemented to address needs of BMC	0	51	67	90	90	98	8 (8.9%)	
Comments:	The increase in management actions for FY2009 is a direct result of the increase in funding and resultant development and implementation of management plans for BMC species. These plans identify specific management actions on the landscape that will benefit these migratory birds.							

Internal Transfer – Highly Pathogenic Avian Influenza (+$4,922,000/+9FTE)
The Service will continue to participate in early detection and response planning programs intended to reduce the effects of H5N1 highly pathogenic avian influenza on wild birds, poultry and human health. Specifically, the Service would be involved with helping implement the Interagency Strategic Plan ("An Early Detection System for H5N1 Highly Pathogenic Avian Influenza in Wild Migratory Birds---U.S. Interagency Strategic Plan", dated March 14, 2006.) The Strategic Plan targets bird species in North America that have the highest risk of being exposed to or infected with highly pathogenic H5N1 because of their migratory movement patterns, with Alaska and the Pacific flyway being the highest priorities for monitoring. The proposed 2009 funding level allows the Service to carry out these high priority monitoring activities. These funds preciously were funded under General Operations but are proposed to be moved to the Migratory Bird Management subactivity to better reflect the operations and management of this activity by that program.

A greater level of effort will be directed to morbidity/mortality surveillance in 2009. In addition to the 1-800 numbers and other mechanisms to solicit reports of sick or dead birds that were used in 2006, in the 2007 surveillance year projects will be established in targeted locations (e.g., National Wildlife Refuges, state wildlife areas) to proactively survey bird populations for the presence of sick and dead birds. While unlikely to produce the same number of birds for testing as live bird or hunter-killed bird surveillance, morbidity/mortality surveillance has been demonstrated in areas of HPAI H5N1 prevalence as the most effective means of detecting the virus in wild birds.

The number of samples produced from surveillance of apparently healthy and hunter-killed birds in the lower 48 states and the Pacific Islands is currently being established in the context of stepping down the updated Flyway Surveillance Plans to specific state plans. Reflecting the refocusing of live bird surveillance on competent carriers (i.e., those species known to carry H5 forms of avian influenza asymptomatically) and the greater emphasis given to morbidity/mortality surveillance, it is anticipated that the number of live bird and hunter-killed birds sampled in the 2009 surveillance year will be less than in 2008.

Collectively, the live bird, hunter-killed bird, and morbidity/mortality surveillance planned for the 2009 surveillance year is expected to provide a level of early detection surveillance commensurate with that in 2008, and over a larger geographic area. In FY 2009, the Service will:

- Continue to collect and sample live and hunter killed birds in Alaska and in the Pacific Flyway, as this is an important pathway of wild migratory birds from Asia to North America and the large federal landbase and field capability make FWS and USGS the most appropriate agencies to conduct this type of surveillance there;

- Focus our surveillance effort in the lower 48 States and the Pacific Islands on developing capacity and carrying out morbidity and mortality surveillance, the most effective method known for detecting the HPAI H5N1 virus in wild birds. Funds would be redirected from live bird and hunter-killed bird surveillance so as to establish capacity and projects in all States to proactively survey targeted localities for sick and dead birds and respond to reports of sick and dead birds. This surveillance effort would compliment APHIS/Wildlife Services' continued live bird and hunter killed bird collection and sampling in the lower 48 States and fully satisfy our commitment to wild bird surveillance under Action Item 7.2.1.1 of the President's *Pandemic Influenza Implementation Strategy*; and

- Work with USDA, state agencies, and others to establish and exercise avian influenza response plans, thus carrying out our responsibilities under Action Item 7.1.1.1 of the President's *Pandemic Influenza Implementation Strategy*, and otherwise establish and maintain capability to respond to an outbreak of HPAI H5N1 in wild birds.

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. 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. 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.

On October 20, 2007, the President announced a new effort to conserve migratory birds. Some of the activities within this effort include:

- implementing cooperative conservation efforts with Mexico to conserve birds in five important areas,
- improving migratory bird conservation through joint ventures,
- producing a State of the Birds report,
- improving another 200,000 acres for birds,
- working with five more cities, through urban bird treaties, to conserve birds, and
- improving the status of five more migratory bird species to "healthy and sustainable" levels.

The Department's Birds Forever initiative is complementary to the President's effort and the Service's Conservation and Monitoring program are one of the main contributors to achieve the goals of the President's Migratory Bird Initiative.

Use of Cost and Performance Information

Through the PART process, specific long-term outcome and annual output performance goals were developed and implemented.

The Migratory Bird Management Program's Project 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.

2009 Program Performance

In 2009, the Service will continue to implement the President's Migratory Bird Initiative. 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 2009, 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.

Over the last three years, the Service has undertaken campaigns on 9 focal species, completing or drafting plans on all of these, and beginning implementation as resources are available. The Program

has identified almost 30 additional focal species for which it intends to complete action plans by the end of fiscal year 2009. In doing so, it will coordinate with appropriate partners inside and outside the Service and as a result of species-specific planning by partners, we expect to see the creation of yet more action plans for additional focal species.

Development of an action plan, including identification of threats to a species and high priority conservation needs, is just one of the initial steps in our focal species strategy. We can not effectively increase the percentage of migratory bird species that are at a productive and sustainable level without sufficient resources to adequately address these threats and priority needs through implementation of the action plans. The Birds Forever Initiative would provide the resources to make significant progress on the implementation of these plans, to the degree that activities can be undertaken by the Migratory Bird Program or catalyzed through partnership.

Between 2006 and 2008, the Service completed conservation or action plans on 8 focal species, including American Woodcock, Pacific Common Eider, Cerulean Warbler, Laysan and Black-footed Albatross, Long-billed Curlew, King Rail, and Henslow's Sparrow. These plans identify limiting factors, priority action, partners and projected implementation costs. Service efforts over the last three years have also included activities designed to obtain more biological information on these and other specific focal species (e.g., improving monitoring program designs, developing monitoring databases, as well as implementing surveys).

Reliable information on population size, distribution during the breeding and non-breeding periods, habitat requirements, survival rates, and reproductive success is vital for understanding and addressing species conservation needs. Monitoring and other data collection efforts have been implemented by the Service and our partners for a number of focal species, including Laysan and Black-footed Albatross, Painted Bunting, and Reddish Egret. In 2008, efforts were undertaken to address the limiting factors and priority conservation needs of additional focal species, including Golden-Winged Warbler, Red Knot, and Rusty Blackbird, all of which have experienced significant population declines.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART)	61.4% (561 of 913)	61.4% (561 of 913)	61.7% (563 of 912)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	0.0%	62.8% (573 of 912)
CSF Total Actual/Projected Cost($000)	unk	$28,207	unk	$23,239	$24,094	$24,672	$578	$24,889
CSF Program Total Actual/Projected Cost($000)	unk	$12,062	unk	$12,173	$12,465	$12,764	$299	$12,764
Actual/Projected Cost Per Species (whole dollars)	unk	$50,280	unk	$41,424	$42,418	$43,436	$1,018	$43,436
CSF 6.2 Percent of Birds of Management Concern (BMC) population management needs met to achieve healthy and sustainable populations (PART)	unk	92% (110 of 119)	99% (89 of 90)	98% (88 of 90)	99% (66 of 67)	99% (66 of 67)	0.0%	99% (66 of 67)
CSF Total Actual/Projected Cost($000)	unk	$18,870	unk	$15,135	$11,624	$11,903	$279	$11,903
CSF Program Total Actual/Projected Cost($000)	unk	$9,101	unk	$8,870	$9,083	$9,301	$218	$9,301
Actual/Projected Cost Per Projects (whole dollars)	unk	$171,550	unk	$171,989	$176,117	$180,344	$4,227	$180,344

Activity: Migratory Bird Management
Subactivity: Permits

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Permits	($000)	1,543	1,576	+27	-5	1,598	+22
	FTE	*23*	*23*	-	-	*23*	-

Summary of 2009 Program Changes for Migratory Bird Permits Program

Request Component	($000)	FTE
Travel and Relocation Expense Reduction	-5	-
TOTAL Program Changes	**-5**	-

Justification of 2009 Program Changes

The 2009 Service request for Permits is $1,598,000 and 23 FTE, a program change of -$5,000 and 0 FTE from 2008 Enacted.

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 are 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

- Through the PART process, specific long-term outcome or annual output performance goals were developed.
- 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.

2009 Program Performance

The Service will continue to work on the implementation of various actions that have 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. As a result of the delisting of the bald eagle (from the of list of threatened and endangered species), the number of new applications for bald eagle and golden eagle permits can only be estimated at this time. However, there are some strong indicators that point toward about 1,200 new applications for eagle permits per year. Initially, applications could be much higher. The Program will work with other Divisions of the Service to respond to the expected increase in permit applications.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
CSF 6.3 Percent of migratory bird permits issued within 30 day of receipt of a completed application	50% (7,500 of 15,000)	62.4% (8,143 of 13,046)	56.8% (6,360 of 11,188)	74.4% (7,474 of 10,051)	58.6% (5,855 of 9,988)	58.6% (5,855 of 9,988)	0.0%	58.6% (5,855 of 9,988)
CSF Total Actual/Projected Cost($000)	unk	$3,280	unk	$2,750	$2,206	$2,259	$53	$2,259
CSF Program Total Actual/Projected Cost($000)	unk	$2,255	unk	$2,149	$2,201	$2,253	$53	$2,253
Actual/Projected Cost Per Permits (whole dollars)	unk	$403	unk	$368	$377	$386	$9	$386
Recreation								
CSF 15.7 Percent 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	59.0% (161 of 273)	59.0% (161 of 273)	58.6% (160 of 273)	58.6% (160 of 273)	59.0% (161 of 273)	59.0% (161 of 273)	0.0%	59.0% (161 of 273)
CSF Total Actual/Projected Cost($000)	unk	$4,200	unk	$4,567	$4,705	$4,818	$113	$4,818
CSF Program Total Actual/Projected Cost($000)	unk	$2,995	unk	$4,263	$4,365	$4,470	$105	$4,470
Actual/Projected Cost Per Species (whole dollars)	unk	$26,085	unk	$28,541	$29,226	$29,928	$701	$29,928
CSF 15.8 % of adult Americans participating in wildlife-associated recreation	unk	unk	unk	unk	38% (385 of 1,000)	38% (385 of 1,000)	0.0%	38% (385 of 1,000)

Activity: Migratory Bird Management
Subactivity: Migratory Bird Hunting & Conservation Stamp (Duck Stamp)

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Federal Duck Stamp Program ($000)	570	579	+10	-2	587	+8
FTE	*4*	*4*	-	-	*4*	-

Summary of 2009 Program Changes for Federal Duck Stamp Program

Request Component	($000)	FTE
Travel and Relocation Expense Reduction	-2	-
TOTAL Program Changes	**-2**	-

Justification of 2009 Program Changes

The 2009 request for the Federal Duck Stamp program is $587,000 and 4 FTE, a program decrease of -$2,000 and 0 FTE from 2008 Enacted.

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 2008 the Service will release the 75th Federal Duck Stamp. The 2007-2008 Duck Stamp features 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's "Resource Protection" mission, sales of Federal Duck Stamps since 1934 have raised more than $725 million for the Migratory Bird Conservation Fund (MBCF) enabling the conservation of over 5.2 million acres of prime waterfowl habitat in the National Wildlife Refuge System. In fiscal year 2007, sales of Duck Stamps totaled nearly $25 million, approximately 50 percent of the total annual revenue of the MBCF.

The Junior Duck Stamp program, reauthorized by President Bush on January 12, 2006, teaches conservation through the arts to American school children. 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 preparing the next generation to become the future stewards of this country's irreplaceable wild places and treasured outdoor heritage. Thanks to a new partnership with the Association of Zoos and Aquariums, the Smithsonian Institution's National Zoological Park hosted the 2007 National Junior Duck Stamp Contest, won by Paul Willey, a high school senior from Conrad, Arkansas, with his painting of two American widgeons entitled "An Elegant Pair." Under

this partnership, future National Junior Duck Stamp Contests will be sponsored by different zoos throughout the country in order to build interest in and grow the program.

2009 Program Performance

The Duck Stamp program directly supports the Department of the Interior's Strategic Mission of Resource Protection and the End Outcome Goal of "Improving the Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced." The Duck Stamp program also contributes to the program's long-term outcome measures: the percent of all migratory bird species that are at healthy and sustainable levels (FWS Ops Plan CSF 6.1), and the percent of adult Americans who participate in bird-related recreation (FWS Ops Plan 15.6.22).

In 2009 the Duck Stamp program will continue to focus on its two long-term objectives: 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. To further the first goal, the Administration proposes to increase the cost of the Duck Stamp as outlined in the Migratory Bird Conservation Account section.

In 2007, the Fish and Wildlife Service expanded its efforts to highlight the importance of the Duck Stamp to the conservation community. The annual First Day of Sale ceremony took place at Bass Pro Shops headquarters in Springfield, Missouri and at 40 additional Bass Pro retail outlets throughout the United States. These concurrent First Day of Sale ceremonies afforded more conservationists, hunters, and Duck Stamp collectors the opportunity to participate locally, rather than having to incur travel expenses to Washington, DC, resulting in increased attendance and better customer service. In addition, local partnerships were forged among the regional Fish and Wildlife Service personnel, the U.S. Postal Service, community leaders, and local conservation groups, hunters, stamp collectors and birders, marking one of Duck Stamp program's most innovative partnerships and successful outreach events. As part of the plan to grow its constituency by making the program more widely accessible throughout the country, the 2007 Federal Duck Stamp Contest, was held on October 12th and 13th on Sanibel Island, Florida at the Service's J.N. "Ding" Darling National Wildlife Refuge.

In 2006, President Bush signed into law the Electronic Duck Stamp Act of 2005 (P.L. 109-266). This Act directs the Secretary of the Interior to conduct a 3-year pilot program under which up to 15 States may issue electronic Federal Migratory Bird Hunting and Conservation Stamps as part of their State hunting and fishing licensing program. The Fish and Wildlife Service has currently signed partnership agreements with 9 States to participate in the program beginning on September 1, 2007.

Incorporating scientific and wildlife management principles into visual arts curricula, the Junior Duck Stamp program provides fact sheets, a website, and other educational resources that teachers can use to educate students about the importance of wetlands conservation. Through this education program, schoolchildren come to understand the value that healthy wetlands provide to wildlife as well as to people. Teachers also have access to information that will help students learn about the negative impact invasive species have on wetland habitats, waterfowl, other migratory birds, and numerous wetland-dependant species. Each year the program culminates in the national Junior Duck Stamp Art Contest, during which students compete to have their art selected to grace the next year's stamp. Nearly 34,000 entries were received for the 2007 contest, with awards given to the best artwork at the State and national level. Thousands of students took part in the wetlands conservation curriculum but chose not to enter the contest.

In 2006-2007, sales of the $5 Junior Duck Stamp generated more than $100,000, all of which was returned to the program to provide educational materials for the program, fund awards for students, and support and promote the program's growth.

Activity: Migratory Bird Management
Subactivity: North American Waterfowl Management Plan/Joint Ventures

	2007 Actual	2008 Enacted	2009			
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change From 2008 (+/-)
NAWMP/Joint Ventures $(000)	10,873	10,893	+99	+3,891	14,883	+3,990
FTE	*45*	*45*	-	*+6*	*51*	*+6*

Summary of 2009 Program Changes for NAWMP/Joint Ventures

Request Component	($000)	FTE
Birds Forever Initiative: Conserving Priority Habitat Through Joint Ventures		
• New Joint Ventures	+1,500	+4
• Existing Joint Ventures	+2,438	+2
• Travel and Relocation Expense Reduction	-38	-
• Contract Reduction	-9	-
TOTAL Program Changes	**+3,891**	**+6**

Justification of 2009 Program Changes

The 2009 Service request for North American Waterfowl Management Plan/Joint Ventures is $14,883,000 and 51 FTE, a net program change of +$3,891,000 and +6 FTE from 2008 Enacted.

Birds Forever Initiative –
Conserving Priority Habitat through Joint Ventures

Joint Ventures play a key role in the President's Migratory Bird Initiative announced in October 2007. In June 2007, the National Audubon Society issued the report, Common Birds in Decline, based on an analysis of the Society's Christmas bird counts and breeding bird surveys of the U.S. Geological Survey. The report indicates a significant decline occurring in 20 common species which have lost at least one-half their population in just four decades. On average, populations of common birds have plummeted 70 percent since 1967. Although many factors lie behind declines in wild bird populations, habitat loss is number one. Accordingly, protection, conservation, and restoration of habitat on which birds rely for breeding, feeding, and other life stages, is a major component of this initiative. The Secretary's Birds Forever initiative will coordinate efforts under existing programs that can deliver on-the-ground results in improved habitat conditions for diverse species. One of these programs is Joint Ventures for which the Service requests an additional $3.9 million to increase habitat conservation for declining bird species.

Multiple new joint ventures will be supported in regions containing vital migratory bird stopover habitat bringing important new areas of the continental U.S. under the joint venture framework for bird conservation. This will benefit a variety of endangered, threatened, and declining bird species such as the Black-capped vireo, Golden-cheeked warbler, Cerulean warbler, Long-billed curlew, Painted bunting, Reddish egret, and Snowy plover. Funding for these new joint ventures will initiate biologically driven conservation actions similar to the successful efforts of the existing joint ventures, which are more advanced in the implementation of their strategic conservation plans. A portion of the increase will be provided to existing joint ventures, to accelerate habitat conservation efforts in response to increasing habitat losses.

As habitat loss and degradation continues due to a variety of factors including agricultural expansion, energy development, forest fragmentation, and suburban development, the need for increasing the joint ventures' strategic habitat conservation efforts becomes urgent. Investment in habitat conservation will become more costly in the future, in both dollars and other social costs. The additional joint venture funding will support planning and project development processes and will encourage partner agencies and organizations to focus their resources on the priority landscapes and habitat conditions most vital for sustaining healthy migratory bird populations. Priority will be given to those joint ventures that can expand their capacities to integrate joint venture planning and delivery with U.S. Department of Agriculture conservation programs, State wildlife action plans, and other major landscape influences. This will maximize benefits to birds by influencing the targeting and delivery of the most widespread and significant programs.

New Joint Ventures ($1,500,000/+4FTE)

The Service is requesting $1,500,000 to support recently developed joint ventures in important migratory bird stopover habitat areas as described above. Four new joint ventures (Rio Grande, East Gulf Coastal Plain, Oaks and Prairies, and Appalachian Mountains) have been initiated by States and other organizations to provide partner-based conservation planning and delivery to those areas of the country without an established joint venture. New funding will support planning and project development processes consistent with guidance from the North American Waterfowl Management Plan and other bird conservation initiatives such as Partners in Flight. This will encourage partner agencies and organizations to focus their resources on the priority landscapes and habitat conditions most vital for sustaining healthy migratory bird populations and will compliment the efforts of existing joint ventures across North America. Two additional joint ventures (Northern Great Plains and Central Hardwoods) have been approved by the Service and received initial minimal funding in FY 2006. In FY 2009 the Service proposes to provide these two maturing joint ventures with additional funds to bring them up to an operations level comparable to the other existing joint ventures. The Service will allocate remaining funds, up to $300,000 each, among the four new joint ventures described above according to their progress in the fulfillment of the established administrative criteria. The President's Migratory Bird Initiative highlighted the additions of the Rio Grande, Appalachian Mountains, and Northern Great Plains Joint Ventures in 2008.

- *Rio Grande Joint Venture (RGJV)* – The Rio Grande Joint Venture encompasses two very different habitat types along the southern U.S. border with exceptionally high bird diversity. Many bird species found here occur nowhere else in the U.S. The RGJV will increase its capacity to conduct the biological planning and conservation design for the priority migratory birds of the Chihuahuan Desert and Tamaulipan Brushlands Bird Conservation Regions.

- *Appalachian Mountains Joint Venture (AMJV)* – This emerging joint venture partnership will focus on Neotropical migrants and other woodland birds in this largely forested mountainous region. Funds will be used to develop a strong biological foundation and diverse partnership for the Appalachian Mountain region to address the needs of breeding and migrating birds and foster collaborative efforts between States, Federal agencies, non-governmental organizations, the forest and mining industries, and others. The AMJV will work with these partners to develop consistent and complementary habitat mapping and modeling efforts for birds and other priority species, including aquatic species under the National Fish Habitat Action Plan.

- *Northern Great Plains Joint Venture (NGPJV)* – The NGPJV is minimally funded and currently striving to support a very small staff. Additional funding will allow the joint venture to meet all the critical functions necessary to fully engage in strategic habitat conservation. Joint venture partners have pooled resources and contributed to completion of an Implementation Plan and with additional resources implementation of this landscape scale approach will be accelerated.

Existing Joint Ventures ($2,438,000/+2FTE)

The Service will direct $2,438,000 of the requested program increase to existing joint ventures for the immediate impact these mature joint ventures can have on bird populations. The older joint ventures have better developed strategic habitat conservation capacities and are best positioned to use increased funding to target conservation actions upon high priority habitats already identified through their biological planning and conservation design. The requested increase will also be used for increasing joint venture capabilities by expanding habitat and species modeling, monitoring of birds and their habitats; and for using remote sensing and other resources to detect and assess net landscape change. New and expanded information will be used to update existing habitat objectives, focal areas, and conservation strategies to produce more comprehensive landscape designs (i.e. quantitative, spatially explicit descriptions of desired habitat conditions). The Service will allocate increases among existing joint ventures based on their demonstrated ability to impact bird populations and the findings and recommendations from the 2007 North American Waterfowl Management Plan Assessment Report. Some specific examples include:

- *Atlantic Coast Joint Venture (ACJV)* – The Atlantic Coast Joint Venture will provide region-wide support for mapping habitats, setting population and habitat objectives for migratory birds, and developing statistical approaches to landscape design. Additional capacity will be directed to four focal areas identified by the Service (St. Lawrence River Valley, Chesapeake Bay Watershed, Coastal Carolina, and South Florida) and use bird habitat conservation as a model for all fish and wildlife conservation in these ecoregions. Furthermore, the ACJV will work with State partners, the U.S. Geological Survey, and non-governmental organizations to develop consistent and seamless habitat classification and mapping in the Atlantic Flyway based on Ecological Systems and Regional Gap Analysis; to deliver consistent monitoring approaches for birds and other indicator wildlife species; to develop databases that integrate multiple State Wildlife Action Plans; and to develop decision support tools to help guide State and local land use decision making and other efforts.

- *Prairie Pothole Joint Venture (PPJV)* – The strategic planning and conservation action process developed in the Prairie Pothole Region is one of the best examples of strategic habitat conservation in the Service. Additional funding for the PPJV will allow the joint venture to increase performance accountability by translating habitat gains into estimated numbers of migratory birds actually produced on those acres, thus completing an adaptive management cycle through evaluation and feedback. Key landscape level habitat and biological information will be developed by expanding the Four Square Mile survey of waterfowl productivity and other aspects of planning into central Montana, which is not currently included in the PPJV's adaptive modeling framework. The biological data and models developed by the PPJV will support State agencies in addressing threats to species of greatest need identified in State Wildlife Action Plans. Additionally, this increased capacity will be available to other Federal agencies such as Bureau of Land Management and Farm Services Agency for use in developing and implementing agency planning efforts thus ensuring that these agencies can fully consider impacts and benefits to Service trust resources.

- *Intermountain West Joint Venture* – Several of the most intact, native ecosystems remaining in the Intermountain West are found in Wyoming, including sagebrush steppe, mixed mountain shrub, aspen, and riparian community types. However, habitat degradation, exacerbated by drought and expansive energy resource development, is having an unprecedented impact on the fish and wildlife dependent on these habitats. In response, key State, Federal, and non-governmental organization partners have committed to supporting various aspects of the joint venture strategy via an interagency approach referred to as the Wyoming Landscape Conservation Initiative, which emphasizes the Green River Basin as a focal area. Additional funding will support strategic and long term conservation of critical wildlife habitat resources that balance

wildlife needs and traditional wildlife uses with energy development, livestock grazing and other land uses. With increased funding the joint venture will launch science-based species and habitat monitoring; facilitate reclamation and mitigation practices for areas impacted by current natural gas development, and conduct habitat enhancement in all habitat types with a special focus on sagebrush, mountain shrub, aspen, and riparian communities.

- *Playa Lakes Joint Venture (PLJV)* – The proposed increase will support an ordered and comprehensive set of steps to increase the protection and conservation of playa wetlands and surrounding prairie grasslands. The project addresses habitat objectives established in the PLJV Area Implementation Plan as well as the State Wildlife Action Plans for Oklahoma, New Mexico, and Texas. This work is designed to conserve playas and associated wildlife through strategic enrollment of playas currently surrounded by cropland into the Conservation Reserve Program. The evident need for playa conservation has been demonstrated through the latest PLJV biological planning. In this project, PLJV planning is used to target playas via efficient conservation design, delivery and monitoring and evaluation. Conservation design and delivery steps include creating a Decision Support Tool that uses biological models in concert with GIS-based targeting of Farm Bill programs and human dimensions information to target conservation to playa landowners, as well as implementing an aggressive marketing campaign to create landowner "consumers" of playa conservation.

- *Pacific Coast Joint Venture* – The Pacific Coast Joint Venture has expanded from its original borders to include Hawaii and coastal Alaska. The goal of the joint venture partners in Hawaii is the removal of five endangered waterbirds from the Endangered Species List. In Alaska, the joint venture will focus on the expansion of National Wildlife Refuges and State wildlife areas, and the protection of high priority wilderness areas from the threat of development. Through coordination with Federal, State and local governments and national and local conservation organizations, the joint venture is embarking on a science-based initiative to determine population objectives and habitat protection and restoration strategies for all migratory bird species. This will be accomplished by developing models through the use of a Geographic Information System with existing and targeted bird population and habitat data. The complexity of this cooperative planning effort will be increased with the necessity to take predicted long-term climate and other environmental changes into consideration.

- *Lower Mississippi Valley Joint Venture* – Increased funding will enable the joint venture partnership to develop biological models and other information necessary to integrate population-based habitat objectives for colonial wading birds into the existing conservation design for waterfowl, landbirds, and shorebirds. The joint venture will prioritize resources to improve access to products and decision-support tools arising from landscape conservation planning activities to the well-developed conservation delivery infrastructure working on private, State, and Federal lands. Also, the partnership will further the capacity to track, monitor, and assess predicted biological outcomes resulting from the numerous protection, restoration, and enhancement projects implemented over the last decade through traditional and non-traditional partners (e.g., energy companies-carbon sequestration projects). Finally, the initiative will allow the partnership to consider how its population-based approach to landscape conservation could be used to assess the potential impacts of global climate change on the sustainability of migratory birds in these ecological systems.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Sustaining Biological Communities								
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	40.5%	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	52.1% (233,127,859 of 447,161,217)	55.6% (248,601,118 of 447,161,217)	3.5% (6.6%)	
CSF Total Actual/Projected Cost($000)	unk	$7,963	$29,861	$31,039	$31,039	$33,894	$2,855	
CSF Program Total Actual/Projected Cost($000)	unk	$5,338	$29,224	$29,925	$29,925	$30,643	$718	
Actual/Projected Cost Per Acres (whole dollars)	unk	$0	$0	$0	$0	$0	$0	
6.4.1 % of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	40.5%	45.9% (1,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	52.1% (233,127,859 of 447,161,217)	55.6% (248,601,118 of 447,161,217)	3.5% (6.6%)	
6.4.1.1 cumulative # of acres of habitat need met (PART)	25,700,000	31,038,128	229,656,269	233,127,859	233,127,859	248,601,118	15,473,259 (6.6%)	
Comments:	The additional $3.99M requested in 2009 will result in a habitat needs met increase because established joint ventures will continue to deliver results. This increase will allow new joint ventures to achieve habitat needs met accomplishments in out years. This out year increase might be up to an additional 30 million acres but is difficult to estimate.							
6.4.1.2 total # habitat acres identified (PART)	63,500,000	67,673,168	445,882,181	447,161,217	447,161,217	447,161,217	0	
Comments:	The acres identified will remain the same as the 2008 Plan primarily because increased funding to new joint ventures will not result in increased habitat needs identified until out years. This increase is difficult to estimate.							
6.4.5 # of BMC with habitat management needs identified at eco-regional scales	unk	201	191	222	222	363	141 (63.5%)	
Comments:	BMCs with management needs will increase because of funding received in previous years. However new BMCs does not necessarily mean more habitat acres will be identified in existing joint ventures. New joint venture funding will result in another increase in this number in out years. Although difficult to estimate the increase in out years could be an additional 30-40 BMCs with habitat needs identified.							

Program Overview

The North American Waterfowl Management Plan (NAWMP) is considered one of the most successful conservation initiatives in the world. The purpose of the NAWMP is to sustain abundant waterfowl populations by conserving landscapes, through partnerships, guided by sound science. Joint ventures are the partnerships that were originally formed to implement the NAWMP. They are regional, self-directed organizations involving Federal, State, and local governments, corporations, and a wide range of non-governmental conservation groups, and have proven to be successful means for developing cooperative conservation efforts to protect waterfowl and other bird habitats. The Service currently provides base operations support for 17 joint ventures to address multiple local, regional, and continental goals for sustaining migratory bird populations by developing scientifically based landscape conservation plans and habitat projects that benefit migratory birds and other wildlife populations.

The Service has adopted a science-based, adaptive framework for setting and achieving cross-program habitat conservation objectives at multiple scales that is particularly well suited to strategically address the problems migratory birds face on their breeding, migration (stopover), and non-breeding grounds. This framework, called Strategic Habitat Conservation is based on the principles of Adaptive Management and uses the best available scientific data, ecological models, and focused monitoring and assessment efforts to develop and implement habitat conservation strategies that result in measurable bird population outcomes. The components of Strategic Habitat Conservation have long been used by joint ventures in their conservation planning for 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 create landscape conservation designs that can direct individual habitat management expenditures to where they have greatest effect and lowest relative cost. Joint ventures use these conservation designs to enable and encourage partners to focus their conservation programs and resources on the highest priority areas in the amounts needed to sustain healthy populations of migratory bird species. Furthermore, remote sensing and migratory bird population monitoring will be increasingly important to assess the impacts of climate change; for example, to detect and monitor any geographic shift of available wetlands and other important habitats. As the joint venture partnerships implement Strategic Habitat Conservation, they create the biological science and the conservation partnership base which will allow States and other partners to pool resources for regional projects in critical habitats, such as stopover locations, for priority bird species.

In 2007, the NAWMP Committee completed a comprehensive assessment of cumulative progress toward NAWMP goals made by the joint ventures and other partners. The Assessment Report contains recommendations based on the key findings of the review, including:

- Joint ventures should develop improved methods and capabilities for tracking program accomplishments and assessing net landscape change in ways that correlate to waterfowl population goals.
- More resources should be directed to the Prairie Pothole Region and other breeding areas where most waterfowl populations are most limited by current and anticipated landscape conditions.
- To improve NAWMP effectiveness, additional new resources must be allocated to joint venture monitoring and evaluation programs.

Joint Ventures and the NAWMP are important ingredients to the President's Migratory Bird Initiative. The President's October 2007 speech specifically mentioned adding three new Joint Ventures in the Rio Grande, Appalachian Mountains, and Northern Great Plains areas. Without the

efforts of Joint Ventures, it is likely that the goal of improving the status of five more migratory bird species to healthy and sustainable levels would not be met.

The Service will work with the NAWMP Committee and other partners to make the implementation of these and other recommendations a priority in FY 2009 and in the next NAWMP update document.

Use of Cost and Performance Information
NAWMP/JV -

Cost-effective fish and wildlife conservation is attained by achieving the desired population impacts at the lowest relative cost to management and society. Joint Ventures have increasingly invested in biological planning as part of a Strategic Habitat Conservation framework to identify priority actions for specific conservation landscapes. 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. In 2004, the Migratory Bird Program participated in a PART review. As part of that process, the program developed new long-term and annual performance measures. These measures are designed to gauge joint venture planning and implementation activities directly with healthy and sustainable levels of migratory birds, which is the long term outcome goal for the Migratory Bird Program. 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.

2009 Program Performance

Two 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 and percent of habitat needs met to achieve healthy and sustainable levels of migratory birds. These measures record performance results at the endpoint of a 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. For the four new joint ventures the requested increase will be used to initiate the planning and project development processes preparing them to deliver measurable performance results in upcoming years.

The FY 2006 Interior Appropriations Conference Committee Report directed the Service to base future funding increases for joint ventures on the results of ongoing program assessments. Accordingly, the Service will administratively allocate future funding for individual JVs based on their attainment of existing performance targets and their ability to contribute to the long term outcome goals of the Migratory Bird Program. The 2007 NAWMP Assessment Report provides information on joint venture performance and the future needs for the North American Waterfowl Management Plan and the joint ventures are responding to the recommendations provided to them through this assessment.

The requested increase will allow existing joint ventures to expand their biological planning to address 141 additional Birds of Management Concern. This planning and development will encourage partners to focus their conservation resources on the priority landscapes and habitat conditions most vital for sustaining healthy migratory bird populations. The 141 species and corresponding joint ventures selected for the proposed increase will be determined by assessing the capability of candidate joint ventures at the time of budget allocation. Migratory Bird Program focal species, a subset of the Birds of Management Concern, will be given priority for inclusion in joint venture planning. The habitat needs of those additional species will then be integrated with existing

joint venture habitat objectives and conservation strategies. Improvements in habitat performance measures will occur in out-years as resulting impacts to habitat conditions develop over time.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	40.5%	45.9% (31,038,128 of 67,673,168)	58.0% (217,596,079 of 375,386,194)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	55.6% (248,601,118 of 447,161,217)	3.5% (6.6%)	58.4% (278,433,252 of 477,161,217)
CSF Total Actual/Projected Cost($000)	unk	$7,963	unk	$29,861	$31,039	$33,894	$2,855	$33,894
CSF Program Total Actual/Projected Cost($000)	unk	$5,338	unk	$29,224	$29,925	$30,643	$718	$30,643
Actual/Projected Cost Per Acres (whole dollars)	unk	$0	unk	$0	$0	$0	$0	$0
6.4.1 % of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	40.5%	45.9% (31,038,128 of 67,673,168)	58.0% (217,596,079 of 375,386,194)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	55.6% (248,601,118 of 447,161,217)	3.5% (6.6%)	58.4% (278,433,252 of 477,161,217)
6.4.1.1 cumulative # of acres of habitat need met (PART)	25,700,000	31,038,128	217,596,079	229,656,269	233,127,859	248,601,118	15,473,259 (6.6%)	278,433,252
Comments:	The additional $3.99M requested in 2009 will result in a habitat needs met increase because established joint ventures will continue to deliver results. This increase will allow new joint ventures to achieve habitat needs met accomplishments in out years. This out year increase might be up to an additional 30 million acres.							
6.4.1.2 total # habitat acres identified (PART)	63,500,000	67,673,168	375,386,194	445,882,181	447,161,217	447,161,217	0	477,161,217
Comments:	The acres identified will remain the same as the 2008 Plan primarily because increased funding to new joint ventures will not result in increased habitat needs identified until out years. This increase is difficult to estimate.							
6.4.5 # of BMC with habitat management needs identified at eco-regional scales	unk	201	200	191	222	363	141 (63.5%)	400
Comments:	BMCs with management needs will increase because of funding received in previous years. However new BMCs does not necessarily mean more habitat acres will be identified in existing joint ventures. New joint venture funding will result in another increase in this number in out years. Although difficult to estimate the increase in out years could be an additional 30-40 BMCs with habitat needs identified.							

Activity: Law Enforcement

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change from 2008
Operations	($000)	56,207	58,663	1,027	-3,290	56,400	-2,263
Maintenance	($000)	1,092	977	-	-	977	-
Total, Law Enforcement	**($000)**	**57,299**	**59,640**	**1,027**	**-3,290**	**57,377**	**-2,263**
	FTE*	**298**	**298**	**-**	**-**	**298**	**-**

* Prior Green Books listed FTEs to include offsetting collections

Summary of 2009 Program Changes for Law Enforcement

Request Component	($000)	FTE
• Operations	-2,954	-
• Travel Reduction	-322	
• Contract Reduction	-14	
TOTAL Program Changes	**-3,290**	**-**

Justification of 2009 Program Changes

The 2009 budget request for Law Enforcement is $57,377,000 and 298 FTE, a program decrease of $3,290,000 from 2008 Enacted.

Law Enforcement Operations (-$2,954,000)

The proposed program decrease of $2,954,000 eliminates funding, that was not requested, but that Congress added in FY 2008.

The proposed decrease would fund Law Enforcement Operations slightly above the 2007 level.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Sustaining Biological Communities								
CSF 6.5 Number of individuals and businesses conducting illegal activities involving migratory birds	1,240	1,680	3,635	3,530	3,530	3,530	0	0
CSF Total Actual/Projected Cost($000)	unk	$19,632	$16,627	$16,534	$16,534	$16,931	$397	0
CSF Program Total Actual/Projected Cost($000)	unk	$17,092	$16,368	$16,761	$16,761	$17,163	$402	0
Actual/Projected Cost Per N/A (whole dollars)	unk	$11,686	$4,574	$4,684	$4,684	$4,796	$112	0
6.5.4.1 # of migratory bird investigations	1,600	2,427	2,195	1,700	1,700	1,700	0	0
CSF 7.18 Number of individuals and businesses conducting illegal activities involving T&E species	690	1,213	3,717	3,700	3,700	3,700	0	0
CSF Total Actual/Projected Cost($000)	unk	$19,697	$16,531	$16,850	$16,850	$17,254	$404	0
CSF Program Total Actual/Projected Cost($000)	unk	$17,345	$16,336	$16,728	$16,728	$17,130	$401	0
Actual/Projected Cost Per Unit (whole dollars)	unk	$16,238	$4,447	$4,554	$4,554	$4,663	$109	0
7.18.4.1 # of T&E investigations	2,500	3,029	2,953	2,900	2,900	2,900	0	0
CSF 9.2 Number of individuals and businesses conducting illegal activities involving marine mammals	17	52	317	310	310	310	0	0
CSF Total Actual/Projected Cost($000)	unk	$3,100	$2,615	$2,618	$2,618	$2,681	$63	0
CSF Program Total Actual/Projected Cost($000)	unk	$2,672	$2,575	$2,637	$2,637	$2,700	$63	0
Actual/Projected Cost Per N/A (whole dollars)	unk	$59,621	$8,249	$8,447	$8,447	$8,649	$203	0
9.2.4.1 # of marine mammal investigations	120	293	274	270	270	270	0	0
10.4.9.2 total # of wildlife shipments physically inspected	26,000	26,260	29,987	31,000	31,000	31,000	0	0
10.4.13.2 total # of interdicted wildlife shipments	2,800	2,828	3,689	4,000	4,000	4,000	0	0

Program Overview

The 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 are 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 communities on DOI managed or influenced lands and waters" (DOI Resource Protection End Outcome Goal 2) and to "provide habitat 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. Service 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 species around the world. Law Enforcement's trade monitoring efforts at U.S. ports 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 illegal 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 as well as the international movement of wildlife for purposes that range from scientific research to public entertainment. 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 works to enhance professional accountability and 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 baseline performance data for such performance parameters as 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 wildlife shipments interdicted. Comparison of data collected in FY 2007 and FY 2008 with baseline information will allow the program to better measure its progress in protecting U.S. species, preventing illegal trade in global resources, and facilitating legal wildlife commerce.

In the future, some of the program's strategic plan performance measurements will utilize data provided by the International Trade Data System -- a government-wide "e-initiative" for regulating trade. In FY 2009, the Service will have initial capability to review rail and sea manifest data via the ITDS web portal. The Law Enforcement program will also begin pilot testing of the initial cargo control and release module (the major module for regulating trade in wildlife), which will eventually interface with Law Enforcement Management Information System (LEMIS).

2009 Program Performance

As in past years, the Law Enforcement program will focus overall on those enforcement efforts that address the greatest conservation concerns. Investigations that address unlawful take and trafficking of wildlife will help promote the recovery of U.S. species listed as endangered or threatened and improve safeguards for other federally protected wildlife. Prioritization will also ensure that inspection efforts focus appropriately on the interdiction of illegal trade involving protected species (on both import and export) and preventing the entry of injurious species. The Law Enforcement program will work with other Federal agencies to strengthen border safeguards and prevent the introduction of imported birds carrying avian influenza. Trade interdiction capabilities and related investigations will also be enhanced by use of risk assessment methodologies and by initial limited Service access to automated importer/exporter account and shipment manifest information provided by the Automated Customs Environment/International Trade Data System (ACE/ITDS).

Service Law Enforcement will look to greater utilization of computer technology to meet its goals of "facilitating the expeditious movement of legal wildlife" and achieving "management excellence." The program will continue promoting the use of its electronic declaration system and on-line fee payment process; expand technological alternatives for handling other import/export procedures; and move forward on implementing "e-permitting" options. Use of screening methodologies to distinguish risk levels of shipments will support both trade facilitation and smuggling interdiction efforts. Progress will also continue in implementing key information technology infrastructure systems, notably ACE/ITDS and the Department's Incident Management, Analysis and Review System (IMARS).

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
CSF 6.5 Number of individuals and businesses conducting illegal activities involving migratory birds	1,240	1,680	1,350	3,635	3,530	3,530	0	3,530
CSF Total Actual/Projected Cost($000)	unk	$19,632	unk	$16,627	$16,534	$16,931	$397	$16,931
CSF Program Total Actual/Projected Cost($000)	unk	$17,092	unk	$16,368	$16,761	$17,163	$402	$17,163
Actual/Projected Cost Per N/A (whole dollars)	unk	$11,686	unk	$4,574	$4,684	$4,796	$112	$4,796
6.5.4.1 # of migratory bird investigations	1,600	2,427	2,000	2,195	1,700	1,700	0	1,700
CSF 7.18 Number of individuals and businesses conducting illegal activities involving T&E species	690	1,213	780	3,717	3,700	3,700	0	3,700
CSF Total Actual/Projected Cost($000)	unk	$19,697	unk	$16,531	$16,850	$17,254	$404	$17,254
CSF Program Total Actual/Projected Cost($000)	unk	$17,345	unk	$16,336	$16,728	$17,130	$401	$17,130
Actual/Projected Cost Per Unit (whole dollars)	unk	$16,238	unk	$4,447	$4,554	$4,663	$109	$4,663
7.18.4.1 # of T&E investigations	2,500	3,029	2,600	2,953	2,900	2,900	0	2,900
CSF 9.2 Number of individuals and businesses conducting illegal activities involving marine mammals	17	52	21	317	310	310	0	310
CSF Total Actual/Projected Cost($000)	unk	$3,100	unk	$2,615	$2,618	$2,681	$63	$2,681
CSF Program Total Actual/Projected Cost($000)	unk	$2,672	unk	$2,575	$2,637	$2,700	$63	$2,700
Actual/Projected Cost Per N/A (whole dollars)	unk	$59,621	unk	$8,249	$8,447	$8,649	$203	$8,649
9.2.4.1 # of marine mammal investigations	120	293	200	274	270	270	0	270
10.4.5.2 total # of wildlife shipments	150,000	151,500	160,000	163,428	175,000	175,000	0	175,000
10.4.9.2 total # of wildlife shipments physically inspected	26,000	26,260	30,000	29,987	31,000	31,000	0	31,000
10.4.13.2 total # of interdicted wildlife shipments	2,800	2,828	3,000	3,689	4,000	4,000	0	4,000

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Activity: Fisheries and Aquatic Resource Conservation (Fisheries)

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
National Fish Hatchery Operations	($000)	45,808	45,919	+730	-3,142	43,507	-2,412
	FTE	*376*	*389*		*-16*	*373*	*-16*
Maintenance and Equipment	($000)	17,899	18,561	+137	-773	17,925	-636
	FTE	*86*	*82*		-	*82*	-
Aquatic Habitat and Species Conservation	($000)	45,455	53,720	+691	-7,069	47,342	-6,378
	FTE	*291*	*311*		*-18*	*293*	*-18*
Aquatic Invasive Species	($000)	5,454	5,323	+29	-8	5,344	+21
	FTE	*12*	*12*		-	*12*	-
Marine Mammals	($000)	3,162	2,976	+45	-504	2,517	-459
	FTE	*18*	*19*		*-2*	*17*	*-2*
Total, Fisheries & Aquatic Resource Conservation	**($000)**	**117,778**	**126,499**	**+1,632**	**-11,496**	**116,635**	**-9,865**
	FTE	***783***	***813***		***-36***	***777***	***-36***

Summary of 2009 Program Changes for Fisheries and Aquatic Resource Conservation

Request Component	($000)	FTE
• Washington State Mass Marking	-1,477	-8
• National Fish Hatchery Operations – General Program Activities	-1,477	-8
• NFHS Maintenance and Equipment – Annual Maintenance	-256	-
• NFHS Maintenance and Equipment – Deferred Maintenance	-384	-
• FWCO Maintenance and Equipment – General Program Activities	-98	-
• National Fish Passage Program	-5,907	-18
• Habitat Assessment & Restoration – General Program Activities	-310	-
• Penobscot River Restoration Activities	-492	-
• Population Assessment & Coop. Mgmt - General Program Activities	-184	-
• Marine Mammals – General Program Activities	-493	-2
• Travel and Relocation Expense Reduction	-336	-
• Performance-based Contract Reduction	-82	-
TOTAL Program Changes	**-11,496**	**-36**

Justification of 2009 Program Changes

The 2009 budget request for Fisheries and Aquatic Resource Conservation is $116,635,000 and 777 FTEs, a program change of -$11,496,000 and -36 FTEs from the 2008 Enacted.

Washington State Mass Marking (-$1,477,000/-8 FTEs)

In FYs 2006 and 2007, Congress provided unrequested funding to assist the Service in mass-marking all salmon (including, but not limited to coho, chinook, and steelhead) at all Pacific Region National Fish

Hatcheries. This reduction is consistent with the Fisheries Program's National Strategic Plan, which focuses the Program's resources on mission-critical activities that can be undertaken using Service facilities and personnel. This project is not directly related to Service performance goals under the DOI strategic plan.

National Fish Hatchery Operations – General Program Activities (-$1,477,000/-8 FTEs)
The proposed funding level provides funding for the highest priority hatchery operations. NFHS funding of ongoing and necessary production tasks, such as reintroduction of trust species into restored habitats, establishment and maintenance of refugia, enhancement or development of propagation and population monitoring techniques, and genetics work critical to the recovery of these species, will be directed to those of the highest priority as ranked by the Service regions.

NFHS Maintenance and Equipment – Annual Maintenance (-$256,000)
Funding for Annual Maintenance is reduced to ensure the highest priorities of the Service can be achieved. The proposed reduction may impact periodic maintenance of its used assets for aquatic conservation programs.

NFHS Maintenance and Equipment - Deferred Maintenance (-$384,000)
Funding for Deferred Maintenance is reduced to ensure the highest priorities of the Service can be achieved. The reduction of $384,000 in deferred maintenance may impact the initiation of seven maintenance projects originally scheduled for FY 2009.

FWCO Maintenance and Equipment – General Program Activities (-$98,000)
General program activities funding in FWCO Maintenance and Equipment is reduced to help fund Service. The proposed reduction may impact preventive maintenance and property replacement.

National Fish Passage Program (-$5,907,000/ -18 FTEs)
This reduction returns the Fish Passage program approximately to the FY 2007 funding level.

Penobscot Rivers Restoration Activities (-$492,000)
This earmark is not currently in the inventory for planned restoration efforts in FY 2009 for either the Recovery, Fish Passage, or Coastal programs. As a result, funding this unrequested project would circumvent the Service's priority setting process and redirect funding to lower priorities at the expense of higher priorities elsewhere.

Habitat Assessment and Restoration - General Program Activities (-$310,000)
General program activities funding in Habitat Assessment and Restoration will be reduced by $310,000 from the FY 2008 enacted level to help fund higher priority Service activities.

Population Assessment and Cooperative Management - General Program Activities (-$184,000)
General program activities funding in Population Assessment and Cooperative Management will be reduced by $184,000 from the FY 2008 enacted level to offset funding higher priority initiatives elsewhere in the President's budget.

Conservation Management – General Program Activities (-$493,000/ -2 FTEs)
Funding for marine mammals will be reduced to fund higher priority Service activities. Three projects for key stock assessment and conservation and management actions initiated with congressional earmarks in FY 2008 will be discontinued. These projects include monitoring of sea otters in Kachemak Bay, monitoring of Pacific walrus along the Chukchi Sea coast, and coordination with coastal communities along the Chukchi Sea coast.

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 is currently a key partner with States, Tribes, other Federal agencies, and private interests in a larger effort to recover and conserve fish and other aquatic resources and to connect the American public with those resources.

The components of the Fisheries Program include the National Fish Hatchery System, the Fish and Wildlife Conservation program, the Aquatic Invasive Species program, and the Marine Mammals program. Approximately 800 employees are located nationwide in 64 Fish and Wildlife Conservation Offices (including a Conservation Genetics Laboratory), 70 National Fish Hatcheries, one Historic National Fish Hatchery, 9 Fish Health Centers, 7 Fish Technology Centers, the Aquatic Animal Drug Approval Partnership program, and Aquatic Invasive Species and Marine Mammals Program offices. Our employees and facilities provide a network unique in its broad geographic coverage across, its diverse array of technical and managerial capabilities, and the ability to work across political and program boundaries to embrace and address national perspectives and emerging issues.

America's fish and other aquatic resources are among the world's richest and provide substantial social, economic, and ecological benefits to the Nation. Many aquatic resources are declining at alarming rates despite conservation efforts by the Service and its partners. Almost 400 aquatic species have 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. Emerging conservation issues such as viral hemorrhagic septicemia virus (VHS), spring viremia of carp (SVC), and potential adverse effects of climate change also pose serious threats to the health of aquatic resources, as well as to the many important recreational and commercial fisheries they support.

In the past ten years, the Fisheries Program has made significant progress in improving its ability to address these challenges by refining the Program's purpose, design, strategic planning process, management, and ability to demonstrate results and accountability. In 2005, the Fisheries Program underwent a rigorous, independent review by the Sport Fishing and Boating Partnership Council. The Council found that the Program was "Effective" in delivering its mission. In 2006, the Fisheries Program worked closely with the Department and OMB to complete the Administration's comprehensive Program Assessment Rating Tool (PART) review. The Program earned a rating of "Effective," one of only a handful of Department programs to earn that rating, and the highest rating and score in the Service to date. The Fisheries Program is actively implementing recommendations from both of these reviews to continue improvement in management, accountability, and mission delivery.

Challenges to the recovery of threatened and endangered species are many, and the Fisheries Program addresses them with prioritized cross-programmatic and inter-agency efforts focused on achieving results. In close coordination with the Endangered Species Program, the Fisheries Program currently provides captive propagation/stocking, refugia, and assessment and monitoring activities for 57 threatened and endangered species to meet specific tasks prescribed in Recovery Plans. These long-term coordinated efforts have resulted in many successes. Most notably, in 2006, the Gila trout status was reclassified from endangered to threatened. This success can be attributed to the diligent work of employees from the States of New Mexico and Arizona, New Mexico State University, the U.S. Forest Service, and the Service's Endangered Species and Fisheries Programs. Limited recreational fishing is now available for this once critically-depleted species. In addition, the M/V Spencer F. Baird, a 95-foot vessel, was commissioned in the Great Lakes in 2006 to help restore depleted native lake trout populations, which were nearly wiped out due to sea lamprey invasion, overfishing, and pollution. The vessel will stock native lake trout and evaluate their performance. It will also measure other species, helping meet the

information and research needs of the Service and its partners, contributing to the Great Lakes ecosystem and economy.

The Fisheries Program has many ongoing activities with the National Wildlife Refuge System and other partners. For example, our Aquatic Nuisance Species (ANS) personnel work closely with our State partners and their State ANS Plans to halt the spread of injurious wildlife and plants. Sound science is the cornerstone of all of our collective efforts, including our Aquatic Animal Drug Approval Partnership (AADAP) program. The AADAP provides national leadership in bringing essential aquatic animal drugs through the complex FDA approval process on behalf of hundreds of State, Tribal, and private aquaculture entities. The AADAP has been instrumental in developing the data required for the recent (March 2007) approval of the new in-feed antibiotic Aquaflor® for use in freshwater-reared salmonids and catfish. AADAP is also a member of a consortium responsible for the January 2007 approval of PEROX-AID® for use in a variety of freshwater finfish species. These represent the first new drugs approved for aquatic species in over a decade.

