BUDGET JUSTIFICATIONS

The United States
Department of the Interior

and Performance Information
Fiscal Year 2010

FISH AND WILDLIFE SERVICE

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.

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

Fiscal Year 2010 Budget Justifications

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The Core of Conservation:
The Past and Present of the U.S. Fish and Wildlife Service

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

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

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

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

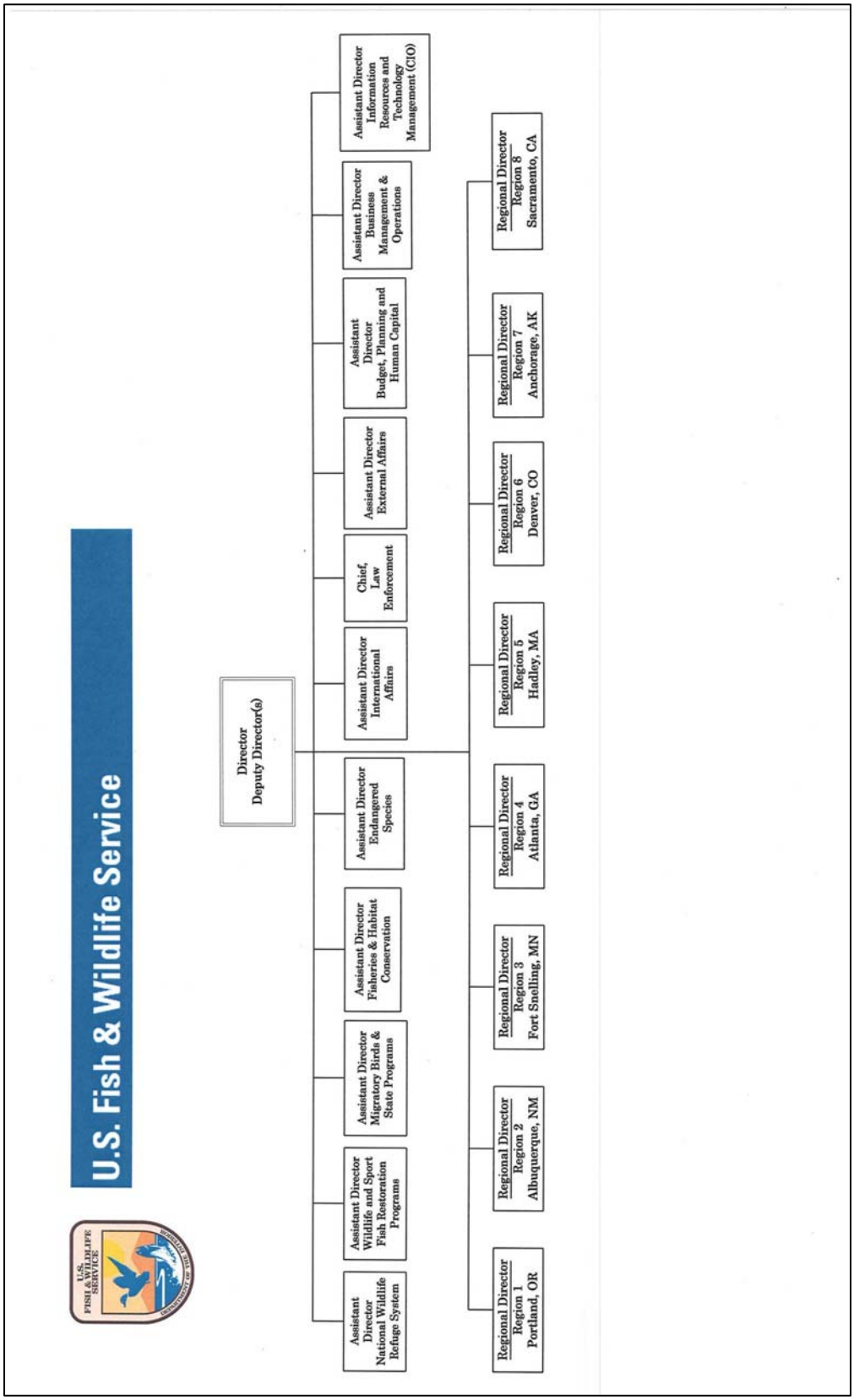
The guiding Conservation Principles of the Service are:

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

Today, the Service achieves its mission through its 550 units of the National Wildlife Refuge System, 81 Ecological Services Field Stations, 70 National Fish Hatcheries, 1 historical hatchery (D.C. Booth in South Dakota), 65 Fish and Wildlife Conservation Offices, 9 Fish Health Centers, 7 Fish Technology Centers, and waterfowl production areas in 205 counties managed within 37 Wetland

Management Districts and 49 Coordination Areas, all encompassing more than 150 million acres. The Service works with diverse partners, including other federal agencies, state and local governments, tribes, international organizations, and private organizations and individuals.

The Service headquarters is co-located in Washington, D.C. and Arlington, Virginia; with field units in Denver, Colorado, and Shepherdstown, West Virginia; and eight regional offices. The Director reports to the Department of the Interior's Assistant Secretary for Fish, Wildlife and Parks, and has direct line authority over the headquarters and eight regional offices. Assistant Directors provide policy, program management, and administrative support to the Director. The Regional Directors guide policy and program implementation through their field structures and coordinate activities with partners.


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

Overview of FY 2010 Budget Request
(Dollars in Thousands)

Budget Authority	2008 Actual	2009 Enacted	2010 President's Budget	2010 Request Change from 2009
Discretionary	1,366,301	1,440,451	1,637,494	+197,043
Mandatory	957,514	988,867	1,002,304	+13,437
Total	**2,323,815**	**2,429,318**	**2,639,798**	**+210,480**
FTEs	*8,704*	*8,725*	*9,040*	+315

Overview

The Service FY 2010 discretionary budget request totals $1.637 billion, an overall increase of $197.043 million over the FY 2009 enacted budget. Employee pay, fixed cost, and other inflation increases of $19.8 million are included in the overall budget request.

The FY 2010 level is guided by the six priorities that the Service has articulated to lead the bureau into the future. The six Service Priorities are:

- **National Wildlife Refuge System –** Conserving Service lands and resources.
- **Landscape Conservation –** Working with others at a landscape scale using the principles of Strategic Habitat Conservation.
- **Migratory Birds –** Conservation and management.
- **Threatened and Endangered Species –** Achieving recovery and preventing extinction.
- **Connecting People with Nature –** Ensuring the future of conservation.
- **Aquatic Species –** The National Fish Habitat Initiative and conserving native aquatic resources.

The FY 2010 budget proposal for the Fish and Wildlife Service represents a continuing shift in focus to prepare for landscape-level challenges over the next five years and beyond. To meet these challenges, the Service has adopted a science-based, adaptive framework for setting and achieving cross-program conservation objectives at multiple scales. This framework, known as Strategic Habitat Conservation (SHC), is founded on an adaptive, iterative approach to biological planning, conservation design, conservation delivery, monitoring, and research. SHC is an application of the scientific method and adaptive management to conservation at multiple spatial scales. This strategic conservation approach has been adopted by all Service programs. A fundamental principle of SHC is the need to set measurable objectives for how an ecological system will function. These objectives normally will include healthy fish and wildlife population levels.

The FY 2010 budget request reflects our conservation principles, our mission, and our priorities. The elements of this budget request, including an increase of $131 million for Service participation in Presidential or Department-wide Initiatives and $19.8 million for fixed costs, support the Conservation Principles and the Service Priorities. The budget request helps to begin climate change adaptation work, to do our part in addressing energy independence, to provide educational opportunities for the next generation of hunters and anglers, to educate youth about conservation, to conserve out Nation's invaluable wetlands, and to enhance protection of emblematic American species such as the bald eagle and the polar bear. Decades of experience have demonstrated that all

of our actions must be coordinated with others because we are most effective, in fulfilling our mission, when we work side-by-side with our partners.

Presidential and Department-wide Initiatives

The Service is a key participant in four Presidential or Department-wide initiatives. Landscape scale ecological realities and the Principles and Priorities of the Service's innovative and adaptive approaches to the conservation of species and ecological processes are echoed strongly in these Departmental Initiatives. They include: Tackling Climate Impacts and Creating a New Energy Frontier; Creating a 21st Century Youth Conservation Corps; and Treasured Landscapes. The Service's contributions under these initiatives are discussed below. A broader discussion of all of the Service's efforts towards achieving the goals of these initiatives can be found in the Department of Interior 2010 Budget in Brief.

Creating a New Energy Frontier (+$3.0 million): The request includes $3.0 million for assisting other federal agencies with consultation and project planning for species conservation while developing renewable energy resources.

Tackling Climate Impacts (+$80.0 million): These funds will support crucial planning, science, and implementation that will enable the Service, States, Tribes and Territories to begin developing a cooperative and adaptive approaches for addressing the effects of the accelerating changing climate on fish, wildlife, plants, and their habitats.

Creating a 21st Century Youth Conservation Corps (+$38.0 million): This initiative will increase youth engagement and participation in wildlife-related recreation, nurture lifelong conservation ethics, ensure the future of the North American model of wildlife conservation, **and** will reach a cadre of young people encouraging them to engage in public service.

Protecting America's Treasured Landscapes (+$22..3 million): The requested increase of $10 million will improve the North American Wetlands Conservation Fund program's ability to protect, restore, and enhance wetland habitats and provide necessary support for grant administration and effective monitoring of grant implementation. An increase of $22.5 million for our land acquisition program will enable us to acquire important habitat for our refuges.

Climate Change and Science: The FY2010 budget request positions the Service to be in the forefront in addressing climate change, the most urgent conservation challenge we face today, and perhaps the most important challenge the Service has ever faced. Specifically, this year the Service proposes an emphasis on sustaining populations of fish and wildlife in environments that are already being altered by climate change and are likely to be altered more severely over the next half century. To help fish and wildlife survive in these changing environments, the Service needs three things: 1) greater capacity to utilize scientific information and science tools for adaptive management; 2) greater capacity to engage in structured biological planning, that is, setting population objectives for focal species and conservation design, that is, identifying habitat goals to meet those population objectives; and, 3) greater capacity to actually deliver conservation on the ground. Because climate change operates over large geographic and temporal scales, the Service has adopted a long-term, landscape perspective in building and applying these three kinds of capacity building in our efforts to help fish and wildlife survive.

The 2010 budget supports department wide efforts to establish monitoring networks and strengthen population and ecosystem modeling capabilities. The availability of additional scientific information and better risk and vulnerability analyses and decision support tools will improve biological planning

and conservation design. Improvements in biological planning and conservation design will, in turn, make the Service more effective in delivering conservation on the ground by allowing us to more effectively target the highest priority areas for conservation and tailor actions to achieve population objectives. Similarly, additional adaptive management science capacity will expand our ability to monitor and evaluate our success in sustaining fish and wildlife in the face of climate change, and will help us refine our biological plans and conservation designs.

The Service's FY 2010 budget request supports this basic adaptive management framework by requesting $80 million for climate change. Of this amount, the Service proposes to spend $40 million in roughly equal amounts over the three activities outlined above, building much needed additional capacity in science, biological planning and conservation design, and conservation delivery. To focus these activities and to leverage the requested funding, we propose to use innovative landscape-scale alliances that are built on the successful migratory bird joint venture model, which we call Landscape Conservation Cooperatives. These cooperatives will be assemblages of scientific and technical experts from Federal, state, tribal, and local governments, conservation NGOs, and the private sector dedicated to achieving shared conservation goals. The landscape Conservation Cooperatives will utilize the climate science and broad ecological systems modeling from the USGS Climate Science Hubs. Through Landscape Conservation Cooperatives, climate scientists and resource managers will apply the fundamental principles of adaptive management to address critical research needs, assemble and apply scientific information and tools to produce biological plans and conservation designs, assist member cooperators in applying those plans and designs at a variety of geographic scales to deliver conservation successfully on the ground, monitor and assess the effectiveness of those plans and delivery actions, and refine and improve conservation planning, design and delivery.

Our request proposes $40 million to establish grant programs that will enable states and tribes to work closely with the Service in helping sustain fish and wildlife in climate changed environments. Specifically, the $40 million we propose to make available to states and tribes will make it possible for them to collaborate with us in the same kinds of critical conservation activities the Service will undertake and use the same landscape-scale approaches to ensure fish and wildlife survive in climate changed environments. These funds will be delivered through our State and Tribal Wildlife Grant Program. Initially, states will focus on updating State Comprehensive Wildlife Conservation Plans to include climate change adaptation strategies and a landscape-scale approach that provides flexibility to address climate change at a range of geographic scales. As states complete these plans, the emphasis will shift to grants that support projects and activities that deliver conservation on the ground in ways that implement biological plans and conservation designs developed collaboratively at landscape scales. This will primarily occur via Landscape Conservation Cooperatives, which focus on helping fish and wildlife adapt and survive in climate changed environments.

The Service has drafted a strategic plan to guide our efforts in climate change response. Our plan builds on the bold actions the Service is taking in FY 2009 to position itself to better address climate change. This $80 million budget request for FY 2010 moves us firmly toward the vision outlined in our draft strategic plan and the three elements of adaptation, mitigation, and engagement. Our broad priorities for the next five years for climate change are summarized under the themes of adaptation, mitigation, and engagement.

- Adaptation: Adaptation is defined as the range of actions that will be taken in response to climate change. Management actions to reduce the impacts of changing climate on fish, wildlife, plants and their habitats will form the core of the Service's response, and these actions are the centerpiece of our draft strategic plan.

- Mitigation: Mitigation works to reduce the sources of greenhouse gases and enhance our capacity to sequester carbon. The Service will lead by example, aggressively reducing our agency's carbon footprint and actively engaging in projects that restore habitat and sequester carbon. Our success in pursuing and achieving carbon neutrality will help us model appropriate organizational behaviors and assist the conservation community in catalyzing action to reduce greenhouse gas emissions locally, regionally, nationally, and internationally.

- Engagement: The Service will reach out to its employees, national, and international partners, and the public, empowering them to seek collective solutions to the conservation challenges posed by climate change. Through a comprehensive process of building knowledge and sharing information, Service employees and partners will increase their awareness of global climate change impacts and combine their innovation and expertise to help wildlife adapt.

Our FY 2010 budget request is an important beginning. With these resources we will begin to build key scientific and technical capacities, not within the Service, but between the Service and key federal, State, Tribal, and private partners, including the U.S. Geological Survey. We will begin targeted efforts in climate change adaptation. The challenge is immense, but we are optimistic that, given adequate resources, we can address this rapidly approaching environmental challenge.

Tackling Climate Impacts	2010 Program Change ($ in 000s)
Climate Change Planning	10,000
Climate Change Science	10,000
State and Tribal Wildlife Grants	40,000
National Wildlife Refuge System: Wildlife and Habitat Management	12,000
Habitat Conservation: Partners-Private Lands	6,000
Fisheries: Aquatic Habitat- National Fish Habitat Action Plan	2,000
TOTAL	**80,000**

Creating a 21st Century Youth Conservation Corps (+$38.0 million):

Educating Young Hunters and Anglers (+$30.0 million) - With the increasing movement of Americans to urban areas, loss of small family farms, and more indoor recreational pursuits, America's youth have lost touch with traditional outdoor recreational activities and are experiencing a gap in their knowledge of fish, wildlife, plants, their habitat, and the need for natural resource conservation. Both hunting and fishing have been on the decline for years. Since 1991, fishing has decreased by 11 percent and hunting has decreased by 16 percent. Even non-consumptive wildlife viewing is down compared to 1991 (-7%). The forecast for increasing, or even retaining, the number of hunters and anglers is increasingly poor because America's youth are losing touch with traditional outdoor activities. Another important factor is the aging of current hunters and anglers, many of who will dramatically reduce their outdoor recreation activities in the next 30 years. The Nation's population is also becoming more urban. These changes portend a loss of a citizenry that values conservation of public lands and the wise management and conservation of America's natural wealth. This gap poses a serious threat to the future of natural resource conservation. A paradigm shift needs to occur to encourage youth from all segments of our population, especially the rapidly emerging non-traditional groups, interested and engaged in hunting, fishing, natural resource conservation and

wildlife management. This initiative will increase youth engagement and participation in wildlife-related recreation, nurture lifelong conservation ethics, and ensure the future of the North American model of wildlife conservation.
Increased funding for this initiative will provide: 1) $28.0 million for Federal Aid in Wildlife Restoration, to provide States with funds to educate young hunters, anglers and wildlife managers, 2) $1.0 million for the National Fish and Wildlife Foundation to start a public-private partnership in support of this initiative, and 3) $1.0 million for the National Conservation Training Center to fund workshops and training for state and Federal employees on new and creative methods to increase interest and participation among young men and women in hunting, fishing, and wildlife management.

Youth and Careers in Nature (+$8.0 million) - Workforce planning studies suggest that the environmental agencies and institutions are experiencing a shortage of job candidates who bring new and needed competencies to the U.S. workforce. We must act now to ensure that talented and capable young people are ready to enter public service as natural resource professionals. The Youth and Careers in Nature initiative identifies a three-pronged approach to: 1) reach a cadre of young people to engage in public service opportunities; 2) enhance science based programs offered through communities, schools and partners; and 3) provide improved curricula for national environmental education programs.

We will also coordinate with academic institutions to ensure that graduates have the competencies necessary to successfully enter the workforce. These efforts will be connected with the latest technologies, and collaborative tools and techniques to ensure close teamwork among bureaus, careful programmatic coordination, and a strong focus on evaluating and tracking success.

Protecting America's Treasured Landscapes (+$32.3 million): The North American Wetlands Conservation Act (NAWCA) grant program is an internationally-recognized conservation program that provides grants throughout North America for the conservation of habitats that support waterfowl and other wetland associated migratory birds. The requested increase of $10 million will improve the program's ability to protect, restore, and enhance wetland habitats and provide necessary support for grant administration and effective monitoring of grant implementation. These additional funds will allow the program to support approximately 9 more standard grants and up to10 more small grant-funded projects in FY 2010. An increase of $22.5 million for our land acquisition program will enable us to acquire important habitat for our refuges.

Additional Priorities Supported by the FY 2010 Request

Polar Bear (+$3.2 million)
This funding will enable the Service to address critical issues resulting from the recent listing of polar bear as a threatened species. The Service administers the Endangered Species Act (ESA) and the Marine Mammal Protection Act (MMPA), working with partners to conserve endangered and threatened species and at-risk marine mammals. We use the tools of sections 4, 7, and 10 of the ESA together with other laws such as the MMPA to work with private landowners, local jurisdictions, other State and federal agencies, and members of the public to solve conservation challenges and create opportunities to recover listed species and to enhance populations of at-risk species as well as the ecosystems on which they depend.

The Endangered Species Program will prepare for a range-wide Polar Bear Conservation Plan (+$800,000) to guide U.S. and international work to conserve and improve the status of the species. Rising energy prices and a push to reduce the Nation's reliance on foreign oil have led to increased oil and gas exploration and extraction activity, which often occurs in close proximity to polar bear

habitat. This increase in funding will allow Service biologists to fulfill their responsibilities under the ESA, to provide expert technical assistance while working with other federal action agencies and their applicants to design and/or modify projects to minimize impacts to polar bears and other listed species.

The MMPA Program will intensify work (+$1.7 million) with partners to prepare, review and publish key stock assessments, conservation plans, and incidental take regulations. Polar bear surveys will increase on the North Slope of Alaska and Canada and in the south Beaufort Sea, to determine distribution and abundance, document changing habitat use of coastal and upland landscapes, and evaluate how sea ice reduction and other factors such as prey availability affect the status and trends of polar bear populations. These data will also fuel a new and robust population demographics and harvest model that will enable resource managers to better understand risks and consequences of various harvest options on polar bear populations.

Bald Eagle Permits (+$2.0 million)
This funding will enable the Service to begin to address a new workload associated with permitting human activities around bald and golden eagle nesting, feeding, and roosting sites. With delisting of the bald eagle pursuant to the Endangered Species Act, the Service is faced with a new permitting workload under the Bald and Golden Eagle Protection Act (BGEPA). The Service is finalizing regulations under BGEPA but management of a permitting program under BGEPA requires capacity to address a large volume of permit applications and an increased permit processing workload in Regional Permit Program offices. Ecological Services field offices have already experienced a substantial increase in the need to provide timely technical consultation, assistance to landowners, and conservation recommendations to potential applicants and the concerned public. The combined request will provide $1,040,000 for the Migratory Bird Management program and $1,000,000 to the Conservation Planning Assistance program. Both programs will be involved in developing the new management and permitting program.

Five-year Construction and Maintenance Plan
The Service has developed a 5-Year Deferred Maintenance Plan and a 5-Year Construction Plan. Each plan provides the projects of greatest need in priority order based on the Department's guidance for the 5-year Deferred Maintenance and Capital Improvement Plans with focus on critical health and safety, critical resource protection, energy efficiency/building sustainability, critical mission and code compliance. The bureau has undertaken an intense effort originating in the field to develop these lists. For FY 2010 construction projects, complete project descriptions are provided in the Justifications, with a summary list showing priority order.

Fixed Costs and Inflation (+$19.8 million)
Applying sound business practices, the Service requests $19.8 million to fully fund fixed costs. The fixed costs are defined as increases needed for Federal pay raises; employer contributions to health benefit plans; unemployment compensation; workers compensation; GSA and non-GSA rent increases; and contributions to the Department’s Working Capital Fund. Funding requested increases for fixed costs avoids the need to siphon resources away from core activities throughout the Service.

American Recovery and Reinvestment Act of 2009
Service funding provided through the American Recovery and Reinvestment Act of 2009 is described in a separate tab section found at the back of this budget justification. The section contains the Service’s program plan for investments to be funded through the Recovery Act, including identification of the Service activities to be funded by the Act, criteria for selection of projects, and plans for performance monitoring.

Summary of Request

Resource Management

The FY 2010 budget request for the Service's main operations account totals $1,218,206,000, an increase of $77,244,000 from the FY 2009 Omnibus Appropriations Act and an increase of $135,590,000 from the FY 2008 Consolidated Appropriations Act.

Ecological Services

The Service requests a total of $291,077,000, an increase of $14,807,000 from the FY 2009 Omnibus Appropriations Act.

Endangered Species

The Service requests a total of $164,157,000, an increase of $6,184,000 from the FY 2009 Omnibus Appropriations Act. The program funding will support operations that enhance implementation of the Endangered Species Act, one of the Nation's most significant environmental conservation laws.

Candidate Conservation – The Service requests $10,592,000, which is a reduction (-$78,000) from the FY 2009 Omnibus Appropriations Act. Reductions include (-$250,000) for a congressional earmark for Idaho Sage Grouse.

Listing – The Service requests $20,103,000, an increase of $837,000 from the FY 2009 Omnibus Appropriations Act.

Consultation/HCP – The Service requests $56,863,000, an increase of $3,401,000 from the FY 2009 Omnibus Appropriations Act.

Recovery – The Service requests $76,599,000, an increase of $2,024,000 from the FY 2009 Omnibus Appropriations Act. The net increase includes increases for Endangered Species Recovery Initiative (+$1,800,000), Polar Bear (+$800,000) and offsets from Congressional earmarks for Endangered Species Grants, salmon (-$1,500,000) and Manatee Protection and Recovery (-$250,000).

Habitat Conservation

The Service requests a total of $113,420,000 for Habitat Conservation programs, an increase of $8,365,000 from the FY 2009 Omnibus Appropriations Act.

Partners for Fish and Wildlife - The Service requests $57,841,000, which is a net increase of $4,898,000 from the FY 2009 Omnibus Appropriations Act. The net changes include an increase to begin addressing climate change (+$6,000,000) and offsets for Congressional earmarks including Hawaii Invasive Species Management (-$350,000), Bald Eagle and Golden Eagle Protection (-725,000), Nevada Biodiversity Research and Conservation Project (-$350,000), and Wildlife Enhancement at MSU (-$350,000).

Project Planning – The Service requests $35,235,000, an increase of $3,187,000 from the FY 2009 Omnibus Appropriations Act. The net increase includes increases for Renewable Energy (+$1,500,000) and Bald and Golden Eagle Permits (+$1,000,000).

Coastal Program – The Service requests $14,946,000, an increase of $210,000 from the FY 2009 Omnibus Appropriations Act.

National Wetlands Inventory – The Service requests $5,398,000, an increase of $70,000 from the FY 2009 Omnibus Appropriations Act.

Environmental Contaminants – The Service requests $13,500,000, an increase of $258,000 from the FY 2009 Omnibus Appropriations Act.

National Wildlife Refuge System

The Service requests $483,279,000, an increase of $20,420,000 from the FY 2009 Omnibus Appropriations Act.

National Wildlife Refuge System Wildlife and Habitat Management – For this subactivity, the Service requests $214,778,000, an increase of $14,919,000 from the FY 2009 the Omnibus Appropriations Act. The funding increase requested is to address Climate Change.

National Wildlife Refuge System Visitor Services – In this subactivity, the Service requests $78,973,000, an increase of $3,402,000 from the FY 2009 Omnibus Appropriations Act. Of this increase, $2,000,000 is to support the Youth and Careers in Nature Initiative.

National Wildlife Refuge System Refuge Law Enforcement – The Service requests $36,684,000, an increase of $595,000 from the FY 2009 Omnibus Appropriations Act.

National Wildlife Refuge System Conservation Planning – The Service requests $12,021,000, an increase of $232,000 from the FY 2009 Omnibus Appropriations Act.

National Wildlife Refuge System Maintenance – The Service requests $140,823,000, an increase of $1,272,000 from the FY 2009 Omnibus Appropriations Act.

Migratory Bird Management, Law Enforcement and International Affairs

The Service requests $130,093,000 for migratory bird management and law enforcement, a net increase of $3,376,000 above the FY 2009 Omnibus Appropriations Act.

Migratory Bird Management

The Service requests $53,025,000 for migratory bird management, a net increase of $2,179,000 from the FY 2009 Omnibus Appropriations Act. Changes include an increase to support the Creating a 21st Century Youth Conservation Corps (+$500,000), and an increase for the Bald Eagle Permits Initiative (+$1,040,000).

Conservation and Monitoring – The Service requests $30,539,000, a net increase of $709,000. Changes include an increase an increase for Urban Bird Treaties (+$250,000), in support of the Creating a 21st Century Youth Conservation Corps Initiative.

Joint Ventures – The Service requests $13,067,000, an increase of $125,000 from the FY 2009 Omnibus Appropriations Act.

Law Enforcement

The Service requests $63,839,000, an increase of $1,172,000 from the FY 2009 Omnibus Appropriations Act.

International Affairs

The Service requests $13,229,000, an increase of $25,000 from the FY 2009 Omnibus Appropriations Act.

Fisheries and Aquatic Resource Conservation (Fisheries)

The Service requests $140,695,000, an increase of $8,864,000 from the FY 2009 Omnibus Appropriations Act.

National Fish Hatchery System Operations – The Service requests $50,271,000, an increase of $1,622,000 from the FY 2009 Omnibus Appropriations Act.

Maintenance and Equipment – The Service requests $18,367,000, a decrease of $681,000 from the FY 2009 Omnibus Appropriations Act as a result of an internal transfer of -$862,000 for the Sea Lamprey Program to the Aquatic Invasive Species Control and Management program.

Aquatic Habitat and Species Conservation – The Service requests $60,198,000, an increase of $4,787,000 from the FY 2009 Omnibus Appropriations Act. The net increase includes funding to support the Climate Change Initiative (+$2,000,000) and Klamath Dam Removal Study (+$2,000,000).

Aquatic Invasive Species – The Service requests $6,244,000, an increase of $892,000 compared with the FY 2009 Omnibus Appropriations Act. This increase includes an internal transfer of +$862,000 from Maintenance and Equipment.

Marine Mammals – The Service requests $5,615,000, an increase of $2,244,000 from the FY 2009 Omnibus Appropriations Act.

General Operations

The Service requests $154,062,000 a net increase of $10,777,000 from the FY 2009 Omnibus Appropriations Act for Central Office Operations, Regional Office Operations, Service-wide Administrative (Operational) Support, National Fish and Wildlife Foundation, and National Conservation Training Center.

Construction

The FY 2010 request for current appropriations totals $29,791,000 a reduction of $5,742,000 from the FY 2009 Omnibus Appropriations Act.

Nationwide Engineering Services – The Service requests $9,161,000 to support the Nationwide Engineering, Seismic Safety, and Environmental Compliance programs, an increase of $191,000 from the FY 2009 Omnibus Appropriations Act.

Construction Projects – The request totals $20,630,000, a reduction of $5,987,000 for construction projects, when compared to the FY 2009 Omnibus Appropriations Act.

Dam and Bridge Safety – The request includes $1,115,000 for dam safety inspections and $740,000 for bridge safety inspections. This is an increase of $505,000 compared to the FY 2009 Omnibus Appropriations Act,

Land Acquisition

The Service requests $65,000,000 for high-priority acquisition of land and conservation easements from willing sellers. This request represents an increase of $22,545,000 when compared to the FY 2009 Omnibus Appropriations Act. Proposed projects reflect the Service's highest priority projects.

Cooperative Endangered Species Conservation Fund

The Service requests $100,000,000 for the Cooperative Endangered Species Conservation Fund (CESCF), $24,499,000 above the FY 2009 Omnibus Appropriations Act. This net increase includes increases for Traditional Grants to States (+$4,000,000), Habitat Conservation Planning Assistance (+$5,000,000), and Species Recovery Land Acquisition (+$15,499,000). The budget also estimates mandatory funds will total $54,501,000 a decrease of $81,000 as compared to FY 2009.

North American Wetlands Conservation Fund

The Service requests $52,647,000 for the North American Wetlands Conservation Fund, $10,000,000 above the FY 2009 Omnibus Appropriations Act. In addition, the Service estimates that mandatory funds will remain at $800,000, the same level as in the FY 2009.

Multinational Species Conservation Fund

The Service requests $10,000,000 for the Multinational Species Conservation Fund in FY 2010, identical to the funding level in the FY 2009 Omnibus Appropriations Act.

Neotropical Migratory Bird Conservation Fund

The Service requests $4,750,000 for the Neotropical Migratory Bird Fund, identical to the FY 2009 Omnibus Appropriations Act.

National Wildlife Refuge Fund

The FY 2010 National Wildlife Refuge Fund request for current appropriations totals $14,100,000 identical to the FY 2009 Omnibus Appropriations Act.

State and Tribal Wildlife Grants Fund

The Service requests $115,000,000, an increase of $40,000,000 over the FY 2009 Omnibus Appropriations Act, for State and Tribal Wildlife Grants. This net increase includes funding for States, Tribes, and Territories to integrate Climate Change wildlife adaptation strategies and activities into State and Tribal Wildlife Plans and then begin to implement those activities (+$40,000,000).

Federal Aid in Wildlife Restoration Account – Creating a 21st Century Youth Conservation Corps

The Service requests $28,000,000, for a new grant program, funded with discretionary appropriations, to support ongoing, expanded, wildlife conservation management programs. The new grant program will place special emphasis on non-traditional participants (i.e., urban, minority, and Tribal youth). Please see below for a description of the traditional, permanently funded Federal Aid in Wildlife Restoration Account activity requested in FY 2010 budget.

Wildlife Appreciation and Conservation Fund

The account last received an appropriation in FY 2001 and has been canceled.

Permanent Appropriations

In FY 2010, the Service's permanent appropriations are projected to total $1,637,194,000. Permanent appropriations are projected to increase for the Federal Aid in Wildlife Restoration Account and Recreation Fee Enhancement Account. Permanent appropriations are projected to decrease for the Cooperative Endangered Species Conservation Fund, and the Federal Aid in Sport Fish Restoration Fund. Permanent appropriations are expected to equal FY 2009 for the North American Wetlands Conservation Fund, Migratory Bird Conservation Account, Miscellaneous Permanent Appropriations, and Contributed Funds. This mixed projection should result in a net increase of $13,437,000.

Migratory Bird Conservation Account

Receipts are expected to remain the same in FY 2009 providing a total of $44,000,000.

Sport Fish Restoration Account

Receipts are expected to decrease by a net of (-$12,770,000) from the FY 2009, providing a total of $484,510,000. Tax receipts and interest earned are available for obligation in the year following deposit into the Aquatic Resources Trust Fund. The decrease is due to anticipated reduced consumer spending on taxed goods that provide receipts for this fund in FY 2009 when compared to FY 2008.

Federal Aid in Wildlife Restoration Account

Tax receipts available in FY 2010 for Federal Aid in Wildlife Restoration projects are expected to increase by (+$26,238,000) above FY 2009 levels, and an appropriation of (+$28,000,000) is requested to support the **Creating a 21st Century Youth Conservation Corps** Initiative. This would provide a total of $422,493,000 for FY 2010, or a net increase of (+$54,238,000).

