

Activity: Ecological Services
Subactivity: Habitat Conservation

		2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
				Fixed Costs & Related Changes* (+/-)	Program Changes (+/-)	Budget Request	
Partners for Fish and Wildlife (\$000)		50,135	52,943	+673	+4,225	57,841	+4,898
FTE		260	262	+7	-7	262	0
Conservation Planning Assistance (Project Planning) (\$000)		31,462	32,048	+687	+2,500	35,235	+3,187
FTE		231	231	0	+20	251	+20
Coastal Program (\$000)		14,054	14,736	+210	0	14,946	+210
FTE		66	66	+2	0	68	+2
National Wetlands Inventory (\$000)		5,255	5,328	+70	0	5,398	+70
FTE		22	22	0	0	22	0
Total, Habitat Conservation (\$000)		100,906	105,055	+1,640	+6,725	113,420	+8,365
FTE		579	581	+9	+13	603	+22

*The FTE increases listed in the FY2010 "Fixed Cost & Related Changes" column represent FTE positions that were funded in FY2009, but due to the late enactment of the 2009 Appropriations Act, will not be filled until FY10. The savings realized in FY09 by not having to pay salaries will be used to fund one-time expenses, such as human capital recruitment costs, supplies, and equipment.

Summary of 2010 Program Changes for Habitat Conservation

Request Component	(\$000)	FTE
• Partners for Fish and Wildlife	+4,225	-7
• Conservation Planning Assistance	+2,500	+20
Total, Program Changes	+6,725	+13
Internal Transfer -- NCTC Literature Search Service (Fixed Costs and Related Changes)	-45	0

Justification of 2010 Program Changes

The 2010 budget request for Habitat Conservation is \$113,420,000 and 603 FTE, a net program change of +\$6,725,000 and +13 FTE from the 2009 Enacted.

Partners for Fish and Wildlife (+\$4,225,000/-7 FTE) – The requested funds include an increase of \$6,000,000 to address climate change, three decreases to eliminate unrequested earmarks totaling \$1,050,000, and a proposal to eliminate Bald Eagle and Golden Eagle Protection funding through the Partners for Fish and Wildlife Program in FY 2010 (this activity is funded in Migratory Birds and in Conservation Planning Assistance). 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 Strategic Plan and associated performance goals.

Conservation Planning Assistance (Project Planning) (+\$2,500,000/+20 FTE) – The requested funds include (1) \$1,500,000 for renewable energy, which will enable the Service to participate more fully in priority landscape-level planning efforts to assist industry and State fish and wildlife agencies with renewable energy projects and transmission corridor infrastructure; and (2) \$1,000,000 for Bald Eagle Permits which will enable Ecological Services field offices to

provide vital technical assistance, timely information, and eagle conservation recommendations in response to inquiries by potential applicants and the concerned public.

Program Overview

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

The Service's primary habitat conservation tools consist of:

- Forming partnerships for habitat restoration, protection, and conservation;
- Providing habitat 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.

**Subactivity: Habitat Conservation
Program Elements: Partners for Fish and Wildlife**

	2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes* (+/-)	Program Changes (+/-)	Budget Request	
Partners for Fish and Wildlife (\$000)	50,135	52,943	+673	+4,225	57,841	+4,898
FTE	260	262	+7	-7	262	0

*The FTE increases listed in the FY2010 "Fixed Cost & Related Changes" column represent FTE positions that were funded in FY2009, but due to the late enactment of the 2009 Appropriations Act, will not be filled until FY10. The savings realized in FY09 by not having to pay salaries will be used to fund one-time expenses, such as human capital recruitment costs, supplies, and equipment.

Summary of 2010 Program Changes for Partners for Fish and Wildlife

Request Component	(\$000)	FTE
▪ Climate Change	+6,000	0
▪ Bald Eagle and Golden Eagle Protection	-725	-7
▪ Hawaii Invasive Species Management	-350	0
▪ Nevada Biodiversity Research	-350	0
▪ Wildlife Enhancement, Starkville, Mississippi	-350	0
Total, Program Changes	+4,225	-7
Internal Transfer -- NCTC Literature Search Service (Fixed Costs and Related Changes)	-20	0

Justification of 2010 Program Changes

The 2010 budget request for Partners for Fish and Wildlife Program is \$57,841,000 and 262 FTE, a net program change of +\$4,225,00 and -7 FTE from the 2009 Enacted.

Climate Change (+\$6,000,000/+0 FTE) – The proposed increase for the Partners for Fish and Wildlife program will expand the Service’s assistance to private landowners to conserve habitat on private lands in response to climate change. Increased habitat availability on private lands increases ecosystem health and can ameliorate and mitigate the impacts of climate change on federal trust species populations. Approximately 70 percent of fish and wildlife in the United States are found on private land, making it imperative to promote innovative and results-oriented ways to work with private landowners in addressing climate change, using landscape-level approaches. An increase of \$6 million will allow the Partners for Fish and Wildlife program to expand direct technical and financial assistance to private landowners and implement cost-effective projects to restore, enhance, and manage fish, wildlife and plants and their habitats on private land.

Bald Eagle and Golden Eagle Protection (-\$725,000/-7 FTE) – The Service proposes to eliminate this funding through the Partners for Fish and Wildlife program in FY 2010. This funding is not consistent with the purpose or enabling legislation of the Partners for Fish and Wildlife program. The budget request includes an increase of \$2 million for the increased permitting workload associated with the delisting of the bald eagle, including \$1 million in the Conservation Planning Assistance program, and \$1 million in the Migratory Bird Permit program.

Hawaii Invasive Species Management (-\$350,000/+0 FTE) –The Service proposes to eliminate this earmark funding through the Partners for Fish and Wildlife program in FY 2010. 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 Strategic Plan and associated performance goals.

Nevada Biodiversity Research (-\$350,000/+0 FTE) – Since FY 2003, Congressional earmarks have, through the Service, provided funding to the University of Nevada for GIS mapping. The mapping objectives were the identification of biodiversity “hotspots;” a vegetative data base of rare plants; stream assessments; Lahontan cutthroat trout genetic analysis; spotted frog assessments; Walker Lake ecosystem studies; sage grouse, pygmy rabbit, Sand Mountain blue butterfly, and Apache silverspot butterfly surveys and monitoring. Support for this research is not consistent with the purpose or enabling legislation of the Partners for Fish and Wildlife program. 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 Strategic Plan and associated performance goals. Alternative funding sources more suitable to this initiative include State and Tribal Wildlife Grants, and research funds available through other agencies and organizations.

Wildlife Enhancement, Starkville, Mississippi (-\$350,000/+0 FTE) – Since FY 2003, Congressional earmarks, through the Service, have provided funding to the Mississippi State University to provide educational programs to assist landowners and wildlife managers. This program is not consistent with the purpose or enabling legislation of the Partners for Fish and Wildlife program. Funding for these activities is available through other sources, such as State and Tribal Wildlife Grants. Elimination of this funding will allow the Service to address high priorities and opportunities, while having no measurable effect on the Service’s contributions to the Partners for Fish and Wildlife program Strategic Plan and associated performance goals.

Program Performance Change

Climate Change Key Performance Measure	FY 2009 Plan	FY 2010- 2009 (Variance)	FY 2010
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)	478	30	508
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	26,903	2,500	29,403
4.2.1 # of non-FWS uplands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	164,702	4,500	169,202

Program Overview

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

The program’s strong partnerships provide for financial leveraging of program dollars. The voluntary, incentive-based approach to restoring habitat on private lands has led to the restoration of more than 2 million 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. The Partners for Fish and Wildlife program Strategic Plan identifies high-value “geographic focus areas” where program resources will be concentrated over the next five years.

The Partners for Fish and Wildlife program vision is:

“...to efficiently achieve voluntary habitat restoration on private lands, through financial and technical assistance, for the benefit of Federal trust species.”

This mission statement is the guiding principle in reaching the program’s ultimate outcome of increasing the number of self-sustaining populations identified as priorities by the Migratory Birds, Fisheries, and Endangered Species programs. The program works in close coordination with these programs to identify priority species and the habitat restoration targets necessary to increase or sustain populations. Increased integration of Partners’ expertise into these three programs will improve efficiency and effectiveness in completing projects with private landowners that can help preempt the need for listing many species under the Endangered Species Act.