The Fisheries Program is committed to Connecting People with Nature as it initiates activities, programs, and events that reach out to children and adults. The National Fish Hatchery System Volunteer Enhancement Act of 2006 provides a mechanism to elevate the Fisheries Program's status as a preeminent focal point for aquatic conservation education. "Friends Groups," citizens in proximity to Fisheries Program facilities, provide countless hours of volunteer service to those facilities in nearly every facet of facility operation, community outreach, and mission delivery. The D.C Booth Society, associated with the D.C. Booth Historic National Fish Hatchery, located in South Dakota, is the oldest of these entities, and provides local communities across the country with assistance as they move to establish Friends Groups. Recently, the Assistant Director for Fisheries and Habitat Conservation and the National Fish Hatchery System provided funding to the Mescalero Apache Tribe to implement a Youth Conservation Corps program at the Mescalero Tribal Hatchery, New Mexico. The funds will be used to hire Apache youth during the summer to learn hatchery operations and perform needed maintenance on their facility. Also, in June 2007, the Fisheries Program helped organize the annual D.C. National Fishing and Boating Week Youth Fishing Event on the National Mall at Constitution Gardens Pond. This event brought together a wide array of public and private partners to provide children living in an urban environment with the opportunity to try their hand at fishing, learn about boating safety, and be exposed to some of the animals they might encounter in the wild. Approximately 200 students in Grades 4-6 participated, many of whom had never held a fishing rod.

Working closely with State, Tribal, and nongovernmental organization partners, the Program provides recreational opportunities to bring people closer to their natural resources, as well as the associated, and substantial economic benefits to local communities as a result. The Fisheries Program propagates and stocks fish to mitigate for the loss of recreational fisheries on behalf of Federal water development agencies. According to a recent peer-reviewed analysis of the top eleven National Fish Hatcheries (in terms of rainbow trout stocking in FY 2004), the $5.4 million expended on these activities generated 3.9 million angler days and over $172 million in angler-related expenditures, supported over 3,500 jobs, and resulted in over $325 million in total economic benefits to State and local communities.

To accomplish aquatic species propagation, health, scientific, and management tasks associated with nearly 100 species of fish and a growing variety of imperiled native mollusks, amphibians, and plants, it is crucial that the infrastructure and equipment assets be maintained in good working condition. To meet the special requirements associated with non-fish species propagation, existing assets usually require substantive renovation. Fisheries Program assets and equipment total over $1.32 billion, of which nearly 3/4 are critical water management assets. Without these water assets in proper operating condition, accomplishing the Fisheries program mission is much more challenging. The average age of National Fish Hatcheries is over 63 years and some infrastructure, including an array of mission critical water

management assets, are in a condition that jeopardizes captive populations of any number of imperiled species and broodstocks held on our Hatcheries.

The Fisheries Program is also working to implement the Healthy Lands Initiative (HLI). Under HLI, the Service will take a broad landscape approach to conservation in the Green River Basin, Wyoming where oil and gas extraction is causing public controversy. Work conducted with the National Fish Habitat Action Plan funds will focus on improving habitat for Colorado River cutthroat trout on the south and west slopes of the Wind River mountain range.

Use of Cost and Performance Information

- The Fisheries Program tracks costs through Activity Based Costing, links costs to performance, and uses the information for program management. For example, the program used ABC data to prioritize critical success factors in the initial stages of formulation of the FY 2009 budget.

- 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 seeks efficiencies by implementing Alaskan sea otter, walrus, and polar bear population surveys and assessments of subsistence harvest levels/trends in partnership with the U.S. Geological Survey/Biological Resources Discipline. This information is used to make key cost projections for long-term population status and trends monitoring, and to most efficiently and effectively focus limited fiscal resources to secure vital scientific information to guide resource management of trust Arctic species. Through this approach, the Service has identified 3 of 10 marine mammal stocks that are being managed at self-sustaining levels. In addition, this partnership effort has enhanced the Service's understanding of population trends for 6 of the 10 stocks.

- In FY 2001, the National Fish Hatchery System's deferred maintenance needs were 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 $1.32 billion NFHS infrastructure. Due to a combination of these processes and completion of high-priority deferred maintenance projects, the deferred maintenance needs was reduced to $152 million in FY 2007 - a 50% 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 Fisheries Program received a rating of Effective, the highest score and PART rating in the Service and among the highest in the Department to date. The Program has implemented 12 of the 13 PART Improvement tasks. 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 cost and performance integration.

Fisheries Program Performance Overview

Measure	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Request	Change from 2008 to 2009	Long-term 2012 Target
CSF 7.12 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (Fisheries PART).	9% (38/416)	22% (97/435)	9% (55/592)	10% (61/594)	10% (61/595)	4%[4] (26/597)	4%[4] (26/597)	0	4%[4] (26/597)
#7.12.2 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild (Fisheries PART).	75% (113/150)	77% (142/185)	31% (55/177)	31% (55/177)	34% (61/177)	12%[4] (19/160)	12%[4] (19/160)	0	12%[4] (19/160)
#7.12.3 % 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).	13% (62/479)	12% (62/516)	51% (300/592)	48% (286/594)	50% (296/589)	51%[4] (303/597)	51%[4] (303/597)	0	51%[4] (303/597)
#7.12.4 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans (Fisheries PART).	48% (228/516)	44% (228/516)	81% (477/592)	81% (482/594)	81% (480/589)	89%[4] (533/597)	89%[4] (533/597)	0	89%[4] (533/597)
#7.12.5 % of tasks implemented as prescribed in Recovery plans (Fisheries PART).	77% (155/202)	67% (180/270)	50% (518/1042)	41% (462/1119)	49% (558/1150)	36%[4] (523/1460)	36%[4] (523/1460)	0	36%[4] (523/1460)

Measure	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Request	Change from 2008 to 2009	Long-term 2012 Target
#5.1.2 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans (Fisheries PART).	23% (266/1,165)	23% 276/1,175)	16% (224/1,411)	11% (157/1,409)	25% (347/1414)	23%[4] (342/1465)	23%[4] (342/1465)	0	23%[4] (342/1465)
CSF 5.2 % 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% (394/1165)	31% (473/1,515)	37%[1] (454/1,240)	34% (540/1589)	38%[4] (557/1465)	38%[4] (557/1465)	0	38%[4] (557/1465)
Comment	[1]Performance originally planned for FY 2007 was an incorrect estimate, as it did not include the total populations managed in Region 5. The denominator for this measure should have been equal to 1,409, making the "percent of populations for which current status and trend is known" equal to 32%, (454/1,409) [2,3]Performance exceeding 100% results from the initial implementation of the online Fisheries Information System (FIS) (for performance reporting requirements in FY 2006) and associated FIS user error. Total populations of management concern and total tasks implemented, the denominators for both of these measures, were under-reported in the Enterprise Planning System for FY 2006 Actual performance. [4]FY2008 and FY2009 Fisheries Program targeting was problematic because a) new Fisheries PART measures had been developed (i.e., populations and task-base measures); b) the Service's annual performance targets were finalized before the 2008 enacted funding level was known; and c) critical additions to the Fisheries Information System (i.e., the Targets Module) were not completed. The Targets Module is scheduled for completion in 2008, which will solve most of the problems.								
#5.2.2 % of populations of native aquatic non T&E species with approved management plans (Fisheries PART).	47% (543/1,165)	52% (602/1,165)	163%[2] (777/477)	51% (722/1,409)	58% (821/1426)	54%[4] (787/1465)	54%[4] (787/1465)	0	54%[4] (787/1465)
CSF 5.3 % of tasks implemented as prescribed in management plans (Fisheries PART).	72% (413/572)	43% (459/1,080)	119%[3] (1,366/ 1,145)	42% (1,043/ 2,507)	46% (1588/3429)	40%[4] (1625/4062)	40%[4] (1625/4062)	0	40%[4] (1625/4062)
#12.2.6 # of activities conducted to support the management/control of aquatic invasive species (Fisheries PART).	41	42	42	43	43	43	43	0	43

Measure	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Request	Change from 2008 to 2009	Long-term 2012 Target
#15.4.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities (Fisheries PART).	20% (201/990)	20% (201/990)	26% (249/990)	26% (249/990)	25% (275/1113)	16%[4] (181/1113)	16%[4] (181/ 1113)	0	16%[4] (181/1113)
Comment	[4]FY2008 and FY2009 Fisheries Program targeting was problematic because a) new Fisheries PART measures had been developed (i.e., populations and task-base measures); b) the Service's annual performance targets were finalized before the 2008 enacted funding level was known; and c) critical additions to the Fisheries Information System (i.e., the Targets Module) were not completed. The Targets Module is scheduled for completion in 2008, which will solve most of the problems.								
#15.8.10 # of waters where the Fisheries Program provides recreational fishing opportunities to mitigate the impacts of Federal water development projects (Fisheries PART).	221	221	221	221	221	221	221	0	221
# 15.4.11 Pounds/dollar (lbs/$) of healthy rainbow trout produced for recreation (Fisheries PART).	.33lb/$1	$.35lb/$1	.33lb/$1	.35lb/$1	.33lb/$1	.35lb/$1	.35lb/$1	0	.35lb/$1
CSF 15.4 % of mitigation tasks implemented as prescribed in approved management plans (Fisheries PART).	90% (9/10)	54% (7/13)	80% (64/80)	68% (27/40)	73% (30/41)	79%[4] (44/56)	79%[4] (44/56)	0	79%[4] (44/56)
#5.5.1 Condition of mission critical water management assets as measured by the DOI FCI.	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	0.118 $120,270,843/ 1,015,999,141	0.12 $125,887,492/ 1,015,999,141	0.12 $125,887,492/ 1,015,999,141	0	0.12 $125,887,492/ 1,015,999,141

Measure	2005 Actual	2006 Plan	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Request	Change from 2008 to 2009	Long-term 2012 Target
#9.1.6 Percent 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)	70% (7/10)	70% (7/10)	0	60% (6/10)
#9.1.5 Number of current marine mammal stock assessments	6	4	4	6	4	6	6	0	6
#9.1.2 Number of marine mammal stocks with voluntary harvest guidelines	2	2	2	2	2	2	2	0	2
#9.1.3 Number of cooperative agreements with Alaska Natives for marine mammal management and monitoring	3	3	3	3	3	3	3	0	3
#9.1.4 Number of marine mammal stocks with incidental take regulations that require mitigating measures	2	2	2	3	3	3	3	0	4

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 (OSP) 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 cut 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 funding reduction. 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 will 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).

Activity: Fisheries
Subactivity: National Fish Hatchery System Operations

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	2009 Change From 2008 (+/-)
National Fish Hatchery Operations	($000)	45,808	45,919	+730	-3,142	43,507	-2,412
	FTE	*376*	*389*		*-16*	*373*	*-16*

Summary of 2009 Program Changes for National Fish Hatchery System Operations

Request Component	($000)	FTE
• Washington State Mass Marking	-1,477	-8
• General Program Activities	-1,477	-8
• Travel and Relocation Expense Reduction	-151	0
• Performance-based Contracting	-37	0
TOTAL Program Changes	**-3,142**	**-16**

Justification of 2009 Program Changes

The 2009 budget request for National Fish Hatchery System Operations is $43,507,000 and 373 FTEs, a program change of -$3,412,000 and -16 FTEs from the 2008 Enacted.

Washington State Mass Marking (-$1,477,000/-8 FTEs)

This funding reduction is consistent with the Fisheries Program's National Strategic Plan, which focuses the Program's limited resources on mission-critical activities that can be undertaken using Service facilities and personnel. In FY 2006, a congressional earmark provided funding to mass-mark all salmon (including, but not limited to coho, chinook, and steelhead) at all Pacific Region National Fish Hatcheries. The funding was used to comply with Section 138 of P.L. 108-7, which requires the Service to mass mark salmonid stocks released from Federally operated or financed hatcheries, except those for restoration, recovery, research, Tribal programs or where there is no selective fishery. This marking helped minimize harvest impacts on species listed under the Endangered Species Act. In FY 2007, the Service marked 95% of all fish.

General Program Activities (-$1,477,000/-8 FTEs)

The Secretary's and the Service Director's priority of native aquatic species recovery is highly valued by our many partners and stakeholders. All NFHS efforts are directed at meeting the Fisheries Program's long-term outcome measures. NFHS funding of ongoing and necessary production tasks, such as reintroduction of trust species into restored habitats, establishment and maintenance of refugia, enhancement or development of propagation and population monitoring techniques, and genetics work critical to the recovery of these species, will be limited to those of the highest priority as ranked by the Service regions. NFHS's partnership-based implementation of high-priority projects to accelerate the recovery of listed trout species and Federally-listed native freshwater mussel species will continue at the request level.

Service NFHS facilities are considered integral parts of the communities in which they are located. Friends Groups have been established at 27 of our facilities (36%), and they serve in many capacities on

our hatcheries including guiding tours, visitor center staffing, and assistance with educational activities. The Service considers its relationship with its communities a very high priority, and will work diligently in FY 2009 to help form four new Friends Groups (+5.4%).

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Sustaining Biological Communities								
CSF 5.3 Percent of tasks implemented, as prescribed in management plans (PART)	unk	unk	46% (1,588 of 3,429)	40% (1,625 of 4,062)	40% (1,625 of 4,062)	40% (1,625 of 4,062)	0.0%	0
CSF Total Actual/Projected Cost($000)	unk	unk	$49,064	$51,412	$51,412	$52,646	$1,234	
CSF Program Total Actual/Projected Cost($000)	unk	unk	$36,006	$36,871	$36,871	$37,755	$885	
Actual/Projected Cost Per Tasks (whole dollars)	unk	unk	$30,896	$31,638	$31,638	$32,397	$759	
Comments:	Due to congressional adds, enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately +12 FMP.							
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS (PART)	unk	unk	69% (709 of 1,029)	42% (705 of 1,667)	42% (705 of 1,667)	42% (705 of 1,667)	0.0%	0
Comments:	Due to congressional adds, enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately +12 FMP.							
CSF 7.12 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (PART)	9%	13% (55 of 435)	10% (61of 595)	3% (26 of 962)	3% (26 of 962)	3% (26 of 962)	0.0%	0
CSF Total Actual/Projected Cost($000)	unk	$34,971	$30,199	$13,181	$13,181	$13,497	$316	
CSF Program Total Actual/Projected Cost($000)	unk	$17,194	$15,610	$15,984	$15,984	$16,368	$384	
Actual/Projected Cost Per Unit (whole dollars)	unk	$635,843	$495,072	$506,953	$506,953	$519,120	$12,167	
7.12.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS (PART)	unk	unk	52% (190 of 368)	38% (247 of 657)	38% (247 of 657)	38% (247 of 657)	0.0%	0
Comments:	Due to congressional adds, enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately +6 Recovery Plan tasks.							

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Management Excellence								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	2,328,109	1,963,849	1,963,849	2,081,083	117,234 (6.0%)	0
52.1.7 % of NFHS with friends groups	34%	30% (24 of 79)	37% (27 of 73)	36% (27 of 74)	36% (27 of 74)	42% (31 of 74)	5.4% (14.8%)	0
Comments:	Due to congressional adds, enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately +4 Friends Groups.							

Program Overview

America's fishery and other aquatic resources are among the world's richest and most diverse, and provide enormous social, economic, and ecological benefits to the Nation. Since 1871, the Service's National Fish Hatchery System (NFHS) has played a critical role in conserving America's fisheries, and today is a key partner with States, Tribes, other Federal agencies/programs, and private interests in a broad collaborative effort to conserve fish and other aquatic resources. The NFHS consists of 70 National Fish Hatcheries (NFHs), one Historic National Fish Hatchery (HNFH), 9 Fish Health Centers (FHCs), 7 Fish Technology Centers (FTCs), and the Aquatic Animal Drug Approval Partnership (AADAP) Program. These facilities and their highly-trained personnel provide a network unique in national conservation efforts because of the suite of capabilities available: propagation of healthy and genetically appropriate aquatic animals and plants to help re-establish wild populations, and scientific leadership in development of aquaculture, fish nutrition, and disease diagnostic technologies. Working closely with State, Tribal, and nongovernmental organizations, the Program provides excellent recreational opportunities and economic benefits for local communities.

To fulfill its long-term commitments, the Service's NFHS worked with external partners to establish five-year (FY 2004 – FY 2008) targets for each performance measure outlined in the National Fisheries Program Strategic Plan. Currently, the NFHS is beginning work with the other Fisheries Program entities and its many partners to draft the FY 2009 – FY 2013 Fisheries Strategic Plan. Focus areas such as Aquatic Species Conservation and Management, Aquatic Habitat Conservation and Management, Partnerships and Accountability, Leadership in Science and Technology, Public Use, Cooperation with Native Americans, and Workforce Management will remain consistent with the first 5-Year Plan. Performance targets were set for each performance area. Achievement of those targets has resulted in imperiled species recovery and development of the Service's Aquatic Animal Drug and Chemical Use Policy. The Service's NFHS is beginning work with internal and external partners to draft the FY 2009 – FY 2013 National Fisheries Program Strategic Plan.

Aquatic Species Conservation and Management

The Service's NFHS is a key contributor in accelerating the recovery of ESA-listed aquatic species and restoring aquatic species where populations are declining, precluding the need to list. FTCs and FHCs conduct habitat investigations and provide the scientific foundation for restoration programs. The AADAP Program provides access for hatchery and field biologists to approve 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 DOI'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.

Recovery of Species Listed Under the ESA – The NFHS contributes to the recovery of threatened and endangered aquatic species/populations, by developing and refining captive propagation techniques; developing and maintaining genetically distinct broodstock populations; stocking propagated species into restored habitats; developing 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; developing methods to identify and track habitat preference; and many other activities prescribed in approved Recovery Plans.

Restoration of Depleted, Non-Listed Species - The NFHS also: conducts restoration projects that protect non-listed species and enhance recreational opportunities through production and stocking of healthy, genetically appropriate animals to maintain or re-establish wild populations; provides technical support in areas such as biometrics, nutrition, physiology, and conservation genetics; and provides support in fish health, disease diagnostics, treatment, and management; and support for habitat restoration.

Aquatic Habitat Conservation and Management

The Service NFHS's contribution to cooperative habitat conservation efforts is multi-faceted. The National Wild Fish Health Survey helps monitor habitat health that affects all wild aquatic animals. Some activities directly improve habitats by providing whole plants or propagules for habitat restoration projects. Other projects provide "explorer" or "research" fish to help determine habitat preferences, population dynamics and interactions, or other requirements of imperiled species. The NFHS also develops innovative technologies to meet EPA and FDA water effluent standards. These activities provide some of the scientific basis for recovery and restoration programs inherent in the National Fish Habitat Action Plan.

The NFHS fully supports the President's initiative for birds. Water sources and the associated riparian habitats found on National Fish Hatcheries attract many different bird species and provide critical stopover habitats that they need and depend on for their annual migrations. Those facilities close to the US/Mexico border are especially important, as they are positioned in a major migratory bird flyway. Several ponds at the Williams Creek NFH (AZ) are regularly enhanced to attract ducks and other species. Local communities also realize the potential NFHS contributions to bird conservation. For example, local Audubon Society members have erected several covered observation stations around the 2-acre wildlife pond at Uvalde NFH (TX). The wildlife area and other Uvalde NFH ponds are maintained by hatchery staff and provide resting and foraging opportunities to countless migratory and local birds.

Partnerships and Accountability

Strategic Planning – In FY 2008, each Service Region is working under the last year of their 5-year plan. These plans contain measurable, region-specific goals and commitments for implementing the Fisheries Program mission, stepping down from national priorities. These goals and performance targets stem from the National Fisheries Program Strategic Plan, and will improve national program management and budget/performance integration. The Service worked closely with State partners in developing these strategic planning goals and targets at both the Regional and National levels. These coordinated efforts ensure that Service conservation and management activities also complement State Wildlife Action Plans.

Once the Fisheries Program completes FY 2009-2013 Strategic Plan, the Regions will once again work with their partners to generate region-specific plans.

The NFHS worked with the Sport Fishing and Boating Partnership Council (SFBPC) to develop protocols for regular, independent evaluations of the Fisheries Program as it implements the Fisheries Strategic Plan. The Council evaluated the Fisheries Program in FY 2005 and found that the NFHS is "Effective" in delivering its mission to the American people. The Fisheries Program provides regular updates to the Council on its efforts to address Council recommendations to further improve Program management and responsiveness to resource issues.

Other Efforts – The Fisheries Information System (FIS) has become the primary tool for the Fisheries Program to meet requirements of the Government Performance and Results Act of 1993 (GPRA). The Accomplishment Module of FIS captures annual performance data. The Fisheries Operational Needs (FONS) module of FIS captures regionally-prioritized needs, developed in conjunction with regional partners, and includes associated budget and performance targets. In 2007, FIS was available for online entry and ranking of operational needs and for accomplishment reporting. The database includes "reference" modules that allow for entry and tracking of the management plans and populations we work with. As a component of the Service's Environmental Conservation Online System (ECOS), FIS is integrated with databases of other Service programs, such as the Endangered Species Program, enhancing our ability to share data for project planning and implementation to more efficiently meet the overall mission of the Service.

Leadership in Science and Technology

Science and Technology - The Service's Fish Technology Centers, Fish Health Centers and Aquatic Animal Drug Approval Program provide scientific and technical leadership to solve "on-the-ground" hatchery and fishery management problems that are critical to many restoration and recovery programs. Contributions include genetic analyses, nutrition, reproductive biology, population dynamics, cryopreservation, biometrics, culture technologies, disease diagnostics, health management, and availability of critical new aquatic animal drugs. For example, biologists at White Sulphur Springs NFH (WV) use state-of-the-art technology to efficiently produce green algae, which meets the nutritional requirements for both juvenile and adult endangered freshwater mussel species. The self-contained bioreactor (Biofence©), the only system of its kind in North America, automatically feeds growth media and carbon dioxide to the culture, allowing continuous algae harvest with minimal human involvement, and without opening the system and exposing it to contamination. The system pays for itself in reduced labor costs and was built with the capacity to provide algae to as many as five other National Fish Hatcheries that propagate imperiled native mussels. Innovation, efficiency, and expertise at the White Sulphur Springs NFH exemplifies the quality of work being accomplished at all of the National Fish Hatchery System's facilities.

Fish Health - Increasingly, the Service's FHCs provide national and international leadership roles with partners such as the American Fisheries Society's Fish Health Section, the National Oceanic and Atmospheric Administration, the Department of Agriculture's Animal and Plant Health Inspection Service, and the State Department. The NFHS' fish health program focuses on: 1) the National Aquatic Animal Health Plan (NAAHP) and Service's Aquatic Animal Health Policy; 2) the National Wild Fish Health Survey (NWFHS); and 3) general aquatic animal health support activities for Service and non-Service facilities (e.g., hatchery inspections, diagnostics of fish and other aquatic organisms including mollusks and amphibians).

The Aquatic Animal Drug Approval Partnership (AADAP) Program in Bozeman, MT is a partner-based national program established by the NFHS in FY 2004 that provides multi-agency coordinations to obtain

FDA approval for new aquatic animal drugs and therapeutants. The U.S. aquaculture "industry," which includes federal, state and tribal natural resource agency facilities, in addition to private-sector facilities, has been severely hampered for many years by the paucity of FDA-approved drugs needed to combat diseases in aquatic species and facilitate the efficient production of healthy animals. In the public sector these drugs are critical to the restoration or recovery of aquatic species (including many threatened or endangered species), mitigation of federal water projects via fish-plantings, and recreational fisheries enhancement through stocking. In the private aquaculture sector, unchecked diseases have significantly reduced efficiencies and our ability to compete with foreign producers. This partnership allows the otherwise prohibitive cost of the applied research and development needed for FDA approval to be shared by the States, Tribes, private aquaculture community, and other partners, thereby enabling the development of consolidated data packages for submission to FDA.

In addition, FHCs work with the Service's Environmental Contaminants Program to document potential fish food contamination and possible effects on propagated species.

Public Use

Recreation – The NFHS' role in the restoration of depleted populations of native game fish provides and enhances recreational fishing opportunities for the nation's 58 million recreational anglers. All of this work is in conjunction with State, Tribal, nongovernmental organizations, and partners operating under approved fishery management plans.

A recent report on the economic benefits accrued as a result of the NFHS production of rainbow trout provides a view of the impacts the NFHS has on local economies. According to the report, $5.4 million expended by NFHS facilities to grow and stock rainbow trout provided a total economic output of $325.1 million. These NFHS activities account 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.

Education – Most National Fish Hatcheries are considered integral parts of the communities in which they are located. As such, NFHS personnel consider re-instilling our Nation's conservation ethic in our youth as a vital part of their mission. Our National Fish Hatcheries are used as education centers to provide hands-on educational opportunities. For example, initiatives such as *Salmon in Schools* allow students a real-world experience with native aquatic species.

Mitigation **-** When Federal locks and dams were constructed, Congress and the Federal government committed to mitigate impacts on recreational, commercial, and Tribal fisheries. Consistent with the *Fisheries Program Strategic Plan* and the Fisheries *Vision for the Future*, the Service helps to mitigate the adverse effects of Federal water development projects while focusing on native fish recovery and restoration, and meeting the expectations of its program stakeholders to work towards reimbursement by responsible agencies. The Service is developing options to obtain full cost-recovery from responsible Federal agencies, including meeting with the U.S. Army Corps of Engineers (Corps) administration in FY 2008. The Service is optimistic that a partnership between the Service, Corps, and affected States or Tribes will allow the government to more efficiently meet its mitigation responsibilities for Federal water development projects.

2009 Program Performance

In FY 2009, the NFHS will continue its multi-faceted efforts to accelerate recovery of listed fish and other native aquatic species. Working with State, Tribal, Federal, non-governmental, and internal (Endangered Species Program and Fish and Wildlife Conservation Offices, in particular) partners, the NFHS will

implement recovery activities that include propagation and stocking healthy, genetically sound fish, and providing refugia to populations in distress – tasks prescribed in approved Recovery and Fishery Management Plans. The NFHS will continue to complete Recovery and Restoration Plan tasks, including: 1) improving culture, spawning, and rearing methods: 2) enhancing "wild" attributes to maximize survival of broodstock and progeny; 3) minimizing contaminant risks to human health and successful propagation; 4) developing data required for new animal drug approvals; 5) obtaining information on biological threats to native populations; and 6) propagating genetically fit native aquatic species for reintroduction into restored habitats. High-priority projects include production and release of native trout, other finfish, and imperiled and declining native freshwater mussel species.

The NFHS will continue its work on tasks prescribed in Recovery Plans to accelerate the recovery of Gila trout, other listed fish species, and continue its work to delist the Apache trout. The NFHS will continue its vital role in maintaining the number of threatened and endangered populations that are self-sustaining in the wild, in addition to performing refugia tasks and applied science and technology tasks prescribed in Fishery Management Plans. The NFHS will work diligently with its partners to provide leadership in the area of emerging conservation issues, including field sampling, water testing, laboratory work, and collaborative development of management strategies to address aquatic pathogens.

Other planned program activities include:

- **Recovery of Species Listed Under the ESA** - National Fish Hatchery System personnel will actively participate on the team assembled to complete the 5-Year Review Team of the threatened Apache trout, which is an important step in the process to remove that species from the Endangered Species List. Work will continue on the only captive population of endangered relict darter at the Wolf Creek NFH (KY); propagation and stocking of the endangered Higgins-eye pearly mussel at the Genoa NFH (WI); propagation and stocking of the endangered pallid-sturgeon at the Neosho NFH (MO) and the Natchitoches NFH (LA); captive propagation and stocking of the threatened Lahontan cutthroat trout at the Lahontan NFH (NV); and cutting-edge work on the endangered Texas wild rice and the Texas blind salamander at the San Marcos NFH and Technology Center (TX).

- **Restoration of Depleted, but Non-Listed Species** - These efforts have helped preclude additional ESA listings of species such as Atlantic sturgeon, American shad. Close coordination with our State and Tribal partners will continue on such projects as: propagation and stocking of Chinook, coho, and steelhead at the Makah NFH and Quinault NFH (WA); striped bass at the Orangeburg NFH (SC); lake trout at the Iron River NFH (WI); and paddlefish at the Garrison Dam NFH (ND).

- **Science and Technology** - The NFHS' Fish Health Centers will continue to provide diagnostic support to our National Fish Hatcheries as well as State and Tribal hatcheries, and work with the USDA and the Great Lakes partners on emerging pathogen issues in that area. Our Fish Technology Centers will continue to techniques, while the Aquatic Animal Drug Approval Partnership (AADAP) will enhance its liaison with the FDA, private drug companies, and public/private partners to facilitate cost-effective aquatic animal drug approvals.

- **Recreation** - The NFHS will continue its long-term efforts with the States and Tribes to propagate and stock fish to ensure recreational opportunities.

- **Education** – The National Fish Hatchery System considers conservation education to be a core value. No greater legacy can be left to future generations than a sense of conservation ethics in our children. In FY 2009, more than 30,000 youths will interact with NFHS personnel at fishing derbies, hatchery tours, and other educational activities. NFHS facilities will continue to be used as "outdoor classrooms" and NFHS personnel will share their varied expertise with an anticipated 2 million visitors.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
CSF 5.1 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)	30%	40% (70 of 174)	42% (63 of 150)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	0.0%	28% (46 of 164)
CSF Total Actual/Projected Cost($000)	unk	$26,286	unk	$25,879	$19,349	$19,814	$464	$19,814
CSF Program Total Actual/Projected Cost($000)	unk	$1,099	unk	$561	$574	$588	$14	$588
Actual/Projected Cost Per Species (whole dollars)	unk	$375,515	unk	$410,777	$420,635	$430,731	$10,095	$430,731
5.1.2.3 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - NFHS (PART)	unk	unk	unk	unk	0% (4 of 1,282)	0% (4 of 1,282)	0.0%	0% (4 of 1,282)
CSF 5.2 Percent 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 (PART)	69%	31% (473 of 1,515)	37% (454 of 1,240)	34% (540 of 1,589)	20% (557 of 2,843)	20% (557 of 2,843)	0.0%	20% (557 of 2,843)
CSF Total Actual/Projected Cost($000)	unk	$21,280	unk	$17,318	$18,292	$18,731	$439	$18,731
CSF Program Total Actual/Projected Cost($000)	unk	$3,436	unk	$3,839	$3,931	$4,025	$94	$4,025
Actual/Projected Cost Per Populations (whole dollars)	unk	$44,989	unk	$32,071	$32,840	$33,629	$788	$33,629
5.2.1.3 % 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 - NFHS (PART)	unk	unk	unk	unk	1% (20 of 1,345)	1% (20 of 1,345)	0.0%	1% (20 of 1,345)
5.2.2.3 % of populations of native aquatic non T&E species with approved management plans - NFHS (PART)	unk	unk	unk	unk	2% (26 of 1,345)	2% (26 of 1,345)	0.0%	2% (26 of 1,345)

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
CSF 5.3 Percent of tasks implemented, as prescribed in management plans (PART)	unk	unk	43% (1,106 of 2,562)	46% (1,588 of 3,429)	40% (1,625 of 4,062)	40% (1,625 of 4,062)	0.0%	40% (1,625 of 4,062)
CSF Total Actual/Projected Cost($000)	unk	unk	unk	$49,064	$51,412	$52,646	$1,234	$52,646
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	$36,006	$36,871	$37,755	$885	$37,755
Actual/Projected Cost Per Tasks (whole dollars)	unk	unk	unk	$30,896	$31,638	$32,397	$759	$32,397
Comments:	Due to congressional adds enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately +12 FMP.							
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS (PART)	unk	unk	70% (650 of 927)	69% (709 of 1,029)	42% (705 of 1,667)	42% (705 of 1,667)	0.0%	42% (705 of 1,667)
Comments:	Due to congressional adds enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately +12 FMP.							
5.3.1.4 # of tasks implemented, as prescribed in management plans - NFHS (PART)	unk	unk	650	709	705	705	0	705
5.3.1.5 Total # of tasks, as prescribed in management plans - NFHS (PART)	unk	unk	927	1,029	1,667	1,667	0	1,667
5.3.7 # of applied aquatic science and technologic tools developed through publications	206	632	184	402	305	305	0	305
5.3.8 # of data-related submissions made to the U.S. Food and Drug Administration (FDA) to complete technical section requirements for the approval of new animal drugs for use in aquatic species for which FDA assigns a Document Control Number.	101	75	76	89	79	79	0	79

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
CSF 5.5 Conservation and Biological Research Facilities Improvement: Overall condition of NFHS buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.185	0.000	0.086 (96,081,362 of 1,115,216,172)	0.118 (120,270,843 of 1,015,999,141)	0.124 (125,887,492 of 1,015,999,141)	0.124 (125,887,492 of 1,015,999,141)	0.000	0.124 (125,887,492 of 1,015,999,141)
5.5.1 The condition of NFHS mission critical water management assets, as measured by the DOI FCI, is x. (GPRA)	0.185	0.000	0.086 (96,081,362 of 1,115,216,172)	0.118 (120,270,843 of 1,015,999,141)	0.124 (125,887,492 of 1,015,999,141)	0.124 (125,887,492 of 1,015,999,141)	0.000	0.124 (125,887,492 of 1,015,999,141)
CSF 7.12 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (PART)	9%	13% (55 of 435)	10% (61 of 594)	10% (61 of 595)	3% (26 of 962)	3% (26 of 962)	0.0%	3% (26 of 962)
CSF Total Actual/Projected Cost($000)	unk	$34,971	unk	$30,199	$13,181	$13,497	$316	$13,497
CSF Program Total Actual/Projected Cost($000)	unk	$17,194	unk	$15,610	$15,984	$16,368	$384	$16,368
Actual/Projected Cost Per Unit (whole dollars)	unk	$635,843	unk	$495,072	$506,953	$519,120	$12,167	$519,120
7.12.1.3 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild - NFHS (PART)	9%	13% (55 of 435)	10% (61 of 594)	10% (61 of 595)	4% (22 of 584)	4% (22 of 584)	0.0%	4% (22 of 584)
7.12.2.3 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - NFHS (PART)	unk	unk	unk	unk	4% (15 of 409)	4% (15 of 409)	0.0%	4% (15 of 409)
7.12.3.3 % 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 - NFHS (PART)	unk	unk	unk	unk	1,077% (64 of 594)	1,077% (64 of 594)	0.0%	1,077% (64 of 594)

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
7.12.4.3 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - NFHS (PART)	unk	unk	unk	unk	27% (132 of 490)	27% (132 of 490)	0.0%	27% (132 of 490)
7.12.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS (PART)	unk	unk	57% (210 of 367)	52% (190 of 368)	38% (247 of 657)	38% (247 of 657)	0.0%	38% (247 of 657)
Comments:	Due to congressional adds, enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately +6 Recovery Plan tasks.							
Recreation								
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	unk	unk	68% (27 of 40)	73% (30 of 41)	79% (44 of 56)	79% (44 of 56)	0.0%	79% (44 of 56)
CSF Total Actual/Projected Cost($000)	unk	unk	unk	$20,389	$30,622	$31,357	$735	$31,357
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	$19,766	$20,240	$20,726	$486	$20,726
Actual/Projected Cost Per Tasks (whole dollars)	unk	unk	unk	$679,647	$695,958	$712,661	$16,703	$712,661
15.4.1.3 % of mitigation tasks implemented as prescribed in approved management plans - NFHS (PART)	unk	unk	68% (27 of 40)	73% (30 of 41)	90% (35 of 39)	90% (35 of 39)	0.0%	90% (35 of 39)
15.4.1.4 # of mitigation tasks implemented as prescribed in approved management plans - NFHS (PART)	unk	unk	27	30	35	35	0	35
15.4.1.5 total # of mitigation tasks - NFHS (PART)	unk	unk	40	41	39	39	0	39
15.4.6.3 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - NFHS (PART)	unk	unk	unk	unk	0% (4 of 884)	0% (4 of 884)	0.0%	0% (4 of 884)
15.4.8 # of aquatic outreach and education events - NFHS	unk	unk	unk	unk	603	610	7 (1.2%)	610

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
15.4.11 Pounds per dollar (lbs./$) of healthy rainbow trout produced for recreation (PART)	unk	0.33	0.33	0.33	0.35	0.35	0	0.35
15.4.12 Total # of visitors to NFHS facilities	1,653,327	1,540,090	1,485,908	2,392,144	2,167,197	2,200,000	32,803 (1.5%)	2,200,000
CSF 15.8 % of adult Americans participating in wildlife-associated recreation	unk	unk	unk	unk	38% (385 of 1,000)	38% (385 of 1,000)	0.0%	38% (385 of 1,000)
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	unk	$7,954	$8,144	$191	$8,144
15.8.10 # of waters where recreational fishing opportunities are provided - NFHS (GPRA)(PART)	unk	unk	221	221	221	221	0	221
CSF 18.1 Percent of planned tasks implemented for Tribal fish and wildlife conservation as prescribed by Tribal plans or agreements	3,178%	115% (639 of 554)	72% (427 of 591)	84% (495 of 591)	65% (340 of 520)	65% (340 of 520)	0.0%	65% (340 of 520)
CSF Total Actual/Projected Cost($000)	unk	$4,834	unk	$5,513	$3,878	$3,971	$93	$3,971
CSF Program Total Actual/Projected Cost($000)	unk	$1,562	unk	$3,286	$3,365	$3,446	$81	$3,446
Actual/Projected Cost Per tasks (whole dollars)	unk	$7,564	unk	$11,138	$11,405	$11,679	$274	$11,679
18.1.2 % of planned tasks implemented for Tribal fish and wildlife conservation as prescribed by Tribal plans or agreements - NFHS	2,408%	79% (61 of 77)	64% (64 of 100)	79% (79 of 100)	54% (77 of 142)	54% (77 of 142)	0.0%	54% (77 of 142)
52.1.2 # of volunteer participation hours are supporting Fisheries objectives for Hatcheries (GPRA)	120,055	113,407	98,739	117,915	110,690	115,000	4,310 (3.9%)	115,000
52.1.7 % of NFHS with friends groups	34%	30% (24 of 79)	38% (28 of 73)	37% (27 of 73)	36% (27 of 74)	42% (31 of 74)	5.4% (14.8%)	42% (31 of 74)
Comments:	Due to congressional adds, enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately +4 Friends Groups.							

Activity: Fisheries
Subactivity: Maintenance and Equipment

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	2009 Change From 2008 (+/-)
National Fish Hatchery Maintenance and Equipment	($000)	16,565	17,167	+137	-675	16,629	-538
	FTE	*86*	*82*		*0*	*82*	*0*
FWCO Maintenance & Equipment	($000)	1,334	1,394	0	-98	1,296	-98
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Total, Maintenance & Equipment	**($000)**	**17,899**	**18,561**	**+137**	**-773**	**17,925**	**-636**
	FTE	***86***	***82***	***0***	***0***	***82***	***0***

Summary of 2009 Program Changes for Maintenance and Equipment

Request Component	($000)	FTE
• NHFS Annual Maintenance	-256	0
• NFHS Deferred Maintenance	-384	0
• FWCO General Program Activities	-98	0
• Travel and relocation expense reduction	-28	0
• Performance-based contracting	-7	0
TOTAL Program Changes	**-773**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Maintenance and Equipment is $17,925,000 and 82 FTEs, a program change of -$773,000 and 0 FTE from the 2008 Enacted.

Annual Maintenance - NFHS (-$256,000)

Funding for Annual Maintenance is reduced to ensure the highest Service priorities can be achieved. The proposed reduction may impact periodic maintenance of Service assets used for aquatic conservation programs. Although the link between aquatic species production and asset maintenance is not one-to-one, reduced daily and periodic maintenance could impact rearing and producing aquatic organisms. Delaying or failing to perform annual maintenance can impact water pumps, backup generators, alarm systems, pipelines, and other building components.

Deferred Maintenance – NFHS (-$384,000)

Funding for Deferred maintenance is reduced to help fund Service priorities. The priority of deferred maintenance projects is established by the Service Asset and Maintenance System (SAMMS). The reduction of $384,000 may impact the initiation of seven maintenance projects originally scheduled for FY 2009.

The funds remaining will be used to address human safety priorities and other projects addressing water management assets. The NFHS will initiate efforts to focus on mission critical water management assets that foster the success of specific recovery, restoration plans and fishery management plans.

FWCO Maintenance and Equipment – General Program Activities (-$98,000)
Funding for general program activities is reduced to help achieve Service priorities. The Fish and Wildlife Conservation Offices (FWCOs) maintenance and equipment funds are used to maintain sensitive equipment in safe working condition and replace mission-critical equipment (e.g., boats, vehicles, and sampling apparatus). Reduced funding may impact preventive maintenance and property replacement.

Program Overview

To successfully achieve the Service's diverse aquatic resource missions, the assets crucial to fulfilling those missions must be managed properly and proactively. The Fisheries Program has developed an Asset Management Plan that provides guidance and strategies for managing real and personal property inventories, including the systematic and objective tracking, evaluation, and reporting of asset condition and the prioritization of their management.

Because of the direct link between assets at program facilities and the success of propagation and refugia programs, asset management directly supports the Department's resource protection goals to sustain biological communities and to manage populations to self-sustaining levels for specific species. By developing and implementing strategies to get mission critical assets into proper operating condition, the health and safety of employees and visitors and the condition of species held at National Fish Hatchery (NFHS) field stations will be addressed. Additionally, the program continues to implement the recommendations made to the Department in the Office of the Inspector General's December 2001 Advisory Report, "Maintaining the Department of Interior's Facilities, A Framework for Action." The report documents the need, among others, to take such actions as reducing the deferred maintenance needs, managing facilities proactively, conducting condition assessments, establishing performance measures, and implementing a facilities management system. Using the Service Asset and Maintenance Management System (SAMMS), an integrated, web-based information system, the Fisheries Program can standardize asset management, corroborate deferred maintenance needs with comprehensive condition assessment data, identify short and long-term maintenance needs, and initiate analyses of annual operating and maintenance expenditures. Implementing more comprehensive and proactive asset management strategies is essential to sustain captive aquatic populations necessary to meet recovery, restoration, and mitigation objectives and Tribal trust responsibilities identified in approved Recovery Plans and fishery management plans.

National Fish Hatchery System Maintenance and Equipment
The NFHS mission accomplishments are largely determined by the condition of key assets associated with water delivery, aquatic species culture, and effluent management. These assets include those that directly deliver and treat the water delivered to and discharged from the facility, and regulate the actual rearing or holding environment of fish and other aquatic species. Three-fourths of the NFHS' $1.32 billion of real property assets are mission critical. The NFHS has embraced the Office of the Inspector General's recommendations on facilities maintenance, as well as Department asset management initiatives, and has developed asset performance measures and a sound strategy for ensuring its crucial assets are kept fully functional. The NFHS agrees with the Departmental standard that mission critical assets be maintained in "good" condition. With a current facility condition index (FCI, or the needed repairs as a fraction of the assets' replacement value) for its critical assets of 0.12, the NFHS will work to minimize any losses of fish associated with water supply failures, especially those involving threatened or endangered species.

Through the Service's Asset Management Plan and Regional Asset Business Plans, the NFHS proactively manages its assets, addressing key repair needs, and disposing of assets that are low in priority or excess to the government's needs. Incorporating the condition assessment process ensures that the NFHS' repair needs are objectively determined. With a primary goal of ensuring that the NFHS' critical assets are in fully operational condition, attention to both annual maintenance (regular servicing of water supply

components), and deferred maintenance (outstanding repair needs of these vital assets) is necessary. This strategy supports the DOI resource protection goal of sustaining biological communities, as both water quality and quantity are critical elements in sustaining biological communities.

The NFHS Maintenance Budget has three components: 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 upkeep of hatchery real property and equipment, purchase maintenance supplies (e.g., lumber, pipe, paint, tools, filters), and replace small equipment (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 is most cost-effective. With the increased requirements for State and Federally-mandated effluent treatment, annual maintenance has greatly increased (replacing ultraviolet bulbs, screen filters, and valves). Current annual maintenance funding will allow some preventive maintenance needs to be addressed in a timely manner and reduce the burden on operational budgets. Similarly, critical water assets such as wells and pumps require regular rehabilitation to ensure dependable operation. Existing funding will be used to service critical components such as water pumps at appropriate intervals, reducing the likelihood of pump failure and increasing the life expectancy of pump motors and shafts. Through the use of the Service Asset and Maintenance Management System (SAMMS) and comprehensive condition assessment process, the NFHS can plan component renewal and recurring maintenance to enable a more proactive asset management strategy, reduce maintenance needs from becoming more costly deferred maintenance deficiencies, and foster the successful completion of operational activities.

Deferred Maintenance – Deferred maintenance projects target those assets which are used for restoration, recovery, and recreational efforts. Deferred maintenance funding is directed to the repair, rehabilitation, or replacement of constructed assets. Focus will be on high priority mission critical water management asset projects and human health and safety projects. This will result in maintaining current efficiencies (including reduced losses) in fish production and attention to safety issues. The proposed funding will help address the NFHS' existing $152 million deferred maintenance needs. With three-fourths of the NFHS' $1.32 billion in assets consisting of its mission critical water management assets, currently in marginally poor condition, getting these properties fully functional will be key to the NFHS' ability to conserve significant fish and other aquatic species.

Projects are identified and tracked in Service maintenance databases and are prioritized for funding in the NFHS Five-Year Deferred Maintenance Plan. The FY 2009-2013 Plan includes a detailed list of projects to be accomplished during each of those years. 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.

Equipment: Routine Maintenance, Repair, and Replacement – NFHS equipment is essential to mission accomplishment and is comprised of machinery (e.g., fish pumps, tractors, loaders, backhoes, riding mowers), fish transports (trucks, tanks, oxygen containment), standard vehicles (e.g., pickups, sedans, vans), and tools (e.g., 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 both 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, as well as 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, saving the Service considerable funds.

Fish and Wildlife Conservation Office Maintenance and Equipment

The Fish and Wildlife Conservation Office (FWCO) maintenance efforts address mobile equipment management and acquisition of property critical to FWCOs in conducting core-mission activities to effectively manage populations of federal trust species and their habitats. This equipment (e.g., boats, vehicles, sampling apparatus), valued at $18 million, allows FWCOs to assess the condition of aquatic resources, thereby more efficiently progressing toward restoring and maintaining native species of fish and other aquatic resources at self-sustaining levels. FWCOs will continue to use SAMMS to provide a comprehensive understanding of preventive maintenance needs and accomplishments. SAMMS will also be used to identify mobile equipment replacement needs such that on-the-ground habitat monitoring and assessment can be safely and efficiently conducted.

2009 Program Performance

The requested funding will enable the NFHS to continue to work on its repair needs involving mission critical water management assets by implementing the following highly-ranked projects from the FY 2009-2013 NFHS Deferred Maintenance Plan:

- Rehabilitate a solid waste dump site at Lamar NFH (PA) to comply with a safety audit that identified possible access by area children. The project will remove construction debris and bring the site into compliance with local codes.
- Rehabilitate a water alarm system at Abernathy Fish Technology Center (WA) to provide protection for fish held as surrogates for threatened and endangered species in applied research studies. In Fall 2005, thousands of fish were lost due to a system failure, impacting research important to the Service, Bonneville Power Administration, and the Independent Scientific Review Panel of the Columbia River Fish and Wildlife Authority.
- Rehabilitate a production pond to conserve water and control weeds at Dexter National Fish Hatchery and Technology Center (NM), as water losses due to seepage in the pond are considerable, affecting the station's mission to culture, propagate, and restore native fishes of the Southwest.
- Replace a portable generator with a permanent backup generator at Garrison Dam NFH (ND), because frequent power interruptions have jeopardized fish health and compromised the Service's ability to produce a healthy product. A recent Pallid Sturgeon Propagation Workgroup pointed to the lack of backup power as a serious threat to this recovery effort.

Presently, several States are permitting continued fish culture operations at NFHS facilities 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 priorities for the NFHS. In recent years, documented instances of fish losses, including listed species, have been directly attributable to critical infrastructure failure. 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.

Addressing critical maintenance needs will help the NFHS meet performance targets associated with Facility Condition Indexes. Furthermore, the continuance of a dedicated approach to conducting condition assessments has directly contributed to the gradual reduction of the NFHS' officially reported repair need through the elimination of needs that were not deferred maintenance, and to increasing the credibility of repair needs identified for essential assets.

In FY 2009, the NFHS is committed to:

- Continuing the second 5-year cycle of assessments by completing Comprehensive Condition Assessment at approximately 20 hatcheries. Additionally, efforts will continue to improve the assessment program by implementing knowledge gained in the first 5-year cycle, using SAMMS to improve the efficiency of the data storage and retrieval system, and increasing the reliability of data used to effectively and efficiently meet DOI and NFHS maintenance goals and objectives.

- Implementing an Asset Management Plan and Asset Business Plan that outlines proactive strategies to maintain assets for their efficient, safe use. Multiple strategies will be identified and those which pose the greatest fiscal and asset benefit 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 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 2009. 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 2009.

Activity: Fisheries
Subactivity: Aquatic Habitat and Species Conservation

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change from 2008 (+/-)
Habitat Assessment & Restoration	($000)	13,878	22,257	+166	-6,259	16,164	-6,093
	FTE	*71*	*91*		*-18*	*73*	*-18*
Population Assessment & Cooperative Management	($000)	31,577	31,463	+525	-810	31,178	-285
	FTE	*220*	*220*		*0*	*220*	*0*
Total, Aquatic Habitat and Species Conservation	**($000)**	**45,455**	**53,720**	**+691**	**-7,069**	**47,342**	**-6,378**
	FTE	***291***	***311***		***-18***	***293***	***-18***

Summary of 2009 Program Changes for Aquatic Habitat and Species Conservation

Request Component	($000)	FTE
• Fish Passage Program	-5,907	-18
• Habitat Assessment & Restoration - General Program Activities	-310	0
• Habitat Assessment & Restoration – Travel and Relocation Expense Reduction	-34	0
• Habitat Assessment & Restoration – Performance-based Contract Reduction	-8	0
• Penobscot River Restoration Activities	-492	0
• Population Assessment and Restoration – General Program Activities	-184	0
• Population Assessment and Restoration – Travel and Relocation Expense Reduction	-108	0
• Population Assessment and Cooperative Management – Performance-based Contract Reduction	-26	0
TOTAL Program Changes	**-7,069**	**-18**

Justification of 2009 Program Changes

The 2009 budget request for Aquatic Habitat and Species Conservation is $47,342,000 and 293 FTEs, a program change of -$7,069,000 and -18 FTEs from the 2008 Enacted.

National Fish Passage Program (-$5,907,000 / -18 FTEs)

In FY 2009, funding for this program will be reduced by $5,907,000 from the FY 2008 enacted level to approximately the FY 2007 level. In FY 2008, the President's budget requested a one-time $6 million increase for the National Fish Passage Program to help implement the Administration's Open Rivers Initiative. Approximately, the FY 2008 increase will result in an additional 90 barriers removed or bypassed, 600 miles and 6,000 acres opened for access to fish passage. The Service's FY 2009 targets will be similar to its FY 2007 targets.

Through the *Federal Fish Passage Action Plan*, the Fisheries Program works with Federal partners to deliver the Administration's Open Rivers Initiative in a seamless approach, complementing efforts of the National Marine Fisheries Service (NFMS) 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. Also, the $300,000 of base funding used to support the Penobscot River Restoration Project will be reduced to the FY 2007 funding level of $75,000.

Program Performance Change

Performance Goal	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Landscapes and Watersheds							
5.1.11 # of fish passage barriers removed or bypassed to benefit populations of mgnt. concern - FWMA	123	92	73	81	81	0	0
Comments:	Due to congressional adds enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately 90 barriers removed or bypassed with the requested $6 million funding increase.						
5.1.12 # of miles reopened to fish passage - FWMA	1,179	2,863	1,023	463	463	0	0 (0.0%)
Comments:	Due to congressional adds enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately 600 miles reopened to fish passage with the requested $6 million funding increase.						
5.1.13 # of acres reopened to fish passage - FWMA	1,518	756	1,232	347	347	0	0
Comments:	Due to congressional adds enacted after the 2008 target was finalized, we estimate actual performance will exceed the 2008 plan by approximately +6,000 acres reopened to fish passage with the requested $6 million funding increase.						

Habitat Assessment & Restoration - General Program Activities (-$310,000)
General activities program funding in Habitat Assessment and Restoration will be reduced by $310,000 from the FY 2008 enacted level to help fund higher priority Service activities. The Service will continue to pursue program goals using existing funding by working with its State and Tribal partners, and utilizing alternative funding sources such as the State and Tribal Wildlife Grant Programs. Specific reductions in performance will be determined at the Regional level in consultation with States, Tribes, and other partners.

Population Assessment & Cooperative Management - General Program Activities (-$184,000)
General program funding in Population Assessment and Cooperative Management will be reduced by $184,000 from the FY 2008 enacted level to help fund Service priorities. The Service will continue to pursue program goals using existing funding by working with its State and Tribal partners, and utilizing alternative funding sources such as the State and Tribal Wildlife Grant Programs. Specific reductions in performance will be determined at the Regional level in consultation with states, tribes, and other partners.

Penobscot River Restoration Activities (-$492,000)
This unrequested earmark is not currently in the inventory for planned restoration efforts in FY 2009 for either the Recovery, Fish Passage, or Coastal programs. As a result, funding this project would circumvent the Service's priority setting process and redirect funding to lower priorities at the expense of higher priorities elsewhere. In FY 2008, Congress provided funding to assist the Service in Atlantic Salmon Penobscot River restoration activities. Removal of dams and other fish restoration measures may enhance populations of Atlantic salmon in the Penobscot River watershed.

