

COASTAL PROGRAM

Program Element		FY 2005 Actual	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Coastal Program	\$(000)	11,577	12,954	+140	-110	12,984	+30
	FTE	79	79		0	79	0

Summary of FY 2007 Program Changes for Coastal Program

Request Component	Amount	FTE
Program Changes		
• General Program Activities	+604	0
• Long Live the Kings	-197	0
• Hood Canal Salmon Enhancement Group	-197	0
• Tampa & Florida Panhandle Field Office	-294	0
• Program Management Savings	-26	0
TOTAL, Program Changes	-110	0

Justification of FY 2007 Program Changes

The FY 2007 budget request for the Coastal Program is \$12,984,000 and 79 FTEs, reflecting an increase of \$30,000 from the FY 2006 enacted level. Within this request, the Service proposes an increase of \$604,000 for General Program Activities and a decrease totaling \$714,000 (for three specific activities) which were funded by Congress in FY 2006 but have been eliminated or reduced in the 2007 request.

General Program Increase (+\$604,000)

Total Performance Change					
	A	B	C	D=B+C	E
Overall Performance Change from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Performance Measures: Voluntary Stewardship Partnerships					
Wetland acres restored - # of marine coastal wetlands acres enhanced or restored through voluntary partnerships (SP)	3,563	3,563	71	3,634	0
Wetland acres protected - # of coastal wetlands acres protected through voluntary partnerships (SP)	6,795	6,795	136	6,931	0
Upland acres restored - # of marine coastal uplands acres enhanced or restored through voluntary partnerships (SP)	1,872	1,872	37	1,909	0

Upland acres protected - # of marine coastal uplands acres protected through voluntary partnerships (SP)	12,160	12,160	243	12,403	0
Stream & shoreline miles restored - # of marine coastal stream/shoreline miles enhanced or restored through voluntary partnerships (SP)	59	59	1	60	0
Column B: The performance level expected to be achieved absent the program change (i.e., at the 2006 request level plus/minus funded fixed costs/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts. Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does not include the impact of receiving these funds again in a subsequent outyear.					

The additional base funds will enhance Service capabilities to address the decline of aquatic habitat in priority areas identified by the Coastal Program and stakeholders across the country. Efforts will focus on protecting and restoring habitats for priority at-risk species identified by Endangered Species, Fisheries, Migratory Birds, and Refuges. These funds will also provide additional support for the National Coral Reef Action Strategy by expanding the Service’s ability to restore and protect watersheds that directly impact coral reefs. The additional funds will enable the Coastal Program to enter into 4 additional voluntary agreements to restore 71 acres of wetland, 37 acres of upland, and 1 mile of stream or shoreline. In addition, the Program will provide technical assistance to Land Trusts or other organizations to protect an additional 136 acres of wetlands and 243 acres of upland.

For example, in the Great Lakes, the Coastal Program will work with community leaders and partners to restore globally rare coastal dune and swale habitat near the City of Chicago and on the northeast lower peninsula of Michigan. Projects will directly contribute to the recovery goals for the Federally-listed Karner Blue Butterfly, Pitcher's thistle, Piping Plover, and eastern prairie fringed orchid.

Within the Gulf Coast region that was affected by hurricanes Katrina and Rita, technical assistance and funding will be provided to local landowners, communities, parishes, and states to assist in the development and implementation of on-the-ground restoration projects like those identified in the Barataria-Terrebonne National Estuary Program and the Lake Ponchartrain Basin Foundation. These efforts will compliment the larger local/state/Federal restoration partnership under Coastal Wetlands Planning, Protection and Restoration Act but on a smaller, localized scale.

The Coastal Program in the Pacific Islands will assist with coral reef-related projects in the Northern Mariana Islands, American Samoa, Guam, and Hawaii. The Program will continue to coordinate and fund coral reef conservation projects to include a broad range of coral reef conservation needs, such as the establishment of marine protected areas, public outreach and education, coral disease studies, and reef area surveys and GIS data synthesis. The Coastal Program in the Caribbean will focus on seagrass restoration within the backreef of the Jobos Bay Cayos Caribe reef system.