Strategic Habitat Conservation – Partners for Fish and Wildlife program staff will continue to work with private landowners, federal, State and other partners to identify and implement high-priority habitat restoration projects. Program staff will also continue to serve as a bridge to owners of land adjacent to or affecting National Wildlife Refuges, to complement activities on refuge lands, contribute to the resolution of environmental issues associated with off-refuge practices, and reduce habitat fragmentation between refuges. These efforts will continue to maintain and enhance hunting and fishing traditions by protecting wildlife, especially in areas of increased recreation, resource extraction, and development.

The Partners for Fish and Wildlife program works with private landowners in priority geographic focus areas to get the most effective and efficient use of program resources. Projects are community-based, developed in conjunction with State Comprehensive Wildlife Conservation Strategies and local planning efforts, and use voluntary partnerships to implement the projects.

Use of Cost and Performance Information

The Partners for Fish and Wildlife program continues to achieve mission results via performance-based management.

- The Partners program operates under a 5-year Strategic Plan developed with stakeholder input that defines outcome-based program priorities and goals.
- The Partners program contributes to the long-term outcome-oriented performance goals of Endangered Species, Migratory Birds, and Fisheries programs and is working with these programs to refine outcome-oriented performance goals and measures.
- Annual project selection strategically directs Program resources to sites within priority geographic focus areas to maximize benefits to Federal Trust species.
- In an effort to improve information sharing, the Partners for Fish and Wildlife Program continues to improve its web-based accomplishment reporting system (Habitat Information Tracking System) by enhancing its Geographic Information capabilities and including financial information when implementing habitat projects.

Projects are selected based on priorities identified in the Partners program Strategic Plan and produce results that can be reported under one or more performance measures. The voluntary landowner agreements under this program 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.

Strategic Plan – In FY 2007, the program began operating in accordance with the Partners Program National Strategic Plan. The Plan guides the program towards (1) clearly defined national and regional habitat goals, (2) improved accountability for Federal dollars expended in support of the program and its goals, (3) enhanced communication to achieve greater responsiveness to local plans and conservation priorities, and (4) an expanded commitment to serving additional partners. The program will also continue to sharpen its focus on scientifically supported, collaboratively established focus areas to deliver its assistance.

2010 Program Performance

The Partners for Fish and Wildlife Program is guided by a 5-year Strategic Plan for the fiscal years 2007-2011 that identifies geographic focus areas in which habitat restoration projects will receive priority. Partners for Fish and Wildlife program funds invested in habitat conservation projects on private land typically are matched at a 4:1 ratio or greater, with 70 percent directly funding project delivery.

In FY 2010, the Partners for Fish and Wildlife program will continue to support habitat restoration efforts to benefit federal trust species. Program resources will focus on increasing the percent of self-sustaining federal trust species populations in priority focus areas. For example, the Fisheries program has identified approximately 11 populations of threatened and endangered species that are expected to reach self-sustainability, including the Topeka Shiner, Apache trout, and the Roanoke log-perch. In order to assist 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.

Climate Change Conservation Delivery – The requested \$6,000,000 increase for climate change will be used to help achieve explicit population and habitat objectives established at landscape scales for species the Service considers most vulnerable and sensitive to climate change. Specifically, the requested funds will be spent strategically on an estimated 240 additional projects that will restore an additional 2,500 wetland acres, 4,500 upland acres, and 30 stream/riparian miles that will benefit high-priority fish and wildlife resources dependent on private lands. Habitat restoration work by the Partners for Fish and Wildlife program is a key adaptation element of the Service's larger landscape approach to enhancing ecosystem and population resiliency in the face of climate change. Projects will build upon the foundation laid by the Service in FY 2009 by addressing the following:

- **Habitat Fragmentation** – Partners for Fish and Wildlife projects will help prevent or reduce habitat fragmentation (including the effects of invasive species), maintain habitat connectivity in landscapes, and promote fish and wildlife migration or movement as required to adapt to climate-change-induced habitat dynamics.
- **Terrestrial Carbon Sequestration** - Terrestrial carbon sequestration is an approach to reduce greenhouse gases. Carbon sequestration through reforestation and restoration of grasslands and wetlands is an integral piece of the Service's overall climate strategy, and

the Partners for Fish and Wildlife program is a primary delivery mechanism for these types of projects.

- Water - Increased flooding or water-shortages due to changes in global climate will exacerbate the loss of native biodiversity and ecosystem resiliency. Viable ways to mitigate the impacts of water stress on the landscape and minimize risks to ecosystems include wetland and floodplain restoration, land protection, in-stream habitat improvements, riparian management, and dam removal/retrofit – all of which are elements of Partners for Fish and Wildlife projects.

An example of the type of project that may be funded with the requested budget increase for climate change is the Sears Point Wetland Restoration Project in California. This Project incorporates measures to ensure that the San Pablo Bay ecosystem is a more sustainable and resilient to climate change for the myriad of fish and wildlife species that depend on it. This 2,327-acre watershed level restoration project focuses on re-establishing a natural transition extending from the bay edge to



Wetland complex at Sears Point.

tributary riparian corridors. This project will restore riparian corridors, seasonal wetlands, and historic tidal marsh while retaining traditional agriculture uses on portions of the property. Reconnecting tidal marshes to seasonal wetlands will improve ecosystem function and connectivity and allow fish and wildlife species to migrate and adapt as sea levels rise. This habitat restoration work will be help buffer the effects of sea level rise in the Sonoma Baylands region. The proximity of exceptionally large sources of mobile sediment at the mouth of the Petaluma River will allow the site to build up in tandem with rising sea levels.



Prairie habitat restoration before / after showing use by large numbers of migratory waterfowl

Many of the Partners for Fish and Wildlife program upland and wetland habitat restoration projects across the mid-continent prairie region are increasing resilience of the prairie ecosystem to climate change. In addition to restoring and maintaining habitat connectivity and a broad array of other ecosystem functions to benefit Federal trust species, these projects increase carbon sequestration and water-retention capacity on a watershed or landscape level. For example, the restoration to wetland encompassing 12.2 million acres in the Prairie Pothole Region (PPR) could sequester up to 122.6 million tons of soil organic carbon, or the equivalent of 25 percent of transportation-related carbon dioxide emissions for the entire PPR region annually. Partners for Fish and Wildlife program habitat restoration projects are contributing to the goals of the Plains CO₂

Reduction (PCOR) Partnership, a multiyear collaboration of over 80 U.S. and Canadian stakeholders, working to lay the groundwork for practical and environmentally sound carbon sequestration projects found throughout the PPR. PCOR recognizes that carbon sequestration is a winning opportunity for all: landowners benefit from income, industry receives carbon offsets and the general public benefits from cleaner air and water, flood protection and increased wildlife.

Program Performance Overview

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	1,593	1,404	-190 (-11.9%)	1,404
CSF Total Actual/Projected Expenditures(\$000)	unk	\$22,474	\$39,761	unk	\$48,748	\$54,537	\$49,146	(\$5,392)	\$52,614
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$6,359	\$8,600	unk	\$11,785	\$20,311	\$20,778	\$467	\$22,244
Actual/Projected Cost Per Mile (whole dollars)	unk	\$18,470	\$26,131	unk	\$4,976	\$34,227	\$35,014	\$787	\$37,485
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	478	478	0 (0.1%)	478
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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	708,180	431,261	-276,918 (-39.1%)	431,261
CSF Total Actual/Projected Expenditures(\$000)	unk	\$19,580	\$36,921	unk	\$44,848	\$56,496	\$35,196	(\$21,300)	\$37,680
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$10,671	\$12,717	unk	\$16,358	\$18,944	\$19,379	\$436	\$20,747

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Actual/Projected Cost Per Acre (whole dollars)	unk	\$33	\$66	unk	\$46	\$80	\$82	\$2	\$87
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	26,903	26,903	0 (0.0%)	26,903
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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	187,492	186,535	-957 (-0.5%)	186,535
CSF Total Actual/Projected Expenditures(\$000)	unk	\$9,617	\$14,126	unk	\$14,568	\$15,714	\$15,993	\$279	\$17,122
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$5,927	\$7,014	unk	\$7,730	\$10,264	\$10,500	\$236	\$11,241
Actual/Projected Cost Per Acre (whole dollars)	unk	\$33	\$33	unk	\$38	\$84	\$86	\$2	\$92
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	164,702	164,702	0 (0.0%)	164,702
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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% (59 of 199)	40% (70 of 174)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	15% (22 of 146)	15% (22 of 146)	0.0%	15% (22 of 146)
CSF Total Actual/Projected Expenditures(\$000)	unk	\$26,286	\$26,775	unk	\$32,281	\$40,243	\$41,169	\$926	\$44,074
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$169	\$169	unk	\$236	\$137	\$140	\$3	\$150
Actual/Projected Cost Per Species (whole dollars)	unk	\$375,515	\$425,000	unk	\$672,514	\$1,829,238	\$1,871,311	\$42,072	\$2,003,382
5.1.14 # of fish barriers removed or installed - Partners	95	281	134	124	124	95	95	0	95
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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.								