Program Overview

Habitat Assessment and Restoration

Fish and Wildlife Conservation Offices (FWCOs) 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 on restoring aquatic habitats, including assessing the ability of habitats to support healthy and self-sustaining 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, monitoring and evaluating results of habitat projects, and mitigating the impacts of climate change on species and aquatic habitat. 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. 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. The mission of the 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 Action Plan is non-regulatory and voluntary, and relies upon the energies and expertise of geographically-focused regional Fish Habitat Partnerships (FHPs) dedicated to protecting, restoring, and enhancing fish habitats. For example, the Fisheries Program is working to implement the Healthy Lands Initiative (HLI) in the Green River Basin. Work conducted with National Fish Habitat Action Plan funds will focus on improving habitat for Colorado River cutthroat trout on the south and west slopes of the Wind River mountain range. Projects will assess and improve aquatic habitats in cooperation with the Wyoming Game and Fish Department and address priorities of the Western Native Trout Initiative, a Pilot Fish Habitat Partnership under the Action Plan.

National Fish Passage Program: Millions of artificial barriers block fish movement in the United States contributing to the depletion of native and migratory fish species, including many that are threatened or endangered. The Service's National Fish Passage Program addresses the problem of fish barriers on a national level, working with local communities and partner agencies to restore natural flows and fish migration by strategically removing and bypassing barriers. The National Fish Passage Program is an on-the-ground, resource outcome-based habitat restoration program that uses a voluntary, non-regulatory partnership-based effort that exemplifies the spirit of the Healthy Lands Initiative and the practice of cooperative conservation. Fish passage improvement projects are implemented in collaboration with dam owners, local governments, landowners, Tribes, and others who contribute approximately 60% of total project funds to achieve habitat restoration results. Projects focus on promoting the de-listing of recovered species and restoring depleted fish and aquatic species populations to self-sustaining status, preventing listing of aquatic species, and contributing to healthy habitats for the benefit of the American people. In addition, projects under the Fish Passage Program help mitigate for the impacts of climate change by promoting access to habitat refugia and migratory capability of fish populations.

More than 2.5 million dams, and millions of other poorly designed culverts and other structures, impede fish passage across the American landscape. The Fisheries Operational Needs System (FONS) currently contains 468 priority fish passage projects with a total cost of $87,495,239. These projects would 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. Since the inception of the National Fish Passage Program in 1999, the Program has supported cost-share projects removing or bypassing 550 barriers, restoring access to over 7,696 miles of river and 55,657 acres of wetlands for fish spawning and growth. In addition, the program supported 3,754 habitat and 2,374 population assessments.

The National Fish Passage Program ensures the capability of the FWCOs to strategically remove or bypass barriers to fish passage; assess and monitor the effectiveness of fish passage improvement projects; inventory priority watersheds to identify fish passage problems; provide project design and engineering technical assistance, expertise, and training to our partners; and maintain the partnerships that are vital to the success of the National Fish Passage Program. Through the use of the Fish Passage Decision Support System (FPDSS), FWCOs will identify and target priority areas which provide the best opportunities for continued self-sustaining fish and other aquatic species, to preclude listing of species, and to measurably contribute to species recovery and restoration.

FWCOs and Conservation Planning Assistance will coordinate to identify fish passage improvements and fish passage prescriptions resulting from the Federal Energy Regulatory Commission (FERC) licensing process and incorporate these into the FPDSS. Lastly, the Fisheries Program will coordinate with other programs that provide technical assistance to other entities (Federal Energy Regulatory Commission (FERC), Department of Transportation, U.S. Army Corps of Engineers) to capture fish passage accomplishments conducted by other agencies and incorporate these fish passage improvements into the FPDSS.

Population Assessment and Cooperative Management

This program element combines core activities previously addressed by the Fish and Wildlife Conservation Office and the Anadromous Fish Management program elements. Core activities 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 restoring, recovering, and managing sustainable fisheries; evaluating population responses to habitat restoration, stocking, and other conservation strategies; managing subsistence harvest of fisheries on Federal lands in Alaska; conducting genetic assessments of wild fish populations; and providing technical assistance to Native Americans to support cooperative fish and wildlife conservation. Fisheries management activities focus on listed and depleted populations of native species, as well as interjurisdictional fish species such as American eel, American shad, Atlantic sturgeon, river herring, striped bass, and Pacific salmon.

This program element also complements the work of other Service programs. For example, FWCO biologists conduct population surveys in National Wildlife Refuge System waters and help develop Refuge Comprehensive Conservation Plans. The FWCO Program supports the Endangered Species Program by providing support and leadership on recovery teams. FWCO biologists work 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 FWCO 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 focus program expertise and resources on key watersheds as determined by the Service and its partners and identify the needs of priority trust species and their habitats. 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 listing of depleted species by addressing threats to their 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.

Alaska Subsistence Management Program

More than 135,000 people in over 270 communities live in rural Alaska and are entitled to subsistence fishing, hunting, and trapping on Federal lands. Across Alaska, the average subsistence harvest is approximately 375 pounds of food per person, or 50 million pounds of food per year. Replacing subsistence harvested foods with store-bought foods would cost to $270 million [1]. The Alaska Fisheries Subsistence Management Program provides a direct benefit to rural subsistence users on more than 237 million acres of Federal lands, encompassing 66% of Alaska's lands and 52% of Alaska's rivers and lakes.

The Program is funded with $10.07 million in Fisheries and $2.8 million in Refuge Operations. These funds enable the Service to serve as the lead Federal agency to administer the program for the Department of the Interior and Department of Agriculture. Since 1999, the Service's Office of Subsistence Management has implemented an annual regulatory program and a fisheries monitoring program, has supported ten Regional Advisory Councils, and has provided administrative and technical support to five Federal agencies and the Federal Subsistence Board. The subsistence management program operates with strong stakeholder participation by rural residents and the State of Alaska.

2009 Program Performance

In FY 2009, the FWCOs 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. FWCOs 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. Expected effects on program performance may include reductions of 26 population assessments completed, 18 technical assistance requests fulfilled, and nine tribal consultations. The decrease may also reduce the rate of recovery and restoration of trust fish species and recreational fishing opportunities.

Working with Tribes

FWCO works with Native American 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 2009, 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.

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.

[1] Fall, J. A., D. Caylor, M. Turek, C. Brown, J. Magdanz, T. Krauthoefer, J. Heltzel, and D. Koster. 2007. Alaska Subsistence Salmon Fisheries 2005 Annual Report. Alaska Department of Fish and Game, Division of Subsistence Technical Paper No. 318, Juneau, Alaska.

Evaluating the Population Outcomes of Habitat Restoration Projects
Habitat degradation and loss are the number one cause of declining and imperiled fish populations in the United States. The Service is meeting this challenge through several habitat restoration partnership programs each tailored to address specific needs, including the National Fish Passage Program, the National Fish Habitat Action Plan, and the Partners for Fish and Wildlife program. However, because of the biology of many fish species, the population benefits may not be realized for several years.

Reducing Status and Trend Data Needs for Threatened and Endangered Species
FWCOs will continue efforts to recover threatened and endangered native aquatic populations with the goal of delisting species currently on the Endangered Species List. Of the 1,531 fish populations for which the Service has responsibilities, only 21% have current and adequate scientific assessment data. The fish populations include 404 that are classified as threatened or endangered, 474 that are depleted (including candidate species and those proposed for listing under the Endangered Species Act), and 325 whose status is unknown. Information on population trends shows that 17% are declining and 25% are stable or increasing, but trends are unknown for 58% of the fish populations. The Service will help to reduce this need with the continued support of Fish and Wildlife Conservation Offices. This type of coordinated effort between the Endangered Species and Fisheries programs has already demonstrated its value. For example, the endangered Gila trout was downlisted to threatened status in 2006 after population assessments by the New Mexico FWCO showed that the number of Gila trout populations have tripled in the last 40 years. For FY 2009, the Service will continue its efforts in close coordination with the Endangered Species program and the State Wildlife Action Plans.

National Fish Habitat Action Plan
Through the Association of Fish and Wildlife Agencies (AFWA), the States will continue to lead the implementation of the Fish Habitat Action Plan, in cooperation with the Service and other key partners. The National Fish Habitat Board will continue its established responsibility to promote, oversee, and coordinate implementation of the Action Plan. The Board has developed guidance for establishing FHPs and will be engaged in allocating national funding and related resources to priorities of the FHPs. Core staff from the Service, USGS, AFWA, and NOAA assist the Board in implementing its programs.

The continued funding will enable the Fisheries Program to further 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 promote strategic investment to achieve Action Plan goals;
- Implement on-the-ground cost-share projects identified by FHPs, approved by the Service Director and in consultation with 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 Service will continue to implement the Healthy Lands Initiative (HLI) in the Green River Basin through work conducted with National Fish Habitat Action Plan funds. Projects will focus on improving habitat for Colorado River cutthroat trout on the south and west slopes of the Wind River mountain range and assess and improve aquatic habitats in cooperation with the Wyoming Game and Fish Department and address priorities of the Western Native Trout Initiative, a Pilot Fish Habitat Partnership under the Action Plan. At least 70% of the funds will be used for on-the-ground habitat projects, and no more than 30% for activities that indirectly support the projects. Accomplishments will be reported in the Fisheries Information System.

The Service anticipates that 100 population assessments and 285 habitat assessments will be completed for native trust species, including the assessment of 1,200 miles of stream and riparian habitat and 231

miles of stream and shoreline will be restored or enhanced to achieve habitat conditions to support aquatic species conservation.

Fish habitat projects identified in the FONS that may be funded include:

- Restoration of 13.6 miles of stream habitat by installing 65 instream structures improving habitat for the Southern Appalachian Brook Trout in 15 streams within the Chattahoochee National Forest in Georgia;
- Restore 1,400 linear feet of floodplain function of the Trout Creek in California, through bioengineering techniques (such as grade control structures), soil stabilization, and riparian replanting to benefit a population of native trout;
- Restore instream aquatic habitat conditions by planting hardwood trees for resident freshwater recreational fish species that have been degraded by road construction and associated removal of riparian vegetation in Reedy and Big Bogue Creeks in the Pascagoula River basin in Mississippi;
- Restore 6 miles of bull trout and redband habitat in Mores Creek, Boise River, Idaho by installing four instream structures that will increase water exchange and reduce the temperature by the formation of pools behind the structures and reducing sediment load for this 303(d) listed stream, improving habitat for bull and redband trout

National Fish Passage Program

Through the use of the Fish Passage Decision Support System (FPDSS), FWCOs will identify and target priority areas which provide the best opportunities for continued self-sustaining fish and other aquatic species, to preclude listing of species, and to measurably contribute to species recovery and restoration. Continued support will ensure the National Fish Passage Program's ability to contribute to the performance goals of the National Fish Passage Program in inland and coastal areas that are not the focus of NMFS or NRCS efforts.

Fish passage projects identified in the Fisheries Operational Needs System (FONS) that may be funded in 2009 through continued support include:

- In Pennsylvania, removal of up to 10 dams in the Delaware River watershed, including two on Perkiomen Creek and two on the West Branch of the Chester River, will open over six stream miles and enhance 3.9 miles of riparian and instream habitat, and 10 acres of wetlands for American shad, alewife, American eel, and herring.
- In Kansas, removal of two obsolete dams on the Arkansas River will reopen fish migration for state listed Arkansas darter, Arkansas River shiner, speckled chub, and Federal trust species (e.g., shovelnose sturgeon, paddlefish, longnose gar), enhancing Service efforts meet State wildlife management plan priorities.
- In Greenfield, Maine, removal of the Wiley-Russell and Mill Street dams and construction of fishways at the Swimming Hole and Water Supply dams will provide access to over six miles of restored habitat for interjurisdictional wild Atlantic salmon, American eel, sea lamprey, and resident fish species.
- On the lower Susquehanna River in Pennsylvania, dozens of locally-owned or orphaned dams in several tributaries will be removed to reopen historic migratory and resident fish habitat and assist in meeting river and Chesapeake Bay restoration goals.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
CSF 5.1 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)	30%	40% (70 of 174)	42% (63 of 150)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	0.0%	28% (46 of 164)
CSF Total Actual/Projected Cost($000)	unk	$26,286	unk	$25,879	$19,349	$19,814	$464	$19,814
CSF Program Total Actual/Projected Cost($000)	unk		unk					
Actual/Projected Cost Per Species (whole dollars)	unk	$375,515	unk	$410,777	$420,635	$430,731	$10,095	$430,731
5.1.1 % 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)	30%	40% (70 of 174)	42% (63 of 150)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	0.0%	28% (46 of 164)
5.1.2.6 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - FWMA (PART)	unk	16% (224 of 1,411)	11% (157 of 1,408)	25% (347 of 1,414)	24% (338 of 1,412)	24% (338 of 1,412)	0.0%	24% (338 of 1,412)
5.2.2.6 % of populations of native aquatic non T&E species with approved mngnt plans - FWMA (PART)	56%	163% (777 of 477)	51% (722 of 1,409)	58% (821 of 1,426)	54% (761 of 1,417)	54% (761 of 1,417)	0.0%	54% (761 of 1,417)

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
CSF 5.3 Percent of tasks implemented, as prescribed in management plans (PART)	unk	unk	43% (1,106 of 2,562)	46% (1,588 of 3,429)	40% (1,625 of 4,062)	40% (1,625 of 4,062)	0.0%	40% (1,625 of 4,062)
CSF Total Actual/Projected Cost($000)	unk	unk	unk	$49,064	$51,412	$52,646	$1,234	$52,646
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk					
Actual/Projected Cost Per Tasks (whole dollars)	unk	unk	unk	$30,896	$31,638	$32,397	$759	$32,397
5.3.1.6 % of tasks implemented, as prescribed in management plans - FWMA (PART)	unk	unk	28% (456 of 1,635)	37% (879 of 2,400)	38% (920 of 2,395)	38% (920 of 2,395)	0.0%	38% (920 of 2,395)
7.12.3.6 % 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 - FWMA (PART)	19%	51% (300 of 592)	48% (286 of 594)	50% (296 of 589)	44% (239 of 540)	44% (239 of 540)	0.0%	44% (239 of 540)
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	unk	unk	68% (27 of 40)	73% (30 of 41)	79% (44 of 56)	79% (44 of 56)	0.0%	79% (44 of 56)
CSF Total Actual/Projected Cost($000)	unk	unk	unk	$20,389	$30,622	$31,357	$735	$31,357
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk					
Actual/Projected Cost Per Tasks (whole dollars)	unk	unk	unk	$679,647	$695,958	$712,661	$16,703	$712,661

Activity: Fisheries
Subactivity: Aquatic Invasive Species

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
State Plans/NISA Implementation	($000)	2,849	2,819	+14	-4	2,829	+10
	FTE	*6*	*6*	*0*		*6*	*0*
Prevention	($000)	1,450	1,434	+8	-3	1,439	+5
	FTE	*3*	*3*	*0*	*0*	*3*	*0*
Control Management	($000)	1,155	1,070	+7	-1	1,076	+6
	FTE	*3*	*3*	*0*	*0*	*3*	*0*
Total, Aquatic Invasive Species	**($000)**	**5,454**	**5,323**	**+29**	**-8**	**5,344**	**+21**
	FTE	***12***	***12***	***0***	***0***	***12***	***0***

Summary of 2009 Program Changes for Aquatic Invasive Species

Request Component	($000)	FTE
• State Plans/NISA Implementation – Travel and Relocation Expense Reduction	-3	0
• State Plans/NISA Implementation – Performance-based Contract Reduction	-1	0
• Prevention – Travel and Relocation Expense Reduction	-2	0
• Prevention – Performance-based Contract Reduction	-1	0
• Control Management – Travel and Relocation Expense Reduction	-1	0
TOTAL Program Changes	**-8**	**0**

The 2009 budget request for Aquatic Invasive Species is $5,344,000 and 12 FTEs, a program change of $8,000 and 0 FTE from the 2008 Enacted.

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[2]. The aquatic invasive species that produce the most damage and need for control are: fishes; zebra and quagga mussels; and others. 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

[2] Pimentel, D., Lach, L., Zuniga, R., Morrison, D., 1999. Environmental and economic costs associated with introduced non-native species in the United States. Manuscript, 1 –28.

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 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 100th Meridian Initiative, which seeks to stop the movement of AIS species, particularly zebra mussels, at the 100th 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.

2009 Program Performance

In FY 2009, 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 2009, as described below, the Service, building on accomplishments in FY 2007 and anticipated accomplishments in FY 2008, 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 2008 and FY 2009, 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 2007 and FY 2008, 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 2009, 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 2007 and FY 2008, 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 Marcos 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 2009, 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.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
12.2.3 # of aquatic invasive species populations controlled/managed (annually) - FWMA	11	8	12	14	14	14	0	14
12.2.6 # of activities conducted to support the management/control of aquatic invasive species - FWMA (PART)	175	42	43	150	120	120	0	120

Activity: Fisheries
Subactivity: Marine Mammals

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Stock Assessment/ Conservation Management	($000)	2,848	2,719	+43	-504	2,258	-461
	FTE	*17*	*18*		*-2*	*16*	*-2*
Cooperative Agreements	($000)	314	257	+2	0	259	+2
	FTE	*1*	*1*		*0*	*1*	*0*
Total, Marine Mammals	**($000)**	**3,162**	**2,976**	**+45**	**-504**	**2,517**	**-459**
	FTE	***18***	***19***		***-2***	***17***	***-2***

Summary of 2009 Program Changes for Marine Mammals

Request Component	($000)	FTE
• Stock Assessment/Conservation Management	-493	-2
• Stock Assessment/Conservation Management – Travel and Relocation Expenses Reduction	-9	0
• Stock Assessment/Conservation Management – Performance-Based Contract Reduction	-2	0
TOTAL Program Changes	**-504**	**-2**

Justification of 2009 Program Changes

The 2009 budget request for Marine Mammals is $2,517,000 and 17 FTE, a program change of -$504,000 and -2 FTEs from the 2008 Enacted.

Stock Assessment/Conservation Management – General Program Activities (-$493,000/ -2 FTEs)
Funding for marine mammals is reduced to offset higher priorities elsewhere in the President's budget. At the request level, three projects for key stock assessment, conservation and management actions initiated with congressional earmarks in FY 2008 will be discontinued. These projects include:

- Monitoring of unusual sea otter mortality in Kachemak Bay: This comprehensive field study to survey, capture, and conduct detailed analyses of sea otters in Kachemak Bay will be discontinued after its second year. The study is designed to determine specific disease pathogens causing mortality and percent occurrence in the area. Otters in Kachemak Bay are adjacent to the listed distinct population segment (DPS) of otters. A critical aspect of the study is to determine whether and how the disease will spread into the listed population and become an additional threat. The Service will seek to incorporate information from the study in management decisions related to the listed DPS.

- Monitoring the distribution and abundance of Pacific walrus along the Chukchi Sea coast: The Service will discontinue a walrus monitoring program started in FY 2008. The Service will use preliminary information from a single year of monitoring to improve management decisions.

- Coordination with coastal communities along the Chukchi Sea coast: These cooperative efforts provide information on walrus distribution and subsistence harvest patterns on the Chukchi Sea coast

to initiate local walrus conservation planning efforts to protect coastal haul outs. In addition to initiating local conservation efforts, these coordination activities are helpful for implementing the proposed Chukchi Sea incidental take regulations for the oil and gas industry. The regulations, promulgated under the Marine Mammal Protection Act, require that impacts to subsistence uses of marine mammals be evaluated and stocks be protected. Given that the frequency of walrus occurring on land is anticipated to increase as sea ice retreats, longer term coordination with coastal communities is important. The Service will seek to maximize the utility of a single year of such coordination efforts.

Program Overview

Marine mammals are a resource of great aesthetic, economic, cultural, and recreational significance. As cornerstone species occupying upper trophic levels of oceanic and marine ecosystems, marine mammals provide valuable insights into the health and vitality of ecosystems that occupy 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, walruses, 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 polar bear, Pacific walrus, three stocks of northern sea otter in Alaska, and the northern sea otter population in Washington State, as well as support recovery of the Federally listed southwest Alaska distinct population segment of the northern sea otter, southern sea otter in California, and the West Indian manatee in Florida and Puerto Rico.

The Marine Mammal subactivity is comprised of two program elements: Stock Assessment/Conservation Management and Cooperative Agreements.

Stock Assessment/Conservation Management

The majority of the Service's marine mammal funding is provided for stock assessment, conservation, and management activities in Alaska; the balance of available funding provides for national program 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, 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 to 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 NMFS, the Marine Mammal Commission, and USGS), State Governments, Alaska Native Organizations (ANOs), scientists from numerous institutions and organizations, industry groups, nongovernmental organizations, and others. Through active collaboration and coordination, we are able to enhance the effectiveness of our efforts to implement the MMPA and achieve its goal of Optimum Sustainable Population for marine mammal stocks.

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, scientific 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, walruses, 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 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.*

2009 Program Performance

In FY 2009, the Service will continue to implement priority stock assessment and conservation management work in support of the most prominent Administration, Department, and Service issues as available resources and information permit. The Service also plans to continue 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 three stocks of marine mammals in the seas and coastal areas of Alaska. In FY 2009, as described below, the Service also plans to:

- Implement new incidental take regulations related to oil and gas industry activities in the Chukchi Sea and existing incidental take regulations in the Beaufort Sea;

- Continue analyses of available data gathered during range-wide surveys for Pacific walrus to improve knowledge of its population trends and focus field survey efforts on sea otters and polar bears;
- Update stock assessments for all six marine mammal stocks in Alaska; and
- Engage in collaborative activities with Russian partners related to conservation and management of the Bering/Chukchi Seas polar bear population.

Cooperative Agreements:
In FY2009, the Service will continue cooperative agreements of reduced scope with the Alaska Nanuuq 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 walruses, and northern sea otters, respectively, through base funds. These cooperative agreements pertain to harvest monitoring, traditional knowledge surveys, and biological monitoring and sampling. Appropriations provided for these agreements were reduced in FY 2007. In FY 2008 and FY 2009 the scope of the agreements, and the number of joint efforts pursued under the agreements, will remain at reduced levels. 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
The Service received a request from the oil and gas industry (Industry) to promulgate comprehensive regulations under the MMPA to authorize incidental taking of polar bear and Pacific walrus in the course of Industry operations in the Chukchi Sea and adjacent western coast of Alaska. The Service proposed these regulations in FY 2007, and anticipates they will be finalized in FY 2008 through a process that analyzes the potential take of marine mammals from all Industry operators in the area over a five-year period. The regulations must ensure that the total anticipated take will have a negligible impact on the species and will not have an immitigable adverse impact on the availability of such species for Alaska Native subsistence purposes. Should such findings be made, in FY 2009, under the requested funding level, the Service will issue annual Letters of Authorization (LOAs) to numerous Industry 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 under these regulations. Similarly, the Service will continue to issue LOAs to operators under regulations promulgated in 2006 for incidental take of polar bears and walrus in the Beaufort Sea and adjacent northern coast of Alaska.

Status and Trends of Marine Mammal Populations
In FY 2009, the Service will seek collaborative opportunities with partners and stakeholders to conduct surveys and track status and trends of the six marine mammal stocks in Alaska. The Service will continue collaborative efforts with Russian colleagues to analyze the range-wide survey data collected on Pacific walrus and will also collaborate with USGS and private industry to track walrus movements in the Chukchi Sea. The Service will focus limited field efforts to support strategically selected sea otter and polar bear surveys.

Polar Bear Listing Decision
In FY 2009, the Service will continue to support the process begun in 2006 under the Endangered Species Act to respond to a petition to list polar bears as threatened. A final listing determination is anticipated to be made in FY 2008. Information gathered as part of ongoing Marine Mammal Program activities, such as population assessments, plays an important role in all stages of the implementation of the Endangered Species Act as it relates to polar bears, both during the listing process and after the listing process is completed.

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 FY 2007 Congress enacted legislation to implement this treaty to address concerns regarding illegal and unquantified harvest of bears in Russia as well as unrestricted harvest in Alaska. In FY 2008, the Service will assess how to implement priority elements of the agreement with available base funds in consultation with our Russian Native and Government partners, and Alaska Native partners. In FY 2009, the Service will continue implementation as feasible through cooperative efforts and the joint committee established by the treaty.

General Operations

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Central Office Operations	($000)	39,293	38,977	+875	-222	39,630	+653
	FTE	*231*	*230*		-	*230*	-
Regional Office Operations	($000)	41,331	41,480	+825	-246	42,059	+579
	FTE	*411*	*411*		-	*411*	-
Servicewide Bill Paying	($000)	32,390	32,941	+1,155	+406	34,502	+1,561
	FTE	-	-		-	-	-
National Fish and Wildlife Foundation	($000)	7,656	7,537	-	-985	6,552	-985
	FTE	-	-		-	-	-
National Conservation Training Center	($000)	18,282	18,743	+228	-73	18,898	+155
	FTE	*108*	*108*		-	*108*	-
International Affairs	($000)	9,990	11,555	+379	-1,600	10,334	-1,221
	FTE	*61*	*61*		-	*61*	-
Science Excellence Initiative	($000)	493	0	0	0	0	0
	FTE	*2*	-	-	-	-	-
Highly Pathogenic Avian Influenza	($000)	7,398	7,283	-4,922	-2,361	0	-7,398
	FTE	*13*	*13*	*-9*	*-4*	*0*	*-13*
Total, General Operations	**($000)**	**156,833**	***158,516***	***-1,460***	***-5,081***	***151,975***	***-6,541***
	FTE	***854***	***851***	***-9***	***-4***	***838***	***-13***

* Internal transfer ($4,922) to Migratory Bird Management

Summary of 2009 Program Changes for General Operations

Request Component	($000)	FTE
• Infrastructure and Nationwide Expenses	+524	-
• National Fish and Wildlife Foundation	-985	-
• International Wildlife Trade	-331	-
• International Conservation	-1,086	-
• Caddo Lake RAMSAR Center	-148	-
• Highly Pathogenic Avian Influenza	-2,361	-4
• Travel and Relocation Expense Reduction	-452	-
• Performance Based Contracting Reduction	-242	-
Total, Program Changes	**-5,081**	**-4**
Internal Transfer – **Highly Pathogenic Avian Influenza** (Fixed Costs and Related Changes	**-4,922**	**-9**

Summary of Major 2009 Program Changes

Infrastructure and Nationwide Expenses (+$524,000)

The 2009 budget request includes additional funding to pay for increases related to the Service's infrastructure and nationwide expenses. The Service uses the Servicewide account to pay the nationwide bills on behalf of the Service Programs. The Service no longer assesses an overhead rate to the Resource Management appropriation to cover most or all of these expenses. Therefore, the Service relies more on

direct appropriations to fund increases in Servicewide bills. The requested increase will ensure the all of the services needed to ensure achievement of the Service's goals can be attained.

Highly Pathogenic Avian Influenza (-7,283,000)
Highly Pathogenic Avian Influenza program is reduced by $2,361,000 and $4,922,00 is being transferred to Migratory Birds. A description of this program change is included in the Migratory Birds section of the budget request.

International Wildlife Trade (-$331,000)
In 2008, the Service will host workshops to evaluate and assess the impacts of wildlife trade in native species, notably sturgeon and paddlefish, American eel, hellbender salamanders, and ginseng. In addition, the Service will host a workshop to examine the issue of "look alike" U.S. species listed in the CITES Appendices. The requested decrease in FY 2009 may impact the Service's ability to address animplement the findings and outcomes from these workshops. The Service will also develop identification sheets for the CITES Identification Manual for several species that the U.S. proposed for listing in the CITES Appendices during the past Conference of the parties. These will be used by port inspectors to identify protected wildlife in trade. The proposed decrease will not affect the ability of the International Wildlife Trade program to meet the related overall strategic performance goals and measures for CITES activities.

International Conservation (-$1,086,000)
The requested funding is sufficient to address the most important priorities identified within the programs to support capacity building projects for the long-term conservation of mission-critical endangered and migratory species occurring abroad and provide technical assistance as complementary activities for the multinational species conservation funds. The Service has established a cadre of well-trained and highly skilled staff to address the most critical conservation issues that impact endangered species and their habitats in other countries, including involvement in multinational conventions and range country meetings to discuss approaches for managing and sustaining wildlife and wildlife habitat and the increase in human-animal conflict. The reduction will be made within the Wildlife Without Borders - Russia/East Asia, Mexico and Latin America and the Caribbean programs. It is estimated that 35 to 40 fewer grants for capacity building efforts will be funded in 2009, possibly slowing capacity building progress in Latin American and the Caribbean regions. Additionally, some cooperative activities in Russia and East Asia will be curtailed or eliminated, making conservation of marine mammals, waterfowl, seabirds, and shorebirds difficult to achieve in these areas.

Caddo Lake Ramsar Center (-$148,000)
This reduction eliminates an unrequested Congressional earmark for the Caddo Lake Ramsar Wetlands Science Center facility. The Center implements a 1996 joint U.S. Government and Caddo Lake Institute Ramsar Convention pledge to establish a regional Ramsar Center and academy for wetland education in the United States.

Highly Pathogenic Avian Influenza (-7,283,000)
Highly Pathogenic Avian Influenza program is reduced by $2,361,000 and $4,922,00 is being transferred to Migratory Birds. A description of this program change is included in the Migratory Birds section of the budget request

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 includes the Service's International Affairs and External Affairs programs. It is comprised of six subactivities: Central Office Operations, Regional Office Operations, Operational Support, National Fish and Wildlife Foundation, National Conservation Training Center and International Affairs.

Within General Operations, the Service initiated a reallocation of base resources among the eight Regions. This process of standardized staffing used a uniform template, adjusted for workload, beginning with the FY 2006 Regional Office allocations.

The Assistant Director of Budget, Planning and Human Capital 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 BPHC 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 Capital Line of Business, currently under development.

Activity: General Operations
Subactivity: Central Office Operations

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Central Office Operations	($000)	39,293	38,977	+875	-222	39,630	+653
	FTE	*231*	*230*			*230*	0

Summary of 2009 Program Changes for Central Office Operations

Request Component	($000)	FTE
• Travel Reduction	-109	0
• Contract Reduction	-113	0
TOTAL, Program Changes	**-222**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Central Office Operations is $36,630,000 and 230 FTEs, a net program change of -$222,000 and 0 FTE from 2008 Enacted.

Program Overview

Central Office Operations 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 Capital, 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, Program and Partnership Support, the Native American Liaison 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 and 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 national communications policy guidance and strategic communications planning and implementation to support Departmental and Service Resource Protection and Recreation goals. External Affairs staff develops and 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 and improving customer service through the worldwide web.

In keeping with the Department's commitment to building capacity to carry out cooperative conservation, the External Affairs Division of Program and Partnership Support provides FWS programs and partners with coordination and support for many of the agency's key national partnerships, as well as frontline customer service for the general public. External Affairs staff provides a clearinghouse to help expand and communicate partnerships on a bureau-wide basis, making existing partnerships more accessible to employees, fostering partnerships that benefit the bureau's resource mission, and providing FWS staff support for the Department's collaborative conservation planning efforts. External Affairs also houses the bureau's coordinator for the Sport Fishing and Boating Partnership Council, provides administrative support for the Sporting Conservation Council, and houses a liaison for 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 email 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 Natives by implementing the Service's Native American Policy at the national level and administers the Tribal Wildlife Grants program. Tribal sovereignty requires direct Federal and tribal government-to-government relationships regarding natural resource conservation. The implementation of the Service's trust responsibilities for healthy populations of trust species supports 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.

2009 Program Performance

The External Affairs program will implement a Service-wide approach to communications, emphasizing effective, focused and accountable efforts that improve service to the public and help the agency meet its conservation objectives:

- Leads internal and external communications efforts for the agency's conservation priorities including efforts to manage climate change, strategic habitat conservation, major Endangered Species Act announcements, and other priorities.

- Manages communications during the transition to a new Administration.

- Implements and revises the Tribal Wildlife Grants (TWG), including an extensive update of both the evaluation process for grant applicants and outreach planning for the TWG program.

- Working with a wide variety of partners, including the Sport Fishing and Boating Partnership Council, maintains a strong focus on addressing the decline in fishing and boating access by providing recommendations to the FWS, DOI, and other Federal agencies.

- Supports existing and emerging partnerships, consistent with FWS and Departmental goals and strategies.

- Works with Congress to identify and implement the Service's legislative priorities and to increase our effectiveness in responding to Congressional inquiries through improved coordination across the programs and regions.

- Uses technology to enhance the Service's effectiveness in communicating with the public including use of the worldwide web, online video and audio services and other emerging technologies.

- Reaches out to important audiences including multicultural communities, urban populations, children and youth.

Budget Planning and Human Capital

The Assistant Director of Budget, Planning and Human Capital formulates policy and directs operations in the Divisions of Human Capital, Budget, Policy and Directives Management, and the Planning and Evaluation staff. Planning, Budget and Human Capital provides the following support services to Headquarters offices, regional offices, and field stations:

- Develops and implements Human Capital (HC) programs and procedures and provides consultant services to the leadership of the Service concerning Human Capital 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 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.

2009 Program Performance

- 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 2008. 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.
- 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.
- Monitor the implementation of an automated Time and Attendance program begun in FY 2008 to ensure that we are prepared for implementation of FBMS, and continue implementation and integration of other Human Capital 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 HC 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.

2009 Program Performance

In FY 2009, 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, Asset 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 2009 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.
- Continue 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.
- Continue workers' compensation project to improve overall program accountability and specifically target individual supervisor accountability and awareness of injury costs and provide incentives to reduce program costs.
- Complete all Court-ordered critical habitat economic analyses with FY 2009 due dates on time.
- Utilizing Washington/Regional/field personnel and consultants, approximately 20% of fish hatchery and refuge field installations will undergo comprehensive condition assessments, 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 accuracy of maintenance information reporting and cost estimating.
- Continuing to apply available funds to highest priority needs through careful development of five year deferred maintenance plans and associated accomplishment reporting.
- Monitoring status of our asset portfolio through the Federal Real Property Profile reporting process and disposing of assets that do not contribute to our mission.
- Implementing the DOI Asset Management Plan using proactive strategies to maintain assets for their efficient, reliable, and safe use. Multiple strategies will be identified and those which pose the greatest fiscal and asset benefits will be implemented. The Service will prioritize asset investments to ensure that asset condition is improved, that investment is made in assets which contribute to the Service's mission or ensure that fiscal resources directed to operations and maintenance costs are spent wisely.

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, Emergency Management (EM) technical coordination (includes Vital Records Manager

function, Telecommunications Service Priority (TSP) implementation, and IT Continuity of Operations among other roles), DOI Web Council voting member, joint Service Web Council governance with AD, External Affairs, Section 508 of the Rehabilitation Act technical coordination, Freedom of Information Act (FOIA), Privacy Act and Records Management, Enterprise Architecture (EA), 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. The Radio Infrastructure Program directly supports the National Institute of Standards and Technology (NIST) and Department of Homeland Security (DHS) goals for public safety interoperability between Federal, State, Tribal and local governments, fire, law enforcement, and emergency services. IRTM participated on a team of subject matter experts to conduct Internal Control Review of radio infrastructure in support of the Executive Radio Advisory Committee (ERAC). The 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 2007 program performance accomplishments directly supported the Management Excellence Goal and related Outcome Goals as outlined in the DOI GPRA 2007-2012 Strategic Plan.

The 2009 budget supports, through the Working Capital Fund, 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.

2009 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 2008, in 2009 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, Enterprise Architecture, Capital Planning and project management disciplines.
- Achieve Information Technology Investment Management Maturity (ITIM) 4.
- 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.
- Improve and/or develop, document and implement Freedom of Information Act plans and initiatives; continue progress in reduction of FOIA backlogs.
- Improve and/or develop document and implement strategy and initiatives to enhance Service posture for safeguarding of Personally Identifiable Information and reducing uses of Social Security Number information.

Activity: General Operations
Subactivity: Regional Office Operations

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Regional Office Operations	($000)	41,331	+825	-246	41,480	42,059
	FTE	*411*	-	-	*411*	-

Summary of 2009 Program Changes for Regional Office Operations

Request Component	($000)	FTE
• Travel Reduction	-221	0
• Contract Reduction	-25	0
TOTAL, Program Changes	**-246**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Regional Office Operations is $42,059,000 and 411 FTEs, a net program change of -$246,000 and 0 FTE from 2008 Enacted.

Program Overview

The Regional Offices provides front line, daily support for the Service's approximately 700 autonomous and geographically diverse field offices by providing technical guidance for and operational management of such functions as Human Capital, EEO, finance, contracting and facilities, engineering, safety, and information technology. The Service has delegated authority to the field level in many of these areas; however, functions that require 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 Office funding generally supports 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

Regional support divisions include Diversity and Civil Rights; Human Capital; 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 Capital 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.

Others

This category includes health units, telephones, Employee Assistance Programs, Water Resources programs, and Local Area Network Infrastructure Management.

Program Assistant Directors

Regional program officers are supported by program funds.

Activity: General Operations
Subactivity: Servicewide Bill Paying

Program Element		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Servicewide Bill Paying	$000)	32,390	32,941	+1,155	+406	34,502	+1,561
	FTE	*28*	*28*			*28*	--

Summary of 2009 Program Changes for Operational Support

Request Component	($000)	FTE
Program Changes		
• Infrastructure and Nationwide Expenses	+524	0
• Travel reduction	-32	0
• Contract reduction	-86	0
Total, Program Changes	**+406**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Servicewide Bill Paying is $34,502,000 and 28 FTEs, a net program change of -$406,000 and 0 FTE from 2008 Enacted.

Infrastructure and Nationwide Expenses Increase (+$524,000)
The 2009 budget request includes an increase in appropriated funds to pay for increased infrastructure and nationwide expenses, described by category in the program overview section below. The Service uses the Servicewide account to pay the nationwide bills on behalf of the Service Programs. The Service no longer assesses an overhead rate to the Resource Management appropriation to cover most or all of these expenses. Therefore, the Service relies more on direct appropriations to fund increases in Servicewide bills.

The Servicewide Bill Paying program element requires an estimated $40.814 million in FY 2009, of which $34.502 million is requested in Resource Management direct appropriations, $3.808 million from the programs implementing the Aviation Management and Appraiser Services, and $2.504 million through the non-Resource Management appropriations cost share. By ensuring the Servicewide account is fully funded, the Service can avoid deficits and additional assessments to the programs.

Program Overview

Servicewide Bill Paying provides a means to centrally budget and pay for nationwide, cross-program operational support expenses associated with Servicewide appropriations. 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**. – Includes costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Unemployment compensation costs represent the estimated changes in the costs of unemployment compensation claims.

- **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.

- **Document Tracking System (DTS)** (Office of the Director) – Electronic system for managing and tracking official correspondence.

Activity: General Operations
Subactivity: Administrative User-Pay Cost Share

The Consolidated Appropriations Act, 2008 included the following requirement for disclosure of overhead, administrative and other types of spending (consistent with a similar requirement in fiscal year 2006):

"SEC. 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. 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 a reprogramming of the Resource Management appropriation. As a result, the Service no longer allocates overhead costs to the Resource Management appropriation. Funding to support central, regional and operational support is limited to the amounts enacted plus user-pay cost share funding and like all budget line items is 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 2008 Non-Resource Management Cost Share Distribution

Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRF	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			
Cost Distribution by Actual Usage																	
/1 National FTS & Telecommunicatic	**21,479**	1,757	780			9,122	311						2,367	114			7,028
/1 Worker's Compensation	**283,066**	7,015	4,254	4,057	5,804	182,343	6,001	30,738	451		1,550	4,311	141	36,119			282
Subtotal, actual cost basis	**304,545**	**8,772**	**5,034**	**4,057**	**5,804**	**191,465**	**6,312**	**30,738**	**451**		**1,550**	**4,311**	**2,508**	**36,233**	**-**	**-**	**7,310**
Cost Distribution by FY 2007 FTE Usage																	
/1 Unemployment Compensation	147,909	23,024	13,794	3,313	4,952	48,518	12,677	2,711	1,308	1,819	2,741	4,799	9,117	11,433	935	3,652	3,116
/1 Working Capital Fund	1,811,476	281,982	168,940	40,576	60,645	594,217	155,254	33,203	16,014	22,281	33,571	58,779	111,659	140,023	11,452	44,724	38,157
/1 Postage	49,692	7,735	4,634	1,113	1,664	16,301	4,259	911	439	611	921	1,612	3,063	3,841	314	1,227	1,047
/1 Printing	31,631	4,924	2,950	709	1,059	10,376	2,711	580	280	389	586	1,026	1,950	2,445	200	781	666
/1 National IRTM Security Activites	138,473	21,555	12,914	3,102	4,636	45,423	11,868	2,538	1,224	1,703	2,566	4,493	8,535	10,704	875	3,419	2,917
/1 Asst. Secretary - FWP	60,835	9,470	5,674	1,363	2,037	19,956	5,214	1,115	538	748	1,127	1,974	3,750	4,702	385	1,502	1,281
/1 Misc. Support RSA's	65,777	10,239	6,134	1,473	2,202	21,577	5,637	1,206	581	809	1,219	2,134	4,054	5,084	416	1,624	1,386
/1 IDEAS Support	34,865	5,427	3,252	781	1,167	11,437	2,988	639	308	429	646	1,131	2,149	2,695	220	861	734
/1 Facilities	132,003	20,548	12,311	2,957	4,419	43,301	11,313	2,420	1,167	1,624	2,446	4,283	8,137	10,204	834	3,259	2,781
/1 Washington Office Support	2,661,000	414,222	248,168	59,605	89,086	872,886	228,063	48,774	23,524	32,730	49,315	86,344	164,024	205,689	16,822	65,697	56,051
/1 Regional Office Support	4,642,000	722,593	432,918	103,978	155,406	1,522,712	397,845	85,084	41,036	57,097	86,029	150,624	286,132	358,816	29,345	114,606	97,779
/1 Memberships	7,368	1,147	687	165	247	2,417	632	135	65	91	137	239	454	570	47	182	155
/1 Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
/1 Document Tracking System	30,193	4,700	2,816	676	1,011	9,904	2,588	553	267	371	560	980	1,861	2,334	191	745	636
/1 Economics Contracts	33,518	5,217	3,126	751	1,122	10,995	2,873	614	296	412	621	1,088	2,066	2,591	212	828	706
/1 E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, FTE cost basis	**9,846,740**	**1,532,784**	**918,318**	**220,562**	**329,653**	**3,230,018**	**843,920**	**180,482**	**87,047**	**121,115**	**182,486**	**319,507**	**606,951**	**761,132**	**62,248**	**243,106**	**207,411**
FY 2008 TOTAL	**10,151,285**	**1,541,556**	**923,352**	**224,619**	**335,457**	**3,421,483**	**850,232**	**211,220**	**87,498**	**121,115**	**184,036**	**323,818**	**609,459**	**797,365**	**62,248**	**243,106**	**214,721**
FY 2007 TOTAL	9,839,543	1,293,288	973,071	257,825	389,786	3,294,404	887,448	168,269	81,101	56,341	169,673	257,057	660,049	802,155	78,224	210,777	260,077
Difference from FY 2007	**311,742**	**248,268**	**(49,719)**	**(33,206)**	**(54,330)**	**127,080**	**(37,215)**	**42,951**	**6,397**		**14,363**	**66,762**	**(50,590)**	**(4,791)**	**(15,976)**	**32,330**	**(45,357)**

Fiscal Year 2009 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 Hwys	Central Hazmat	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance		Land Owner Incent.	State Wildlife Grants	NAWCF
													Wildlife	Sportfish			
Cost Distribution by Actual Usage																	
National FTS & Telecommunications	**50,000**	4,090	1,816	-	-	21,235	724	-	-	-	-	-	5,510	265	-	-	16,360
Worker's Compensation	**300,000**	7,435	4,508	4,300	6,151	193,251	6,360	32,577	478	-	1,643	4,569	149	38,280	-	-	299
Subtotal, actual cost basis	**350,000**	**11,525**	**6,324**	**4,300**	**6,151**	**214,486**	**7,084**	**32,577**	**478**		**1,643**	**4,569**	**5,659**	**38,545**	**-**	**-**	**16,659**
Cost Distribution by FY 2007 FTE Usage																	
FTE (FY 2007 actuals)	786.18	122.38	73.32	17.61	26.32	257.89	67.38	14.41	6.95	9.67	14.57	25.51	48.46	60.77	4.97	19.41	16.56
Percent of all FTE	8.99%	1.40%	0.84%	0.20%	0.30%	2.95%	0.77%	0.16%	0.08%	0.11%	0.17%	0.29%	0.55%	0.69%	0.06%	0.22%	0.19%
RM FTE as a percent of total Non-RM	**100.00%**	**15.57%**	**9.33%**	**2.24%**	**3.35%**	**32.80%**	**8.57%**	**1.83%**	**0.88%**	**1.23%**	**1.85%**	**3.24%**	**6.16%**	**7.73%**	**0.63%**	**2.47%**	**2.11%**
Unemployment Compensation	147,909	23,024	13,794	3,313	4,952	48,518	12,677	2,711	1,308	1,819	2,741	4,799	9,117	11,433	935	3,652	3,116
Working Capital Fund	1,618,458	251,936	150,939	36,253	54,183	530,901	138,711	29,665	14,308	19,907	29,994	52,516	99,761	125,103	10,231	39,958	34,091
Postage	49,692	7,735	4,634	1,113	1,664	16,301	4,259	911	439	611	921	1,612	3,063	3,841	314	1,227	1,047
Printing	31,631	4,924	2,950	709	1,059	10,376	2,711	580	280	389	586	1,026	1,950	2,445	200	781	666
National IRTM Security Activites	138,473	21,555	12,914	3,102	4,636	45,423	11,868	2,538	1,224	1,703	2,566	4,493	8,535	10,704	875	3,419	2,917
Asst. Secretary - FWP	60,835	9,470	5,674	1,363	2,037	19,956	5,214	1,115	538	748	1,127	1,974	3,750	4,702	385	1,502	1,281
Misc. Support RSA's	65,777	10,239	6,134	1,473	2,202	21,577	5,637	1,206	581	809	1,219	2,134	4,054	5,084	416	1,624	1,386
IDEAS Support	34,865	5,427	3,252	781	1,167	11,437	2,988	639	308	429	646	1,131	2,149	2,695	220	861	734
Facilities	132,003	20,548	12,311	2,957	4,419	43,301	11,313	2,420	1,167	1,624	2,446	4,283	8,137	10,204	834	3,259	2,781
Washington Office Support	2,661,000	414,222	248,168	59,605	89,086	872,886	228,063	48,774	23,524	32,730	49,315	86,344	164,024	205,689	16,822	65,697	56,051
Regional Office Support	4,642,000	722,593	432,918	103,978	155,406	1,522,712	397,845	85,084	41,036	57,097	86,029	150,624	286,132	358,816	29,345	114,606	97,779
Memberships	7,368	1,147	687	165	247	2,417	632	135	65	91	137	239	454	570	47	182	155
Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Document Tracking System	30,193	4,700	2,816	676	1,011	9,904	2,588	553	267	371	560	980	1,861	2,334	191	745	636
Economics Contracts	33,518	5,217	3,126	751	1,122	10,995	2,873	614	296	412	621	1,088	2,066	2,591	212	828	706
E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, FTE cost basis	**9,653,722**	**1,502,738**	**900,317**	**216,238**	**323,191**	**3,166,703**	**827,378**	**176,944**	**85,341**	**118,741**	**178,909**	**313,244**	**595,054**	**746,212**	**61,028**	**238,341**	**203,345**
FY 2009 TOTAL	**10,003,722**	**1,514,263**	**906,641**	**220,538**	**329,342**	**3,381,189**	**834,462**	**209,521**	**85,819**	**118,741**	**180,552**	**317,813**	**600,713**	**784,757**	**61,028**	**238,341**	**220,004**
FY 2008 TOTAL	9,847,920	1,494,333	895,059	217,823	325,300	3,321,971	824,232	205,660	84,816	117,383	178,414	313,975	590,760	773,915	60,330	235,616	208,330
Difference from FY 2008	**155,802**	**19,930**	**11,582**	**2,715**	**4,042**	**59,218**	**10,230**	**3,861**	**1,003**	**1,358**	**2,138**	**3,838**	**9,953**	**10,842**	**698**	**2,725**	**11,674**

Common Program Services / Direct Charges Summary: All Regions

Category Item	FY 2008 dollars	FY 2008 FTE	Program contribution End. Sp	Refuges	Fisheries	Mig Birds	Hab. Cons	Law Enf	Land Ac.	Constr	Fed Aid	Gen Admin
Facilities Management: Building infrastructure and security												
Building Security/Security ID cards	88,222	-	1,965	36,165	18,662	4,911	4,911	2,929	1,473	2,473	982	13,751
Space Management Consultant	0	-	0	0	0	0	0	0	0	0	0	0
Space Improvements	5,000	-	1,042	1,173	813	446	291	0	483	0	332	420
Parking	819,369	-	133,702	184,122	17,381	49,684	102	32,546	46,982	39,782	45,140	269,928
Regional Office Building Items	7,555	-	1,077	2,527	356	575	158	499	506	713	552	592
Other (specify)	0	-	0	0	0	0	0	0	0	0	0	0
LAN Lines	0	-	0	0	0	0	0	0	0	0	0	0
Unanticiptated Operational Items	30,000	-	0	7,600	2,000	1,900	3,800	1,300	0	1,300	3,200	8,900
Total	950,146	-	137,786	231,587	39,212	57,516	9,262	37,274	49,444	44,268	50,206	293,591
Office Support: Supplies and services shared by all programs												
Mailroom	101,901	-	28,344	31,910	19,471	2,626	1,601	4,595	2,029	2,122	2,461	6,742
Motorpool	42,151	-	7,667	11,229	1,687	1,457	291	0	1,261	1,500	2,127	14,932
Power file	0	-	0	0	0	0	0	0	0	0	0	0
Recycling	10,075	-	202	4,734	1,914	504	504	403	151	151	101	1,411
Copier lease/maintenance (RO)	58,864	-	1,177	27,666	11,184	2,943	2,943	2,355	883	883	589	8,241
Equipment maintenance (RO)	0	-	0	0	0	0	0	0	0	0	0	0
Postage (RO)	260,708	-	24,261	86,618	29,739	27,873	10,047	5,600	3,020	2,575	4,346	66,629
Printing (RO)	0	-	0	0	0	0	0	0	0	0	0	0
Telephones (RO)	423,823	-	66,977	70,186	27,922	27,093	4,032	8,927	24,477	5,418	12,472	176,319
Telephones expansion (RO)	0	-	0	0	0	0	0	0	0	0	0	0
Supplies/Fedstrip/Materials/Paper	76,323	-	11,596	17,601	7,721	11,448	4,530	1,040	5,402	3,130	4,227	9,628
Warehouse supplies	57,706	-	3,607	17,250	10,552	3,430	2,500	2,116	1,068	1,250	1,334	14,599
Other:	**622,008**	-	**107,763**	**424,124**	**33,163**	**10,381**	**669**	**23,003**	**764**	**0**	**19,322**	**2,819**
Total	1,653,559	-	251,594	691,318	143,353	87,755	27,117	48,039	39,055	17,029	46,979	301,320
IRTM Support: network, hardware, and software procurement and maintenance												
ESRI License Agreement	213,580	-	31,893	139,152	17,615	10,270	13,506	0	0	0	0	1,144
Video Conferencing/Horizon live	0	-	0	0	0	0	0	0	0	0	0	0
ITM Council Initiatives	0	-	0	0	0	0	0	0	0	0	0	0
FWS IT Priorities	50,061	-	15,848	15,373	11,609	576	713	1,960	328	0	515	3,139
LAN and IT costs	451,850	-	120,765	148,326	96,990	9,090	9,826	18,614	6,479	4,867	6,867	30,026
Microsoft Enterprise	636,877	-	65,714	224,649	174,134	38,996	17,901	4,603	11,850	8,269	8,781	81,980
Other:	273,888	-	**44,603**	**135,433**	**40,010**	**4,361**	**15,988**	**10,191**	**7,868**	**4,694**	**5,040**	**5,700**
Total	1,626,256	-	278,823	662,933	340,358	63,293	57,934	35,368	26,525	17,830	21,203	121,989
Employee Support Services: Specific services, support, and training opportunities available for employees												
Canada Travelers Insurance	21,875	-	792	824	12,560	355	968	6,376	0	0	0	0
Conflict Resolution Program (CORE)	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
Diversity Day	2,939	-	401	941	132	214	59	186	188	265	206	347
Employee Assistance Program	113,071	-	20,316	51,160	21,384	2,413	3,342	5,141	1,192	715	556	6,852
Federal Executive Board	5,000	-	1,327	2,779	589	133	0	172	0	0	0	0
Fitness program	0	-	0	0	0	0	0	0	0	0	0	0
Health Unit	74,631	-	11,443	26,908	5,738	5,793	1,043	2,477	444	0	1,164	19,621
Invest in People Initiatives	50,000	-	4,000	22,200	6,300	900	7,100	4,200	0	600	1,000	3,700
Labor Relations/Union costs	0	-	0	0	0	0	0	0	0	0	0	0
Length of Service/Retirement Pins	23,325	-	3,651	11,099	3,243	1,338	1,364	801	46	0	72	1,711
Medical Employability	0	-	0	0	0	0	0	0	0	0	0	0
New Employee Orientation	0	-	0	0	0	0	0	0	0	0	0	0
Outreach/Speciall Events	45,000	-	19,562	14,514	7,786	434	1,574	0	441	0	272	417
Regional Resource Center	61,250	1	2,756	30,625	6,125	6,125	3,369	6,125	0	0	0	6,125
SCEP	0	-	0	0	0	0	0	0	0	0	0	0
Training	0	-	0	0	0	0	0	0	0	0	0	0
Floor Monitor, AED, Evac Chairs	1,452	-	207	486	68	111	30	96	97	137	106	114
Regional	2,725	-	389	1,460	746	0	0	0	130	0	0	0
Stepping Up/Advanced Leadership	87,001	-	15,407	36,663	16,049	2,803	3,647	4,983	128	0	383	6,939
Watercraft Safety	222,451	-	16,793	129,062	59,489	1,014	264	15,829	0	0	0	0
Admin Workshop	10,014	-	3,170	3,075	2,322	115	143	392	66	0	103	628
EEOC Supervisory Training	7,515	-	1,196	3,580	1,050	98	400	264	226	121	94	486
DCR Video Library	10,014	-	3,170	3,075	2,322	115	143	392	66	0	103	628
Executive Seminar Program	0	-	0	0	0	0	0	0	0	0	0	0
Diving Safety	4,000	-	2,800	1,200	0	0	0	0	0	0	0	0
Emergency Mgmt	4,005	-	1,267	1,230	929	46	57	157	26	0	42	251
Transit	57,875	-	8,726	12,806	3,554	2,921	393	1,932	1,091	0	2,620	23,832
Other (specify)	**109,923**	-	**10,376**	**48,202**	**21,369**	**4,732**	**5,238**	**3,210**	**1,562**	**1,354**	**1,050**	**12,830**
Employee Relations Contract Staff	0	-	0	0	0	0	0	0	0	0	0	0
Special Emphasis - DCR	0	-	0	0	0	0	0	0	0	0	0	0
Safety Supplies	8,349	-	200	3,449	1,900	500	500	0	150	150	100	1,400
Employee Appreciation	3,000	-	60	1,410	570	150	150	120	45	45	30	420
Competitive Source Training	0	-	0	0	0	0	0	0	0	0	0	0
Employee Assistance Program	49,074	-	9,126	20,078	9,494	1,607	2,113	1,110	624	416	425	4,081
Safety Training	49,500	-	990	23,265	9,405	2,475	2,475	1,980	743	743	495	6,929
		-										
Total	914,066	1	127,748	401,889	171,755	29,660	29,134	52,733	5,703	3,192	7,771	84,481
Specific Initiatives												
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	23,654
Aviation Management	5,001	-	264	4,458	81	198	0	0	0	0	0	0
PCS - RD/DRD/ARD administration	300,000	-	56,731	169,834	49,810	4,647	18,978	0	0	0	0	0
Regional Conferences/Sponsorships	191,500	-	19,342	55,814	24,325	30,514	23,070	21,335	0	500	800	15,800
Southwest Strategy Initiative	0	-	0	0	0	0	0	0	0	0	0	0
Regional Science Advisor - SARD	146,065	1	18,780	41,733	41,733	20,866	22,953	0	0	0	0	0
Spotlight on Science	2,016	-	313	462	130	105	14	0	39	0	94	859
Western Assoc. of F&W Agencies	10,001	-	1,896	3,965	2,096	309	337	387	112	75	101	723
Science Officer	131,500	-	34,888	73,078	15,483	3,509	0	4,542	0	0	0	0
CA Bio Diversity	3,250	-	1,417	1,021	610	6	100	0	37	0	34	25
Interim BRT Adjustment	0	-	0	0	0	0	0	0	0	0	0	0
Warehouse Manager	61,229	1	1,226	30,029	11,634	3,061	3,061	205	918	918	612	9,565
Copy Center Technician	46,302	1	926	21,762	8,797	2,315	2,315	0	695	2,547	463	6,482
IA Activities	103,996	1	2,080	48,878	19,759	5,200	5,200	0	1,560	1,560	1,040	18,719
Disney	5,000	-	2,180	1,571	939	10	154	0	58	0	52	36
North Slope Science Initiative (NSSI)	40,000	-	800	18,800	7,600	2,000	2,000	0	600	600	2,000	5,600
Connecting Children with Nature	5,000		2,174	1,662	865	48	175	0	0	0	30	46
Total	1,175,814	5	186,914	486,429	201,713	77,265	91,707	28,150	6,553	8,734	6,886	81,463
Grand Total	**6,319,841**	**6**	**982,865**	**2,474,156**	**896,391**	**315,489**	**215,155**	**201,564**	**127,279**	**91,053**	**133,044**	**882,844**

Activity: General Operations
Subactivity: National Fish and Wildlife Foundation

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
National Fish and Wildlife Foundation ($000)	7,656	7,537		-985	6,552	-985
FTE	-	-			-	-

Summary of 2009 Program Changes for National Fish and Wildlife Foundation

Request Component	($000)	FTE
• Program reduction	-985	0
Total, Program Changes	**-985**	**0**

Justification of 2009 Program Changes

The 2009 budget request for National Fish and Wildlife Foundation is $6,552,000 and 0 FTE, a net program change of -$985,000 and 0 FTE from the 2008 President's Budget.