Long Live the Kings (-\$197,000) & Hood Canal Salmon Enhancement Groups, Washington (-\$197,000)

In the past, these funds have been provided to the State of Washington for transfer to the “Long Live the Kings” and “Hood Canal Salmon Enhancement Group”, which are private community-based groups that conduct salmon enhancement activities. These activities are eligible for consideration for funding through normal Coastal Program funding processes in the Pacific Northwest Region. These projects are also eligible for consideration for funding from other programs such as the Service’s Endangered Species Recovery program, Landowner Incentive Program, Fish Passage Program, Private Stewardship Grants

Program, Challenge Cost-Share and other incentive-based programs. Many of the functions of these Groups may be better addressed through state programs or educational facilities (e.g. scholarships and internships).

These projects do not currently contribute to the accomplishment of Service or DOI performance goals. As a result, elimination of this funding will not reduce the Service's ability to meet performance goals established in the Service's or the DOI strategic plan. The Service will continue to work with these Regional Enhancement Groups on a project-by-projects basis to implement projects that meet Coastal Program mission objectives.

Tampa and Florida Panhandle Offices (-\$294,000)

In FY 2007, funding for this program is reduced to \$391,000 to allow more flexibility for the Service to distribute requested funds to areas with the highest priority resource needs, including field offices in the Gulf Coast region that are actively engaged with hurricane Katrina and Rita habitat restoration and recovery efforts. The proposed funding reduction will initially reduce the Service and Department's contribution towards the stated Outcome Goal; however, the Service anticipates that the additional funding requested in the Coastal Program, as well as efforts to secure alternative funding from other voluntary habitat-based programs will offset these changes. The net effect in Service accomplishments over the long term should be enhanced. The Service will continue to create partnerships with federal, state, and municipal governments; academic institutions; industries and businesses; conservation groups; and volunteers to restore and protect coastal habitats in Florida within existing funds.

Program Management Savings (-\$26,000)

To enable the Service to address its highest priorities during constrained fiscal times, the Service proposes reducing program administrative funding by \$1,980,000. Using Activity Based Cost information and other budgetary analyses the Service anticipates achieving a savings of \$26,000 in Coastal Program. These savings will be realized by streamlining program administrative support activities.

Program Overview

Our Nation's coastal areas are home to a significant number of commercial and recreational ventures as well as home to a significant portion of the Nation's fish and wildlife resources. The Coastal Program works cooperatively with coastal communities and a variety of partners to balance the conservation of our Nation's coastal habitats with economic and recreational development by providing technical and financial assistance to landowners and communities as they restore and protect priority coastal habitats.

The strength and success of the Coastal Program comes from the partnerships that are formed. Partners include federal and state agencies, local and tribal governments, businesses, organizations and individuals. These partners help the Program identify priorities that translate into on-the-ground projects. Partners also contribute funds and expertise such that for every Federal dollar spent at least one non-Federal dollar is leveraged. On-the-ground projects include restoring tidal flows to marshes and estuaries for migratory waterfowl and shorebirds, re-planting submerged sea grass beds for fish and shellfish habitat improvement, collaboratively protecting seabird nesting islands, removing dams, replanting coastal forests and dunes for migratory birds, and controlling invasive species.

The Coastal Program is a prime example 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. The Program also supports the Department's 4 C's vision of Cooperation, Consultation and Communication, all in the Service of Conservation, through effective and efficient working relationships with coastal communities.

The Coastal Program works in 21 high-priority areas conserving priority Federal trust species through habitat restoration and protection. The Program maximizes the effectiveness of appropriated funds through partnerships that leverage funds, expertise and resources. Program staff are trained in a variety of disciplines, including biology, geology, hydrology, and engineering. Technical assistance is provided to our partners along with financial assistance in the form of cost sharing.

Specifically, Coastal Program functions include:

- (1) identifying the most important coastal habitats for priority fish and wildlife species and developing options for restoration and protection of those habitats;
- (2) providing technical expertise to planners and decision-makers in local, State, and Federal agencies;
- (3) forming partnerships to implement on-the-ground restoration and protection projects; and
- (4) focusing outreach to educate the public about natural resource stewardship and to encourage conservation activities.

The Coastal Program contributes to the DOI Strategic Goal of *Resource Protection by working cooperatively with coastal communities to improve the health of our coastal watersheds by restoring and maintaining biological communities*. The performance measures for the Coastal Program are number of miles and acres of fish and wildlife habitat restored and protected through voluntary stewardship partnerships. Annual accomplishments are tracked through the Habitat Information Tracking System (HabITS). The Program is working cooperatively with other federal and non-government organizations to document and quantify the biological response of federal trust species populations to our habitat restoration and protection efforts.