Activity: Habitat Conservation

Subactivity: Conservation Planning Assistance (Project Planning)

	2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes* (+/-)	Program Changes (+/-)	Budget Request	
Conservation Planning Assistance (Project Planning) (\$000)	31,462	32,048	+687	+2,500	35,235	+3,187
FTE	231	231	0	+20	251	+20

Summary of 2010 Program Changes for Conservation Planning Assistance

Request Component	(\$000)	FTE
• Climate Change: Renewable Energy	+1,500	+10
• Bald Eagle and Golden Eagle Permits	+1,000	+10
Total, Program Changes	+2,500	+20
Internal Transfer -- NCTC Literature Search Service (Fixed Costs and Related Changes)	-18	0

Justification of 2010 Program Changes

The 2010 budget request for Conservation Planning Assistance (CPA) is \$35,235,000 and 251 FTE, a net program change of +\$2,500,000 and +20 FTE from the 2009 Enacted.

Creating a New Energy Frontier (+\$1,500,000/+10 FTE) – Secretarial order 3285 established the production, development, and delivery of renewable energy as a top priority for the Department. Wind energy is now the fastest growing renewable energy source. Emerging technologies for solar, tidal, and hydrokinetic power, necessary to reduce the nation’s reliance on fossil fuels and to help abate climate change, can pose risks to fish and wildlife resources. When appropriately sited and constructed, renewable energy projects may replace more carbon-producing types of energy production and reduce risk to fish and wildlife and their habitats.

The requested funds will enable the Service to participate more fully in priority landscape-level planning efforts to assist industry and State fish and wildlife agencies with renewable energy projects and transmission corridor infrastructure. This early and collaborative participation will enable the Service to recommend conservation measures to help streamline federal environmental reviews and project approvals, thereby accelerating renewable energy development that will help mitigate climate change. With these funds, field biologists will provide expert technical assistance and resource information to minimize or mitigate project siting, landscape and watershed fragmentation, and other development impacts, in order to conserve vital habitat.

Climate Change Key Performance Measure	FY 2009 Plan*	FY 2010 – FY 2009 (Variance)	2010 Climate Metric
# of riparian acres protected/conserved through technical assistance	21,600	+200	21,800
# of wetland acres protected/conserved through technical assistance	24,517	+800	25,317
# of upland acres protected/conserved through technical assistance	13,029	+1200	14,229
# of marine/coastal acres protected/conserved through technical assistance	2,201	+300	2,501
# of large landscape plans in progress	292	+8	300
# of miles of streams reopened to fish passage	212	+100	312
# of non-hydropower energy project reviews completed	2,355	+240	2,595
# of hydropower energy project reviews completed	553	+80	633

* Note the FY 2009 Plan numbers will be completed using program dollars not specifically tied to climate change impacts.

Bald Eagle and Golden Eagle Permits (+\$1,000,000/+10 FTE) – With an increase of \$1 million in the Conservation Planning Assistance program, the Service will be able to provide timely technical consultation and assistance to landowners on eagle conservation and habitat protection. The federal delisting of the bald eagle pursuant to the Endangered Species Act has increased public inquiry and requests for information to avoid disturbance to eagles, and about the potential requirements for permits from the Migratory Bird Management program. These funds will enable Ecological Services field offices to provide this vital technical assistance, timely information, and eagle conservation recommendations in response to inquiries by potential applicants and the concerned public.

All Conservation Planning Assistance FY 2010 performance measure targets at the appropriations funding level show increases above the FY 2009 performance levels. These increases are due to an adjustment in the fiscal year target setting process that better aligns the FY 2010 targets with the FY 2006 – FY 2008 actual performance reports. The FY 2010 performance increases are not due to increased FY 2010 program funding, but instead due to the revised target setting process.

Program Performance Change

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Out-years
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)	5,828	6,997	20,500	4,417	4,417	7,545	3,128 (70.8%)	

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Out-years
CSF Total Actual/Projected Expenditures(\$000)	\$4,762	\$4,407	\$4,813	\$5,279	\$5,279	\$9,225	\$3,947	
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,460	\$1,410	\$1,683	\$1,622	\$1,622	\$1,659	\$37	
Actual/Projected Cost Per Mile (whole dollars)	\$817	\$630	\$235	\$1,195	\$1,195	\$1,223	\$27	
3.2.8 # of non-FWS riparian (stream/shoreline) acres protected/conserved through technical assistance - annual	6,894	10,768	30,435	21,600	21,600	22,000	400 (1.8%)	
Comments:	The increase in performance for FY2010 is due to an adjustment in the performance target setting process that better aligns the FY 2010 estimates with actual 2006 - 2008 performance trend data. In addition, there is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.							
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)	3,684,773	31,556,449	7,872,799	748,660	748,660	585,254	-163,406 (-21.8%)	
CSF Total Actual/Projected Expenditures(\$000)	\$17,533	\$28,640	\$37,147	\$45,334	\$45,334	\$36,254	(\$9,080)	
CSF Program Total Actual/Projected Expenditures(\$000)	\$3,641	\$3,602	\$3,367	\$3,498	\$3,498	\$3,579	\$80	
Actual/Projected Cost Per Acre (whole dollars)	\$5	\$1	\$5	\$61	\$61	\$62	\$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.							
4.4.6 # of non-FWS wetland acres protected/conserved through technical assistance - annual (GPRA)(PART)	1,727,159	90,927	82,038	24,517	24,517	40,000	15,483 (38.7%)	
Comments:	The increase in performance for FY2010 is due to an adjustment in the performance target setting process that better aligns the FY 2010 estimates with actual 2006 - 2008 performance trend data. In addition, there is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.							

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Out-years
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)	15,127	18,041,177	9,789,286	201,587	201,587	120,989	-80,598 (-40.0%)	
CSF Total Actual/Projected Expenditures(\$000)	\$11,686	\$12,526	\$14,517	\$14,321	\$14,321	\$8,793	(\$5,528)	
CSF Program Total Actual/Projected Expenditures(\$000)	\$3,297	\$3,068	\$2,972	\$3,178	\$3,178	\$3,251	\$73	
Actual/Projected Cost Per Acre (whole dollars)	\$773	\$1	\$1	\$71	\$71	\$73	\$2	
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.							
4.5.4 # of non-FWS upland acres protected/conserved through technical assistance - annual (GPRA)(PART)	0	76,245	1,424,817	13,029	13,029	45,000	31,971 (71.0%)	
Comments:	The increase in performance for FY2010 is due to an adjustment in the performance target setting process that better aligns the FY 2010 estimates with actual 2006 - 2008 performance trend data. In addition, there is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation. The high 2008 value includes a one-time spatial accomplishment of 1,080,000 acres reported by Region 6 associated with implementation of a Sage-Grouse Conservation Strategy affecting core population areas on all State lands in Wyoming. To effectively implement the Strategy, the Service negotiated a State Executive order and mandatory lease/permit stipulations for all projects on State lands.							
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)	14,143	99,961	581,699	41,821	41,821	59,620	17,799 (42.6%)	

Performance Goals	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Out-years
CSF Total Actual/Projected Expenditures(\$000)	\$3,724	\$2,858	\$4,239	\$4,585	\$4,585	\$6,687	\$2,102	
CSF Program Total Actual/Projected Expenditures(\$000)	\$441	\$559	\$602	\$721	\$721	\$738	\$17	
Actual/Projected Cost Per Acre (whole dollars)	\$263	\$29	\$7	\$110	\$110	\$112	\$3	
4.6.3 # of non-FWS coastal/marine acres protected/conserved through technical assistance - annual (GPRA)(PART)	3,440	80,522	526,947	2,201	2,201	20,000	17,799 (89.0%)	
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation. This high 2008 value includes a one-time spatial accomplishment of 500,000 deep-water acres resulting from collaboration by the Service's Region 4 with the Corps of Engineers in planning a large coastal mitigation bank that was finalized in FY2008.							
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	0	71	568	375	375	450	75 (20.0%)	
CSF Total Actual/Projected Expenditures(\$000)	\$5,028	\$1,896	\$3,658	\$18,810	\$18,810	\$23,092	\$4,281	
CSF Program Total Actual/Projected Expenditures(\$000)	\$2,080	\$843	\$1,357	\$3,968	\$3,968	\$4,060	\$91	
Actual/Projected Cost Per N/A (whole dollars)		\$26,708	\$6,441	\$50,161	\$50,161	\$51,315	\$1,154	
4.8.2 # of large-scale landscape planning and/or programmatic approaches completed - annual			121	83	83	100	17 (17.0%)	
Comments:	The increase in performance for FY2010 is due to an adjustment in the performance target setting process that better aligns the FY 2010 estimates with actual 2006 - 2008 performance trend data. In addition, there is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.							