Funding for this program is reduced in order to fund other, higher priority activities. The proposed decrease will not affect the ability of the Service to meet its overall strategic performance goals and measures. The Service continues to support this program and to integrate lessons learned from NFWF partnerships into other Service grant programs.

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 over 3,150 grants among 1,500 conservation partners, leveraging over 145 million in Service funds into $470 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 five diverse outside reviewers (federal, state, non-profit, educational, and private sector) review each project 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.

2009 Program Performance

The Foundation has developed numerous successful conservation partnerships that are complementary to the Service's mission and goals. These include their Special Grant Programs and their new Keystone Initiatives. NFWF's Wildlife and Habitat Initiative will focus on a landscape approach with a particular

emphasis on developing sustainable solutions to energy development, improving wildlife corridors and recovering select wildlife populations. This Initiative includes the Pulling Together Initiative – a multi agency (BLM, FS, FWS, APHIS, DOD) grant program focused on invasive plants. NFWF's Fish Initiative includes another multi agency program, Bring Back the Natives, and focuses on large-scale riparian habitat restoration and on implementation of the National Fish Habitat Initiative goals. NFWF's Bird Initiative focuses on the recovery of targeted bird species/habitats and is closely correlated with the goals of the Service's migratory bird activities. NFWF's Marine and Coastal Initiative includes targeted estuary programs and programs focused on sea turtles, corals and other species of concern.

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Activity: General Operations
Subactivity: National Conservation Training Center

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Operations ($000)	16,905	17,168	+228	-73	17,323	+155
Annual Maintenance ($000)	1,377	1,575	0	0	1,575	0
National Conservation Training Center ($000)	18,282	18,743	+228	-73	18,898	+155
FTE	*108*	*108*			*108*	-

Summary of 2009 Program Changes for National Conservation Training Center

Request Component	($000)	FTE
• Travel Reduction	-$57	0
• Contract Reduction	-$16	0
TOTAL, Program Changes	**-$73**	**0**

Justification of 2009 Program Changes

The 2009 budget request for National Conservation Training Center is $18,898,000 and 108 FTEs, a net program change of -$73,000 and 0 FTE from 2008 Enacted.

Program Overview

The National Conservation Training Center 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. Training for FWS employees is tied directly to mission accomplishment, ensuring that the "workforce has the job-related knowledge, competencies, and skills necessary to accomplish organizational goals" as outlined in the DOI Strategic Plan.

By providing these skills to FWS employees, NCTC training programs also 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 recreation goals. Courses in statistics, sampling design and data analysis ensures scientific integrity and leadership, better serving communities and the American people.

To address and close competency gaps, NCTC implements training to help address needs identified in the Service's Human Capital Plan. Additionally, training and development profiles in that plan will document what employees must do in order to advance in their career and describe the competencies and training requirements for each position. NCTC will base course development activities on these mission-driven priorities. Overall, NCTC provides more than 200 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, academics and not-for-profit organizations and private landowners. In this way, NCTC programs advances and help our professionals build collaborative conservation skills to ensure cooperative relationships with partners to best meet mission accomplishment 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 with many comments such 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) study of 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 is working 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 has mandated 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 analysis of competencies required for mission accomplishment.

Program Performance Change

NCTC								
Performance Goal	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2009 Base Budget (2008 Plan + Fixed Costs)**	**2009 President's Budget**	**Program Change Accruing in 2009**	**Program Change Accruing in Outyears**
Management Excellence								
50.1.21 # of learning days provided by NCTC	38,215	44,704	45,552	45,000	45,000	45,000	0	
52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA)	unk	unk	unk	58% (4,640 of 8,000)	58% (4,640 of 8,000)	61% (4,872 of 8,000)	2.9% (5.0%)	
54.1.5 NCTC Administrative Facilities Improvement: Overall condition of NCTC buildings and structures (e.g. administrative, employee housing) (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.000	0.011 (1,500,000 of 133,935,149)	0.010 (1,377,000 of 133,935,149)	0.012 (1,600,000 of 135,000,000)	0.012 (1,600,000 of 135,000,000)	0.012 (1,600,000 of 139,050,000)	0.000 (-2.9%)	

Maintenance

The NCTC is a 400,000 square foot facility located on almost 540 acres. The maintenance account supports NCTC programmatic activities and DOI strategic goals by keeping the NCTC facility in efficient operating condition.

Activity: General Operations
Subactivity: Highly Pathogenic Avian Influenza

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Science Excellence Initiative	($000)	493	0	0	0	0	0
Highly Pathogenic Avian Influenza	($000)	7,398	7,283	-4,922	-2,361	0	-7,283
	FTE	*15*	*13*	*-9*	*-4*	*0*	-13

Summary of 2009 Program Changes for Highly Pathogenic Avian Influenza

Request Component	($000)	FTE
• Program reduction	-2,361	-4
Total, Program Changes	-2,361	**-4**

Justification of 2009 Program Changes

The 2009 budget request for Highly Pathogenic Avian Influenza is $4,922,000 and 9 FTE, a net program change of -$2,361,000 and -4 FTE from 2008 Enacted.

Highly Pathogenic Avian Influenza (-2,361/-4FTE)

The 2009 budget proposes to reduce funding for avian influenza monitoring by $2.361 million in 2009. The Service will continue to participate in early detection and response planning programs intended to reduce the effects of H5N1 highly pathogenic avian influenza on wild birds, poultry and human health. Specifically, the Service would be involved with helping implement the Interagency Strategic Plan ("An Early Detection System for H5N1 Highly Pathogenic Avian Influenza in Wild Migratory Birds---U.S. Interagency Strategic Plan", dated March 14, 2006.) The Strategic Plan targets bird species in North America that have the highest risk of being exposed to or infected with highly pathogenic H5N1 because of their migratory movement patterns, with Alaska and the Pacific flyway being the highest priorities for monitoring. The proposed 2009 funding level allows the Service to carry out these high priority monitoring activities.

This reduction will be accomplished by shifting more efforts to morbidity/mortality surveillance in 2009, with a decreased emphasis on live bird and hunter-killed collection and testing. Morbidity/mortality surveillance has been demonstrated in areas of HPAI H5N1 prevalence as the most effective means of detecting the virus in wild birds.

Reflecting the refocusing of live bird surveillance on competent carriers (i.e., those species known to carry H5 forms of avian influenza asymptomatically) and the greater emphasis given to morbidity/mortality surveillance, it is anticipated that the number of live bird and hunter-killed birds sampled in the 2009 surveillance year will be less than in 2008. However, the live bird, hunter-killed bird, and morbidity/mortality surveillance planned for the 2009 surveillance year is expected to provide a level of early detection surveillance commensurate with that in 2008, and over a larger geographic area.

In 2009, the Service proposes that avian influenza funding be managed directly by the Migratory Bird program. An expanded discussion of 2009 activities is discussed in the Migratory Bird Management section.

Activity: General Operations
Subactivity: International Affairs

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
International Wildlife Trade	($000)	5,651	6,105	+334	-345	6,094	-11
	FTE	*45*	*45*	-	-	*45*	-
International Conservation	($000)	4,339	5,450	+45	-1,255	4,240	-1,210
	FTE	*16*	*16*	-	-	*16*	-
International Affairs, Total	**($000)**	**9,990**	**11,555**	**+379**	**-1,600**	**10,334**	**-1,221**
	FTE	***61***	***61***	**-**	**-**	***61***	**-**

Summary of FY 2009 Program Changes for International Affairs

Request Component	($000)	FTE
• International Wildlife Trade	-331	-
• International Conservation	-1,086	-
• Caddo Lake RAMSAR Center	-148	-
• Travel and Relocation Expense Reduction	-33	-
• Contract Reduction	-2	-
Total, Program Changes	**-1,600**	**-**

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 the 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, and great apes. International Conservation also works closely with the Division of Bird Habitat Conservation to implement the Neotropical Migratory Bird Program. This function also 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:

- 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 influenced the conservation of 33 species through activities that promote and sustain species of international concern relative to the provisions of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES). Among the species benefiting from conservation action are Lemurs, Giant Panda, tigers, Asian elephants, and orchids.
- At the 14th meeting of the Conference of the Parties to CITES, the Service, working with other agency partners, gained CITES protections for seven species of sawfishes threatened by unsustainable and illegal trade, and elicited strong decisions from the CITES Parties on trade controls and enforcement efforts related to tigers and four other Asian big cat species.
- For the past five years (2003 through 2007) the Mexico and Latin America/Caribbean Wildlife Without Borders programs have leveraged over $21.7 million in matching and in-kind support from a wide range of partner organizations from $6 million in appropriations for ongoing capacity building projects including: 1) a project to train reserve guards from Mexico and Central America enabling them to face challenges affecting wildlife such as logging, illegal wildlife trade, forest fires, and human settlements and changing their image from "ecological police" to "outreach agents; 2) a project to establish partnerships with peasant farmers and their communities in Mexico to successfully manage natural resources at a landscape level by providing training in sustainable natural resource management, implementing habitat restoration projects, producing and implementing an environmental education/outreach campaign for local schools, and producing a peasant training manual on sustainable natural resource techniques; and 3) a project in the Atlantic Forest in Brazil to continue and strengthen conservation activities in the São João Watershed Environmental Protection Area, an important habitat area for the Golden Lion Tamarin, by involving the local school and community leaders in environmental education programs.
- During 2007, the Service received 167 proposals for Wildlife Without Borders funding and awarded 60 grants for a variety of capacity building activities, leveraging $4.2 million in matching resources from $1.8 million in appropriations. Projects included support of activities to manage and conserve monarch butterflies and the California condor in Mexico; the lowland tapir and the Brazilian merganser in Latin America and the Caribbean; and the saiga antelope in Russia.
- International Conservation will continue development of a **strategic plan** designed to evaluate all aspects of operations and staffing consistent with Departmental and Service mission goals.

International Wildlife Trade

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
International Wildlife Trade	($000)	5,651	6,105	+334	-345	6,094	-11
	FTE	*45*	*45*	-	-	*45*	-

Summary of 2009 Program Changes for International Wildlife Trade

Request Component	($000)	FTE
• General Program Activities	-331	-
• Travel and Relocation Expense Reduction	-13	-
• Contract Reduction	-1	-
TOTAL Program Changes	**-345**	**-**

Justification of 2009 Program Changes

The 2009 budget request for International Wildlife Trade is $6,094,000 and 45 FTE, a program change of -$345,000 and 0 FTE from the 2008 Enacted.

International Wildlife Trade (-$331,000)
Funding for this program is reduced in order to fund other, higher priorities. The proposed decrease will not affect the ability of International Wildlife Trade program to meet the related overall strategic performance goals and measures for CITES activities. However, it may impact the Service's ability to address and implement the findings of the 2008 workshops to evaluate and assess the impacts of wildlife trade in native species, notably sturgeon and paddlefish, American eel, hellbender salamanders, and ginseng. In addition, the Service will host a workshop to examine the issue of "look alike" U.S. species listed in the CITES Appendices.

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 30 years of 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 that 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

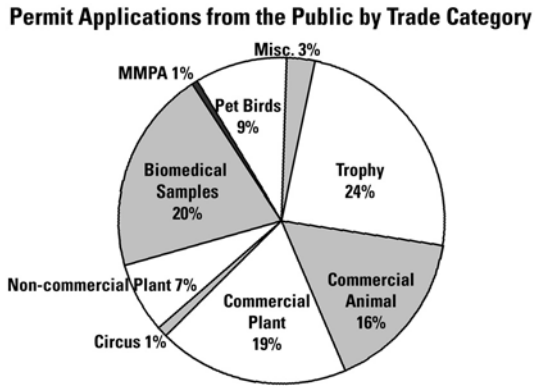
by domestic laws, such as the Endangered Species Act (ESA), Marine Mammal Protection Act (MMPA), Lacey Act, Wild Bird Conservation Act (WBCA), African Elephant Conservation Act, and Rhinoceros and Tiger Conservation Act, to regulate the movement of species of international concern that may be impacted 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 171 other CITES Party countries to shape the development and implementation of international policy on permitting, science, and other wildlife trade-related issues. These U.S. 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 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 affecting 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 bi-national and multinational initiatives under CITES, the ESA, the MMPA, and the WBCA.

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 whether 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 in CITES Appendix-I species (species threatened with extinction) is not for primarily commercial purposes, whether trade is not detrimental to a species, and whether transport will be humane. Decisions on whether to issue permits 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 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 listing 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, to appropriately control and monitor 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 apply an appropriate level of control while streamlining procedures so as not to impede trade that is both legal and not detrimental to the species involved.

The Program's performance is reflected in its accomplishments and cost data. On the performance side, the IWTP is focusing its efforts in FY 2009 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, will continue in FY 2009.

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 for the purpose of monitoring 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), 150,000 data records on CITES-listed animals and plants in 2005 (a 7.5% increase over 2004), and 170,769 data records on CITES-listed animals and plants in 2006 (a 13% increase over 2005). 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.

2009 Program Performance

Essentially level funding in this program will allow performance targets to remain steady through Fiscal Year 2009. The International Wildlife Trade Program will be able to achieve goals as a result of restructuring some elements of its program to gain management efficiencies and maximizing contributions from other countries and partners.

- In FY 2009, we will begin preparations for the 15th meeting of the Conference of the Parties to CITES, which we anticipate will be held in mid-2010. Approximately 15-18 months prior to the meeting we will begin our process for developing listing proposals and other documents for submission to the meeting through the publication of a *Federal Register* notice to solicit recommendations from the public. Before the end of FY 2009, we anticipate having reviewed those recommendations and determined which listing proposals and other documents to develop and move forward.

- 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. In FY 2009, meetings of the CITES Animals, Plants Committees, and the Standing Committee will be held. The Service will be responsible for the preparation and submission of documents for consideration at these meetings and the evaluation of other countries submissions to develop the U.S. position and negotiating strategy. In FY 2008 and 2009, the Service will implement the decisions made at the 14th Conference of the Parties to CITES, coordinating with the States and by reaching out to affected constituents. In addition, we will begin the process of updating the Part 23 Regulations to incorporate the decisions of CoP14.

- The International Affairs Program has 1.5 FTE allocated in International Wildlife Trade's budget to address foreign species listing activities. Presently, there are 51 "warranted but precluded" foreign species. In FY 2009, the Service will continue listing actions on petitions under the ESA for foreign species, including 10 species of penguins, Morelet's crocodile, Northern snakehead fish, wood bison and the broad-snouted caiman.

- In FY 2009, the Service will publish proposed rules on listing actions for 29 foreign species where listing was found "to be warranted but precluded" and final rules on listing actions for 12 foreign bird species. These actions will address current litigation.

- The Service will continue to improve the technological capabilities of the Service Permits Issuance and Tracking System (SPITS). In FY 2006-2007 we began to develop our SPITS website 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 and 2009 will continue to further develop and refine this system with a goal of ultimately accepting all types of permit applications electronically.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
10.2.1 Influence the conservation of X species of international concern through the wildlife trade permitting program	163	179	179	179	179	179	0	179
10.2.2 Influence the conservation of X species, through wildlife trade permitting activities required for species listed on Appendix I of the Convention on International Trade in Endangered Species.	30	33	33	33	33	33	0	33
10.2.3 Influence the conservation of X species, through wildlife trade permitting activities required for species listed on App. II of the Convention on International Trade in Endangered Species.	100	110	110	110	110	110	0	110
10.2.4 Influence the conservation of X species, through wildlife trade permitting activities required for species listed as endangered or threatened under the Endangered Species Act.	30	33	33	33	33	33	0	33
10.2.5 Influence the conservation of X species, through wildlife trade permitting activities required under the Marine Mammal Protection Act.	3	3	3	3	3	3	0	3

International Conservation

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
International Conservation	($000)	4,339	5,302	+45	-1,107	**4,240**	-1,062
Caddo Lake RAMSAR Center	($000)	0	148	0	-148	0	-148
Total, International Conservation	**($000)**	**4,339**	**5,450**	**+45**	**-1,255**	**4,240**	**-1,210**
	FTE	***16***	***16***	**-**	**-**	***16***	**-**

Summary of 2009 Program Changes for International Conservation

Request Component	($000)	FTE
• General Program Activities	-1,086	-
• Caddo Lake Ramsar Center	-148	-
• Travel and Relocation Expense Reduction	-20	-
• Contract Reduction	-1	-
TOTAL Program Changes	**-1,255**	**-**

Justification of 2009 Program Changes

The 2009 budget request for International Conservation is $4,240,000 and 16 FTE, a net program change of -$1,255,000 and 0 FTE from 2008 Enacted.

General Program Activities (-$1,086,000)

Funding for this program is reduced in order to fund other, higher priorities. The requested funding is sufficient to address the most important priorities identified within the programs to support capacity building projects for the long-term conservation of mission-critical endangered and migratory species occurring abroad and provide technical assistance as complementary activities for the multinational species conservation funds. The Service has established a cadre of well-trained and highly skilled staff to address the most critical conservation issues that impact endangered species and their habitats in other countries, including involvement in multinational conventions and range country meetings to discuss approaches for managing and sustaining wildlife and wildlife habitat and the increase in human-animal conflict. The reduction will be made within the Wildlife Without Borders - Russia/East Asia, Mexico and Latin America and the Caribbean programs.

Caddo Lake Ramsar Center (-$148,000)

This reduction eliminates an unrequested Congressional earmark for the Caddo Lake Ramsar Wetlands Science Center facility. The Center implements a 1996 joint U.S. Government and Caddo Lake Institute Ramsar Convention pledge to establish a regional Ramsar Center and academy for wetland education in the United States.

Although the Service has a performance goal related to Ramsar initiatives, the proposed elimination of the appropriation for the Caddo Lake Ramsar Center is not directly related to the International Conservation subactivity's performance goals under the DOI Strategic Plan. This funding was provided via the earmark process in Congress and does not affect the ability of the International Conservation's subactivity to meet the program's overall strategic goals, outcome measures and outputs related to Ramsar activities which are global rather than regional.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection: Sustaining Biological Communities								
CSF 10.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	55	60	60	60	60	87	27 (45.0%)	
CSF Total Actual/Projected Cost($000)	unk	$6,907	$5,327	$5,455	$5,455	$8,100	$2,645	
CSF Program Total Actual/Projected Cost($000)	unk	$3,772	$4,024	$4,121	$4,121	$4,219	$99	
Actual/Projected Cost Per Species (whole dollars)	unk	$115,123	$88,787	$90,918	$90,918	$93,100	$2,182	
Comments:	An Increase in listing activities will result in an increase in the number of species influenced.							
10.1.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	55	60	60	60	60	87	27 (45.0%)	
Comments:	An Increase in listing activities will result in an increase in the number of species influenced.							
10.1.6 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Endangered Species Act. (GPRA)	20	22	22	22	22	49	27 (122.7%)	
Comments:	An Increase in listing activities will result in an increase in the number of species influenced.							

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 networks 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 Funds 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, networks and partnerships, and informed citizen participation in natural resource issues. From 2003 through 2007, $3.2 million in appropriations has leveraged over $13.9 million in matching and in-kind support from a wide range of partner organizations. Trainees from these programs now manage some of the most important protected areas all over Latin America which consequently help protect numerous endangered and migratory species of priority to the United States.

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, networks and partnerships, and informed citizen participation in natural resource issues. Since 1995 (through 2007) this program has leveraged over $19.7 million in matching and in-kind support, almost tripling the Service's investment of $6.8 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 2007) 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- Africa

In 2007, the Service successfully began the Africa program on this key continent to replicate wildlife successes in the New World. The Service provided $500,000 to implement a mentoring program, designed to assist countries in this region of the world with development of wildlife management capacity. Support in the form of seed money influences the involvement of other organizations to begin significant conservation activities and facilitate development of innovative wildlife conservation solutions. The focus of this initiative is on bushmeat, an increasing scourge affecting wildlife in all quarters of the continent. By establishing a unique international team of fellows guided by a cadre of world-class mentors, new solutions will be sought to this plague on wildlife. The Service's leadership in efforts to reduce this threat will increase the capacity of local people to manage and conserve species in their natural range habitats.

Wildlife Without Borders- Near East and South Asia

Since inception of this program, which previously included Africa, more than 300 wildlife conservation projects have been supported. Projects include technical training and outreach activities, networks and partnerships, and similar capacity building activities.

2009 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 grow. 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. 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 pending implementation of the Department of the Interior's FBMS financial system will provide some additional efficiencies but 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.

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 2007 included the following: 1) a project to protect remaining jaguar habitat in Mexico through research, training and "scientific tourism" for master's students, local leaders and the production of educational, outreach, and training materials; 2) a project to develop workshops, seminars and activities to continue increasing community awareness and capacity building related to mangrove conservation and sustainable management in Peru with target audiences of local conservation groups, schools, religious groups, fishing and seafood collectors associations, and local and regional government authorities; 3) a project to support training of tourist guides in protected areas of the province of Mendoza, Argentina, that will provide the necessary skills to promote nature conservation among visitors and to reduce the impacts caused by recreational activities; and 4) a project to improve Zambian capacity to monitor and manage hunted lion populations in game management areas through instruction to village scouts about data collection protocols.

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 the 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 2008 and 2009 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 the Ramsar Convention on Wetlands of International Importance; the Western Hemisphere Migratory Species Initiative; and other bi-national and multi-lateral initiatives.

- Continuing support of academic and technical programs related to protected areas management training in the Western Hemisphere

- Continuing support for training initiatives aimed at building capacity of African wildlife managers to address threats from extractive industries, climate change, human/wildlife conflict, wildlife disease, and the illegal bushmeat trade.

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. The Service believes that because these targets were set focusing on only the highest priority species, performance goals can be achieved. These target measures establish a framework under which the Service can monitor its international obligations to further the broader Department of the Interior Strategic Goal 2.2[41], Improving the Status of International Species of Management Concern in Cooperation with Affected Countries and Service Operating Plan Goal 10, Influence Sustainable Conservation of Species of International Concern, and the four 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 the success 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

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
CSF 10.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	55	60	60	60	60	87	+27 (45.0%)	87
CSF Total Actual/Projected Cost($000)	unk	$6,907	unk	$5,327	$5,455	$8,100	$2,645	$8,100
CSF Program Total Actual/Projected Cost ($000)	unk	$3,772	unk	$4,024	$4,121	$4,219	$99	$4,219
Actual/Projected Cost Per Species (whole dollars)	unk	$115,123	unk	$88,787	$90,918	$93,100	$2,182	$93,100
10.1.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	55	60	60	60	60	87	+27 (45.0%)	87
Comments:	An Increase in listing activities will result in an increase in the number of species influenced.							
10.1.2 Influence the conservation of X species through 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. (GPRA)	2	2	2	2	2	2	0	2

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
10.1.3 Influence the conservation of X species through 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). (GPRA)	2	2	2	2	2	2	0	2
10.1.4 Influence the conservation of X species through 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. (GPRA)	1	1	1	1	1	1	0	1
10.1.5 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Convention on International Trade in Endangered Species. (GPRA)	30	33	33	33	33	33	0	33
10.1.6 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Endangered Species Act. (GPRA)	20	22	22	22	22	49	+27 (122.7%)	49
Comments:	An Increase in listing activities will result in an increase in the number of species influenced.							
CSF 10.2 Influence the conservation of X species of international concern through the wildlife trade permitting program	163	179	179	179	179	179	0	179
CSF Total Actual/Projected Cost($000)	unk	$2,863	unk	$1,678	$1,719	$1,760	$41	$1,760
CSF Program Total Actual/Projected Cost($000)	unk	$2,033	unk	$1,650	$1,689	$1,730	$41	$1,730
Actual/Projected Cost Per Species (whole dollars)	unk	$15,996	unk	$9,377	$9,602	$9,832	$230	$9,832
CSF 10.3 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources	31	32	32	32	32	32	0	32
CSF Total Actual/Projected Cost($000)	unk	$1,997	unk	$10,767	$11,026	$11,290	$265	$11,290
CSF Program Total Actual/Projected Cost($000)	unk	$1,424	unk	$10,636	$10,891	$11,152	$261	$11,152
Actual/Projected Cost Per Species (whole dollars)	unk	$62,407	unk	$336,473	$344,548	$352,818	$8,269	$352,818
10.3.1 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources.	31	32	32	32	32	32	0	32

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; [$33,688,000]*$12,234,000*, to remain available until expended: *Provided, That of the unobligated balances made available in Public Law 101-512 to carry out the Anadromous Fish Conservation Act, all remaining amounts are permanently cancelled.* (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)

Justification of Language Change

1. Addition of the following wording: "Provided, That of the unobligated balances made available in Public Law 101-512 to carry out the Anadromous Fish Conservation Act, all remaining amounts are permanently cancelled."

The language refers to funding that was provided for a specific program, which the Service has completed and is unable to use unobligated balances of approximately $54,000 for its original intended purposes. Therefore, the Service proposes returning the funding.

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.

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 EPACT 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.

Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management (January 24, 2007). The Executive Order directs Federal agencies to implement sustainable practices for: energy efficiency and reductions in greenhouse gas emissions use of renewable energy; reduction in water consumption intensity; acquisition of green products and services; pollution prevention, including reduction or elimination of the use of toxic and hazardous chemicals and materials; cost effective waste prevention and recycling programs; increased diversion of solid waste; sustainable design/high performance buildings; vehicle fleet management, including the use of alternative fuel vehicles and alternative fuels and the further reduction of petroleum consumption; and electronics stewardship.

Construction

Justification of Fixed Costs and Related Changes

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Additional Operational Costs from 2008 and 2009 January Pay Raises			
1. 2008 Pay Raise, 3 Quarters in 2008 Budget	+$241	+$237	NA
Amount of pay raise absorbed	*[$0]*	*[$44]*	NA
2. 2008 Pay Raise, 1 Quarter (Enacted 3.5%)	NA	NA	+$81
Amount of pay raise absorbed			*[$14]*
3. 2009 Pay Raise (Assumed 2.9%)	NA	NA	+$188
Amount of pay raise absorbed			*[$47]*

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.

Line 1, 2008 Revised column is an update of 2008 budget estimates based upon an enacted amount of 3.5% and the 1.56% across the board reduction.

Line 2 is the amount needed in 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008.

Line 3 is the amount needed in 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Other Fixed Cost Changes			
One Less Paid Day	NA	NA	-$41
This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in 2009 than in 2008.			
Employer Share of Federal Health Benefit Plans	+$36	+$35	+$15
Amount of health benefits absorbed		*[$1]*	*[$4]*
The adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. For 2009, the increase is estimated at 3.0%, the average increase for the past few years.			
Rental Payments	+$9	+$9	+$8
Amount of rental payments absorbed			
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.			

Construction

	2007 Actual	2008 Enacted	2009			
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change From 2008 (+/-)
Nationwide Engineering Services* ($000)	9,565	9,747	+251	-1,028	8,970	-777
Bridge and Dam Safety Programs ($000)	1,287	1,230	0	+56	1,286	+56
Line Item Construction Projects ($000)	34,448	22,185	0	-20,207	1,978	-20,207
Subtotal,(w/o cancellation of balances) ($000)	**45,300**	**33,162**	**+251**	**-21,179**	**12,234**	**-20,928**
Anadromous Fish: Cancellation of Unobligated Balances ($000)	0	0	0	-54	-54	-54
Subtotal,(w/ cancellation of balances) ($000)	**45,300**	**33,162**	**+251**	**-21,223**	**12,180**	**-20,982**
Fire Transfers ($000)	-7,773	0	0	0	0	0
Fire Repayments ($000)	6,000	7,773	0	0	0	0
Total, Construction (w/fire**)**	**43,527**	**40,935**	**0**	**-21,223**	**12,180**	**-20,982**
FTE	*113*	*113*	*0*	*-5*	*108*	*-5*

**Nationwide Engineering Services includes: Core Engineering Services; Fixed Cost Increase; User Cost Share; Environmental Compliance Management; Seismic Safety Program; and Waste Prevention, Recycling and EMS*.

Summary of 2009 Program Changes for Construction

Request Component	($000)	FTE
• Increase Funding for the Bridge and Dam Safety Programs	+56	
• Reduce Support for Nationwide Engineering Services	-995	-5
• Travel and Relocation Expense Reduction	-33	
• Line-item Construction Projects	-20,207	
TOTAL Program Changes	**-21,179**	**-5**

Justification of 2009 Program Changes

The 2009 budget request for Construction program is $12,180,000 and 108 FTE, a net change of -$20,982,000 and -5 FTE from the FY 2008 Enacted. In addition, the Service proposes returning unobligated funding that was provided for Anadromous Fish program under P.L. 101-512. The Service has fulfilled the Congressional direction for this project and is unable to use unobligated balances of approximately $54,000 for its original intended purposes. Specific program changes for FY 2009 are discussed below:

Dam Safety Program and Inspections and Bridge Safety Program and Inspections (+$56,000)
The Service requests an increase of $56,000 for the Bridge and Dam Safety Programs. This level of funding will provide for periodic inspection of 40 dams. It will also provide for 253 of the bridge inspections required by the National Bridge Inspection Standards (23 U.S.C. 144 and 151, and 23 CFR Part 650).

Reduce Support for Nationwide Engineering Services (-$995,000/-5 FTE)
The Service is requesting a reduction of $995,000 for Nationwide Engineering Services. This amount is the net of a $1.052 million reduction to Core Engineering Services (CES) and an increase of $57,000 to other program areas. The requested funding for CES reflects a smaller line-item construction program and the support of higher priorities. The requested funding will allow the Engineering program to focus on select, priority projects. The increases to User Cost Share (+$37,000); Environmental Compliance Management (+$16,000); Seismic Safety Program (+$2,000); and Waste Prevention, Recycling and EMS (+$2,000) bring the programs back to the FY 2008 request and performance levels.

Decrease Line-Item Construction (-$20,207,000)
A total of $1,978,000 is requested for two line-item construction projects. The two projects were ranked as the top priority projects using the Service's merit based process for identifying projects in the Services five-year plan.

FY 2009 Construction Project Listing by Program

DOI Rank Score	Region	Station	State	Project Title/Description	Request ($000)
National Wildlife Refuge System (NWRS)					
Subtotal, NWRS					**0**
National Fish Hatchery System (NFHS)					
350	3	Neosho NFH	MO	Office/Visitor Center – Phase III [cc]	800
Subtotal, NFHS					**800**
Other Projects					
950	9	Division of Migratory Bird Management	VA	Replacement Survey Aircraft - Phase VI	1,178
Subtotal, Other Projects					**1,178**
Dam and Bridge Safety					
	9	Service-wide	N/A	Dam Safety Program and Inspections	717
	9	Service-wide	N/A	Bridge Safety Program and Inspections	569
Subtotal, Dam and Bridge Safety					**1,286**
Nationwide Engineering Services (NES)					
	9	Service-wide	N/A	Core Engineering Services	5,043
	9	Service-wide	N/A	Seismic Safety Program	120
	9	Service-wide	N/A	Environmental Compliance Management	1,000
	9	Service-wide	N/A	Waste Prevention, Recycling, and EMS	100
	9	Service-wide	N/A	User Cost Share	2,456
	9	Service-wide	N/A	Fixed Cost and Related Changes	251
Subtotal, Nationwide Engineering Services					**8,970**
TOTAL, CONSTRUCTION					**12,234**

Notes: p = planning, d = design, c = construction, cc = completion of construction, and i = initiation of a phase

Program Overview

The Construction program request consists of the following activities and sub-activities:

- 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
- 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 comprised of four sub-activities: Core Engineering Services; the Seismic Safety Program; Environmental Compliance Management; and Waste Prevention, Recycling and Environmental Management Systems. (Energy Program Management is funded by Core Engineering Services.) 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 eight 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 and 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 engineering FTEs in each Region: the Regional Engineer, one design professional, one administrative position, and one clerical support position. CES also funds six 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 and 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 and operational procurements; estimates for facility and 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 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 requires that Federal agencies inventory existing 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).

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 environmental cleanups, compliance policy, training, environmental compliance audits, Environmental Management Systems (EMS), and environmental compliance technical assistance for Regional Offices and field stations. Environmental Compliance Management activities support DOI strategic goal 1.1 (Restore Watersheds and Landscapes) and DOI strategic goal 4.1 (Protect Lives, Resources, and Property).

General program activities are:

- 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 compliance audits;
- Provide compliance and audit training on a limited basis.
- Continue to support the management, monitoring and maintenance of the EMS program at appropriate organizational levels;
- Provide policy and technical assistance for the contaminated site inventory, lead-based paint, and Spill Prevention, Control, and Countermeasure (SPCC) programs;
- Update environmental policy; and
- Provide environmental compliance technical assistance to Service Regions.

Waste, Prevention, Recycling, and Environmental Management Systems. Funding is used to implement Executive Order 13423, 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 4.1 (Protect Lives, Resources, and Property). The Waste, Prevention, Recycling, and Environmental Management Systems Program objectives include: continue to implement and maintain Environmental Management Systems at appropriate organizational levels; reduce waste by-products; and increase the recycled content of materials used by the Service in accordance with the opportunities identified in prior years.

Environmental Compliance Management Program objectives include:

- Conduct EMS audits as required by Executive Order 13423;

- Further improve EMS implementation at appropriate facilities and organizations;
- Update guidance, tools and policy; and
- Provide technical assistance to the Service's Regions.

Energy Management Program. The Service provides the Department of the Interior and the Department of Energy (DOE) 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 Appropriation or the Construction Appropriation. The Service relies on CES funding to manage this national program.

Energy Management Program objectives include the following actions. The Service will save energy through implementation of energy efficiency projects in accordance with the objectives established for FY 2007 and adjusted in accordance with the Implementing Instructions for Executive Order 13423 and DOE guidelines.

- **Implement Findings of Past Energy Audits** – The Service continues to incorporate energy management into EMS reviews, and has issued program and technical guidance regarding maximizing energy efficiency opportunities. In FY 2009, field stations will continue to implement findings of past energy audits, within funding limitations. 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 levels 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, renewable energy, and water conservation.

- **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 *Guiding Principles* in the "Federal Leadership in High Performance and Sustainable Buildings" Memorandum of Understanding (MOU), the Implementing Instructions for Executive Order 13423, and the Department's Sustainable Buildings Implementation Plan. In FY 2009, the Service will initiate implementation of a suite of energy-efficient, sustainable conceptual designs for administrative and visitor facilities that were completed in FY 2008.

- **Greening the Government** – In accordance with the Department of the Interior Sustainable Buildings Implementation 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 2009 using Resource Management Appropriation

funds and other financing mechanisms to the fullest extent practicable within funding limitations and with respect to program priorities. In FY 2009, the Service estimates that it will allocate in direct spending on energy efficiency by implementing energy efficiency projects at 16 field stations for $1,972,000, including two solar photovoltaic systems, and water conservation/deferred maintenance projects at three field stations for $400,000. These projects do not include energy efficiency components of building rehabilitation or roof replacement projects.

- **Metering** – Section 103 of the Energy Policy Act of 2005 requires that all appropriate buildings be metered by standard meters or advanced meters by September 30, 2012, in accordance with guidance issued by the Department of Energy. The Service will require that all new buildings shall be individually metered. In FY 2009, the Service will continue to implement its Metering Implementation Plan that was developed on June 7, 2006.

Dam Safety Program and Inspections. In support of DOI Objective 4.1 (Protect Lives and Property), DOI Secretarial Order No. 3048, the President's memorandum of October 4, 1979, the Federal Guidelines for Dam Safety (April, 2004) and the Dam Safety Act of 2006 (P.L 109-460) require existing dams to be properly designed, operated and maintained to assure their safety. In addition, dams that threaten downstream populations are required to have Emergency Action Plans (EAPs). During FY 2009, the Service will continue its Dam Safety program, which includes periodic Safety Evaluation of Existing Dams (SEED) inspections. SEED inspections include performing and reassessing hazard classifications, which is a classification system based upon 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 quantifies the condition of the dam. 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. The Service currently has approximately 193 dams in inventory.

Dam Inspection at Lake Rush Dam, Wichita Mountains Wildlife Refuge, Oklahoma

Bridge Safety Program and Inspections. In support of Departmental objective 4.1 (Protect Lives and Property), the Service must comply with the Federal Highway Administration (FHWA), under authority and regulation of 23 U.S.C. 144 and 151 as outlined in CFR 650, which requires bridges on public highways and roads to be inspected every two years. The Service owns over 700 bridges that serve essential administrative functions or provide primary public access.

Bridge Safety Program objectives include:

- Complete FHWA-mandated bridge inspections;
- Determine or verify the safe load-carrying capacity of all inspected bridges;
- Identify unsafe conditions and recommend ways to eliminate them;
- Identify maintenance, rehabilitation, or reconstruction needs;
- Upgrade the Service's bridge inventory database;
- Initiate a Bridge Management System with the ability to improve the efficiency of bridge maintenance spending.

Funds will also be used to provide national management, administration and technical supervision of the program.

Central Hazardous Materials Fund (CHF). Funds to support projects at or beyond the Remedial Investigation/Feasibility Study (RI/FS) phase are requested through the Central Hazardous Materials Fund, which is administered by the Department of the Interior, Office of Environmental Policy and Compliance. These funds are requested and distributed by the Division of Engineering. CHF funding supports DOI Strategic Goal 1.1 (Restore Watersheds and Landscapes) and DOI Strategic Goal 4.1 (Protect Lives, Resources, and Property).

CHF Program projects include:

- 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 Great Swamp NWR, New Jersey (removal of heavy metals, phthalates, PCB's, pesticides, VOC's, and possible pharmaceutical wastes and mercury);
- Continue oversight efforts at the 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. The Service's Line-Item Construction Program provides for the construction, rehabilitation and replacement of those assets needed to accomplish management objectives. All projects are scored in accordance with the Department's 5-Year Deferred Maintenance and Capital Improvement Plan criteria and are reviewed and selected by the Service's Investment Review Board in support of the Department's Capital Planning and Investment Control (CPIC) process. Additionally, projects impacting existing assets are also evaluated by their Facility Condition Index (FCI) and Asset Priority Index (API) -- providing a measure of the project's general condition and importance to the mission of the hatchery or refuge. This, in turn, helps ensure that capital investments on existing assets are made effectively. The Service has completed condition assessments for most of its facilities and has established an FCI for each asset. The FCI quantifies the condition of an existing asset (buildings and structures) by dividing the estimated amount needed to correct its deferred maintenance backlog by its current estimated replacement value. By conducting such FCI analysis, Service Managers can prioritize projects by comparing an existing facility's FCI against its proposed FCI after construction. This process will enable the Service to benchmark improvements at the individual asset level, refuge/hatchery level, and national level for constructed existing assets. In FY 2009, $1,978,000 in funding is provided for two line-item construction projects: complete construction of the Office/Visitor Center at Neosho NFH, Missouri ($800,000), and Replacement of Migratory Bird Survey Aircraft – Phase VI ($1,178,000). These two projects ranked highly among the Service's priority-based list of projects.

2009 Program Performance

The Engineering Program activities support and contribute significantly to all five categories of the DOI's Strategic Plan. Engineering manages the Service's Dam, Bridge, and Seismic Safety Programs, as well as its Energy Management, Environmental Compliance, and Waste Prevention, Recycling and Environmental Management Systems programs. These activities help the Service maintain its current infrastructure, sustain commitments to its primary stakeholders (visitors, neighboring communities, and employees) and improve management.

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 approximately 193 dams, over 700 bridges, and numerous other constructed assets.

Requested projects represent the highest DOI rankings and greatest alignment with the Department's strategic goals.

Restore Watersheds and Landscapes. In FY 2009, approximately $100,000 (0.8 percent) is dedicated to fund activities in support of this DOI goal associated with environmental compliance.

Resource Protection: Sustain Biological Communities. Approximately $589,000 (4.8 percent) will fund activities in support of this DOI goal and includes a request for Replacement of Migratory Bird Survey Aircraft – Phase VI (50 percent of the $1,178,000 requested).

Recreation. Engineering will use $800,000 (6.6 percent) to support this goal and includes a request to complete construction of the Office/Visitor Center at Neosho NFH, Missouri.

Serving Communities: Protect Lives, Resources, and Property. Approximately $2,995,000 (24.6 percent) would support this DOI goal and complete critical infrastructure inspection programs for approximately 40 dams and 253 bridge inspections. It also includes $589,000 for Replacement of Migratory Bird Survey Aircraft – Phase VI (50% of the $1.178 million requested). This funding reaffirms the Service's ongoing commitment to management excellence by stressing the efficient management of Engineering's facility safety programs. 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. Engineering will continue to reassess its dam and bridge inspection strategies in order to maintain a level of professional service within tight budget constraints. Engineering will investigate the use of Risk Assessment, revised inspection frequencies, as well as technological improvements to significantly improve efficiencies. However, these efficiencies have limitations and cannot be applied if they result in unsafe conditions that can lead to property damage or allow life-threatening situations to remain undetected.

Bachelor Island Slough Bridge, Ridgefield NWR, Washington

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 large dams that have a "Population at Risk" of over 10,000. 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 would not be expected to have the potential for a loss of life.

Management Excellence: Accountability. Approximately $7,696,000 (63.2 percent) would support this DOI goal with certain Nationwide Engineering Services programs. 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 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 (VE) on all projects valued at greater than $1 million or technically complex projects greater than $500,000 that 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. Components of projects are included in VE reviews of all Service construction projects.

- *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 building construction and major rehabilitation valued at greater than $2 million will be designed to comply with Executive Order 13423.

Environmental Compliance and Management. Engineering will continue to use 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. In addition, irresponsible Federal employees can be criminally charged for violation of environmental laws. To avoid this, Engineering provides technical assistance for environmental cleanups, prepares/revises compliance policy, and conducts training for field staff on the proper handling, storage and clean-up of hazardous materials. Environmental compliance audits and EMS are key tools in the Service’s approach to environmental management. Engineering routinely audits field stations (over 100 in FY 2006) to identify issues of noncompliance and provide

advice on remedies. Potential violations are followed-up to ensure that necessary actions are taken. Engineering has implemented EMS at more than 60 appropriate facilities as a means to address environmental aspects of operations and activities including pollution prevention, solid waste diversion, energy, and transportation functions.

Environmental Compliance Program Performance. Environmental Compliance Program objectives and projects in FY 2009 include:

- 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 compliance audits;
- Provide compliance training on a limited basis;
- Continue to support the management, monitoring and maintenance of the EMS program at appropriate organizational levels;
- Provide policy and technical assistance for the contaminated site inventory, lead-based paint, and Spill Prevention, Control, and Countermeasure (SPCC) programs;
- Update environmental policy; and
- Provide environmental compliance technical assistance to Service Regions.

Waste Prevention, Recycling, and Environmental Management Systems Performance. Program objectives in FY 2009 include:

- Conduct EMS audits as required by Executive Order 13423;
- Further improve EMS implementation at appropriate facilities and organizations;
- Update guidance, tools and policy; and
- Provide technical assistance to the Service's Regions.

Dam Safety, Bridge Safety, Seismic Safety. Dam Safety, Bridge Safety, and Seismic Safety Programs 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. Dam, bridge and seismic safety rehabilitation projects incorporate Federal and Departmental standards and eliminate risks and liabilities identified through the dam and bridge inspection programs. Engineering, on average, completes 300 bridge inspections and 40 dam inspections each year. It is impossible to prepare a tabulation of lives saved and property damage avoided because of these inspections. The fact that the Service has not experienced loss of life or property damage due to a bridge collapse or a dam failure is the only indication of the success of these programs. Failure to complete these inspections would significantly increase the likelihood of catastrophe -- a very real possibility that was brought to national attention by the recent tragic bridge collapse of the I-35W bridge over the Mississippi River near Minneapolis, Minnesota.

FY 2009 Dam Safety Program Performance. Rehabilitation and repair projects are selected based on DOI ranking and Department of the Interior Dam Safety Technical Priority ranking. Beginning in FY 2007, Engineering began using risk-based assessments to more efficiently manage the Service portfolio of dams in order to prioritize inspections, engineering analysis and repairs.

Dam Safety Program objectives and projects in FY 2009 include:

- Complete 40 SEED dam inspections;
- Conduct Emergency Action Plan (EAP) exercises at 10 of the Service's high and significant hazard dams;
- Continue automation of dam inspection reports, the dam safety database, and review of dam monitoring data;
- Conduct preliminary investigations on approximately 30 newly acquired dams;

- Integrate "Failure Modes" and Risk Analysis into the SEED program;
- Complete the repairs to the Visitors Center Dam, Crab Orchard NWR, Illinois;
- Complete construction repairs to Nada Dam, Leavenworth NFH, Washington; and
- Complete the repairs to Devil's Kitchen Dam at Crab Orchard NWR, Illinois.

FY 2009 Bridge Safety Program Performance. Bridge Safety Program objectives and projects in FY 2009 include:

- Conduct 253 of the bridge inspections required by the National Bridge Inspection Standards (23 U.S.C. 144 and 151, and 23 CFR Part 650);
- Determine or verify the safe load carrying capacity of all inspected bridges;
- Identify unsafe conditions and recommend ways to eliminate them;
- Identify maintenance, rehabilitation, or reconstruction needs;
- Upgrade the Service's bridge inventory database; and
- Initiate a Bridge Management System with the ability to improve the efficiency of bridge maintenance spending.

Funds will also be used to provide national management, administration and technical supervision of the program.

FY 2009 Seismic Safety Program Performance. Seismic Safety Program objectives in FY 2009 include:

- 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.

However, funds will primarily be used to provide national management, administration and technical supervision of the program. Individual seismic safety rehabilitation and repair projects are identified as line-item construction projects.

Line-Item Construction Projects. In FY 2009, the Service requests a total of $1,978,000 for two projects. A summary of proposed projects is included in the FY 2009 Construction Appropriation List of Project Data Sheets table below. A Project Data Sheet (PDS) is provided for each project and includes key data on project description, justification, cost and schedule.

Following the individual Project Data Sheets is a Summary Project Data Sheet for FY 2009 – FY 2013. This summarizes the Service's 5-Year Construction Plan that directs funding to the 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.

FY 2009 Construction Appropriation List of Project Data Sheets					
Total Score	**Region**	**Unit Name**	**State**	**Project Title/Description**	**Cost ($000s)**
950	9	Division of Migratory Bird Management	VA	Replacement Survey Aircraft - Phase VI	1,178
350	3	Neosho NFH	MO	Office/Visitor Center – Phase III [cc]	800
Total, FY 2009 Line-Item Construction Projects					**1,978**
Notes: p = planning, d = design, c = construction, cc = completion of construction, and i = initiation of a phase, e.g. ic = initiate construction.					

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2009 - 2013

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	950
Planned Funding FY	2009
Funding Source: Construction	

Project Identification

Project Title: Replacement Survey Aircraft - Phase VI			Orgcode:
Project No.: 2005248424	Unit/Facility Name: Division of Migratory Bird Management		91200
Region/Area/District: Region 9	Congressional District: NA	State: VA	

Project Justification

DOI Asset Code: TBD **RPI #** TBD **API:** 100 **FCI-before:** TBD **FCI-Projected:** 0.0

Project Description:

This project is a multi-year program to replace a total of nine aircraft currently used for migratory bird surveys. FY 2009 will be year six of the estimated 11 years necessary to complete the project. Aircraft would be replaced beginning with amphibious Cessna 206 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.