Coastal Program Locations



Coastal Barrier Resources Act, is another activity funded through the Coastal Program, is the implementation of the Coastal Barrier Resources Act (CBRA). CBRA takes a market-based approach to conservation by restricting Federal funding that encourages development in hurricane-prone and biologically rich coastal habitats. These dynamic ecosystems provide essential spawning, nesting, nursery, and feeding areas for a variety of biologically, commercially, and recreationally important fish and wildlife species including migratory birds, shorebirds, finfish, shellfish, and sea turtles. The Service's efforts to produce and make available to the public digital and other maps identifying lands subject to CBRA advances the DOI End Outcome Goal *Improve the Health of Watersheds, Landscapes, and Marine Resources* through the non-key intermediate measure *Improve the Information Base, Resource Management, and Technical Assistance*.

National Coastal Wetlands Conservation Grant Program is co-administered by the Coastal Program and the Service's Federal Assistance Program. The Coastal Grants Program provides states with funds from the Sport Fish Restoration Fund to protect and restore vital coastal wetlands. The Coastal Program establishes ranking factors and works with Federal Assistance to solicit applications, rank, and select projects to be funded with these monies.

2007 Program Performance Estimates

In FY 2007, the Coastal Program plans to restore 3,634 acres of wetlands, 1,909 acres of upland, 60 miles of riparian corridor, and remove 10 barriers to fish passage. Technical assistance to communities will be provided to help permanently protect 6,931 acres of wetlands, 12,403 acres of upland, and 19 miles of riparian and stream habitat through 214 landowner and cooperative agreements.

The Coastal Program will also develop Part 3 of its Strategic Plan, which will be a national summary document describing a national overview of habitat priorities and 5-year performance. The Program will work closely with existing partners and future partners to implement the Strategic Plan, which will include targeting habitat restoration and protection projects that support healthy and sustainable populations of at-risk species and decrease the likelihood of endangered species listings.

Using the web-based Service priorities GIS system (developed in FY 2006), the Service will focus on project implementation in areas identified by Service programs (i.e., Endangered Species, Fisheries, Migratory Birds, and

Refuges) as well as the State Comprehensive Wildlife Conservation Strategies (State Wildlife Action Plans) and the National Fish Habitat Initiative as priority areas for restoration and protection. Efforts will be made to consolidate program activities in Service focus areas to make measurable beneficial impact on federal trust species.

Building on the President's call for E-governance, and the U.S. Ocean Action Plan goal of advancing our understanding of oceans, coasts, and Great Lakes, the Service is creating digital maps of coastal areas that

Use of Cost and Performance Information

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

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

federal, state, local, and non-governmental partners and customers will be able to use to help inform their development and investment decisions and conservation initiatives. Digital maps will help bolster CBRA's effectiveness and improve customer service. In FY 2007, the Service plans to have draft digital maps for approximately 10 percent of all CBRA areas.

The Coastal Program will emphasize projects that meet the President's Goals for:

Recovery of imperiled species – The Program will continue to work with its partners to provide non-regulatory support for habitat restoration and protection efforts that benefit the recovery of threatened, endangered, and candidate species. Efforts will focus on recovering species that are limited by habitat and on precluding listing species on the candidate list. Specific examples of FY 2007 planned projects are as follows:

Washington: Work will focus on cross program recovery issues in southwest Washington, partnering with Fisheries, Refuges, and other Ecological Services staff to identify opportunities to restore and recover listed Columbian white-tail deer, marbled murrelet, and Oregon silverspot butterfly. Efforts will be pursued to prevent the listing of coastal cutthroat trout and lamprey.

Pacific Islands: Partnering with communities, local area management plans and restoration projects will be established and implemented. Project sites benefiting federally listed sea turtles, coral reefs, native seaweeds and seagrass beds, grouper spawning aggregation areas, and CITES species will be targeted.

Florida: Work will support restoration of a seagrass habitat in St. Andrew Bay. Restoration will improve water quality, and clarity, increase habitat productivity, and improve habitat for numerous Trust species including sea turtles, Gulf sturgeon and manatees.