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Out-years
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)	40% (70 of 174)	42% (63 of 150)	29% (48 of 164)	15% (22 of 146)	15% (22 of 146)	15% (22 of 146)	0.0%	
CSF Total Actual/Projected Expenditures(\$000)	\$26,286	\$26,775	\$32,281	\$40,243	\$40,243	\$41,169	\$926	
CSF Program Total Actual/Projected Expenditures(\$000)	\$83	\$80	\$149	\$16	\$16	\$17	\$0	
Actual/Projected Cost Per Species (whole dollars)	\$375,515	\$425,000	\$672,514	\$1,829,238	\$1,829,238	\$1,871,311	\$42,072	
5.1.20 # of miles stream/shoreline reopened to fish passage - Project Planning	702	1,279	1,100	212	212	800	588 (73.5%)	
Comments:	The increase in performance for FY2010 is due to an adjustment in the performance target setting process that better aligns the FY 2010 estimates with actual 2006 - 2008 performance trend data. In addition, there is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.							
Improve Resource Management to Assure Responsible Use and Sustain a Dynamic Economy								
CSF 14.1 Energy (NOT including hydropower): Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	73% (4,560 of 6,240)	59% (3,928 of 6,647)	53% (2,633 of 4,980)	57% (2,258 of 3,996)	57% (2,258 of 3,996)	57% (2,415 of 4,205)	0.9% (1.6%)	
CSF Total Actual/Projected Expenditures(\$000)	\$4,020	\$2,909	\$3,955	\$4,514	\$4,514	\$4,939	\$425	
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,416	\$1,321	\$1,343	\$1,466	\$1,466	\$1,500	\$34	
Actual/Projected Cost Per Consultations (whole dollars)	\$881	\$741	\$1,502	\$1,999	\$1,999	\$2,045	\$46	
14.2.5 % of hydropower activities streamlined through early involvement	124% (530 of 426)	45% (404 of 905)	52% (663 of 1,278)	52% (287 of 553)	52% (287 of 553)	50% (300 of 600)	-1.9% (-3.8%)	
Comments:	The increase in performance for FY2010 is due to an adjustment in the performance target setting process that better aligns the FY 2010 estimates with actual 2006 - 2008 performance trend data. In addition, there is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.							

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Out-years
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	87	113	228	73	73	100	27 (27.0%)	
Comments:	The increase in performance for FY2010 is due to an adjustment in the performance target setting process that better aligns the FY 2010 estimates with actual 2006 - 2008 performance trend data. In addition, there is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.							
14.2.7 # of Hydropower FERC relicense activities streamlined through early involvement	209	134	206	87	87	100	13 (13.0%)	
Comments:	The increase in performance for FY2010 is due to an adjustment in the performance target setting process that better aligns the FY 2010 estimates with actual 2006 - 2008 performance trend data. In addition, there is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.							

Program Overview

Conservation Planning Assistance (formerly Project Planning) plays a vital role in conserving America’s natural resources by providing technical assistance to developers of energy, transportation, and land and water projects to help them avoid adverse impacts to natural resources. The early provision of recommendations by the Service to avoid or minimize impacts is the best method of achieving positive outcomes for fish, wildlife and plants.

Environmental changes are occurring in ways fundamentally different than at any other time in history. Environmental issues such as sea-level rise, habitat loss, and climate change due to the growing scale of human activities are now prominent conservation challenges. The Service is repositioning CPA to better address contemporary and emerging conservation issues. The program has been renamed in recognition of these strategic changes and continuing emphasis on providing expert technical assistance and conservation support to people and communities so they can adapt to ongoing environmental change, while sustaining landscapes for fish and wildlife.

CPA has the Service lead for analyzing the impacts on fish and wildlife of development projects that are federally-authorized, licensed, or funded. These analyses recommend measures to minimize detrimental impacts and

Use of Cost and Performance Information

- **Long-term outcome goals and the CPA Strategic Plan:** CPA contributes to the long-term outcome-oriented performance goals of the Endangered Species, Migratory Birds, and Fisheries programs. The program is finalizing its Strategic Plan that was developed with stakeholder input and further shifts program emphasis to landscape-scale conservation and outcome-based priorities and goals.
- **National Accomplishment and Performance Reporting System:** CPA continues nationwide implementation of its web-based tracking system (which began in FY2007) to increase efficiency and foster consistency in accomplishment reporting. This system enables better assessment of performance across all regions, as well as improved predictive capabilities to budget and allocate limited program resources based on results.
- **Activity Based Costing:** CPA continues to use this agency tool to track and report Federal Energy Regulatory Commission hydropower licensing costs associated with supporting municipal and privately owned dams in order that the Department can recover Service expenses.

enhance benefits to trust habitat resources. These reviews are conducted under multiple Federal statutes, and the program has a proven record of assisting project proponents in fulfilling their federal habitat resource conservation responsibilities.

The four strategic goals of the CPA program are:

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

Conservation Planning Assistance focuses 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 landscape conservation goals of the Service; and
- measuring results.

This key Service program is positioned to proactively address the most important current and future conservation challenges. CPA employs strategic habitat conservation principles to conserve and restore native species, habitats, and to 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 protect human health and safety, as well as preserve community assets and vital natural resources. The desired future condition is sustainable ecosystems for fish, wildlife, and people.

CPA provides technical expertise to communities and others to promote landscape-level planning to help address growth and development-related issues, as well as emerging issues, such as climate change and sea-level rise. Changing weather patterns will intensify flooding and coastal surge damage, and accelerate land/habitat loss, posing threats to infrastructure, trust species, and their habitats. By employing strategic habitat conservation principles in collaboration with communities, Service field biologists help protect vital habitats, conserve and restore native species, and maintain ecological processes crucial for ecosystem integrity. The program collaboratively works with affected communities to help streamline federal environmental compliance and facilitate infrastructure relocation to maintain vital assets and natural resources.

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. Conservation Planning Assistance also engages in other large-scale planning efforts, using approaches such as Green Infrastructure, to guide decisions about where to locate future sustainable growth and development, and to conserve habitat for fish and wildlife. In conjunction with other partners and Service programs, CPA helps prevent project delays and conserve vital habitat beneficial to fish, wildlife, and people. 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 is the integration of the essential elements of strategic habitat conservation – setting biological objectives, developing conservation design, delivery of conservation actions, and monitoring, research, and adaptive management.

Expert Technical Assistance: CPA provides technical assistance and conservation information and recommendations via its nationwide network of field offices. Field biologists collaborate and participate 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 crucial infrastructure.

The broad role and responsibilities of the program also include environmental evaluation and technical assistance in support of domestic renewable energy and transportation projects. 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. In addition, CPA works with the Department of Transportation and the States to expedite crucial projects and conserve fish and wildlife.

Renewable Energy

The unparalleled drive toward clean and renewable domestic energy has led to increased interest in hydroelectric and wind power project development, as well as emerging tidal and hydrokinetic energy projects. CPA works with industry to help ensure that renewable energy is developed and delivered in an environmentally compatible way. Our goal is to participate early in project planning 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, CPA works with industry to minimize aquatic and terrestrial impacts from this renewable source of energy. Conservation measures recommended by CPA biologists include prescribing fish passage, recommending in-stream flows, and requesting habitat acquisition and restoration. The typical 50-year duration of FERC licenses ensures that when we can participate, our recommendations promote enduring fish and wildlife conservation benefits.
- ***Wind power:*** Since 2004, the Service has implemented voluntary interim guidelines to avoid and minimize wildlife impacts from wind turbines. CPA has convened and leads a Federal Advisory Committee to review and revise these guidelines.
- ***Wave, tidal and emerging energy technologies:*** CPA is increasingly engaged in the development of energy facilities that use new technologies to harness river flow (non-dam), tidal flows, or wave energy. The program works closely with FERC to advance environmentally sound technologies that minimize adverse impacts to fish and wildlife.