U. S. FISH AND WILDLIFE SERVICE
MAJOR ACCOUNT SUMMARY OF FISCAL YEAR 2010 REQUEST

Account		FY 2008 Actual	FY 2009 Enacted	Fixed Costs	Program Changes	FY 2010 Request	Change From FY 2009 Enacted
Current Appropriations							
Resource Management	$000	1,082,616	1,140,962	19,404	+57,840	1,218,206	+77,244
	FTE	6,606	6,641		+303	6,944	+303
Construction	$000	33,162	35,533	191	-5,933	29,791	-5,742
	FTE	89	84		0	84	
Land Acquisition	$000	34,596	42,455	200	+22,345	65,000	+22,545
	FTE	74	71		+12	83	+12
National Wildlife Refuge Fund	$000	13,980	14,100	0	0	14,100	0
	FTE	0	0		0	0	
North American Wetlands Conservation Fund	$000	41,981	42,647	0	+10,000	52,647	+10,000
	FTE	9	9		0	9	
Cooperative Endangered Species Conservation Fund	$000	73,831	75,501	0	+24,499	100,000	+24,499
	FTE	25	25		0	25	
Multinational Species Conservation Fund	$000	7,875	10,000	0	0	10,000	0
	FTE	4	4		0	4	
Neotropical Migratory Bird Conservation	$000	4,430	4,750	0	0	4,750	0
	FTE	1	1		0	1	
State and Tribal Wildlife Grants	$000	73,830	75,000	0	+40,000	115,000	+40,000
	FTE	21	21		0	21	
Federal Aid in Wildlife Restoration - Educating Young Hunters	$000	0	0	0	+28,000	28,000	+28,000
	FTE	0	0		0	0	0
Private Stewardship Grants	$000	0	0	0	0	0	0
	FTE	2	1		0	1	
Landowner Incentive Program Grants	$000	0	0	0	0	0	0
	FTE	5	3		0	3	
Wildlife Appreciation and Conservation	$000	0	-497	0	+497	0	+497
	FTE	0	0		0	0	
SUB-TOTAL, CURRENT APPROPRIATIONS	**$000**	**1,366,301**	**1,440,451**	**19,795**	**177,248**	**1,637,494**	**+197,043**
	***FTE**	**6,836**	**6,860**	**0**	**+315**	**7,175**	**+315**

U. S. FISH AND WILDLIFE SERVICE
MAJOR ACCOUNT SUMMARY OF FISCAL YEAR 2010 REQUEST

Account		FY 2008 Actual	FY 2009 Enacted	Fixed Costs	Program Changes	FY 2010 Request	Change From FY 2009
Permanent and Trust Accounts							
Federal Lands Recreational Enhancement Act	$000	4,660	4,750	0	+50	4,800	+50
	FTE	29	29			29	
Migratory Bird Conservation Account	$000	45,306	44,000	0	0	44,000	0
	FTE	64	66			66	
National Wildlife Refuge Fund	$000	11,102	12,000	0	0	12,000	0
	FTE	17	17			17	
North American Wetlands Conservation Fund	$000	4,583	800	0	0	800	0
	FTE	0	0			0	
Cooperative Endangered Species Conservation Fund	$000	52,372	54,582	0	-81	54,501	-81
	FTE	0	0			0	
Federal Aid in Sport Fish Restoration	$000	491,338	497,280	0	-12,770	484,510	-12,770
	FTE	68	68			68	
Federal Aid in Wildlife Restoration	$000	339,879	368,255	0	26,238	394,493	+26,238
	FTE	50	50			50	
Miscellaneous Permanent Appropriations	$000	3,274	3,800	0	0	3,800	0
	FTE	6	6			6	
Contributed Funds	$000	5,000	3,400	0	0	3,400	0
	FTE	14	14			14	
Sub-total, Permanent Appropriations	**$000**	**957,514**	**988,867**	**0**	**+13,437**	**1,002,304**	**+13,437**
	FTE	***248***	***250***	***0***	***0***	***250***	***0***
Reimbursements and Allocations from others							
Reimbursable	FTE	964	964	-	-	964	0
Wildland Fire Management	FTE	547	542	-	-	542	0
Southern Nevada Lands	FTE	9	9	-	-	9	0
Federal Aid - Highway	FTE	21	21	-	-	21	0
NRDAR	FTE	56	56	-	-	56	0
Central HAZMAT	FTE	7	7	-	-	7	0
Forest Pest	FTE	1	1	-	-	1	0
Energy Act - Permit Processing	FTE	15	15	-	-	15	0
Subtotal, Other		1,620	1,615	0	0	1,615	0
TOTAL FISH AND WILDLIFE SERVICE		**2,323,815**	**2,429,318**	**19,795**	**+190,685**	**2,639,798**	**+210,480**
	FTE	***8,704***	***8,725***	***0***	***+315***	***9,040***	***+315***

FY 2010 Performance Summary

The Fish and Wildlife Service (FWS or Service) is entrusted with the protection, conservation, and recovery of threatened and endangered species, migratory birds, some marine mammals, and interjurisdictional fisheries and their essential habitats, and stewardship of the National Wildlife Refuge System. As such, the Service significantly contributes to the successful achievement of the Department's GPRA measures in the areas of Landscapes, Watersheds, and Marine Resources: Sustaining Biological Communities: Protecting Natural and Cultural Resources; Improving Recreation Opportunities for America; Improving Protection of Lives, Property and Assets; and Improving Resource Management to Assure Responsible Use and Sustain a Dynamic Economy through collaborative environmental consultations. About 85% of the Service's requested FY 2010 discretionary funding is focused primarily in the areas of Landscapes, Watersheds, and Marine Resources; and Sustaining Biological Communities.

In general, performance for most measures at the FY 2010 President's Budget level will remain unchanged from the FY 2009 level. The reason for the level performance is largely due to employee pay, fixed cost, and other inflation increases of roughly $19.8 million, over the FY 2009 enacted budget, are included in the overall budget request. The Service did not have to absorb these costs. Most of the FY 2010 performance increases are due to the proposed Climate Change Initiative, and address key measures the DOI areas of Landscapes, Watersheds, and Marine Resources and Sustaining Biological Communities. For example, the Refuge program will focus on several important DOI GPRA measures:

- The percent of Refuge baseline acres infested with invasive plant species that are controlled will increase from 5% (107,657/2,312,632) in FY 2009 to 15% (431,467/2,329,450) in FY 2010.
- The number of Refuge acres restored will increase from 20,222 acres in FY 2009 to 24,869 acres in FY 2010, a 23% increase.
- The number of surface/ground water systems that are protected/restored will increase from 809 in FY 2009 to 1,489 in FY 2010, an 84% increase.
- The percent of populations of indicator species with improved or stable numbers will be 77% (559/723) in FY 2010, an increase of 14% from the FY 2009 performance target of 63% (452/723).

The Partners program is proposing to restore 29,403 non-FWS acres in FY 2010, an increase of 2,500 acres above the FY 2009 target of 26,903. The Conservation Planning Assistance program will protect an additional 1,200 non-FWS acres over the FY 2009 level of 13,029, a 9% increase.

Some measures, such as the species-related measures are not as sensitive to minor single-year budget changes as other metrics (due to the necessity to work over many years with an array of partners to effect changes in species status). For example, FY 2010 funding for the Migratory Bird Management and Conservation program is essentially at the FY 2009 funding level. However, the program anticipates increasing the number of migratory bird species that are at healthy and sustainable levels from 568 in FY 2009 to 570 in FY 2010. These two species include the Marbled Godwit and American Woodcock. Thus, the percent of all migratory bird species that are at healthy and sustainable levels will increase from 62.3% (568/912) to 62.5% (570/912). This increase demonstrates the success the Service has with the many entities that support or are involved in activities related to migratory bird conservation. The increase, however, is based on many years worth of spending, rather than just a single or a few budget years, as it frequently takes years of concerted efforts with partners to make significant changes in the status of wide-ranging migratory

bird species. While this is encouraging, over one-third of migratory bird species are not at healthy and sustainable levels.

The Migratory Bird Management and Conservation program successfully completed a RePART review in FY 2008. The final review was rated Moderately Effective by OMB.

In accordance with the Government Performance and Results Act of 1993 and with OMB policy and direction, the DOI Strategic Plan is currently undergoing the required triennial review and update. The Department is reviewing the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives. Although the majority of end outcome goals and measures, intermediate measures, and other measures are expected to remain intact, the organizing principles for those goals and measures may change during this review. Therefore, this budget request does not directly reference the existing DOI Strategic Plan, but does continue to report on related performance goals and accomplishments associated with the current slate of end outcome goals and measures.

FY 2010 Performance for Key Initiatives

Climate Change Key Performance Measure	Program	2009 Plan *	2010- 2009 (Variance)	2010 Climate Change
Landscapes, Watersheds and Marine Resources				
GP-2.1.1 # of NWRS wetlands acres restored-annual	National Wildlife Refuge System	20,222	4,647	24,869
GP-2.3.3 # of NWRS riparian coastal/marine acres restored-annual	National Wildlife Refuge System	0	3	3
GP-2.4.1 # of NWRS wetland acres achieving desired condition	National Wildlife Refuge System	32,079,420	115,447	32,194,867
GP-2.5.1 # of NWRS upland acres achieving desired condition	National Wildlife Refuge System	52,264,381	289,464	52,553,845
2.8.1 % NWRs/WMDs free of documented water quality problems w/ sig negative impacts natural resources	National Wildlife Refuge System	62% (365 of 586)	0.11	73% (429 of 586)
G-2.8.6 # Surface/Ground Water System Protected/Restored	National Wildlife Refuge System	809	680	1,489
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)	Partners	478	30	508
3.2.8 # non-FWS riparian (stream/shoreline) acres protected/conserved, technical assistance-annual	Conservation Planning Assistance	21,600	200	21,800
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	Partners	26,903	2500	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)	Partners	164,702	4500	169,202
GP-4.4.6 # of non-FWS wetland acres protected/conserved through technical assistance-annual	Conservation Planning Assistance	24,517	800	25,317
GP-4.5.4 # of non-FWS upland acres protected/conserved through technical assistance-annual	Conservation Planning Assistance	13,029	1200	14,229
GP-4.6.3 # of non-FWS coastal/marine acres protected/conserved through technical assistance-annual	Conservation Planning Assistance	2,201	300	2,501
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	Conservation Planning Assistance	292	8	300
# of Landscape Conservation Cooperatives established	Climate Change and Science Capacity	0	8	8

Climate Change Key Performance Measure Name	Program	2009 Plan *	2010- 2009 (Variance)	2010 Climate Change
# of conservation delivery strategies and actions evaluated for effectiveness	Climate Change and Science Capacity	0	16	16
Sustaining Biological Communities				
5.1.3 Number of habitat assessments completed	Aquatic Habitat and Species Conservation	966	32	998
5.1.10 Number of miles of stream/shoreline restored in U.S.	Aquatic Habitat and Species Conservation	172	200	372
5.1.11 Number of fish passage barriers removed or bypassed	Aquatic Habitat and Species Conservation	117	22	139
5.1.12 Number of miles reopened to fish passage	Aquatic Habitat and Species Conservation	557	76	633
5.1.13 Number of acres reopened to fish passage	Aquatic Habitat and Species Conservation	15,940	7	15,947
5.1.20 # of miles stream/shoreline reopened to fish passage-Project Planning	Conservation Planning Assistance	212	100	312
G-9.3.1 % of populations of indicator species with improved or stable numbers	National Wildlife Refuge System	63% (452 of 723)	0.14	77% (559 of 723)
CSF 11.1 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	National Wildlife Refuge System	5% (107,657 of 2,312,632)	10.0% (214.9%)	15% (341,467 of 2,329,450)
# of decision-support tools provided to conservation managers to inform management plans and ESA Recovery Plans	Climate Change and Science Capacity	0	8	8
# of landscape-scale conservation strategies developed (including explicit biological objectives and adaptation approaches) that can direct management expenditures where they have the greatest effect and lowest relative cost	Climate Change and Science Capacity	0	8	8
Improve resource management to assure responsible use and sustain a dynamic economy				
14.1.2 % of formal/informal energy (non-hydropower) consultation addressed in a timely manner	Endangered Species	84% (1,377 of 1,641)	0.0% (138 of 164) (0.0%)	84% (1,515 of 1,805)
Comments:	This increase in performance is the result of additional funds to support consultations on renewable domestic energy sources in the midst of climate change.			
14.1.5 % of energy activities (non-hydropower) streamlined through early involvement	Conservation Planning Assistance	37% (881 of 2,355)	1% (100 of 240)	38% (981 of 2,595)
14.2.5 % of hydropower activities streamlined through early involvement	Conservation Planning Assistance	52% (287 of 553)	1% (46 of 80)	53% (333 of 633)
* Note the FY 2009 Plan numbers will be completed using program dollars, not dollars specifically tied to climate change impacts.				

Endangered Species - Climate Change (+$1,500,000)

Climate Change Key Performance Measure Name	2009 Plan *	FY 2010-2009	2010 Climate Metric
14.1.2 % of formal/informal energy (non-hydropower) consultation addressed in a timely manner	84% (1,377 of 1,641)	0.0% (138 of 164) (0.0%)	84% (1,515 of 1,805)
Comments:	This increase in performance is the result of additional funds to support consultations on renewable domestic energy sources in the midst of climate change.		
* Note the FY 2009 Plan numbers will be completed using program dollars, not dollars specifically tied to climate change impacts.			

Aquatic Habitat and Species Conservation: Climate Change (+2,000,000/ +4 FTE)

Climate Change Key Performance Measure Name	FY 2009 Plan*	FY 2010-2009	FY 2010 Climate Metric
5.1.3 Number of habitat assessments completed	966	32	998
5.1.10 Number of miles of stream/shoreline restored in U.S.	172	200	372
5.1.11 Number of fish passage barriers removed or bypassed	117	22	139
5.1.12 Number of miles reopened to fish passage	557	76	633
5.1.13 Number of acres reopened to fish passage	15,940	7	15,947
* Note the FY 2009 Plan numbers will be completed using program dollars, not dollars specifically tied to climate change impacts.			

Conservation Planning Assistance: Climate Change (+$1,500,000/+10 FTE)

Climate Change Key Performance Measure Name	2009 Plan*	2010 - 2009	2010 Climate Metric
3.2.8 # non-FWS riparian (stream/shoreline) acres protected/conserved, technical assistance-annual	21,600	200	21,800
GP-4.4.6 # of non-FWS wetland acres protected/conserved through technical assistance-annual	24,517	800	25,317
GP-4.5.4 # of non-FWS upland acres protected/conserved through technical assistance-annual	13,029	1200	14,229
GP-4.6.3 # of non-FWS coastal/marine acres protected/conserved through technical assistance-annual	2,201	300	2,501
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	292	8	300
5.1.20 # of miles stream/shoreline reopened to fish passage-Project Planning	212	100	312
14.1.5 % of energy activities (non-hydropower) streamlined through early involvement	37% (881 of 2,355)	1% (100 of 240)	38% (981 of 2,595)
14.2.5 % of hydropower activities streamlined through early involvement	52% (287 of 553)	1% (46 of 80)	53% (333 of 633)
* Note the FY 2009 Plan numbers will be completed using program dollars not specifically tied to climate change impacts.			

Partners

Climate Change Key Performance Measure Name		FY 2009 President's Budget	FY 2010- 2009	FY 2010 Overtarget Metric
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)	Partners	478	30	508
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	Partners	26903	2500	29403
4.2.1 # of non-FWS uplands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	Partners	164702	4500	169202

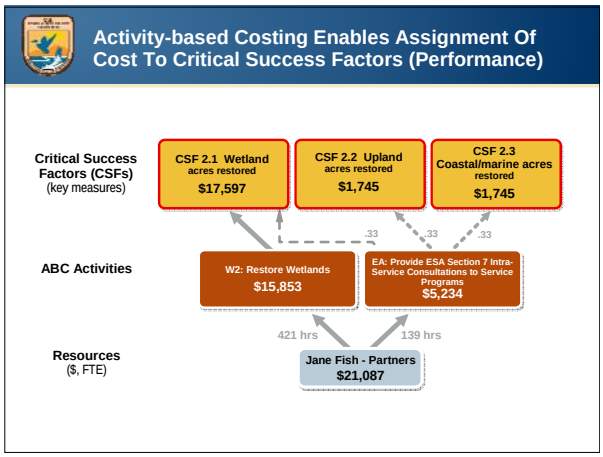
Climate Change and Science Capacity				
Climate Change Key Performance Measure		**FY 2009 Plan**	**FY 2010- 2009**	**FY 2010 President's Budget**
# of Landscape Conservation Cooperatives established	Climate Change and Science Capacity	0	8	8
# of decision-support tools provided to conservation managers to inform management plans and ESA Recovery Plans	Climate Change and Science Capacity	0	8	8
# of landscape-scale conservation strategies developed (including explicit biological objectives and adaptation approaches) that can direct management expenditures where they have the greatest effect and lowest relative cost	Climate Change and Science Capacity	0	8	8
# of conservation delivery strategies and actions evaluated for effectiveness	Climate Change and Science Capacity	0	16	16

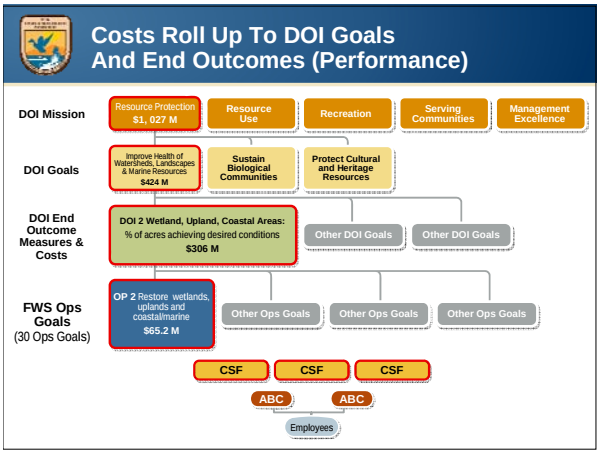
Refuges, Wildlife and Habitat Management (+12.0 million/+62 FTEs)

Performance Goal	FY 2009 Plan	FY 2010 - 2009 (Variance)	2010 President's Budget
G-9.3.1 % of populations of indicator species with improved or stable numbers	0.63 (452 of 723)	0.14	0.77 (559 of 723)
GP-2.1.1 # of NWRS wetlands acres restored-annual	20,222	4,647	24,869
GP-2.3.3 # of NWRS riparian coastal/marine acres restored-annual	0	3	3
GP-2.4.1 # of NWRS wetland acres achieving desired condition	32,079,420	115,447	32,194,867
GP-2.5.1 # of NWRS upland acres achieving desired condition	52,264,381	289,464	52,553,845
2.8.1 % NWRs/WMDs free of documented water quality problems w/ sig negative impacts nat resources	0.62 (365 of 586)	0.11	0.73 (429 of 586)
2.8.1.1 # of NWRs/WMDs free of documented water quality problems	365	64	429
2.8.1.2 Total # of refuges	586	0	586
G-2.8.6 # Surface/Ground Water System Protected/Restored	809	680	1,489
CSF 11.1 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	5% (107,657 of 2,312,632)	10.0% (214.9%)	15% (341,467 of 2,329,450)

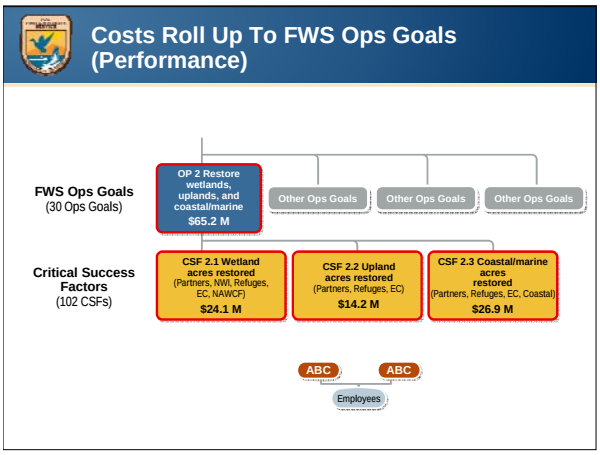
2010 President's Budget Goal Performance Table

The FY 2010 Budget Justifications Goal Performance Table on the next several pages shows the Service's costs and performance across all accounts programs. The table includes all DOI GPRA Strategic Plan measures; program measures developed through the Program Assessment Rating Tool (PART) measures; and other significant program performance measures. Costs are included at DOI Strategic Plan measure and the Service's Critical Success Factors (CSFs) levels. Costs are not included at the individual performance measure level unless the CSF or DOI measure consists of a single performance measure. For percentage performance measures, all costs apply to the numerator. One exception to this rule is DOI 8, "Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements." The costs for this measure are based on the denominator. If a cost is not included for a measure, costs are not available for that measure. The Service uses a hierarchy of goals that begins with program metrics (shown in individual program budget sections) that contribute to the Service's 74 Critical Success Factors (CSFs). These multi-program, multi-account CSFs are the key intersection of cost & performance that provide the Service visibility into its mission.





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



These CSFs are at a low-enough level to be meaningful to employees on the ground and yet aligned directly to higher level goals, i.e., the Service's 19 Operational Goals, which are then, in turn, aligned to the Department's End Outcome Measures.

Costs shown in the table are fully-loaded (i.e., they include appropriate amounts of support costs). Unit costs were calculated for FY 2008, and then projected using the OMB/DOI-provided estimates for cost inflation for FY 2009 and 2010. Future year total costs were calculated using these projected unit costs multiplied by the planned units of accomplishment.

Please note that FY 2010 performance measure targets for the Climate Change initiative and American Recovery and Reinvestment Act of 2009 are not included in the Goal Performance Table. These performance measures are included in separate tables in their respective sections of the FY 2010 Budget Justifications.

FY 2010 Goal Performance Table -- FY 2010 Budget Justifications

FY 2010 Goal Performance Table -- FY 2010 Budget Justifications										
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**TYPE**	**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**
Landscape, Watersheds and Marine Resources										
DOI 1 Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans (GPRA) (RP-1)	C	50% (2,951 of 5,958)	33% (5,240 of 16,121)	89% (59,183 of 66,792)	88% (58,963 of 67,348)	97% (65,168 of 67,348)	97% (310,137 of 318,454)	97% (310,137 of 318,454)	0	97% (310,137 of 318,454)
CSF Total Actual/Projected Expenditures($000)		unk	$7,263	$7,611	unk	$7,989	$10,588	$10,831	$244	$11,595
Actual/Projected Cost Per Unit (whole dollars)		unk	$1,386	$129	unk	$123	$34	$35	$1	$37
Explanation of Change:		The reason for the significant increase in performance from 2008 to 2009 is due to the inclusion of Alaskan riparian miles.								
Contributing Programs:		National Wildlife Refuge System								
CSF 1.1 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles restored to the condition specified in management plans - annual (GPRA) (RP-11)	A	80	97	58	63	53	163	163	0	163
CSF Total Actual/Projected Expenditures($000)		unk	$2,997	$3,747	unk	$3,105	$4,710	$4,818	$108	$5,144
Actual/Projected Cost Per Mile (whole dollars)		unk	$31,045	$64,599	unk	$58,549	$28,816	$29,479	$663	$31,560
Contributing Programs:		National Wildlife Refuge System								

CSF 1.2 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-24)	A	2,871	5,144	59,125	58,901	65,115	309,974	309,974	0	309,974
CSF Total Actual/Projected Expenditures($000)		unk	$4,265	$3,864	unk	$4,883	$5,878	$6,013	$135	$6,437
Actual/Projected Cost Per Mile (whole dollars)		unk	$829	$65	unk	$75	$19	$19	$0	$21
Explanation of Change:		The reason for the significant increase in planned performance in 2009 and 2101 is due to the inclusion of Alaskan riparian miles.								
Contributing Programs:		National Wildlife Refuge System								
DOI 2 Percent of DOI wetland, upland, and marine and coastal acres that have achieved desired conditions where condition is known and as specified in management plans (GPRA) (RP-2)	A	58% (4,255,890 of 7,342,607)	88% (76,762,768 of 87,580,083)	89% (76,768,208 of 86,308,411)	90% (86,055,235 of 95,228,183)	92% (87,299,000 of 95,228,183)	91% (87,403,731 of 96,389,272)	91% (87,403,731 of 96,389,272)	0	91% (87,403,731 of 96,389,272)
CSF Total Actual/Projected Expenditures($000)		unk	$285,487	$321,458	unk	$336,071	$381,170	$389,936	$8,767	$417,456,939
Actual/Projected Cost Per Unit (whole dollars)		unk	$4	$4	unk	$4	$4	$4	$0	$5
Explanation of Change:		The increase in number of total National Wildlife Refuge System wetland, upland, and maine and coastal acres from 95.2 million in FY 2008 to 96.4 million acres in FY 2009 is due to improved methods for determining acres in Alaska by the Division of Realty.								
Contributing Programs:		National Wildlife Refuge System								
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans - annual (GPRA) (RP-12)	A	40,027	49,765	24,889	23,999	24,869	20,222	20,222	0	20,222
CSF Total Actual/Projected Expenditures($000)		unk	$10,287	$10,361	unk	$11,672	$12,729	$13,022	$293	$13,941
Actual/Projected Cost Per Acre (whole dollars)		unk	$207	$416	unk	$469	$629	$644	$14	$689

Contributing Programs:		National Wildlife Refuge System								
2.1.3 # of NWRS wetland acres are restored per million dollars of gross investment (PART)	A	7,592	8,288	4,567	4,600	4,600	5,543	5,543	0	5,543
CSF Total Actual/Projected Expenditures($000)										
Actual/Projected Cost Per Unit (whole dollars)										
Explanation of Change:										
Contributing Programs:		National Wildlife Refuge System								
CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans - annual (GPRA) (RP-14)	A	174,421	198,663	56,177	75,281	93,470	113,188	113,188	0	113,188
CSF Total Actual/Projected Expenditures($000)		unk	$12,331	$12,447	unk	$14,947	$18,118	$18,534	$417	$19,842
Actual/Projected Cost Per Acre (whole dollars)		unk	$62	$222	unk	$160	$160	$164	$4	$175
Contributing Programs:		National Wildlife Refuge System								
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans - annual (GPRA) (RP-13)	A	214,428	5,903	7,159	11,499	8,863	12,773	12,773	0	12,773
CSF Total Actual/Projected Expenditures($000)		unk	$1,910	$1,748	unk	$2,608	$2,083	$2,131	$48	$2,281
Actual/Projected Cost Per Acre (whole dollars)		unk	$324	$244	unk	$294	$163	$167	$4	$179
Contributing Programs:		National Wildlife Refuge System								
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-25)	A	1,150,276	21,357,697	21,624,566	31,805,704	32,194,867	32,079,420	32,079,420	0	32,079,420

CSF Total Actual/Projected Expenditures($000)		unk	$79,404	$88,702	unk	$96,670	$109,750	$112,275	$2,524	$120,198
Actual/Projected Cost Per Acre (whole dollars)		unk	$4	$4	unk	$3	$3	$3	$0	$4
Explanation of Change:		The reason for the significant increase in FWS wetland acres restored from 2007 to 2008 is due to the addition of approximately 10,000,000 acres from Alaska.								
Contributing Programs:		National Wildlife Refuge System								
CSF 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-27)	A	2,502,152	52,791,511	52,689,376	51,750,305	52,553,845	52,264,381	52,264,381	0	52,264,381
CSF Total Actual/Projected Expenditures($000)		unk	$58,652	$62,709	unk	$63,241	$70,435	$72,055	$1,620	$77,140
Actual/Projected Cost Per Acre (whole dollars)		unk	$1	$1	unk	$1	$1	$1	$0	$1
Contributing Programs:		National Wildlife Refuge System								
CSF 2.6 Number of FWS coastal and marine acres managed and protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-26)	A	174,586	2,359,228	2,366,041	2,388,449	2,423,086	2,913,747	2,913,747	0	2,913,747
CSF Total Actual/Projected Expenditures($000)		unk	$22,586	$26,257	unk	$29,173	$29,957	$30,646	$689	$32,809
Actual/Projected Cost Per Acre (whole dollars)		unk	$10	$11	unk	$12	$10	$11	$0	$11
Contributing Programs:		National Wildlife Refuge System								
2.8.4 % of NWRs/WMDs where water rights are legally protected sufficiently to maintain needed use, and where baseline assessments have been completed (PART)	A	unk	59% (344 of 582)	60% (341 of 568)	59% (346 of 584)	60% (348 of 584)	60% (351 of 586)	60% (351 of 586)	0	60% (351 of 586)
Contributing Programs:		National Wildlife Refuge System								

2.8.6 # of surface and ground water systems directly managed or influenced by FWS that are protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet ecological needs (GPRA) (RP-10)	A	21,115	1,397	1,489	1,489	1,489	809	809	0	809
Contributing Programs:		National Wildlife Refuge System								
2.8.7 % of surface water acres managed by FWS that meet State (EPA approved) Water Quality Standards (GPRA) (RP-8)	A	87% (4,672,421 of 5,386,603)	62% (3,315,788 of 5,386,603)	97% (13,944,503 of 14,427,855)	97% (13,951,712 of 14,441,378)	97% (13,937,494 of 14,441,378)	97% (13,935,592 of 14,429,297)	97% (13,935,592 of 14,429,297)	0	97% (13,935,592 of 14,429,297)
Contributing Programs:		National Wildlife Refuge System								
2.9.2 % of known contaminated sites on NWRS lands remediated during the FY (GPRA) (RP-22)	A	14% (19 of 140)	20% (24 of 120)	43% (15 of 35)	32% (9 of 28)	34% (10 of 29)	42% (10 of 24)	42% (10 of 24)	0	42% (10 of 24)
Contributing Programs:		National Wildlife Refuge System								
DOI 3 Number of non-DOI stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI (GPRA) (RP-3)	A	12,476	7,045	8,518	7,824	30,296	6,010	8,949	2,939 (48.9%)	8,949
CSF Total Actual/Projected Expenditures($000)		unk	$27,237	$44,168	unk	$53,561	$59,816	$91,113	$31,297	$97,543
Actual/Projected Cost Per Unit (whole dollars)		unk	$3,866	$5,185	unk	$1,768	$9,953	$10,182	$229	$10,900
Explanation of Change:		The significant FY 2008 accomplishments are due to the successful efforts of the Environmental Contaminants in its restoration and management/protection efforts as discussed in detail in the contributing CSFs shown below.								
Contributing Programs:		Partners, Coastal, Environmental Contaminants, Federal Assistance								

CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-15)	A	851	1,217	1,522	1,755	9,796	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
Actual/Projected Cost Per Mile (whole dollars)		unk	$18,470	$26,131	unk	$4,976	$34,227	$35,014	$787	$37,485
Explanation of Change:		The reason for the high FY 2008 actual was due to the success of the Environmental Contaminants contribution of about 6,700 miles restored due to an unexpected number of requests for technical review of Total Maximum Daily Loads (TMDL) plans for impared waters, which is a Clean Water Act requirement..								
Contributing Programs:		Partners, Coastal, Environmental Contaminants, Federal Assistance, Conservation Planning Assistance								
CSF 3.2 Number of non-FWS riparian (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-28)	A	11,625	5,828	6,997	6,069	20,500	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
Actual/Projected Cost Per Mile (whole dollars)		unk	$817	$630	unk	$235	$1,195	$1,223	$27	$1,309
Explanation of Change:		The reason for the significant increase in FY 2008 performance is due to success of the Environmental Contaminates program protecting about 10,000 acres, resulting from improved reporting processes.								
Contributing Programs:		Partners, Coastal, Environmental Contaminants, Conservation Planning Assistance								

DOI 4 Number of non-DOI wetland, upland, and marine and coastal acres that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI (GPRA) (RP-4)	A	1,723,721	4,636,772	50,738,305	3,848,930	19,654,577	1,902,983	1,399,364	-503,619	1,399,364
CSF Total Actual/Projected Expenditures($000)		unk	$111,791	$123,495	unk	$157,912	$192,293	$144,655	$47,637	$154,865
Actual/Projected Cost Per Unit (whole dollars)		unk	$24	$2	unk	$8	$101	$103	$2	$111
Explanation of Change:		FY 2007 and FY 2008 Actuals: The major contributor to this performance measure is the Environmental Contaminants program. Data from two of the Service's off-refuge contaminant investigations were used to provide the scientific basis leading to a lead shot ban for all bird hunting in Game Management Unit (GMU) 26, which covers a large portion of northern Alaska. These contaminants investigation results, along with many years of outreach and education by Service staff, have given local communities the necessary data to request the State of Alaska to ban lead shot for bird hunting in the 89,000 square mile North Slope Borough, which includes Barrow, the only known significant breeding location for threatened Steilers eiders in the United States. Acres within GMU were allocated to lands within the Artic National Wildlife Refuge (11,960,500 acres) and off-refuge lands (40,039,500 acres).								
Contributing Programs:		Partners, Environmental Contaminants, North American Wetlands Conservation Fund, Conservation Planning Assistance								
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-16)	A	410,610	593,996	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
Actual/Projected Cost Per Acre (whole dollars)		unk	$33	$66	unk	$46	$80	$82	$2	$87