Aquatic Habitat Restoration and Protection - As our Nation's aquatic habitats continue to decline, so do the many Service's trust species that depend upon these habitats. To help address this decline, the National Fish Habitat Initiative was developed. In support of this Initiative as well as the overall decline of the Nation's coastal habitats, the Program will expand its areas of aquatic habitat focus by increasing the number and variety of partners. Working with states, universities, and other partners, the biological, social and economic benefits of restoration and protection efforts will be measured. Partnerships with USGS, USDA, NOAA, and NGO's will help define the relative benefits of the projects, and the information will dictate whether the location of the projects needs to be adjusted. Specific examples of FY 2007 planned projects are as follows:

Puerto Rico: The Commonwealth's Coral reefs are some of the most highly threatened in the Caribbean Basin. The Service, working with local coffee growers and other landowners in the Arecibo River watershed, will encourage the establishment of shade grown coffee trees and the restoration of forested and riparian habitats, which will reduce the amount of soil erosion and contaminants runoff into coastal ecosystems. This watershed is a priority for USDA, USGS, EPA, the Service, as well as many local and Commonwealth agencies.

Alaska: Working with The Conservation Fund, The Nature Conservancy, local land trusts and watershed councils, the Service will support landscape-scale habitat assessment, restoration, and protection projects that will benefit Pacific salmon, seabirds and marine mammals. The Program plans to protect or restore approximately 2,000 acres of coastal wetlands and riparian zones.

Great Lakes: The Program will expand its efforts to include estuary restoration on the St. Louis River and monitoring, restoration, and protection of the Kakagon/Bad River slough.

District of Columbia: Work with the Washington D.C. Department of Health to support stream and riparian habitat restoration projects in the priority watersheds of the Anacostia and Potomac Rivers. These projects will address water quality issues impacting urban streams and the Chesapeake Bay.

2006 Planned Program Performance Estimates

In FY 2006, the Coastal Program is embarking on Part 2 of the Strategic Plan by working with partners and stakeholders to confirm or modify habitat conservation priorities. Part 2 addresses geographic focus areas in each region, providing estimated annual project accomplishment targets, and describing anticipated benefits to Federal Trust Species. With increased communication between the Service, stakeholders, and partners, watershed conservation plans are being developed that reflect the priorities of coastal communities for trust species. These efforts will also support priorities identified in State Comprehensive wildlife Conservation Strategies, the National Fish Habitat Initiative, recovery of priority threatened and endangered species, and for focal species identified by the Migratory Bird Program. Also in FY 2006, the Service will complete the Digital Mapping Pilot Project required by the Coastal Barrier Resources Reauthorization Act of 2000, including digital maps for approximately 60 CBRA units and a report to Congress outlining a full E-governance map modernization strategy for all CBRA areas.

Resource Protection	FY 2006 Planned	FY 2007 Planned	Change
Improve Health of Watersheds, Landscapes, and Marine Resources			
Acres of coastal wetland habitat acres restored	3,563 ac	3,634 ac	+71
Acres of coastal upland habitat restored	1,872 ac	1,909 ac	+37
Miles of coastal riparian and/or stream habitat restored	59 mi	60 mi	+1
Number of fish barriers removed	10	10	0
Number of partnership agreements	210	214	+4
Acres of coastal wetland protected	6,795 ac	6,931 ac	+136
Acres of coastal upland protected	12,160 ac	12,403 ac	+243
Miles of riparian and stream protected	18 mi	19 mi	+1
Cumulative acres of CBRA areas with draft digital maps	295,808 ac	306,716 ac	+10,908

The Coastal Program continues to focus on restoring and protecting priority coastal habitats for aquatic species; candidate, threatened, and endangered species; and migratory birds. Examples of planned accomplishments include:

- Assessing and restoring salmonid habitats in the lower Columbia River Estuary, which will benefit federally listed chinook, sockeye, coho, and chum salmon, steelhead and bull trout. This critical habitat is used by adult and juvenile salmon for foraging, spawning, rearing and/or migration.

- Restoring 1,325 acres of salt marsh on Matagorda Island in partnership with The Gulf of Mexico Foundation, FishAmerica Foundation, Friends of Aransas and Matagorda Island National Wildlife Refuge and the Tivoli Independent School District. This area will provide high quality foraging habitat for whooping cranes and reddish egrets.
- Restoring freshwater and estuarine stream habitat, including fish passage, along Rocky Gulch in California to benefit federally listed coho salmon and steelhead through partnerships with a landowner and the California Department of Fish and Game.
- The Digital Mapping Pilot Project required by the Coastal Barrier Resources Reauthorization Act of 2000 will be completed, including digital maps for 60 existing CBRA areas and a Report to Congress outlining a full E-governance map modernization strategy for all CBRA areas. The completion of the pilot project will result in a cumulative total of 9.5% or 295,808 acres of CBRA areas with draft digital maps.