Transportation Planning

Federal transportation legislation (e.g., the Safe, Accountable, Flexible, and Efficient Transportation Act) requires regional and statewide transportation plans to discuss environmental considerations and identify potential mitigation to address fish and wildlife habitat impacts at the larger planning levels. CPA field biologists’ involvement in these plans helps to expedite the environmental review of needed transportation projects and to sustain a network of lands and waters for fish and wildlife.

CPA capitalizes on opportunities to participate at ecologically-appropriate scales to guide transportation projects away from vulnerable habitat areas such as the "sea-level rise zone" or floodplains. As more transportation projects approach the end of their design lives and accelerated interest in re-construction and fortification occurs – such as is occurring with the nation’s bridges – CPA is prepared to assist agencies and communities repair and replace this crucial infrastructure while conserving vital fish and wildlife habitat resources.

2010 Program Performance

Climate Change – Renewable Energy: At the request level, Conservation Planning Assistance will be able to substantively participate in an additional 8 landscape level habitat conservation efforts related to renewable energy with States, industry, and other conservation stakeholders. This will result in the protection of about 800 acres of wetlands, 1200 acres of uplands, and 300 acres of marine/coastal habitats. With this increased funding, an additional 100 miles of stream habitat will be reopened to fish passage, and protection will be achieved for 200 acres of riparian and stream shoreline habitats.

Bald Eagle and Golden Eagle Permits: Ecological Services field offices will respond to and complete additional requests for technical assistance and information about eagles from landowners and action agencies seeking information on eagle impacts, conservation measures, and potential permit application requirements. In addressing these requests, CPA field biologists will collaborate closely with Regional Migratory Bird permit examiners in direct support of their Bald and Golden Eagle Protection Act permit application review and issuance work. Conservation Planning Assistance anticipates an estimated performance increase of 1,700 eagle-related projects reviewed, and about 3,400 associated technical assistance requests completed in FY 2010.

Program Performance Overview

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	20,500	4,417	7,545	3,128 (70.8%)	7,545

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
CSF Total Actual/Projected Expenditures(\$000)	unk	\$4,762	\$4,407	unk	\$4,813	\$5,279	\$9,225	\$3,947	\$9,876
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$1,460	\$1,410	unk	\$1,683	\$1,622	\$1,659	\$37	\$1,776
Actual/Projected Cost Per Mile (whole dollars)	unk	\$817	\$630	unk	\$235	\$1,195	\$1,223	\$27	\$1,309
3.2.4 # of non-FWS instream miles protected/conserved through technical assistance - annual (GPRA)(PART)	2,734	1,716	2,131	1,927	2,873	576	2,000	1,424 (71.2%)	2,000
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.								
3.2.5 # of non-FWS riparian (stream/shoreline) miles protected/conserved through technical assistance - annual (GPRA)(PART)	3,050	1,948	3,613	3,880	6,917	532	5,000	4,468 (89.4%)	5,000
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.								
3.2.8 # of non-FWS riparian (stream/shoreline) acres protected/conserved through technical assistance - annual	20,271	6,894	10,768	9,877	30,435	21,600	22,000	400 (1.8%)	22,000
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.								
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	7,872,799	748,660	585,254	-163,406 (-21.8%)	585,254
CSF Total Actual/Projected Expenditures(\$000)	unk	\$17,533	\$28,640	unk	\$37,147	\$45,334	\$36,254	(\$9,080)	\$38,813

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$3,641	\$3,602	unk	\$3,367	\$3,498	\$3,579	\$80	\$3,832
Actual/Projected Cost Per Acre (whole dollars)	unk	\$5	\$1	unk	\$5	\$61	\$62	\$1	\$66
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.								
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	82,038	24,517	40,000	15,483 (38.7%)	40,000
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.								
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	9,789,286	201,587	120,989	-80,598 (-40.0%)	120,989
CSF Total Actual/Projected Expenditures(\$000)	unk	\$11,686	\$12,526	unk	\$14,517	\$14,321	\$8,793	(\$5,528)	\$9,414
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$3,297	\$3,068	unk	\$2,972	\$3,178	\$3,251	\$73	\$3,481
Actual/Projected Cost Per Acre (whole dollars)	unk	\$773	\$1	unk	\$1	\$71	\$73	\$2	\$78
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.								
4.5.4 # of non-FWS upland acres protected/conserved through technical assistance - annual (GPRA)(PART)	unk	unk	76,245	10,186	1,424,817	13,029	45,000	31,971 (71.0%)	45,000
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation. This high 2008 value includes a one-time spatial accomplishment of 1,080,000 acres reported by Region 6 associated with implementation of a Sage-Grouse Conservation Strategy affecting core population areas on all State lands in Wyoming. To effectively implement the Strategy, the Service negotiated a State Executive order and mandatory lease/permit stipulations for all projects on State lands.								

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	581,699	41,821	59,620	17,799 (42.6%)	59,620
CSF Total Actual/Projected Expenditures(\$000)	unk	\$3,724	\$2,858	unk	\$4,239	\$4,585	\$6,687	\$2,102	\$7,159
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$441	\$559	unk	\$602	\$721	\$738	\$17	\$790
Actual/Projected Cost Per Acre (whole dollars)	unk	\$263	\$29	unk	\$7	\$110	\$112	\$3	\$120
4.6.3 # of non-FWS coastal/marine acres protected/conserved through technical assistance - annual (GPRA)(PART)	2,465	3,440	80,522	16,296	526,947	2,201	20,000	17,799 (89.0%)	20,000
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation. This high 2008 value includes a one-time spatial accomplishment of 500,000 deep-water acres resulting from collaboration by the Service's Region 4 with the Corps of Engineers in planning a large coastal mitigation bank that was finalized in FY2008.								
CSF 4.7 Number of other environmental technical assistance efforts to protect habitat	1,596	59,431	145,282	54,637	53,445	43,349	27,024	-16,325 (-37.7%)	27,024
CSF Total Actual/Projected Expenditures(\$000)	unk	\$31,705	\$18,182	unk	\$25,261	\$24,428	\$15,578	(\$8,849)	\$16,678
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$5,570	\$5,627	unk	\$4,834	\$5,377	\$5,500	\$124	\$5,889
Actual/Projected Cost Per N/A (whole dollars)	unk	\$533	\$125	unk	\$473	\$564	\$576	\$13	\$617
4.7.5 % of requests for technical assistance completed	unk	116% (59,431 of 51,143)	613% (57,316 of 9,354)	83% (39,083 of 47,007)	84% (31,571 of 37,507)	80% (23,624 of 29,706)	87% (27,024 of 31,000)	7.6% (8.8%)	87% (27,024 of 31,000)

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.								
4.7.8.1 # of transportation activities reviewed early	unk	unk	851	572	1,928	1,598	1,600	2 (0.1%)	1,600
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	unk	unk	71	321	568	375	450	75 (20.0%)	450
CSF Total Actual/Projected Expenditures(\$000)	unk	unk	\$1,896	unk	\$3,658	\$18,810	\$23,092	\$4,281	\$24,721
CSF Program Total Actual/Projected Expenditures(\$000)	unk	unk	\$843	unk	\$1,357	\$3,968	\$4,060	\$91	\$4,346
Actual/Projected Cost Per N/A (whole dollars)	unk	unk	\$26,708	unk	\$6,441	\$50,161	\$51,315	\$1,154	\$54,937
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% (59 of 199)	40% (70 of 174)	42% (63 of 150)	28% (46 of 164)	29% (48 of 164)	15% (22 of 146)	15% (22 of 146)	0.0%	15% (22 of 146)
CSF Total Actual/Projected Expenditures(\$000)	unk	\$26,286	\$26,775	unk	\$32,281	\$40,243	\$41,169	\$926	\$44,074
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$83	\$80	unk	\$149	\$16	\$17	\$0	\$18
Actual/Projected Cost Per Species (whole dollars)	unk	\$375,515	\$425,000	unk	\$672,514	\$1,829,238	\$1,871,311	\$42,072	\$2,003,382
5.1.20 # of miles stream/shoreline reopened to fish passage - Project Planning	1,001	702	1,279	845	1,100	212	800	588 (73.5%)	800
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.								