Project Need/Benefit:

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 aircraft's' 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. As such, an aircraft replacement program is needed to address these critical safety and management concerns.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50	% Critical Health or Safety Deferred Maintenance (10)		% Energy, High Perf. Sustain. Bldg. CI (5)
50	% Critical Health or Safety Capital Improvement (9)		% Critical Mission Deferred Maintenance (4)
	% Critical Resource Protection Deferred Maintenance (7)		% Compliance CI & Other Deferred Maint. (3)
	% Critical Resource Protection Capital Improvement (6)		% Other Capital Improvement (1)

Capital Asset Planning 300 Analysis Required? ◉ Yes ○ No | Total Project Score: 950

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$589,000	50
Capital Improvement Work:	$589,000	50
Total Cost Estimate:	$1,178,000	100

Class of Estimate: ○ A ◉ B ○ C ○ D
Estimate Good Until (mm/yy): 10/2008

Project Funding History (Entire Project):	
Appropriated to Date:	$5,951,717
Requested in FY 2008 Budget:	$492,000
Planned Funding in FY 2009	$1,178,000
Future Funding to Complete Project:	$8,378,283
Private Contributions:	$0
Total:	$16,000,000

Dates: (qtr/yy):	Sch'd
Construction Start/Award :	10/1/2008
Project Complete:	9/30/2009

Project Data Sheet Prepared/Last Updated	DOI Approved:
1/31/08	YES

Annual Operation & Maintenance Costs ($s)

Current:	Unknown	Projected:	Unknown	Net Change:	Unknown

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2009 - 2013

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	350
Planned Funding FY	2009
Funding Source: Construction	

Project Identification

Project Title: Office/Visitor Center - Phase III [cc]			Orgcode:
Project No.: 2007743155	Unit/Facility Name: Neosho NFH		33240
Region/Area/District: Region 3	Congressional District: 07	State: MO	

Project Justification

DOI Asset Code: TBD **RPI #** TBD **API:** N/A **FCI-before:** TBD **FCI-Projected:** 0.0

Project Description:

Construct a new building to replace the existing hatchery office building and visitor center. FY 2009 funding will complete the project. The visitor center will provide seating for students and groups to view outreach materials, videos and staff presentations on the hatchery and Missouri's natural resources, such as pallid sturgeon, freshwater mussels, host fish species for mussels, the Tumbling Creek cave snail, and paddlefish.

Project Need/Benefit:

The existing office/culture building at Neosho NFH was constructed in 1965. It is too small for current needs and is not handicap accessible. Indoor air quality is poor due to inadequate ventilation (radon) and also contains asbestos ceiling tiles. Neosho NFH located in the heart of historic Neosho, Missouri and makes it ideal for a combination office/visitor center/endangered & threatened species culture building. Current visitor area is 224 square feet, which cannot adequately handle current visitation of 45,000. With an appropriate sized visitor center, Neosho's visitation should be more than 90,000 each year based on population estimates. To keep up with our high priority aquatic species responsibilities, new specialized culture facilities need to be part of this project.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

	% Critical Health or Safety Deferred Maintenance (10)		% Energy, High Perf. Sustain. Bldg. CI (5)
	% Critical Health or Safety Capital Improvement (9)	50	% Critical Mission Deferred Maintenance (4)
	% Critical Resource Protection Deferred Maintenance (7)	50	% Compliance CI & Other Deferred Maint. (3)
	% Critical Resource Protection Capital Improvement (6)		% Other Capital Improvement (1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No | Total Project Score: 350

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$800,000	100
Capital Improvement Work:	$0	
Total Cost Estimate:	$800,000	100

Class of Estimate: ◉ A ○ B ○ C ○ D

Estimate Good Until (mm/yy): 10/2008

Project Funding History (Entire Project):	
Appropriated to Date:	$3,873,000
Requested in FY 2008 Budget:	$0
Planned Funding in FY 2009	$800,000
Future Funding to Complete Project:	$0
Private Contributions:	$0
Total:	$4,673,000

Dates: (qtr/yy):	Sch'd
Construction Start/Award :	10/1/2008
Project Complete:	9/30/2009

Project Data Sheet Prepared/Last Updated 1/31/08

DOI Approved: YES

Annual Operation & Maintenance Costs ($s)

Current:	Unknown	Projected:	Unknown	Net Change:	Unknown

U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2009-2013
Summary Project Data Sheet

1/8/2008

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%) CHSdm	CHSci	CRPdm	CRPci	Energy	CMdm	C/Odm	OCI	Cost ($000)
FY 2009														
950	9	Division of Migratory Bird Management	VA	NA	Replacement Survey Aircraft - Phase VI	50	50							1,178
		FCI TBD	**FCIProjected**	0.0	**API** 100									
350	3	Neosho NFH	MO	07	Office/Visitor Center - Phase III [cc]						50	50		800
		FCI TBD	**FCIProjected**	0.0	**API** N/A									
													FY 2009 Total Cost	**1,978**
FY 2010														
950	9	Division of Migratory Bird Management	VA	NA	Replacement Survey Aircraft - Phase VII	50	50							1,178
		FCI TBD	**FCIProjected**	0.0	**API** 100									
650	9	Division of Engineering	VA	NA	NWRS Visitor Enhancement Projects			50	50					560
		FCI TBD	**FCIProjected**	0.0	**API** N/A									
650	9	Division of Engineering	VA	NA	NFHS Visitor Enhancement Projects			50	50					240
		FCI TBD	**FCIProjected**	0.0	**API** N/A									
													FY 2010 Total Cost	**1,978**

U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2009-2013
Summary Project Data Sheet

1/8/2008

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%) CHSdm	CHSci	CRPdm	CRPci	Energy	CMdm	C/Odm	OCI	Cost ($000)
FY 2011														
950	9	Division of Migratory Bird Management	VA	NA	Replacement Survey Aircraft - Phase VIII	50	50							1,178
		FCI TBD **FCIProjected** 0.0 **API** 100												
650	9	Division of Engineering	VA	NA	NWRS Visitor Enhancement Projects			50	50					560
		FCI TBD **FCIProjected** 0.0 **API** N/A												
650	9	Division of Engineering	VA	NA	NFHS Visitor Enhancement Projects			50	50					240
		FCI TBD **FCIProjected** 0.0 **API** N/A												
													FY 2011 Total Cost	**1,978**
FY 2012														
950	9	Division of Migratory Bird Management	VA	NA	Replacement Survey Aircraft - Phase IX	50	50							1,178
		FCI TBD **FCIProjected** 0.0 **API** 100												
650	9	Division of Engineering	VA	NA	NWRS Visitor Enhancement Projects			50	50					560
		FCI TBD **FCIProjected** 0.0 **API** N/A												
650	9	Division of Engineering	VA	NA	NFHS Visitor Enhancement Projects			50	50					240
		FCI TBD **FCIProjected** 0.0 **API** N/A												
													FY 2012 Total Cost	**1,978**

U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2009-2013
Summary Project Data Sheet

1/8/2008

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%) CHSdm	CHSci	CRPdm	CRPci	Energy	CMdm	C/Odm	OCI	Cost ($000)
FY 2013														
950	9	Division of Migratory Bird Management	VA	NA	Replacement Survey Aircraft - Phase X	50	50							1,178
	FCI	TBD	**FCIProjected**	0.0	**API** 100									
650	9	Division of Engineering	VA	NA	NWRS Visitor Enhancement Projects			50	50					560
	FCI	TBD	**FCIProjected**	0.0	**API** N/A									
650	9	Division of Engineering	VA	NA	NFHS Visitor Enhancement Projects			50	50					240
	FCI	TBD	**FCIProjected**	0.0	**API** N/A									
													FY 2013 Total Cost	**1,978**
													TotalCost	**9,890**

Summary of Requirements

(Dollars in Thousands)

Appropriation: Construction

Comparison by Activity/Subactivity	2007 Actual		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc. (+) Dec(-) from 2008	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Nationwide Engineering Services*	*113*	9,565	*113*	9,747		+251	*-5*	-1,028	*108*	8,970	*-5*	-777
Dam Safety		717		689				+28		717		+28
Bridge Safety		570		541				+28		569		+28
Wildlife Refuges		22,364		14,520				-14,520		0		-14,520
Fish Hatcheries		9,584		4,220				-3,420		800		-3,420
Law Enforcement		0		0				0		0		0
Other		2,500		3,445				-2,267		1,178		-2,267
Subtotal, Construction	*113*	45,300	*113*	33,162		+251	*-5*	-21,179	*108*	12,234	*-5*	-20,928
Cancellation of Anadromous Fish balances								-54		-54		-54
Subtotal, Construction w/ cancellation	*113*	45,300	*113*	33,162		+251	*-5*	-21,233	*108*	12,180	*-5*	-20,982
Fire transfers to BLM		-7,773								0		0
Fire repayment by BLM		6,000		7,773				-7,773				-7,773
Total, Appropriation	*113*	43,527	*113*	40,935		+251	*-5*	-29,006	*108*	12,180	*-5*	-28,755
Reimbursable program		398		2,000						2,000		0
Total, Construction	*113*	43,925	*113*	42,935		+251	*-5*	-21,179	*108*	14,180	*-5*	-28,755

* FTE salary costs are located within Nationwide Engineering Service funds as well as individual projects.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)

Identification code 14-1612-0-1-302	2007 actual	2008 estimate	2009 estimate
Obligations by program activity:			
Direct Program:			
00.01 Refuges	105	43	33
00.02 Hatcheries	7	4	4
00.03 Law Enforcement	1	1	1
00.04 Dam safety	2	2	2
00.05 Bridge safety	1	1	1
00.06 Nationwide Engineering Services	9	9	8
0.100 Total, Direct program:	125	60	49
09.01 Reimbursable program:	1	2	2
10.00 Total, new obligations	126	62	51
Budgetary resources available for obligation			
21.40 Unobligated balance carried forward, start of year	143	65	46
22.00 New Budget Authority (gross)	44	43	14
22.10 Resources avail from recoveries of prior year obligations	4		
23.90 Total budgetary resources available for obligation	191	108	60
23.95 Total new obligations (-)	-126	-62	-51
24.40 Unobligated balance carried forward, end of year	65	46	9
New budget authority (gross), detail:discretionary			
40.00 Appropriation	45	34	12
40.33 Appropriation permanently reduced (H.R. 2764)		-1	
41.00 Current year authority transferred to other accounts (14-1125)	-8		
42.00 Current year authority transferred from other accounts (14-1125)	6	8	
43.00 Appropriation (total, discretionary)	43	41	12
Discretionary spending authority from offsetting collections			
58.00 Offsetting collections (cash)	1	2	2
58.10 Change in uncollected customer payments from federal	0		
58.90 Spending authority from offsetting collection (total discretionary)	1	2	2
70.00 Total new budget authority (gross)	44	43	14
Change in obligated balances			
72.40 Obligated balance, start of year	117	119	96
73.10 Total New obligations	126	62	51
73.20 Total outlays (gross) (-)	-120	-85	-73
73.45 Recoveries of prior year obligations (-)	-4		
74.00 Change in uncollected customer payments	0		
74.40 Obligated balance, end of year	119	96	74
Outlays (gross) detail:			
86.90 Outlays from new discretionary authority	10	11	4
86.93 Outlays from discretionary balances	110	74	69
87.00 Total outlays (Gross)	120	85	73

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)

Identification code 14-1612-0-1-302	2007 actual	2008 estimate	2009 estimate
Offsets against gross BA and outlays:			
Offsetting collections from:			
88.00 Federal sources	1	2	2
88.10 Federal sources (total)	1	2	2
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources	0		
Net budget authority and outlays:			
89.00 Budget Authority	43	41	12
90.00 Outlays	119	83	71
Direct Obligations:			
Personnel compensation:			
11.1 Full-time permanent	8	9	8
11.3 Other than full-time permanent	1	1	1
11.9 Total personnel compensation	9	10	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
23.3 Communications, utilities and misc. charges	1	1	1
25.2 Other Services	21	7	7
25.3 Purchase of goods from Government accounts	35	3	3
25.4 Operation and maintenance of facilities	9	6	6
25.7 Operation and maintenance of equipment		1	1
26.0 Supplies and materials	2	3	3
31.0 Equipment	3	5	5
32.0 Land and structures	37	18	8
41.0 Grants, subsidies and contributions	4	2	2
99.0 Subtotal obligations, Direct Obligations	125	60	49
99.0 Reimbursable obligations			
23.2 Land and Structures	1	1	1
99.5 Below reporting threshold	0	1	1
99.9 Total, new obligations	126	62	51

Personnel Summary

Identification code 14-1612-0-1-302	2007 actual	2008 est.	2009 est.
Direct:			
Total compensable workyears:			
Full-time equivalent employment	113	113	108

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. 460l-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, *$10,171,000*, 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 (*Department of the Interior, Environment, and Related Agencies Appropriation Act, 2008.*)

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. 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.

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

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Additional Operational Costs from 2008 and 2009 January Pay Raises			
1. 2008 Pay Raise, 3 Quarters in 2008 Budget	+$186	+$182	NA
Amount of pay raise absorbed (assuming enactment at 3.5%)	*[$0]*	*[$33]*	NA
2. 2008 Pay Raise, 1 Quarter (Enacted 3.5%)	NA	NA	+$51
Amount of pay raise absorbed			*[$9]*
3. 2009 Pay Raise (Assumed 2.9%)	NA	NA	+$118
Amount of pay raise absorbed			*[$30]*

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.

Line 1, 2008 Revised column is an update of 2008 budget estimates based upon an enacted amount of 3.5% and the 1.56% across the board reduction.

Line 2 is the amount needed in 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008.

Line 3 is the amount needed in 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Other Fixed Cost Changes			
One Less Paid Day	NA	NA	-$26

This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in 2009 than in 2008.

Employer Share of Federal Health Benefit Plans	+$27	+$27	+$10
Amount of health benefits absorbed			*[$3]*

The adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. For 2009, the increase is estimated at 3.0%, the average increase for the past few years.

Rental Payments	+$6	+$6	+$5
Amount of rental payments absorbed			

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 no alternative but to vacate the currently occupied space, are also included.

Land Acquisition

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Land Acquisition Management	($000)	8,140	8,013	+158	-4,931	3,240	-4,773
User-Pay Cost Share	($000)	[973]	[918]		[-11]	[907]	[-11]
Exchanges	($000)	1,485	1,477		+60	1,537	+60
Inholdings	($000)	1,500	1,476		+24	1,500	+24
Emergencies & Hardships	($000)	1,478	1,477		+23	1,500	+23
Federal Refuges/Projects	($000)	13,650	20,676		-19,776	900	-19,776
Subtotal Without Fire Repayment	**($000)**	**28,046**	**34,596**	**+158**	**-24,583**	**10,171**	**-24,425**
Fire Repayment	($000)	+4,000	-		-		-
Total , Appropriation With Fire	**($000)**	**32,046**	**34,596**	**+158**	**-24,583**	**10,171**	**-24,425**
	FTE	***74***	***73***	***-***	***-37***	***36***	***-37***

Summary of 2009 Program Changes for Land Acquisition

Request Component	($000)	FTE
• Land Acquisition Management	-4,931	-37
• CAM (Cost Allocation Methodology)	-11	-
• Exchanges	+60	-
• Inholdings	+24	-
• Emergencies and Hardship	+23	-
• Federal Refuges/Projects	-19,776	-
Total, Program Changes	**-24,583**	**-37**

Justification of 2009 Program Changes

The 2009 budget request level for Land Acquisition is $10,171,000 and 36 FTEs, with a net program decrease of $24,583,000 and -37 FTE from 2008 Enacted.

Land Acquisition Management (-$4,931,000/-37 FTE)

For the past several years, the Service has been focusing efforts on managing the lands currently owned or managed by the Service. The Service land acquisition program has been substantially reduced and this reduction will help continue consolidating the realty functions to align with the overall effort to manage what is owned and not acquire new lands.

User-Pay Cost Share (+17,000)

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). A review of CAM was performed in 2004 with changes instituted in FY 2006. This request reflects the prohibition from charging CAM to projects and justifies a separate line item for general business operating costs established in FY 2003. This action is consistent with congressional direction. Streamlining efforts continue in the land Acquisition program and are reflected in the proposed increase.

Exchanges (+$60,000)
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 2009" on a following page identifies all exchange projects for FY 2009.

Inholdings (+$24,000)
This program funds acquisition opportunities for parcels of land (tracts valued at $300,000 or less) 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 additional $24,000 will reduce the existing inholding acreage within the refuge system.

Emergencies and Hardship (+$23,000)
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. The additional $23,000 may result in the acquisition of approximately 18 acres.

Federal Refuges/Projects (-$19,776,000)
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 funds two of the Service's highest rated projects, as determined by our merit based Land Acquisition Priority System. The projects will add roughly 1,190 acres of land to the refuge system and will not require any additional operations or maintenance funds. The reduction in the overall funding for land acquisition helps reserve funds for higher priorities that advance the mission of the Service.

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 as additions to existing national wildlife refuges. The program focuses on projects that use an alternative and innovative conservation tool, conservation easement, and projects that have 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 End Outcome Goal 2, "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 providing habitat for biological communities to flourish.

Means and Strategies
It is Service policy to request acquisition funding only for those areas within previously established refuge boundaries; therefore, the projects listed in the FY 2009 request are for the acquisition of properties within refuge boundaries. The Service has completed the National Environmental Policy Act 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; proposed refuge expansions; and proposed additions to existing refuges. The new policy will provide a long-term vision, process, and criteria for the strategic growth of the 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. Use of alternative approaches to land acquisition;
3. Acquisition of the highest quality conservation lands; and
4. Management of increases in operation and maintenance costs.

The Service's priorities for the expansion of the Refuge System are:

1. Completing 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. Priority expansions will include those that address Service biological priorities and reduce management costs and/or increase opportunities for compatible wildlife-dependent recreation.
3. Establishment of new refuges only where there are outstanding fish and wildlife resources of national significance that either the Service or other parties cannot adequately conserve using other tools.

Use of Cost and Performance Information

The Fish and Wildlife Service is implementing the pilot system Land Acquisition Needs Database (LAND). The system tracks acquisitions and generates all acquisition related documents and tract-specific maps such as those needed for Migratory Bird Conservation Commission submissions. Based on National Wetland Inventory data, LAND has the capability of calculating and mapping wetland and upland acres for each tract. Records are stored in a central digital file system as a repository to be viewed by Realty staff. Historical closed cases are included in the digital repository.

As LAND uses a relational database structure, its records and data can be queried to provide a variety of different reports. Service surveyors will use LAND to generate and complete annual reports outlining their accomplishments. Appraisal status will be immediately available in real-time enabling intervention to be initiated when obstacles occur in the land acquisition process. LAND provides managers current information on specific tracts for rapid response to inquiries from congressional staffers and non-governmental partners.

LAND will improve the quality of land acquisition information by eliminating duplication of data. Increased efficiency of the Realty operations, document consistency and improved digital capabilities will reduce land acquisition costs.

2009 Program Performance

Federal Refuges/Projects

The FY 2009 request for specific land acquisition projects is $900,000, for two projects with an estimated total of 1,190 acres in fee and conservation easements in the states of Alaska and Wisconsin. The funding levels and proposals for the projects are: Alaska Maritime National Wildlife Refuge, Alaska, funding level $400,000, to purchase 1,145 acres within the refuge boundary to conserve the unique, high-quality

resources of St. George Island, benefiting seabirds, landbirds, northern fur seals, Steller sea lions, and island lichen communities.

Upper Mississippi River National Wildlife and Fish Refuge, funding level $500,000, to purchase 45 acres in Wisconsin to protect, restore, and manage upland terrace habitat for migratory birds, including waterfowl, resident wildlife, and to support wildlife observation and photography, and environmental education and interpretation.

The Service will take a balanced approach to land acquisition, using conservation tools such as easements and fee title acquisitions. Local and state organizations along with local private interests and national public and private organizations will be encouraged to participate in the land acquisition process.

UPDATE ON LAND EXCHANGES FY 2009

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 2009 as opportunities arise. An estimated $2,845,000 in acquisition costs is projected for 346,546.17 acres. Exchanges may involve expenditures over a period of years.

Anticipated Land Exchanges for FY 2009

STATE	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 - Koniag	200	$20,000
	Alaska Peninsula NWR – Oceanside	Undetermined	$50,000
	Yukon Flats NWR – Doyon	180,000.00	$800,000
	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 – Kipnuk	Undetermined	$10,000
	Yukon Delta NWR – Eek	200	$10,000
	Izembek NWR – King Cove	40,000.00	$25,000
	Izembek NWR – Isanotski	5,085	$5,000
	Yukon Delta NWR – NIMA	37,000	$5,000
	Yukon Delta NWR – Cherfornak	20,000	$10,000
	Yukon Delta NWR – Toksook Bay	Undetermined	$10,000
ARKANSAS	Cache River NWR	300	$75,000
	White River NWR	200	$45,000
COLORADO	Arapaho NWR	1,600.00	$50,000
	Baca NWR	25,000.00	$600,000
	Rocky Mountain Arsenal NWR	148	$50,000
DELAWARE	Bombay Hook NWR	3	$25,000
FLORIDA	A.R.M. Loxahatchee NWR	948	$20,000
	Lake Wales Ridge NWR	2.75	$20,000
	National Key Deer NWR	1	$15,000
ILLINOIS	Cypress Creek NWR	111.9	$10,000

STATE	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
INDIANA	Patoka River NWR	24	$10,000
	FmHA	40	$10,000
IOWA	Winnebago County WPA	6.2	$10,000
KENTUCKY	Clarks River NWR	1,200.00	$40,000
LOUISIANA	Red River NWR	424	$30,000
	Upper Ouachita NWR	520	$20,000
MAINE	Moosehorn NWR	1,500.00	$50,000
MASSACHUSETTS	Oxbow NWR	20	$50,000
	Nantucket NWR	300	$25,000
MINNESOTA	Minnesota Valley NWR	279.6	$10,000
	Otter Tail County WPA	2	$10,000
	Polk County WPA	4	$15,000
MISSISSIPPI	T. Roosevelt NWR	3,000.00	$175,000
MONTANA	Pablo NWR	1.7	$10,000
NEVADA	Stillwater NWR	500	$20,000
NEW HAMPSHIRE	Lake Umbagog NWR	0.75	$20,000
NEW JERSEY	Cape May NWR	100	$30,000
	Edwin B. Forsythe NWR	200	$50,000
NEW YORK	Oyster Bay NWR	15	$25,000
NORTH CAROLINA	Roanoke River NWR	10	$10,000
NORTH DAKOTA	Various North Dakota WPA's	100	$20,000
PUERTO RICO	Vieques NWR	96.41	$15,000
SOUTH CAROLINA	Carolina Sandhills NWR	269	$10,000
	Santee NWR	33	$10,000
SOUTH DAKOTA	Various South Dakota WPA's	5,000.00	$80,000
WEST VIRGINIA	Canaan Valley NWR	2.5	$25,000
WISCONSIN	Fond du Lac County WPA	113.36	$15,000
	Necedah WMA	32	$10,000
	FmHA	20	$10,000
	Upper MS River NW&FR	280	$10,000
FY 2009 TOTAL		**346,546.17**	**$2,845,000**

FY 2009 Land Acquisition Projects
Summary Table

DOI Strategic Plan (Goal)	Project	LAPS Rank	Approp. To Date (000)	Acres Acquired by 9/30/07	FY 2009 $000	FY 2009 Acres	Remaining Acres to be Acquired after FY 2009	Estimated Annual O&M Costs for 2009 Acquisition
1.2	Alaska Maritime NWR, AK	1	7,680	38,239	400	1,145	151,316	0
1.2	Upper Mississippi River NW&FR, MN, WI, IO, IL	6	2,712	207,446	500	45	24,179	8,000
	TOTALS		10,392	245,685	900	1,190	175,495	8,000

Alaska Maritime National Wildlife Refuge
Alaska

Acquisition Authority: Fish and Wildlife Act; Alaska National Interest Lands Conservation Act

FY 2009 LAPS Rank: No. 1 of 85

Location: Bering Sea, 750 air miles west of Anchorage

Congressional Districts: Alaska-at-Large **Region 7**

Total Appropriations: $7,680,392*

Acquisition Status:

	Ownerships	Acres	Cost	$/Acre
Acquired Through FY 2007	9	38,239	$7,680,392	$201
Planned FY 2008	0	0	$0	$0
Proposed FY 2009	1	1,145	$400,000	$350
Remaining	14	151,316	$45,755,000	$302
Totals	**24**	**190,700**	**$53,835,392**	**$282**

*$2,491,421 from Exxon-Valdez funds

Purpose of Acquisition: To conserve the unique resources of St. George Island. The project would benefit seabirds, landbirds, northern fur seals, Steller sea lions, and lichen communities.

Project Cooperators: Alaska Native Corporations, The Conservation Fund, The Nature Conservancy, World Wildlife Fund, and the State of Alaska.

Project Description: The proposed project would initiate a multi-year effort to conserve the extraordinary resources of the Pribilof Islands by purchasing lands and conservation easements in critical areas. Funds requested for FY 2009 would enable the U.S. Fish and Wildlife Service to acquire 1,145 acres of high-priority habitats on St. George, the biggest island in the Pribilof Islands group. Each summer, the Pribilof Islands host one of the world's largest gatherings of marine mammals. In 2006, nearly 1,400 adult northern fur seal males and their harems used the six rookeries on St. George alone. More than 17,000 pups were born on the island that year. The endangered Steller sea lion also frequents the island and hauls-out at two major locations. St. George is equally important to bird species. In fact, the island is home to more than two million seabirds, including over 80% of the world's breeding red-legged kittiwakes (a species of concern) and the largest breeding colony of thick-billed murres in the United States. The island also provides important habitat for endemic Pribilof rock sandpipers which breed in only a few other locations. Furthermore, the island has one of only two remaining natural Bering Sea island lichen communities. The refuge owns most of the seabird cliffs, but very little land surrounding them. The proposed project would increase protection for these critical habitats and create a conservation buffer around sensitive areas.

O & M: Acquisition would not increase O&M costs. The parcel is located within refuge boundaries and would be minimally managed like the surrounding refuge lands.

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.

Upper Mississippi River National Wildlife and Fish Refuge
Portions of Minnesota, Wisconsin, Iowa, and Illinois

Acquisition Authority: Act of June 7, 1924; Act of March 4, 1925; Act of May 12, 1928; Act of April 10, 1928; Act of June 18, 1934; Act of June 13, 1944; P.L. 87-44; P.L. 105-312; Emergency Wetlands Resources Act of 1986 P.L. 99-645

FY 2009 LAPS Rank: No. 6 of 85

Location: The Refuge extends for 261 miles along the Mississippi River from Wabasha, MN to Rock Island, IL

Congressional Districts: Minnesota: 1 **Region 3**
Iowa: 1, 4
Illinois: 16, 17
Wisconsin: 3

Total Appropriations: $1,518,000

FY 2009 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost[‡]	$/Acre
Acquired Through FY 2007	895	207,446	$2,711,752	$13
Planned FY 2008	1	75	$950,000	$12,666
Proposed FY 2009	1	45	$500,000	$11,111
Remaining	643	24,179	$34,113,654	$1,411
Totals	**1,540**	**231,745**	**$38,275,406**	**$165**

† Includes incidental acquisition costs and migratory bird funds.

* Approximately ½ of land was acquired by the Corp of Engineers, and is managed by the Service, therefore the low $/acre value.

Purpose of Acquisition: To protect, restore, and manage grassland, forest, and wetland habitat for migratory birds, including waterfowl, resident wildlife, and for the six wildlife-dependent public uses (hunting, fishing, wildlife observation and photography, and environmental education and interpretation).

Project Cooperators: U.S. Army Corps of Engineers, Ducks Unlimited, The Nature Conservancy, Minnesota Department of Natural Resources (DNR), Wisconsin DNR, Iowa DNR, Illinois DNR, Friends of the Upper Mississippi Refuge.

Project Description: The requested funds of $500,000 for FY 2009, together with any carryover from FY 2008, will fund acquisition of a 45 acre tract with an appraised value of $500,000. This tract contains active cropland and pasture and is part of an upland terrace area along the Black/Mississippi Rivers in La Crosse County, Wisconsin. This upland area was recently rezoned to residential due to increased single family residential development. This presents an opportunity for an office/maintenance complex with a modest urban visitor center and trail system.

This area is important to federal and state endangered/threatened species and most migratory bird species using the Mississippi River corridor. Acquisition of this area would also expand opportunities for wildlife-dependent forms of public recreation.

O & M: Of the $35.9 million increase provided to the Refuge System in 2008 and maintained in 2009, $8,000 will be allocated to this refuge for management of the above parcel.

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

Program and financing (in millions of dollars) Identification code 14-5020-0-2-302	2007 actual	2008 estimate	2009 estimate
Obligations by program activity:			
Direct program:			
00.01 Acquisition management	11	10	8
00.02 Emergencies and hardships	2	1	1
00.03 Exchanges	2	1	1
00.04 Inholdings	1	0	1
00.05 Endangered Species Land Payments	1	1	0
00.06 Federal refuges	16	17	10
01.00 Total, direct program	33	30	21
09.00 Reimbursable program	1	2	2
10.00 Total new obligations	34	32	23
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	24	25	15
22.00 New budget authority (gross)	34	22	20
22.10 Resources available from recoveries of prior year obligations	1	0	0
23.90 Total budgetary resources available for obligation	59	47	35
23.95 Total new obligations (-)	-34	-32	-23
24.40 Unobligated balance carried forward, end of year	25	15	12
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (special fund)	28	20	18
41.00 Current year authority transferred to other accounts [14-1125]	4	0	0
43.00 Appropriation (total)	32	20	18
Spending authority from offsetting collections:			
Discretionary:			
58.00 Offsetting collections (cash)	3	2	2
58.10 Change in uncollected customer payments from Federal sources	-1	0	0
58.90 Spending authority from offsetting collections (total)	2	2	2
70.00 Total new budget authority (gross)	34	22	20
Change in obligated balances:			
72.40 Obligated balance, start of year	14	9	15
73.10 Total new obligations	34	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	1	0	0
74.40 Obligated balance, end of year	9	15	16

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
LAND ACQUISITION

Program and financing (in millions of dollars) Identification code 14-5020-0-2-302	2007 actual	2008 estimate	2009 estimate
Outlays, (gross) detail:			
86.90 Outlays from new discretionary authority	27	11	10
86.93 Outlays from discretionary balances	12	15	12
87.00 Total outlays (gross)	39	26	22
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	3	2	2
88.95 Change in uncollected customer payments from Federal sources	-1	0	0
Net budget authority and outlays:			
89.00 Budget authority	32	20	18
90.00 Outlays (net)	36	24	20
Unpaid obligations:			
95.02 Unpaid Obligations, end of year	11	0	0
Direct obligations:			
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
23.1 Rental payments to GSA	1	1	1
25.2 Other services	4	2	2
25.3 Purchases of goods and services from Government accounts	1	1	1
32.0 Land and structures	19	18	9
41.0 Grants, subsidies, and contributions	1	0	0
99.0 Subtotal, direct obligations	33	29	20
Reimbursable Obligations:			
32.0 Land and structures	1	2	3
99.9 Total new obligations	34	31	22
Personnel Summary			
Direct:			
Total compensable work years:			
1001 Full-time equivalent employment	76	76	71

National Wildlife Refuge Fund

Appropriations Language

For expenses necessary to implement the Act of October 17, 1978 (16 U.S.C. 715s), [$14,202,000]*$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).

				2009			
		2007 Actual	2008 Enacted	Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change from 2008 (+/-)
Appropriations	($000)	14,202	13,980	-	-3,169	10,811	-3,169
Receipts	($000)	12,377	12,000	-	-	12,000	-
Expenses for Sales	($000)	[3,023]	[3,274]	-	-	[3,274]	-
ANILCA-Expenses	($000)	[4]	[100]	-	-	[100]	-
Estimated User-Pay Cost Share	($000)	[258]	[218]	[+3]	-	[221]	[+3]
Total, National Wildlife Refuge Fund	**($000)**	**26,579**	**25,980**		**-3,169**	**22,811**	**-3,169**
	FTE*	***18***	***18***	**-**	**-**	***18***	**-**

*FTE numbers in the U.S. Fish and Wildlife Service's Congressional Justification and other budget materials are updated to reflect corrections made subsequent to data entry into the Administration's MAX budget database, and do not match the FY 2009 Budget Appendix.

Summary of 2008 Program Changes for National Wildlife Refuge Fund

Request Component	Amount	FTE
• Payments to Counties	-3,169	-
TOTAL, Program Changes	**-3,169**	**-**

Justification of 2009 Program Changes

The 2009 Service request for the National Wildlife Conservation Fund (NWRF) fund is $10,811,000 and 18 FTE, a net program change of -$3,169,000 and 0 FTE from 2008 Enacted.

Payments to Counties (-$3,169,000)

According to current projections, payments to counties in FY 2009 will equal $19,437,000, or 40 percent of the estimated full entitlement, based on appropriations of $10,811,000 and $8,626,000 of estimated receipts less expenses. Even though this is a decrease from previous years, national wildlife refuges provide tangible and intangible benefits to communities that bring increased tax revenues that may offset

the reductions. Refuge revenue sharing payments were not intended to replace possible tax loss due to Service acquisition, but to recognize the existence of federal ownership as Refuges and lessen potential short-term hardships on local communities.

2009 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 35 million people visited national wildlife refuges in 2006, creating almost 27,000 private sector jobs and producing about $543 million in employment income, based on an economic analysis conducted by the Service which is entitled Banking on Nature, 2006: 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 2009, the Service expects to combine approximately $8,626,000 in net receipts from FY 2008 with $10,811,000 in appropriated funds to provide $19,437,000 or about 40 percent of the revenue sharing entitlement, to the counties.

	(Dollars in Thousands)			
National Wildlife Refuge Fund	**2007 Actual**	**2008 Enacted**	**2009 Estimate**	**Program Change (+/-)**
Receipts / Expenses				
Receipts Collected	12,377	12,000	12,000	0
Expenses for Sales	-3,023	-3,274	-3,274	0
ANILCA Expenses	-4	-100	-100	0
Estimated User-Pay Cost Share	[-258]	[218]	[221]	0
Net Receipts – available during the following year	9,350	8,626	5,126	0
Payments to Counties				
Receipts Available - collected previous year		9,350	8,626	-724
Current Appropriation Request		13,980	10,811	-3,169
Total Available for Payments to Counties		23,330	19,437	-3,893
Entitlement Level		46,000	48,000	+2,000
Percent Payment		51%	40%	-11%

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

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.

2007 Receipts ($000) by Source

Grazing	935
Haying	503
Forest Products	6,092
Raw Water	13
Mineral Resources - Oil and Gas	3,362
Mineral Resources - Sand and Gravel	65
Surplus Animal Disposal	118
Furbearers	46
Public Use Revenues (Concessions)	112
Public Use Revenues (User fees)	395
Other Special Use (Bee Hives, Raw Water)	736
Subtotal	12,377
FY 2007 Expenses for Sales (includes CAM)	-3,023
FY 2007 ANILCA Expenses	-4
Total FY 2008 Available for Payments to States	**9,350**

Standard Form 300

DEPARTMENT OF THE INTERIOR

FISH AND WILDLIFE SERVICE

NATIONAL WILDLIFE REFUGE FUND

Program and Financing (in millions of dollars) Identification code 14-5091-0-2-806	2007 Actual	2008 Enacted	2009 Estimate
Obligations by Program Activity:			
00.01 Expenses for sales	3	3	3
00.03 Payments to counties	23	23	20
10.00 Total new obligations	26	26	23
Budgetary Resources Available for Obligation:			
21.40 Unobligated balance carried forward, start of year	9	9	9
22.00 New budget authority (gross)	26	26	23
23.90 Total budgetary resources available for obligation	35	35	32
23.95 Total new obligations	-26	-26	-23
24.40 Unobligated balance carried forward, end of year	9	9	9
New Budget Authority (gross), Detail:			
Discretionary:			
40.00 Appropriation (general fund)	14	14	11
Mandatory:			
60.20 Appropriation (special fund)	12	12	12
70.00 Total new budget authority (gross)	26	26	23
Change in Unpaid Obligations:			
73.10 New obligations	26	26	23
73.20 Total outlays, gross	-26	-26	-24
74.40 Obligated balance, end of year	0	0	-1
Outlays, (gross) Detail:			
86.90 Outlays from new discretionary authority	14	14	11
86.93 Outlays from discretionary balances	0	0	1
86.97 Outlays from new mandatory authority	12	4	4
86.98 Outlays from mandatory balances	0	8	8
87.00 Total, outlays (gross)	26	26	24
Net Budget Authority and Outlays			
89.00 Budget authority	26	26	23
90.00 Outlays	26	26	24

Standard Form 300

DEPARTMENT OF THE INTERIOR

FISH AND WILDLIFE SERVICE

NATIONAL WILDLIFE REFUGE FUND

Object Classification (in millions of dollars) **Identification code 14-5091-0-2-806**	**2007 Actual**	**2008 Estimate**	**2009 Estimate**
Direct Obligations			
Personnel compensation:			
11.1 Full-time permanent	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	20
99.99 Total obligations	26	26	23

Personnel Summary			
Direct			
Total compensable workyears:			
1001 Full-time equivalent employment*	18	18	18
*FTE numbers in the U.S. Fish and Wildlife Service's Congressional Justification and other budget materials are updated to reflect corrections made subsequent to data entry into the Administration's MAX budget database, and do not match the FY 2009 Budget Appendix.			

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, [$75,001,000]*$80,001,000, to be derived from the Land and Water Conservation Fund* and to remain available until expended, of which [$25,228,000 is to be derived from the Cooperative Endangered Species Conservation Fund, $5,066,666 of which]*$5,145,706* shall be for the Idaho Salmon and Clearwater River Basins Habitat Account pursuant to the Snake River Water Rights Act of 2004[; and of which $49,773,000 is to be derived from the Land and Water Conservation Fund]: *Provided, That of the unobligated balances available under this heading, $4,500,000 are permanently cancelled. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

Justification of Language Change

Deletion: "25,228,000 is to be derived from the Cooperative Endangered Species Conservation fund, $5,660,666 of which…"

The budget proposed that funding for the Cooperative Endangered Species fund be derived from the Land and Water Conservation Fund as part of the President's 2009 budget.

Addition: "of the unobligated balances available under this heading, $4.5 million are permanently canceled"

The budget proposes offsetting the request for new budget authority by rescinding $4.5 million in unobligated balances. These balances are no longer necessary because they represent a recovery from a grant that could not be completed.

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.

Cooperative Endangered Species Conservation Fund

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change from 2008 (+/-)
Conservation Grants	($000)	9,852	9,845	-	+156	10,001	+156
HCP Planning Grants	($000)	7,531	7,523	-	+119	7,642	+119
Species Recovery Land Acquisition	($000)	13,977	13,965	-	+221	14,186	+221
HCP Land Acquisition Grants to States	($000)	47,160	35,031	-	+5,477	40,508	+5,477
Nez Perce Settlement	($000)	0	4,988	-	+158	5,146	+158
Administration	($000)	2,481	2,479	-	+39	2,518	+39
Subtotal without Cancellation	**($000)**	**81,001**	**73,831**	**-**	**+6,170**	**81,001**	**+6,170**
Cancellation of Unobligated Balance 1/	($000)	-	-	-	-4,500	-4,500	-4,500
Total Appropriations	**($000)**	**81,001**	**73,831**	**-**	**+1,670**	**75,501**	**+1,670**
	FTE	***18***	***21***	**-**	**-**	***21***	**0**
Payment to Special Fund*		**46,200**	**52,371**	-	-	**51,273**	**-1,098**
Total, Cooperative Endangered Species Conservation Fund	**($000)**	**127,201**	**126,202**	**-**	**+1,670**	**126,774**	**+572**
	FTE	***26***	***26***	**-**	-	***26***	**-**

*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 CESCF.

Summary of 2009 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Conservation Grants	+156	-
• HCP Planning Grants	+119	-
• Species Recovery Land Acquisition	+221	-
• Cancellation of Unobligated Balance	+5,477	-
• HCP Land Acquisition Grants	-4,500	-
• Nez Perce Settlement	+158	-
• Administration	+39	-
TOTAL Program Changes	**+1,670**	**-**

Justification of 2009 Program Changes

The 2009 budget request for Cooperative Endangered Species Conservation Fund is $75,501,000 and 26 FTE, a net increase of $1,670,000 and 0 FTE from the 2008 Enacted. The budget proposes offsetting the request for new budget authority by rescinding $4.5 million in unobligated balances. This rescinds a recovery from a grant that could not be completed.

Grant Funds Restoration ($1,670,000)

The Service is requesting that the FY 2008 rescission amount of $1,670,000 be restored to the Cooperative Endangered Species Conservation fund so that the program can continue to operate at the FY 2008 level. This is accomplished by increases in traditional grants to states ($156,000), HCP Planning Assistance ($119,000), Species recovery Land Acquisition ($221,000) and HCP Land Acquisition ($977,000)(net of +5,477,000 and -4,500,000), Nez Perce Settlement ($158,000) and Administration ($39,000).

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 Leon Snead aa& Company, PC to identify potential areas of improvement in the administration of the program such as: 1) issue the RFP for Section 6 grants as soon as possible after the beginning of each new fiscal year so that proposals are submitted and approved based upon available funds, 2) ensure that the Federal share of grant drawdowns reflects the percentage that is included in the grant agreement, and 3) initiate procedures to eliminate the waiver option for preparing and submitting performance and financial reports.

- Numbers of grants awarded in FY 2007: (FY 2008 grants not yet awarded)
  349 Conservation Grants to States and Territories
  18 HCP Planning Assistance Grants
  21 Species Recovery Land Acquisition Grants
  8 HCP Land Acquisition Grants

- In FY 2008, the Service anticipated finalizing a strategic plan for the Endangered Species Program that includes new long-term outcome and annual output performance measures to respond to the 2005 PART findings. The Program will focus on the highest priority conservation objectives, listed species recovered and unlisted species-at-risk conserved.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
CSF 7.11 Percent of prioritized listed species showing improvement in their status indicators	unk	unk	unk	unk	unk	4% (7 of 172)	---	4% (7 of 172)
CSF Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk		---	
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk	$87,429	---	$87,429
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	unk	unk	unk		---	
Comments:	New performance measure in FY 2009.							
7.15.2 # of listed species benefiting from Endangered Species Grant Programs (Traditional and Nontraditional Section 6)	unk	unk	unk	unk	607	607	0	607
7.15.3 # of prioritized listed species benefiting from Traditional and Nontraditional Section 6 Project Awards	unk	unk	unk	unk	47	47	0	47
Comments:	New performance measure in FY 2009.							
DOI 8 Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements (GPRA)	1.2%	1.8% (5 of 283)	1.1% (3 of 283)	1.1% (3 of 283)	0.4% (1 of 244)	0.5% (1 of 220)	0.0% (10.9%)	0.5% (1 of 212)
CSF 8.11 Percent of prioritized species-at-risk for which there is an Agency determination that the species does not meet the definition of threatened or endangered due to conservation agreements or actions	unk	unk	unk	unk	unk	7% (6 of 86)	---	12% (10 of 86)
CSF Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk		---	
CSF Program Total Actual/Projected Cost($000)	unk	unk	unk	unk	unk	$23,724	---	$23,724
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	unk	unk	unk		---	
Comments:	New performance measure in FY 2009. The program will focus its efforts on priority species. This reduces the targeted populations.							
8.11.8 # of species-at-risk benefiting from Endangered Species Grant Programs (Traditional and Nontraditional Section 6)	unk	unk	unk	unk	46	46	0	46
8.11.9 # of prioritized species-at-risk benefiting from Traditional and Nontraditional Section 6 Project Awards	unk	unk	unk	unk	14	14	0	14
Comments:	New performance measure in FY 2009.							

Unk – Unknown – The Endangered Species program does not have data from these items or it was not been available in the past.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Conservation Grants

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Conservation Grants	$(000)	9,852	9,845	-	+156	10,001	+156
	FTE	-	-	-	-	-	-

Summary of 2009 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Program Changes	+156	0
TOTAL Program Changes	**+156**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Conservation Grants is $10,001,000 and 0 FTE, a net increase of $156,000 and 0 FTE from the 2008 Enacted.

Grant Funds Restoration ($156,000)
The restoration of the 2008 ATB rescission will enable to program to provide state and territorial agencies additional funds to support their own projects to recover listed species. Restoration of these funds will send an important message to the States' and territories about the importance of their participation and partnership in endangered species conservation and recovery.

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.

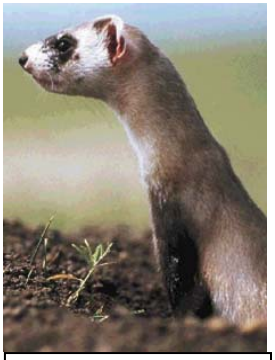
2009 Program Performance

The Service will publish a request for proposals in the third quarter of 2008 and anticipates making award announcements shortly after the FY 2009 Appropriations is enacted. Issuing the fiscal year 2009 request for proposals in fiscal year 2008 will promote timely obligation of funding and will maximize conservation resources. With the program increase, the Service expects that approximately five additional grants will be funded in FY 2009 as are expected in FY 2008 (assuming the average grant amount is constant with that of FY 2007).

The Service awarded 349 Conservation Grants in FY 2007; examples are listed below. Each project includes the federal funds provided through the CESCF program; however, in all cases these funds were

leveraged by State, county, city, or private matching funds.

- Delineating non-breeding habitat of Steller's eider, Alaska $52,771
- Cave surveys for endangered bats in Alabama - gray bat and Indiana bat, Alabama $10,000
- Ecological study and comparison of two endangered astragalus species: sentry milk vetch and Mancos milk vetch, Arizona $24,895
- Population monitoring and protection of Santa Cruz long-toed salamanders at Valencia Lagood and adjacent uplands, Santa Cruz County, California $244,000
- Endangered plant habitat management - natural area reserves, Hawaii $95,000
- Dwarf wedge mussel, population monitoring, Maryland $6,000
- Razorback sucker and bonytail recovery activities, Nevada $12,225
- Western prairie fringed orchid, North Dakota $11,500
- Puerto Rican parrot captive breeding program, Puerto Rico $30,000



Six states have received funding to monitor and manage reintroduced black-footed ferrets.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Habitat Conservation Planning Grants

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Habitat Conservation Planning Grants	$(000)	7,531	7,523	-	+119	7,642	+119
	FTE	-	-	-	-	-	-

Summary of 2009 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Program Changes	+119	0
TOTAL Program Changes	**+119**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Habitat Conservation Planning Grants is $7,642,000 and 0 FTE, a net increase of $119,000 and 0 FTE from the FY 2008 Enacted.

Grant Funds Restoration ($119,000)
The restoration of the 2008 ATB rescission will provide additional funds for the HCP Planning Grants that provide funds to states and territories to support the development of Habitat Conservation Plans (HCPs) through the support of baseline surveys and inventories, document preparation, outreach, and similar planning activities.

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, or equivalent planning documents. 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 help direct future implementation of intermediate outcome strategies for outcome measures pertaining to the creation of necessary habitat conditions and management of species populations.

2009 Program Performance

The Service will publish a request for proposals in the third quarter of 2008 and anticipates making award announcements shortly after the FY 2009 Appropriations is enacted. Issuing the fiscal year 2009 request for proposals in fiscal year 2008 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 2009 as are expected in FY 2008, which is similar to 2007.

The Service awarded 18 HCP Planning Grants in FY 2007; examples are listed below. Each project includes the federal funds provided through the CESCF program; however, in all cases these funds were leveraged by state, county, city, or private matching funds.

- **Monitoring Plan and Protocol for the Pima County Multi-Species Conservation Plan** (Pima County, AZ): $274,505. Pima County, in collaboration with local stakeholders, initiated a Habitat Conservation Planning project in 1999. The grant will enable Pima County to design a biological monitoring plan and protocols that will ensure biological monitoring required by the Multi-Species Habitat Conservation Plan (MSCP) is scientifically valid and adequate for permit compliance. The MSCP covers 36 species of concern, including lesser long-nosed bat, southwestern willow flycatcher, desert pupfish, Gila chub, Gila topminnow, Chiricahua leopard frog, Huachuca water umbel, and Pima pineapple cactus.

- **Butte County HCP/NCCP** (Butte County, CA): $319,200. At the northern end of the Sacramento Valley, Butte County is on the threshold of unprecedented growth. The Butte County Association of Governments, the county, and its five incorporated communities are developing a regional HCP. Potentially it will cover 330,000 acres that are home to federally listed species, including all known populations of the endangered Butte County meadowfoam, plus other species at risk. This second grant for the Butte HCP/NCCP will be used to continue the planning process.

- **Development of a Statewide Habitat Conservation Plan for Florida Beaches** (Bay, Brevard, Broward, Citrus, Collier, Lee, Levy, Manatee, Martin, Miami Dade, Monroe, Pasco, Pinellas, St. Johns, St. Lucie, Santa Rose, Sarasota, Dixie, Duval, Escambia, Flagler, Franklin, Gulf, Hernando, Hillsborough, Indian River, Jefferson, Nassau, Okaloosa, Palm Beach, Taylor, Volusia, Wakulla and Walton Counties, FL): $257,247. This grant will provide funds to start a statewide, coastal, multi-species Habitat Conservation Plan. The plan will bring partners and stakeholders together to address potential impacts of shoreline coastal construction and to consider protection measures on beach habitat important to 15 federally listed species and two candidate species. The plan will address five species of sea turtles, five subspecies of beach mice, the roseate tern, red knot, Florida scrub jay, and four plants. The Florida coast is particularly susceptible to hurricanes. This planning process will help the State address shoreline protection while also ensuring that the needs of endangered, threatened and at-risk species are addressed in an environmentally acceptable way during shoreline recovery efforts.

- **Coordination and Planning of a Regional Multi-Species Habitat Conservation Plan on Kaua'i, Hawai'i.** (Kaua'i County, HI): $367,718. The grant will help support the development of a multi-species HCP for Kaua'i County, Hawai'i. The habitats affected by the development of an HCP include mountain forests in the interior as well as lowland coastal areas within urbanized zones. These areas connect many watersheds and provide the habitat necessary to restore and recover federally listed Newell's shearwater, Hawaiian petrel, puaiohi, large Kaua'i thrush, Kaua'i O'o, Hawaiian hoary bat, green sea turtle, Blackburn sphinx moth, and Newcomb's snail. In addition the band-rumped storm petrel and Kaua'i creeper, both candidates, will benefit.

- **HCP for the Indiana Bat on Indiana State Forest Lands** (State-wide): $375,000. This grant will help support the development of an Indiana Bat HCP covering all of the Indiana State Forest system containing about 150,000 acres in ten management units. Many of these forests contain caves in which a large proportion of endangered Indiana bats hibernate. These caves are considered essential to the continued survival of the species. This HCP also has the potential to benefit more than 30 other State-listed or species of concern which use similar portions of Indiana's State Forests. Completion of this HCP will be the first to address Indiana bat management concerns on an actively managed forest,.

- **Walla Walla Basin Bi-State HCP** (Walla Walla and Columbia Counties, WA and Umatilla County, OR): $547,458. This grant will fund the final year (6th) of an ongoing planning process

for the Walla Walla Basin HCP. The HCP development process will result in benefits to listed bull trout and mid-Columbia River summer steelhead by addressing municipal and agricultural water issues in a forum with several State and local entities in Oregon and Washington.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Species Recovery Land Acquisition Grants

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Species Recovery Land Acquisition Grants	$(000)	13,977	13,965	-	+221	14,186	+221
	FTE	-	-	-	-	-	-

Summary of 2009 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Program Changes	+221	0
TOTAL Program Changes	**+221**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Species Recovery Land Acquisition Grants is $14,186,000 and 0 FTE, a net increase of $221,000 and 0 FTE from the 2008 Enacted.

Grant Funds Restoration ($221,000)
The restoration of the 2008 ATB rescission will enable the program to secure long term protection for listed species by enabling the program to acquire additional habitat for endangered and threatened species with approved recovery plans.

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.

2009 Program Performance

The Service will publish a request for proposals in the third quarter of 2008 and anticipates making award announcements shortly after the FY 2009 Appropriations is enacted. Issuing the fiscal year 2009 request for proposals in fiscal year 2008 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 2009 as are expected in FY 2008, which is similar to 2007.

The Service awarded 21 Species Recovery Land Acquisition Grants in FY 2007; examples are listed below. Each project includes the federal funds provided through the CESCF program; however, in all cases these funds were leveraged by state, county, city, or private matching funds.

- **Yarbrough Acquisition** (Cochise County, AZ): $685,000. The acquisition will protect through conservation easement approximately 140 acres along the San Pedro River, one of the most imperiled river systems in the Southwest. It will benefit the Southwestern willow-flycatcher and Huachuca water umbel. Preservation of the property will help prevent ongoing rapid subdivision and residential development, and groundwater pumping that removes the biological effectiveness of habitat. The San Pedro Valley supports one of the largest sub-populations of the flycatcher.

- **Laguna Mountain Skipper, Palomar Mountain** (San Diego County, CA): $1,372,000. The grant will assist in the protection of approximately 571 acres of core Laguna Mountains skipper and San Bernardino bluegrass habitat. The proposed land acquisition is for key areas for skipper nectaring and ovipositing and support the last known stronghold for the species. It will prevent further loss and fragmentation of core skipper and bluegrass habitat in a large and essential portion of habitat and could ultimately prevent extinction of the skipper.