2005 Program Performance Accomplishments

The Program continued focusing on restoring and protecting priority coastal habitats for aquatic species, threatened and endangered species, and migratory birds. The Program worked closely with their stakeholders and partners to develop Part 1 of the Program’s strategic plan. Part 1 is the Strategic Vision which includes the five major goals that will guide the Program. The Coastal Program also began development of its standard operating procedures to increase consistency of Program implementation across the country. Program staff received numerous awards in FY 2005 including a Coastal America Partnership Award for a fishway restoration project in New Jersey and a National Wetland Conservation Award for conserving coastal habitat along Galveston Islands’ West Bay shoreline in Texas. A summary of major accomplishments in FY 2005 and project highlights follows:

Resource Protection	FY 2005 Actual
Improve Health of Watersheds, Landscapes, and Marine Resources	
Acres of coastal wetland habitat acres restored	13,830 ac
Acres of coastal upland habitat restored	5,749 ac
Miles of coastal riparian and/or stream habitat restored	179 mi
Number of fish barriers removed	22
Number of partnership agreements	236
Acres of coastal wetland protected	70,138 ac
Acres of coastal upland protected	309,206 ac
Miles of riparian and stream protected	49 mi

- In Texas the Program worked with numerous partners including the Texas Department of Parks and Wildlife and the Texas Rice Industry Coalition for the Environment, to restore freshwater wetlands in abandoned agricultural fields which benefited species listed as Birds of Conservation Concern.
- In North Carolina, the Program restored hydrology to and natural flow through 2,500 acres of natural wetlands and 15 acres of associated riparian uplands into Lake Phelps. This project provided habitat for alewife (native fish), blueback herring, American eel and migratory birds.

- In St. Croix, U.S. Virgin Islands, the Program contributed to the recovery of leatherback sea turtles by relocating at risk turtle nests on the Sandy Point National Wildlife Refuge.
- Worked with Congress to pass legislation to replace imprecise and outdated maps with digital maps for two CBRA areas (Unit P25 in Florida and Unit NC-07P in North Carolina) and provided Congress with drafting assistance for legislation to reauthorize CBRA.
- Worked on more than 400 projects related to CBRA, including consultations with other agencies to determine whether or not federal funding for a proposed project is consistent with CBRA, property determinations to determine whether or not a property is affected by CBRA, and technical correction boundary reviews to determine whether or not an existing boundary was appropriately delineated. As a result of the 2004 and 2005 record hurricane seasons, the Service anticipates an increase in this type of work in FY 2006.
- Funded 16 projects through the National Coastal Wetlands Conservation Grant Program to restore and protect almost 20,000 acres of coastal wetlands in 10 states.

Program Performance Overview: Coastal Program

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
Wetland acres restored - #of marine coastal wetlands acres enhanced or restored through voluntary partnerships (SP)	6,757	13,830	7,073	3,563	-10,267	3,634	+71
Wetland acres protected - # of coastal wetlands acres protected through voluntary partnerships (SP)	8,467	70,138	61,671	6,795	-63,343	6,931	+136
Upland acres restored - # of marine coastal uplands acres enhanced or restored through voluntary partnerships (SP)	2,222	5,749	3,527	1,872	-3,877	1,909	+37
Upland acres protected - # of marine coastal uplands acres protected through voluntary partnerships (SP)	2,640	309,206	306,566	12,160	-297,046	12,403	+243
Stream & shoreline miles restored - # of marine coastal stream/shoreline miles enhanced or restored through voluntary partnerships (SP)	24	179	155	59	-120	60	+1
Wetland acres restored - #of marine coastal wetlands acres enhanced or restored through voluntary partnerships (SP)	39	49	10	18	-31	19	+1
Number of fish barriers removed	10	22	12	10	-12	10	0
Cumulative percent of CBRA areas with draft digital maps ¹	63,934/ 3,112,691 2.05%	64,507/ 3,112,691 2.07%	573/ 3,112,691 .02%	295,808/ 3,112,691 9.50%	231,301/ 3,112,691 7.43%	306,716/ 3,112,691 9.85%	+10,908/ 3,112,691 +.35%

¹ Figures for “Cumulative acres of CBRA areas with draft digital maps” are lower than those reported in past budget justifications because the Service developed more rigorous criteria for what constitutes a “draft digital map” in the course of conducting the Digital Mapping Pilot Project. The Service’s current mapping methods greatly enhance accuracy through a more resource and time intensive process.

² An unusually large number of uplands projects were completed in FY 2005 which is unlikely to be repeated.