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
CSF 14.1 Energy (NOT including hydropower): Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	unk	73% (4,560 of 6,240)	59% (3,928 of 6,647)	59% (3,950 of 6,669)	53% (2,633 of 4,980)	57% (2,258 of 3,996)	57% (2,415 of 4,205)	0.9% (1.6%)	57% (2,415 of 4,205)
CSF Total Actual/Projected Expenditures(\$000)	unk	\$4,020	\$2,909	unk	\$3,955	\$4,514	\$4,939	\$425	\$5,287
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$1,416	\$1,321	unk	\$1,343	\$1,466	\$1,500	\$34	\$1,606
Actual/Projected Cost Per Consultations (whole dollars)	unk	\$881	\$741	unk	\$1,502	\$1,999	\$2,045	\$46	\$2,189
14.1.5 % of energy activities (non-hydropower) streamlined through early involvement	unk	59% (1,674 of 2,860)	31% (1,127 of 3,620)	36% (1,275 of 3,557)	33% (1,051 of 3,152)	37% (881 of 2,355)	38% (900 of 2,400)	0.1% (0.2%)	38% (900 of 2,400)
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.								
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)	54% (721 of 1,343)	56% (358 of 635)	54% (371 of 682)	-2.0% (-3.5%)	54% (371 of 682)
CSF Total Actual/Projected Expenditures(\$000)	unk	\$6,146	\$3,404	unk			\$5,537	\$314	\$5,927
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$3,293	\$3,267	unk	\$3,047	\$3,496	\$3,577	\$80	\$3,829
Actual/Projected Cost Per Consultations (whole dollars)	unk	\$7,721	\$6,268	unk	\$6,468	\$14,588	\$14,924	\$336	\$15,977
14.2.5.1 # of hydropower activities reviewed early	443	530	404	412	663	287	300	13 (4.3%)	300

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.								
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	88	87	113	65	228	73	100	27 (27.0%)	100
14.2.7 # of Hydropower FERC relicensing activities streamlined through early involvement	134	209	134	116	206	87	100	13 (13.0%)	100
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.								
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)	73% (1,892 of 2,587)	66% (1,749 of 2,632)	57% (1,283 of 2,265)	64% (1,053 of 1,658)	64% (1,078 of 1,696)	0.1% (0.1%)	64% (1,078 of 1,696)
CSF Total Actual/Projected Expenditures(\$000)	unk	\$3,783	\$3,307	unk	\$3,649	\$4,263	\$4,464	\$202	\$4,779
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$611	\$670	unk	\$738	\$964	\$986	\$22	\$1,056
Actual/Projected Cost Per Consultations (whole dollars)	unk	\$1,599	\$1,748	unk	\$2,844	\$4,048	\$4,141	\$93	\$4,434
14.3.5.1 # of water supply/delivery activities reviewed early	unk	789	614	518	466	375	400	25 (6.2%)	400
Comments:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation.								

**Subactivity: Habitat Conservation
Program Element: Coastal Program**

		2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
				Fixed Costs & Related Changes* (+/-)	Program Changes (+/-)	Budget Request	
Coastal Program	(\$000)	14,054	14,736	+210	0	14,946	+210
	FTE	66	66	+2	0	68	+2

*The FTE increases listed in the FY2010 "Fixed Cost & Related Changes" column represent FTE positions that were funded in FY2009, but due to the late enactment of the 2009 Appropriations Act, will not be filled until FY10. The savings realized in FY09 by not having to pay salaries will be used to fund one-time expenses, such as human capital recruitment costs, supplies, and equipment.

Summary of 2010 Program Changes for the Coastal Program

Request Component	(\$000)	FTE
Internal Transfer -- NCTC Literature Search Service (Fixed Costs and Related Changes)	-5	0

Justification of 2010 Program Changes

The 2010 budget request for the Coastal Program is \$14,968,000 and 68 FTE, a program change of +\$0 and +0 FTE from the 2009 Enacted.

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 Coastal Program Vision 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.

The desired outcome is to increase the number of self-sustaining federal trust species populations. At least four non-federal dollars is leveraged for every Federal dollar spent.

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

Use of Cost and Performance Information

The Coastal program continues to achieve its mission and contribute to strategic habitat conservation plans in priority estuarine areas via performance-based management.

- The Coastal program is operating under a new Strategic Plan developed with stakeholder input that redefined program priorities and goals.
- Annual project selection is directing program resources to sites within priority geographic focus areas to maximize benefits to Federal Trust species.
- In an effort to improve information sharing, the Coastal program continues to improve the web-based accomplishment reporting system (Habitat Information Tracking System).

Environmental Protection Agency’s National

Estuary program and the National Wildlife Refuge System on habitat restoration and protection efforts. In addition, the program supports the implementation of the National Coral Reef Action Strategy through planning assistance public, outreach and education, and reef area surveys and assessments. The program also directly supports priority actions in the U.S. Ocean Action Plan.

The Coastal program also supports the Service's responsibilities under the Coastal Barrier Resources Act (CBRA). CBRA seeks to conserve coastal habitats by restricting federal funding that encourages development in these hurricane-prone and biologically sensitive areas that 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. The Service prepares draft digital maps for consideration by Congress that update and correct existing maps, consults with Federal agencies regarding projects proposed in the CBRS, and determines whether properties are in the CBRS.

2010 Program Performance

In FY 2010, the Coastal program will continue to direct resources to projects within priority geographic focus areas identified in the regional strategic plans. Project selection is also guided by strategic conservation plans of coastal communities and eco-regional plans/strategies of coastal states and prominent non-governmental organizations. Likewise, the Coastal program will continue to provide valuable technical assistance to strategic habitat conservation collaborative planning within the Service and federal agency community. Importantly, the Coastal program is engaging with stakeholders and partners in developing strategic responses to various predicted sea-level rise scenarios. Guided by these projections, in FY 2010 the Coastal program plans to restore approximately 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 uplands, and 55 miles of riparian and stream habitat through landowner and cooperative agreements.

This work will occur in priority geographic focus areas such as the Pocomoke River watershed in the Chesapeake Bay region, the Coastal Bend Focus Area in Texas, the Skokomish watershed in Washington, and the Albemarle-Pamlico Peninsula in North Carolina.

The Pocomoke River Watershed Focus Area is important to neotropical migrant landbirds and forest interior dwelling species and has also been designated as an Atlantic Coast Joint Venture BCR 30 focus area for landbirds. Coastal program conservation objectives for this watershed are to protect and restore large contiguous blocks of wetlands and wetland associated uplands; restore riparian and instream habitat; reduce sediment loads and nutrient runoff; and, restore fish passage. Specific five-year habitat conservation targets include the protection of 2,500 acres of forested and emergent wetlands; 1,000 acres of uplands; restoration of 1,000 acres of wetlands; 0.5 miles of instream and riparian corridor habitats; and, implementation of two fish passage projects, and one BayScapes project. In addition, the program will support schoolyard habitat programs, which help schools and communities create wildlife habitats and outdoor classrooms.

The 1.8-million acre Coastal Bend Focus Area in Texas is rated as a high priority area because of its importance to trust species. Habitat restoration and enhancement projects in this area support numerous established plans including the Gulf Coast Joint Venture; Texas Mid-Coast Initiative Plan; The Nature Conservancy Gulf Coast Prairies and Marshes Eco-regional Plan; Texas Comprehensive Wildlife Conservation Strategy; U.S. Shorebird Conservation Plan; Lower Mississippi/Western Gulf Coast Shorebird Planning Region; and the Whooping Crane and Attwater's Prairie Chicken Recovery Plans. In particular, this area is important to whooping cranes because over 90 percent of their populations winter in this area. Most of the habitat

improvement projects within this area will be prairie and saltmarsh restoration and palustrine emergent marsh development. The five-year conservation goals are 1,170 acres of wetlands and 2,730 acres of uplands restored; 1,170 acres of wetlands and 2,730 acres of uplands enhanced; and, 1,000 acres of wetlands protected.

The Coastal program is partnering with the Skokomish Indian Tribe to implement the Skokomish River Ecosystem Restoration Plan by removing a 700-foot section of the East Bourgault Road and associated fill material in Mason County, WA. The Tribe acquired the property for restoration of off-channel salmon and bull trout habitat. The road currently impairs the hydrology of 150-acres of scrub-shrub wetland, and presents a partial barrier on Purdy, and Weaver Creeks. This is a key location at the upper extent of tidal inundation, making it a critical location for fish to acclimate to either fresh or salt water. This project will also provide habitat benefits to the bald eagle, waterfowl, and other waterbirds.

The Coastal program is committed to addressing the growing threat to coastal habitat from climate change. The Pocosin Lakes Cooperative Wetland Hydrology Restoration Project is located in North Carolina's Albemarle-Pamlico peninsula. This project is designed to restore nearly 3,000 acres of pocosin wetlands that have been degraded by past agricultural and forestry practices. With nearly a half million acres of wetlands in need of restoration, the scope of the project will continue to expand. These wetlands contain thick layers of peat soils, which have the potential to sequester millions of tons of carbon per year. These wetlands provide valuable habitat for Service trust species, enhance water quality, and will be managed for conservation and recreation. The Coastal program is also partnering with the National Wildlife Refuge System and the North Carolina Division of Coastal Management to restore the wetland hydrology and enhance the resiliency of the wetland ecosystem to withstand the impacts of sea level rise.