Explanation of Change:		The reason why FY 2008 was such a successful year is due to (a) Environmental Contaminants program received an unexpected number of requests to give technical assistance for projects under the Clean Water Act, and in Region 2 a number of prior-year projects were completed in 2008 because of easing of drought conditions. The reduction in performance from FY 2008 to FY 2010 is mainly due to the major contributor to this measure which is the North American Wetlands Conservation Fund (NAWCF). Acres of habitat reported as restored or enhanced through NAWCF are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variabilitiy is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.								
Contributing Programs:		Partners, Environmental Contaminants, North American Wetlands Conservation Fund, Conservation Planning Assistance								
4.1.7 # of acres of wetlands restored per $1 Million via NAWCF grants in the U.S. (PART)	A	17,139	16,303	8,366	2,190	2,190	2,228	2,228	0	2,228
Contributing Programs:		Migratory Bird Management								
4.1.8 # of wetland acres restored per million dollars expended (PART)	A	1,570	1,928	1,690	1,500	1,420	1,400	1,400	0	1,400
Contributing Programs:		Partners for Fish and Wildlife								
4.1.15 Acres of land digitally updated per million dollars expended (PART)	A	unk	16,278,782	15,981,037	7,780,000	15,507,271	2,800,000	2,800,000	0	5,000,000
Explanation of Change:		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 out-year data.								
Contributing Programs:		National Wetlands Inventory								
CSF 4.2 Number of non-FWS upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-18)	A	348,362	287,795	425,596	181,951	384,960	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
Actual/Projected Cost Per Acre (whole dollars)		unk	$33	$33	unk	$38	$84	$86	$2	$92

Explanation of Change:		The reason for the significant increase in FY 2008 is due to the efforts of the Partners program. The program completed several large landscape scale projects with multiple habitat treatments, which greatly exceeded the anticipated projects in FY 2008. The collective efforts of willing cooperative owners resulted in approximately 356,356 upland acres restored in FY 2008.								
Contributing Programs:		Coastal, Conservation Planning Assistance								
CSF 4.3 Number of non-FWS coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-17)	A	19,579	40,938	55,175	23,932	51,174	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
Actual/Projected Cost Per Acre (whole dollars)		unk	$316	$151	unk	$267	$827	$846	$19	$906
Contributing Programs:		Coastal, Conservation Planning Assistance								
CSF 4.4 Number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-29)	A	552,111	3,684,773	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
Actual/Projected Cost Per Acre (whole dollars)		unk	$5	$1	unk	$5	$61	$62	$1	$66
Explanation of Change:		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. The FY 2008 actual accomplishment is due to the Environmental Contaminants' 7,000,000 acres managed in Alaska .								
Contributing Programs:		Partners, Environmental Contaminants, Conservation Planning Assistance								

CSF 4.5 Number of non-FWS upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-31)	A	11,250	15,127	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
Actual/Projected Cost Per Acre (whole dollars)		unk	$773	$1	unk	$1	$71	$73	$2	$78
Explanation of Change:		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. The high 2008 value includes a one-time spatial accomplishment of 1,325,000 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. Additionally, the Environmental Contaminants program contributed 2,659,000 acres in FY 2008 due to an unexpected number of requests for technical review of Total Maximum Daily Loads (TMDL) plans for impared waters, which is a Clean Water Act requirement.								
Contributing Programs:		Environmental Contaminants, Federal Assistance, Conservation Planning Assistance								
CSF 4.6 Number of non-FWS coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-30)	A	381,809	14,143	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
Actual/Projected Cost Per Acre (whole dollars)		unk	$263	$29	unk	$7	$110	$112	$3	$120

Explanation of Change:		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.								
Contributing Programs:		Coastal, Conservation Planning Assistance								
Sustaining Biological Communities										
DOI 5 Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (GPRA) (RP-32)	A	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	15% (22 of 146)
CSF Total Actual/Projected Expenditures($000)		unk	$113,090	$112,855	unk	$123,494	$133,695	$136,769	$3,075	$146,422
Actual/Projected Cost Per Unit (whole dollars)		unk	$1,615,575	$1,791,353	unk	$2,572,793	$6,077,023	$6,216,795	$139,772	$6,655,556
Contributing Programs:		Fish and Wildlife Management Assistance								
5.1.2 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - Fisheries (PART)	A	unk	16% (224 of 1,411)	25% (347 of 1,414)	23% (342 of 1,472)	29% (421 of 1,472)	27% (416 of 1,569)	27% (416 of 1,569)	0	27% (416 of 1,569)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
5.1.2.3 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - NFHS (PART)	A	unk	unk	unk	0% (4 of 1,472)	0% (7 of 1,472)	0% (7 of 1,569)	0% (7 of 1,569)	0	0% (7 of 1,569)
Contributing Programs:		National Fish Hatchery System								

5.1.2.6 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - FWMA (PART)	A	unk	16% (224 of 1,411)	25% (347 of 1,414)	23% (338 of 1,472)	28% (414 of 1,472)	26% (409 of 1,569)	26% (409 of 1,569)	0	26% (409 of 1,569)
Contributing Programs:		Fish and Wildlife Management Assistance								
CSF 5.2 Percent of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known (PART)	A	69% (1,173 of 1,698)	31% (473 of 1,515)	34% (540 of 1,589)	38% (557 of 1,472)	40% (592 of 1,472)	37% (580 of 1,569)	37% (580 of 1,569)	0	37% (580 of 1,569)
CSF Total Actual/Projected Expenditures($000)		unk	$21,280	$18,753	unk	$21,790	$20,496	$20,967	$471	$22,447
Actual/Projected Cost Per Populations (whole dollars)		unk	$44,989	$34,729	unk	$36,807	$35,338	$36,151	$813	$38,702
Contributing Programs:		Fish and Wildlife Management Assistance								
5.2.1.3 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - NFHS (PART)	A	unk	unk	unk	1% (20 of 1,472)	2% (24 of 1,472)	2% (24 of 1,569)	2% (24 of 1,569)	0	2% (24 of 1,569)
Contributing Programs:		National Fish Hatchery System								
5.2.1.6 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA (PART)	A	69% (1,173 of 1,698)	31% (473 of 1,515)	34% (540 of 1,589)	36% (537 of 1,472)	39% (568 of 1,472)	35% (556 of 1,569)	35% (556 of 1,569)	0	35% (556 of 1,569)
Contributing Programs:		Fish and Wildlife Management Assistance								

5.2.2 % of populations of native aquatic non T&E species with approved management plans - Fisheries (PART)	A	56% (955 of 1,698)	163% (777 of 477)	58% (821 of 1,426)	53% (787 of 1,472)	59% (864 of 1,472)	54% (841 of 1,569)	54% (841 of 1,569)	0	54% (841 of 1,569)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
5.2.2.3 % of populations of native aquatic non T&E species with approved management plans - NFHS (PART)	A	unk	unk	unk	2% (26 of 1,472)	3% (48 of 1,472)	3% (48 of 1,569)	3% (48 of 1,569)	0	3% (48 of 1,569)
Contributing Programs:		National Fish Hatchery System								
5.2.2.6 % of populations of native aquatic non T&E species with approved management plans - FWMA (PART)	A	56% (955 of 1,698)	163% (777 of 477)	58% (821 of 1,426)	52% (761 of 1,472)	55% (816 of 1,472)	51% (793 of 1,569)	51% (793 of 1,569)	0	51% (793 of 1,569)
Contributing Programs:		Fish and Wildlife Management Assistance								
CSF 5.3 Percent of tasks implemented, as prescribed in management plans (PART)	A	unk	unk	46% (1,588 of 3,429)	52% (1,619 of 3,130)	76% (2,379 of 3,130)	63% (2,471 of 3,894)	63% (2,471 of 3,894)	0 (0.0%)	63% (2,471 of 3,894)
CSF Total Actual/Projected Expenditures($000)		unk	unk	$61,976	unk	$64,703	$67,395	$68,945	$1,550	$73,811
Actual/Projected Cost Per Tasks (whole dollars)		unk	unk	$39,028	unk	$27,198	$27,274	$27,902	$627	$29,871
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS (PART)	A	unk	unk	69% (709 of 1,029)	23% (708 of 3,130)	40% (1,251 of 3,130)	29% (1,142 of 3,894)	29% (1,142 of 3,894)	0	29% (1,142 of 3,894)
Contributing Programs:		National Fish Hatchery System								
5.3.1.6 % of tasks implemented, as prescribed in management plans - FWMA (PART)	A	unk	unk	37% (879 of 2,400)	38% (1,197 of 3,130)	47% (1,481 of 3,130)	34% (1,329 of 3,894)	34% (1,329 of 3,894)	0	34% (1,329 of 3,894)
Contributing Programs:		Fish and Wildlife Management Assistance								
DOI 6 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART) (RP-33)	C	61.4% (561 of 913)	61.4% (561 of 913)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.5% (570 of 912)	0 (0.4%)	62.5% (570 of 912)

CSF Total Actual/Projected Expenditures($000)		unk	$77,953	$103,521	unk	$112,948	$138,580	$142,266	$3,687	$152,307
Actual/Projected Cost Per Unit (whole dollars)		unk	$138,953	$184,529	unk	$198,852	$243,979	$249,590	$5,612	$267,205
Explanation of Change:		The FY 2010 increase is due to prior (multi) year management planning and is not attributable solely to annual funding. The two anticipated additional species include the (Marbled Godwit and American Woodcock).								
Contributing Programs:		Migratory Bird Management								
CSF 6.3 Percent of migratory bird permits processed within 30 days of receipt of a completed application	A	50.0% (7,500 of 15,000)	62.4% (8,143 of 13,046)	74.4% (7,474 of 10,051)	58.6% (5,855 of 9,988)	76.4% (8,407 of 11,005)	69.2% (7,850 of 11,338)	69.0% (12,800 of 18,541)	0 (-0.3%)	69.0% (12,800 of 18,541)
CSF Total Actual/Projected Expenditures($000)		unk	$3,280	$3,193	unk	$2,759	$3,305	$5,514	$2,208	$5,903
Actual/Projected Cost Per Permits (whole dollars)		unk	$403	$427	unk	$328	$421	$431	$10	$461
Contributing Programs:		Migratory Bird Management								
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	C	40.5% (25,700,000 of 63,500,000)	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	51.5% (230,334,330 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	52.1% (272,550,579 of 522,937,335)	0 (-0.4%)	52.1% (272,550,579 of 522,937,335)
CSF Total Actual/Projected Expenditures($000)		unk	$7,963	$31,303	unk	$44,221	$62,359	$74,333	$11,975	$79,580
Contributing Programs:		Migratory Bird Management								
DOI 7 Percent of threatened or endangered species that are stabilized or improved (GPRA) (RP-34)	C	35% (442 of 1,256)	41% (522 of 1,269)	45% (573 of 1,269)	42% (527 of 1,267)	43% (549 of 1,267)	42% (534 of 1,270)	42% (534 of 1,270)	0	42% (534 of 1,270)
CSF Total Actual/Projected Expenditures($000)		unk	$270,147	$285,255	unk	$292,869	$372,769	$381,342	$8,573	$408,256
Actual/Projected Cost Per Unit (whole dollars)		unk	$517,523	$497,828	unk	$533,460	$698,069	$714,124	$16,056	$764,525
Contributing Programs:		Endangered Species								

7.12.1 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild - Fisheries (PART)	A	9% (38 of 416)	13% (55 of 435)	10% (61 of 595)	4% (26 of 585)	12% (70 of 585)	9% (60 of 639)	9% (60 of 639)	0	9% (60 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
7.12.1.3 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild - NFHS (PART)	A	9% (38 of 416)	13% (55 of 435)	10% (61 of 595)	4% (22 of 585)	4% (22 of 585)	3% (21 of 639)	3% (21 of 639)	0	3% (21 of 639)
Contributing Programs:		National Fish Hatchery System								
7.12.1.6 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (PART)	A	unk	unk	unk	1% (4 of 585)	8% (48 of 585)	6% (39 of 639)	6% (39 of 639)	0	6% (39 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance								
7.12.2 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - Fisheries (PART)	A	unk	unk	unk	19% (92 of 484)	14% (70 of 484)	12% (62 of 520)	12% (62 of 520)	0	12% (62 of 520)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
7.12.2.3 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - NFHS (PART)	A	unk	unk	unk	7% (32 of 484)	5% (22 of 484)	4% (21 of 520)	4% (21 of 520)	0	4% (21 of 520)
Contributing Programs:		National Fish Hatchery System								
7.12.2.6 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - FWMA (PART)	A	unk	unk	unk	12% (60 of 484)	10% (48 of 484)	8% (41 of 520)	8% (41 of 520)	0	8% (41 of 520)

Contributing Programs:		Fish and Wildlife Management Assistance								
7.12.3 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - Fisheries (PART)	A	19% (77 of 416)	51% (300 of 592)	50% (296 of 589)	52% (303 of 585)	57% (333 of 585)	51% (327 of 639)	51% (327 of 639)	0	51% (327 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
7.12.3.3 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - NFHS (PART)	A	unk	unk	unk	11% (64 of 585)	12% (68 of 585)	10% (67 of 639)	10% (67 of 639)	0	10% (67 of 639)
Contributing Programs:		National Fish Hatchery System								
7.12.3.6 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA (PART)	A	19% (77 of 416)	51% (300 of 592)	50% (296 of 589)	41% (239 of 585)	45% (265 of 585)	41% (260 of 639)	41% (260 of 639)	0	41% (260 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance								
7.12.4 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - Fisheries (PART)	A	78% (323 of 416)	81% (477 of 592)	81% (480 of 589)	91% (533 of 585)	86% (502 of 585)	78% (500 of 639)	78% (500 of 639)	0	78% (500 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
7.12.4.3 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - NFHS (PART)	A	unk	unk	unk	23% (132 of 585)	23% (137 of 585)	21% (135 of 639)	21% (135 of 639)	0	21% (135 of 639)
Contributing Programs:		National Fish Hatchery System								

7.12.4.6 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - FWMA (PART)	A	78% (323 of 416)	81% (477 of 592)	81% (480 of 589)	69% (401 of 585)	62% (365 of 585)	57% (365 of 639)	57% (365 of 639)	0	57% (365 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance								
7.12.5 % of tasks implemented as prescribed in Recovery Plans - Fisheries (PART)	A	unk	unk	49% (558 of 1,150)	56% (584 of 1,050)	75% (789 of 1,050)	68% (879 of 1,286)	68% (879 of 1,286)	0 (0.0%)	68% (879 of 1,286)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
7.12.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS (PART)	A	unk	unk	52% (190 of 368)	28% (294 of 1,050)	40% (416 of 1,050)	30% (390 of 1,286)	30% (390 of 1,286)	0	30% (390 of 1,286)
Contributing Programs:		National Fish Hatchery System								
7.12.5.6 % of tasks implemented as prescribed in Recovery Plans - FWMA (PART)	A	unk	unk	47% (368 of 782)	32% (338 of 1,050)	47% (496 of 1,050)	38% (489 of 1,286)	38% (489 of 1,286)	0	38% (489 of 1,286)
Contributing Programs:		Fish and Wildlife Management Assistance								
7.15.8 % of NWRS recovery tasks in approved Recovery Plans that are implemented (PART)	A	40.5% (895 of 2,210)	59.9% (1,374 of 2,292)	70.3% (1,299 of 1,849)	68.9% (1,236 of 1,795)	78.0% (1,400 of 1,795)	66.1% (1,424 of 2,154)	66.1% (1,424 of 2,154)	0	66.1% (1,424 of 2,154)
Contributing Programs:		Refuges								
7.19.2 % of threatened or endangered species that are stabilized or improved (GPRA) (RP-34)	C	35% (442 of 1,256)	41% (522 of 1,269)	45% (573 of 1,269)	42% (527 of 1,267)	43% (549 of 1,267)	42% (534 of 1,270)	42% (534 of 1,270)	0	42% (534 of 1,270)
Contributing Programs:		Endangered Species								
DOI 8 Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements (GPRA) (RP-35)	A	1.2% (3 of 256)	1.8% (5 of 283)	1.1% (3 of 283)	0.4% (1 of 244)	0.0% (0 of 244)	(0 of 210)	0.4% (1 of 251)	+1	0.4% (1 of 251)

Explanation of Change:		The FY 2010 increase is due to prior (multi) year management planning and is not attributable solely to annual funding. Based on the success of ongoing conservation efforts with the U.S. Forest Service, the Service anticipates that it will be able to address the threats to the Ramshaw Meadows sand-verbena, so that it does not need to be listed.								
Contributing Programs:		Endangered Species								
DOI 9 Percent of populations of species of management concern that are managed to desired condition (GPRA) (RP-40)	A	40% (4 of 10)	82% (374 of 454)	70% (435 of 625)	61% (399 of 656)	86% (562 of 657)	62% (455 of 733)	62% (456 of 733)	0	62% (456 of 733)
CSF Total Actual/Projected Expenditures($000)		unk	$33,094	$31,671	unk	$31,958	$34,125	$34,986	$861	$37,456
Actual/Projected Cost Per Unit (whole dollars)		unk	$88,488	$72,808	unk	$56,865	$75,000	$76,725	$1,725	$82,141
Contributing Programs:		Refuges, Fish and Wildlife Management Assistance								
DOI 10 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA) (RP-41)	A	249	271	271	271	271	298	271	-27 (-9.1%)	271
CSF Total Actual/Projected Expenditures($000)		unk	$33,253	$43,412	unk	$44,406	$55,501	$51,633	($3,868)	$55,277
Actual/Projected Cost Per Unit (whole dollars)		unk	$122,704	$160,193	unk	$163,861	$186,244	$190,528	$4,284	$203,975
Explanation of Change:		The decrease in performance is not related to funding. In 2009, the Service will finalize listing actions including findings on 24 ESA species. This will reduce the number of species that will need to be addressed in FY 2010.								
Contributing Programs:		International Affairs								
DOI 11 Percent of baseline acres infested with invasive plant species that are controlled (GPRA) (RP-36)	A	12% (238,752 of 1,996,273)	12% (284,363 of 2,356,740)	14% (280,961 of 2,015,841)	11% (260,028 of 2,329,450)	15% (341,467 of 2,329,450)	5% (107,657 of 2,312,632)	5% (107,657 of 2,312,632)	0	5% (107,657 of 2,312,632)
CSF Total Actual/Projected Expenditures($000)		unk	$24,802	$29,097	unk	$30,285	$41,014	$41,958	$944	$44,919
Actual/Projected Cost Per Unit (whole dollars)		unk	$87	$104	unk	$89	$381	$390	$9	$417

Contributing Programs:		National Wildlife Refuge System								
DOI 12 Percent of invasive animal populations that are controlled (GPRA) (RP-37)		3% (155 of 4,964)	6% (288 of 4,978)	7% (302 of 4,493)	7% (289 of 4,387)	6% (283 of 4,387)	7% (285 of 3,900)	7% (285 of 3,900)	0	7% (285 of 3,900)
CSF Total Actual/Projected Expenditures($000)		unk	$19,959	$19,770	unk	$21,904	$22,833	$23,359	$525	$25,007
Actual/Projected Cost Per Unit (whole dollars)		unk	$69,303	$65,463	unk	$77,399	$80,117	$81,960	$1,843	$87,744
Contributing Programs:		National Wildlife Refuge System								
OP 12 Percent of invasive animal populations that are controlled (GPRA)	C	3% (155 of 4,964)	6% (288 of 4,978)	7% (302 of 4,493)	7% (289 of 4,387)	6% (283 of 4,387)	7% (285 of 3,900)	7% (285 of 3,900)	0	7% (285 of 3,900)
CSF Total Actual/Projected Expenditures($000)		unk	$19,959	$19,770	unk	$21,904	$22,833	$23,359	$525	$25,007
Actual/Projected Cost Per Unit (whole dollars)		unk	$69,303	$65,463	unk	$77,399	$80,117	$81,960	$1,843	$87,744
Contributing Programs:		National Wildlife Refuge System								
12.2.4 # of activities conducted to support the management/control of aquatic invasive species - Fisheries (PART)	A	175	42	150	120	1,670	256	256	0	256
Contributing Programs:		Fish and Wildlife Management Assistance								
13.1.2 % of archaeological sites on FWS inventory in good condition (GPRA) (RP-42)	A	unk	unk	22% (2,742 of 12,478)	14% (2,542 of 18,524)	15% (2,765 of 18,524)	15% (2,785 of 18,849)	15% (2,785 of 18,849)	0	15% (2,785 of 18,849)
Contributing Programs:		National Wildlife Refuge System								
Protect Natural and Cultural Resources										
13.1.3 % of historic structures on FWS inventory in good condition (GPRA)(RP-43)	A	14% (2,267 of 16,261)	19% (2,795 of 14,347)	1% (116 of 11,620)	7% (166 of 2,219)	6% (127 of 2,219)	5% (127 of 2,759)	5% (127 of 2,759)	0	5% (127 of 2,759)
Contributing Programs:		National Wildlife Refuge System, National Fish Hatchery System								
13.1.9 % of paleontological localities in FWS inventory in good condition (GPRA) (RP-46)	A	82% (9 of 11)	1% (8 of 588)	0% (3 of 907)	1% (8 of 899)	0% (3 of 899)	0% (3 of 902)	0% (3 of 902)	0	0% (3 of 902)
Contributing Programs:		National Wildlife Refuge System								

CSF 13.2 Percent of collections in FWS inventory in good condition (i.e., maintained according to DOI museum property management collection standards) (GPRA) (RP-45)	A	31% (645 of 2,062)	29% (599 of 2,041)	33% (625 of 1,912)	39% (864 of 2,199)	30% (658 of 2,199)	30% (669 of 2,205)	30% (669 of 2,205)	0	30% (669 of 2,205)
CSF Total Actual/Projected Expenditures($000)		unk	$2,093	$2,211	unk	$2,473	$2,384	$2,439	$55	$2,611
Actual/Projected Cost Per Collections (whole dollars)		unk	$3,494	$3,537	unk	$3,758	$3,564	$3,646	$82	$3,903
Contributing Programs:		National Wildlife Refuge System								
CSF 13.3 Percent of acres of Wilderness Areas and other Special Management Areas under FWS management meeting their heritage resource objectives under the authorizing legislation (GPRA) (RP-47)	A	88% (18,308,501 of 20,689,260)	89% (18,356,559 of 20,686,651)	89% (18,360,469 of 20,693,596)	89% (18,335,003 of 20,699,257)	89% (18,331,841 of 20,699,257)	89% (18,334,877 of 20,699,257)	89% (18,334,877 of 20,699,257)	0	89% (18,334,877 of 20,699,257)
Contributing Programs:		National Wildlife Refuge System								
13.3.2 % of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under FWS management meeting their heritage resource objectives under the authorizing legislation (GPRA) (RP-48)	A	unk	104% (1,003 of 961)	98% (1,108 of 1,136)	93% (1,535 of 1,655)	95% (1,573 of 1,655)	82% (1,576 of 1,926)	82% (1,576 of 1,926)	0 (0.0%)	82% (1,576 of 1,926)
Contributing Programs:		National Wildlife Refuge System								
Improve Recreation Opportunities for America										
DOI 15 Percent of visitors satisfied with the quality of their experience (GPRA) (R-1)	A	unk	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	0	85% (85 of 100)
Contributing Programs:		National Wildlife Refuge System								

15.2.1 % of NWRs/WMDs open to six priority NWRS recreation activities (applies within constraints of compatibility standard): % open to hunting, % open to fishing, % open to wildlife observation & photography, % open to environmental education, % open to interpretation, and % open to other recreational uses (PART)	A	52%	83%	83%	85%	85%	85%	85%	0	85%
Contributing Programs:		National Wildlife Refuge System								
15.2.2 % of NWRs/WMDs that have quality hunting programs, where hunting is compatible (PART)	A	71% (253 of 358)	95% (366 of 385)	95% (365 of 384)	95% (369 of 388)	94% (364 of 388)	95% (364 of 385)	94% (364 of 388)	0	94% (364 of 388)
Contributing Programs:		National Wildlife Refuge System								
15.2.4 % of NWRs/WMDs that have quality fishing programs, where fishing is compatible (PART)	A	54% (189 of 351)	93% (351 of 377)	94% (347 of 370)	94% (351 of 374)	93% (348 of 374)	92% (345 of 373)	93% (348 of 374)	0	93% (348 of 374)
Contributing Programs:		National Wildlife Refuge System								
15.2.6 % of NWRs/WMDs that have quality wildlife observation programs, where wildlife observation is compatible (PART)	A	63% (297 of 468)	97% (473 of 486)	95% (466 of 491)	97% (468 of 484)	97% (469 of 484)	96% (466 of 483)	96% (466 of 483)	0	96% (466 of 483)
Contributing Programs:		National Wildlife Refuge System								
15.2.8 % of NWRs/WMDs that have quality environmental education programs, where interpretation is compatible (PART)	A	64% (232 of 360)	80% (373 of 465)	80% (375 of 469)	80% (378 of 474)	79% (376 of 474)	79% (374 of 473)	79% (374 of 473)	0	79% (374 of 473)
Contributing Programs:		National Wildlife Refuge System								

15.2.10 % of NWRs/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (PART)	A	62% (252 of 409)	87% (424 of 485)	88% (427 of 483)	88% (426 of 485)	88% (429 of 485)	89% (429 of 482)	88% (429 of 485)	0	88% (429 of 485)
Contributing Programs:		National Wildlife Refuge System								
15.2.12 % of NWRs/WMDs open to other recreational uses, where recreational uses are compatible (PART)	A	0% (0 of 582)	46% (269 of 582)	46% (271 of 584)	57% (265 of 464)	59% (272 of 464)	58% (269 of 464)	58% (269 of 464)	0	58% (269 of 464)
Contributing Programs:		National Wildlife Refuge System								
15.2.18 Overall condition of trails and campgrounds as determined by the Facilities Condition Index (GPRA)(PART) (R-3)	A	unk	unk	unk	13.722 (18,555,870 of 135,231,830)	0.134 (20,290,854 of 151,320,998)	0.137 (21,620,784 of 157,728,768)	0.137 (21,620,784 of 157,728,768)	0	0.137 (21,620,784 of 157,728,768)
Contributing Programs:		National Wildlife Refuge System								
15.2.19 % of NWRs/WMDs open to public visitation have a current Visitor Services plan (GPRA) (R-2)	A	18% (85 of 469)	25% (117 of 463)	28% (132 of 469)	37% (173 of 464)	28% (131 of 464)	38% (174 of 464)	38% (174 of 464)	0	38% (174 of 464)
Contributing Programs:		National Wildlife Refuge System								
15.2.21 % of customers satisfied with the value for fee paid (GPRA) (R-9)	A	unk	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	0	85% (85 of 100)
Explanation of Change:										
Contributing Programs:		National Wildlife Refuge System								
15.2.22 % of recreation fee program receipts spent on fee collection (GPRA) (R-10)	A	unk	unk	14% (14 of 100)	14% (14 of 100)	14% (14 of 100)	14% (650,000 of 4,500,000)	14% (650,000 of 4,500,000)	0	16% (700,000 of 4,500,000)
Contributing Programs:		National Wildlife Refuge System								
15.2.26 % of priority recreation facilities that meet applicable accessibility standards (GPRA) (R-4)	A	55% (268 of 487)	63% (293 of 463)	67% (313 of 470)	67% (309 of 464)	55% (252 of 462)	75% (346 of 464)	75% (346 of 464)	0 (0.0%)	75% (346 of 464)
Contributing Programs:		National Wildlife Refuge System								

15.4.1 % of mitigation tasks implemented as prescribed in approved management plans - Fisheries (PART)	A	unk	unk	73% (30 of 41)	86% (66 of 77)	64% (49 of 77)	86% (64 of 74)	86% (64 of 74)	0 (0.0%)	86% (64 of 74)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
15.4.1.3 % of mitigation tasks implemented as prescribed in approved management plans - NFHS (PART)	A	unk	unk	73% (30 of 41)	83% (64 of 77)	55% (42 of 77)	57% (42 of 74)	57% (42 of 74)	0	57% (42 of 74)
Contributing Programs:		National Fish Hatchery System								
15.4.1.6 % of mitigation tasks implemented as prescribed in approved management plans - FWMA (PART)	A	unk	unk	unk	18% (14 of 77)	14% (11 of 77)	30% (22 of 74)	30% (22 of 74)	0	30% (22 of 74)
Contributing Programs:		Fish and Wildlife Management Assistance								
15.4.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - Fisheries (PART)	A	unk	unk	unk	25% (293 of 1,191)	43% (517 of 1,191)	63% (696 of 1,108)	63% (696 of 1,108)	0	63% (696 of 1,108)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
15.4.6.3 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - NFHS (PART)	A	unk	unk	unk	1% (11 of 1,191)	4% (48 of 1,191)	5% (52 of 1,108)	5% (52 of 1,108)	0	5% (52 of 1,108)
Contributing Programs:		National Fish Hatchery System								
15.4.6.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - FWMA (PART)	A	unk	unk	unk	24% (282 of 1,191)	39% (469 of 1,189)	58% (644 of 1,108)	58% (644 of 1,108)	0	58% (644 of 1,108)
Contributing Programs:		Fish and Wildlife Management Assistance								
15.4.10 Pounds per dollar (lbs./$) of healthy rainbow trout produced for recreation (PART)	A	unk	0.33	0.33	0.35	0.30	0.35	0.35	0	0.35
Contributing Programs:		National Fish Hatchery System								

15.7.2 % of management actions necessary to support sport hunting or falconry for those species and/or populations formally approved by international treaties and authorized by regulations	A	unk	80% (182 of 228)	100% (288 of 289)	100% (211 of 211)	97% (205 of 211)	100% (185 of 185)	100% (185 of 185)	0	100% (185 of 185)
Contributing Programs:		Migratory Bird Management								
15.8.1 % of adult Americans participating in wildlife-associated recreation (PART)	A	unk	unk	unk	38% (385 of 1,000)	38% (385 of 1,000)	38% (385 of 1,000)	38% (385 of 1,000)	0	38% (385 of 1,000)
Contributing Programs:		National Wildlife Refuge System								
15.8.2 Number non-FWS river, shoreline, and trail miles made available for recreation through financial support and technical assistance (GPRA) (R-12)	A	unk	unk	unk	5,023	262	339	339	0	339
Explanation of Change:		The reason for the high 2009 Plan target was due to an error in the target setting process that has been corrected.								
Contributing Programs:		Federal Assistance, Environmental Contaminants								
15.8.5 Number of non-FWS acres made available for recreation through financial support and technical assistance (GPRA) (R-11)	A	unk	41,331	35,187,575	19,175,045	32,959,735	24,209,267	24,209,267	0	24,209,267
Explanation of Change:		The reason for the increased performance in FY 2007 - FY 2010 as compared to the FY 2006 level is due to the increased performance reported by the states for the Federal Assistance program.								
Contributing Programs:		Federal Assistance, Environmental Contaminants								
15.8.10 # of waters where recreational fishing opportunities are provided - NFHS (GPRA)(PART) (R-13)	A	unk	unk	221	221	230	221	230	9 (4.1%)	230
Contributing Programs:		National Fish Hatchery System								
15.8.11 % of adult Americans who participate in bird-related recreation (PART)	A	unk	unk	29.0%	29.0%	29.0%	29.0%	29.0%	0	29.0%
Contributing Programs:		Migratory Bird Management								

Improve Protection of Lives, Resources, and Property										
17.1.10 % change in Part I offenses that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-4)	A	unk	unk	(0 of 653)	(0 of 653)	(0 of 653)	(0 of 511)	(0 of 653)	0	(0 of 653)
Contributing Programs:		National Wildlife Refuge System								
17.1.11 % change in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-5)	A	unk	unk	(0 of 43,525)	(0 of 43,525)	(0 of 43,525)	(0 of 37,027)	(0 of 43,525)	0	(0 of 43,525)
Contributing Programs:		National Wildlife Refuge System								
17.1.12 % change of natural, cultural and heritage resource crimes that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-6)	A	unk	unk	(0 of 22,312)	(0 of 22,312)	(0 of 22,312)	(0 of 40,421)	(0 of 40,421)	0	(0 of 40,421)
Contributing Programs:		National Wildlife Refuge System								
17.1.15 Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index (GPRA) (SC-3)	A	unk	unk	unk	unk	unk	85/100	85/100	---	85/100
Contributing Programs:		National Wildlife Refuge System								
17.1.16 Mitigate hazards: % of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (GPRA) (SC-11)	A	44% (528 of 1,193)	46% (360 of 782)	37% (267 of 720)	39% (260 of 660)	72% (473 of 660)	75% (541 of 724)	75% (541 of 724)	0	75% (541 of 724)
Contributing Programs:		National Wildlife Refuge System								
17.1.17 % of FWS public lands management units where travel management plans or equivalent regulatory or policy documents are completed (GPRA) (SC-14)	A	unk	unk	unk	unk	unk	57% (332 of 586)	57% (332 of 586)	0	57% (332 of 586)

Contributing Programs:		National Wildlife Refuge System								
The following performance measures have B/L (establish baseline) as the FY 2010 performance targets										
Landscape, Watersheds and Marine Resources										
2.8.8 % of surface water miles (stream/shoreline) managed by FWS that meet State (EPA approved) Water Quality Standards (GPRA) (RP-9)	A	unk	unk	unk	unk	unk	B/L	B/L	---	TBD
Contributing Programs:		National Wildlife Refuge System								
Improve Recreation Opportunities for America										
15.2.24 # of serious injuries per 100,000 visitors (GPRA) (R-6)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD
Contributing Programs:		National Wildlife Refuge System								
15.2.25 # of fatalities per 100,000 visitors (GPRA) (R-7)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD
Contributing Programs:		National Wildlife Refuge System								
Improve Protection of Lives, Resources, and Property										
17.1.9 % reduction in physical security vulnerabilities reduced at FWS facilities (GPRA) (SC-12)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD
Contributing Programs:		National Wildlife Refuge System								
17.1.13 % reduction of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resource offenses (GPRA) (SC-13)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD
Contributing Programs:		National Wildlife Refuge System								
17.1.14 % of open complaints received from property owners, concerning FWS actions affecting the status of their private property, resolved within one year (GPRA) (SC-15)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD

Contributing Programs:		National Wildlife Refuge System								
17.1.18 % facilities meeting the minimum Departmental security guidelines (GPRA) (SC-2)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD
Contributing Programs:		National Wildlife Refuge System								

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2010 Budget at a Glance
(Dollars in Thousands)

	2008 Enacted	2009 Enacted	2010 Fixed Cost Changes	Internal Transfers	Program Changes	2010 OMB Request
Appropriation: RESOURCE MANAGEMENT						
ECOLOGICAL SERVICES						
ENDANGERED SPECIES						
Candidate Conservation	**9,731**	**10,670**	**+172**		**-250**	**10,592**
Listing	**17,978**	**19,266**	**+337**	**+500**		**20,103**
Consultation/HCP	**51,758**	**53,462**	**+1,254**	**-53**	**+2,200**	**56,863**
Polar Bear					+700	
Climate Change: Renewable Energy					+1,500	
Recovery	**71,041**	**74,575**	**+1,226**	**-52**	**+850**	**76,599**
NFWF Endangered Species Grants					-1,500	
Lahontan Cutthroat Trout					-250	
Endangered Species Recovery Initiative					+1,800	
Polar Bear					+800	
Endangered Species Subactivity Total	**150,508**	**157,973**	**2,989**	**395**	**2,800**	**164,157**
HABITAT CONSERVATION						
Partners for Fish and Wildlife	**50,135**	**52,943**	**+693**	**-20**	**+4,225**	**57,841**
Hawaii Invasive Species Management					-350	
Nevada Biodiversity Research & Conservation Project					-350	
Wildlife Enhancement - / MSU					-350	
Climate Change					+6,000	
Bald Eagle and Golden Eagle Protection					-725	
Conservation Planning Assistance	**31,462**	**32,048**	**+705**	**-18**	**+2,500**	**35,235**
Climate Change: Renewable Energy					+1,500	
Bald Eagle and Golden Eagle Permits					+1,000	
Coastal Program	**14,054**	**14,736**	**+215**	**-5**		**14,946**
National Wetlands Inventory	**5,255**	**5,328**	**+72**	**-2**		**5,398**
Habitat Conservation Subactivity Total	**100,906**	**105,055**	**1,685**	**-45**	**6,725**	**113,420**
ENVIRONMENTAL CONTAMINANTS	**11,982**	**13,242**	**+264**	**-6**		**13,500**
Ecological Services Total	**263,396**	**276,270**	**4,938**	**344**	**9,525**	**291,077**
REFUGES AND WILDLIFE						
NATIONAL WILDLIFE REFUGE SYSTEM						
Wildlife and Habitat Management	**180,536**	**199,859**	**+3,060**	**-141**	**+12,000**	**214,778**
Climate Change: Delivery					+12,000	
Refuge Visitor Services	**72,906**	**75,571**	**+1,402**		**+2,000**	**78,973**
Youth and Careers in Nature					+2,000	
Refuge Law Enforcement	**31,637**	**36,089**	**+595**			**36,684**
Conservation Planning	**11,555**	**11,789**	**+232**			**12,021**
National Wildlife Refuge System Operations Subtotal	**296,634**	**323,308**	**+5,289**	**-141**	**+14,000**	**342,456**
Refuge Maintenance	**137,490**	**139,551**	**+1,272**			**140,823**
National Wildlife Refuge System Subactivity Total	**434,124**	**462,859**	**+6,561**	**-141**	**+14,000**	**483,279**
MIGRATORY BIRD MANAGEMENT						
Conservation & Monitoring	**27,393**	**29,830**	**+472**	**-13**	**+250**	**30,539**
Youth and Careers in Nature: Junior Duck Stamps					+250	
Highly Pathogenic Avian Influenza (HPAI)	**[7,283]**	**4,922**				**4,922**
Permits	**1,576**	**2,563**	**+42**		**+1,040**	**3,645**
Bald Eagle Permits					+1,040	
Duck Stamp Office	**579**	**589**	**+13**		**+250**	**852**
Youth and Careers in Nature: Urban Bird Treaties					+250	
North American Waterfowl Management Plan	**10,893**	**12,942**	**+130**	**-5**		**13,067**
Migratory Bird Management Subactivity Total	**40,441**	**50,846**	**+657**	**-18**	**+1,540**	**53,025**
LAW ENFORCEMENT						
Operations	**58,663**	**61,690**	**+1,199**	**-27**		**62,862**
Maintenance	**977**	**977**	**0**		**0**	**977**
Law Enforcement Subactivity Total	**59,640**	**62,667**	**1,199**	**-27**	**0**	**63,839**
INTERNATIONAL AFFAIRS	**[11,555]**	**13,204**	**+179**	**-504**	**+350**	**13,229**

2010 Budget at a Glance
(Dollars in Thousands)

	2008 Enacted	2009 Enacted	2010 Fixed Cost Changes	Internal Transfers	Program Changes	2010 OMB Request
FISHERIES & AQUATIC RESOURCE CONSERVATION (FISHERIES)						
NATIONAL FISH HATCHERY OPERATIONS	**45,919**	**48,649**	**+843**	**-21**	**+800**	**50,271**
Youth and Careers in Nature					+1,300	
Freshwater Mussel Recovery					-500	
MAINTENANCE AND EQUIPMENT						
NFHS Maintenance and Equipment	**17,167**	**17,654**	**+189**	**-8**	**0**	**17,835**
FWCO Maintenance and Equipment	**1,394**	**1,394**		**-862**	**0**	**532**
Maintenance and Equipment Subactivity Total	**18,561**	**19,048**	**+189**	**-870**	**0**	**18,367**
National Fish Hatchery Operations and Maintenance Subtotal	**64,480**	**67,697**	**+1,032**	**-891**	**+800**	**68,638**
AQUATIC HABITAT & SPECIES CONSERVATION						
Habitat Assessment and Restoration	**22,257**	**22,923**	**+174**	**-10**	**+4,000**	**27,087**
Climate Change: National Fish Habitat Action					+2,000	
Klamath Dam Removal Study					+2,000	
Population Assessment and Cooperative Management	**31,463**	**32,488**	**+638**	**-15**		**33,111**
Aquatic Habitat & Species Conservation Subactivity Total	**53,720**	**55,411**	**812**	**-25**	**4,000**	**60,198**
AQUATIC INVASIVE SPECIES	**5,323**	**5,352**	**+30**	**+862**		**6,244**
MARINE MAMMALS	**2,976**	**3,371**	**+45**	**-1**	**+2,200**	**5,615**
Polar Bear					+1,700	
General Program Activities					+500	
Fisheries and Aquatic Resource Activity Total	**126,499**	**131,831**	**+1,919**	**-55**	**+7,000**	**140,695**
CLIMATE CHANGE AND SCIENCE CAPACITY						
CLIMATE CHANGE PLANNING					**+10,000**	**10,000**
CLIMATE CHANGE SCIENCE					**+10,000**	**10,000**
Climate Change and Science Capacity Total					**+20,000**	**20,000**
GENERAL OPERATIONS						
CENTRAL OFFICE OPERATIONS	**38,777**	**39,652**	**+808**	**-200**	**+225**	**40,485**
REGIONAL OFFICE OPERATIONS	**41,480**	**42,305**	**+1,035**			**43,340**
SERVICEWIDE BILL PAYING	**32,941**	**34,620**	**+1,820**			**36,440**
NATIONAL FISH AND WILDLIFE FOUNDATION	**7,537**	**7,537**			**+1,000**	**8,537**
NATIONAL CONSERVATION TRAINING CENTER	**18,943**	**19,171**	**+288**	**+601**	**+5,200**	**25,260**
Educating Young Hunters & Anglers					+1,000	
Youth and Careers in Nature					+4,200	
INTERNATIONAL AFFAIRS	**11,555**					
SCIENCE EXCELLENCE & AVIAN INFLUENZA	**7,283**					
General Operations Activity Total	**158,516**	**143,285**	**+3,951**	**+401**	**+6,425**	**154,062**
Disposition of Excess Property-Operational Savings					**-1,000**	**-1,000**
Total, RESOURCE MANAGEMENT	**1,082,616**	**1,140,962**	**+19,404**	**0**	**+57,840**	**1,218,206**

2009 Budget at a Glance
(Dollars in Thousands)

	2008 Enacted	2009 Enacted	Fixed Cost Changes	Internal Transfers	Program Changes	2010 OMB Request
Appropriation: CONSTRUCTION	33,162	35,587	+191	0	-5,987	29,791
Cancellation of Unobligated Balances (2009 PB)		-54			+54	
Appropriation: LAND ACQUISITION	34,596	42,455	+200		+22,345	65,000
Appropriation: LANDOWNER INCENTIVE PROGRAM GRANTS						0
Appropriation: PRIVATE STEWARDSHIP GRANTS						0
Appropriation: NATIONAL WILDLIFE REFUGE FUND	13,980	14,100				14,100
Appropriation: COOPERATIVE ENDANGERED SPECIES CONSERVATION F	73,831	75,501			+24,499	100,000
Appropriation: NORTH AMERICAN WETLANDS CONSERVATION FUND	41,981	42,647			+10,000	52,647
Appropriation: NEOTROPICAL MIGRATORY BIRD CONSERVATION	4,430	4,750				4,750
Appropriation: MULTINATIONAL SPECIES CONSERVATION FUND	7,875	10,000				10,000
Appropriation: STATE & TRIBAL WILDLIFE GRANTS FUND	73,830	75,000			+40,000	115,000
Climate Change Grants					+40,000	
Appropriation: FEDERAL AID IN WILDLIFE RESTORATION	0	0			+28,000	28,000
Educating Young Hunters and Anglers					+28,000	
Former Appropriation: WILDLIFE CONSERVATION AND APPRECIATION	0	-497			+497	0
TOTAL, FISH AND WILDLIFE SERVICE	1,366,301	1,440,451	+19,795	0	+177,248	1,637,494

FY 2010 Summary of Fixed Cost Changes by Appropriation

(Dollars in Thousands)

Fixed Cost Component	Resource Management	Construction	Land Acq.	**TOTAL**
January 2009 Employee Raise (+3.9%)	5,675	67	67	**5,809**
January 2010 Employee Raise (+2.0%)	8,730	102	104	**8,936**
Federal Employees Health Insurance	2,452	24	29	**2,505**
Workers' Compensation Payments	-121			**-121**
Unemployment Compensation Payments	19			**19**
GSA and non-GSA Space Rental Payments	760	-2	0	**758**
Departmental Working Capital Fund	1,889			**1,889**
TOTAL, Fixed Costs	**19,404**	**191**	**200**	**19,795**

Resource Management

Appropriations Language

For necessary expenses of the United States Fish and Wildlife Service, as authorized by law, and for scientific and economic studies, **[**maintenance of the herd of long-horned cattle on the Wichita Mountains Wildlife Refuge,**]** general administration, and for the performance of other authorized functions related to such resources by direct expenditure, contracts, grants, cooperative agreements and reimbursable agreements with public and private entities, **[**$1,140,962,000**]** *$1,218,206,000*, to remain available until September 30, **[**2010**]***2011* except as otherwise provided herein: *Provided*, That $2,500,000 is for high priority projects, which shall be carried out by the Youth Conservation Corps: *Provided further*, That not to exceed **[**$19,266,000**]***$20,103,000* shall be used for implementing subsections (a), (b), (c), and (e) of section 4 of the Endangered Species Act, as amended, **[**for species that are indigenous to the United States**]** (except for processing petitions, developing and issuing proposed and final regulations, and taking any other steps to implement actions described in subsection (c)(2)(A), (c)(2)(B)(i), or (c)(2)(B)(ii)), of which not to exceed **[**$10,458,000**]***$10,632,000* shall be used for any activity regarding the designation of critical habitat, pursuant to subsection (a)(3), excluding litigation support, for species listed pursuant to subsection (a)(1) prior to October 1, **[**2008**]***2009*: *Provided further*, That of the amount available for law enforcement, up to $400,000, to remain available until expended, may at the discretion of the Secretary be used for payment for information, rewards, or evidence concerning violations of laws administered by the Service, and miscellaneous and emergency expenses of enforcement activity, authorized or approved by the Secretary and to be accounted for solely on the Secretary's certificate: *Provided further*, That of the amount provided for environmental contaminants, up to $1,000,000 may remain available until expended for contaminant sample analyses. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

Justification of Language Changes

> **Deletion**: ". . . maintenance of the herd of long-horned cattle on the Wichita Mountains Wildlife Refuge. . . ."

Appropriations language is not necessary as existing authority 16 USC 661 provides for the maintenance of the herd of long-horned cattle on the Wichita Mountains Wildlife Refuge. This language is no longer necessary.

> **Deletion**: ". . . for species that are indigenous to the United States**. . . ."**

Historically, two programs in the Fish and Wildlife Service (Service) have administered Section 4 of the Endangered Species Act (ESA): the Endangered Species Program for domestic species and the International Affairs Program for foreign species. The International Affairs Program's involvement in Section 4 evolved because it has the responsibility for implementation of the Convention on International Trade of Endangered Species of Wild Flora and Fauna (CITES) and species that are subject to international trade may be protected under the provisions of both, CITES and the ESA. As such, the International Affairs Program's Section 4 responsibilities have been funded under International Wildlife Trade. Workloads associated with listing actions for foreign species have increased significantly due to litigation and the need for consistency in the way the Service administers listing actions in the context of new policies and procedures

developed for domestic species. Therefore, the Service requests that listing actions for foreign species be aligned in the budget under the line item for domestic species listing.

Authorizing Statutes

African Elephant Conservation Act, (16 U.S.C. 4201-4245, 1538). Authorizes funding for approved projects for research, conservation, management or protection of African elephants. Authorizes prohibitions against the sale, importation, and exportation of ivory derived from African elephants. Authorization of Appropriations: Expires September 30, 2012.

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

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

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

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

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

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

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

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

Asian Elephant Conservation Act, (16 U.S.C. 4261-4266). Provides for cooperative projects for the conservation and protection of Asian elephants. Authorization of Appropriations: Expires September 30, 2012.

Atlantic Striped Bass Conservation Act, as amended, (16 U. S.C. 1851, as amended). The purpose of this act is to support and encourage development, implementation, and enforcement of effective interstate action regarding the conservation and management of Atlantic striped bass. The three partners which share management responsibility for Atlantic striped bass are the Atlantic States Marine Fisheries Commission (ASMFC), the National Marine Fisheries Service (NMFS) and the U.S. Fish and Wildlife Service (FWS). Every two years, NMFS and the FWS are required to produce an Atlantic Striped Bass Biennial Report to Congress on the status and health of Atlantic Coast Striped Bass Stocks. The most recent report delivered to Congress was the 2007 Biennial Report to Congress.

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

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

Coastal Barrier Resources Act of 1982, as amended by the Coastal Barrier Improvement Act of 1990, (16 U.S.C. 3501 et. seq.) Requires the Secretary (delegated to the Service) to maintain the maps of the Coastal Barrier Resources System, to review the system at least every 5 years for changes which have occurred as a result of natural forces, and to make minor and technical changes to the maps of the System reflecting those natural changes. It also requires the Secretary to submit a study to Congress on the need to include the west coast in the system, and to lead an interagency task force to provide recommendations to Congress for legislative action and federal policies on developed and undeveloped coastal barriers. Authorization of Appropriations: Expires September 30, 2010.

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

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

Comprehensive Environmental Response, Compensation, and Liability Act, as amended, (42 U.S.C. 9601, et seq.). Provides that responsible parties, including federal landowners, investigate and clean up releases of hazardous substances. Trustees for natural resources, which includes the Secretary of the Interior, may assess and recover damages for injury

to natural resources from releases of hazardous substances and use the damages for restoration, replacement or acquisition of equivalent natural resources. Provides permanent authorization to appropriate receipts from responsible parties.

Emergency Wetlands Resources Act of 1986, as amended, (16 U.S.C. 3901). Provides for the collection of entrance fees, thirty percent of which may be used for refuge operations and maintenance, and for the Secretary to establish and periodically review a national wetlands priority conservation plan for federal and state wetlands acquisition, complete National Wetlands Inventory maps for the contiguous United States by September 30, l998, to update the report on wetlands status and trends by September 30, 1990, and at 10-year intervals there after.

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

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

Federal Insecticide, Fungicide and Rodenticide Control Act, (7 U.S.C. 136-136y). Provides for the registration of pesticides to avoid unreasonable adverse effects to humans or the environment. Such registrations are considered Federal actions and are subject to consultations with the Service under the Endangered Species Act.

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

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

Fish and Wildlife Act of 1956, as amended, (16 U.S.C. 742(a)-754). Establishes a comprehensive national fish and wildlife policy and authorizes the Secretary to take steps

required for the development, management, advancement, conservation, and protection of fisheries resources and wildlife resources through research, acquisition of refuge lands, development of existing facilities, and other means.

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

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

Fisheries Restoration and Irrigation Mitigation Act (16 U.S.C. 777 note; Public Law 106-502)**.** Congress recently passed, and the President signed into law, legislation reauthorizing the Fisheries and Irrigation Mitigation Act (FRIMA) as part of the Omnibus Public Land Management Act of 2009, P.L. 111-11. FRIMA was established in 2000 and has been an important tool for addressing fish screening and fish passage needs in the Pacific Northwest states. Authorization of Appropriations: Expires September 30, 2015.

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

Food Security Act of 1985, as amended, (16 U.S.C. 801-3945). Provides that the Secretary of Agriculture consult with the Secretary of the Interior on the identification of wetlands, determinations of exemptions, and issuance of regulations to carry out the provisions of this Act. Requires the Service to concur in wetland mitigation plans in association with minimal effect exemptions and to concur in conservation plans for lands proposed for inclusion in the Wetlands Reserve program. Establishes a program to protect and restore wetlands on Farmers Home Administration inventory property and provides for the Service to identify such wetlands.

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

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

Great Lakes Fish and Wildlife Restoration Act of 2006 (P.L. 109-326). On October 12, 2006, President Bush signed the bill into law. The measure was first enacted in 1990 and reauthorized in 1998. The 2006 reauthorization places new emphasis on terrestrial wildlife

projects, whereas the previous Acts were primarily devoted to fisheries. The bill also reauthorizes the existing state and tribal grant program and provides new authority for the Service to undertake regional restoration projects. In addition, it directs the Service to create and maintain a website to document actions taken as a result of the Act. Under authority of the Great Lakes Fish and Wildlife Restoration Act of 2006, the Great Lakes Fish and Wildlife Restoration Act Grant Program provides federal grants on a competitive basis to states, tribes and other interested entities to encourage cooperative conservation, restoration and management of fish and wildlife resources and their habitat in the Great Lakes basin. Expires September 30, 2011.

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

Junior Duck Stamp Conservation and Design Program Act, (16 U.S.C. 719). Authorizes an annual Junior Duck Stamp competition and environmental education program for school children; provides for the licensing and marketing of winning designs, with proceeds used for awards and scholarships to participants. Public Law 109-166 reauthorizes the Junior Duck Stamp Conservation and Design Program Act of 1994. Authorization of Appropriations: Expires September 30, 2010.

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

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

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

Marine Mammal Rescue Assistance Grants, (16 U.S.C. 1421f; 114 Stat. 2765. Title II of P.L. 106-555) amended the Marine Mammal Protection Act to authorize grants to non-governmental organizations which participate in the rescue and rehabilitation of stranded marine mammals. Authorization of Appropriations: Expires September 30, 2003.

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

Migratory Bird Hunting and Conservation Stamp Act, as amended (16 U.S.C. 718). This Act, commonly referred to as the Duck Stamp Act, requires waterfowl hunters, 16 years of

age or older, to purchase and possess a valid Federal waterfowl hunting stamp prior to taking migratory waterfowl. The Secretary is authorized to use $1 million from sales of migratory bird hunting and conservation stamps to promote additional sales of stamps.

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

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

National Fish and Wildlife Foundation Establishment Act, (16 U.S.C. 3701 et seq.)**.** Established a federally chartered, nonprofit corporation to encourage and administer donations to benefit Service programs and other activities to conserve fish, wildlife, and plant resources. Title II of P.L. 109-363, reauthorized appropriations for the Foundation through fiscal year 2010.

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

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

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

National Wildlife Refuge System Volunteer and Community Partnership Act of 1998, (P.L. 105-442)**.** Authorizes cooperative agreements with nonprofit partner organizations, academic institutions, or state and local governments to construct, operate, maintain, or improve

refuge facilities and services, and to promote volunteer, outreach, and education programs. Authorization of Appropriations: Expires September 30, 2009.

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

Neotropical Migratory Bird Conservation Act of 2000 (16 U.S.C. 6101 et. seq.). Authorizes grants for the conservation of neotropical migratory birds in the United States and Latin America and the Caribbean, with 75 percent of the amounts made available to be expended on projects outside the United States. The funds are to be a sub-account of the Multinational Species Conservation Fund. Title III of P.L. 109-363, reauthorized appropriations for the Neotropical Migratory Bird Conservation Act through fiscal year 2010.

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

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

North American Wetlands Conservation Act of 1989, (16 U.S.C. 4401 et. seq.). Authorizes grants to public-private partnerships in Canada, Mexico and the U.S. to protect, enhance, restore, and manage waterfowl, other migratory birds and other fish and wildlife, and the wetland ecosystems and other habitats upon which they depend, consistent with the North American Waterfowl Management Plan. Requires at least 50% non-federal matching funds for all grants. Public Law 109-322 reauthorizes the North American Wetlands Conservation Act. Authorization of Appropriations: Expires September 30, 2012.

Oil Pollution Act of 1990, (P.L. 101-380)**.** Provides that the Service consult with others on the development of a fish and wildlife response plan for the protection, rescue, and rehabilitation of, and the minimization of risk of damage to fish and wildlife resources and their habitat harmed or jeopardized by an oil discharge.

Partnerships for Wildlife Act, (16 U.S.C. 3741-3744). This Act establishes a Wildlife Conservation and Appreciation Fund to receive appropriated funds and donations from the National Fish and Wildlife Foundation and other private sources to assist the State fish and game agencies in carrying out their responsibilities for conservation of nongame species and authorizes grants to the States for programs and projects to conserve nongame species.

Pelly Amendment to the Fishermen's Protective Act, (22 U.S.C. 1978). Authorizes the President to embargo wildlife products, including fish, and limit other imports from nations

whose nationals are determined by the Secretary of the Interior or Commerce to be engaging in trade or take that undermines the effectiveness of any international treaty or convention for the protection of endangered or threatened species to which the United States is a party.

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

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

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

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

Rhinoceros and Tiger Conservation Act, (16. U.S.C. 5301-5306). Authorizes grants to other nations and to the CITES Secretariat for programs directly or indirectly assisting in the conservation of rhinoceros and tigers. Prohibits the sale, importation, and exportation of products derived from any species of rhinoceros and tiger. Authorization of Appropriations: September 30, 2012.

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

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

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

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

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

Executive Orders

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

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

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

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

Major Treaties and Conventions

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

Convention on International Trade in Endangered Flora and Fauna, (TIAS 8249). Parties who signed the Convention in March of 1973 agreed to restrict international trade in all species threatened with extinction (Appendix I species), all species which may be threatened with extinction unless trade is halted or restricted (Appendix II species), and all species which the parties identify as being subject to regulation for the purpose of preventing or restricting exploitation (Appendix III species). Many species listed under CITES are also listed under the *Endangered Species Act*. The Service is responsible for issuing all CITES permits in the United States.

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

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

Summary of Requirements

Appropriation: Resource Management

(Dollars in Thousands)

Activity and Subactivity	2008 Actual		2009 Enacted		Internal Transfers (+/-)		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2010 Budget Request		Inc.(+) Dec.(-) from 2009	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Ecological Services														
Endangered Species														
Candidate Conservation	*59*	9,731	*60*	10,670			*+3*	+172		-250	*63*	10,592	*+3*	-78
Listing	*114*	17,978	*115*	19,266	*+4*	+500	*+3*	+337		0	*122*	20,103	*+7*	+837
Consultation/HCP	*432*	51,758	*432*	53,462		-53		+1,254	*+14*	+2,200	*446*	56,863	*+14*	+3,401
Recovery	*419*	71,041	*419*	74,575		-52		+1,226		+850	*419*	76,599	*0*	+2,024
Subtotal, Endangered Species	*1,024*	150,508	*1,026*	157,973	+4	+395	+6	+2,989	*+14*	+2,800	*1,050*	164,157	*+24*	+6,184
Habitat Conservation	*579*	100,906	*581*	105,055		-45	*+9*	+1,685	*+13*	+6,725	*603*	113,420	*+22*	+8,365
Environmental Contaminants	*85*	11,982	*85*	13,242		-6	*+2*	+264		0	*87*	13,500	*+2*	+258
Subtotal, Ecological Services	***1,688***	**263,396**	***1,692***	**276,270**	**+4**	**+344**	**+17**	**+4,938**	***+27***	**+9,525**	***1,740***	**291,077**	***+48***	**+14,807**
Refuges and Wildlife														
National Wildlife Refuge System	*2,811*	434,124	*2,838*	462,859		-141	*+73*	+6,561	*+62*	+14,000	*2,973*	483,279	*+135*	+20,420
** Transfer from NPS - South Florida Programs		3,300		0								0		0
Migratory Bird Management (FY09/10 include PAI)	*202*	40,441	*235*	50,846		-18	*+6*	+657	*+11*	+1,540	*252*	53,025	*+17*	+2,179
Law Enforcement	*277*	59,640	*278*	62,667		-27	*+4*	+1,199			*282*	63,839	*+4*	+1,172
International Affairs	*[57]*	[11,555]	*57*	13,204	*-4*	-504		+179	*+4*	+350	*57*	13,229	*0*	+25
** Transfer from USAID - Congo Basin		2,500								0		0		0
Subtotal, RW, MBM, LE & IA	***3,290***	**540,005**	***3,408***	**589,576**	**-4**	**-690**	**+83**	**+8,596**	*+77*	**+15,890**	*3,564*	**613,372**	*+156*	**+23,796**
Fisheries and Aquatic Resource Conservation														
National Fish Hatchery Operations	*361*	45,919	*363*	48,649		-21	*+6*	+843	*+7*	+800	*376*	50,271	*+13*	+1,622
Maintenance and Equipment	*91*	18,561	*91*	19,048		-8		+189			*91*	19,229	*0*	+181
Aquatic Habitat and Species Conservation	*272*	53,720	*272*	55,411		-25	*+2*	+812	*+4*	+4,000	*278*	60,198	*+6*	+4,787
Aquatic Invasive Species	*23*	5,323	*23*	5,352				+30			*23*	5,382	*0*	+30
Marine Mammals	*17*	2,976	*17*	3,371		-1		+45	*+4*	+2,200	*21*	5,615	*+4*	+2,244
Subtotal, Fisheries	***764***	**126,499**	***766***	**131,831**		**-55**	**+8**	**+1,919**	***+15***	**+7,000**	***789***	**140,695**	***+23***	**+8,864**
Climate Change and Science Capacity									*+63*	+20,000	*63*	20,000	*+63*	+20,000
Climate Change and Science Capacity									*+63*	**+20,000**	*63*	**20,000**	*+63*	**+20,000**
General Operations														
Central Office Operations	*232*	38,777	*232*	39,652		-200		+808	*+2*	+225	*234*	40,485	*+2*	+833
Regional Office Operations	*409*	41,480	*409*	42,305				+1,035			*409*	43,340	*0*	+1,035
Operational Support	*30*	32,941	*30*	34,620				+1,820			*30*	36,440	*0*	+1,820
Pathogenic Avian Influenza (to MBM in FY 09)	*32*	7,283										0	*0*	0
National Fish and Wildlife Foundation		7,537		7,537						+1,000		8,537	*0*	+1,000
National Conservation Training Center	*104*	18,943	*104*	19,171		+601	*+1*	+288	*+10*	+5,200	*115*	25,260	*+11*	+6,089
International Affairs (to RW, MBM, LE & IA in FY 09)	*57*	11,555										0	*0*	0
Subtotal, General Operations	***864***	**158,516**	***775***	**143,285**	***0***	**+401**	***+1***	**+3,951**	***+12***	**+6,425**	***788***	**154,062**	*+13*	**+10,777**
Disposition of Excess Property-Operational Savings										-1,000		-1,000		-1,000
Total, Resource Management w/o ARRA)	***6,606***	***1,088,416***	***6,641***	***1,140,962***	***0***	***0***	***+109***	***+19,404***	***+194***	***+57,840***	***6,944***	**1,218,206**	***+303***	***+77,244***
American Recovery and Reinvestment Act of 2009			*163*	165,000					*138*	-165,000	*301*	0	*+138*	-165,000
Total, Resource Management (w/ARRA)	***6,606***	***1,088,416***	***6,804***	***1,305,962***	***0***	***0***	***+109***	***+19,404***	***+332***	**-107,160**	***7,245***	***1,218,206***	***+441***	**-87,756**
Reimbursable Programs	***964***		***964***		***0***		***0***		***+10***		***974***		***+10***	
Allocation accounts	***656***		***651***		***0***		***0***		***0***		***651***		***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.

Justification of Fixed Costs and Related Changes

	2009 Budget	2009 Revised	2010 Fixed Costs Change
Additional Operational Costs from 2009 and 2010 January Pay Raises			
1. 2009 Pay Raise, 3 Quarters in 2009 Budget	+$9,690	+$9,690	NA
Amount of pay raise absorbed	*[$2,423]*	*[$6,600]*	NA
2. 2009 Pay Raise, 1 Quarter (Enacted 3.9%)	NA	NA	+$5,675
Amount of pay raise absorbed			*[ ]*
3. 2010 Pay Raise (Assumed 2.0%)	NA	NA	+$8,730
Amount of pay raise absorbed			*[ ]*

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

Line 1 2009 Revised column is an update of the 2009 budget estimates based upon the 2009 Enacted amount of 3.9% versus the 2.9% request.

Line 2 is the amount needed in 2010 to fund the enacted 3.9% January 2009 pay raise from October through December 2009.

Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2009 pay raise from January through September 2010.

	2009 Budget	2009 Revised	2010 Fixed Costs Change
Other Fixed Cost Changes			
One Less Paid Day	NA	NA	NA
The number of paid days is constant.			
Employer Share of Federal Health Benefit Plans	+$874	+$874	+$2,452
Amount of health benefits absorbed	*[$218]*	*[$218]*	*[ ]*
The 2009 adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. For 2010, the increase is estimated at 6.5%, the estimated increase for 2009.			
Workers' Compensation Payments	$6,830	$6,830	-$121
Amount of workers compensation absorbed	*[$0]*	*[$0]*	
The 2009 adjustment is for actual charges through June 2008 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2010 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
Unemployment Compensation Payments	$1,768	$1,768	+$19
Amount of unemployment compensation absorbed	*[$0]*	*[$0]*	
The 2009 adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
Rental Payments	$50,230	$50,230	+$760
Amount of rental payments absorbed	*[$0]*	*[$0]*	
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS.			

	2009 Budget	2009 Revised	2010 Fixed Costs Change
Departmental Working Capital Fund	$18,342	$18,342	+$1,889
Amount of WCF payments absorbed	*[$0]*	*[$0]*	

The 2009 Revised absorption reflects changes in the working capital fund bill since the President's Budget. The 2010 change reflects expected changes in the charges for Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.