- **Acquisition of Three Tracts Fronting the Licking River for Mussel Recovery** (Fleming County, KY): $673,820.50. This grant will enable the acquisition of 455 acres along the Licking River in Kentucky, principally for the protection of the endangered freshwater mussel, the fanshell. This parcel will aid in the recovery of the fanshell by enabling greater protection to one of the only three reproducing populations of this mussel and growing acreage of protected land along this river system. Acquiring this parcel and managing it in perpetuity will also benefit a candidate species (sheepnose; freshwater mussel), indirectly benefit four other federally listed, endangered mussels, and provide protected habitat for potential reintroduction efforts.

- **Habitat Protection for Whooping Cranes, Interior Least Terns and Piping Plovers on the Central Platte River** (Buffalo County, NE): $196,006. Funding will be used to purchase an important tract of stop-over critical habitat for the endangered whooping crane, and essential breeding habitat for the threatened piping plover and endangered least tern. Wetlands and adjacent uplands in this section of the Platte River have a high risk of development in the next few years. This section of the river is also an important migratory habitat for many species of ducks, geese, and shorebirds.

- **Acquisition of San Miguel Natural Reserve for Leatherback Sea Turtles (**Puerto Rico) $1,500,000. This grant will enable the complete acquisition of 270 acres, which includes 1.2 miles of coastline in Puerto Rico that will benefit 14 federally listed species. This area is part of the proposed Northeastern Ecological Corridor that Puerto Rico is trying to establish to protect unique strands of functional wetlands together with undeveloped shoreline, where associations of flora typical of the Puerto Rico coast prior to Spanish colonization still exist. The Luquillo beaches in the San Miguel property are the most important nesting beaches for leatherback sea turtles in areas under US jurisdiction and their long term protection is identified as a high priority. Hawksbill sea turtles also nest on these beaches. Addition species which will benefit include the West Indian manatee, brown pelican, and Puerto Rican boa.

- **Whooping Crane Seadrift Habitat** (Calhoun County, TX): $412,750. This project proposes to acquire a conservation easement by The Nature Conservancy to preserve the 2,160-acre J. Welder Ranch, an area of coastal marsh that is optimal habitat for the endangered whooping crane and brown pelican, and the threatened piping plover. Increasing commercial and residential development pressures within, and adjacent to, currently used whooping crane habitat in Aransas and Calhoun counties make the need for habitat protection measures paramount for the recovery of these species.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Habitat Conservation Plan (HCP) Land Acquisition

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
HCP Land Acquisition Grants	$(000)	47,160	35,031	-	+5,477	40,508	+5,477
	FTE	-	-	-	-	-	-
Cancellation of Unobligated Balances	($000)	-	-	-	-4,500	-4,500	-4,500
Total	**($000)**	**47,160**	**35,031**		**+977**	**36,008**	**+977**
	FTE						

Summary of 2009 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Program Changes	+977	0
Total, Program Changes	**+977**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Habitat Conservation Plan Land Acquisition program is $36,008,000 and 0 FTE, a net increase of $977,000 and 0 FTE from the 2008 Enacted. The budget proposes offsetting the request for new budget authority by rescinding $4.5 million in unobligated balances. This rescinds a recovery from a grant that could not be completed.

Grant Funds Restoration (+$977,000)

The net increase of $977,000 is met by offsetting the increase to HCP Land Acquisition Grants to States (+$5,477,000) with a reduction from unobligated balances (-$4,500,000). Funds will be used to provide additional grant money to requesting States and non-federal entities to purchase land from willing sellers to meet conservation goals.

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.

2009 Program Performance

The Service will publish a request for proposals in the third quarter of 2008 and anticipates making award announcements shortly after the FY 2009 Appropriations is enacted. Issuing the fiscal year 2009 request for proposals in fiscal year 2008 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 2009 as are expected in FY 2008, which is similar to 2007.

The Service awarded 8 HCP Land Acquisition Grants in FY 2007; examples are listed below. Each project includes the federal funds provided through the CESCF program; however, in all cases these funds were leveraged by state, county, city, or private matching funds.

- **San Joaquin Multi-Species HCP** (San Joaquin County, CA): $7,000,000. This project will acquire 2,000 acres of ecologically valuable habitat for federally listed species, including San Joaquin kit fox, California red-legged frog, three vernal pool shrimp species, and numerous sensitive species in two adjoining counties. The parcels are part the largest contiguous annual grassland remaining in the area, and contain more alkali grassland, alkali wetland, and vernal pools than does any other portion of San Joaquin County or adjacent East Contra Costa County. The land will play a pivotal role in securing a northwest-southeast movement corridor.

- **Lands Adjacent to Okefenokee National Wildlife Refuge** (Charlton County, GA): $1,500,000. Working in partnership with The Conservation Fund and others, this grant will secure timber rights on 16,000 acres of land, and will lead to the establishment of a 9,200 acre Wildlife Management Area. The project will complement the ongoing conservation efforts in the Georgia Statewide Habitat Conservation Plan for the red-cockaded woodpecker, bald eagle and flatwoods salamander. The project will offer significant opportunities for expanding the red-cockaded woodpecker population at Okefenokee NWR and will benefit many other species included in the Georgia Wildlife Action Plan, such as gopher tortoise, and Eastern indigo snake.

- **Native Fish HCP: Blackfoot Easement Project** (Lewis & Clark County, MT): $3,887,375. 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 will maintain the unfragmented landscape.

- **Balcones Canyonlands Preserve, Purcell Tract** (Travis County, TX): $5,742,500. This project in partnership with Travis County will protect 17.6 acres of habitat within the Balcones Canyonlands Preserve that is vital for conservation of five endangered karst species and three karst species of concern. The tract surrounds entrances to three caves containing endangered karst species, including Bone Cave harvestman, Tooth Cave ground beetle, Tooth Cave spider, Tooth Cave pseudoscorpion, and Kretschmarr Cave mold beetle. These karst species cannot be recovered without protection of these features. The acquisition will also benefit two endangered songbirds, the golden-cheeked warbler and black-capped vireo. This tract is adjacent to preserve lands already owned by Travis County; therefore, fee title purchase of this tract by the County will provide important connectivity with existing protected lands.

- **Plum Creek HCP – I-90 Wildlife Corridor, Phase III – Keechelus Ridge** (Kittitas County, WA): $4,191,500. The Keechelus Ridge acquisition will acquire up to 670 acres along Interstate Highway 90, near Snoqualmie Pass, Washington. The acquisition will prevent development; protect habitat for northern spotted owl, marbled murrelet, gray wolf, grizzly bear, Canada lynx, and bull trout; and contribute to improved habitat connectivity between the north and south Cascade Mountains for another 160 species including bald eagle, wolverine, and marten.

- **Karner Blue Butterfly HCP Land Acquisition Wisconsin** (Waupaca and Burnett Counties, WI): $192,000. Wisconsin Department of Natural Resources is awarded $192,000 to partially fund acquisition of a 97 acre and a 320 acre parcel located within Waupaca and Burnett Counties. Each parcel is located within Wisconsin State Natural Area acquisition boundaries. The Sawyer

property purchase will significantly benefits the restoration and management of the prairie/ savanna/barrens ecosystem present on the complex of lands owned by the DNR. The Plum Creek, Crex Meadows and Fish Lake State Wildlife Areas lie within the Northwest Sands Ecological Landscape. Acquisition will enhance restoration and management of this ecosystem.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Nez Perce Settlement - Snake River Water Rights Act of 2004

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Nez Perce Settlement – Snake River Water Rights Act of 2004	($000)	0*	4,988	-	+158	5,146	+158
	FTE	-	-	-	-	-	-

**Funding provided through Bureau of Indian Affairs.*

Summary of 2009 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Program Changes	+158	0
Total, Program Changes	**+158**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Nez Perce Settlement is $5,146,000 and 0 FTE, a net increase of $158,000 and 0 FTE from the 2008 Enacted.

Grant Funds Restoration ($158,000)
The Snake River Water Rights Act of 2004 authorizes appropriations payments "to the Idaho Salmon and Clearwater River Basins Habitat Account, $5,066,666 for each of the fiscal years 2007 through 2011." (for a total of $25,334,000) This funding is requested through the Cooperative Endangered Species Conservation Fund account. In 2008, the across-the-board rescission on the $5,670,000 request resulted in a rescission of $79,000 leaving $4,988,000 available for payment to the account. The increase in 2009 equals the amount of the rescission added to the original authorized payment.

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 $5,146,706 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.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Administration

Program Element		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Administration	($000)	2,481	2,479	--	+39	2,518	+39
	FTE	*18*	*21*		-	*21*	*0*

Summary of 2009 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Program Changes	+39	0
Total, Program Changes	**+39**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Administration is $2,518,000 and 21 FTE, a net increase of $39,000 and 0 FTE from the 2008 Enacted.

Administrative Funds Restoration ($39,000)
The proposed increase will provide additional administrative funding necessary to ensure that the program is operated efficiently.

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		2007 Actual	2008 Estimate	2009 Estimate
Obligations by program activity:				
00.01	Grants to States	32	25	31
00.02	Grants to States/Land Acquisition/HCPs	105	65	60
00.03	Grant Administration	3	3	3
00.05	Payment to special fund unavailable receipt account	46	49	42
10.00	Total new obligations	186	142	136
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	95	49	30
22.00	New budget authority (gross)	127	123	118
22.10	Resources available from recoveries of prior year obligations	13	0	0
23.90	Total budgetary resources available for obligation	235	172	148
23.95	Total new obligations (-)	-186	-142	-136
24.40	Unobligated balance carried forward, end of year	49	30	12
New budget authority (gross) detail:				
Discretionary:				
40.20	Appropriation (LWCF special fund, 14 5479) [14-5005-0-302-N-0513-01]	61	50	80
40.20	Appropriation (CESCF special fund 14 5143) [14-5005-0-302-N-0500-01]	20	25	
40.34	Appropriation temporarily reduced (HR 2764) [14-5005-0-302-N-0512-01]		-1	
40.36	Unobligated balance permanently reduced 1/			-4
43.00	Appropriation (total discretionary)	81	74	76
Mandatory:				
60.00	Appropriation	46	49	42
70.00	Total new budget authority (gross)	127	123	118
Change in obligated balances:				
72.40	Obligated balance, start of year	184	229	213
73.10	Total new obligations	186	142	136
73.20	Total outlays, gross (-)	-128	-158	-149
73.45	Recoveries of prior year obligations	-13	0	0
74.40	Obligated balance, end of year	229	213	200

		2007 Actual	2008 Estimate	2008 Estimate
Outlays, (gross) detail:				
86.90	Outlays from new discretionary authority	10	7	8
86.93	Outlays from discretionary balances	72	102	99
86.97	Outlays from new mandatory authority	46	49	42
87.00	Total, outlays (gross)	128	158	149
Net budget authority and outlays:				
89.00	Budget authority	127	123	118
90.00	Outlays	128	158	149
95.02	Unpaid obligation, end of year			
Object classification				
Direct obligations:				
Personnel compensation:				
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	137	90	91
94.0	Financial transfers	46	49	42
99.95	Below reporting threshold			
99.99	Subtotal, direct obligations	186	142	136
Personnel Summary				
Total compensable workyears:				
1001	Full-time equivalent employment	26	26	26

1/ The budget proposes offsetting the request for new budget authority by rescinding $4.5 million in unobligated balances. This rescinds a recovery from a grant that could not be completed.

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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), $42,647,000*, 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)

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Appropriations:							
North American Wetlands Conservation Fund	($000)	39,412	41,981	-	+666	42,647	+666
	FTE	*9*	*9*	-	-	*9*	-
Estimated User-Pay Cost Share	($000)	[260]	[208]	[+12]		[220]	[+12]
Receipts:							
Migratory Bird Treaty Act Fines	($000)	481	4,583	-	-4,083	500	-4,083
Total:							
North American Wetlands Conservation Fund	**($000)**	**39,893**	**46,564**	**-**	**-3,417**	**43,147**	**-3,417**
	FTE	***9***	***9***	**-**	**-**	***9***	**-**

Summary of 2009 Program Changes for North American Wetlands Conservation Fund

Request Component	($000)	FTE
• North American Wetlands Conservation Fund	+666	0
TOTAL Program Changes	**+666**	**0**

Justification of 2009 Program Changes

The 2009 budget request for the North American Wetlands Conservation Act (NAWCA) grants program fund is $42,647,000 and 9 FTE, a program change of +$666,000 and 0 FTE from 2008 Enacted.

North American Wetlands Conservation Fund (+$666,000)

The Service request level of $42.647 million for the NAWCA grant program includes an increase of $666,000. The FY 2009 request will enable the NAWCA grant program to acquire 730,000 acres of wetlands, manage another 775,000 acres, and restore 496,000 acres of wetland through partnerships. Every NAWCA grant dollar will be matched at least 1:1 by partners, and in fact the program is averaging more than 2.4:1 match to grant dollars. This will result in a minimum of $42.647 million in partner funds being contributed to support projects in the U.S., Canada, and Mexico.

The NAWCA program plays a vital role addressing wetlands habitat loss, which was identified in Audubon's "Common Birds in Decline" report as one of the major contributing factors to migratory bird population declines. NAWCA grants support the goals of the North American Waterfowl Management Plan (NAWMP), a tri-lateral agreement signed by the U.S., Canada and Mexico, which responds to the loss of wetland and other habitats essential to the survival of waterfowl populations. In addition to advancing the NAWMP, 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. NAWCA is a primary funding source for habitat conservation projects developed by joint venture partners to meet the habitat conservation objectives identified via Strategic Habitat Conservation. Three of the key areas for NAWCA project funding are the Gulf Coast, Atlantic Coast, and Prairie Pothole/Playa regions of the United States. Additionally, NAWCA grants are also one of the major contributing factors to habitat conservation efforts for migratory birds in Mexico; providing more than $1.3 million for eight (8) projects during 2005 – 2007 that were located in the 5 priority areas identified by the Administration (Chihuahuan Desert Grasslands; Marismas Nacionales; Calakmul, Yucatan; El Triunfo, Chiapas; and Laguna Madre).

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Landscapes and Watersheds								
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	410,610	593,996	559,947	603,196	603,196	496,346	-106,850 (-17.7%)	
CSF Total Actual/Projected Cost($000)	unk	$19,580	$29,649	$32,706	$32,706	$27,558	($5,148)	
CSF Program Total Actual/Projected Cost($000)	unk	$1,210	$11,522	$11,799	$11,799	$12,082	$283	
Actual/Projected Cost Per Acre (whole dollars)	unk	$33	$53	$54	$54	$56	$1	
4.1.6 # of habitat acres enhanced/restored of habitat in North America through NAWCF - annual (GPRA)	365,747	483,800	453,748	566,000	566,000	464,156	-101,844 (-18.0%)	
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 change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variabilitiy is responsible for the fluctuation in reported acreages that are associated with a given fiscal year							
CSF 4.4 Number of non-FWS 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 FWS - annual (GPRA)	552,111	3,684,773	31,556,449	785,719	785,719	775,123	-10,596 (-1.3%)	
CSF Total Actual/Projected Cost($000)	unk	$17,533	$28,233	$720	$720	$727	$7	
CSF Program Total Actual/Projected Cost($000)	unk	$1,163	$11,432	$11,706	$11,706	$11,987	$281	
Actual/Projected Cost Per Acre (whole dollars)	unk	$5	$1	$1	$1	$1	$0	
4.4.1 # of non-FWS wetland acres protected/secured through NAWCF - annual (GPRA)	458,820	1,945,573	1,417,084	738,680	738,680	730,187	-8,493 (-1.1%)	
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 change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							

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 18 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 2007, the NAWCA program together with over 3,400 partners has supported 1,666 projects in 50 U.S. States, Puerto Rico, the U.S. Virgin Islands, 13 Canadian provinces and 32 Mexican states.

Country	Protected Acres	Enhanced, Restored, and Created Acres	Number of Projects
Canada	**13,939,227**	**3,019,204[a]**	**472**
Mexico	**1,565,942**	**842,072**	**207**
U.S.	**3,623,928**	**2,848,937**	**987**
All Countries	**19,129,097**	**6,710,213**	**1666**

Acreages represent total proposed acres approved for funding, through August 2007, 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, approximately 23.7 million acres have been affected by protection, enhancement, or restoration activities.
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 matching funds, and will continue to do so in building strong partnerships with private landowners, States, non-governmental conservation organizations, tribes, Federal agencies, trusts, and corporations, to advance the President's commitment to wetland conservation.

The NAWCA program plays a key role in achieving the Service's long-term outcome goal of having healthy and sustainable migratory bird populations. Additionally, the program is instrumental in achieving the President's Wetlands goal of restoring, protecting and improving three million wetland acres by 2009. Most recently, the President introduced a migratory bird effort in late 2007 and NAWCA plays an important role in the success of that effort.

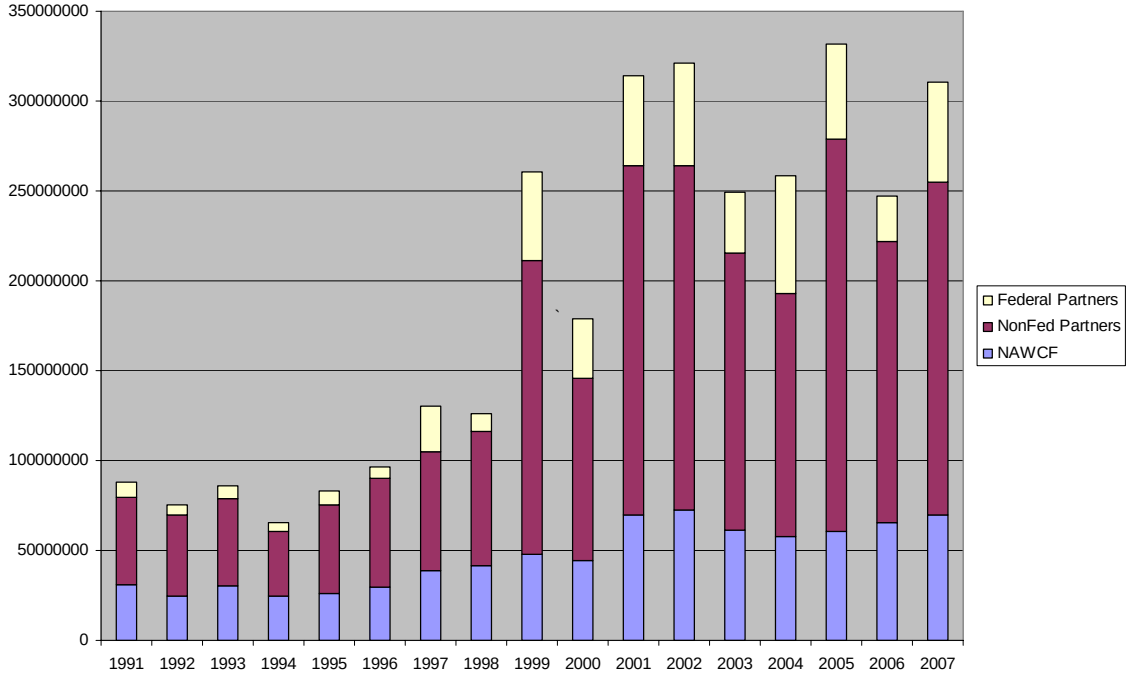
In 2004, the Migratory Bird Program was reviewed by the Administration using the Program Assessment Rating Tool (PART). The NAWCA program was included in this evaluation, as it is an integral part of the Service's overall Migratory Bird Program. New long-term and annual performance measures were crafted 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 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 Standard Grants (Canada, Mexico, US)

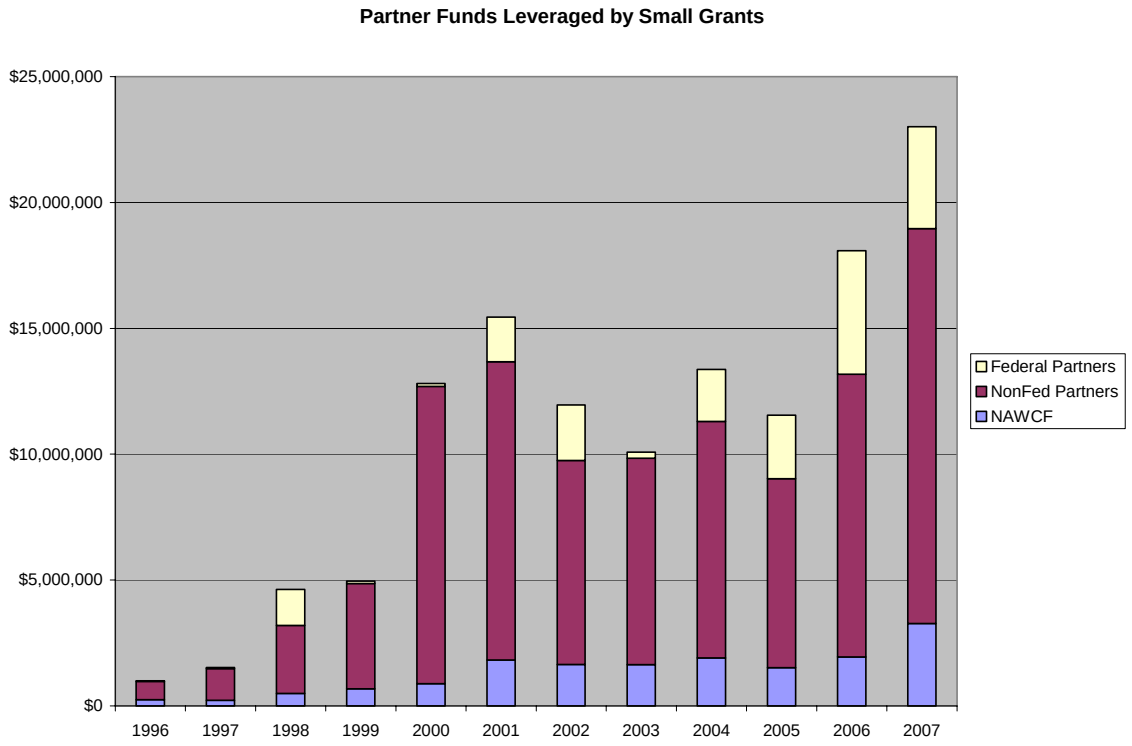


NAWCA administers both a standard and small grants program. The Standard Grants Program is open to applicants in the U.S., Canada, and Mexico. In the U.S., maximum standard grant amounts are generally $750,000 to $1,000,000, and eligible grantees must generate an equivalent or greater match in funds. The Small Grants Program is available only in the U.S., and is designed to assist smaller partners and projects to compete and participate in NAWCA, thus expanding the potential universe of partners and diversity of projects. Beginning in FY 2007, small grants may not exceed $75,000.

During the years FY 1991 through FY 2007, nearly 2,700 partners including environmental organizations; sportsmen's groups; corporations; farmers and ranchers; small businesses; Federal, State and local governments; and private landowners implemented 1,307 projects worth over $3.2 billion under the Act's Standard Grants Program. NAWCA has contributed over $794 million to support these projects, with total partner funds of $2.43 billion. Approximately 80% of these partner funds are from non-federal sources, and the ratio of non-Federal match to grant funds is $1.95 for every $1.00 of grant funds. These projects have protected, restored, or enhanced more than 23.5 million acres of wetlands and associated uplands in the U.S., Canada, and Mexico. In addition, many of Mexico's large biosphere reserves have benefited from conservation actions associated with NAWCA projects including environmental education, management, and planning efforts.

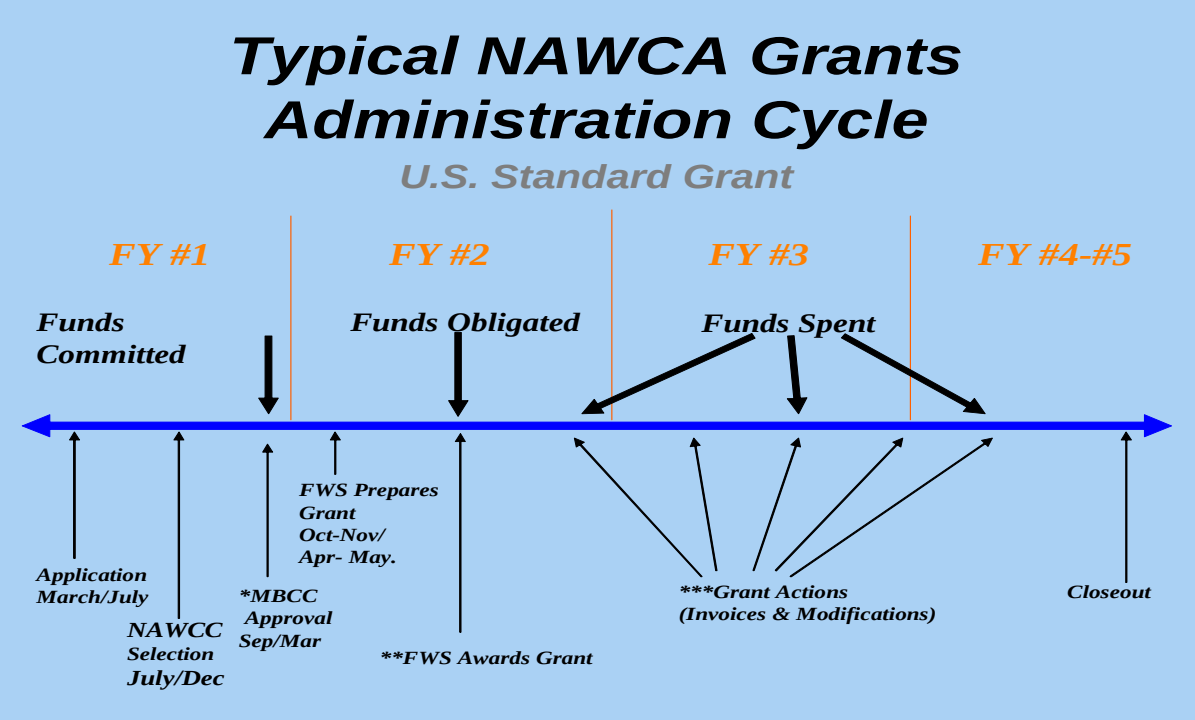
In the U.S., the small grants program started in 1996 with $250,000. Currently up to $2.5 million of NAWCA funds may be used for small grant awards each year, depending upon the availability of qualifying projects. To date, 359 projects have been approved for a total of more than $16.3 million. Eligible partners will contribute more than $79 million in non-Federal matching funds (including in-kind contributions) to these projects. Small grants have leveraged $4.84 in match dollars for every Federal grant dollar. Small grant projects have been funded in 46 States and Puerto Rico, benefiting an extremely diverse assortment of

wetland and wetland-associated habitat projects, and fostering new and expanded partnerships for the NAWCA program.



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.

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 2-5 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 4% 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.

2009 Program Performance

The NAWCA program directly contributes to the success of Department's Strategic Mission of Resource Protection and the Service's Operational Plan goal of "Improving the Number of non-FWS 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 FWS (DOI 4, FWS Ops Plan 4). Through voluntary habitat restoration projects, this program furthers two Service Operational Plan Critical Success Factors (measures) under this Mission area. These are, CSF 4.1-Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS; and CSF 4.4-Number of non-FWS 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 FWS. In addition, the NAWCA program through these habitat projects is contributing to the fulfillment of Department's strategic and the Service's Operational plan goal measuring the "Percent of all migratory bird species that are at healthy and sustainable levels (DOI 6, FWS Ops plan 6, CSF 6.1).

In FY 2009, the NAWCA program will select and fund wetland protection, restoration, and enhancement projects that will ultimately conserve approximately 1.2 million 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; these acres will actually be completed and reported in out years. The planned performance for FY 2009 is 1,194,000 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 2009 numbers are approximately 8% less than those currently expected to be completed in FY 2008; 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 2009, NAWCA will continue to contribute to both the long term Outcome and Annual Output measures developed through the PART review 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.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Presidents Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	410,610	593,996	554,355	559,947	603,196	496,346	-106,850 (-17.7%)	596,645
CSF Total Actual/Projected Cost($000)	unk	$19,580	unk	$29,649	$32,706	$27,558	($5,148)	$33,127
CSF Program Total Actual/Projected Cost($000)	unk	$1,210	unk	$11,522	$11,799	$12,082	$283	$12,082
Actual/Projected Cost Per Acre (whole dollars)	unk	$33	unk	$53	$54	$56	$1	$56
4.1.6 # of habitat acres enhanced/restored of habitat in North America through NAWCF - annual (GPRA)	365,747	483,800	501,090	453,748	566,000	464,156	-101,844 (-18.0%)	564,455
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 change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variabilitiy is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							
CSF 4.4 Number of non-FWS 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 FWS - annual (GPRA)	552,111	3,684,773	1,059,026	31,556,449	785,719	775,123	-10,596 (-1.3%)	1,026,088
CSF Total Actual/Projected Cost($000)	unk	$17,533	unk	$28,233	$720	$727	$7	$963
CSF Program Total Actual/Projected Cost($000)	unk	$1,163	unk	$11,432	$11,706	$11,987	$281	$11,987
Actual/Projected Cost Per Acre (whole dollars)	unk	$5	unk	$1	$1	$1	$0	$1
4.4.1 # of non-FWS wetland acres protected/secured through NAWCF - annual (GPRA)	458,820	1,945,573	1,032,500	1,417,084	738,680	730,187	-8,493 (-1.1%)	981,152
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 change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							

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 14-5241-0-2-302	**2007 act.**	**2008 est.**	**2009 est.**
Unavailable Collections (in thousands of dollars)			
01.99 Balance, start of year	0	4	0
Receipts:			
02.00 Fines, penalties, and forfeitures from Migratory Bird Treaty Act	5	1	1
Appropriations:			
05.00 North American Wetlands Conservation Fund (-)	-1	-5	-1
07.99 Balance, end of year	4	0	0
Obligations by Program Activity:			
00.03 Wetlands conservation projects - Title 1 LWCF	44	42	43
00.04 Administration - Title I LWCF	2	2	2
10.00 Total obligations	46	44	45
Budgetary Resources Available for Obligation:			
21.40 Unobligated balance available, start of year	11	6	9
22.00 New budget authority (gross)	40	47	44
22.10 Resources available from recoveries of prior year obligations	1	0	0
23.90 Total budgetary resources available for obligation	52	53	53
23.95 Total new obligations	-46	-44	-45
24.40 Unobligated balance carried forward, end of year	6	9	8
New Budget Authority (gross), detail:			
Current:			
40.00 Appropriation (total discretionary)	39	43	43
Permanent:			
60.20 Special fund (indefinite)	1	5	1
70.00 Total new budget authority (gross)	40	47	44
Change in Unpaid Obligations:			
72.40 Obligated balance, start of year	80	89	83
73.10 Total new obligations	46	44	45
73.20 Total outlays, gross (-)	-36	-50	-52
73.45 Recoveries of prior year obligations	-1	0	0
74.40 Obligated balance, end of year	89	83	76

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 14-5241-0-2-302	**2007 act.**	**2008 est.**	**2009 est.**
Outlays, (gross) detail:			
86.90 Outlays from new discretionary authority	6	29	30
86.93 Outlays from discretionary balances	28	17	19
86.97 Outlays from new mandatory authority	1	4	1
86.98 Outlays from mandatory balances	1	0	2
87.00 Total outlays (gross)	36	50	52
Net Budget Authority and Outlays:			
89.00 Budget authority	40	47	44
90.00 Outlays	36	50	52
95.02 Unpaid obligations end of year	88	-	-
Direct Obligations:			
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	42	40	41
99.9 Total obligations	46	44	45
Personnel Summary			
1001 Full-time equivalent employment	9	9	9

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Appropriations Language

For expenses necessary to carry out the Neotropical Migratory Bird Conservation Act, as amended (16 U.S.C. 6101 et seq.), [4,500,000]*$3,960,000* to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

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.) Authorizes competitive grants program for the conservation of neotropical migratory birds in the United States, Latin America, Canada and the Caribbean. Authorization of Appropriations: Expires September 30, 2010.

	2007 Actual	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Neotropical Migratory Bird Fund ($000)	3,941	4,430	0	-470	3,960	-470
FTE	*1*	*1*	-	-	*1*	-

Summary of 2009 Program Changes for Neotropical Migratory Bird Conservation Fund

Request Component	($000)	FTE
• Neotropical Migratory Bird Conservation Fund	-470	-
TOTAL Program Changes	**-470**	**-**

Justification of 2009 Program Changes

The 2009 budget request for the Neotropical Migratory Bird Conservation Act (NMBCA) fund is $3,960,000 and 1 FTE, a program change of -$470,000 and 0 FTE from 2008 Enacted.

Neotropical Migratory Bird Conservation Act fund (-$470,000)

The budget request level for Neotropical Migratory Bird Conservation Act (NMBCA) grants in 2009 is $470,000 less than the 2008 enacted budget. This request amount is essentially consistent with amounts requested over the past five years, and reflects recognition of other budgetary priorities. The NMBCA grants program receives many more high quality applications for funding every year than can be supported with available funds. In FY 2007, for example, the Service received 117 proposals requesting almost $13.7 million, which would have been matched with $45.5 million in partner funds; the Service was able to award grants to 37 of these 117 applicants. The FY 2009 request will enable the NMBCA grants program to address a number of priority projects and continue to pursue the NMBCA grants program's conservation and partnership goals, and yet remain consistent with the necessary budget requests to sustain other conservation priorities.

One important component of the Birds Forever initiative is focused on expanding habitat for birds. Many of the birds in decline are considered Neotropical Birds – long-distance migrants from the tropics and

subtropics. The NMBCA program plays a vital role addressing migratory bird habitat loss, which was identified in Audubon's "Common Birds in Decline" report as one of the major contributing factors to migratory bird population declines. Eleven of the 20 birds on the Audubon Society's List of the Top 20 birds in Decline are long-distance migrants that will benefit from grants provided through this program.

NMBCA grants support many 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; and are one of the major contributing factors to habitat conservation efforts for migratory birds in Mexico. NMBCA grants have provided more than $1.2 million for eight (8) projects during 2005 – 2007 that were located in the five priority areas identified by the Administration (Chihuahuan Desert Grasslands; Marismas Nacionales; Calakmul, Yucatan; El Triunfo, Chiapas; and Laguna Madre). For example, on one project, "the Conservation and Restoration of Migratory Bird Habitat in Chiapas," project partners are establishing pilot forest plantation plots with saplings from at least 20 different native tree species to restore habitat connectivity among forest fragments. Partners will then share "best practices" for forest development and wildlife habitat conservation among the indigenous Mayan communities.

Program Performance Change

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accru-ing in 2009	Prog Chnge Accru -ing in Out years
Resource Protection - Sustaining Biological Communities								
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	40 % (25,700,000 of 63,500,000)	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	52.1% (233,127,859 of 447,161,217)	55.6% (248,601,118 of 447,161,217)	3.5% (6.6%)	
CSF Total Actual/Projected Cost($000)	unk	$7,963	$29,861	$31,039	$31,039	$33,894	$2,855	
CSF Program Total Actual/Projected Cost($000)	unk	$5,338	$29,224	$29,925	$29,925	$30,643	$718	
Actual/Projected Cost Per Acres (whole dollars)	unk	$0	$0	$0	$0	$0	$0	
6.4.3 # of acres restored/enhanced of habitat in U.S./Mexico/Latin America through NMBCA	5,905	16,516	32,105	18,715	18,715	10,100	-8,615 (-46.0%)	
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 change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							
6.4.4 # of acres protected/secured of habitat in U.S./Mexico/Latin America through partnerships and networked lands using NMBCA	104,394	66,964	409,123	176,641	176,641	110,000	-66,641 (-37.7%)	
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 change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							

Program Overview

The Neotropical Migratory Bird Conservation Act (NMBCA) provides matching grants to partners throughout the ranges of migratory birds in the Western Hemisphere. Many of these long distant migrants are among those considered “common,” or the birds you might see at your backyard feeder. In fact, eleven of the 20 birds on Audubon's "List of the Top 20 Birds in Decline" are long-distance migrants that benefit from grants provided through the NMBCA. The projects supported by this program respond to the full range of needed conservation activities to promote and protect these neotropical migrants, including securing habitat, providing education and outreach, and conducting research and monitoring. These activities, while closely tied to bird conservation objectives outlined and contained in international bird conservation initiatives such as Partners in Flight, are also local in nature. In coastal Maine, for example, a $100,000 NMBCA grant to the National Audubon Society is helping to protect and restore nesting island habitat for the Common Tern and other species.

The Audubon report identified habitat loss (particularly grasslands, wetlands and tropical forests) as one of the major factors contributing to the declines of many migratory bird populations. Over the past six years, the majority of NMBCA-funded projects have targeted grasslands, tropical forest ecosystems, or wetland ecosystems outside of the United States. These projects typically involve habitat protection, restoration or enhancement, and community outreach and education which are vital to sustaining the long term conservation of habitats via local community investment in resource conservation. One example of these types of projects is a multi-year initiative, a $168,000 NMBCA grant to the Rocky Mountain Bird Observatory. This project will benefit the grasshopper sparrow and other grassland birds through habitat protection and restoration, environmental education, and bird monitoring in several western States as well as the wintering grounds in Chihuahua, Mexico.

Through FY 2007, conservation partners have received approximately $21 million in grant funds in support of 225 projects in 34 countries and 44 U.S. States across the Western Hemisphere. Partners have contributed approximately $97 million in matching funds to these projects. All bird groups have benefited, including songbirds, raptors, shorebirds, and waterfowl.

2009 Program Performance

In FY 2009 at the budget request level, the NMBCA grant program will fund approximately 40 new projects with $3.96 million grant funds, and protect 110,000 acres of neotropical bird habitat. Every grant dollar will be matched by at least 3 non-Federal partner dollars; to date the program is averaging more than 4 dollars in non-Federal match to every grant dollar. This means our grant funds will leverage at least $11.88 million in partner funds to support projects in the U.S., Canada, Latin America, and the Caribbean.

Among other factors, the NMBCA program's grant selection criteria considers whether a proposed project addresses neotropical migrants identifies as a conservation priority, including the Service's focal species priority list. Of the nine focal species targeted for immediate concentration, five are neotropical migrants, as are an additional 55 on the larger list of focal species. The selection criteria also considers whether a proposed project addresses conservation priorities of other international bird conservation plans such as Partners in Flight, and whether the proposal represents coordination among public and private organizations, such as through a Joint Venture. These criteria help ensure that the NMBCA program will continue to pursue the objectives of the Birds Forever initiative, as discussed above. They are already in use by reviewers during FY 2008 and will continue to apply to grant proposal review and development for FY 2009.

The NMBCA program directly contributes to the success of Department’s Strategic Goal of Resource Protection. Projects funded through NMBCA grants explicitly further two Fish and Wildlife Service

measurable outcomes that sustain biological communities and contribute to the percent of habitat needs met to achieve healthy and sustainable levels of migratory birds (FWS Ops Plan CSF 6.4, & PART measure). These measures are, the number of acres restored/enhanced of habitat in U.S./Mexico/Latin America through NMBCA (FWS CSF 6.4.3), and the number of acres of habitat protected/secured in U.S./Mexico/Latin America through partnerships and networked lands using NMBCA (FWS CSF 6.4.4). Additionally, the program's actions contribute to the success of the Department and Service's goal that tracks the number of international species of management concern whose status has been improved in cooperation with affected countries (DOI 10, FWS Ops Plan CSF 10.1).

The planned performance for the NMBCA program in FY 2009 is approximately 10,100 acres of restored or enhanced habitat and 110,000 acres of protected or secured habitat in the U.S., Canada, Caribbean, and Latin America. These acres are the result of projects funded from several years previous that are reaching their completion during this fiscal year. Because accomplishments are generated from previous years' grant awards, these numbers would not be changed substantially from earlier years' accomplishments. However, with the $470,000 decrease in awarded grant funds in FY 2009 at the budget request level, the NMBCA program would anticipate slightly fewer program accomplishments in the out-years beyond FY 2009. NMBCA-funded habitat acres directly address the threats to migratory birds from tropical deforestation and wintering habitat conversion. In addition to the projected habitat accomplishments, NMBCA-funded projects will benefit migratory birds through other eligible project activities, including research and monitoring of bird populations, law enforcement, and outreach and education.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Sustaining Biological Communities								
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	40.5%	45.9% (31,038,128 of 67,673,168)	58.0% (217,596,079 of 375,386,194)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	55.6% (248,601,118 of 447,161,217)	3.5% (6.6%)	58.4% (278,433,252 of 477,161,217)
CSF Total Actual/Projected Cost($000)	unk	$7,963	unk	$29,861	$31,039	$33,894	$2,855	$37,961
CSF Program Total Actual/Projected Cost($000)	unk	$5,338	unk	$29,224	$29,925	$30,643	$718	$30,643
Actual/Projected Cost Per Acres (whole dollars)	unk	$0	unk	$0	$0	$0	$0	$0

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
6.4.3 # of acres restored/enhanced of habitat in U.S./Mexico/Latin America through NMBCA	5,905	16,516	22,690	32,105	18,715	10,100	-8,615 (-46.0%)	10,100
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 change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year							
6.4.4 # of acres protected/secured of habitat in U.S./Mexico/Latin America through partnerships and networked lands using NMBCA	104,394	66,964	107,370	409,123	176,641	110,000	-66,641 (-37.7%)	110,000
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 change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year							

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 14-1652-0-1-302	**2007 Actual**	**2008 Estimate**	**2009 Estimate**
Obligations by program activity:			
00.06 Neotropical Migratory Bird Conservation	4	4	4
10.00 Total obligations	4	4	4
Budgetary resources available for obligation:			
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
New budget authority (gross), detail:			
40.00 Appropriation (special fund, definite)	4	4	4
43.00 Appropriation Total	4	4	4
Change in unpaid obligations:			
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
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	0	1	1
86.93 Outlays from current authority	4	4	5
87.00 Total outlays (gross)	4	5	6
Net budget authority and outlays:			
89.00 Budget authority	4	4	4
90.00 Outlays	4	5	6
95.02 Unpaid Obligation, end of year	7	-	-
41.0 Grants, subsidies and contributions	4	4	4
99.9 Total obligations	4	4	4
Personnel Summary			
Total compensable workyears:			
Full-time equivalent employment	1	1	1

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Multinational Species Conservation Fund

Appropriations Language

For expenses necessary to carry out the African Elephant Conservation Act (16 U.S.C. 4201-4203, 4211-4214, 4221-4225, 4241-4246, and 1538), the Asian Elephant Conservation Act of 1997 (16 U.S.C. 4261-4266), the Rhinoceros and Tiger Conservation Act of 1994 (16 U.S.C. 5301-5306), the Great Ape Conservation Act of 2000 (16 U.S.C. 6301-6305), and the Marine Turtle Conservation Act of 2004 (16 U.S.C. 6601-6606), [$8,000,000]*$4,256,000*, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

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, 2012.

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, 2012.

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, 2012.

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.

Activity: Multinational Species Conservation Fund

		2007 Actual	2008 President's Budget	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
African Elephant Conservation Fund	($000)	1,379	1,477	0	-487	990	-487
Asian Elephant Conservation Fund	($000)	1,379	1,477	0	-487	990	-487
Rhinoceros and Tiger Conservation Fund	($000)	1,576	1,969	0	-979	990	-979
Great Ape Conservation Fund	($000)	1,379	1,969	0	-979	990	-979
Marine Turtle Conservation Fund	($000)	691	983	0	-687	296	-687
Total, Multinational Species Conservation Fund	**($000)**	**6,404**	**7,875**	**0**	**-3,619**	**4,256**	**-3619**
	FTE	***4***	***4***	**-**	**-**	***4***	**-**
Other Major Resources: Grant Recipient Matching / In-Kind Resources	($000)	11,971	14,722	0	-6,765	7,958	-6,765

Summary of 2009 Program Changes for Multinational Species Conservation Fund

Request Component	($000)	FTE
• African Elephant Conservation Fund	-487	-
• Asian Elephant Conservation Fund	-487	-
• Rhinoceros and Tiger Conservation Fund	-979	-
• Great Ape Conservation Fund	-979	-
• Marine Turtle Conservation Fund	-687	-
TOTAL Program Changes	**-3,619**	**-**

Justification of 2009 Program Changes

The 2009 budget request for the Multinational Species Conservation Fund is $4,256,000 and 4 FTEs, a net program change of -$3,619,000 and 0 FTE from the 2008 Enacted.

African Elephant Conservation (-$487,000)

The requested funding at reduced levels is sufficient to address important priorities identified for the conservation of African elephants. The Service has established a cadre of well-trained and highly skilled staff to address all of the Multinational Species Fund conservation efforts. Service staff is familiar with a range of activities involving these efforts and will continue to focus on the highest priorities such as applied research related to species and habitat utilization, increased law enforcement support, and mitigation of human-elephant conflict, within the funding available.

This decrease could impact the Service's ability to meet established performance goals under Department of the Interior Strategic Goal 2.2[41], Improving the Status of International Species of Management Concern in Cooperation with Affected Countries and Service Critical Success Factors which support this

goal by reducing funds available for projects that sustain priority species and their habitats. Performance targets were set for the program with a focus on the highest priority species and the Service believes that existing targets can be met under this reduction.

Asian Elephant Conservation (-$487,000)
The requested funding at reduced levels is sufficient to address important priorities identified for the conservation of Asian elephants. The Service has established a cadre of well-trained and highly skilled staff to address all of the Multinational Species Fund conservation efforts. Service staff is familiar with a range of activities involving these efforts and will continue to focus on the highest priorities such as enhancing and promoting infrastructure and management and anti-poaching efforts for elephant ranges and the management of human-elephant conflict in all 13 Asian elephant range states, within funding availability.

This decrease could impact the Service's ability to meet established performance goals under Department of the Interior Strategic Goal 2.2[41], Improving the Status of International Species of Management Concern in Cooperation with Affected Countries and Service Critical Success Factors which support this goal. Performance targets were set for the program with a focus on the highest priority species and the Service believes that existing targets can be met under this reduction.

Rhinoceros and Tiger Conservation (-$979,000)
The requested funding at reduced levels is sufficient to address important priorities identified for the conservation of rhinoceros and tigers. The Service has established a cadre of well-trained and highly skilled staff to address all of the Multinational Species Fund conservation efforts. Service staff is familiar with a range of activities involving these efforts and will continue to focus on the highest priority projects that strengthen law enforcement, acquire information needed for management through population surveys and monitoring, develop local support for conservation through environmental education, strengthen habitat and nature reserve management, and promote sustainable development to remove human pressure on these species' habitat, within funding availability.

This decrease could impact the Service's ability to meet established performance goals under Department of the Interior Strategic Goal 2.2[41], Improving the Status of International Species of Management Concern in Cooperation with Affected Countries and Service Critical Success Factors which support this goal. Performance targets were set for the program with a focus on the highest priority species and the Service believes that existing targets can be met under this reduction.

Great Ape Conservation (-$979,000)
The requested funding at reduced levels is sufficient to address important priorities identified for the conservation of great apes. The Service has established a cadre of well-trained and highly skilled staff to address all of the Multinational Species Fund conservation efforts. Service staff will continue to focus on the highest priority projects to strengthen the range country's ability to carry out surveys and monitoring, conservation education, infrastructure development, nature reserve management, anti-poaching patrols and critically needed applied research for gorillas, bonobos, chimpanzees, orangutans, and gibbons, within funding availability.

This decrease could impact the Service's ability to meet established performance goals under Department of the Interior Strategic Goal 2.2[41], Improving the Status of International Species of Management Concern in Cooperation with Affected Countries and Service Critical Success Factors which support this goal. Performance targets were set for the program with a focus on the highest priority species and the Service believes that existing targets can be met under this reduction.

Marine Turtle Conservation (-$687,000/0 FTE)
The requested decrease is sufficient to address important priorities identified for the conservation of Marine Turtles. The Service has established a cadre of well-trained and highly skilled staff to address all of the Multinational Species Fund conservation efforts. Service staff is familiar with a range of activities involving these efforts and will continue to focus on the highest priority projects that strengthen the range country's ability to carry out surveys and monitoring, conservation education, nature reserve management and critically applied research for marine turtles, within funding availability.

This decrease could impact the Service's ability to meet established performance goals under Department of the Interior Strategic Goal 2.2[41], Improving the Status of International Species of Management Concern in Cooperation with Affected Countries and Service Critical Success Factors which support this goal. Performance targets were set for the program with a focus on the highest priority species and the Service believes that existing targets can be met under this reduction.

Performance targets established for the Multinational Species Conservation Funds will remain steady as these targets were set considering the highest priority species affected by projects that are approved for implementation. This program supports the achievement of performance targets set for Department of the Interior Strategic Goal 2.2[41], Improving the Status of International Species of Management Concern in Cooperation with Affected Countries and Service Critical Success Factors (as noted in the Performance Target Table below) Service Operating Plan Goal 10, Influence Sustainable Conservation of Species of International Concern.

Program Overview

The Multinational Species Fund provides 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 Fund (MSCF) supports Strategic Goal 2.2[41], Improving the Status of International Species of Management Concern in Cooperation with Affected Countries and the Service's Critical Success Factor 13.3 included under Service Operating Plan Goal 10, Influence Sustainable Conservation of Species of International Concern, that support it 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 Fund strengthens 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.

The small amount of assistance provided yields significant leveraged or in-kind support from partners and collaborators. More than $127 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 MSCFs' $49 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 their long-term conservation. In addition, coordination with other Federal agencies involved in overseas activities, such as U. S. Agency for International Development, 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 $100,000 for general program administration for each of the African and Asian Elephant Conservation Funds, the Rhinoceros and Tiger Conservation Fund, and the Great Apes Conservation Fund. For the Marine Turtle Conservation Fund the limitation is $80,000. Administration costs represent salary and related support costs for the administration of these grant programs.

Use of Cost and Performance Information

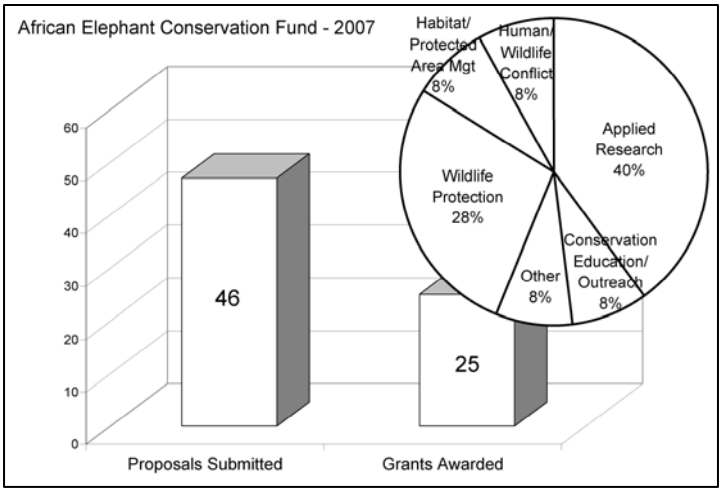
The Multinational Species Conservation Funds achieve mission results via performance-based management on several fronts, in conformance with the Departmental Strategic Plan:

- 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 2007, the Service provided $19,652 for a project designed to promote orangutan conservation awareness through school presentations, awareness campaigns, festivals, a mobile awareness and library unit, a scholarship program, conservation camps, work study opportunities, outreach materials, and replanting projects in degraded areas of Indonesia. Our partners in this venture, Sumatran Orangutan Society, provided an additional $39,337 in matching resources, which is double the funding provided through appropriations. This match 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 2007), the multinational species conservation funds have leveraged over $127 million in matching and in-kind support from $49 million in appropriations, a testament to the importance placed on conservation of these species around the world.
- During 2007, the Service received a total of 298 proposals and awarded 165 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 though 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 for 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.

2009 Program Performance

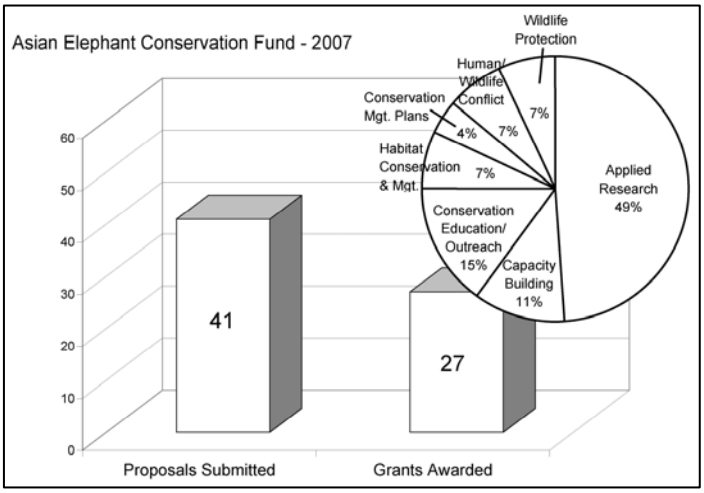
Through MSCF the Service will select the highest priority projects impacting the greatest number of species. These projects provide direct support to range countries through broad-based partnerships with national governments, non-governmental organizations, and other private entities for on-the-ground 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.