Pocosin wetland complex in coastal North Carolina.

In FY 2009, the Service completed a Digital Mapping Pilot Project directed by Congress that created draft maps for 70 CBRA areas. Following the digital mapping protocols developed in the pilot project, the FY 2010 funding for the CBRA Program will result in draft digital maps for approximately 17 additional CBRA areas comprising an estimated 61,812 acres, or two percent of the total area within the CBRS. These efforts, done in consultation with the Congressional authorizing committees, will continue the comprehensive map modernization effort directed by P.L.109-226.

Program Performance Overview

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	1,593	1,404	-190 (-1.9%)	1,404
CSF Total Actual/Projected Expenditures(\$000)	unk	\$22,474	\$39,761	unk	\$48,748	\$54,537	\$49,146	(\$5,392)	\$52,614
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$910	\$567	unk	\$832	\$1,243	\$1,271	\$29	\$1,361
Actual/Projected Cost Per Mile (whole dollars)	unk	\$18,470	\$26,131	unk	\$4,976	\$34,227	\$35,014	\$787	\$37,485
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	21	21	0 (-1.9%)	21
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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	4,417	7,545	3,128 (70.8%)	7,545
CSF Total Actual/Projected Expenditures(\$000)	unk	\$4,762	\$4,407	unk	\$4,813	\$5,279	\$9,225	\$3,947	\$9,876
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$32	\$65	unk	\$44	\$46	\$47	\$1	\$50
Actual/Projected Cost Per Mile (whole dollars)	unk	\$817	\$630	unk	\$235	\$1,195	\$1,223	\$27	\$1,309

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
3.2.1 # of non-FWS riparian (stream/shoreline) miles protected through voluntary partnerships - annual (GPRA)(PART)	3	29	19	65	65	61	61	0 (-0.2%)	61
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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	15,243	15,705	462 (3.0%)	15,705
CSF Total Actual/Projected Expenditures(\$000)	unk	\$12,917	\$8,346	unk	\$13,673	\$12,603	\$13,284	\$681	\$14,222
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$5,187	\$6,225	unk	\$6,797	\$6,909	\$7,067	\$159	\$7,566
Actual/Projected Cost Per Acre (whole dollars)	unk	\$316	\$151	unk	\$267	\$827	\$846	\$19	\$906
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	7,047	7,047	0 (0.0%)	7,047
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	7,158	7,158	0	7,158
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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	99,961	71,316	71,316	41,821	59,620	17,799 (42.6%)	59,620
CSF Total Actual/Projected Expenditures(\$000)	unk	\$3,724	\$2,858	unk	\$4,239	\$4,585	\$6,687	\$2,102	\$7,159
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$1,768	\$1,535	unk	\$1,844	\$2,055	\$2,102	\$47	\$2,251
Actual/Projected Cost Per Acre (whole dollars)	unk	\$263	\$29	unk	\$7	\$110	\$112	\$3	\$120
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	11,636	11,636	0	11,636
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to	Long-term Target 2013
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	27,984	27,984	0	27,984
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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% (64,507 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)	13% (420,062 of 3,112,691)	14% (423,875 of 3,112,691)	16% (485,687 of 3,112,691)	2.0% (2.7%)	16% (485,687 of 3,112,691)
Comments:	The increase in FY 2010 performance is due to funding.								
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% (59 of 199)	40% (70 of 174)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	15% (22 of 146)	15% (22 of 146)	0.0%	15% (22 of 146)
CSF Total Actual/Projected Expenditures(\$000)	unk	\$26,286	\$26,775	unk	\$32,281	\$40,243	\$41,169	\$926	\$44,074
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$11	\$5	unk	\$23	\$26	\$26	\$1	\$28
Actual/Projected Cost Per Species (whole dollars)	unk	\$375,515	\$425,000	unk	\$672,514	\$1,829,238	\$1,871,311	\$42,072	\$2,003,382
5.1.17 # of fish barriers removed or installed - Coastal	22	71	11	30	30	17	17	0	17
Comments:	Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators. 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.								

**Subactivity: Habitat Conservation
Program Elements: National Wetlands Inventory**

		2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Wetlands Inventory (\$000)		5,255	5,328	70	0	5,398	70
FTE		22	22	0	0	22	0

Summary of 2010 Program Changes for National Wetlands Inventory

Request Component	(\$000)	FTE
Internal Transfer -- NCTC Literature Search Service (Fixed Costs and Related Changes)	-2	0

Justification of 2010 Program Changes

The 2010 budget request for National Wetlands Inventory is \$5,398,000 and 22 FTE, a program change of +\$0 and +0 FTE from the 2009 Enacted.

The performance changes for the National Wetlands Inventory program are not due to any change in programmatic funding. Two notable changes are anticipated:

- The percent of up-to-date digital wetlands data produced for the nation is expected to decrease from 1.7% (39/2,324) in FY 2009 to 0.4% (9/2,342) in FY 2010. This decline is the result of two factors – not including partner contributions because they are not funded through the Fish and Wildlife Service, and because of the need to complete the 2010 National Wetlands Status and Trends Report.
- Prior year actual performance, including FY 2009, is higher than originally estimated because it includes partner-contributed, cost-share, and out-year data. FY 2010 is projected to decline further because these data, over which the Service has limited control, are not included. While the overall production of scientific reports by the program will decrease from 15 in FY 2009 to 9 in 2010, the number of professionals trained by NWI will increase to 136 in FY 2010, an increase of 20 from the FY 2009 target of 116.
- The cumulative percentage of data with digital data will increase from 58.9% (1,369/2,324) in FY 2009 to 62.0% (1,441/2,324) in FY 2010. This increase is anticipated because of increased demand related to climate change. Actual results will vary based on partner funding.

Program Performance Change

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010
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)	593,996	559,947	974,658	708,180	708,180	431,261	-276,918 (-39.1%)
CSF Total Actual/Projected Expenditures(\$000)	\$19,580	\$36,921	\$44,848	\$56,496	\$56,496	\$35,196	(\$21,300)
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,696	\$1,456	\$1,292	\$1,615	\$1,615	\$1,653	\$37
Actual/Projected Cost Per Acre (whole dollars)	\$33	\$66	\$46	\$80	\$80	\$82	\$2
4.1.10 % of up-to-date digital wetlands data produced for the nation to Improve Information Base, Information Management and Technical Assistance	2.9% (67 of 2,324)	2.4% (56 of 2,324)	1.4% (32 of 2,324)	1.7% (39 of 2,324)	1.7% (39 of 2,324)	0.4% (9 of 2,324)	-1.3% (-76.5%)
Comments:	Digital map updating, using appropriated funding, will decrease during FY 2008 through 2010 until the National Wetlands Status and Trends Report is completed. Prior years, including FY 2009, are higher than originally estimated because they include partner-contributed, cost-share, and outyear data. FY 2010 appears to decline further because these data, over which we have limited control, are not included.						
4.1.10.1 # of acres of land digitally mapped (in millions of acres)	67	56	32	39	39	9	-31 (-79.5%)
Comments:	Digital map updating, using appropriated funding, will decrease during FY 2008 through 2010 until the National Wetlands Status and Trends Report is completed. Prior years, including FY 2009, are higher than originally estimated because they include partner-contributed, cost-share, and outyear data. FY 2010 appears to decline further because these data, over which we have limited control, are not included.						
4.1.11 Cumulative % of acres with digital data available	53.4% (1,240 of 2,324)	55.7% (1,294 of 2,324)	57.5% (1,336 of 2,324)	58.9% (1,369 of 2,324)	58.9% (1,369 of 2,324)	62.0% (1,441 of 2,324)	3.1% (5.0%)
Comments:	For cumulative acres, the increase from FY 2009 to 2010 estimate is comprised primarily of partner-contributed, cost-share, and outyear data; largely from digitizing of existing hard-copy NWI maps. This increase is anticipated because of increased demand related to climate change. Actual results will vary based on partner funding.						