Related Changes – Internal Transfers and Technical Adjustments

International Listing	
The FWS will transfer funding for the International Listing program to the Endangered Species subactivity (Listing) to better coordinate oversight and management responsibility.	+$500
The FWS proposes to transfer funding for the International Listing program from the Refuge and Wildlife subactivity (International Affairs) to the Endangered Species subactivity.	-$500
Sea Lamprey Administration	
The FWS proposes to transfer funding for Sea Lamprey Program Administration to the Aquatic Invasive Species subactivity (Control and Management) to improve oversight and management responsibility.	+862
The FWS proposes to transfer funding for Sea Lamprey Program Administration from the Fisheries Maintenance and Equipment subactivity to the Aquatic Invasive Species subactivity.	-862
Connecting People with Nature	
In 2009, the FWS reprogrammed funding to the National Conservation Training Center subactivity to support the Connecting People with Nature task force. This technical adjustment in 2010 will allow the reprogramming to be a permanent change.	+200
In 2009, the FWS has reprogrammed General Operations, Director's Office funding to the National Conservation Training Center subactivity. This technical correction will allow the reprogramming to be a permanent change.	-200
Literature Research Services	
In 2009, the FWS reprogrammed funding to the National Conservation Training Center subactivity to support literature research services and the FWS Scientific Publishing program. The reprogramming supports a consolidated contract that replaced multiple contracts, increasing efficiency and services. This technical correction will allow the reprogramming to be a permanent change.	+401
The FWS has transferred funding for literature research services and the FWS Scientific Publishing program from the Ecological Services activity (various program components) to the National Conservation Training Center subactivity.	-156
The FWS has transferred funding for literature research services and the FWS Scientific Publishing program from the Refuges and Wildlife activity (various program components) to the National Conservation Training Center subactivity.	-190
The FWS has transferred funding for literature research services and the FWS Scientific Publishing program from the Fisheries and Aquatic Resource Conservation activity (various program components) to the National Conservation Training Center subactivity	-55

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT

Program and Financing (in thousands of dollars) Identification code 14-1611-0-1-303	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Obligations by program activity:			
Direct program:			
00.01 Ecological Services	270	278	284
00.02 National Wildlife Refuge System	448	465	476
00.03 Migratory Bird Management and Law Enforcement	116	127	128
00.04 Fisheries and Aquatic Resource Conservation	130	132	134
00.05 General Operations	169	143	151
00.06 Recovery Act Activities		55	110
00.91 Subtotal, direct program	1,133	1,200	1,283
01.01 Reimbursable program	141	220	200
10.00 Total new obligations	1,274	1,420	1,483
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	84	145	196
22.00 New budget authority (gross)	1,313	1,456	1,368
22.10 Resources available from recoveries of prior year obligations	20	15	15
22.22 Unobligated balance transferred from other accounts [72-1021]	3		
23.90 Total budgetary resources available for obligation	1,420	1,616	1,579
23.95 Total new obligations (-)	-1,274	-1,420	-1,483
23.98 Unobligated balance, expiring or withdrawn (-)	-1		
24.40 Unobligated balance carried forward, end of year	145	196	96
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	1,100	1,141	1,218
40.01 Appropriation, Recovery Act		165	
40.35 Appropriation permanently reduced (PL 109-54)	-17		
42.00 Transferred from other accounts [14-5035]	3		
43.00 Appropriation Total	1,086	1,306	1,218
Spending authority from offsetting collections: Discretionary			
58.00 Offsetting collections (cash)	147	150	150
58.10 Change in uncollected customer payments from Federal sources (unexpired)	80		
58.90 Spending authority from offsetting collections total discretionary	227	150	150
70.00 Total new budget authority (gross)	1,313	1,456	1,368

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT

Program and Financing (in thousands of dollars) Identification code 14-1611-0-1-303	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Change in obligated balances:			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	288	258	377
73.10 Total new obligations	1,274	1,420	1,483
73.20 Total outlays, gross (-)	-1,212	-1,286	-1,496
73.40 Adjustments in expired accounts (net) (-)	-3	0	0
73.45 Recoveries of prior year obligations (-)	-20	-15	-15
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-80	0	0
74.10 Change in uncollected customer payments from Federal sources (expired)	11	0	0
74.40 Obligated balance, end of year	258	377	349
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	1,012	1,096	1,124
86.93 Outlays from discretionary balances	200	190	372
87.00 Total outlays (gross)	1,212	1,286	1,496
Offsets:			
Against gross budget authority and outlays			
Offsetting collections (cash) from:			
88.00 Federal sources	-107	-105	-105
88.40 Non-Federal sources	-49	-45	-45
88.90 Total, offsetting collections (cash)	-156	-150	-150
Against gross budget authority only			
88.95 Change in uncollected customer payments from Federal Sources (unexpired)	-80		
88.96 Portion of offsetting collections (cash) credited to expired accounts	9		
Net budget authority and outlays:			
89.00 Budget authority	1,086	1,306	1,218
90.00 Outlays	1,056	1,136	1,346
95.02 Unpaid obligation, end of year	386	0	0

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT

Object Classification (in thousands of dollars) Identification code 14-1611-0-1-303	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	431	444	472
11.3 Other than full-time permanent	25	32	36
11.5 Other personnel compensation	21	20	22
11.9 Total personnel compensation	477	496	530
12.1 Civilian personnel benefits	161	166	177
13.0 Benefits for former personnel	2	2	2
21.0 Travel and transportation of persons	31	31	32
22.0 Transportation of things	9	9	9
23.1 Rental payments to GSA	47	47	48
23.2 Rental payments to others	2	2	2
23.3 Communications, utilities, and misc.charges	23	23	24
24.0 Printing and reproduction	5	5	6
25.1 Advisory and assistance services	2	2	2
25.2 Other services	86	98	117
25.3 Purchases of goods and services from Gov't. accounts	31	31	31
25.4 Operation and maintenance of facilities	21	25	30
25.7 Operation and maintenance of equipment	12	16	18
25.8 Subsistence and support of persons	1	1	1
26.0 Supplies and materials	48	52	53
31.0 Equipment	48	52	53
32.0 Land and structures	35	38	38
41.0 Grants, subsidies, and contributions	93	104	110
99.0 Subtotal obligations, direct obligations	1,134	1,200	1,283
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent	37	37	39
11.3 Other than full-time permanent	8	8	8
11.5 Other personnel compensation	2	2	2
11.9 Total personnel compensation	47	47	49
12.1 Civilian personnel benefits	14	14	14
21.0 Travel and transportation of persons	3	3	3
23.3 Communications, utilities, and miscellaneous charges	2	4	3
25.2 Other services	10	22	20
25.3 Other purchases of goods and services from Government accounts	16	34	30
25.4 Operation and maintenance of facilities	1	2	2
25.7 Operation and maintenance of equipment	1	2	2
26.0 Supplies and materials	8	16	14
31.0 Equipment	3	6	5
32.0 Land and structures	5	10	8
41.0 Grants, subsidies, and contributions	30	60	50
99.0 Subtotal obligations, Reimbursable obligations	140	220	200
99.9 Total new obligations	1,274	1,420	1,483
Personnel Summary			
Direct:			
1001 Civilian full-time equivalent employment	6,606	6,804	7,245
Reimbursable:			
2001 Civilian full-time equivalent employment	964	964	974
Allocation account			
3001 Civilian full-time equivalent employment	656	651	651

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Activity: Ecological Services
Subactivity: Endangered Species

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Candidate Conservation	($000)	9,731	10,670	+172	-250	10,592	-78
	FTE	59	60	+3	0	63	+3
Listing	($000)	17,978	19,266	+837	0	20,103	+837
	FTE	114	115	+7	0	122	+7
Consultation/HCP	($000)	51,758	53,462	+1,201	+2,200	56,863	+3,401
	FTE	432	432	0	+14	446	+14
Recovery	($000)	71,041	74,575	+1,174	+850	76,599	+2,024
	FTE	419	419	0	0	419	0
Total, Endangered Species	**($000)**	**150,508**	**157,973**	**+3,384**	**+2,800**	**164,157**	**+6,184**
	FTE	**1,024**	**1,026**	**+10**	**+14**	**1,050**	**+24**

*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 Endangered Species

Request Component	($000)	FTE
• Candidate Conservation	-250	0
• Consultation/HCP	+2,200	+14
• Recovery	+850	0
Total, Program Changes	**2,800**	**+14**
Internal Transfer – **NCTC Literature Search Service** (Fixed Costs and Related Changes)	**-105**	**0**
Internal Transfer – **International Listing** (Fixed Costs and Related Changes)	**+500**	**4**

Justification of 2010 Program Changes

The 2010 budget request for Endangered Species is $164,157,000 and 1,050 FTE, a net program change of +$2,800,000 and +14 FTE from the 2009 Enacted. Additionally, the function of listing international species under the ESA has been transferred from the International Affairs program to the Endangered Species program (+$500,000 and 4 FTE).

Candidate Conservation (-$250,000/+0 FTE) – The Service is not requesting Candidate Conservation funding for the Idaho Sage Grouse earmark in FY 2010 because other potential funding sources are available for this work, including funding for States through the State Wildlife Grants program. Funding that is narrowly-focused does not provide the Service the flexibility to deliver sagebrush/sage-grouse conservation actions in the most effective manner. The Service's efforts to prevent the need to list candidate species (CSF 8.3) will not be affected by this reduction.

Consultation/HCP (+$2,200,000/+14 FTE) – Funding increases are requested for consultations related to renewable energy projects and America's Arctic, including interagency consultations on the effects of oil and gas projects on the Polar Bear. It is anticipated that consultations associated with energy projects (CSF 14.1) will result in improved timeliness in completing consultations.

Recovery (+$850,000/+0 FTE) – The FY 2010 request includes funding for developing a conservation strategy for the recently listed polar bear and implementing recovery actions for species near extinction or near delisting/downlisting. Funding is not requested for endangered species grants through the National Fish and Wildlife Foundation and the Lahontan cutthroat trout due to more pressing needs elsewhere in the Service's request. Critical Success Factor 7.30, implementation of recovery actions for listed spotlight species, will increase as a result if these increases are funded.

Internal Transfer- International Listing (+$500,000/+4 FTE) – The FY 2010 request includes an internal transfer from International Affairs to consolidate all listing actions, both domestic and foreign species, in the Endangered Species program. The $500,000 and 4 FTEs will be transferred from the International program.. With the transfer, the Service expects to be able to complete an additional 3 final listing determinations for 15 foreign species, 1 proposed listing determination for 6 foreign species and 1 petition finding for 1 foreign species.

Program Overview

The Fish and Wildlife Service's Endangered Species program implements the Endangered Species Act of 1973 (ESA), in coordination with numerous partners. The program provides expertise to accomplish key purposes of the Act, which are to provide a means for conserving the ecosystems upon which endangered and threatened (listed) species depend and to provide a program for the conservation of such species.

> *"For more than three decades, the Endangered Species Act has successfully protected our nation's most threatened wildlife, and we should be looking for ways to improve it -- not weaken it. Throughout our history, there's been a tension between those who've sought to conserve our natural resources for the benefit of future generations, and those who have sought to profit from these resources. But I'm here to tell you this is a false choice. With smart, sustainable policies, we can grow our economy today and preserve the environment for ourselves, our children, and our grandchildren."*
>
> *-- President Barack Obama,*
> *Remarks By The President*
> *To Commemorate The 160th Anniversary*
> *of The Department of the Interior*
> *Washington, D.C.*
> *March 3, 2009*

Implementation of the ESA and the achievement of conservation for the more than 1,300 domestic listed species, almost 250 candidates for listing, and an additional 600 foreign listed species and 25 foreign candidates for listing, requires a strategic focus. Implementing a strategic approach that incorporates the best available scientific information to identify and address the species' conservation needs will ensure that all of the activities carried out under the ESA by the Service and its partners will be used efficiently and effectively.

The program's strategic framework is based on two over-arching goals to achieve the ESA's purposes: 1) recovery of endangered or threatened (federally-listed) species, and 2) conservation of species-at-risk so that listing them may be unnecessary. The program achieves these goals through the minimization or abatement of threats that are the basis for listing a species. Threats are categorized under the Endangered Species Act as the following five factors:

- The present or threatened destruction, modification, or curtailment of a listed species' habitat or range;
- Overutilization for commercial, recreational, scientific, or educational purposes;
- Disease or predation;
- The inadequacy of existing regulatory mechanisms; and
- Other natural or manmade factors affecting a species' continued existence.

Factors resulting in listing can range from threats due to hunting or collection, to spread of a new disease, or to habitat alteration. The key factor identified for many species is related to habitat alteration. The scope and severity of habitat-based threats and the number of species involved is likely to increase as a result of a complex series of events, including climate change. Through the minimization or removal of threats, a species can be conserved and sustain itself in the future, and thus would not need the protection of the ESA.

The Service focuses on threat reduction and thus conservation through the four program elements of the Endangered Species program: Candidate Conservation, Recovery, Consultation/Habitat Conservation Planning and Listing. Furthermore, the program's activities are complemented by the projects funded through the Cooperative Endangered Species Conservation Fund.

Conservation of listed, candidate or other at-risk species is a challenging task. For many species, more than one kind of threat is involved, such as habitat degradation (through land, water, and other resource development and extraction) and invasive species proliferation. Determining how best to reduce or eliminate those synergistic threats can be a complex task. Because listing a species as endangered or threatened under the ESA does not immediately halt or alter the threats that may have been impacting it for decades, species often continue to decline following listing. However, as knowledge of species and their requirements increase through the development and implementation of recovery plan actions, the status of species will often stabilize and begin to show improvement over time.

The key role of the **Candidate Conservation** program is to provide technical assistance and work with numerous partners on proactive conservation for removing or reducing threats so that listing species may be unnecessary. This begins with a rigorous assessment to determine whether a species faces threats such that it is a candidate for listing under the ESA. For U.S. species, this entails close cooperation with States and other appropriate parties. For foreign species, it includes working with other countries to ensure our assessments and associated decisions are based on the best scientific information available. In addition to identifying new candidates for listing, the Candidate Conservation program also annually reviews all existing candidate species to update information regarding threats and conservation efforts. This information is used to facilitate conservation that is targeted at threats and thus may make listing unnecessary.

For U.S. species that are candidates for listing or are likely to become candidates, the program uses a proactive, strategic, and collaborative approach for conservation planning that is strategically designed to reduce or remove identified threats. Designing, implementing, and monitoring conservation agreements and strategies, as well as updating them to incorporate new information on threats and conservation, and apply adaptive management, requires continuing coordination with partners by Candidate Conservation biologists. Even if threats cannot be reduced or removed so that listing is unnecessary, this approach provides the foundation for a recovery plan and expedites the recovery process for listed species.

The **Recovery** program oversees development and implementation of strategic recovery plans that identify, prioritize, and guide suites of actions designed to reverse the threats that were responsible for the species' listing. This allows the species to improve, recover and ultimately, be removed from the ESA's protection (i.e., delisted). Similar to the Candidate Conservation program, the Recovery program plays a crucial conservation role by working with various Service programs, other DOI bureaus, Federal agencies, States (e.g. through coordination involving State Wildlife Action Plans), Tribes, and other partners and stakeholders to develop and implement conservation actions.

Some examples of recovery implementation are: conducting nest box surveys or section 7 consultations; restoring habitat; providing technical guidance to partners on biological aspects of recovery project; researching or monitoring threats to a species, especially in light of new information about climate change; participating in landscape planning; and assisting with grant writing to fund land acquisition or research activities. The Service's Directorate has identified recovery implementation as a priority for all Service programs. The Endangered Species program provides leadership in the conservation of listed and candidate species, but the contribution of others is necessary to recovery. Other Service programs and our partners are key players in species conservation.

One of the first steps in recovering listed species is planning a strategy for the implementation of recovery actions. Listed species that were the subject of proactive, partnership-based candidate conservation agreements or strategies will have a head-start on recovery planning and the associated actions to address threats. Many listed species, however, do not have such documents to use a basis for recovery planning. In both situations, Recovery program staff depend on the involvement of a large group of partners and stakeholders to develop innovative recovery approaches to address threats, make use of existing flexible conservation tools, broaden support for current and future on-the-ground actions and monitoring, and implement necessary recovery actions. Without our partners and stakeholders, all of the actions necessary to conserve the more than 1,300 currently listed domestic species to the point where they no longer need ESA protections could not be implemented. This large and diverse 'army' can greatly improve a species' recovery potential, but requires the continued coordination and oversight of Service Recovery program staff to ensure effectiveness.

The ESA contains a suite of tools that provides the flexibility needed to guide land development and use to aid species' recovery. The **Consultation** program leads a collaborative process between the Service and other federal agencies to identify opportunities to conserve listed species. Other federal agencies consult with the Service to balance adverse impacts of their development actions with conservation actions that will contribute towards species recovery. Interagency (or often called Section 7) consultations constitute a significant workload for the Service. The Service is continuously looking for efficiencies to improve the consultation process. An internet-based "Information, Planning, and Consultation" tool was piloted (IPaC) in the Southwest, an may soon expand geographically and in functional capability. With IPaC, project proponents will use interactive, on-line tools to develop and submit information needed to complete a section 7 consultation and fulfill monitoring and reporting requirements. By automating some functions, the system will make the consultation process more efficient and effective.

Because the conservation of the Nation's biological heritage cannot be achieved by any single agency or organization, one of the foundations of all aspects of the Endangered Species program is to work in partnership with the States, other Federal agencies, Tribes, non-governmental organizations, industry, academia, private landowners and other Service programs or partners to achieve conservation. Under section 10 of the ESA, the program is directed to work with private landowners to minimize impacts to the species from habitat development or use. For example, Habitat Conservation Plans (HCPs) provide conservation benefits in the form of proactive landscape planning which combines

private land development planning with species ecosystem conservation planning. Research conducted by recovery partners who utilize scientific permits issued under section 10 is also vital to species' recovery. This research often provides current information about the threats and the associated impacts on a listed species.

The California Habitat Conservation Planning Coalition recently estimated that regional HCPs in California will conserve almost 1.5 million acres of land, while permitting projects with a cumulative value of $1.6 trillion; this illustrates the point that resource development and species conservation need not be an "either-or" choice.

The **Cooperative Endangered Species Conservation Fund** (CESCF) provides grant funding to States and territories for species and habitat conservation actions on non-federal lands. Habitat loss is one of the most significant threats for many listed and candidate species. Because most listed species depend on habitat found on State and private lands, the grant assistance available under the CESCF for land acquisition related to HCPs or recovery needs is crucial to listed species conservation and recovery. States and territories have been extremely effective in garnering participation of private landowners. Section 6 grants assist states and territories in building these partnerships that achieve meaningful on-the-ground conservation to address or minimize threats.

In addition, the Traditional or Conservation Grants available under the CESCF provide funding to the States to assist with monitoring or basic research on listed and candidate species. Monitoring species populations and evaluating the results of conservation actions are essential to recovery success. Periodic review of all available information concerning a species' status ensures that: species are properly classified; recovery funds are appropriately prioritized; and, recovery plan recommendations remain up to date. Delisting and reclassification are the long term results of recovery success.

The **Listing** program is the mechanism through which foreign and domestic plant and animal species are afforded the protections available under the ESA when, on the basis of the best available scientific information concerning threats, a species is determined to be threatened or endangered. This determination includes information crucial for recovery planning and implementation, which helps to identify and address the conservation needs of the species, including the designation of critical habitat. Without the legal protections afforded under section 9 of the ESA that become effective upon listing, many species would continue to decline and become extinct.

Endangered Species Program Mission: We will lead in recovering and conserving our Nation's imperiled species by fostering partnerships, employing scientific excellence, and developing a workforce of conservation leaders.

Approach from a Performance Management Perspective

Through a strategic management approach, the Endangered Species program identified that the best approach to achieving our objectives is by emphasizing – in harmony with the Service's conservation principles – reliance on partnerships, science excellence, and service to the American people.

While the program continues to lead recovery for all listed and candidate species, the Service will be tracking a subset of those species for performance accountability. To make the most effective use of the limited resources available to the Service and its partners, the program has identified particular species to track for performance. The list of Spotlight Species includes approximately 140 listed species. The list of Spotlight Species-at-risk includes approximately 40 candidate species and some

species-at-risk. These lists serve to demonstrate accomplishments and effort by the Service on behalf of all listed and candidate species. For each of the selected species, a 5-year action plan is being developed during FY 2009. For listed Spotlight Species, this action plan is based on the most recent recovery plan, 5-year review, section 7 consultation, and other documents, as well as discussion with States, partners and stakeholders. For Spotlight Species-at-risk, the candidate assessment process significantly informs the 5-year action plan and its recommended conservation actions, along with input from States and other partners. The objectives of each spotlight species action plan is to identify the most immediate actions that should be continued or undertaken between FY 2010 and FY 2015 to improve the conservation status of the spotlight species. It is likely that these actions also will help conserve many other species, listed or not, that have ranges which overlap with spotlight species.

Spotlight Species

To demonstrate results towards the Endangered Species Program's conservation goals, the Service has established two lists of Spotlight Species, one for listed species and another for candidate species and species-at-risk. The Spotlight Species represent approximately 10% of all listed and candidate species. The goal of these lists is to show what actions the Service undertakes to benefit species and the challenges it faces in implementing these tasks.

The following criteria were considered in the selection of the Spotlight Species lists:

- Partnership potential to help conserve the species;
- Ability/potential to reduce threats to a species' survival;
- A keystone species or representative of a priority landscape;
- Current level of public interest and program expenditure;
- A priority in a State's Wildlife Action Plan;
- The Program's ability to resolve conflicts to improve species status.

Science and the Endangered Species Act

Through the 5-year Spotlight Species action plans and other activities which implement the ESA, the program will continue to rely on the best scientific information available. Though basic biological information about some of these species is unknown, the program will continue to press for better understanding of the life history, range, behaviors, and other key information regarding the species. The Service cannot do this alone- the collection of this information is dependent on active research and monitoring partnerships with local communities, scientists, Federal and State agencies, and all interested organizations and individuals. For example, Climate change is just one example of the many threats facing many listed and candidate species. By working together through the Service's climate change action plan, with partners like the U.S. Geological Survey, and in other forums to improve our scientific knowledge, we will gain a better understanding of the threats to the species and immediacy of impacts, and share the best approaches for conservation in the face of complex, interacting threats and uncertainty.

Endangered Species – Use of Cost and Performance Information

In FY 2009, the Service is developing 5-year Action Plans for all Spotlight Species and Spotlight Species-at-risk. These action plans will guide activities to be undertaken over the next 5 years to improve the conservation status of each spotlight species. Progress on completing actions necessary to achieve the 5-year goal will be measured and reported annually.

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
Sustaining Biological Communities									
CSF 7.11 Percent of prioritized listed species showing improvement in their status indicators	unk	unk	unk	4% (7 of 172)	3% (6 of 172)	4% (6 of 143)	---	---	---
CSF Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	$99,258	$153,867	---	---	---
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	$77,413	$133,058	---	---	---
Actual/Projected Cost Per Species (whole dollars)	unk	unk	unk	unk	$16,543,076	$25,644,429	---	---	---
Comments:	This performance measure (CSF 7.11) will be replaced by CSF 7.19 in FY 2010 to more accurately reflect our objectives and species covered.								
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 7.19 % of listed Spotlight Species that achieve their five-year conservation target	unk	unk	unk	unk	unk	unk	(0 of 142)	---	(0 of 142)
7.19.2 % of threatened or endangered species that are stabilized or improved (GPRA)	35% (442 of 1,256)	41% (522 of 1,269)	45% (573 of 1,269)	42% (527 of 1,267)	43% (549 of 1,267)	42% (534 of 1,270)	42% (534 of 1,270)	0.0%	42% (534 of 1,270)
7.19.3 Decrease in average completion time for 5-year reviews of all listed species	unk	unk	unk	5	21	23	23	0 (0.0%)	23
7.19.3.1 Total number of months spent on completed 5-year reviews of all listed species	unk	unk	unk	302	3,848	5,446	5,912	466 (7.9%)	5,912
7.19.3.2 Total number of 5-year reviews of all listed species completed	unk	unk	unk	60	187	233	253	20 (7.9%)	253
Comments:	This performance measure replaces CSF 7.11 in FY 2010 to more accurately reflect our objectives and species covered.								
CSF 7.13 Percent of prioritized species that are delisted due to recovery	unk	unk	unk	1% (2 of 172)	1% (2 of 172)	---	---	---	---
CSF Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	$2,363	---	---	---	---

CSF Program Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	$1,899	---	---	---	---
Actual/Projected Cost Per Species (whole dollars)	unk	unk	unk	unk	$1,181,743	---	---	---	---
Comments:	This performance measure is being replaced by CSF 7.20 to more accurately reflect our objectives and species covered								
CSF 7.20 % of delisted species due to recovery (cumulative)	unk	28% (9 of 32)	31% (11 of 35)	34% (12 of 35)	34% (12 of 35)	38% (14 of 37)	51% (25 of 49)	13.2% (34.8%)	51% (25 of 49)
Comments:	This performance measure replaces CSF. 7.13 to more accurately reflect our program objectives and species covered.								
CSF 7.14 Percent of prioritized listed species with current recovery plan	unk	unk	unk	63% (109 of 172)	81% (140 of 172)	78% (111 of 143)	---	---	---
CSF Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	$4,920	$3,821	---	---	---
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	$4,087	$2,981	---	---	---

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 Species (whole dollars)	unk	unk	unk	unk	$35,144	$34,422	---	---	---
Comments:	This performance measure will be replaced by CSF 7.30. 40 in FY 2010 to more accurately reflect our objectives and species covered.								
7.30.4 # of species with approved recovery plans (cumulative)	unk	1,084	1,085	1,089	1,089	1,090	1,090	0	1,090
Comments:	This performance measures replaces CSF 7.14 in FY 2010 to more accurately reflect our objective and species covered.								
CSF 7.15 Percent of recovery actions for prioritized species implemented	unk	unk	unk	44% (2,497 of 5,630)	66% (3,733 of 5,630)	51% (2,807 of 5,523)	---	---	---
CSF Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	$83,121	$92,470	---	---	---
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	$45,893	$58,001	---	---	---
Actual/Projected Cost Per Actions (whole dollars)	unk	unk	unk	unk	$22,267	$32,943	---	---	---
Comments:	This performance measure (CSF 7.15) will be replaced by CSF 7.30 in FY 2010 to more accurately reflect our objectives and species covered.								
CSF 7.30 % of recovery actions for listed Spotlight species implemented	unk	unk	unk	unk	unk	unk	52% (2,892 of 5,523)	---	52% (2,892 of 5,523)
Comments:	This performance measures replaces CSF 7.14 in FY 2010 to more accurately reflect our objective and species covered.								
7.30.2 # of listed species benefiting from Endangered Species Grant Programs (Traditional and Nontraditional Section 6)	unk	unk	unk	607	676	663	925	262 (28.3%)	876
Comments:	The increase in performance from 2009 to 2010 is due to an increase in funding. This measure replaces 7.15.2 in 2010 to more accurately reflect our objectives and species covered.								
7.30.3 # of Spotlight listed species benefitting, Traditional & Nontraditional Sec 6 Project Awards	unk	unk	unk	47	91	72	124	52 (41.9%)	118
Comments:	The increase in performance from 2009 to 2010 is due to an increase in funding. This measure replaces 7.15.3 in 2010 to more accurately reflect our objectives and species covered.								

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 7.16 % of formal/informal "other non-energy" consultations addressed in a timely manner	unk	unk	84% (15,902 of 18,822)	76% (13,777 of 18,040)	86% (11,746 of 13,711)	84% (10,418 of 12,337)	---	---	---
CSF Total Actual/Projected Expenditures($000)	unk	unk	$29,010	unk	$30,713	$37,647	---	---	---
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	$22,128	unk	$22,923	$29,663	$30,345	$682	$32,487
Actual/Projected Cost Per Consultations (whole dollars)	unk	unk	$1,824	unk	$2,615	$3,614	$3,697	$83	$3,958
Comments:	This measures is being replaced by CSF 7.31 in FY 2010 to more accurately reflect our program objectives and species covered.								
CSF 7.31 % of formal/informal "other non-energy" consultations addressed in a timely manner	unk	unk	84% (15,902 of 18,822)	76% (13,777 of 18,040)	86% (11,746 of 13,711)	84% (10,418 of 12,337)	85% (10,628 of 12,547)	0.3% (0.3%)	85% (10,628 of 12,547)
Comments:	This measure replaces CSF 7.16 in FY 2010 to more accurately reflect our program objectives and species covered.								
CSF 7.17 Percent of final listing determinations promulgated in a timely manner	unk	unk	unk	unk	unk	33% (2 of 6)	---	---	---
CSF Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	unk	$15,315	---	---	---
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	unk	$13,268	---	---	---
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	unk	unk	unk	$7,657,480	---	---	---
Comments:	This performance measure (CSF 7.17) will be replaced by CSF 7.32 in FY 2010 to more accurately reflect our objectives and species covered.								
CSF 7.32 Percent of final listing determinations promulgated in a timely manner	unk	unk	unk	unk	unk	33% (2 of 6)	81% (38 of 47)	47.5% (142.6%)	---
Comments:	This performance measure replaces CSF 7.17 in FY 2010 to more accurately reflect our objectives and species covered. The % of final listing determinations promulgated in a timely manner will increase from 33% (2/6) in FY 2009 to 81% (38/47) in FY 2010, a 48% increase. This effort will allow the program to complete final listing determinations for an additional 15 species.								
7.32.2 % of petition findings made within one fiscal year of petition receipt	unk	unk	unk	46% (101 of 218)	0% (0 of 226)	0% (0 of 226)	12% (75 of 608)	---	---
7.32.3 % of critical habitat rules promulgated in a timely manner	unk	unk	unk	(0 of 14)	80% (8 of 10)	80% (8 of 10)	100% (7 of 7)	20.0% (20.0%)	---

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 8.3 % Spotlight species-at-risk, spec does not meet T&E def, conservation agreements/act	unk	unk	unk	unk	unk	unk	(0 of 43)	---	---
Comments:	This performance measure (CSF 8.3) replaces CSF 8.11 in FY 2010 to more accurately reflect our objectives and species covered.								
CSF 8.11 Percent of prioritized species-at-risk for which there is an Agency determination that the species does not meet the definition of threatened or endangered due to conservation agreements or actions	unk	unk	unk	2% (2 of 86)	0% (0 of 86)	---	---	---	---
Comments:	This performance measure (CSF 8.11) will be replaced by CSF 8.3 in FY 2010 to more accurately reflect our objectives and species covered.								
8.11.4 % of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements (GPRA)	1% (3 of 256)	2% (5 of 283)	1% (3 of 283)	0% (1 of 244)	0% (0 of 244)	0% (0 of 210)	0% (1 of 251)	0%	0% (1 of 251)
Comments:									
8.11.8 Number of candidate species benefiting from Traditional and Nontraditional Section 6 Project Awards	unk	unk	unk	46	89	62	122	60 (49.2%)	115
Comments:	The performance increase is due to an increase in funding.								
8.11.10 # Spotlight species-at-risk benefiting from Traditional & Nontraditional Sec 6 Proj Awards	unk	unk	unk	14	9	10	12	2 (16.7%)	12
Comments:	The performance increase is due to an increase in funding.								
Improve Resource Management to Assure Responsible Use and Sustain a Dynamic Economy									
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	$4,663	$5,223	$5,537	$314	$5,927

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	$994	$704	unk	$781	$1,033	$1,057	$24	$1,132
Actual/Projected Cost Per Consultations (whole dollars)	unk	$7,721	$6,268	unk	$6,468	$14,588	$14,924	$336	$15,977
14.2.2 % of formal/informal hydropower consultations addressed in a timely manner	unk	89% (266 of 300)	52% (139 of 269)	77% (233 of 301)	89% (58 of 65)	87% (71 of 82)	87% (71 of 82)	0.0%	87% (71 of 82)
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	$2,355	$1,897	unk	$1,998	$2,415	$2,470	$56	$2,644
Actual/Projected Cost Per Consultations (whole dollars)	unk	$1,599	$1,748	unk	$2,844	$4,048	$4,141	$93	$4,434
14.3.2 % of formal/informal water consultations addressed in a timely manner	unk	92% (1,576 of 1,719)	90% (1,278 of 1,426)	79% (1,231 of 1,559)	88% (817 of 933)	85% (678 of 796)	85% (678 of 796)	0.0%	85% (678 of 796)
CSF 14.4 % formal/informal forage consultations addressed in a timely manner	unk	92% (137 of 149)	89% (167 of 188)	84% (147 of 174)	96% (121 of 126)	89% (92 of 103)	89% (92 of 103)	0.0%	89% (92 of 103)
CSF Total Actual/Projected Expenditures($000)	unk	$1,136	$573	unk	$474	$556	$568	$13	$608
CSF Program Total Actual/Projected Expenditures($000)	unk	$532	$429	unk	$393	$518	$530	$12	$567
Actual/Projected Cost Per Consultations (whole dollars)	unk	$8,292	$3,431	unk	$3,921	$6,039	$6,177	$139	$6,613
CSF 14.5 % formal/informal forest consultations addressed in a timely manner	unk	94% (1,160 of 1,238)	90% (570 of 631)	87% (569 of 656)	90% (433 of 481)	87% (374 of 432)	87% (374 of 432)	0.0%	87% (374 of 432)
CSF Total Actual/Projected Expenditures($000)	unk	$4,923	$4,621	unk	$4,511	$5,559	$5,687	$128	$6,088
CSF Program Total Actual/Projected Expenditures($000)	unk	$4,137	$4,010	unk	$3,994	$5,147	$5,265	$118	$5,637

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 Consultations (whole dollars)	unk	$4,244	$8,108	unk	$10,418	$14,864	$15,206	$342	$16,279
CSF 14.6 % formal/informal non-energy minerals consultations addressed in a timely manner	unk	90% (153 of 170)	89% (167 of 187)	83% (149 of 179)	85% (70 of 82)	79% (58 of 73)	79% (50 of 63)	-0.1% (-0.1%)	79% (50 of 63)
CSF Total Actual/Projected Expenditures($000)	unk	$830	$498	unk	$352	$452	$399	($53)	$427
CSF Program Total Actual/Projected Expenditures($000)	unk	$629	$358	unk	$281	$412	$422	$9	$451
Actual/Projected Cost Per Consultations (whole dollars)	unk	$5,425	$2,982	unk	$5,033	$7,795	$7,974	$179	$8,537

Subactivity: Endangered Species
Program Element: Candidate Conservation

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Candidate Conservation	($000)	9,731	10,670	+172	-250	10,592	-78
	FTE	59	60	+3	0	63	+3

*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 Endangered Species

Request Component	($000)	FTE
• Idaho Sage-Grouse	- 250	0
Total, Program Changes	**-250**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Candidate Conservation is $10,592,000 and 63 FTE, a program change of -$250,000 and +0 FTE from the 2009 Enacted.