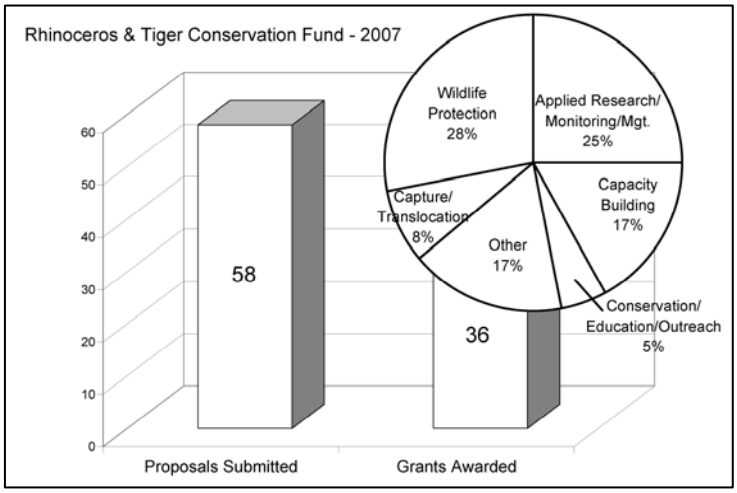
Activities funded in 2007 that demonstrate our involvement in improving species' status included: 1) a project in Indonesia to conduct human-wildlife conflict patrols and wildlife crimes investigations, provide legal aid in wildlife crimes cases, and conduct educational events to raise awareness about tiger conservation; 2) a project to provide veterinary training on ultrasound equipment use to perfect techniques of determining pregnancy status of rhinos, thereby avoiding translocation of at-risk pregnant female rhinos in Namibia; and 3) a project to assess the effects of artificial water points on local vegetation in Botswana to help assess the overall effectiveness of provisioning water as a management and conservation tool in elephant areas. These and the other projects funded in 2007 provide critical support to species of greatest concern for their intrinsic and charismatic value to the American people and citizenry elsewhere across the globe. The following charts detail fund activities for 2007.



In 2007, funds for African elephants supported for example in Cameroon, surveillance and monitoring of forest elephants, training of research assistants and park guides, collaboration in anti-poaching efforts, development of outreach materials, and analysis of elephant vocalizations.

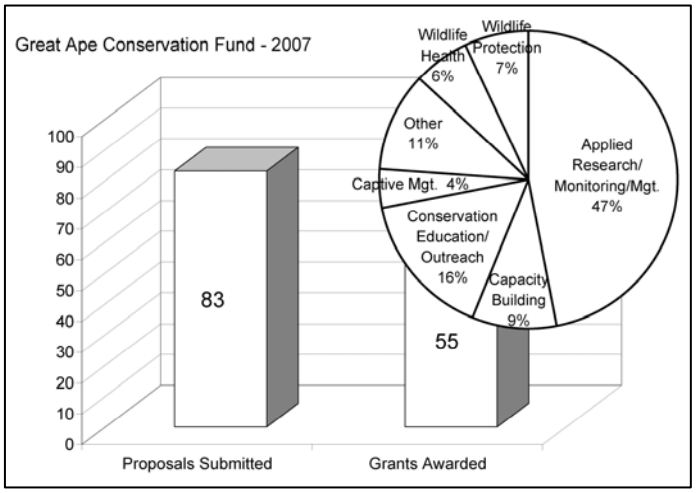
In 2007, funds for Asian elephants supported for example, projects to prevent and mitigate conflict between humans and pachyderms in India (West Bengal), Bangladesh, Sri Lanka, and Nepal, through education, by minimizing deaths of humans and elephants, and by training educators in techniques that bring attitudinal and behavioral changes toward avoidance of conflict.

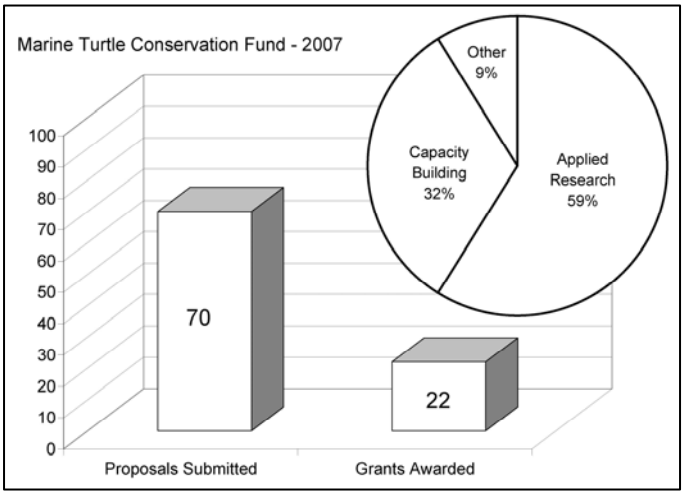




In 2007, funds for rhinoceros and tigers supported, as examples, a project to translocate and monitor (post-release) 34 black rhinos to the Ol Pejeta Conservancy, from private reserves in Kenya. This will improve the immediate demographic and genetic health of rhinos in the donor populations and improve the viability of the recipient population. An example of a tiger project is the expansion of a science-based protection system already in use at Huai Kha Khaeng Wildlife Sanctuary to another sanctuary in Thailand to protect tigers and their prey.

In 2007, funds for great apes were used in projects such as one to bring effective conservation of gibbon populations to an area in Cambodia through research and improved protection by determining the distribution and abundance of yellow-cheeked crested gibbon within the deciduous forest mosaic of Phnom Prich Wildlife Sanctuary. These type research projects assist scientists with determining the best course of action and therefore priority for sustainment of great apes.





In 2007, funds for marine turtles were used in projects such as conducting nest survey and protection activities in partnership with the local Nogbe Indian communities to restore the Chiriqui Beach nesting population of hawksbill turtles in Panama. Through local participation in projects funded, ultimate conservation self-sustainment can be achieved.

Activities for 2008 will continue to foster development and continuation of partnerships with non-government organizations and individuals, without whom conservation initiatives could not be successful. With the collaboration and support of partners and local people, these important species can survive in the range countries where they exist. Federal assistance awards will focus on the highest priority field work, consistent with wildlife and wildlife habitat conservation goals and sustainment of those species with the greatest threat to their survival.

In 2008, we estimate that all appropriations will be expended for the five funds. Matching and in-kind resources will be maximized as much as possible.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MULTINATIONAL SPECIES CONSERVATION FUNDS

Program and financing (in millions of dollars)			
Identification code 14-1652-0-1-302	**2007 Actual**	**2008 Estimate**	**2009 Estimate**
Obligations by program activity:			
00.01 African Elephant Conservation projects	1	2	1
00.02 Asian Elephant Conservation Projects	1	1	1
00.03 Rhinoceros/Tiger Conservation Projects	2	2	1
00.04 Great Ape Conservation Fund	1	2	1
00.05 Marine Sea Turtle	1	1	0
10.00 Total obligations	6	8	4
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	0	0	0
22.00 New budget authority (gross)	6	8	4
23.90 Total budgetary resources available for obligation	6	8	4
23.95 Total new obligations	-6	-8	-4
24.40 Unobligated balance available, end of year	0	0	0
New budget authority (gross), detail:			
40.00 Appropriation (special fund, definite)	6	8	4
43.00 Appropriation Total	6	8	4
68.00 Spending Authority from Offsetting collections (Interest on Great Ape)	0	0	0
Change in unpaid obligations:			
72.40 Obligated balance, start of year	5	5	6
73.10 Total new obligations	6	8	4
73.20 Total outlays (gross) (-)	-6	-7	-7
74.40 Obligated balance, end of year	5	6	3
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	2	2	1
86.93 Outlays from current authority	4	5	6
87.00 Total outlays (gross)	6	7	7
Net budget authority and outlays:			
89.00 Budget authority	6	8	4
90.00 Outlays	6	7	7
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	-	-

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MULTINATIONAL SPECIES CONSERVATION FUNDS

Program and financing (in millions of dollars)			
Identification code 14-1652-0-1-302	**2007 Actual**	**2008 Estimate**	**2009 Estimate**
Personnel compensation:			
11.9 Total personnel compensation	0	0	0
41.0 Grants, subsidies and contributions	6	8	4
99.9 Total obligations	6	8	4
Personnel Summary			
Total compensable workyears:			
Full-time equivalent employment	4	4	4

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, *[$75,000,000]$73,830,000*, to be derived from the Land and Water Conservation Fund, and to remain available until expended: Provided, That of the amount provided herein, *[$6,282,000]$6,184,000* is for a competitive grant program for Indian tribes not subject to the remaining provisions of this appropriation: Provided further, That *[$5,000,000]$4,922,000* 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 *[$11,282,000]$11,106,000* 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]2009* to any State, territory, or other jurisdiction that remains unobligated as of September 30, *[2009]2010*, shall be reapportioned, together with funds appropriated in *[2010]2011*, in the manner provided herein. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

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.

Activity: State and Tribal Wildlife Grants

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	2009 Change from 2008 (+/-)
State Wildlife Grants	($000)	61,492	62,724	0	0	62,724	0
	FTE	*19*	*19*	-	-	*19*	-
Competitive Grants	($000)	0	4,922	0	0	4,922	0
Tribal Grants	($000)	6,000	6,184	0	0	6,184	0
TOTAL, State & Tribal Wildlife Grants	**($000)**	**67,492**	**73,830**	**0**	**0**	**73,830**	**0**
	FTE	***19***	***19***	**-**	**-**	***19***	**-**

The 2009 budget request for State and Tribal Wildlife Grants is $73,830,000 and 19 FTE, a net program change of $0 and 0 FTE from the 2008 Enacted.

Program Overview

The State and Tribal Wildlife Grants program provides grants to States, Commonwealths and Territories through a formula-based distribution, and to Tribes through a national competitive award process. There is also a competitive program that uses a merit-based process to afund the best outcome-oriented, results based projects. 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 $474 million for conservation work in States and on Tribal lands.

Goals of the Program - The long-term goal of the State 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 protection through the Endangered Species Act or other regulatory processes. The program accomplishes its protection goals by, 1) focusing projects on species and their habitats that are in most need of conservation, 2) leveraging Federal funding through cost-sharing provisions with State and Territorial fish and wildlife agencies and 3) rewarding exemplary examples of outcome-oriented, results driven cooperative conservation.

The long-term goal of the Tribal Grant Program is to provide funds to Federally recognized Tribal governments to develop and implement programs for the benefit of the wildlife and their habitat, including species of native American cultural or traditional importance and species that are not hunted or fished.

State Wildlife Action Plans - The goal of the U.S. Fish and Wildlife Service in FY 2007 and 2008 was to ensure all 56 States and Territories (States) implement their State Comprehensive Wildlife Conservation Strategy (or Wildlife Action Plan). States use their Wildlife Action Plans 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 U.S. Fish and

Wildlife Service and the Department are eager to explore how to use the State Wildlife Action Plans in order to prioritize landscape-scale conservation activities.

Indian Tribes are exempt from the requirement to develop wildlife plans, but individual Tribes continue their conservation work using resources from this nationally competitive program.

Funding Planning and Implementation Grants -The Service developed new program guidance for State Wildlife Grants in 2007 that narrowed the scope of work that may be conducted under planning grants. This change 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, the Service expects States will shift most of their SWG financial resources from spending on planning activities to conducting "implementation" work for more on-the-ground activities.

The State Grant program leverages Federal funds through cost-sharing provisions. States and 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.

Tribal Wildlife Grants - These grants are used to provide technical and financial assistance to Tribes for the development and implementation of programs that benefit fish and wildlife resources and their habitat. Activities may include planning for wildlife and habitat conservation, fish and wildlife conservation and management actions, fish and wildlife related laboratory and field research, natural history studies, habitat mapping, field surveys and population monitoring, habitat preservation, conservation easements, and public education. The funds may be used for salaries, equipment, consultant services, subcontracts, acquisitions and travel.

Grant recipients are selected through a nationally competitive process. Proposals are evaluated according to resource benefit, performance measures, work plan, budget, capacity building and their partnerships and contributions.

State Competitive Grants – These grants are awarded to the highest ranking cooperative conservation projects that are in State Wildlife Conservation Plans (State Wildlife Action plans). Priority will be given to cooperative conservation projects with an emphasis on performance results and outcomes. The competitive grants are designed to incentivizes States and other partners to integrate the principles of cooperation and performance into conservation projects.

Performance Measurement - The Service currently lacks performance measures for State and Tribal Wildlife Grants. As a result, data is not available to demonstrate program performance. However, the Service is making progress in developing substantial and reliable performance measures through the Strategic Plan. The US Fish and Wildlife Service expects the Strategic Plan to be completed in calendar year 2008 and will work with cooperators to achieve long-term outcomes and annual performance goals identified in the planning documents.

Cost Information - Cost data is not yet available for this program. Once performance measures are documented in the Strategic Plan 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

- A new strategic plan with revised and improved performance measures will be implemented in FY 2009. This will allow for substantial improvements in accomplishment reporting towards program goals by Service cooperators.
- The new strategic plan will allow the Service to work with cooperators, as appropriate, and revise project goals to be consistent with overall program goals.
- The Service is working to create the grant selection processes used with the competitive grant programs funded through the State and Tribal Wildlife Grant program.
- The Service is working to improve the accuracy of internal databases that are used to compile accomplishment information, which will improve the Service's ability to administer its grant programs. For example, an automated database of lands acquired with Service grant programs has been completed which will allow grant managers to monitor these areas to ensure they are being used in compliance with their original intended purposes.
- Federal Aid is working with the states to improve the obligation rates for the formula grant funds.

2009 Program Performance

As mentioned, the STWG 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. We expect to have measures in place by fiscal year 2009 or 2010. As States report their performance and as the Service translates this data into the Federal Assistance Information Management system, we will be able to demonstrate how this program contributes to the Department's Strategic Plan and the Service's Operational Plan.

In FY 2009, the State and Tribal Wildlife Grant program anticipates accomplishing similar kinds and levels of activities and grants as has taken place in prior years. Due to the nature of the program (formula-based and competitive grants), it is impossible to anticipate what kind of requests will come in and be approved. Therefore, the program presents prior year performance information as an example of what might take place in FY 2009.

2008 Planned Program Performance - State Wildlife Grants - The State Wildlife Grant program has proved a stable Federal funding source for State Fish and Wildlife Agencies for the past five years. This funding stability is critical to the recovery and continued resilience of many species in greatest need of conservation. Examples of activities planned by State Fish and Wildlife agencies in FY 2008 include:

- Colorado – Protect 560 acres of land in Gunnison County for the protection and conservation of Gunnison sage-grouse and its habitat. The Colorado Division of Wildlife will acquire the conservation easement with Great Outdoors Colorado and State Wildlife Grants program funds. The land will be managed for Gunnison sage-grouse, while allowing the landowner's ongoing cattle grazing operation to continue.
- Hawaii - Partner with community members and landowners to use fencing, goat control, weed control and planting of native species to restore forests on the island of Maui which support dozens of rare and endangered plants and animals such as the wild alala and native Maui Parrotbill birds.

- Pennsylvania - Provide technical assistance to private landowners to improve habitat for species of concern on private lands in Pennsylvania. Specifically the State expects to provide technical assistance on how to protect and restore 50 acres of wetlands and 15,000 acres of upland habitat for species of conservation concern; as well as to develop 150 conservation management recommendations.
- California – Assess heavy metal contamination in wildlife, tracing wildlife heavy metal intoxications to their sources, and evaluating state regulatory efforts aimed at mitigating ammunition-based source of lead in California condors. The results of the study will provide data to conserve the endangered species including the California condor.
- Montana - Protect terrestrial and riparian/wetland habitat in the Missouri Coteau and glaciated plains of the Milk and Missouri Rivers by working with landowners to initiate managed livestock grazing systems that will enhance riparian and shrub-grassland habitats. (20,000 acres)
- Wisconsin - Restore 500 acres of habitat for nesting and migratory neotropical birds within a 3,500 acre wetland complex called the Scuppernone River Habitat Area. This effort will likely result in avoiding the need to categorize some of these species as Threatened or Endangered in the future.
- Vermont – Research information on the site and landscape characteristics of Indiana bat maternity roosting and foraging habitat in the Champlain Valley, Vermont. Such findings will be instrumental in refining Indiana bat conservation planning efforts and programs within the State.

State Wildlife Grants Apportionment
FY 2007

Catalog of Federal Domestic Assistance Number 15.634

State	Amount
Alabama	$943,908
Alaska	$3,037,742
American Samoa	$151,887
Arizona	$1,438,901
Arkansas	$709,703
California	$3,037,742
Colorado	$1,261,171
Connecticut	$607,549
Delaware	$607,549
District of Columbia	$303,774
Florida	$2,573,362
Georgia	$1,504,219
Guam	$151,887
Hawaii	$607,549
Idaho	$715,817
Illinois	$2,069,216
Indiana	$1,068,451
Iowa	$764,369
Kansas	$899,104
Kentucky	$815,521
Louisiana	$921,265
Maine	$607,549
Maryland	$795,081
Massachusetts	$925,613
Michigan	$1,741,693
Minnesota	$1,219,285
Mississippi	$697,916
Missouri	$1,217,576
Montana	$1,070,615
N. Mariana Islands	$151,887
Nebraska	$733,134
Nevada	$986,354
New Hampshire	$607,549
New Jersey	$1,206,498
New Mexico	$1,032,733
New York	$2,923,676
North Carolina	$1,445,132
North Dakota	$607,549
Ohio	$1,826,065
Oklahoma	$924,146
Oregon	$1,094,903
Pennsylvania	$1,979,191
Puerto Rico	$303,774
Rhode Island	$607,549
South Carolina	$751,611
South Dakota	$607,549
Tennessee	$1,053,066
Texas	$3,037,742
Utah	$853,423
Vermont	$607,549
Virgin Islands	$151,887
Virginia	$1,234,024
Washington	$1,248,303
West Virginia	$607,549
Wisconsin	$1,098,437
Wyoming	$607,549
Total	**$60,754,843**

Standard Form 300

DEPARTMENT OF THE INTERIOR

FISH AND WILDLIFE SERVICE

STATE and TRIBAL WILDLIFE GRANTS FUND

Identification code 14-1694-0-1-302	2007 Actual	2008 Estimate	2009 Estimate
Obligations by program activity:			
00.01 State Wildlife Grants	66	64	64
00.02 State Competitive Grants	0	1	1
00.03 Administration	2	2	2
00.04 Tribal Wildlife Grants	8	7	7
10.00 Total obligations	76	74	74
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year Recoveries	53	46	46
22.00 New Budget authority (gross)	67	74	74
22.10 Recoveries	2		
23.90 Total budgetary resources available for obligation	122	120	120
23.95 New obligations (-)	-76	-74	-74
24.40 Unobligated balance available, end of year	46	46	46
New budget authority (gross), detail:			
Discretionary			
40.00 Appropriation	0	75	0
40.20 Appropriation (Special Fund) LWCF	67	0	74
40.76 Reduction pursuant to P.L. 110-161	0	-1	0
43.00 Appropriation (total discretionary)	67	74	74
Change in unpaid obligations:			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	134	141	108
73.10 New obligations	76	74	74
73.20 Total outlays, gross (-)	-67	-107	-99
73.45 Recoveries of Prior Year Obligations	-2	0	0
Unpaid obligations, end of year:			
74.40 Obligated balance, end of year	141	108	83
Outlays, (gross) detail:			
86.97 Outlays from new discretionary authority	11	22	22
86.98 Outlays from discretionary balances	56	85	77
87.00 Total outlays (gross)	67	107	99
Net budget authority and outlays:			
89.00 Budget authority	67	74	74
90.00 Outlays	67	107	99
Direct obligations:			
11.9 Total personnel compensation	2	2	2
41.0 Grants, subsidies and contributions	74	72	72
99.9 Total obligations	76	74	74
Direct:			
Total compensable work years:			
1001 Full-time equivalent employment	19	19	19

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 21st 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 pump-out 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 21st 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 21st 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 21st 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.

Sport Fish Restoration

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Payments to States	($000)	348,202	397,797		-20,405	377,392	-20,405
Administration	($000)	9,232	9,459		+261	9,720	+261
Clean Vessel	($000)	12,512	13,968		-920	13,048	-920
National Outreach	($000)	12,512	13,968		-920	13,048	-920
Non-trailerable Boating Access	($000)	12,512	13,968		-920	13,048	-920
Multistate Conservation Grant Program	($000)	3,280	3,140		+3	3,143	+3
Coastal Wetlands	($000)	16,371	18,919		-882	18,037	-882
North American Wetlands	($000)	16,371	18,919		-882	18,037	-882
Fishery Commissions	($000)	800	800			800	
Sport Fishing & Boating Partnership Council	($000)	400	400			400	
Estimated User-Pay Cost Share	($000)	[802]	[774]			[785]	
Total, Sport Fish Restoration	**($000)**	**432,192**	**491,338**		**-24,666**	**466,672**	**-24,666**
	FTE	***69***	***69***		***-***	***69***	***-***

Summary of 2009 Program Changes for Dingell-Johnson Sport Fish Restoration

Request Component	($000)	FTE
Program Changes		
• Payments to States (Sport Fish Restoration Program)	-20,405	-
• Administration	+261	-
• Clean Vessel Grant Program	-920	-
• National Outreach and Communication Program	-920	-
• Boating Infrastructure Grant Program	-920	-
• Multistate Conservation Grant Program	+3	-
• National Coastal Wetlands Conservation Grant Program	-882	-
• North American Wetlands Conservation Act Grant Program	-882	-
Total, Program Changes	**-24,666**	**-**

Justification of 2009 Program Changes

The FY 2009 budget request for the Dingell-Johnson Sport Fish Restoration Act programs is $466,672,000 and 69 FTE, a net program decrease of $24,666,000 and 0 FTE from the 2008 Enacted.

Congress has expanded the purpose and reach of the Dingell-Johnson Sport Fish Restoration Act through the years to include several grant programs. The Act now authorizes funding for several programs administered by the U.S. Fish and Wildlife Service, the U.S. Coast Guard, and the Corps of Engineers. A recent amendment to the Act changed the funding authorizations for most of the grant programs funded

from the Sport Fish Restoration and Boating Trust Fund. Specifically, almost all of the grant programs funded through the Trust Fund now receive a percentage of the total receipts into the Trust Fund, whereas previously several of the grant programs received set funding amounts. For example, the Clean Vessel Act now receives two percent of the receipts into the Trust Fund, whereas it previously received $10 million each fiscal year.

The Service expects decreases in excise tax collections from the sale of motor boat and small engine gasoline. Based on the decrease in receipts reflected in the forecast provided by the Office of Tax Assessments and the interest rates provided in the economic assumptions released last year, the Service estimates a decrease in receipts and interest earned on investments.

Payments to States (Sport Fish Restoration Grant Program) (-$20,405,000)
An estimated $377.4 million will be available to States through the Dingell-Johnson Sport Fish Restoration grant program for FY 2009, which is a decrease of $20.4 million from the FY 2008 level. The estimated FY 2009 preliminary apportionment is displayed in Table 1. This decrease is a result of: 1) an anticipated decrease in receipts from gasoline excise taxes on motorboats and small engine fuels into the Sport Fish Restoration and Boating Trust Fund, and 2) reduced budget authority of $4.8 million as authorized by SAFETEA-LU (P.L. 109-059), which spends down the balance in the Boat Safety Account in 2009.

Administration (+$261,000)
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. Thereafter, yearly administration funds for the program depend on the change in the Consumer Price Index (CPI), as published by the Bureau of Labor statistics, in the prior fiscal year. In accordance with this provision of the Act, the Service expended $9.0 million from excise tax receipts for program administration in FY 2006, $9.2 million in 2007, $9.5 million in 2008, and estimates $9.7 million in 2009 based upon the same CPI increase in FY 2007 of 2.7%.

Clean Vessel Grant Program (-$920,000)
An estimated $13.0 million will be available for the Clean Vessel Act program for FY 2009 to build, renovate, and maintain sewage pump-out facilities and dump stations for recreational vessels. This is a decrease of $920,000 below the FY 2008 level. This decrease is a result of: 1) an anticipated decrease in receipts from gasoline excise taxes on motorboats and small engine fuels into the Sport Fish Restoration and Boating Trust Fund and 2) budget authority of only $48,000 as authorized by SAFETEA-LU (P.L. 109-059), which will spend down the balance in the Boat Safety Account in 2009.

National Outreach and Communications Program (-$920,000)
For FY 2009, an estimated $13.0 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 a decrease of $920,000 below the FY 2008 level. This decrease is a result of: 1) anticipated decrease in receipts from gasoline excise taxes on motorboats and small engine fuels, and 2) budget authority of $48,000 in SAFETEA-LU, P.L. 109-059, which will spend down the balance in the Boat Safety Account in 2009.

Boating Infrastructure Grant Program (-$920,000)
For FY 2009, an estimated $13.0 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 boats in excess of 26 feet in length (non-trailerable recreational boats). This is a decrease of $920,000 below the FY 2008 level. This decrease is a result of: 1) an anticipated decrease in excise tax collections from the sale of motor boat and small engine gasoline

into the Sport Fish Restoration and Boating Trust Fund and 2) budget authority of only $48,000 as authorized by SAFETEA-LU (P.L. 109-059), which will spend down the balance in the Boat Safety Account in 2009.

Multi-state Conservation Grant Program (+$3,000)
For FY 2009, 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. These grants are for conservation projects designed to solve high priority problems affecting States on a regional or national level. This is an increase of $3,000 per the budget authority in SAFETEA-LU (P.L. 109-059), which spends down the balance in the Boat Safety Account in 2009.

National Coastal Wetlands Conservation Grant Program (-$882,000)
For FY 2009, an estimated $18 million will be available for the National Coastal Wetlands Grant program to restore and protect coastal wetlands ecosystems nationwide. This is a decrease of $882,000 below the FY 2008 level. This decrease is a result of an anticipated decrease in excise tax collections from the sale of motor boat and small engine gasoline.

North American Wetlands Conservation Act Grant Program (-$882,000)
A portion of the North American Wetlands Conservation Act grant program is funded from the Sport Fish Restoration and Boating Trust Fund. For FY 2009, an estimated $18 million will be available from the Sport Fish Restoration and Boating Trust Fund for the North American Wetlands Conservation Act grant program. This grant program helps sustain the abundance of waterfowl and other migratory bird populations in Canada, Mexico, and the U.S. This is a decrease of $882,000 below the FY 2008 level and is the result of an anticipated decrease in excise tax collections from the sale of motor boat and small engine gasoline.

Program Overview

The Dingell-Johnson Sport Fish Restoration Act programs have expanded over time through a series of Congressional actions and now encompass several programs that address more 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. It also provides funding for projects that improve and manage aquatic habitats, protect and conserve coastal wetlands, and provide important infrastructure for recreational boaters. Specifically, Congress has authorized the U.S. Fish and Wildlife Service to administer seven grant programs (Sport Fish Restoration, Clean Vessel, Boating Infrastructure Grants, National Coastal Wetlands Conservation, North American Wetlands Conservation Act, National Outreach and Communications, and Multistate Conservation) through funding from the Sport Fish Restoration and Boating Trust Fund.

The primary grant program is the Dingell-Johnson Sport Fish Restoration grant program (CFDA #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 1950, this program has awarded more than $5 billion to State and territorial agencies for their fisheries conservation and boating access efforts. The stable funding provided by this program has allowed States to develop comprehensive fisheries conservation programs and provide public boating access. The Sport Fish Restoration grant

program is a formula-based apportionment program. Of each state's share, 60 percent is based on its licensed anglers and 40 percent is based on 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.

The Boating Infrastructure Grant program continues to provide facilities for transient boats over 26 feet in length. In many instances, Boating Infrastructure Grant projects are resulting in significant economic development benefits to local communities receiving these grant programs.

The Clean Vessel Act grant program is a nationally competitive program that supports facilities that are essential to meet the needs of recreational boaters. This grant program has a long history of success in providing funds for the development, operation and maintenance of sewage pump-out facilities used by recreational boaters. The program is credited with improving the water quality in areas throughout the country by eliminating the discharge of recreational boaters' sewage. For example, the state of Massachusetts recently celebrated its three millionth gallon of sewage that was pumped out by the program. The Service's grant cooperators have developed innovative approaches to meet the demands of recreational boaters by deploying mobile sewage pump-out boats and floating restrooms, in addition to the fixed pump-out stations available at many marinas.

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.

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 U.S. 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."

Program Assessment Rating Tool

During FY 2005, the Dingell-Johnson Sport Fish Restoration and Pittman-Robertson Wildlife 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 review identified some weaknesses including that the programs lacked a strategic plan with long-term outcome and annual output performance goals.

In response to the review's findings, the U.S. Fish and Wildlife Service is in the process of developing a strategic plan with our program cooperators. The U.S. Fish and Wildlife Service expects the strategic plan to be completed late in calendar year 2008 and will work to achieve and document the long-term outcomes and annual output performance goals in the coming years with the assistance of our State cooperators.

Use of Cost and Performance Information
Sport Fish Restoration Program

- A new strategic plan with revised and improved performance measures will be implemented in FY 2009. This will allow for substantial improvements in accomplishment reporting towards program goals by Service cooperators.
- The new strategic plan will allow the Service to work with cooperators, as appropriate, and revise project goals to be consistent with overall program goals.
- The Service is working to improve the grant selection processes used with competitive grant programs funded through the Sport Fish Restoration and Boating Trust Fund.
- The Service is working to improve the accuracy of internal databases that are used to compile accomplishment information, which will improve the Service's ability to administer its grant programs. For example, an automated database of lands acquired with Service grant programs has been completed which will allow grant managers to monitor these areas to ensure they are being used in compliance with their original intended purposes.

2009 Program Performance Overview

With the FY 2009 budget decrease of $25 million in payments to States, the Service expects program grantees to continue operating over 55,000 acres of fishing lakes, streams access sites and other water bodies; operate 2,800 fish management areas and 2,000 boating access sites; stock more than 60 million fish throughout the country; train over 600,000 students in aquatic resource education; restore 400 acres of coastal wetlands; construct 65 coastal facilities and 85 inland facilities through the Clean Vessel program; and acquire 3,000 acres in fee simple and 5,000 acres through leases or easements to protect coastal wetlands through the Coastal Wetland program. In addition, the Service will continue working cooperatively with its grantees to find ways to more consistently and comprehensively report accomplishments.

The Dingell-Johnson Sport Fish Restoration Act grant programs contribute significantly to the nation's aquatic recreation and fisheries conservation efforts annually. Already successful, the programs' accomplishments will continue to increase in the coming years because of the increased funding that is resulting from the SAFETEA-LU (P.L. 109-059) legislation. Some examples of activities planned by State fish and wildlife agencies in FY 2008 include:

- Acquire 494 acres of tidal marshes, 81 acres of tide flats, and 49 acres of uplands habitat that is critical to Federal and State listed species or their prey and to anadromous and interjurisdictional fish species, migratory shorebirds, and waterfowl. In addition, it will provide opportunities for a variety of public educational and recreational uses in Oregon;
- Construct accommodations for up to 66 transient boats 26 feet or more in length at the Fifth Avenue Landing in the San Diego Bay area;
- Construct one floating restroom at the following locations in California: Pine Flat Reservoir, Millerton Lake, Lake McClure, New Melones Lake, Cachuma Lake, Engelbright Lake, Folsom Lake, Lake Shasta, New Bullards Bar, Lake Oroville, and Lake Silverwood; to construct a pump-out / dump station at Lake Shasta and a pump-out barge or truck at Lake Oroville;
- Replace boat ramp and boat dock at Placid Lake State Park and pave the boating ramp access road and parking lot at Salmon Lake State Park in Montana;
- To conduct restoration and enhancement projects on the American shad and hickory populations

in three Chesapeake Bay tributaries in Maryland: Choptank River, Naticoke River, and Patuxent River; and

- Operate and maintain 23 public lakes that will supply approximately 240,000 angler trips per year in 20 Alabama Counties.

In FY 2009, the U.S. Fish and Wildlife Service will continue to integrate cost and performance information for the Sport Fish Restoration Act programs. This program has a long history of conservation successes, and with ongoing support provided by the Federal Assistance Information Management System (FAIMS), the U.S. 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.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Landscapes and Watersheds								
3.1.5 # of non-FWS riparian (stream/shoreline) miles restored through Federal Assistance technical assistance and grants (GPRA)	unk	197	165	429	365	365	0	365
Comments:	The Division of Wildlife and Sport Fish Restoration Programs is developing a new strategic plan, which will result in new performance measures. This measure includes miles made available by several grant programs.							
Recreation								
15.6.18 # of individuals who participate in fish and wildlife related recreation	unk	113,200,000	113,200,000	113,594,000	113,594,000	113,594,000	0	113,594,000
Comments:	The Division of Wildlife and Sport Fish Restoration Programs is developing a new strategic plan, which will result in new performance measures.							
15.6.19 # of anglers in the U.S.	unk	34,100,000	34,100,000	29,952,000	29,952,000	29,952,000	0	29,952,000
Comments:	The Division of Wildlife and Sport Fish Restoration Programs is developing a new strategic plan, which will result in new performance measures.							
15.8.3 # of non-FWS river, trail and shoreline miles made available for recreation through Federal Assistance financial support and technical assistance (GPRA)	unk	unk	unk	unk	5,012	5,012	0	5,012
Comments:	The Division of Wildlife and Sport Fish Restoration Programs is developing a new strategic plan, which will result in new performance measures. This measure includes miles made available by several grant programs.							
15.8.6 # of non-FWS acres made available for recreation through Federal Assistance financial support and technical assistance (GPRA	unk	41,331	14,206,800	35,187,571	19,174,274	19,174,274	0	19,174,274
Comments:	The Division of Wildlife and Sport Fish Restoration Programs is developing a new strategic plan, which will result in new performance measures. This measure includes acres made available by several grant programs.							

Table 1
Estimated Apportionment of Dingell-Johnson Sport Fish Restoration Funds for FY 2008

State	Estimated 2008 Final Apportionment	Estimated 2009 Final Apportionment
ALABAMA	$5,956,766	$5,651,139
ALASKA	19,889,900	$18,869,400
AMERICAN SAMOA	1,325,993	$1,257,959
ARIZONA	8,246,624	$7,823,511
ARKANSAS	7,338,834	$6,962,298
CALIFORNIA	18,554,755	$17,602,758
COLORADO	9,573,934	$9,082,720
CONNECTICUT	3,977,980	$3,773,880
DELAWARE	3,977,980	$3,773,880
DISTRICT OF COLUMBIA	1,325,993	$1,257,959
FLORIDA	13,341,873	$12,657,336
GEORGIA	9,555,809	$9,065,525
GUAM	1,325,993	$1,257,959
HAWAII	3,977,980	$3,773,880
IDAHO	6,856,332	$6,504,551
INDIANA	5,152,062	$4,887,723
IOWA	5,734,711	$5,440,478
KANSAS	5,581,917	$5,295,523
KENTUCKY	6,264,548	$5,943,131
ILLINOIS	7,988,386	$7,578,522
LOUISIANA	6,662,995	$6,321,133
MAINE	3,977,980	$3,773,880
MARYLAND	3,977,980	$3,773,880
MASSACHUSETTS	3,977,980	$3,773,880
MICHIGAN	13,084,285	$12,412,964
MINNESOTA	14,983,365	$14,214,607
MISSOURI	9,374,913	$8,893,910
MISSISSIPPI	4,861,688	$4,612,247
MONTANA	9,506,056	$9,018,324
N. MARIANA ISLANDS	1,325,993	$1,257,959
NEBRASKA	4,926,207	$4,673,456
NEVADA	5,879,803	$5,578,126
NEW HAMPSHIRE	3,977,980	$3,773,880
NEW JERSEY	3,977,980	$3,773,880
NEW MEXICO	7,104,489	$6,739,976
NEW YORK	9,815,060	$9,311,475
NORTH CAROLINA	7,902,665	$7,497,200
NORTH DAKOTA	4,340,845	$4,118,128
OHIO	8,431,892	$7,999,273
OKLAHOMA	7,538,062	$7,151,303
OREGON	9,146,956	$8,677,649

PENNSYLVANIA	9,143,299	$8,674,180
PUERTO RICO	3,977,980	$3,773,880
RHODE ISLAND	3,977,980	$3,773,880
SOUTH CAROLINA	5,089,589	$4,828,455
SOUTH DAKOTA	4,815,033	$4,567,985
TENNESSEE	9,594,455	$9,102,188
TEXAS	19,889,900	$18,869,400
UTAH	6,992,883	$6,634,096
VERMONT	3,977,980	$3,773,880
VIRGIN ISLANDS	1,325,993	$1,257,959
VIRGINIA	6,614,821	$6,275,432
WASHINGTON	8,124,665	$7,707,809
WEST VIRGINIA	3,977,980	$3,773,880
WISCONSIN	13,287,704	$12,605,946
WYOMING	6,284,194	$5,961,768
Totals:	**$397,798,000**	**$377,388,000**

Table 2
Fiscal Year 2007 Clean Vessel Act Grant Program Proposals Recommended for Funding

State	Program Type	Amount Requested	Proposed Award Amount
Alabama	Coastal	$213,751	$199,289
Alabama	Inland	$55,237	$51,786
Arkansas	Inland	$99,650	$53,223
California	Coastal	$1,020,000	$1,020,000
California	Inland	$1,025,000	$504,649
Connecticut	Coastal	$952,686	$952,686
Florida	Coastal	$2,488,474	$1,325,652
Florida	Inland	$689,366	$339,402
Georgia	Inland	$17,976	$17,976
Idaho	Inland	$93,326	$53,018
Illinois	Coastal	$100,000	$100,000
Indiana	Coastal	$93,123	$93,123
Indiana	Inland	$65,724	$52,126
Kentucky	Inland	$265,053	$93,389
Maine	Coastal	$294,920	$294,920
Massachusetts	Coastal	$1,021,838	$1,021,838
Michigan	Coastal	$400,000	$400,000
Minnesota	Inland	$70,000	$52,264
Mississippi	Coastal	$100,000	$93,234
Mississippi	Inland	$54,000	$51,746
Missouri	Inland	$48,000	$48,000
New Hampshire	Coastal	$39,081	$39,081
New Hampshire	Inland	$16,050	$16,050
New Jersey	Coastal	$554,388	$516,878
New York	Coastal	$539,037	$539,037
New York	Inland	$195,036	$96,025
North Carolina	Coastal	$118,500	$118,500
Ohio	Coastal	$330,592	$330,592
Oregon	Coastal	$456,456	$456,456
Oregon	Inland	$1,018,915	$501,653
South Carolina	Coastal	$1,374,053	$1,281,086
South Carolina	Inland	$721,828	$326,512
Tennessee	Inland	$853,750	$420,336
Texas	Coastal	$577,500	$577,500
Texas	Inland	$416,250	$204,937
Vermont	Inland	$74,260	$52,402
Washington	Coastal	$725,000	$725,000
Washington	Inland	$175,000	$86,160
Wisconsin	Coastal	$150,000	$150,000
Total		**$17,503,820**	**$13,256,526**

The amount granted for Clean Vessel includes $12,512,671 in new budget authority and $743,855 in carryover balances.

Table 3
FY 2007 Boating Infrastructure Grants
CFDA Number 15.622

State	Tier 1	Tier 2
Alabama	$100,000	
Alaska	$100,000	$1,500,000
American Samoa	$100,000	
Arizona	$100,000	
Arkansas	$50,783	
California	$100,000	$1,277,797
Colorado	$100,000	
Connecticut	$95,200	
Delaware	$100,000	
District of Columbia	$91,000	
Florida	$0	$1,236,097
Georgia	$0	
Guam	$100,000	
Hawaii	$100,000	
Idaho	$100,000	
Illinois	$100,000	
Indiana	$100,000	
Iowa	$0	$3,489,511
Kansas	$92,045	
Kentucky	$0	
Louisiana	$100,000	
Maine	$100,000	
Maryland	$99,750	
Massachusetts	$100,000	
Michigan	$100,000	$582,315
Minnesota	$100,000	
Mississippi	$100,000	
Missouri	$0	
Montana	$0	
Nebraska	$0	
Nevada	$0	
New Hampshire	$100,000	
New Jersey	$0	$295,815
New Mexico	$100,000	
New York	$100,000	
North Carolina	$0	$510,268
North Dakota	$0	
Northern Marianas	$100,000	
Ohio	$100,000	
Oklahoma	$100,000	
Oregon	$100,000	$380,000
Pennsylvania	$0	

Puerto Rico	$99,750	
Rhode Island	$0	
South Carolina	$0	
South Dakota	$100,000	
Tennessee	$100,000	
Texas	$0	
Utah	$100,000	
Vermont	$0	
Virgin Islands	$99,400	
Virginia	$98,250	$246,000
Washington	$0	
West Virginia	$100,000	
Wisconsin	$100,000	
Wyoming	$0	
TOTAL	**$3,726,178**	**$9,517,803**

Table 4
FY 2007 National Coastal Wetlands Conservation Program Grants
CDFA number 15.614

State	Proposal Title	Grant Award
CA	Giacomini Wetlands Restoration, Pt. Reyes	$1,000,000
CA	Ormond Beach Land Acquisition	$1,000,000
CA	Salt River Estuary Restoration	$1,000,000
HI	Restoration of Mana Plain, Kaua'i	$1,000,000
WA	Tarboo Valley Wetlands Acquisition	$770,000
HI	Pouhala Marsh Restoration	$400,000
WA	Quilcene Estuarine Wetlands Restoration	$350,000
WA	Wiley-Slough Estuary Restoration	$568,872
WA	Smugglers Slough Estuary	$705,355
WA	Lummi Island Coastal Conservation	$600,000
HI	Nu'u Coastal Wetland Refuge	$1,000,000
WA	Nalleys Ranch Estuary Restoration	$680,000
TX	Guadalupe River Delta Conservation	$398,637
WI	Mink River-Rowleys Bay Acquisition	$1,000,000
MI	Lightfoot Bay Acquisition	$397,000
MI	North Maumee Bay Coastal Acquisition	$1,000,000
IL	Invasive Species Removal in Illinois	$357,284
SC	Pee Dee River Initiative	$1,000,000
NC	GMS Tract Acquisition	$1,000,000
MA	Sesuit Creek-Bridge St. Marsh Restoration	$350,000
VA	Bull Tract, Magothy Bay	$456,000
ME	Back River Land Acquisition	$803,200
MD	Bassett Farm Conservation Easement	$1,000,000
ME	Penobscot River	$999,900
AK	Afognak Coastal Protection Project	$917,125
	Total:	$18,753,373

The amount granted for Coastal Wetlands includes $16.37 million in new budget authority and $2.38 million in carryover balances.

Table 5 FY 2007 North American Wetlands Conservation Act Grant Awards		
	CFDA Number 15.623	
State	Project	Amount
CA	COASTAL MARIN WETLANDS RESTORATION PROJECT I	$999,007
CA	SOUTH SAN FRANCISCO BAY WETLANDS RESTORATION PROJECT	$1,000,000
LA	GRAND COTE NATIONAL WILDLIFE REFUGE WETLAND ENHANCEMENT	$685,114
LA	GULF COAST WETLANDS RESTORATION & ENHANCEMENT	$999,460
LA	MAUREPAS / PONTCHARTRAIN HABITAT CONSERVATION EFFORT III	$950,000
MA	SOUTHERN TIP COOPERATIVE CONSERVATION INITIATIVE	$1,000,000
MD	POCOMOKE RIVER CONSERVATION PARTNERSHIP I	$646,240
ME	GREATER PLEASANT BAY PROJECT AREA II	$950,000
ME	KENNEBEC ESTUARY, MAINE PHASE II	$1,000,000
NH	GREAT BAY ESTUARY VI: PISCASSIC RIVER WATERSHED PROJECT	$1,000,000
SC	SC PEE DEE RIVER CONSERVATION INITIATIVE: WOODBURY TRACT	$1,000,000
SC	SC SAVANNAH RIVER CONSERVATION INITIATIVE: HAMILTON RIDGE TRACT	$1,000,000
TX	CHENIER PLAIN COASTAL WETLANDS CONSERVATION V	$1,000,000
TX	AUSTINS WOODS III	$586,000
TX	LOWER NECHES RIVER CYPRESS	$932,200
TX	WET. REST. & ENH, PRIVATE & PUBLIC LANDS TX GULF COAST V	$969,141
WA	NORTH WILLAPA BAY WETLANDS CONSERVATION	$1,000,000
	ADMINISTRATION (4% of $16,372,044)	$654,882
		$16,372,044

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
SPORTFISH RESTORATION

Program and Financing (in millions of dollars Identification code 14-8151-0-303	2007 Actual	2008 Estimate	2009 Estimate
Obligations by Program Activity:			
00.01 Payments to States for Sport Fish Restoration	354	415	402
00.03 North American Wetlands Conservation Grants	17	21	21
00.04 Coastal Wetlands Conservation Grants	20	24	24
00.05 Clean Vessel Act - Pumpout Station Grants	17	20	22
00.06 Administration	11	11	11
00.07 National Communication and Outreach	12	12	12
00.08 Non-Trailerable Recreational Vessel Access	8	16	18
00.09 Multi-State Conservation Grants	4	4	4
00.10 Marine Fisheries Commissions & Boating Council	1	1	1
10.00 Total obligations	444	524	515
Budgetary Resources Available for Obligation:			
21.40 Unobligated balance available, start of year	147	166	164
22.00 New budget authority (gross)	432	491	467
22.10 Resources available from recoveries of prior year obligations	31	31	31
23.90 Total budgetary resources available for obligation	610	688	662
23.95 Total new obligations	-444	-524	-515
24.40 Unobligated balance carried forward, end of year	166	164	147
New Budget Authority (gross), detail:			
60.26 Appropriation (Sport and Fish Restoration and Boating Trust Fund)[20-8147-0-303-N-0500-01]	625	712	676
61.00.01 Transferred to other accounts [96.8333] U.S. Army Corps	-76	-88	-84
61.00.02 Transferred to other accounts [70.8149] Coast Guard	-117	-133	-125
62.50 Appropriation (total mandatory)	432	491	467
Change in Unpaid Obligations:			
72.40 Obligated balance, start of year	374	415	430
73.10 Total new obligations	444	524	515
73.20 Total outlays, gross (-)	-372	-478	-478
73.45 Recoveries of prior year obligations	-31	-31	-31
74.40 Obligated balance, end of year	415	430	436
Outlays, (gross) detail:			
86.97 Outlays from new mandatory authority	154	147	140
86.98 Outlays from mandatory balances	218	331	338
87.00 Total outlays (gross)	372	478	478
Net Budget Authority and Outlays:			
89.00 Budget authority	432	491	467
90.00 Outlays	372	478	478
95.02 Unpaid obligation, end of year	415	-	-

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
SPORTFISH RESTORATION

Program and Financing (in millions of dollars Identification code 14-8151-0-303	**2007 Actual**	**2008 Estimate**	**2009 Estimate**
Direct Obligations:			
11.1 Full-time permanent	6	6	7
11.9 Total personnel compensation	6	6	7
12.1 Civilian personnel benefits	2	2	2
21.0 Travel and transportation of people	1	1	1
23.1 Rental payment to GSA	1	1	1
25.1 Advisory and assistance services	1		
25.2 Other services	1	1	1
25.3 Purchase of goods and services from Government accounts	2	2	2
41.0 Grants, subsidies, and contributions	430	511	501
99.9 Total obligations	444	524	515

Personnel Summary			
Direct			
Total compensable workyears:			
1001 Full-time equivalent employment	69	69	69

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.

Activity: Federal Aid in Wildlife Restoration

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Payments to States	($000)	258,039	301,103		+8,211	309,314	+8,211
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)	9,205	9,459		+227	9,686	+227
	FTE	*49*	*49*			*49*	*0*
Estimated User-Pay Cost Share		[660]	[591]			[601]	
Interest – NAWCF		18,001	18,473		-727	17,746	-727
Total, Federal Aid in Wildlife Restoration	**($000)**	**296,245**	**340,035**		**+7,711**	**347,746**	**+7,711**
	FTE	***49***	***49***		***0***	***49***	***0***

Summary of 2009 Program Changes for Federal Aid for Wildlife Restoration

Request Component	($000)	FTE
• Payments to States	+8,211	0
• Administration	+227	0
• Interest	-727	0
Total, Program Changes	**+7,711**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Federal Aid in Wildlife Restoration is $347,746,000 and 49 FTE, a net program increase of $7,711,000 and 0 FTE from 2008 Enacted.

Payments to States (+$8,211,000)
The Department of Treasury's Office of Tax Analysis forecasts an increase in excise tax receipts in 2008 for pistols and revolvers; firearms; shells and cartridges; and bow and arrows. Excise tax receipts collected in 2008 are available for apportionment to States the following fiscal year. For FY 2009, an estimated $309.3 million is available to States, which is an increase of $8 million above the 2008 Enacted. The estimated FY 2008 and 2009 apportionments are attached.

Administration (+$227,000)
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. Thereafter, yearly administration funds for the program depend on the change in the Consumer Price Index (CPI), as published by the Bureau of Labor statistics, in the prior fiscal year. In accordance with this provision of the Act, the Service expended $9.0 million from excise tax receipts for program administration in FY 2006, $9.2 million in 2007, $9.5 million in 2008, and estimates $9.7 million in 2009 based upon the same CPI change in FY 2007 of +2.7 percent.

Interest (-$727,000)
Interest earned from Wildlife Restoration account is one of the funding sources for the North American Wetlands Conservation Act grant program. 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. The Service estimates a reduction in interest in 2009 based on interest rates included in the FY 2009 Budget economic assumptions.

Program Overview

The Wildlife Restoration Act grant program (CFDA # 15.611), and Section 10 hunter education program (CFDA #15.626), are key components of the Nation's cooperative conservation work for wildlife and their habitats. It implements the Department's Resource Protection Strategy to "s*ustain 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.

Because the Wildlife Restoration program has been a stable funding source for wildlife conservation efforts for more than 70 years, States have developed comprehensive wildlife management programs that encompass a wide range of strategies. On average, 60% of Wildlife Restoration program grant funds available are used by States to buy, develop, maintain, and operate wildlife management areas. About 68 million acres of lands have been acquired through fee simple acquisitions, leasing, and easements with Wildlife Restoration program funds. About 26% of Wildlife Restoration funds are used annually for surveys and research, which substitute 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 management. The conservation efforts completed through the Wildlife Restoration program benefit a wide range of outdoor opportunities for firearms users (shooters and hunters), archery enthusiasts, birdwatchers, nature photographers, wildlife artists, and other users.

America's wildlife continues to face a wide variety of challenges and the Wildlife Restoration program is essential to 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 are 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 five-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.

Use of Cost and Performance Information
Wildlife Restoration Program

- A new strategic plan with revised and improved performance measures will be implemented in FY 2009. This will allow for substantial improvements in accomplishment reporting towards program goals by Service cooperators.
- The new strategic plan will allow the Service to work with cooperators, as appropriate, and revise project goals to be consistent with overall program goals.
- The Service is working to improve the accuracy of internal databases that are used to compile accomplishment information, which will improve the Service's ability to administer its grant programs. For example, an automated database of lands acquired with Service grant programs has been completed which will allow grant managers to monitor these areas to ensure they are being used in compliance with their original intended purposes.

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 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 example 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 is critical to the restoration of many nongame species of wildlife, including the most recognizable symbol of our American heritage, the bald eagle. It also benefits songbirds, peregrine falcons, sea otters, prairie dogs, and other nongame species. As the Wildlife Restoration Act surpasses its 70th anniversary in September 2007, it is an ideal time to take stock of the extraordinary accomplishments of the program and what it needs to prepare for the future and the rapid changes of today's world.

More than $5.3 billion in Federal excise taxes have been collected and awarded by the Wildlife Restoration program to States for conservation efforts since the program began in 1937. These Federal funds have been leveraged with more than $1.3 billion in State matches (license revenue). The National Shooting Sports Foundation estimates that through excise taxes and license fees, sportsmen and women contribute about $3.5 million each day to wildlife conservation. The Wildlife Restoration grant program is one of the most successful programs administered by the U.S. Fish and Wildlife Service. In fact, it serves as a model for subsequent laws such as the Dingell-Johnson Sport Fish Restoration Act, using excise taxes on fishing equipment and motorboat fuel taxes to help States improve their sport fish resources.

Educational efforts are an essential and important component of the Wildlife Restoration program. About $39 million is estimated for FY 2009 to help the States fund hunter education, shooting, and archery range programs. States' hunter education programs trained about 8.6 million students in hunter safety over a span of 38 years, which result in a significant decline in hunting related accidents. These educational efforts also increased the knowledge of outdoor enthusiasts about the importance of conserving America's resources.

In addition, Section 10 of the amended Pittman-Robertson Wildlife Restoration Act authorized a Firearm and Bow Hunter Education and Safety Program (Section 10) in FY 2001. This is in

addition to the previously existing authority for Section 4(c) Hunter Education activities provided under the Act and funded from the total Wildlife Restoration receipts collected in the prior year. Starting in FY 2003 and thereafter, Section 10 Firearm and Bow Hunter Education and Safety Program apportionment is $8 million. The Section 10 Firearm and Bow Hunter Education and Safety Program funds projects that 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 Firearm and Bow Hunter Education and Safety Program funds are apportioned to the States by formula, based on State population.