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010
4.1.13 # of professionals trained by NWI	314	547	583	116	116	136	20 (14.7%)
Comments:	Performance will increase from FY 2009 to 2010 because implementing the National Wetlands Mapping Standard will necessitate an increase in training.						
4.1.14 # of scientific/technical reports produced for the nation by NWI	20	13	18	15	15	8	-7 (-87.5%)
Comments:	The overall production of scientific reports will decrease from FY 2009 to 2010 until the National Wetlands Status and Trends Report is completed.						

Program Overview

Wetlands are the cornerstone of the Nation’s most ecologically and economically important ecosystems, which benefit fish, wildlife, and people. Emerging conservation issues such as global 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 directs the Service to map our nation’s wetlands and deepwater habitats and produce scientific reports on the status and trends of wetlands. The National Wetlands Inventory has produced digital wetlands maps for about 58 percent of the nation and prepares periodic national status and trends reports; the next one is to be finished in 2010. The Inventory provides federal, State, Tribal, and local governments and the public with contemporary map and scientific data over the Internet that is widely used to help identify, conserve, and restore wetland resources across the American landscape.

Use of Cost and Performance Information
<ul style="list-style-type: none"> The Inventory completed program restructuring in FY 2008 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 reports program mapping performance as an Efficiency Measure of “# of acres of lands digitally updated per million dollars expended.”

Updated geospatial data produced by the Inventory, combined with other biological information, support the Service’s Strategic Habitat Conservation approach by supplying 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 Service is responsible for producing and maintaining the wetlands layer of the National Spatial Data Infrastructure (NSDI), which 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 use of nationally consistent map products as powerful tools to plan and fast-track needed development projects that minimize environmental impacts.

The Inventory is guided by a 2002 Strategic Plan that is being updated to address climate change and other 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*. The Plan's three goals are:

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

The Service is participating in a collaborative process to accelerate completion of the NSDI wetlands layer and bring it up to date within ten years, and to complete the ongoing national wetlands status and trends report in 2010.

The strategic outcome achieved by the Inventory is to provide mission-critical habitat information in state-of-the-art digital formats to guide the conservation and stewardship of the Nation's wetlands and aquatic resources for the benefit of the American people. 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 resource planning and management, infrastructure development, and emergency preparedness.

2010 Program Performance

The Service will continue work (initiated in FY 2008) on the 2010 National Wetlands Status and Trends Study and report to Congress, required by the Emergency Wetlands Restoration Act. This study will document the changes in wetland quantity and type for the conterminous United States from 2005 to 2009. The Service will continue to work with other federal agencies, primarily the National Oceanographic and Atmospheric Administration and the Environmental Protection Agency (EPA), to enhance the study findings for the coastal watersheds of the Pacific coast of the conterminous U.S. This analysis will yield information for a future companion report on the status and trends of wetlands in those watersheds. In addition, the national study will serve as a basis for the wetlands condition assessment to be conducted by the EPA beginning in 2011 and issued in 2013.

In addition to completing the 2010 National Wetlands Status and Trends Study, the Inventory will strategically produce updated digital data in priority geographic areas. The focus of this continuing effort is to enable the program to assist in preparing for and reacting to climate change. Wetlands data will be produced and analyzed to complement Service strategic habitat conservation initiatives that plan for climate change and its effects on fish and wildlife resources. In particular, the Inventory will support "landscape conservation cooperatives," or networks of expertise shared with partners in conservation. These partnerships with members of the conservation community will build shared capacities to plan, design and deliver conservation among multiple spatial scales. The Service's digital wetlands data will be an integral component of geospatial analyses at the landscape level.

The Service will maintain its capabilities for handling and distributing geospatial data. This includes incorporating, and conducting quality control of data contributed by non-Federal partners. The Service will continue its leadership role as chair of the wetlands subcommittee of the Federal Geographic Data Committee in development of the wetlands layer of the NSDI. The Service estimates there will be seamless digital wetlands data available on-line for about 62 percent of the nation by the end of FY 2010 to support real-time access for resource management decision-making, an increase of four percent over FY 2009. The Inventory estimates the production of eight reports documenting the status and change in wetlands in key areas. In addition, the program will continue to 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 technology to make wetlands mapping and data delivery more efficient and cost effective.

The Service has developed and maintains a close working relationship with the U.S. Geological Survey (USGS), Office of Water Information. The Service’s National Standards and Support Team (NSST) partners with USGS staff who assist with emerging technologies, geographic information science and database management. The NSST will continue to deliver the wetlands layer of the NSDI, and respond to over 50 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 stewardship.

Program Performance Overview

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	974,658	708,180	431,261	-276,918 (-39.1%)	431,261
CSF Total Actual/Projected Expenditures(\$000)	unk	\$19,580	\$36,921	unk	\$44,848	\$56,496	\$35,196	(\$21,300)	\$37,680
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$1,696	\$1,456	unk	\$1,292	\$1,615	\$1,653	\$37	\$1,769
Actual/Projected Cost Per Acre (whole dollars)	unk	\$33	\$66	unk	\$46	\$80	\$82	\$2	\$87

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	7,872,799	748,660	585,254	163,406 (-21.8%)	585,254
CSF Total Actual/Projected Expenditures(\$000)	unk	\$17,533	\$28,640	unk	\$37,147	\$45,334	\$36,254	(\$9,080)	\$38,813
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$1,941	\$1,484	unk	\$1,294	\$1,616	\$1,653	\$37	\$1,770
Actual/Projected Cost Per Acre (whole dollars)	unk	\$5	\$1	unk	\$5	\$61	\$62	\$1	\$66
Comments:	NWI also supports CSF's 3.1 riparian restoration, 5.1 fish species of management concern, 6.1 healthy migratory bird species, 7.11 listed species showing improvement, and others.								
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)	1.4% (32 of 2,324)	1.7% (39 of 2,324)	0.4% (9 of 2,324)	-1.3%	0.9% (20 of 2,324)
Comments:	Digital map updating, using appropriated funding, will decrease during FY 2008 through 2010 until the National Wetlands Status and Trends Report is completed. Prior years, including FY 2009, are higher than originally estimated because they include partner-contributed, cost-share, and outyear data. FY 2010 appears to decline further because these data, over which we have limited control, are not included.								
4.1.10.1 # of acres of land digitally mapped (in millions of acres)	11	67	56	17	32	39	9	-31 (-359.1%)	20
Comments:	Digital map updating, using appropriated funding, will decrease during FY 2008 through 2010 until the National Wetlands Status and Trends Report is completed. Prior years, including FY 2009, are higher than originally estimated because they include partner-contributed, cost-share, and outyear data. FY 2010 appears to decline further because these data, over which we have limited control, are not included.								
4.1.11 Cumulative % of acres with digital data available	0.0%	53.4% (1,240 of 2,324)	55.7% (1,294 of 2,324)	56.5% (1,313 of 2,324)	57.5% (1,336 of 2,324)	58.9% (1,369 of 2,324)	62.0% (1,441 of 2,324)	3.1%	64.5% (1,500 of 2,324)
Comments:	For cumulative acres, the increase from FY 2009 to 2010 estimate is comprised primarily of partner-contributed, cost-share, and outyear data; largely from digitizing of existing hard-copy NWI maps. This increase is anticipated because of increased demand related to climate change. Actual results will vary based on partner funding.								

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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)	5.9% (136 of 2,324)	7.3% (169 of 2,324)	7.6% (177 of 2,324)	0.4% (4.8%)	9.9% (230 of 2,324)
Comments:	Digital map updating, using appropriated funding, will decrease during 2008 through 2010 until the National Wetlands Status and Trends Report is completed. Prior years, including FY 2009, are higher than originally estimated because they include partner-contributed, cost-share, and outyear data. Thus, the increase from FY 2009 to FY 2010 is lower than the increase in prior years.								
4.1.13 # of professionals trained by NWI	100	314	547	148	583	116	136	20 (14.7%)	150
Comments:	Performance will increase from FY 2009 to 2010 because implementing the National Wetlands Mapping Standard will necessitate an increase in training.								
4.1.14 # of scientific/technical reports produced for the nation by NWI	8	20	13	12	18	15	8	-7 (-87.5%)	15
Comments:	The overall production of scientific reports will decrease from FY 2009 to 2010 until the National Wetlands Status and Trends Report is completed.								
4.1.15 Acres of land digitally updated per million dollars expended (PART)	0	16,278,782	15,981,037	7,780,000	15,507,271	2,800,000	2,800,000	0	5,000,000
Comments:	Estimated performance based on mapping produced using appropriated funding will decline in FY 2009 and 2010 with the commitment of available program resources to conduct the National Wetlands Status and Trends Report. Actual performance each year will vary because of partner-contributed, cost-share, and outyear data.								