Idaho Sage-Grouse (-$250,000/+0 FTE) – Over the past several years, this earmark has resulted in modifications to an existing cooperative agreement with the Idaho Office of Species Conservation to transfer funds for greater sage-grouse conservation in Idaho for implementation of the Idaho Sage-Grouse management Plan. The Service is not requesting additional or continued Candidate Conservation funding for this earmark in FY 2010. Earmarked funding for this project deprives the Service of flexibility to deliver conservation actions in the most effective manner possible. Sage-grouse occur in 11 states, and the Service would prefer to direct funds for its conservation in a strategic manner that is most likely to effectively reduce or remove specific threats to the species. Idaho is eligible to apply for grant funding for sage-grouse conservation actions or plan implementation through the Service's State Wildlife Grants program.

Program Performance Change

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								
8.11.4 % of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements (GPRA)	2% (5 of 283)	1% (3 of 283)	0% (1 of 244)	(0 of 210)	(0 of 210)	0% (1 of 251)		
Comments:	The FY 2010 performance increase is due to prior (multi) year management planning and is not attributable solely to annual funding. Based on the success of ongoing conservation efforts with the U.S. Forest Service, we anticipate we will be able to address the threats to the Ramshaw Meadows sand-verbena so that it does not need to be listed.							

Program Overview

The Candidate Conservation program plays a crucial role in identifying species that warrant listing through a scientifically rigorous assessment process, and guiding, facilitating, supporting, and monitoring the implementation of partnership-based conservation agreements and activities by the Service, other DOI bureaus and Federal agencies, States (e.g. through coordination involving State Wildlife Action Plans), Tribes, and other partners and stakeholders.

For U.S. species that are candidates for listing or are likely to become candidates, the program uses a proactive, strategic, and collaborative approach for conservation planning that is designed to reduce or remove identified threats. This often results in a conservation agreement or strategy covering the entire range of one or more candidate species, or a landscape scale plan targeting threats in a particular area that supports multiple species-at-risk. One recent example is the adoption of two coordinated conservation agreements, one involving non-Federal landowners and the other involving Bureau of Land Management lands with habitat in New Mexico for two candidate species, the lesser prairie chicken and the sand dune lizard. Another on-going example is the collaborative work by the Service with a coalition of partners including federal, state, and non-governmental organizations to develop a conservation agreement to guide conservation activities for the gopher tortoise and its habitat at a landscape scale, spanning four southeastern states.

2010 Program Performance

Currently, 252 species are candidates for listing, and due to pending petitions to list several hundred additional species, this number may increase substantially by FY 2011. Despite this increase potential, we anticipate that the number of candidates in FY 2010 will decrease to approximately 220. This decrease is anticipated due to work in the Listing program that will be completed in FY 2009, which will result in proposed rules to list species or determinations that listing is not warranted.

In FY 2010, the Candidate Conservation program will continue providing technical assistance for developing Candidate Conservation Agreements (CCA), Candidate Conservation

Agreement with Assurances (CCAA), and facilitating voluntary conservation efforts by private landowners, States, tribes, territories, federal agencies (in particular Natural Resource Conservation Service), and partners for priority candidate and other species-at-risk for which potential listing is a concern. The Service will focus conservation efforts on reducing or eliminating threats to priority species identified using the criteria in the program's Strategic Plan. The majority of future conservation efforts will be focused on these prioritized species, such as the Taylor's checkerspot butterfly in Oregon and Washington, New England cottontail, elfin woods warbler in Puerto Rico, grotto sculpin in Missouri, and Guadalupe fescue from Texas.

The Service's cross-program approach to candidate conservation will also continue. This includes sharing information resources and expertise, and coordinating conservation work for priority species and geographic focal areas in order to increase efficiency and maximize benefits to target species.

Proposed accomplishments in FY 2010 are as follows:

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

- The Service will complete rigorous assessments under the candidate assessment process for approximately 225 species. This includes the 220 species projected as candidates at the end of FY 2009, plus 5 additional species that will be assessed for possible elevation to candidate status. Based on past history, we expect some species will be removed from candidate status and others may be elevated to candidate status.

  Species assessments include information on threats that help to guide the design of conservation agreements and actions so that listing might become unnecessary for some candidate species. The exact number of candidate species in 2010 will depend on the outcome of the assessments of existing candidates, as well as the outcome of findings on existing petitions to list several hundred additional species. Funding for the petition findings is provided through the Listing program. If the Service finds that listing is warranted but precluded by other higher priority listing actions, the Service considers the petitioned species to be a candidate for listing and we address its conservation through the Candidate Conservation pending development of a proposed listing rule or removal from candidate status due to conservation efforts or other reasons.

- The Service will continue to provide technical assistance to our partners to implement specific activities identified in CCAs and CCAAs, particularly for our prioritized candidate and species-at-risk.

  - For example, landowners are beginning to enroll in the programmatic CCA/CCAA for the lesser prairie chicken and sand dune lizard, and implement actions to enhance and protect the habitat for these two species. This agreement is unique in that it combines efforts on federal land with those on private land in southeastern New Mexico. One of our main partners in this effort is the Bureau of Land Management.

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

Subactivity: Endangered Species
Program Element: Listing and Critical Habitat

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Critical Habitat	($000)	9,771	10,458	+174	0	10,632	+174
	FTE	57	58	+3	0	61	+3
Listing	($000)	8,207	8,808	+663	0	9,471	+663
	FTE	57	57	+4	0	61	+4
Total Listing	**($000)**	**17,978**	**19,266**	**+837**	**0**	**20,103**	**+837**
	FTE	**114**	**115**	**+7**	**0**	**122**	**+7**

*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 Listing and Critical Habitat

Request Component	($000)	FTE
Internal Transfer – **International Listing** (Fixed Costs and Related Changes)	**+500**	**+4**

Justification of 2010 Program Changes

The 2010 budget request for Listing and Critical Habitat is $20,103,000 and 122 FTE, a program change of +$0 and +0 FTE from the 2009 Enacted.

Internal Transfer-International Listing (+$500,000/+4 FTE) - The Service is transferring the functions under Section 4 of the ESA for international species from the International Affairs program to the Endangered Species program. By placing all listing actions under one management team, the Service will achieve more efficient operation, better consistency between domestic and international listing rules, and stronger rules. It is important that the Service address this issue, as the number of listing actions for foreign species is expected to increase as there are 30 species for which listing has been determined to be warranted under the ESA and an additional 20 species for which listing has been determined to be warranted but precluded. In response to recent litigation, the Service has developed a schedule to review listings of foreign species with a listing priority status number of 2 or 3 and make expeditious progress on addressing the remaining international species.

In FY 2009, significant progress was made on developing proposed and final rules for several of these foreign species. The increase of $500,000 in the listing program in FY 2010 will allow the Service to make continued progress addressing these listing actions. Along with the $500,000, 4 FTEs will be transferred to the listing program to address these foreign species listing actions.

As a result of increased funding for FY 2010 the % of final listing determinations promulgated in a timely manner will increase from 33% (2/6) in FY 2009 to 81% (38/47) in FY 2010, a 48% increase. This effort will allow the program to complete final listing determinations for an additional 15 foreign species.

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
Sustaining Biological Communities								
CSF 7.32 Percent of final listing determinations promulgated in a timely manner	unk	unk	unk	33% (2 of 6)	33% (2 of 6)	81% (38 of 47)	47.5% (142.6%)	---
Comments:	This measure is replacing CSF 7.17 in FY 2010 to more accurately reflect our program objectives and species covered. The % of final listing determinations promulgated in a timely manner will increase from 33% (2/6) in FY 2009 to 81% (38/47) in FY 2010, a 48% increase. This effort will allow the program to complete final listing determinations for an additional 15 species.							
7.32.2 % of petition findings made within one fiscal year of petition receipt	unk	unk	0% (0 of 218)	0% (0 of 226)	0% (0 of 226)	12% (75 of 608)	---	---
Comments:	This measure is replacing 7.17.2 in FY 2010 to more accurately reflect our program objectives and species covered. The program is proposing a new measure in FY 2010: % of petition findings made within one fiscal year of petition receipt. The FY 2010 target is 12% (75/608).							
7.32.3 % of critical habitat rules promulgated in a timely manner	unk	unk	0% (0 of 14)	80% (8 of 10)	80% (8 of 10)	100% (7 of 7)	20.0% (20.0%)	---
Comments:	This measure is replacing 7.17.3 in FY 2010 to more accurately reflect our program objectives and species covered. The % of critical habitat rules, promulgated in a timely manner will be 100% (7/7) in FY 2010, a 20% increase above the FY 2009 target of 80% (8/10)							

Program Overview

The Listing program funds the process of adding species to the list of threatened and endangered species, and evaluating petitions to list species. It also funds critical habitat petitions and designation of critical habitat. Listing a species and designating critical habitat provides species with the protections of the *Endangered Species Act* (*ESA*), and focuses resources and the efforts of the Service and its partners on the recovery of the species. Under the ESA, these determinations must be made on the basis of the best scientific and commercial data available.

ESA DEFINITIONS

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

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

The Service undertakes the listing process for species it identifies as needing the protections of the ESA, candidate species, or species for which we determine listing is warranted upon our review of a petition. The Service also receives petitions for amendments to critical habitat and other actions.

Listing determinations, critical habitat designations and their associated processes support the program's goal to recover species. This support stems in large part from the information conveyed within the rules. Using the best scientific and commercial data available, the listing rule provides information on the species (taxonomy, historic and current range, population information, habitat requirements, etc.), an analysis of the threats faced by the species, designation of critical habitat if appropriate, examples of available conservation measures, and a preview of actions that would be prohibited if the species were to be listed. Additionally, recovery efforts for species are initially identified based on information to address threats identified within the listing rules. In this way, listing packages are a crucial step on the road to recovery.

2010 Program Performance

The Service anticipates the following accomplishments and activities:

Critical Habitat for Already Listed Species

The Service anticipates publishing 7 final critical habitat rules (for 7 species) and 10 proposed critical habitat rules (for 10 species) in FY 2010.

Listing Determinations

During the 2010 Fiscal Year, we project completion of:

- Final listings/critical habitat determinations for 29 species
- Final listings determinations for 18 species
- Proposed listings/critical habitat determinations for 31 candidate species
- Proposed listings determinations for 13 candidate species
- Emergency listings as necessary

Petition Findings

The Service intends to address 90-day and 12-month findings on citizen petitions in FY 2010.

- 22 petition findings, 90-day and 12-month, for 608 species

Subactivity: Endangered Species
Program Element: Consultations and HCPs

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Consultation /HCP	($000)	51,758	53,462	+1,201	+2,200	56,863	+3,401
	FTE	432	432	0	+14	446	+14

Summary of 2010 Program Changes for Consultations and HCPs

Request Component	($000)	FTE
• Creating a New Energy Frontier	+1,500	+10
• America's Arctic/Polar Bear	+700	+4
Total, Program Changes	**+2,200**	**+14**
Internal Transfer **– NCTC Literature Search Service** (Fixed Costs and Related Changes)	**-53**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Consultation and Habitat Conservation Planning is $56,863,000 and 446 FTE, a net program change of +$2,200,000 and +14 FTE from the 2009 Enacted.

Creating a New Energy Frontier (+$1,500,000 /+10 FTE) - The Nation's drive to find renewable domestic energy sources in the midst of climate change has led to increased demand to site and develop renewable energy projects such as solar and wind power. The Service recognizes the national priority to develop carbon-free energy sources, and plans to use funds from this request to streamline environmental reviews and thereby facilitate development of renewable energy projects.

Currently, the Service is not always able to respond (in a timely fashion) to all requests received for environmental reviews of alternative energy projects while also providing assistance to other federal agencies involved in renewable energy production. With the significant new emphasis on planning and developing sources of energy, there is a critical need for additional Service capacity to facilitate "smart development" and ensure appropriate consideration of these activities under the Endangered Species Act (ESA) so that goals are met for both resource development and conservation. It is particularly important that the Service be able to provide expertise in a timely manner to Federal, State, and local governments, Tribes, and the energy industry, about where, when, and how to develop alternative energy projects. Increased funding will bolster timeliness of reviews and in particular will accelerate the development and more widespread implementation of the Service's Information, Planning, and Consultation (IPaC) System.

The prototype for IPaC was recently developed by the Service to provide a decision-making tool that agencies can use to assist in designing and implementing both small- and large-scale projects along the southwestern US/Mexico border. This internet-based system is designed to provide resource information to regional planning efforts and streamline environmental review and approval processes. Among other things, the system provides rapid identification of potential projects that will not affect specific categories of natural resources, expedites completion of requirements involving ESA section 7 consultation and other environmental review processes, and better integrates the various reviews. Application of the IPaC program involves completing much of the needed environmental review

work in advance, which facilitates project planning efforts and allows proposed activities to move quickly through the final stages of environmental review and approval. The additional funding would allow the Service to expand IPaC to include the information needed to address planning and developing alternative energy resources in a manner consistent with the purposes and requirements of the ESA and provide expertise and timely assistance for renewable energy production.

Climate Change Key Performance Measure	2009 Plan*	2010-2009 (Variance)	2010 Climate Metric
14.1.2 % of formal/informal energy (non-hydropower) consultation addressed in a timely manner	84% (1,377 of 1,641)	0.0% (138 of 164)	84% (1,515 of 1,805)
Comments:	This increase in performance is the result of additional funds to support consultations on renewable domestic energy sources in the midst of climate change.		

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

Consultations on Actions in America's Arctic/Polar Bear (+$700,000 /+4 FTE) - The Endangered Species program will increase its ability to address a large consultation workload in America's Arctic. The Service's Section 7 consultation workload in Alaska has grown significantly with the listing of the polar bear and increases in economic activity. Rising gas prices over the last few years led to increased oil and gas activity, which often occurs in close proximity to polar bear habitat and within the Steller's eider's range. Additionally, the consultation caseloads have increased due to other factors such as economic development, population growth in villages, and the impacts of climate change.

Since the listing of the polar bear, the Service has been approached by federal agencies operating in and near polar bear habitat to reinitiate consultations to ensure that projects that may impact polar bears and other species have been sufficiently addressed. In particular, the consultation workload for ongoing and proposed offshore and onshore oil and gas exploration and development has increased. The Service expects even more demand for consultation relative to oil and gas exploration and development as the Nation seeks to reduce its reliance on foreign oil. This increase in demand for consultations is especially challenging as the polar bear workload has high visibility and the Service's decisions are often litigated. The Service is concerned that the workload will exceed existing staff's ability to provide products in a timely manner.

The increase in funding will allow Service biologists to play a critical role in this process by providing expert technical assistance and working with federal action agencies and their applicants to design and/or modify projects to minimize impacts to polar bears and other listed species.

Program Overview

The Consultation program is the primary customer service component of the Endangered Species program and makes an important contribution to addressing threats and moving species towards recovery. The Consultation program includes two primary components, the Section 10 Habitat Conservation Planning program and the Section 7 Consultation program.

Section 7 - Interagency Consultation
Section 7 of the ESA requires federal agencies to use their authorities to conserve endangered and threatened species, including an obligation to ensure that activities they authorize, fund, or carry out are not likely to jeopardize the continued existence of listed species or destroy or adversely modify designated critical habitat. For example, U.S. Forest Service (USFS) or Bureau of Land Management (BLM) approval of livestock grazing on federal lands, or the U.S. Army Corps of Engineers approval of discharge of fill material into waters of the U.S., requires Section 7 consultation when these activities may affect listed species. Through section 7 consultations, the Service attempts to confront and remove many threats to endangered and threatened species. Coordination between the Service, other federal agencies, and their applicants during consultation is critical to ensure that the actions are designed in ways that reduce threats to species, minimize effects that can not be avoided, and incorporate conservation measures to offset unavoidable impacts in a way that promotes species recovery.

Non-federal applicants play a large role in the consultation process. Many of the federal actions subject to Section 7 consultation, such as grazing allotments or timber sales on federal lands and permits issued under the Clean Water Act, involve non-federal applicants. Section 7 of the ESA and its implementing regulations provide non-federal applicants a role in all phases of the interagency consultation process.

Interagency consultations between federal project proponents and the Service, required by Section 7 of the ESA, take time. Better efficiency can be achieved by encouraging federal partners to initiate and better prepare for consultations, lessening the time needed for Service review. Efficiencies can also be attained through automation of data entry and retrieval, Web-based access to consultation planning, and customer education. Service staff has already begun to educate and provide techniques to federal partners so that the federal project proponents and non-federal applicants can become more self-sufficient in fulfilling Section 7 requirements.

Section 10(a)(1)(B) - Habitat Conservation Planning
The Service works with private landowners and local and State governments through the Habitat Conservation Planning program to develop Habitat Conservation Plans (HCPs) and their associated Incidental Take Permits. Private land development is one of the most common threats to listed species. By working with States, cities, and private individuals to develop and implement HCPs, the Service is able to facilitate private lands development in a way that addresses threats and fulfills recovery needs of endangered and threatened species and species at-risk.

2010 Program Performance

The Service anticipates the following accomplishments and activities.

- Continue to work with all our federal customers to design projects that avoid and minimize adverse impacts and conserve listed species. In FY 2010 the Service will complete more than 15,000 consultations, with an increase in response to consultations associated with energy related projects.

- Continue to develop and expand the internet-based Information, Planning, and Consultation (IPaC) system that can be used to obtain information regarding all Service trust resources, screen out projects that will not affect ESA listed species or designated critical habitat, complete or expedite the requirements of section 7 consultation, better integrate section 7 consultation with action agencies' other environmental review processes, including NEPA, and better coordinate the Service's various programs toward unified objects in accordance

with the goals of the Strategic Habitat Conservation initiative. In addition, implementation of the IPaC system will help decrease the time project proponents spend obtaining resource information and project design recommendations from the Service and allow the Service to assist many who currently are not receiving this service presently. The Service is currently developing this system with the assistance of Customs and Border Protection; however, additional agencies have expressed interest in participating in system development.

- Continue coordination efforts in areas with high concentrations of conventional energy development to facilitate energy and other projects in a manner that is compatible with threatened and endangered species conservation.

- Complete an evaluation of the Habitat Conservation Plan (HCP) program. In the HCP program, the Service provides technical assistance to applicants in developing a Conservation Plan which will contribute to the recovery of listed species as well as provide for conservation of unlisted species. In FY 2010, approximately 52,000,000 acres will have been covered by HCPs, benefiting more than 600 listed and non-listed species.

Subactivity: Endangered Species
Program Element: Recovery of Listed Species

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Recovery	($000)	71,041	74,575	+1,174	+850	76,599	+2,024
	FTE	419	419	0	0	419	0

Summary of 2010 Program Changes for Endangered Species

Request Component	($000)	FTE
• Polar Bear Recovery	+800	0
• Endangered Species Recovery	+1,800	0
• NFWF Endangered Species Grants	-1,500	0
• Lahontan Cutthroat Trout	-250	0
Total, Program Changes	**+850**	**0**
Internal Transfer **– NCTC Literature Search Service** (Fixed Costs and Related Changes)	**-52**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Recovery is $76,599,000 and 419 FTE, a net program change of +$850,000 and +0 FTE from the 2009 Enacted.

Polar Bear Recovery (+$800,000/+0 FTE) - Polar bear recovery efforts will require significant and wide-ranging coordination with numerous international partners, including the Polar Bear Specialist Group and range states. The Service will prepare a range-wide Polar Bear Conservation Plan to guide U.S. and international work to improve the status of the species. Harvest monitoring is an important component of the Conservation Plan. Information on the existing harvest is crucial to determine appropriate quotas, and to support determination of population goals. Similarly, range-wide monitoring in consultation with the Polar Bear Specialist Group and U.S. Geological Survey will fulfill a critical information need as we determine the best approach to conserving the species.

Endangered Species Recovery (+$1,800,000/+0 FTE) – This initiative will provide funding for the Endangered Species Recovery program's Showing Success/Preventing Extinction Initiative. The purpose of this initiative is to fund the implementation of final recovery actions for species near delisting or reclassification from endangered to threatened (i.e., showing success) and urgently needed actions for critically endangered species (i.e. preventing extinction). This initiative allocates funding through a competitive process among the Regions. Species and projects to be funded are selected using a pre-defined set of criteria for each category.

- The Showing Success/Preventing Extinction Initiative focuses on implementing 1) final recovery actions for species near delisting or reclassification from endangered to threatened (i.e., showing success) and 2) urgently needed actions for critically endangered species (i.e. preventing extinction).
- Showing Success funds are allocated among species with an "overall species status" and "population trend" of improving or stable and the potential for initiating a reclassification or delisting rule within 1-2 years.
- Funding awarded in the Preventing Extinction category is based on: 1) the risk of extinction if unfunded, 2) the likelihood of success with a single year of funding, and 3) cross-program component/multiple partners. Service proposals that have potential to benefit multiple species receive higher priority.

The Service has been successful in Showing Success and Preventing Extinction of many species through previous fiscal year projects. For example, the Tinian monarch and West Virginia northern flying squirrel have been delisted due to recovery; the Hawaiian hawk and Maguire daisy have been proposed for delisting due to recovery; and proposed rules to downlist two other species from endangered to threatened are being drafted because the Service was able to implement actions from projects funded through this Initiative. In addition, projects for over 150 species have been implemented to help prevent their extinction.

Some of the species that could benefit from Showing Success/Preventing Extinction project funds are also Spotlight Species identified by Service regions as part of the Endangered Species program's strategic planning process described above in the general overview section. Where there is overlap, the initiative funding would help implement actions identified in the Spotlight Species Action Plans. However, all species that meet the competitive criteria would be eligible for receiving project funding.

NFWF Endangered Species Grants (-$1,500,000/+0 FTE) - The 2009 Appropriations Act provided $1,500,000 for Pacific Salmon grants through the Service's Recovery program. This funding is a pass-through grant to the National Fish and Wildlife Foundation (NFWF) for salmon habitat recovery projects in the State of Washington. The Service proposes to discontinue funding this project in FY 2010 to direct funding to higher priority endangered species conservation activities. Although the Service plays a role in salmon management, the National Marine Fisheries Service is the federal agency with lead responsibility for recovery of the Pacific salmon. An array of federal grant programs are available for species and habitat conservation, particularly programs focused on salmon and anadromous fish recovery such as the Pacific Coastal Salmon Recovery Fund (NOAA).

Lahontan Cutthroat Trout (-$250,000/+0 FTE) - The 2009 Appropriations Act provided a $250,000 earmark to the Service for recovery of the Lahontan cutthroat trout in Nevada. Continued funding is not requested because these on-the-ground actions have been implemented and a Management Oversight Group has been established. Additionally, any recommendations for future actions—and the appropriate management entities to implement them—are expected to come out of the revised Recovery Plan.

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
Sustaining Biological Communities								
CSF 7.20 % of delisted species due to recovery (cumulative)	28% (9 of 32)	31% (11 of 35)	unk	38% (14 of 37)	38% (14 of 37)	51% (25 of 49)	13.2% 34.8%)	---
Comments:	This performance measure will replace CSF 7.13 in FY 2010 to more accurately reflect our objectives for the program. The performance increase is due to an increase in funding							

Program Overview

Coordinating, developing, implementing, and managing all of the recovery tools and partner activities in a cohesive and effective manner for species' recovery requires significant commitment and resources. The Recovery program plays a vital role in leading or guiding the recovery planning process and facilitating, supporting, and monitoring the implementation of recovery actions by the Service, other DOI bureaus, federal agencies, States, and other partners and stakeholders.

Two examples of successful multi-party partnerships include:

- The Upper Colorado River Recovery program, where federal, State, local agencies, and water users implement and assist in recovery activities for the humpback chub, Colorado pikeminnow, razorback sucker, and bonytail chub; and,
- The Platte River Recovery program which focuses on protecting and restoring the Platte River ecosystem, including the endangered whooping crane, piping plover, and least tern.

The Recovery program utilizes flexibility in the implementation of the ESA whenever feasible and practical. Special rules developed for threatened species under section 4(d) of the ESA allow the Service to tailor protections to the needs of the species while enabling human activities to continue, consistent with the conservation of the species. Special rules have been developed for several fish species, such as the Apache trout, that allow the accidental catch of the species by anglers, provided the species is returned to the water. The revenues generated from fishing in waters inhabited by the Apache trout helps to promote conservation of Apache trout habitat. In addition, experimental populations established under section 10(j) of the ESA provides for flexibility in management by considering the population as threatened, regardless of its status elsewhere in its range, and allowing for the development of a special rule to provide flexibility in management of the species.

Other successful and flexible conservation tools include Safe Harbor agreements and recovery management agreements. Safe Harbor Agreements build positive relationships with landowners to preserve needed habitat; while recovery management agreements work to implement actions that manage remaining threats so that a species may be delisted and transferred to the management authority of another appropriate agency, such as a State partner.

The goal of the Recovery program is to minimize or remove the threats that led to the listing of a species so that the species can be delisted or reclassified from Endangered to Threatened status. This

requires constant monitoring, adaptive management, and holistic planning over decades, along with close coordination and technical leadership to our partners to assist their recovery efforts.

2010 Program Performance

The Service anticipates the following accomplishments and activities:

- In FY 2010, based upon funding and other new information, delist 7 species due to recovery; possible examples include Johnston's frankenia, brown pelican, and Tennessee purple coneflower.
- Initiate 5-year reviews for 253 species in FY 2010, and complete more than 190 5-year reviews initiated in prior years.
- Implement newly completed 5-year action plans for 142 Spotlight species, based on current recovery plans.
- Build partnerships to help the Service implement recovery actions (including habitat restoration, captive propagation, and reintroduction) for all listed species.
- Implement more than 2,800 recovery actions for Spotlight species.

Activity: Ecological Services
Subactivity: Habitat Conservation

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
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 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
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."

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 WildlifepProgram 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.

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.

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 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.

Wetland complex at Sears Point.

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 CO_2 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 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
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 relicense 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 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
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.

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).

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 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.

Pocosin wetand complex in coastal North Carolina.

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.

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 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
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

- 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.								

Activity: Ecological Services
Subactivity: Environmental Contaminants

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Environmental Contaminants ($000)	11,982	13,242	+258	0	13,500	+258
FTE	85	85	+2	0	87	+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 Environmental Contaminants

Request Component	($000)	FTE
Internal Transfer -- **NCTC Literature Search Service** (Fixed Costs and Related Changes)	**-6**	**0**

Program Overview

The Environmental Contaminants (EC) program evaluates the impacts of contaminants on fish and wildlife through special studies conducted both on and off Service lands. The results of these investigations allow the Service to make science-based, landscape-level decisions regarding the appropriate steps to take to address contaminant issues across watersheds.

The EC program has unique technical expertise that is highly sought after both in and out of the Service, and conducts a multitude of conservation activities by:

- providing toxicological expertise to the Endangered Species program on water quality criteria and pesticide registrations;
- promoting integrated pest management and conducting contaminant investigations and refuge cleanup projects on National Wildlife Refuges and National Fish Hatcheries;
- assisting the U.S. Coast Guard and U.S. EPA during hazardous material and oil spill responses to ensure they minimize the impact of oil and chemicals on fish, wildlife, and habitats;
- assisting Migratory Birds and Law Enforcement following bird kills; and
- designing, conducting and funding extensive natural resource damage assessment restoration projects for birds, fish, listed species and their habitat.

Our resources are exposed to and affected by thousands of chemicals in the environment, such as pesticides, personal care products, pharmaceuticals, industrial chemicals, PCBs, dioxins, mercury, selenium, cyanide, and ammonia. The Clean Water Act, Oil Pollution Act, and several other contaminant-related laws give EC staff the authority to work with internal and external partners to: (1) help prevent DOI resources from being exposed to hazardous levels of contaminants; (2) assess the effects on species and habitats exposed to contaminants and (3) remediate or restore habitats, and the DOI trust resources injured by contaminants.

Below are two recent examples of the many services EC staff provide to other programs inside and outside of DOI.

- Response and Technical Assistance: On December 22, 2008, in Kingston, Tennessee approximately 1,000,000,000 gallons of coal fly ash slurry spilled into the environment. EC and Service Law Enforcement personnel responded and continue to collect information to assess the magnitude of injury suffered by fish and wildlife.
- Prevention: On January 9, 2009, the EC program completed a draft *Programmatic Biological Opinion (BO) on the U.S. EPA's Proposed Continuing Approval or Promulgation of New Cyanide Criteria in State and Tribal Water Quality Standards.* This BO, when complete, will represent the first national aquatic life criteria consultation as recommended in the January 2001 *Memorandum of Agreement between the U.S. EPA, the Service and the National Marine Fisheries Service.* The goal in conducting national consultations is to establish an effective, efficient, and consistent nation-wide approach to consultation on water quality criteria approved or promulgated by the U.S. EPA.

Technical Assistance

The EC program assists other federal agencies, States, Tribes, local governments, foreign governments, community groups, and private citizens in identifying and minimizing contaminant-related risks to fish and wildlife and restoring species and habitats injured by contamination. We also use our technical expertise to assist with strategic habitat conservation and landscape cooperative conservation planning efforts (e.g., national consultation under the Clean Water Act for pesticides, and watershed or fly-way based NRDA restorations). Additionally, the EC program focuses on emerging issues, like the potential movement and impact of environmental contaminants due to variation in water quality from global climate change. Within this context, the EC program focuses on four priority areas:

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

Natural Resource Damage Assessment and Restoration (NRDAR)

The Service is a key member of the DOI's Restoration program, providing leadership in development of program guidance, and participating in 99.5% of all damage assessment cases funded by the program. In cooperation with State, Tribal and federal co-trustees, EC staff investigated injuries to fish, wildlife, and supporting habitat that result from releases of hazardous material and oil spills; determined the extent of injury; played a key role in settlement negotiations with responsible parties; and worked with interested local, state and national groups to carry out restoration projects to address injuries. Most of the settlement monies obtained in a damage assessment funds on-the-ground restoration projects. Settlements also may include repayment of the cost of injury assessment work and in-kind restoration work conducted by the settling responsible parties. Many of these restoration projects support strategic habitat conservation by returning contaminated areas into high quality habitats that would otherwise remain unsuitable for fish and wildlife. In many instances, restoration projects are specifically focused on recovery actions for threatened and endangered species and their habitats.

Since 1992, the EC program has obtained about $70 million in competitive funding from the DOI Restoration Program for natural resource damage assessment case work. That investment, in conjunction with some FWS appropriated funds, has resulted in settlements in excess of $785

million primarily for restoration of injured natural resources, mostly fish, wildlife, and habitat, but a small portion is also for assessment activities. This is an 11 to 1 return on investment to date and more settlements are in process. Often, the Service has increased the amount of habitat restored or accelerated the pace of restoration by leveraging settlement funds with other funding sources or provided funds to community groups that increase the size of planned restoration projects with local energy and political support which further extends the return on investment. In addition, Service damage assessment field staff have produced and directed significant portions of the scientific work that became the foundation of settlements in many large damage assessment/Superfund cases. Since 2000, over $720 million dollars were obtained for remediation in just four of these large damage assessment/Superfund cases (Iron Mountain Mine, CA; Indiana Harbor, IN; Montrose, CA; Fox River, WI) and these settlements would not have occurred without our involvement.

The Atchison, Topeka, Santa Fe (ATSF) railroad restoration is an example of a NRDA restoration that occurred within a strategic habitat priority area, worked with local conservation partners to implement restoration, and leveraged funds to expand restoration projects.

- Central Curry Soil and Water Conservation District (CCSWCD) received $343,000 in ATSF, NRDA restoration funds for leases to protect and restore playas in Curry County, NM in 2007. Thus far, nearly 700 acres of playa bottom and uplands have been protected by working with willing landowners.

- New Mexico trustees worked with The Nature Conservancy (TNC) in New Mexico to leverage $75,000 in settlement funds to obtain a $75,000 North American Wetlands Conservation Act (NAWCA) grant in 2008. The combined $150,000 are being used to restore and protect 51 wetland acres and 176 supporting upland acres within a high priority conservation area identified by multiple conservation partners. These lands will benefit priority waterfowl species, including northern pintail and American Wigeon.

- Our co-trustees, the Texas Parks and Wildlife Department, also leveraged settlement funds in 2008, to obtain $15,210 in matching funds from the NAWCA grant program to restore and protect 99 acres of high quality foraging habitat for migrating and wintering ducks, and support recreational use.

As seen in the table below, benefits to fish, wildlife, and habitat from NRDAR activities have accrued rapidly since the EC program began to focus more on damage assessment and restoration activities. The program plans to continue this successful strategy in FY 2010. We have numerous active NRDAR cases some of which are likely to settle in FY 2010 and from which significant additional restoration projects will be initiated. The potential future workload is substantial. There are 1,255 sites on EPA's National Priorities List, 63 more sites proposed for listing, more than 10,000 sites in EPA's database of contaminated sites, and over 12,000 oil spills reported annually in the U.S. In many instances the releases of oil or hazardous materials from these spills and sites negatively impacts fish and wildlife and aquatic ecosystems and the EC program is investigating and responding to these releases.