Funding

Wildlife Restoration funds accrue from an excise tax of 11 percent on bows, arrows, parts, and accessories; an excise tax of 10 percent on pistols and revolvers; and 11 percent on other firearms, shells, and cartridges. Any funds not obligated within two years by a State fish and wildlife agency revert to the U.S. Fish and Wildlife Service and are used to carry out the provisions 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, Commonwealth, and territory develop and select 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 conducted using 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 or archery 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 U.S. Fish and Wildlife Service determines each State's apportionment by 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.

Funding for hunter education and shooting ranges (Section 4(c) Hunter Education under the Wildlife Restoration Act) is derived from one-half of the 11 percent excise tax on archery equipment and 10 percent excise tax on handguns, pistols, and revolvers. The other one-half of the excise tax are for wildlife restoration purposes including the 11 percent excise tax on firearms and ammunition. The other one-half of the excise tax is used for wildlife restoration purposes. Hunter Education and Safety funds are formula-based apportionment based on State population. No State may receive more than 3 percent or less than 1 percent of the total hunter safety funds apportioned. Puerto Rico, Guam, U.S. Virgin Islands, American Samoa, and Northern Mariana Islands are each apportioned up to one-sixth of 1 percent of the total apportioned. Estimated apportionments for FYs 2008 and 2009 are included in subsequent pages.

The Wildlife Restoration program requires the grant recipients to provide at least 25 percent of the project costs from a non-Federal source. Commonwealths and territories (Puerto Rico, the U.S. Virgin Islands, Guam, the Northern Mariana Islands, and American Samoa) do not have a minimum non-Federal matching share. States pays the non-Federal share commonly from revenue paid through hunting license fees.

Program Assessment Rating Tool

During FY 2005, the Dingell-Johnson Sport Fish Restoration and Pittman-Robertson Wildlife 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 review identified some weaknesses including that the programs lacked a strategic plan with long-term outcome and annual output performance goals.

In response to the review's findings, the Service is in the process of developing a strategic plan with our program cooperators. The Service expects the strategic plan to be completed late in calendar year 2008 and will then work to implement it in the coming years with the assistance of our State cooperators.

2009 Program Performance

With the FY 2009 budget increase of $8.2 million in payments to States, the Service expects program grantees to continue operating over 385 million acres of wildlife management areas with about 68 million acres acquired through fee simple, leases, or easements; acquire an additional 310 wetland acres and 3,367 upland acres; restore 211,000 acres of wildlife habitat; maintain 1,172 shooting ranges; continue restoration and reintroduction efforts with various wildlife species; and to provide hunter education to more than 500,000 students. In addition, the Service will continue working cooperatively with its grantees to find ways to more consistently and comprehensively report accomplishments.

The Wildlife Restoration program has provided a stable Federal funding source for State Fish and Wildlife agencies for over 70 years. This funding stability is critical to the recovery of many of the United States wildlife species. Some examples of activities planned by State Fish and Wildlife agencies in FY 2008 include:

- Operate and maintain 89 wildlife management areas in Georgia that provide approximately one million acres of habitat for wildlife and for wildlife recreation sites such as hunting and wildlife viewing;
- Manage hunter education and safety programs in 50 States, the Virgin Islands, and Puerto

Rico;

- Continue population surveys on black bear, wild turkey, white-tailed deer, moose, and waterfowl in Vermont;
- Enhance 10,200 acres of shallow wetland and wet meadow habitat types, which are unique to Carson Lake in Nevada, and to manage these habitats with the goal of maintaining a balance between these two habitat types to benefit all wetland dependent wildlife species, which historically used the area. This area is expected to provide over 10 million waterfowl use days per year and between 4,000 and 6,500 hunter days of recreation annually; and
- Design and implement landscape scale habitat improvement projects in critical wildlife areas throughout New Mexico. Project treatments will create resilient vegetative communities of understory grasses, forbs, and shrubs, while maintaining mosaics of late, mid and early serial community types that provide habitat for wildlife.

In FY 2009, the U.S. 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 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 Wildlife and Sport Fish Restoration Programs Improvement Act of 2000.

U.S. FISH AND WILDLIFE SERVICE
ESTIMATED APPORTIONMENT OF PITTMAN-ROBERTSON WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2008

STATE	WILDLIFE FUNDS CFDA: 15.611	HUNTER EDUCATION SEC 4(c) FUNDS CFDA: 15.611	HUNTER EDUCATION SEC 10 FUNDS CFDA: 15.626	TOTAL
ALABAMA	$4,088,157	$1,211,519	$180,544	$5,480,220
ALASKA	12,373,972	536,830	80,000	12,990,802
ARIZONA	5,999,711	1,397,733	208,294	7,605,738
ARKANSAS	5,082,157	536,830	80,000	5,698,987
CALIFORNIA	8,554,520	1,600,490	240,000	10,395,010
COLORADO	6,534,108	1,171,789	174,624	7,880,521
CONNECTICUT	1,238,235	917,775	138,260	2,294,270
DELAWARE	1,238,235	536,830	80,000	1,855,065
FLORIDA	3,567,791	1,600,490	240,000	5,408,281
GEORGIA	4,812,929	1,600,490	240,000	6,653,419
HAWAII	1,238,235	536,830	80,000	1,855,065
IDAHO	5,286,602	536,830	80,000	5,903,432
ILLINOIS	4,886,779	1,600,490	240,000	6,727,269
INDIANA	3,671,888	1,600,490	240,000	5,512,378
IOWA	4,425,427	797,216	118,804	5,341,447
KANSAS	4,783,714	536,830	80,000	5,400,544
KENTUCKY	4,327,725	1,101,095	164,089	5,592,909
LOUISIANA	4,102,017	1,217,479	181,432	5,500,928
MAINE	2,884,710	536,830	80,000	3,501,540
MARYLAND	1,389,108	1,442,917	215,028	3,047,053
MASSACHUSETTS	1,238,235	1,600,490	240,000	3,078,725
MICHIGAN	8,600,402	1,600,490	240,000	10,440,892
MINNESOTA	7,866,336	1,340,209	199,722	9,406,267
MISSISSIPPI	3,746,488	774,968	115,488	4,636,944
MISSOURI	6,560,656	1,524,298	227,156	8,312,110
MONTANA	7,553,622	536,830	80,000	8,170,452
NEBRASKA	4,371,094	536,830	80,000	4,987,924
NEVADA	4,760,342	536,830	80,000	5,377,172
NEW HAMPSHIRE	1,238,235	536,830	80,000	1,855,065
NEW JERSEY	1,238,235	1,600,490	240,000	3,078,725
NEW MEXICO	5,564,282	536,830	80,000	6,181,112
NEW YORK	6,513,411	1,600,490	240,000	8,353,901
NORTH CAROLINA	5,479,592	1,600,490	240,000	7,320,082
NORTH DAKOTA	3,937,434	536,830	80,000	4,554,264
OHIO	5,073,740	1,600,490	240,000	6,914,230
OKLAHOMA	5,452,548	940,058	140,090	6,532,696
OREGON	6,005,564	932,089	138,903	7,076,556
PENNSYLVANIA	9,843,242	1,600,490	240,000	11,683,732
RHODE ISLAND	1,238,235	536,830	80,000	1,855,065
SOUTH CAROLINA	2,975,939	1,092,989	162,881	4,231,809
SOUTH DAKOTA	4,943,563	536,830	80,000	5,560,393
TENNESSEE	7,868,990	1,549,926	230,974	9,649,890
TEXAS	12,382,350	1,600,490	240,000	14,222,840
UTAH	4,487,121	536,830	80,000	5,103,951
VERMONT	1,238,235	536,830	80,000	1,855,065
VIRGINIA	4,124,322	1,600,490	240,000	5,964,812
WASHINGTON	4,224,248	1,595,729	239,290	6,059,267
WEST VIRGINIA	2,855,606	536,830	80,000	3,472,436
WISCONSIN	7,913,716	1,461,221	217,756	9,592,693
WYOMING	4,908,986	536,830	80,000	5,525,816
AMERICAN SAMOA	412,744	89,472	13,333	515,549
GUAM	412,744	89,472	13,333	515,549
N. MARIANA ISLANDS	412,744	89,472	13,333	515,549
PUERTO RICO	1,238,235	89,472	13,333	1,341,040
VIRGIN ISLANDS	412,744	89,472	13,333	515,549
TOTAL	**$247,580,000**	**$53,523,000**	**$8,000,000**	**$309,103,000**

U.S. FISH AND WILDLIFE SERVICE
ESTIMATED APPORTIONMENT OF PITTMAN-ROBERTSON WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2009

STATE	WILDLIFE FUNDS CFDA: 15.611	HUNTER EDUCATION SEC 4(c) FUNDS CFDA: 15.611	HUNTER EDUCATION SEC 10 FUNDS CFDA: 15.626	TOTAL
ALABAMA	$4,189,962	$1,252,526	$180,544	$5,623,032
ALASKA	12,690,700	555,000	80,000	13,325,700
ARIZONA	6,149,118	1,445,042	208,294	7,802,454
ARKANSAS	5,208,715	555,000	80,000	5,843,715
CALIFORNIA	8,767,548	1,665,000	240,000	10,672,548
COLORADO	6,707,071	1,211,450	174,624	8,093,145
CONNECTICUT	1,269,070	959,177	138,260	2,366,507
DELAWARE	1,269,070	555,000	80,000	1,904,070
FLORIDA	3,656,637	1,665,000	240,000	5,561,637
GEORGIA	4,932,783	1,665,000	240,000	6,837,783
HAWAII	1,269,070	555,000	80,000	1,904,070
IDAHO	5,418,251	555,000	80,000	6,053,251
ILLINOIS	5,008,471	1,665,000	240,000	6,913,471
INDIANA	3,763,327	1,665,000	240,000	5,668,327
IOWA	4,545,880	824,199	118,804	5,488,883
KANSAS	4,902,840	555,000	80,000	5,537,840
KENTUCKY	4,435,495	1,138,364	164,089	5,737,948
LOUISIANA	4,204,167	1,258,687	181,432	5,644,286
MAINE	2,956,546	555,000	80,000	3,591,546
MARYLAND	1,423,702	1,491,755	215,028	3,130,485
MASSACHUSETTS	1,269,070	1,665,000	240,000	3,174,070
MICHIGAN	8,824,452	1,665,000	240,000	10,729,452
MINNESOTA	8,062,226	1,385,571	199,722	9,647,519
MISSISSIPPI	3,839,785	801,198	115,488	4,756,471
MISSOURI	6,724,032	1,575,891	227,156	8,527,079
MONTANA	7,751,974	555,000	80,000	8,386,974
NEBRASKA	4,479,944	555,000	80,000	5,114,944
NEVADA	4,889,134	555,000	80,000	5,524,134
NEW HAMPSHIRE	1,269,070	555,000	80,000	1,904,070
NEW JERSEY	1,269,070	1,665,000	240,000	3,174,070
NEW MEXICO	5,702,846	555,000	80,000	6,337,846
NEW YORK	6,680,735	1,665,000	240,000	8,585,735
NORTH CAROLINA	5,616,047	1,665,000	240,000	7,521,047
NORTH DAKOTA	4,035,485	555,000	80,000	4,670,485
OHIO	5,200,088	1,665,000	240,000	7,105,088
OKLAHOMA	5,588,329	971,877	140,090	6,700,296
OREGON	6,155,117	963,637	138,903	7,257,657
PENNSYLVANIA	10,092,462	1,665,000	240,000	11,997,462
RHODE ISLAND	1,269,070	555,000	80,000	1,904,070
SOUTH CAROLINA	3,050,047	1,129,983	162,881	4,342,911
SOUTH DAKOTA	5,066,670	555,000	80,000	5,701,670
TENNESSEE	8,064,946	1,602,386	230,974	9,898,306
TEXAS	12,690,700	1,665,000	240,000	14,595,700
UTAH	4,598,860	555,000	80,000	5,233,860
VERMONT	1,269,070	555,000	80,000	1,904,070
VIRGINIA	4,227,027	1,665,000	240,000	6,132,027
WASHINGTON	4,329,442	1,660,078	239,290	6,228,810
WEST VIRGINIA	2,926,717	555,000	80,000	3,561,717
WISCONSIN	8,110,787	1,510,679	217,756	9,839,222
WYOMING	5,031,213	555,000	80,000	5,666,213
AMERICAN SAMOA	423,023	92,500	13,333	528,856
GUAM	423,023	92,500	13,333	528,856
N. MARIANA ISLANDS	423,023	92,500	13,333	528,856
PUERTO RICO	1,269,070	92,500	13,333	1,374,903
VIRGIN ISLANDS	423,023	92,500	13,333	528,856
TOTAL	**$253,814,000**	**$55,500,000**	**$8,000,000**	**$317,314,000**

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection - Landscapes and Watersheds								
4.4.2 # of non-FWS wetland acres protected by land acquisition through Federal Assistance - annual (GPRA)	0	564	290	3,517	2,236	2,236	0	2,236
CSF 4.5 Number of non-FWS 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 FWS - annual (GPRA)	11,250	15,127	54,480	18,041,177	2,182,816	2,181,126	0	2,181,126
CSF Total Actual/Projected Cost($000)	unk	$11,686	unk	$13,576	$1,682	$1,721	$39	$1,721
CSF Program Total Actual/Projected Cost($000)	unk	$1,981	unk	$5,373	$5,502	$5,634	$132	$5,634
Actual/Projected Cost Per Acre (whole dollars)	unk	$773	unk	$1	$1	$1	$0	$1
Recreation								
15.6.18 # of individuals who participate in fish and wildlife related recreation	unk	113,200,000	113,200,000	113,594,000	113,594,000	113,594,000	0	113,594,000
15.6.19 # of anglers in the U.S.	unk	34,100,000	34,100,000	29,952,000	29,952,000	29,952,000	0	29,952,000
15.6.20 # of hunters in the U.S.	unk	13,000,000	13,000,000	12,510,000	12,510,000	12,510,000	0	12,510,000
15.6.21 # of wildlife watchers in the U.S.	unk	66,100,000	66,100,000	71,132,000	71,132,000	71,132,000	0	71,132,000
CSF 15.8 % of adult Americans participating in wildlife-associated recreation	unk	unk	unk	unk	38% (385 of 1,000)	38% (385 of 1,000)	0.0%	38% (385 of 1,000)

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
15.8.6 # of non-FWS acres made available for recreation through Federal Assistance financial support and technical assistance (GPRA	unk	41,331	14,206,800	35,187,571	19,174,274	19,174,274	0	19,174,274
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	1,930,175	2,328,109	1,963,849	2,081,083	117,234 (6.0%)	2,081,083
52.1.4 # of volunteer participation hours supporting Hunter Education objectives through Federal Assistance (GPRA)	unk	749,439	643,334	886,974	623,639	623,639	0	623,639

FISH AND WILDLIFE SERVICE

FEDERAL AID IN WILDLIFE RESTORATION

Unavailable Collections (dollars in millions)

Identification code 14-5029-0-2-303	2007 Actual	2008 Estimate	2009 Estimate
01.99 Balance, start of year	278	322	330
Receipts			
02.40 Earnings on Investments, Federal Aid Wildlife Restoration Fund	18	18	18
02.41 Offsetting receipts (intragovernmantal)			
02.60 Excise taxes, Federal Aid in Wild. Rest. Fund	322	330	317
02.99 Total Receipts	340	348	335
04.00 Total balances and collections	618	670	665
Appropriation			
05.00 Miscellaneous permanent appropriations	-18	-18	-18
05.01 Appropriations	-278	-322	-330
05.99 Subtotal, appropriations	-296	-340	-348
07.99 Total balance, end of year	322	330	317

Program and Financing (dollars in millions)

Identification code 14-5029-0-2-303	2007 Actual	2008 Estimate	2009 Estimate
Obligations by program activity:			
Program by Activities			
00.01 Grants from Commerce Approriation	-	-	-
00.02 Hunter Education & Safety Program	8	8	8
00.03 Multi-State Conservation Grant Program	4	4	4
00.04 Administration	10	10	10
00.05 Wildlife Restoration Grants	257	300	330
00.06 North American Conservation Fund (NAWCF) (Interest for Grants)	13	18	18
00.07 Grants from Commerce - General Fund payment			
10.00 Total obligations	292	340	370
Budgetary resources available for obligation:			
Unobligated balance available, start of year			
21.40 Unobligated balance available, start of year	70	91	106
22.00 New budget authority (gross)	296	340	348
22.10 Resources avail from recov of prior year obligations	17	15	16
23.85 Reduction in appropriation			
23.90 Total budgetary resources available for obligation	383	446	470
23.95 New obligations (-)	-292	-340	-370
24.40 Unobligated balance available, end of year	91	106	100
New budget authority (gross), detail:			
40.00 Appropriation (CJS)	0	0	0
Permanent			
60.25 Appropriation (special fund, indefinite)	18	18	18
60.28 Appropriation, (unavailable balances)	278	322	330
60.20 Appropriation (special fund)			
63.00 Appropriation (total)	296	340	348
70.00 Total new budget authority (gross)	296	340	348

FISH AND WILDLIFE SERVICE
FEDERAL AID IN WILDLIFE RESTORATION

Program and Financing (dollars in millions)

Identification code 14-5029-0-2-303	2007 Actual	2008 Estimate	2009 Estimate
Change in unpaid obligations:			
72.40 Obligated balance, start of year	189	199	224
73.10 New obligations	292	340	370
73.20 Total outlays, gross (-)	-265	-300	-301
73.45 Adjustments in unexpired accounts (-)	-17	-15	-16
74.40 Obligated balance, end of year	199	224	277
Outlays (gross), detail:			
86.97 Outlays from new permanent authority	115	102	104
86.98 Outlays from permanent balances	150	198	197
87.00 Total Outlays (gross)	265	300	301
Net budget authority and outlays:			
89.00 Budget authority	296	340	348
90.00 Outlays	265	300	301
Memorandum (Non-Add) Entries			
Total investments, start of year:			
92.01 U.S. Securities: Par value	496	567	585
Total investments, end of year:			
92.02 U.S. Securities: Par value	567	585	603

Object classification (dollars in millions)

Identification code 14-5029-0-2-303	2007 Actual	2008 Estimate	2009 Estimate
Direct Obligations:			
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	1	-	-
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	0	2	2
25.3 Purchase of goods & services from Gov't accounts	4	4	4
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	1	0	0
41.0 Grants (Commerce-Justice)	-	0	0
41.0 Grants, subsidies, and contributions	**280**	**328**	**358**
44.0 Refunds			
99.95 Below reporting threshold	**1**	**-**	**-**
99.9 Total obligations	292	340	370

Identification code 14-5029-0-2-303	2007 Actual	2008 Estimate	2009 Estimate
Direct:			
Total compensable workyears:			
Full-time equivalent employment	49	49	49

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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.

Legislative Proposal

The Fish and Wildlife Service is proposing to amend the Migratory Bird Hunting and Conservation Stamp Act, to increase the sales price for Duck Stamps from $15 to $25 for 2009. We estimate sales of approximately 1.4 million Duck Stamps in 2009 providing a total of $35 million at the $25 price, an increase of $14 million annually. With the additional receipts, the Service anticipates acquisition of more than 6,000 acres in fee and more than 10,000 acres in conservation easements in 2009**.**

Authorizing Statutes

Migratory Bird Conservation Act of February 18, 1929, as amended (16 U.S.C. 715), establishes a Migratory Bird Conservation Commission to approve migratory bird areas that the Secretary of the Interior recommends for acquisition. The Act also authorizes the Secretary of the Interior to acquire MBCC-approved migratory bird areas.

Migratory Bird Hunting Stamp Act of March 16, 1934, as amended (16 U.S.C. 718), requires all waterfowl hunters 16 years of age or older to possess a Migratory Bird Hunting and Conservation Stamp (commonly known as a "Duck Stamp"). Funds from the sale of the stamp are deposited in a special treasury account known as the Migratory Bird Conservation Account established by this Act. The Act also authorizes the Secretary of the Interior to use funds from the Migratory Bird Conservation Account to acquire waterfowl production areas.

Wetlands Loan Act of October 4, 1961, 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, as amended*, or the *Migratory Bird Hunting Stamp Act, as amended*.

National Wildlife Refuge System Administration Act of 1966, 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 deposited into the Migratory Bird Conservation Account.

Emergency Wetlands Resources Act of 1986, as amended (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) removal of the repayment provision of the wetlands loan; and (3) the graduated increase in the price of the Migratory Bird Hunting and Conservation Stamp over a five year period to $15.00.

		2007 Actual	2008 Estimate	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Duck Stamp Receipts	($000)	22,542	22,000	-	+14,036	36,036	+14,036
Import Duties on Arms and Ammunition	($000)	21,181	18,000	-	-	18,000	-
Estimated User-Pay Cost Share	($000)	[887]	[824]	[+10]	-	[834]	[+10]
Total, Migratory Bird Conservation Fund	**($000)**	**43,723**	**40,000**	**-**	**+14,036**	**54,036**	**+14,036**
	FTE	***66***	***66***	**-**	***+10***	***76***	***+10***

Summary of 2008 Program Changes for Migratory Bird Conservation Account

Request Component	($000)	FTE
• Legislative Proposal to Increase Duck Stamp Price	+14,036	+10
TOTAL, Program Changes	**+14,036**	**+10**

Justification of 2009 Program Changes

The 2009 budget request for the Migratory Bird Conservation Account is $54,036,000 and 76 FTE, a net program change of +$14,036,000 and +10 FTE from the 2008 Enacted.

Legislative Proposal to Increase Duck Stamp Price (+$14,036,000/+10 FTE)

The Service is proposing to amend the ***Migratory Bird and Hunting Conservation Stamp Act***, to increase the sales price for Duck Stamps from $15 to $25 for 2009 to 2011 and to $35 beginning in 2013. We estimate sales of approximately 1.44 million duck stamps in 2009, providing $36,036,000 at the $25 price, providing an increase in receipts of $14,036,000.

Federal Migratory Bird Hunting and Conservation Stamps, commonly known as "Duck Stamps," were originally created in 1934 as the Federal stamp required for hunting migratory waterfowl. Today, ninety-eight percent of the receipts generated from the sale of these stamps ($15 per stamp per year) are used to acquire important migratory bird breeding areas, migration resting places, and wintering areas. The land and water interests located and acquired with the Duck Stamp funds establish or add to existing migratory bird refuges and waterfowl production areas. The price of the Duck Stamp has not increased since 1991; however, the cost of land and water has increased significantly over the past 16 years. The Administration proposes to increase these fees to $25 per stamp per year, effective beginning in 2009.

The Service has identified a sufficient number of willing sellers and expects no delays in obligating the additional receipts that may result from the proposed price increase. With the additional receipts, the Service anticipates acquisition of approximately 6,800 additional acres in fee and approximately 10,000 additional conservation easement acres in FY 2009. Total acres acquired for FY 2009 would then be approximately 27,700 acres in fee title and 46,700 acres in perpetual conservation easements.

The additional receipts will generate more work than can be accomplished by onboard staff and so the need for approximately 10 additional staff is anticipated. The additional staff will be distributed to the regions based on need and include realty specialists, land surveyors, realty assistants, cartographers, and

program managers. Their duties include boundary surveys, mapping, landowner negotiations, title curative work, case closures, and post-acquisition tracking associated with land acquisition at NWRS lands and WPA's.

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, as amended,* and the *Migratory Bird Hunting Stamp Act, as amended*. Areas acquired become units of the National Wildlife Refuge System. These acquisitions, with State-level review and approval, contribute to the Secretary of the Interior's goal to conserve resources through cooperation, consultation, and communication. Under the Department of the Interior's (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 from the Migratory Bird Conservation Commission (MBCC) 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 Service's Migratory Bird Conservation 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 MBCC, under authority of the *Migratory Bird Conservation Act,* is authorized to consider and pass upon any area of land, water, or land and water that may be recommended by the Secretary of the Interior for purchase or rental under the Act, and to fix the price or prices at which such area may be purchased or rented; and no purchase or rental shall be made of any such area until it has been duly approved for purchase or rental by the MBCC. The Secretary is also authorized to approve the use of Migratory Bird Conservation Account funds for the purchase of waterfowl production areas, under authority of the *Migratory Bird Hunting Stamp Act of 1934, as amended*. MBCC:

- is composed of representatives from the Legislative and Executive Branches of government,
- is represented by State government officials when specific migratory bird areas are recommended to the MBCC, and
- meets three times per year (normally March, June and September).

To carry out these approved projects, Migratory Bird Conservation Account funds support a staff of realty specialists, land surveyors, realty assistants, cartographers, and program managers, as well as indirect and direct program costs. 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 Migratory Bird Conservation Account funds. For FY 2009, 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.

From 1935 to 2007, the Migratory Bird land acquisition program has received just over $980,000,000 for the acquisition of wetlands and habitat important to waterfowl. The *Migratory Bird Conservation Act, as amended*, 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 Migratory Bird Conservation Account. The Service has used these funds, including some appropriations received in the early years of the program, to purchase approximately 2,999,410 acres in fee title and 2,335,892 acres in easements or leases. At the close of FY 2007, the Service protected a total of 5,335,302 acres costing a total of $982,493,172.

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 typically 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 cooperatively on all levels. In addition, landowners continue to pay the taxes on their easement property.

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, the Program 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 Migratory Bird land acquisition program assists the MBMP in attaining its objective of increasing healthy and sustainable bird population levels by protecting valuable migratory waterfowl habitat. The Service expects to release the Birds of Conservation Concern report in 2008.

2009 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 2009	Estimated Land Acquisition Costs FY 2009
Misc. Lease Payments	10,000	$75,373
Arkansas	1,251	$3,552,240
California	1,856	$4,672,156
Iowa	810	$2,771,980
Louisiana	704	$1,455,000
Massachusetts	103	$169,000
Minnesota	5,872	$6,171,327
Mississippi	404	$1,020,000
Montana	5,140	$640,360
New Hampshire	216	$165,000
New Jersey	694	$2,254,240
North Dakota	7,922	$1,891,260
Oregon	2,797	$1,893,240
South Carolina	1,292	$361,947
South Dakota	29,885	$10,259,551
Texas	3,407	$4,913,178
Virginia	1,507	$1,391,132
Wisconsin	540	$1,350,900
SUBTOTALS:	**74,400**	**$45,007,884**
Waterfowl Production Area Acquisition Costs	n/a	$4,514,058
Refuge Acquisition Costs	n/a	$4,514,058
TOTALS	**74,400**	**$54,036,000**

Note: The FY 2009 program performance will be based on the assumption that every project under consideration will be proposed and subsequently approved by the Migratory Bird Conservation Commission. Estimates are for the acquisition of approximately 20,885 fee title acres and 36,060 acres of perpetual conservation easements.

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 2007		FY 2008				FY 2009			
	Actual ($000)	Actual Acres	Estimated ($000)	Estimated Acres	Change from 2007 ($000)	Change from 2007 Acres	Estimated ($000)	Estimated Acres	Change from 2008 ($000)	Change from 2008 Acres
Refuge Acquisition	19,775	5,815	19,000	19,185	-775	+13,370	26,018	23,271	+7,018	+4,086
Waterfowl Production Areas	22,312	31,373	21,000	37,760	-1,312	+6,387	28,018	51,129	+7,018	+13,369
Duck Stamp Printing and Distribution Costs	478	n/a	750	n/a	+272	n/a	750	n/a	n/a	n/a
Total	42,565	37,188	40,000	56,945	-2,565	+19,757	54,036	74,400	+14,036	+17,455

Acres Acquired By Fee and Easement
FY 2002 - 2007

FY	Fee	Easement	Total
2007	8,041	29,147	37,188
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
Totals	98,979	239,670	338,649

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DEPARTMENT OF THE INTERIOR

FISH AND WILDLIFE SERVICE

MIGRATORY BIRD CONSERVATION ACCOUNT

Program and Financing (in millions of dollars) **Identification code 14-5137-0-2-303**	**2007 Actual**	**2008 Estimate**	**2009 Estimate**
01.99 Balance, start of year	0	0	0
Receipts:			
02.01 Migratory bird hunting and conservation stamps	23	22	36
02.02 Import duties on arms and ammunition	21	18	18
02.99 Total receipts and collections	44	40	54
Appropriations:			
05.01 Migratory Bird Conservation Account (-)	-44	-40	-54
07.99 Balance, end of year	0	0	0

Obligations by program activity:			
00.01 Printing and sale of hunting stamps	1	1	1
00.03 Acquisition of refuges and other areas	43	41	55
10.00 Total obligations	44	42	56

Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5	5	3
22.00 New budget authority (gross)	44	40	54
22.10 Resources available from recoveries of prior year obligations	0	0	0
23.90 Total budgetary resources available for obligation	49	45	57
23.95 Total new obligations (-)	-44	-42	-56
24.40 Unobligated balance carried forward, end of year	5	3	1

New budget authority (gross), detail:			
Permanent:			
60.20 Appropriation (special fund)	44	40	54
70.00 Total new budget authority (gross)	44	40	54

Change in obligated balances:			
72.40 Obligated balance, start of year	11	11	11
73.10 Total new obligations	44	42	56
73.20 Total outlays, gross (-)	-44	-42	-51
74.40 Obligated balance, end of year	11	11	16

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DEPARTMENT OF THE INTERIOR

FISH AND WILDLIFE SERVICE

MIGRATORY BIRD CONSERVATION ACCOUNT

Program and Financing (in millions of dollars) **Identification code 14-5137-0-2-303**	**2007 Actual**	**2008 Estimate**	**2009 Estimate**
Outlays, (gross) detail:			
86.97 Outlays from new mandatory authority	29	28	38
86.98 Outlays from mandatory balances	15	14	13
87.00 Total outlays (gross)	44	42	51
Net budget authority and outlays:			
89.00 Budget authority	44	40	54
90.00 Outlays	44	42	51
95.02 Unpaid obligations end of year	10	0	0

Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	5	5	6
11.9 Total personnel compensation	5	5	5
12.1 Civilian personnel benefits	1	1	1
25.2 Other services	1	1	1
25.3 Purchase of goods and services from Government accounts	3	3	3
32.0 Land and structures	33	32	45
99.95 Below Threshold	1		
99.9 Total new obligations	44	42	56

Personnel Summary:			
Direct:			
1001 Civilian full-time equivalent employment	66	66	76

Federal Lands Recreation Fee Program

Appropriations Language

The Federal Lands Recreation Enhancement Act (FLREA) was passed on December 8, 2004, as part of the Omnibus Appropriations bill for 2005. Approximately 200 Fish and Wildlife Service sites collect entrance fees and other receipts. All receipts are deposited into a recreation fee account of which at least 80 percent is returned to the collecting site.

The Federal Lands Recreation Fee program demonstrates the feasibility of user generated cost recovery for the 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. FLREA authorizes this program through 2014.

Authorizing Statutes

Federal Lands Recreation Enhancement Act (16 U.S.C. 6801-6814). The FLREA 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 pass sales, and for other purposes.

				2009			
		2007 Actual	2008 Estimate	Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change From 2008 (+/-)
Recreation Fee Enhancement	($000)	4,410	4,500		-	4,500	-
	FTE	*26*	*26*		-	*26*	
Estimated User-Pay Cost Share	($000)	[389]	[400]		-	[400]	-
Total, Recreation Fee Program	**($000)**	**4,410**	**4,500**		**-**	**4,500**	**-**
	FTE	***26***	***26***			***26***	**-**

Program Overview

The Federal Lands Recreation Enhancement Act authorized the Federal Lands Recreation Fee program that allows the collection of entrance and expanded amenity fees. FLREA 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 over 150 refuges enrolled in the program with an additional 50 hatchery, ecological services or other refuge sites selling passes only and expects to collect approximately $4.5 million in 2008.

FLREA did not change the Federal Duck Stamp program, which 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 federal Lands 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.

Some FY 2007 note-worthy accomplishments using recreation fees include the following:

Rocky Mountain Arsenal NWR (CO) puts its fee dollars back into its public fishing program. Some of the projects include stocking lakes with Bluegills to provide prey for Largemouth Bass and Northern Pike; buying fishing poles and other equipment for school groups and other users; and replacing floating buoys in No Fishing areas.

Chincoteague NWR (VA) is adjacent to Assateague National Seashore which is run by the National Park Service. The two bureaus set up an intragovernmental agreement for fee collection services and visitor services to the refuge. Through this agreement, a National Park Service employee provided fee collection and visitor services support on an intermittent basis as GS-4 Visitor Use Assistant from April 2007 through March 2008. In addition, the refuge spent its fee money on graphic panels for a Welcome Center kiosk; a 911 Callbox for Swans Cove Bike/Hike Trail for visitor safety; various types of brochures and signage; vegetation control for improving wildlife viewing opportunities; bike racks for Swans Cove Trail; and sandstone and stone dust for bike trail maintenance.

The Federal Lands 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.

Use of Cost and Performance Information

The Service monitors the Recreation Fee Program's costs of collection to ensure they remain below 20% of total fees collected.

2009 Program Performance

In FY 2009, the agencies will continue working to increase obligations and thereby reduce annual carryover. Although the collections are "no-year" monies, it is important to put this money to work on the ground, improving visitor services and maintaining buildings, roads, trails, and other facilities and places that visitors use. Some sites with lower annual collections will continue to save these funds over several years in order to accomplish a bigger project, but the overall trend will be to put more money to work each year.

2008 Program Performance

The agencies will also work to increase internet and third-party sales of the America the Beautiful – National Parks and Federal Recreational Lands Pass (aka the Interagency Annual Pass). These sales provide the revenues that cover pass production costs each year.

Each year, the image on the Interagency Annual and Volunteer Passes will change. Judges select the winning image from entries to an annual photo contest. Last year, those entries were less than half of what we expected. The agencies will cooperatively work with each other and with their sites to encourage better participation in the annual photo contest.

We are working to move pass distribution capability to the field level. The Fish and Wildlife Service is inviting all interested sites to sign up for accounts and passwords with U. S. Geological Survey that will allow each site to order its passes and pass materials. The only costs to the sites will be shipping costs. Earlier, pass distribution was handled at Service Headquarters and was later moved to each Regional Office.

Interim guidance was put in place in September 2006. A final policy for the Federal Lands Recreation Fee program is now in the internal review phase and will be published in the **Federal Register** for public review and comment.

U.S. Fish and Wildlife Service ($000)	2007 Actual	2008 Estimate	2009 Estimate
Recreation Fee Revenues America the Beautiful pass	4,410 [235]	4,500 [235]	4,500 [235]
Unobligated Balance Brought Forward & Recoveries	4,318	4,790	4,407
Total Funds Available	**8,728**	**9,290**	**8,907**
Obligations by Type of Project			
Facilities Routine/Annual Maintenance	387	500	600
Facilities Capital Improvements	156	300	300
Facilities Deferred Maintenance	520	550	600
Subtotal, asset repairs and maintenance	1,063	1,350	1,500
Visitor Services	1,632	2,150	2,400
Habitat Restoration (directly related to wildlife dependent recreation)	91	200	300
Direct Operation Costs	595	625	650
Law Enforcement (for public use and recreation)	260	250	300
Fee Management Agreement and Reservation Services	8	8	10
Administration, Overhead and Indirect Costs	389	400	400
Total Obligations	**4,038**	**4,983**	**5,560**

Program Performance Summary

The Federal Lands 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 to participating refuges. Therefore, the Federal Lands 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.

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Recreation								
15.2.22 % of recreation fee program receipts spent on fee collection (GPRA)	0%	0%	14% (14 of 100)	14% (14 of 100)	14% (14 of 100)	14% (14 of 100)	0.0%	

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RECREATION FEE PROGRAM

Program and Financing (in millions of dollars) **Identification code 14-5252-0-2-303**	**2007 Actual**	**2008 Estimate**	**2009 Estimate**
Receipts:			
02.20 Recreation Fee Program	4	5	5
Appropriations:			
05.00 Recreation Fee Program	-4	-5	-5
07.99 Balance, end of year	0	0	0
Obligations by program activity:			
00.01 Direct Program Activity	4	5	6
10.00 Total obligations	4	5	6
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	4	4
22.00 New budget authority (gross)	4	5	5
22.10 Resources available from recoveries of prior year obligations	0	0	0
23.90 Total budgetary resources available for obligation	8	9	9
23.95 Total new obligations (-)	-4	-5	-6
24.40 Unobligated balance carried forward, end of year	4	4	3
New budget authority (gross), detail:			
Permanent:			
60.20 Appropriation (special fund)	4	5	5
70.00 Total new budget authority (gross)	4	5	5
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	4	5	6
73.20 Total outlays, gross (-)	-4	-5	-6
73.45 Recoveries of prior year obligations (-)	0	0	0
74.40 Obligated balance, end of year	1	1	1
Outlays, (gross) detail:			
86.97 Outlays from new mandatory authority	3	4	4
86.98 Outlays from mandatory balances	1	1	2
87.00 Total outlays (gross)	4	5	6
Net budget authority and outlays:			
89.00 Budget authority	4	5	5
90.00 Outlays	4	5	6
Direct obligations:			
11.9 Total personnel compensation	1	1	1
25.2 Other services	3	3	4
99.5 Below reporting threshold	0	1	1
99.9 Total new obligations	4	5	6
Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	26	26	26

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 Service 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 amended 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, as amended (P.L. 105-242, as amended by P.L. 108-327). 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.

Contributed Funds

	2007 Actual	2008 Enacted	2009			
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change From 2008 (+/-)
Contributed Funds ($000)	2,213	3,400	0	0	3,400	0
FTE	*11*	*11*	*0*	*0*	*11*	*0*

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 2007 receipts totaled $2.213 million.

2009 Program Performance

The Service uses contributed funds to address its highest priority needs in concert with other types of funding. The funds in 2009 will be used for projects similar to those planned and completed in previous fiscal years. For example, the Service used contributed funds for the following activities:

Red River NWR (LA), Tensas River NWR (LA) and Chickasaw NWR (TN): Contributed funds are used to help support lands reforested and donated to the National Wildlife Refuge System as part of a national effort to reduce carbon dioxide emissions. Funds are being 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 were used in support of an annual internship program for students in the natural resources field who assist with a monitoring and management program focusing on California condors.

Bitter Creek NWR (CA): Contributed funds were used to assist with removal of invasive Tamarisk species from refuge wetlands and drainage through support from the Rocky Mountain Elk Foundation.

Santee NWR (SC): Contributed funds were used to add a 100-foot long span and two enlarged viewing platforms to an existing footbridge on the Wrights Bluff Nature Trail near Lake Marion. The additions will provide thousands of refuge visitors enhanced opportunities to view some of the 296 bird species residing or migrating through the area. This observation platform allows visitors opportunities to witness the majestic flights of osprey and bald eagles, watch alligators, wading birds and other wildlife in their natural habitats, and provides closer views of wintering waterfowl without disturbing their sanctuary. The viewing platform is also an ideal place for discussing the refuge's

wetland and wildlife conservation programs with school and other organized groups in addition to serving as a forum for providing overall environmental education for both children and adults.

Contributed funds were also used to support projects dealing directly with waterfowl management, specifically, to offset cost or wetland management (e.g., water control structures). These funds support cooperative research efforts between the South Carolina DNR and Clemson University (USGS Coop Unit) on migratory geese using the Refuge.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONTRIBUTED FUNDS

Program and financing (in millions of dollars) Identification code 14-8216-0-7-302	2007 Actual	2008 Estimate	2009 Estimate
Obligations by program activity:			
10.00 Total obligations	2	4	4
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	4	4	3
22.00 New budget authority (gross)	2	3	3
23.90 Total budgetary resources available for obligation	6	7	6
23.95 New obligations (-)	-2	-4	-4
24.40 Unobligated balance available, end of year	4	3	2
New budget authority (gross), detail:			
Permanent:			
60.26 Appropriation (trust fund)	2	3	3
70.00 Total new budget authority (gross)	2	3	3
Change in unpaid obligations:			
72.40 Obligated balance, start of year	1	0	1
73.10 New obligations	2	4	4
73.20 Total outlays (gross) (-)	-3	-3	-5
73.45 Adjustments in unexpired accounts (-)	0	0	0
74.40 Unpaid obligations, end of year	0	1	0
74.99 Obligated balance, end of year	0	1	0
Outlays (gross), detail:			
86.97 Outlays from new permanent authority	2	1	1
86.98 Outlays from permanent balances	1	2	4
87.00 Total outlays (gross)	3	3	5
Net budget authority and outlays:			
89.00 Budget authority	2	3	3
90.00 Outlays	3	3	5
95.02 Unpaid Obligation, end of year	1	0	0
Direct Obligations:			
Personnel compensation:			
11.10 Full-time permanent	1	1	1
11.90 Total personnel compensation	1	1	1
41.00 Grants, subsidies, and contributions	0	2	2
99.95 Reporting below threshold	1	1	1
99.9 Total obligations	2	4	4

Personnel Summary

Identification code 14-8216-0-7-302	2007 Actual	2008 Estimate	2009 Estimate
Total compensable workyears:			
Full-time equivalent employment	11	11	11

Wildlife Conservation and Appreciation Fund

Appropriations Language

Of the unobligated balances under this heading from prior year appropriations, all remaining amounts are permanently cancelled.

Justification of Language Changes

The United States Fish and Wildlife Service has accomplished everything it planned to do with the funds for the Wildlife Conservation and Appreciation Fund, and there have been no obligations since 2005.

Authorizing Statutes

Partnership for Wildlife Act, (16 U.S.C. 3741) as amended, establishes a partnership 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.

Activity: Wildlife Conservation and Appreciation Fund

		2007 Actual	2008 Enacted	2009			Change From 2008 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Total, Wildlife Conservation and Appreciation Fund	**($000)**	**0**	**0**	**0**	**-497**	**-497**	**-497**
	FTE	**-**	**-**	**-**	**-**	**-**	**-**

Summary of 2009 Program Changes for Wildlife Conservation and Appreciation Fund

Request Component	($000)	FTE
• Wildlife Conservation and Appreciation Fund, Unobligated Balance	-497	-
TOTAL Program Changes	**-497**	**-**

Justification of 2009 Program Changes

The 2009 budget request proposes a reduction of $497,000 of unobligated balances from the Wildlife Conservation and Appreciation Fund. There are no FTE changes associated with this funding.

Wildlife Conservation and Appreciation Fund Grants (-$497,000)

Annual funding for the Wildlife Conservation and Appreciation Fund was eliminated in the fiscal year 2002 budget. There has been no activity in this account since fiscal year 2005. The remaining unobligated balances of $497,000 are eliminated.

Program Overview

The Partnerships for Wildlife Act's purpose is to establish partnerships between the Service, states, and the private sector to preserve and manage all nongame fish and wildlife species. The Act authorizes grants to the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Commonwealth of the Northern Mariana Islands, Guam, the U.S. Virgin Islands, and America Samoa. Grants can be awarded to benefit a broad array of nongame species and to provide for their recreational enjoyment by the American people.

Miscellaneous Permanent Appropriations

Appropriations Language

Activities funded from these mandatory spending accounts do not require appropriation language since they were authorized in previous years.

Authorizing Statutes

Department of the Interior and Related Agencies Appropriations Act of 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)), as amended by ***Department of the Interior and Related Agencies Appropriations Act for 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 species of 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 subsection 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."

Miscellaneous Permanent Appropriations

		2007 Actual	2008 Estimate	2009 Fixed Costs &Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change from 2008 (+/-)
Operation and Maintenance of Quarters	($000)	2,832	2,700			2,700	0
	FTE	*6*	*6*			*6*	-
Proceeds from Sales	($000)	87	100			100	0
	FTE	-	-			-	-
Lahontan Valley & Pyramid Lake Restoration Fund	($000)	523	3,000		+1,000	4,000	+1,000
	FTE	-			-	-	-
Miscellaneous Permanent Appropriations	**($000)**	**3,442**	**5,800**		**+1,000**	**6,800**	**+1,000**
	FTE	***6***	***6***		**-**	***6***	**-**

Summary of FY 2009 Program Changes for Miscellaneous Permanent Appropriations

Request Component	($000)	FTE
• Contributions to the Lahontan Valley & Pyramid Lake Restoration Fund	+1,000	-
TOTAL Program Changes	**+1,000**	**-**

Justification of 2009 Program Changes

The 2009 budget request for Miscellaneous Permanent Appropriations is $6,800,000 and 6 FTE, a program change of +$1,000,000 from the 2008 Enacted.

Lahontan Valley and Pyramid Lake (+1,000,000)

The Fish and Wildlife Service projects Lahontan Valley and Pyramid Lake Restoration Fund receipts from land sales to increase by $1,000,000 from FY 2008 to FY 2009. In FY 2008 and FY 2009, the program is striving to reduce its existing land inventory.

Program Overview

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 1,033 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. 2007 Quarters funds were also used to temporarily relocate refuge employees from government quarters to a hotel due to wildland fire 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. Vacant housing is made available for occupancy by volunteers who are not subject to rental payments.

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 Price Index-Rent Series annual adjustment from the end of the fiscal year. No changes are anticipated.

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. Refuge examples include Mark Twain NWR Complex (IL) and Flint Hills NWR (KS), which are currently engaged in grain harvesting on water resources development projects.

Examples of some of the projects undertaken using receipts are: soil amendments (lime and fertilizer), road construction and repairs, ditch and fence construction and maintenance. The agreements 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 (P.L. 101-618, Title II) and the Department of the Interior and Related Agencies Appropriations Act for FY 1998 (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 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 (BIA), 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.

Expenditures from the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund continued to support the Service's water rights acquisition and land sales programs at Stillwater NWR. Among other expenses covered from this fund, $260,000 was paid for annual water charges to the Truckee-Carson Irrigation District for delivery of acquired water to wetlands, $90,000 was used to evaluate potential sale properties for cultural and historic resources and $84,000 was contributed to a joint effort with the U.S. Geological Survey and other partners to study changes in water use in the upper Carson River basin.

2009 Program Performance

Operation and Maintenance of Quarters
Estimated receipts in 2008 and 2009 are expected to be $2,700,000 each year. 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
Estimated receipts in 2008 and 2009 are expected to be $100,000 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 2009, receipts from land sales are estimated at $4,000,000 annually.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MISCELLANEOUS PERMANENT ACCOUNTS

Program and financing (in millions of dollars) Identification code 14-9927-0-2-303	2007 Actual	2008 Estimate	2009 Estimate
Obligations by program activity:			
00.01 Operations and Maintenance of Quarters	3	3	3
00.02 Proceeds from Sales	0	0	0
00.03 Lahontan Valley and Pyramid Lake	0	3	2
10.00 Total new obligations	3	6	5
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5	5	5
22.00 New budget authority (gross)	3	6	7
22.10 Resources available from recoveries of prior year obligations	0		
23.90 Total budgetary resources available for obligation	8	11	12
23.95 Total new obligations (-)	-3	-6	-5
24.40 Unobligated balance carried forward, end of year	5	5	7
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	3	6	7
70.00 Total new budget authority (gross)	3	6	7
Change in obligated balances:			
72.40 Obligated balance, start of year	1	0	2
73.10 Total new obligations	3	6	5
73.20 Total outlays (gross) (-)	-4	-4	-7
73.45 Adjustments in unexpired accounts (-)	0	0	0
74.40 Obligated balance, end of year	0	2	0
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	3	2	2
86.98 Outlays from mandatory balances	1	2	5
87.00 Total outlays (gross)	4	4	7
Net budget authority and outlays:			
89.00 Budget authority	3	6	7
90.00 Outlays	4	4	7
Personnel compensation:			
25.2 Other Services	1	1	1
25.4 Operation and maintenance of facilities	1	1	1
26.0 Supplies and materials	1	1	1
32.0 Land and Structures	0	3	2
99.9 Total obligations	3	6	5
Personnel Summary			
Total compensable workyears:			
Full-time equivalent employment	6	6	6

APPENDIX A: Research and Development

FWS Fisheries Program Research and Development Funding ($000)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Request
National Fish Hatchery System Subactivity			
Fish Technology Centers (FTC)	**6,321**	**6,321**	**6,321**
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.			
Fish Health Centers (FHC)	**4,061**	**3,588**	**3,588**
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.			
Fish & Wildlife Management Assistance Subactivity			
Conservation Genetics Lab (CGL)	**731**	**731**	**731**
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 the Fisheries Program's outcome measure (" % of aquatic T&E populations that are self-sustaining in the wild"), 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 now includes external partners and compares Service protocols to those of outside entities, to provide an objective review that demonstrates relevance to the broader fisheries management community. Fish Health Centers also use a standardized set of procedures and protocols for conducting fish health inspections at Service and partner facilities. These procedures and protocols undergo internal and external reviews to ensure the methods are both current and scientifically valid. This is particularly important as global climate change and other challenges influence the discovery of many new organisms and the adaptation of other organisms to new and novel conditions.

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[a/]

The U.S. Fish and Wildlife Service recovers funding from accounts other than Resource Management for the costs of service-wide and regional office operational support. This table summarizes estimated recoveries for FY 2008 and 2009.

Activity	FY 2008 Estimate ($000)	FY 2009 Estimate ($000)
Discretionary Appropriations		
Construction	2,419	2,456
Land Acquisition	1,477	1,494
Cooperative Endangered Species Conservation Fund	320	313
National Wildlife Refuge Fund	221	216
North American Wetlands Conservation Fund	207	203
Landowner Incentive Grants	62	61
State and Tribal Wildlife Grants Fund	243	238
Appropriation Accounts, subtotal	***4,949***	***4,981***
Permanent and Allocation Accounts		
Migratory Bird Conservation Account	844	827
Recreation Fee Program	330	323
Federal Aid in Wildlife Restoration	607	595
Sport Fish Restoration	761	746
Wildland Fire Management (BLM)	3,230	3,167
Federal Roads (DOT/FHWA)	180	177
Natural Resource Damage Assessment/Restoration	182	179
Central Hazmat Fund (DOI)	87	85
Permit Improvement Fund	121	119
Permanent and Allocation Accounts, subtotal	***6,342***	***6,218***
TOTAL [b/]	**11,291**	**11,199**

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.

APPENDIX C: Mandatory Budget and Offsetting Collections Proposal

Reference	2009 Legislative Proposal
Migratory Bird Conservation Account – See Migratory Bird Conservation Account section	Increase the sales price for Duck Stamps from $15 to $25 beginning in 2009. The anticipated increase in sales receipts for FY 2009 would be approximately $14 million.

Legislative Proposal

Concurrent with this budget request the Service is proposing to amend the ***Migratory Bird Hunting and Conservation Stamp Act,*** to increase the sales price for Duck Stamps from $15 to $25 beginning in 2009. After evaluating the impact of raising the cost of the duck stamp, the proposal would set out a process for further modification of the cost of the stamp.

APPENDIX D

DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE EMPLOYEE COUNT BY GRADE			
	2007 Actual	**2008 Estimate**	**2009 Estimate**
Executive Level V	1	1	1
Subtotal	1	1	1
SES	20	20	20
Subtotal	20	20	20
GS/GM-15	115	115	114
GS/GM-14	479	479	478
GS/GM-13	1,264	1,265	1,263
GS-12	1,843	1,848	1,843
GS-11	1,409	1,425	1,409
GS-10	11	11	11
GS-9	912	935	911
GS-8	125	126	125
GS-7	679	692	677
GS-6	348	352	348
GS-5	539	545	539
GS-4	257	260	257
GS-3	132	133	132
GS-2	42	42	42
GS-1	12	12	12
Subtotal (GS/GM)	8,167	8,240	8,161
Other Pay Schedule Systems*	828	851	828
Total employment (actual/projected) at end of fiscal year	9,016	9,112	9,010

*Other pay schedule systems includes wage system employees (WG/WL/WS/WB).

APPENDIX E: Allocations Received from Other Accounts

DEPARTMENT OF THE INTERIOR

U.S. FISH AND WILDLIFE SERVICE

Allocations Received from Other Accounts

Department / Program	FY 2007 Actuals		FY 2008 Estimate		FY 2009 Estimate	
	Budget Authority	**Outlays**	**Budget Authority**	**Outlays**	**Budget Authority**	**Outlays**
Department of Agriculture:						
Forest Pest Management	43,000	85,785	95,000	79,400	95,000	95,000
Department of the Interior:						
Office of Natural Resource Damage Assessment and Restoration						
Damage Assessment	2,364,250	2,591,171	2,500,000	2,459,275	2,500,000	2,500,000
Restoration	14,149,344	10,420,004	14,000,000	14,044,803	14,000,000	14,000,000
Bureau of Land Management:						
Wildland Fire Management	95,610,735	95,034,502	TBD	TBD	TBD	TBD
Central Hazardous Materials Fund	2,037,500	2,779,516	3,046,000	2,340,050	3,000,000	3,032,200
Department of Transportation:						
Federal Highway Administration	10,135,132	7,619,149	9,706,133	10,006,432	9,700,000	9,704,293
TOTAL	124,339,961	118,530,127	29,347,133	28,929,960	29,295,000	29,331,493

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