	FY 2008 NRDAR Program Highlights
94%	Percent of cases where the Service is the lead departmental bureau
> 350	Number of cases in which the Service uses base funds, recovered assessment funds, or cooperative assessment funds to fund a case
21,593	Wetland acres restored or enhanced using funds from the NRDAR program in 2008
3,289	Upland acres restored or enhanced using funds from the NRDAR Program in 2008
391	Stream miles restored or enhanced using funds from the NRDAR Program in 2008
1,157	Acres of recreational opportunities made available through NRDAR restorations in 2008
>$200 million	Amount available for restoration in the DOI NRDAR Fund

Supporting the Service and Departmental Priorities

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

(1) Restoring clean high-quality habitat to the National Wildlife Refuge System. In FY 2008, 902 acres were enhanced or restored on refuge lands, and 3,191 acres were managed or protected on refuge lands.
(2) Restoring listed threatened and endangered species. Recent settlements resulted in the acquisition of hundreds of acres of older growth forest habitat for the listed marbled murrelet, enhancement of stream quality for several listed mussels, and provided nesting habitat and management for bald eagles.
(3) Increasing migratory bird populations. More than a dozen seabird breeding colonies along the U.S. coast and internationally have been protected and enhanced.
(4) Providing habitat and clean water for the long-term health of fish populations and other aquatic organisms. Restoration funds helped enhance numerous stream habitats, remove migration barriers, and restore spawning and rearing habitats for survival of young fish.
(5) Connecting people with nature. Most NRDAR settlements include an educational component, and many habitat improvement projects engage the local community in physically restoring their local environment.

Use of Cost and Performance Information

The EC Program uses performance-based information in its resource allocation process.

- The EC program's Analytical Control Facility uses competitive contract services to obtain chemical analyses. We maintain data quality by working closely with the contractors before, during and after analysis through strict QA/QC protocols.
- Funds are distributed to each region for on- and off-refuge contaminant investigations based on a proposal process. Proposals are evaluated for scientific merit, measurable management outcomes, and reducing impacts to resources with additional criteria based on regional performance.
- Through a peer review process, on- and off-refuge investigations, refuge cleanups and contaminant assessments are prioritized. This process ensures that high quality work is performed and the resulting data are of high scientific integrity for effective management decisions.

2010 Program Performance

The EC program will continue to focus investigation and damage assessment activities on projects that are at a landscape level and are consistent with the Service's Strategic Habitat Conservation efforts. In addition to conducting contaminant-related investigations and providing technical assistance, the Service intends to complete the first of many national water quality criteria consultations with the Environmental Protection Agency (EPA). These consultations are critical for establishing water quality criteria, or pollutant thresholds, that will not harm aquatic and aquatic-dependent species or other wildlife.

The EC program ensures efficient use of staff by contracting with additional laboratories for assistance. These laboratories help the program process samples and allow for more efficient handling of the increasing number of analyses received from field investigations. The processing by the laboratories helps the EC Program maintain its performance goals in FY 2010, as reflected in the Program Performance Overview Table.

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

Technical assistance to other Service programs using EC base funds will continue for specific projects such as dredging, Corps of Engineer permits, Endangered Species consultations, Refuge and Migratory Birds concerns, Law Enforcement requests, wildlife die-offs, spill response, and initiation of natural resource damage assessments. Continued technical assistance to external partners (e.g., other DOI Bureaus, federal agencies, Tribes, States, and NGOs) will be provided to a limited extent, but the program will maximize the use of reimbursable agreements to fund these activities when possible. This includes technical reviews of environmental risk assessments and assistance on toxicological and biological studies.

Restoration of contaminated habitats and subsequent monitoring to document the effectiveness of our restoration efforts will continue as priorities for the NRDAR portion of the EC program. In addition, field staff will continue to work with our partners to reinforce their prevention-related activities. These preventive efforts provide the greatest conservation value for healthy habitats and species.

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 1.1 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles restored to the condition specified in management plans - annual (GPRA)	80	97	58	63	63	163	163	0 (-0.3%)	163
1.1.2 # miles of FWS riparian (stream/shoreline) (including marine and coastal) habitats restored through NRDA	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 1.2 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	2,871	5,144	59,125	58,901	58,901	309,974	309,974	0 (0.0%)	309,974
1.2.3 # of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected through NRDA	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
1.2.4 # of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected through contaminant actions	unk	unk	unk	unk	unk	unk	Est. B/L	---	Est. B/L
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans - annual (GPRA)	40,027	49,765	24,889	23,999	23,999	20,222	24,869	4,647 (23.0%)	24,869
2.1.4 # of FWS wetlands acres restored through NRDA	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans - annual (GPRA)	174,421	198,663	56,177	75,281	75,281	113,188	113,188	0	113,188
2.2.2 # of FWS upland acres restored through NRDA	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans - annual (GPRA)	214,428	5,903	7,159	11,499	11,499	12,773	12,776	4 (0.0%)	12,776
2.3.4 # of FWS coastal and marine acres restored through NRDA	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD

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:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	1,150,276	21,357,697	21,624,566	31,805,704	31,805,704	32,079,420	32,194,867	115,447 (0.4%)	32,194,867
CSF Total Actual/Projected Expenditures($000)	unk	$79,404	$88,702	unk	$96,670	$109,750	$112,679	$2,928	$120,631
2.4.6 # of FWS wetland acres managed or protected through NRDA	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	2,502,152	52,791,511	52,689,376	51,750,305	51,750,305	52,264,381	52,553,845	289,464 (0.6%)	52,553,845
CSF Total Actual/Projected Expenditures($000)	unk	$58,652	$62,709	unk	$63,241	$70,435	$72,454	$2,019	$77,568
Actual/Projected Cost Per Acre (whole dollars)	unk	$1	$1	unk	$1	$1	$1	$0	$1
2.5.5 # of FWS upland acres managed or protected through contaminant actions	unk	unk	6,003,291	29,000	29,000	105,424	105,424	0	105,424
2.5.6 # of FWS upland acres managed or protected through NRDA	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 2.6 Number of FWS coastal and marine acres managed and protected to maintain desired condition as specified in management plans - annual (GPRA)	174,586	2,359,228	2,366,041	2,388,449	2,388,449	2,913,747	2,913,747	0 (0.0%)	2,913,747
CSF Total Actual/Projected Expenditures($000)	unk	$22,586	$26,257	unk	$29,173	$29,957	$30,646	$689	$32,809
Actual/Projected Cost Per Acre (whole dollars)	unk	$10	$11	unk	$12	$10	$11	$0	$11
2.6.3 # of FWS coastal and marine acres managed or protected through NRDA	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 2.9 Other Habitat Protection Activities - FWS Lands - metric tbd	unk	unk	unk	unk	unk	unk	unk	unk	unk
CSF Total Actual/Projected Expenditures($000)	unk	$55,971	$73,408	unk	$60,400	$59,656	unk	unk	unk
2.9.3 # of completed contaminant investigations, cleanups, and restoration on Refuges	30	unk	108	39	39	94	unk	unk	unk

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:	This performance measure will be discontinued beginning in FY 2010								
2.9.5 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting FWS lands	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
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	$978	$1,149	unk	$3,044	$2,079	$2,127	$48	$2,277
Actual/Projected Cost Per Mile (whole dollars)	unk	$18,470	$26,131	unk	$4,976	$34,227	$35,014	$787	$37,485
3.1.3 # of non-FWS riparian (stream/shoreline) miles restored through technical assistance, including partnerships (GPRA)(PART)	unk	unk	7	20	20	501	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
3.1.4 # of non-FWS riparian (stream/shoreline) miles restored through NRDA (GPRA)	12	42	171	65	65	51	51	0	51
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
Actual/Projected Cost Per Mile (whole dollars)	unk	$817	$630	unk	$235	$1,195	$1,223	$27	$1,309
3.2.2 # of non-FWS riparian (stream/shoreline) miles managed or protected through technical assistance, including partnerships - annual (GPRA)(PART)	1	40	1,077	152	152	2,764	---	---	---

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:	This performance measure will be discontinued beginning in FY 2010								
3.2.3 # of non-FWS riparian (stream/shoreline) miles managed or protected through NRDA - annual (GPRA)	5,837	2,095	157	45	45	484	484	0	484
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	$855	$822	unk	$1,062	$504	$515	$12	$552
Actual/Projected Cost Per Acre (whole dollars)	unk	$33	$66	unk	$46	$80	$82	$2	$87
4.1.2 # of wetlands enhanced/restored through technical assistance, including partnerships - annual (GPRA)(PART)	unk	unk	2,011	591	591	37,466	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
4.1.3 # of non-FWS wetland acres enhanced/restored through NRDA - (GPRA)	2,000	10,506	4,967	1,206	1,206	1,387	1,387	0	1,387
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	$285	$372	unk	$268	$300	$307	$7	$329
Actual/Projected Cost Per Acre (whole dollars)	unk	$33	$33	unk	$38	$84	$86	$2	$92
4.2.2 # of non-FWS upland acres enhanced/restored through technical assistance, including partnerships - annual (GPRA)(PART)	unk	unk	86	1,172	1,172	910	---	---	---

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:	This performance measure will be discontinued beginning in FY 2010								
4.2.3 # of non-FWS upland acres enhanced/restored through NRDA - (GPRA)	unk	2,897	5,962	3,234	3,234	3,333	3,333	0	3,333
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	$1,452	$1,542	unk	$1,277	$1,455	$1,489	$33	$1,594
Actual/Projected Cost Per Acre (whole dollars)	unk	$316	$151	unk	$267	$827	$846	$19	$906
4.3.5 # of non-FWS coastal/marine acres restored/enhanced through NRDA - (GPRA)	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 4.4 Number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	552,111	3,684,773	31,556,449	785,719	785,719	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	$516	$516	unk	$248	$280	$286	$6	$306
Actual/Projected Cost Per Acre (whole dollars)	unk	$5	$1	unk	$5	$61	$62	$1	$66
4.4.4 # of non-FWS wetland acres managed or protected through technical assistance, including partnerships - annual (GPRA)(PART)	unk	unk	30,042,521	3,770	3,770	17,647	---	---	---

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:	This performance measure will be discontinued beginning in FY 2010								
4.4.5 # of non-FWS wetland acres managed or protected through NRDA - (GPRA)	unk	11,477	2,400	1,652	1,652	3,763	3,763	0	3,763
CSF 4.5 Number of non-FWS upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)	11,250	15,127	18,041,177	2,182,816	2,182,816	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	$280	$152	unk	$159	$245	$250	$6	$268
Actual/Projected Cost Per Acre (whole dollars)	unk	$773	$1	unk	$1	$71	$73	$2	$78
4.5.1 # of non-FWS upland acres managed or protected through technical assistance or land management actions, including partnerships - annual (GPRA)(PART)	unk	13,011	10,025,539	10,795	10,795	112,569	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
4.5.2 # of non-FWS upland acres managed or protected through NRDA - (GPRA)	11,250	2,116	7,696	4,809	4,809	7,136	7,136	0	7,136
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	$246	$361	unk	$277	$565	$578	$13	$619
Actual/Projected Cost Per Acre (whole dollars)	unk	$263	$29	unk	$7	$110	$112	$3	$120
4.6.6 # of non-FWS coastal/marine acres managed or protected through NRDA - (GPRA)	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD

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 4.7 Number of other environmental technical assistance efforts to protect habitat	1,596	59,431	145,282	54,637	54,637	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	$15,298	$14,231	unk	$13,978	$13,542	$13,854	$311	$14,832
Actual/Projected Cost Per N/A (whole dollars)	unk	$533	$125	unk	$473	$564	$576	$13	$617
4.7.1 # of pesticide use proposals and integrated pest management plans reviewed	1,029	unk	1,594	400	400	1,057	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
4.7.2 # of spill prevention activities and spill responses involving a field visit	392	unk	40,756	672	672	966	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
4.7.3 Total # of reported spills, releases, or drills received	unk	unk	44,614	14,191	14,191	16,479	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
4.7.4 # of ongoing NRDA cases, final settlements, and other environmental assessments (including BTAG, CERCLA, & RCRA activities)	175	unk	1,002	291	291	1,223	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
4.7.16 # of technical assistance activities provided to other FWS programs	unk	unk	unk	unk	unk	1,344	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
4.7.17 # of technical assistance activities provided to other Federal/State/Local and/or partners	unk	unk	unk	unk	unk	2,161	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	unk	unk	71	321	321	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	$62	unk	$47	$66	$68	$2	$72
Actual/Projected Cost Per N/A (whole dollars)	unk	unk	$26,708	unk	$6,441	$50,161	$51,315	$1,154	$54,937
4.8.4 # of Natural Resource Damage Assessment and Restorations in progress	175	266	501	291	291	---	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
4.8.5 #ECacts beneft othr Fed/State/Local agcy,prt	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								

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
Sustaining Biological Communities									
CSF 5.2 Percent of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known (PART)	69% (1,173 of 1,698)	31% (473 of 1,515)	34% (540 of 1,589)	38% (557 of 1,472)	38% (557 of 1,472)	37% (580 of 1,569)	37% (580 of 1,569)	0.0%	37% (580 of 1,569)
CSF Total Actual/Projected Expenditures($000)	unk	$21,280	$18,753	unk	$21,790	$20,496	$20,967	$471	$22,447
CSF Program Total Actual/Projected Expenditures($000)	unk	$207	$104	unk	$95	$36	$37	$1	$40
Actual/Projected Cost Per Populations (whole dollars)	unk	$44,989	$34,729	unk	$36,807	$35,338	$36,151	$813	$38,702
5.2.8 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting trust aquatic non-T&E resources	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART)	61.4% (561 of 913)	61.4% (561 of 913)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.5% (570 of 912)	0.2% (0.4%)	62.5% (570 of 912)
CSF Total Actual/Projected Expenditures($000)	unk	$28,207	$28,553	unk	$47,443	$50,527	$51,871	$1,344	$55,532
CSF Program Total Actual/Projected Expenditures($000)	unk	$118	$185	unk	$631	$494	$505	$11	$541
Actual/Projected Cost Per Species (whole dollars)	unk	$50,280	$50,897	unk	$83,526	$88,956	$91,002	$2,046	$97,424
6.1.8 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting migratory birds	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 7.11 Percent of prioritized listed species showing improvement in their status indicators	unk	unk	unk	unk	4% (7 of 172)	4% (6 of 143)	---	---	---
Actual/Projected Cost Per Species (whole dollars)	unk	unk	unk	unk	$16,543,076	$25,644,429	---	---	---
Comments:	This CSF will be discontinued beginning in FY 2010								
7.11.5 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting listed species	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD

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:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 7.12 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (PART)	9% (38 of 416)	13% (55 of 435)	10% (61 of 595)	4% (26 of 585)	4% (26 of 585)	9% (60 of 639)	9% (60 of 639)	0.0%	9% (60 of 639)
7.12.6 #acts spil/invst/cln/asmt/ta/H2O ben aqT&E	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
7.15.4 # of completed contaminant investigations -- Off Service lands	13	unk	40	58	58	48	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
7.15.5 # of Clean Water Act activities (NPDES, TMDLs, Triennial Reviews)	5,424	unk	6,038	1,585	1,585	1,292	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
7.15.6 # of Section 7 Consultations Pesticides -- Off Service lands - State and EPA consultations and technical assistance	231	unk	398	181	181	132	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
7.15.7 # of Section 7 Consultations CWA -- Off Service lands - State and EPA consultations and technical assistance	918	unk	1,088	337	337	283	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
CSF 7.16 % of formal/informal "other non-energy" consultations addressed in a timely manner	unk	unk	84% (15,902 of 18,822)	76% (13,777 of 18,040)	76% (13,777 of 18,040)	84% (10,418 of 12,337)	---	---	---
CSF Total Actual/Projected Expenditures($000)	unk	unk	$29,010	unk	$30,713	$37,647	---	---	---
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	$261	unk	$241	$413	$423	$10	$453
Actual/Projected Cost Per Consultations (whole dollars)	unk	unk	$1,824	unk	$2,615	$3,614	$3,697	$83	$3,958
7.16.2 # contaminant actions on Section 7 Consultations	1,149	485	743	518	518	518	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
7.16.6 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting aquatic listed species	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD

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:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 7.19 % of listed Spotlight Species that achieve their five-year conservation target	unk	unk	unk	unk	unk	unk	(0 of 142)		(0 of 142)
Comments:	This is a new Service CSF for FY 2010.								
7.19.5 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting listed species	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 7.31 % of formal/informal "other non-energy" consultations addressed in a timely manner	unk	unk	84% (15,902 of 18,822)	76% (13,777 of 18,040)	76% (13,777 of 18,040)	84% (10,418 of 12,337)	85% (10,628 of 12,547)	0.3% (0.3%)	85% (10,628 of 12,547)
7.31.2 # contaminant actions on Section 7 Consultations	1,149	485	743	518	518	518	---	---	---
Comments:	This performance measure will be discontinued beginning in FY 2010								
CSF 9.1 Percent of marine mammals achieving optimal sustainable populations (GPRA)	40% (4 of 10)	40% (4 of 10)	40% (4 of 10)	67% (6 of 9)	67% (6 of 9)	30% (3 of 10)	40% (4 of 10)	10.0% (33.3%)	40% (4 of 10)
9.1.7 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting marine mammals	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 9.3 Percent of populations of indicator species with improved or stable numbers (PART)	unk	83% (370 of 444)	70% (431 of 615)	61% (393 of 647)	61% (393 of 647)	63% (452 of 723)	77% (559 of 723)	14.8% (23.7%)	77% (559 of 723)
CSF Total Actual/Projected Expenditures($000)	unk	$24,912	$25,134	unk	$25,408	$25,818	$32,664	$6,846	$34,970
9.3.5 % of completed amphibian monitoring actions on Refuge lands	unk	unk	unk	unk	unk	unk	Est. B/L	---	TBD
Comments:	This is a new performance measure for FY 2010 and the target will be to estalish a baseline.								
CSF 18.1 Percent of planned tasks implemented for Tribal fish and wildlife conservation as prescribed by Tribal plans or agreements	2,408% (1,734 of 72)	79% (61 of 77)	79% (79 of 100)	54% (77 of 142)	54% (77 of 142)	43% (230 of 538)	43% (230 of 538)	0.0%	43% (230 of 538)
Actual/Projected Cost Per tasks (whole dollars)	unk	$79,241	$78,103	unk	$49,670	$45,382	$46,426	$1,044	$49,702
18.1.13 # Contaminant actions to Tribes for NRDAR, Restoration, CWA, Pesticides	unk	unk	46	25	25	136	136	0	136

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Activity: National Wildlife Refuge System

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Wildlife and Habitat Management	($000)	180,536	199,859	+2,919	+12,000	214,778	+14,919
	FTE	*1,225*	*1,245*	*+56*	*+62*	*1,363*	*+118*
Refuge Visitor Services	($000)	72,906	75,571	+1,402	+2,000	78,973	+3,402
	FTE	*586*	*588*	*+5*	*0*	*593*	+5
Refuge Law Enforcement	($000)	31,637	36,089	+595	0	36,684	+595
	FTE	*218*	*223*	*+12*	*0*	*235*	*+12*
Conservation Planning	($000)	11,555	11,789	+232	0	12,021	+232
	FTE	*83*	*83*	*0*	*0*	*83*	*0*
Subtotal	**($000)**	**296,634**	**323,308**	**+5,148**	**+14,000**	**342,456**	**+19,148**
Refuge Operations	***FTE***	***2,112***	***2,139***	***+73***	***+62***	***2,274***	***+135***
Refuge Maintenance	($000)	137,490	139,551	+1,272	0	140,823	+1,272
	FTE	*699*	*699*	*0*	*0*	*699*	*0*
National Wildlife	**($000)**	**434,124**	**462,859**	**+6,420**	**+14,000**	**483,279**	**+20,420**
Refuge System	***FTE***	***2,811***	***2,838***	***+73***	***+62***	***2,973***	***+135***

*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 FY 2010 Program Changes for National Wildlife Refuge System

Request Component	($000)	FTE
• Wildlife and Habitat Management- Tackling Climate Impacts Initiative	+12,000	+62
• Creating a 21st Century Youth Conservation Corps Initiative	+2,000	0
Total, Program Changes	**+14,000**	**+62**
Internal Transfer - **NCTC Literature Search Service** (Fixed Costs and Related Changes)	-141	0

Justification of 2010 Program Changes

The 2010 budget request for the National Wildlife Refuge System is $483,279,000 and 2,973 FTEs, a net program change of +$14,000,000 and +62 FTEs from the FY 2009 Enacted Budget.

Wildlife and Habitat Management (+$12,000,000/+62 FTE) – The 2010 request includes an increase of $12,000,000 and +62 FTEs for the Refuge System as part of the Secretary's Tackling Climate Impacts Initiative. These funds will support adaptation for fish, wildlife, plants and habitats to changing environmental conditions driven by climate change across the broad range of terrestrial, coastal, marine, and Arctic ecosystems included in the National Wildlife Refuge System.

Refuge Visitor Services (+$2,000,000/+0 FTE) – The 2010 request includes $2,000,000 for the 21st Century Youth Corps Initiative, which will allow the National Wildlife Refuge System to build upon existing, proven programs to offer public service opportunities, support science-based education and outdoor learning laboratories, and engage young Americans in wildlife-dependent recreation such as hunting, fishing, wildlife observation, and photography. These programs will be managed through

mentoring and partnerships with Friends organizations, volunteers, educational institutions, and local conservation organizations.

Program Overview

The Fish and Wildlife Service's National Wildlife Refuge System (Refuge System) is considered by many to be our Nation's foremost commitment to conserving wildlife and biological diversity. The Refuge System consists of a network of roughly 96 million acres of land and more than 78,000 square miles of waters and provides habitat for many species of fish and wildlife, sanctuary for hundreds of threatened and endangered species, and secure spawning areas for native fishes. The 550 refuges range from the relatively tiny, half-acre, Mille Lacs National Wildlife Refuge, encompassing two rocky islands in Minnesota's Lake District, to the vast Arctic National Wildlife Refuge spanning 19.6 million acres of boreal forest, tundra, and estuary in Alaska. The Refuge System also encompasses 1.4 million acres managed under easement, agreement or lease, including 37 wetland management districts and 49 wildlife coordination areas. Thus, the Refuge System uses a variety of tools and legal arrangements to protect our nation's fish, wildlife, plants and the habitats on which they depend.

Passage of the National Wildlife Refuge System Refuge Improvement Act of 1997 provided the Refuge System with a clear comprehensive mission, which is:

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

- The Refuge System fulfills its mission through the implementation of programmatic activities in five broad areas – Wildlife and Habitat Management, Visitor Services, Refuge Law Enforcement, Conservation Planning, and Refuge Maintenance. Through these programs, the Refuge System monitors, restores, and protects wildlife, fish, plants and habitat, maintains facilities, supports wildlife-dependent recreation, and conducts other activities to achieve strategic goals.

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

Use of Cost and Performance

The Refuge Maintenance program helps achieve the Refuge System mission by supporting a complex infrastructure including habitat, visitor, administrative, and maintenance facilities and a fleet of vehicles and heavy equipment necessary to conduct wildlife and habitat management activities and to provide nearly 41.2 million visitors with wildlife dependent recreation opportunities. Together, this facility infrastructure and mobile equipment fleet is valued at approximately $20 billion (as of December 2008). Using principles embodied in Executive Order 13327, Federal Real Property Asset Management and the Department's Asset Management Plan, the Refuge System is managing its portfolio of facility and mobile equipment assets in a manner that focuses on accomplishment of our legislative mission while improving efficiency and effectiveness. Completing condition assessments for all assets has improved management of the portfolio and assists in targeting of funds to meet highest priority maintenance and capital improvement needs.

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

In FY 2006, the Refuge System completed its first round of condition assessments for all of its assets and 20 percent of assets continue to be assessed annually. The second full round of condition assessments began in 2007. Condition assessment data is updated continuously with the goal of reassessing 20 percent of our assets each year. The assessments are based on DOI guidance and apply specific valuation tools. Through these assessments, the Refuge System developed a full inventory of the assets, improving the quality of information regarding annual operations and maintenance costs. The assessments established baseline FCIs that validate costs for known deferred maintenance needs and documented new needs. The assessments also validate the current replacement value (CRV), which is necessary to determine the FCI. Both DM and CRV estimates are determined using standardized DOI policy guidance to ensure accuracy and uniformity. Regular assessments of the condition of assets and their contribution to the Refuge System mission assure that information used to allocate funding will contribute to effective asset management. By completing assessments for all facilities, the Refuge System improved its ability to provide maintenance, repair, and, where required, replacement costs with greater accuracy. The second round of condition assessments is also focusing on determining component renewal costs to provide information necessary to avoid deferring maintenance, and to improve our asset measurements necessary to accurately use unit costing for DM and CRV estimates.

Reliably functioning physical assets are direct enablers of the Service mission as described in strategic plan goals. Asset management decisions are based on input from field station managers, with assistance of Regional asset management experts and national program managers who are familiar with the resource management impacts that result from asset investment decisions. Annual O&M cost data for each asset has been collected since 2005 in the Federal Real Property Profile. This has helped us identify opportunities for energy efficiency, downsizing, replacement, and other cost saving measures. Asset managers are also identifying opportunities to employ energy conservation and renewable energy strategies within the Refuge System. Within the investments identified in the American Recovery and Reinvestment Act of 2009, $25 million of $205 million available to the Refuge System was devoted to stand alone energy conservation and renewable energy projects. In addition energy conservation and renewable energy opportunities are a regular part of planning and completing deferred maintenance projects.

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

In addition to achieving performance targets, proper support of the Refuge System's infrastructure is critical to mission accomplishments including wetland restoration, wildlife monitoring, and providing wildlife dependent recreation opportunities as well as meeting goals for sustainability and energy independence. The use of the condition assessments as well as the API and FCI has directed funding to the highest priority needs of the Refuge System.

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

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)*	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Wildlife and Habitat Management	($000)	168,617	187,940	+2,919	+12,000	202,859	+14,919
Healthy Habitats & Populations	($000)	4,833	4,833	0	0	4,833	0
Challenge Cost Sharing Partnerships	($000)	4,246	4,246	0	0	4,246	0
Alaska Subsistence	($000)	2,840	2,840	0	0	2,840	0
Total, Wildlife and Habitat	**($000)**	**180,536**	**199,859**	**+2,919**	**+12,000**	**214,778**	**+14,919**
Management	***FTE***	***1,225***	***1,245***	***+56***	***+62***	***1,363***	***+118***

*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 National Wildlife Refuge System

Request Component	($000)	FTE
• Tackling Climate Impacts Initiative	+12,000	+62
Total, Program Changes	**+12,000**	**+62**
Internal Transfer - **NCTC Literature Search Service** (Fixed Costs and Related Changes)	-141	0

Justification of 2010 Program Changes

The FY 2010 budget request for the Wildlife and Habitat Management (WHM) program is $214,778,000 and 1,363 FTEs, a net program change of +$12,000,000 and +118 FTEs from the FY 2009 Enacted Budget.

Tackling Climate Impacts Initiative (+$12,000,000/+62 FTEs) – The FY 2010 budget requests $12,000,000 to support the Service' new Climate Change Planning and Adaptive Science program. The funding requested will be used to take the first steps toward targeted habitat restoration efforts to mitigate climate change impacts. In order to define appropriate on-the-ground management actions the Refuge System must first understand what impacts climate change is having and where. This requires a systematic approach to inventory and monitoring, as well as habitat and species assessments. This is a key Refuge System operational need. It will provide the data necessary for effective implementation of long-term climate change adaptation activities, and ultimately to successful adaptive management of fish, wildlife and habitat resources in the Refuge System. The Refuge System will initiate a landscape-scale, long-term ecological inventory and monitoring program, which is critically needed to assess climate-driven changes in populations of fish, wildlife, and plants and to understand the effects of a changing climate on ecological processes such as phenology and migration.

This $12,000,000 will fund Service personnel to conduct inventories and assessments and monitor species, and to prepare and take initial management actions. It will be informed by monitoring protocols and frameworks established through Landscape Conservation Cooperatives (LCCs) and science entities such as the US Geological Survey. Similarly, the information gained through these

efforts will be fed up to the LCCs and to science agencies, to provide them with a more complete picture of what is happening at a local scale. The inventory and monitoring network's emphasis will be on species and habitats that are determined to be especially vulnerable and sensitive to climate change, as a result of assessments expected to be undertaken in FY 2009 and completed early in FY 2010.

Specific actions under this Tackling Climate Impacts Initiative will include actions with respect to:

- Establishing baselines and determining status and trends of fish, wildlife, and plants expected to be highly susceptible to climate change and to detect climate-driven change in ecological processes such as phenology and migration.
- Identifying and addressing climate-related vulnerabilities.
- Conducting vulnerability assessments, including modeling, to project impacts of sea level rise on habitats and fish, wildlife, and plant populations and infrastructure on coastal refuges.
- Protecting and restoring natural landscapes with native vegetation, which yields a two-pronged benefit of increasing habitat connectivity while also sequestering carbon
- Reducing stressors that interact with climate change; including invasive species, contaminants, and wildlife diseases.
- Restoring wetland, forest, grassland, coastal, and marine habitats to support landscape-scale adaptation and mitigation objectives by enhancing connectivity of habitats at landscape scales and simultaneously sequestering carbon.

Wildlife and Habitat Management – Tackling Climate Impacts Initiative			
Performance Goal	**FY 2009 Plan**	**FY 2010 - 2009 (Variance)**	**2010 President's Budget**
G-9.3.1 % of populations of indicator species with improved or stable numbers	0.63 (452 of 723)	0.14	0.77 (559 of 723)
GP-2.4.1 # of NWRS wetland acres achieving desired condition	32,079,420	115,447	32,194,867
GP-2.5.1 # of NWRS upland acres achieving desired condition	52,264,381	289,464	52,553,845
2.8.1 % NWRs/WMDs free of documented water quality problems w/ sig negative impacts nat resources	0.62 (365 of 586)	0.11	0.73 (429 of 586)
G-2.8.6 # Surface/Ground Water System Protected/Restored	809	680	1,489
CSF 11.1 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	5% (107,657 of 2,312,632)	10.0% (214.9%)	15% (341,467 of 2,329,450)

Program Overview

The Wildlife and Habitat Management (WHM) program element addresses the ecological condition of Refuge System lands, employing actions such as inventory and monitoring of plant and animal populations and habitats; restoration of wetland, forest, grassland and marine habitats; active management of habitats through manipulation of water levels, prescribed burning, haying and grazing; identification and control of the spread of invasive species; air quality monitoring; investigation and cleanup of contaminants; control of wildlife disease outbreaks; and assessment of water quality and quantity. These activities are integral for the Refuge System to conserve, manage and restore fish, wildlife, and plant resources and their habitats at local, landscape, and national scales. These activities are integral to supporting fish and wildlife adaptation to climate change by providing healthy and productive habitats, reducing non-climate environmental stressors, and providing scientific information needed to inform management decisions.

Much of the conservation work done on refuges is accomplished in partnership with adjacent landowners, local communities, non-government organizations, states, and other Federal agencies. Working with partners at landscape scales adds to the effective conservation achievements of the Refuge System, and allows individual refuges to more effectively respond to climate change and other environmental stressors. More than 250 organized groups of volunteers, known as Friends groups, help refuges meet public use and resource management goals. Volunteers annually contribute approximately 20 percent of the work hours performed on refuges.

Through efforts to conserve migratory birds, protect endangered species, restore and manage habitats and combat invasive species, the Refuge System supports the conservation, management, and restoration of fish, wildlife, and plant resources and their habitats.

WHM funding is also used to manage lands and waters with special designations for their unique values, including 75 wilderness areas, 12 wild and scenic rivers, and millions of acres of marine managed areas, including three newly designated marine national monuments in the Pacific: the Pacific Remote Islands, Rose Atoll, and Marianas Trench National Marine Monuments.

The diversity of habitats conserved and managed in the Fish and Wildlife Service's Refuge System includes not only coastal and marine habitats but also freshwater wetlands, forests, grasslands, deserts, tundra, and other types. By necessity habitat restoration and management activities are diverse and include restoring hydrology, re-establishing native plants, managing forests and grasslands, manipulating water levels, and controlling invasive plant and animal species. The Service routinely restores Refuge System habitat at an average cost of approximately $430 per acre. Those restored acres are critical to provide resting, breeding and nutritional needs of a wide diversity of wildlife. Habitat restoration and protection on refuges also plays an important role in sequestering carbon. The Service cooperates with Federal, state and local entities to complete projects such as:

Climate Adaptation at Alligator River NWR - North Carolina's coast is considered particularly vulnerable to climate change because of its breadth and flatness. A 2008 study by the University of Maryland identified North Carolina's coast as one of the country's most vulnerable areas to climate change. Rising sea levels have already changed the area, which is valuable habitat for an array of wildlife, including black bears, red wolves, and many species of migratory songbirds. Peat soils are degrading, resulting in plants and trees dying as saltwater pushes further inland. If nothing is done researchers estimate one million acres of valuable marsh and forested wetland habitat could be lost within 100 years. The Alligator River National Wildlife Refuge is working with the Nature Conservancy of North Carolina (TNC) to respond to sea level rise, and they are piloting to make the fragile shoreline more resilient to encroaching seas. The project will include planting marsh grasses and restoring wetlands as a buffer to rising sea levels, plus building oyster reefs to absorb wave action. The refuge is also include installing water control structures in canals and ditches to restore the region's natural hydrology and further limit saltwater intrusion. To complement the projects Duke Energy is donating $1,000,000 for climate change research and adaptation on the entire Albemarle Peninsula, where there are over 540,000 acres of conservation lands in public and private ownership.

Addressing Declines in American Birds - The Service continues to work to reverse the sharp declines in many species of migratory birds as highlighted in the 2009 State of the Birds report. In Hawaii, the Service has created a unique greenhouse program that has aided in the recovery of seven species of endangered plants. The restoration of these Hawaiian forest plants may prevent many Hawaiian bird species from becoming extinct. At the Hakalau Forest NWR, the Service is replanting endangered plants, fencing to exclude feral mammals, aggressively managing invasive plants. These activities are resulting in the population growth of forest birds such as the Hawai'i Creeper and 'Akiapola' au.

Refuge System management can also serve as an example of how to reverse the sharp declines in arid land birds. Outstanding examples of how to effectively restore native grasslands and the imperiled bird species that nest in them already exist at the Huron WMD, LaCreek NWR, and the Souris River Basin refuges. At these locations, the Service has developed successful restoration and enhancement techniques that involve removing invasive woody species or reseeding native grasses and forbs (herbaceous flowering plants).

Loggerhead Sea Turtle Nest Recovery Project - Cape Island, a barrier island in the Cape Romain NWR on the coast of South Carolina, hosts an average of 1,000 loggerhead sea turtle nests each year. This Island is the most significant sea turtle nesting ground north of Cape Canaveral, Florida. The Refuge began monitoring and managing the sea turtle nests in 1980 and now has 30 years invested in the effort. Every year Service staff, along with a cadre of volunteers, work to relocate more than 700 nests, containing approximately 90,000 individual eggs, away from erosion-prone beach areas. They also place cages around the relocated nests and others to prevent raccoons and other wildlife from preying on the eggs. The project has

documented a more than doubling of the nest success rate going from 25 to 78 percent. This equates to an additional 60,000 hatchlings produced every year thanks to the Refuge's relocation and predator management activities.

Nisqually Estuary Restoration - After an extensive planning process that spanned the period of 1996 to 2004 and involved dozens of partners and the public, the Nisqually NWR is actively restoring more than 760 acres of prime estuary habitat in Washington State's Puget Sound. The project will recreate nearly an entire estuary by returning diked agricultural land back to tidal influence and greatly enhanced productivity. This is the largest estuary restoration project in the 2,500 square-mile Puget Sound, and once completed it will reconnect a large portion of the historic Nisqually estuary with the Puget Sound proper. In addition, the project will restore and enhance 37 acres of riparian surge plain forest and 246 acres of freshwater wetlands. While this project is the top priority for recovering Federally threatened Chinook salmon in the Nisqually watershed, it will also provide important habitat for migratory birds and make the estuary more resilient to rising sea levels and other climate change impacts.

Whooping Crane Migration - Whooping cranes were on the verge of extinction in the 1940s, but today more than 500 whooping cranes exist, and several refuges are playing coordinated, key roles in their recovery. Aransas NWR in Texas has long been the southern destination for migrating whooping cranes, but there was a recognized need to establish other populations. Using ultralight aircraft to lead cranes on new migratory routes, the Whooping Crane Recovery Team has now established more than 70 cranes that winter in the states of Georgia, Alabama, South Carolina, Tennessee, and Florida. In January 2009, a new flock of whooping cranes followed an ultralight airplane to Florida's St. Marks NWR after traveling more than 1,200 miles from their summer grounds at Necedah NWR in Wisconsin. Half of the flock is expected to remain at St. Marks NWR for the winter, while the rest of the flock will continue south to Chassahowitzka NWR, near St. Petersburg. The Whooping Crane Recovery Team has established a target number for this reintroduction. Once there are at least 125 individuals, including 25 breeding pairs, migrating in this eastern corridor the population could be considered self sustaining.

Liberation of Rat Island - Rat Island is located in the western Aleutian Islands of Alaska and is part of the Alaska Maritime NWR. The island was heavily infested with Norway rats that arrived on the island before 1780 in a shipwreck. As an invasive species the rats had a devastating effect on ground-nesting birds which had evolved with no natural defenses against the rats. The Alaska Maritime NWR, partnering with The Nature Conservancy and Island Conservation, recently conducted a rat eradication project on the island. With the benefit of exceptionally good weather, the team applied 51 tons of pelletized bait over the 6,900-acre island in 11 days using two helicopters. The project was timed to minimize risk to non-target wildlife. The project must be monitored for at least 2 years with no rat sign before the eradication is declared a success. Control of invasive animals on islands is an excellent example of reducing a non-climate stressor which can support adaptation to climate change by marine birds and other native wildlife.

Refuge Wildlife and Habitat Management

The WHM program element includes management of a broad array of fish, wildlife, plants, and habitat management and restoration on millions of acres of refuge lands every year. Through the Refuge System the Service conserves key habitats across broad landscapes spanning all four North American migratory bird flyways, providing protected areas across the entire range of many endangered species, and conserving expansive marine and Arctic ecosystems. Effective management

of the Refuge System will be critical to support adaptation by fish, wildlife, and plants to changing environmental conditions driven by a changing climate system and other environmental stressors.

Management activities include restoring wetlands, riparian areas, and uplands; maintaining and restoring estuarine and marine ecosystems, including coral reef ecosystems at 177 refuges; managing extensive wetland impoundments and other bodies of water; managing vegetative habitats through farming, prescribed burning, mowing, haying, grazing, forest harvest or selective forest thinning; and control and management of invasive plants and animals. Such activities are carried out with operational funding, particularly for managing extensive wetland impoundments requiring water management facilities such as dikes, levees, pumps, spillways, and water-level control structures. Water resources are vitally important to wildlife and their habitats, making water rights protection and adjudication an ever increasing endeavor as demand for water grows everywhere. Management actions for wildlife populations include reintroducing imperiled species, erecting nest structures, controlling predators, banding and radio-tracking wildlife, and inventorying and monitoring species and habitats.

Invasive species control activities are also critical and include preventing the introduction and spread of invasive species, and controlling or eradicating invasives where they are established. Integrated pest management techniques are used wherever feasible but mechanical removal and/or herbicides are sometimes needed for extensive infestations. Rapid response and eradication of emerging invasive species populations is attempted wherever possible to limit establishment, to limit range expansion, and to prevent the need for more costly ongoing treatments which are inevitably required once invasives become established. Climate change is projected to exacerbate infestations, as rapidly changing ecological conditions are expected to favor many invasive species, making early detection and rapid response even more critical.

The Service also uses WHM funding to review and manage lands and waters with special designations such as wilderness areas, wild and scenic rivers, proposed as marine protected areas, western hemisphere shorebird reserves, and world heritage sites. The Service manages wilderness areas to preserve their natural and undeveloped character, and manage wild and scenic rivers to protect their outstanding values. This element also funds employees who review projects funded or permitted by the Service per the National Historic Preservation Act (NHPA). The NHPA reviews typically include field surveys, archaeological investigations, and site evaluations. The Refuge System employs a majority of the Service's cultural resource specialists and provides compliance reviews for projects funded by other programs, such as grants issued by the Ecological Services program.

Healthy Habitats & Populations

The Healthy Habitats & Populations program element directs funds to environmental contaminant investigations and cleanup on refuges; managing mineral resources during all phases of exploration, drilling, production, clean-up and restoration; and for addressing wildlife diseases found on refuges, such as chronic wasting disease. Reducing these non-climate stressors is a key component of supporting fish and wildlife adaptation across the Refuge System.

Managing the extraction of oil, natural gas, and other mineral resources continues to be a challenge for refuges, with more than one-fourth (155 refuges) of all refuges having mineral extraction activities within their boundaries. Past and current activities include exploration, drilling and production, pipelines and hard-rock mining, all of which have a direct impact on wildlife and their habitat. This element funds the management and oversight of mineral activities to ensure refuge resources are protected and that Best Management Practices are employed during resource extraction.

Cost Sharing and Partnerships

The Refuge System's Challenge Cost-Share (CCS) Program provides a foundation for cooperative efforts; engages local communities, organizations and citizens in conservation; fosters innovation; and delivers valuable conservation outcomes. Challenge Cost Share grants are part of a broad scale effort to forge partnerships with private groups and citizens. Roughly $4,300,000 was awarded in CCS grants in FY 2008 and similar amounts are estimated to be dispersed as grants through the CCS in FY 2009 and FY 2020. The grants go to states, tribes, local governments and private landowners through programs that preserve open space, restore habitat for wildlife, and protect endangered species. The goal of the grants is to empower Federal land managers, including those on our National wildlife refuges, to form partnerships within local communities to better care for the land and its wildlife.

The CCS funding supports projects with partners with a maximum Federal match of 50% (a 1:1 ratio of Federal to non-federal match). This program allows the Service to leverage resources in a way that focuses on national resource management priorities such as controlling invasive species, improving water resources, and restoring/enhancing critical habitat. The CCS program has become a role model for other bureaus due to its demonstrated ability to leverage the potential of external resources to achieve the greatest conservation benefit.

CCS Component	2010 Request
CCS Administration Salaries (Included in Wildlife and Habitat Management General Operations)	943
Wildlife and Habitat Management CCS	4,246
Visitor Services CCS	2,404
Total NWRS CCS	**7,593**

Alaska Subsistence

The Alaska Subsistence program manages subsistence uses by rural Alaskans on 237 million acres of Federal lands by coordinating the regulation and management of subsistence harvests among five Federal bureaus (the U.S. Fish and Wildlife Service, the National Park Service, the Bureau of Land Management, the Bureau of Indian Affairs, and the U.S. Forest Service), coordinating with the Alaska Department of Fish and Game, and providing technical and administrative support for 10 rural Regional Advisory Councils.

2010 Program Performance

If funded, the FY 2010 budget request will allow the Service to enhance efforts to conserve core resources benefiting terrestrial and aquatic habitats for migratory and resident wildlife. The funding will strengthen the Service's ability to sustain biological communities and provide quality environments with adequate water supplies in FY 2010 and beyond. The Service will conduct over 4,295 inventory and monitoring actions, with increased emphasis on monitoring species and habitats especially vulnerable to climate change. The Service will implement over 2,154 recovery actions for threatened and endangered species, complete 10 contaminant cleanup projects, and restore over 24,869 wetland and open water acres. These activities will not only benefit wildlife and habitat, but also support the continued provision of high quality wildlife-dependent recreation opportunities for approximately 41.2 million annual visitors. The Service will also restore more than 113,188 upland habitat acres, an increase of 19,718 acres from FY 2008 levels.

The Service will continue traditional habitat management activities such as water manipulation, haying, farming, grazing, timber harvest, and selective forest thinning. In FY 2010, the Refuge System will direct over $8,000,000 to treat more than 341,467 acres infested with invasive plants. In addition, the Service will control 285 invasive animal populations. Invasive species management and control activities include continuing the operation of five Invasive Species Strike Teams in Arizona and New Mexico, south Florida, the Missouri-Yellowstone-Columbia Basin, North Dakota, as well as Hawaii and the Pacific Islands. Strike Teams focus on early detection and rapid response to newly emerging infestations.

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 1.1 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles restored to the condition specified in management plans - annual (GPRA)	80	97	58	63	63	163	163	0	163
CSF Total Actual/Projected Expenditures($000)	unk	$2,997	$3,747	unk	$3,105	$4,710	$4,818	$108	$5,144
CSF Program Total Actual/Projected Expenditures($000)	unk	$2,026	$2,328	unk	$1,872	$3,385	$3,463	$78	$3,708
Actual/Projected Cost Per Mile (whole dollars)	unk	$31,045	$64,599	unk	$58,549	$28,816	$29,479	$663	$31,560
CSF 1.2 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	2,871	5,144	59,125	58,901	58,901	309,974	309,974	0	309,974
CSF Total Actual/Projected Expenditures($000)	unk	$4,265	$3,864	unk	$4,883	$5,878	$6,013	$135	$6,437
CSF Program Total Actual/Projected Expenditures($000)	unk	$3,234	$2,533	unk	$3,758	$4,464	$4,567	$103	$4,889
Actual/Projected Cost Per Mile (whole dollars)	unk	$829	$65	unk	$75	$19	$19	$0	$21
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans - annual (GPRA)	40,027	49,765	24,889	23,999	23,999	20,222	20,222	0	20,222
CSF Total Actual/Projected Expenditures($000)	unk	$10,287	$10,361	unk	$11,672	$12,729	$13,022	$293	$13,941
CSF Program Total Actual/Projected Expenditures($000)	unk	$8,875	$7,996	unk	$9,780	$10,846	$11,095	$249	$11,878

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	$207	$416	unk	$469	$629	$644	$14	$689
CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans - annual (GPRA)	174,421	198,663	56,177	75,281	75,281	113,188	113,188	0	113,188
CSF Total Actual/Projected Expenditures($000)	unk	$12,331	$12,447	unk	$14,947	$18,118	$18,534	$417	$19,842
CSF Program Total Actual/Projected Expenditures($000)	unk	$10,316	$9,293	unk	$12,293	$15,276	$15,627	$351	$16,730
Actual/Projected Cost Per Acre (whole dollars)	unk	$62	$222	unk	$160	$160	$164	$4	$175
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans - annual (GPRA)	214,428	5,903	7,159	11,499	11,499	12,773	12,773	0	12,773
CSF Total Actual/Projected Expenditures($000)	unk	$1,910	$1,748	unk	$2,608	$2,083	$2,130	$48	$2,281
CSF Program Total Actual/Projected Expenditures($000)	unk	$1,629	$1,334	unk	$2,253	$1,786	$1,827	$41	$1,956
Actual/Projected Cost Per Acre (whole dollars)	unk	$324	$244	unk	$294	$163	$167	$4	$179
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	1,150,276	21,357,697	21,624,566	31,805,704	31,805,704	32,079,420	32,079,420	0	32,079,420
CSF Total Actual/Projected Expenditures($000)	unk	$79,404	$88,702	unk	$96,670	$109,750	$112,275	$2,524	$120,198,479
CSF Program Total Actual/Projected Expenditures($000)	unk	$67,224	$67,253	unk	$77,732	$89,103	$91,152	$2,049	$97,585
Actual/Projected Cost Per Acre (whole dollars)	unk	$4	$4	unk	$3	$3	$3	$0	$4

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 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	2,502,152	52,791,511	52,689,376	51,750,305	51,750,305	52,264,381	52,264,381	0	52,264,381
CSF Total Actual/Projected Expenditures($000)	unk	$58,652	$62,709	unk	$63,241	$70,435	$72,055	$1,620	$77,141
CSF Program Total Actual/Projected Expenditures($000)	unk	$49,382	$47,444	unk	$50,938	$57,188	$58,503	$1,315	$3
Actual/Projected Cost Per Acre (whole dollars)	unk	$1	$1	unk	$1	$1	$1	$0	$1
CSF 2.6 Number of FWS coastal and marine acres managed and protected to maintain desired condition as specified in management plans - annual (GPRA)	174,586	2,359,228	2,366,041	2,388,449	2,388,449	2,913,747	2,913,747	0	2,913,747
CSF Total Actual/Projected Expenditures($000)	unk	$22,586	$26,257	unk	$29,173	$29,957	$30,646	$689	$32,809
CSF Program Total Actual/Projected Expenditures($000)	unk	$19,669	$20,849	unk	$24,661	$25,549	$26,137	$588	$27,982
Actual/Projected Cost Per Acre (whole dollars)	unk	$10	$11	unk	$12	$10	$11	$0	$11
CSF 2.9 Other Habitat Protection Activities - FWS Lands - metric tbd	unk	unk	unk	unk	unk	unk	unk	unk	unk
CSF Program Total Actual/Projected Expenditures($000)	unk	$44,942	$51,124	unk	$43,638	$43,581	$44,583	$1,002	$47,730
2.9.2 % of known contaminated sites on NWRS lands remediated during the FY (GPRA)	14% (19 of 140)	20% (24 of 120)	43% (15 of 35)	32% (9 of 28)	32% (9 of 28)	42% (10 of 24)	42% (10 of 24)	0.0%	42% (10 of 24)

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
Sustaining Biological Communities									
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART)	61.4% (561 of 913)	61.4% (561 of 913)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.5% (570 of 912)	0.2% (0.4%)	62.5% (570 of 912)
CSF Total Actual/Projected Expenditures($000)	unk	$28,207	$28,553	unk	$47,443	$50,527	$51,871	$1,344	$55,532
CSF Program Total Actual/Projected Expenditures($000)	unk	$8,651	$8,212	unk	$14,603	$15,040	$15,386	$346	$16,472
Actual/Projected Cost Per Species (whole dollars)	unk	$50,280	$50,897	unk	$83,526	$88,956	$91,002	$2,046	$97,424
CSF 9.3 Percent of populations of indicator species with improved or stable numbers (PART)	unk	83% (370 of 444)	70% (431 of 615)	61% (393 of 647)	61% (393 of 647)	63% (452 of 723)	63% (452 of 723)	0.0%	63% (452 of 723)
CSF Total Actual/Projected Expenditures($000)	unk	$24,912	$25,134	unk	$25,408	$25,818	$26,412	$594	$28,276
CSF Program Total Actual/Projected Expenditures($000)	unk	$17,018	$15,517	unk	$17,464	$18,117	$18,534	$417	$19,842
Actual/Projected Cost Per Populations (whole dollars)	unk	$67,331	$58,315	unk	$45,453	$57,120	$58,433	$1,314	$62,558
CSF 11.1 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	12% (238,752 of 1,996,273)	12% (284,363 of 2,356,740)	14% (280,961 of 2,015,841)	11% (260,028 of 2,329,450)	11% (260,028 of 2,329,450)	5% (107,657 of 2,312,632)	5% (107,657 of 2,312,632)	0.0%	5% (107,657 of 2,312,632)
CSF Total Actual/Projected Expenditures($000)	unk	$24,802	$29,097	unk	$30,285	$41,014	$41,958	$943	$44,919
CSF Program Total Actual/Projected Expenditures($000)	unk	$18,710	$19,867	unk	$23,804	$32,589	$33,339	$750	$35,692
Actual/Projected Cost Per Acre (whole dollars)	unk	$87	$104	unk	$89	$381	$390	$9	$417
CSF 12.1 Percent of invasive animal populations that are controlled (GPRA)	3% (155 of 4,964)	6% (288 of 4,978)	7% (302 of 4,493)	7% (289 of 4,387)	7% (289 of 4,387)	7% (285 of 3,900)	7% (285 of 3,900)	0.0%	7% (285 of 3,900)

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	$3,386	$3,167	unk	$3,490	$3,875	$3,964	$89	$4,244
CSF Program Total Actual/Projected Expenditures($000)	unk	$1,842	$1,609	unk	$1,868	$2,288	$2,341	$53	$2,506
Actual/Projected Cost Per Populations (whole dollars)	unk	$11,757	$10,486	unk	$12,332	$13,596	$13,909	$313	$14,890
12.1.1 % of invasive animal populations that are controlled (GPRA)(PART)	3% (155 of 4,964)	6% (288 of 4,978)	7% (302 of 4,493)	7% (289 of 4,387)	7% (289 of 4,387)	7% (285 of 3,900)	7% (285 of 3,900)	0.0%	7% (285 of 3,900)
Advance Modernization/Integration									
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	2,328,109	1,963,849	1,963,849	2,038,775	2,054,841	16,066 (0.8%)	2,161,587
Comment	The reason for the increase in volunteer hours at the CSF level is due to the increased contribution of the National Fish Hatcheries program in FY 2010.								
52.1.1 # of volunteer hours are annually contributed to NWRS (GPRA)	1,284,009	1,277,523	1,307,291	1,216,110	1,216,110	1,283,140	1,283,140	0	1,283,140
52.1.8 % of NWRs/WMDs have a Friends Groups	51% (249 of 487)	79% (384 of 485)	61% (287 of 469)	48% (288 of 594)	48% (288 of 594)	70% (327 of 464)	70% (327 of 464)	0.0%	70% (327 of 464)
52.1.8.1 # of NWRs with Friends Groups	249	384	287	288	288	327	327	0	327
52.1.8.2 # of NWRs with wildlife dependent recreation	487	485	469	594	594	464	464	0	464

Activity: National Wildlife Refuge System
Subactivity: Refuge Maintenance

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Maintenance Support	($000)	51,790	53,851	+1,272	0	55,123	+1,272
Annual Maintenance	($000)	25,581	25,581	0	0	25,581	0
Equipment Replacement	($000)	5,981	5,981	0	0	5,981	0
Heavy Equipment Replacement	($000)	5,783	5,783	0	0	5,783	0
Deferred Maintenance	($000)	42,239	42,239	0	0	42,239	0
Deferred Maintenance WO/RO Support	($000)	6,116	6,116	0	0	6,116	0
Total, Refuge Maintenance	**($000)**	**137,490**	**139,551**	**+1,272**	***0***	**140,823**	**+1,272**
	FTE	***699***	***699***	***0***	***0***	***699***	***0***

Program Overview

The Refuge Maintenance Program supports a complex infrastructure including habitat management, visitor, administrative, and maintenance facilities and a fleet of vehicles and heavy equipment necessary to conduct wildlife and habitat management activities and to provide our 41.2 million visitors with access to our lands. Together, this facility infrastructure and mobile equipment fleet is valued at approximately $20 billion.

Adequately maintained facility and mobile equipment assets enables the Service to achieve its conservation mission. The Service uses a strategic, portfolio-based approach to manage these assets in a manner that informs decision-making and maximizes efficient and effective mission delivery with an emphasis on health and safety needs and long-term protection of our investments. To further this goal the Service strives to accurately:

- account for what the Service owns;
- determine the costs to operate and maintain each individual asset;
- track the condition of assets;
- plan and prioritize budgets to include disposal of any un-needed assets, and
- understand and plan life-cycle costs for both existing and proposed new assets.

Using principles embodied in Executive Order 13327, Federal Real Property Asset Management, the Department's Capital Asset and Investment Control policy, and the Department's guidance for deferred maintenance and capital improvement plans,, the Refuge System is managing its portfolio of facility and mobile equipment assets in a manner that focuses on accomplishing our legislative mission using the most cost effective means possible. Developing a full inventory of what the Service owns, understanding annual Operations and Maintenance costs and regularly assessing the condition of assets and their contribution to our mission all contribute to effective management of our assets.

In addition to achieving performance targets for assets using the Facility Condition Index (FCI), proper support of Refuge System infrastructure is critical to achieving other performance targets for

the entire range of mission accomplishments including wetland restoration, wildlife monitoring, and providing recreational opportunities for the public. The Service uses the FCI, which is a measure of the ratio of the repair to the replacement costs for each asset, in combination with the Asset Priority Index (API), which indicates the relative importance of an asset to accomplishing our mission, to prioritize the use of maintenance funding. The Service continues to prioritize maintenance needs through improved data, which underlies development of five-year budget plans, including the FCI and the API, which are key measures for the program and the DOI Asset Management Plan. The FCI for conservation facilities, for example, is currently 0.07, which industry standards rate as acceptable condition. The Refuge System is using its Service Asset and Maintenance Management System (SAMMS) to document assessments, facility maintenance histories, and maintenance schedules to improve its overall FCI and to reduce out-year project costs.

Energy conservation, reduction of energy costs and application of renewable energy sources is a current priority associated with management of Refuge System facility assets. Over $25,000,000 is being devoted to energy conservation and application of renewable energy measures in the American Recovery and Reinvestment Act of 2009. As deferred maintenance projects are completed, sustainable energy measures are incorporated to reduce annual Operations and Maintenance costs and to help reduce our dependence upon petroleum based energy. These efforts also reduce the carbon footprint of the Refuge System in furtherance of goals established in the Fish and Wildlife Service's Climate Change Strategic Plan.

Using the latest maintenance management systems and business practices, the Refuge System maintenance program contributes to achieving the goals in the Department of the Interior's Strategic Plan. The Service is using financial and performance data to improve its management of facility infrastructure and its mobile equipment fleet. The Service has developed an asset management plan to aid in management of our assets, based on workload drivers including General Services Administration useful life standards, geographic location, utilization patterns, interagency equipment sharing agreements, and generally accepted asset management principles.

Over 3,500 Refuge System employees, 34,000 volunteers, and 41.2 million annual visitors depend on the maintenance program to help achieve the Strategic Plan goals:

1) to manage the more than 150 million acres of land and water in the Refuge System;
2) to actively manipulate about 3.5 million acres of land each year to achieve habitat goals;
3) to enable attention to fish, wildlife, plants, and associated natural features on refuge lands;
4) to conserve cultural and historical resources found on refuge lands;
5) to provide access and programs for 41.2 million visitors annually; and
6) to support specialized wildland fire prevention and suppression activities.

In addition to managing an extensive facility infrastructure with over 41,000 assets valued at approximately $20 billion, as of December 2008, the Service owns and maintains a variety of traditional and specialized mobile equipment items necessary to achieve our strategic goals.

Most of the over 4,000 vehicles used on refuges are four-wheel-drive trucks and utility vehicles used for fire fighting, wildlife and habitat surveys, transporting equipment and tools to remote sites, and law enforcement. Thousands of refuge volunteers also rely on these vehicles for transportation. Agricultural, earthmoving, and construction equipment are used to maintain wetland impoundments and roads; enhance areas for wildlife habitat; control invasive plants; and maintain and construct modest visitor facilities such as boardwalks, observation platforms, tour routes, and nature trails. Smaller, specialized equipment like all-terrain vehicles, aircraft, boats, small tractors and

snowmobiles are needed to access remote or rugged areas. They are also crucial on most refuges for law enforcement, public safety and wildlife surveys.
The Refuge Maintenance budget request now includes six program elements as described below.

Refuge Maintenance Support
Refuge Maintenance Support includes salaries and associated funding for maintenance activities at refuge field stations. Maintenance staff support all refuge programs both indirectly, by maintaining functional facilities and reliable equipment needed to achieve our mission, and directly, by performing tasks such as mowing fields to enhance habitat, removing unwanted woody vegetation from wetland impoundments, and controlling invasive plants. Ongoing maintenance of visitor facilities including roads, trails and a variety of small facilities needed to provide visitors with appropriate access to refuge lands is vital to enabling a positive experience for 41.2 million annual visitors.

Annual Maintenance
Annual maintenance encompasses all activities needed to keep our facility portfolio functioning for its intended purpose. It includes such items as utilities, custodial care, and snow removal for our offices, administrative, and visitor center buildings. It involves repairing system failures in the year they occur, and includes preventive and cyclic maintenance, purchasing maintenance supplies, and obtaining contracts. Preventive maintenance; including scheduled servicing, repairs, and parts replacement; results in fewer breakdowns and is required to achieve the expected life of facilities and equipment. Cyclic maintenance is preventive maintenance scheduled in periods greater than one year. Annual maintenance allows scheduled replacement of small equipment (defined as equipment of less than $5,000 in value) and addresses problems cost-effectively, before they grow in expense. The Youth Conservation Corps, a temporary employment program for high school youth, is also included under this category since much of their work supports annual maintenance.

Equipment Replacement
Equipment replacement includes repairing and replacing damaged and worn mobile equipment valued at $5,000 to $25,000 including passenger vehicles and pickup trucks. Because it is difficult to access remote and rough terrain, the Service needs a wide variety of vehicles and equipment to achieve our mission. Most of the 4,000 refuge vehicles are used for fire fighting, wildlife and habitat surveys, transporting equipment to remote work sites, and transporting volunteers. Equipment replacement also includes a rental and leasing program that provides a cost-effective alternative to purchasing equipment. In many cases, renting or leasing allows refuge staff to complete vital projects while limiting the size and cost of the equipment fleet.

Heavy Equipment Replacement
Heavy equipment is any equipment item exceeding $25,000 in replacement cost, excluding passenger vehicles and light trucks. The Refuge System owns over 3,700 heavy equipment assets with a combined replacement value of about $353,000,000. The Refuge System depends on reliable heavy equipment since 3.5 million acres are managed through water control, tillage, mowing, invasive species control, or farming for habitat management, wildfire prevention, and other goals. Providing access to refuge lands and facilities by managing a variety of access roads is vital to all aspects of conservation land management. Visitor programs rely on heavy equipment for maintenance of roads, trails, boat ramps, and facilities, as well as enhancing habitat for wildlife in particular areas. This program element also includes a rental and leasing program to provide a cost-effective alternative to purchasing equipment, allowing refuge staff to complete vital projects while limiting the size and cost of the heavy equipment fleet.

Deferred Maintenance Projects

Deferred maintenance projects include repair, rehabilitation, disposal, and replacement of facilities. The Service maintains an inventory of deferred maintenance and capital improvement needs for all field stations consistent with Federal Accounting Standards. Available funds are directed to the highest priority projects based upon FCI (Facility Condition Index, a ratio of repair to replacement cost) and API (Asset Priority Index, an indicator of individual assets' contribution to the refuge system mission) scores in accordance with the DOI guidance on deferred maintenance and capital improvement plans. Ranking scores are currently derived from ten DOI-wide priority ranking factors. This deferred maintenance category funds both Service engineers and temporary contract staff working on deferred maintenance projects. Through the Refuge Roads program, refuge public use roads (identified as public roads, bridges, and parking) are authorized to receive $29,000,000 per year in funding support from the Federal Highway Administration, which is in addition to the $42,200,000 request for refuges deferred maintenance.

Regional and Central Support

The regional and central office support element includes management and coordination of the facility and equipment maintenance and improvement effort at the regional and national level. Primary activities include:

• Management and technical support for implementing the Service Asset and Maintenance Management System (SAMMS) through refining software, managing databases and servers, providing support via a help desk, and training personnel to use the software.

• Completing condition assessments of facilities at field stations to ensure that real property data is accurate and complete every five years. This program supports decision-making for facility management, and provides technical support and short-term assistance on deferred maintenance projects.

• Developing and implementing 5-year maintenance plans, including coordinating (and reporting on) project completions.

• Planning and implementing major maintenance and capital improvement efforts to include development of budget plans, monitoring annual O&M costs, executing completion of deferred maintenance and related costs, coordinating energy conservation initiatives, prioritizing needs across multiple field locations, responding to major health and safety issues, and identification and disposal of assets that are not mission dependent.

• Managing a heavy equipment program including operator safety training, budget planning, consolidated purchasing of replacement equipment, and coordination of equipment rental.

2010 Program Performance

The 2010 budget request will support maintenance staffing for field stations as well as provide annual preventive maintenance, including funds for supplies, materials, and contracts. These funds will allow the Service to repair facilities and equipment and perform cyclical maintenance on schedule. The budget will also support replacement of mobile equipment assets and allow initiation of approximately 280 deferred maintenance projects which will improve the condition of Service assets as measured by the FCI. These funds will allow the Service to fund projects to repair facilities and equipment within the year in which deficiencies occur and perform cyclical maintenance on schedule, ensuring that cyclic projects do not become deferred maintenance.

The Service will use the assessments of its facilities conducted under its ongoing condition assessment program to focus maintenance activities on highest priority needs. By completing the assessment of all facilities every five years, the Service will improve its ability to provide maintenance, repair, and, where required, replacement costs with greater accuracy. Under this subactivity, the Service will also continue use of SAMMS to reduce these costs through improved maintenance management.

The Service will also continue to use maintenance funding to support refuge operations. The facilities and equipment utilized on refuges contributes to wildlife and habitat management goals to ensure that the Refuge System maintains at least 89% of its lands in desired conditions. Maintenance funding will also support visitor services functions by ensuring the safety of observation decks, trails, hunting blinds, and fishing piers. These facilities will help provide more than 41.2 million visitors with high quality, wildlife-dependent recreation opportunities.

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 2.11 Conservation and Biological Research Facilities Improvement: Overall condition of NWRS buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.060 (264,205,661 of 4,369,650,675)	0.051 (245,325,994 of 4,836,456,971)	0.067 (422,736,509 of 6,337,408,107)	0.068 (448,100,700 of 6,590,882,843)	0.068 (448,100,700 of 6,590,882,843)	0.071 (377,358,020 of 5,294,933,472)	0.071 (377,358,020 of 5,294,933,472)	0.000 (0.0%)	0.071 (377,358,020 of 5,300,000,000)
2.11.1 The condition of NWRS conservation and biological research facilities, as measured by the DOI FCI, is x. (GPRA)(PART)	0.060 (264,205,661 of 4,369,650,675)	0.051 (245,325,994 of 4,836,456,971)	0.067 (422,736,509 of 6,337,408,107)	0.068 (448,100,700 of 6,590,882,843)	0.068 (448,100,700 of 6,590,882,843)	0.071 (377,358,020 of 5,294,933,472)	0.071 (377,358,020 of 5,294,933,472)	0.000 (0.0%)	0.071 (377,358,020 of 5,300,000,000)
Protect Cultural and Natural Heritage Resources									
CSF 13.1 Percent of archaeological sites and historic structures on FWS inventory in good condition	14% (2,267 of 16,261)	19% (2,795 of 14,347)	12% (2,858 of 24,098)	13% (2,708 of 20,743)	13% (2,708 of 20,743)	13% (2,912 of 21,608)	13% (2,912 of 21,608)	0.0%	13% (2,912 of 21,608)
CSF Total Actual/Projected Expenditures($000)	unk	$3,131	$3,977	unk	$4,134	$3,806	$3,894	$88	$4,168
CSF Program Total Actual/Projected Expenditures($000)	unk	$2,123	$2,263	unk	$2,928	$2,675	$2,737	$62	$2,930
Actual/Projected Cost Per Unit (whole dollars)	unk	$1,120	$1,392	unk	$1,430	$1,307	$1,337	$30	$1,431
13.1.4 % of NWRS historic structures in FWS inventory that are in good condition (GPRA)	14% (2,250 of 16,241)	19% (2,795 of 14,347)	1% (86 of 11,583)	6% (130 of 2,181)	6% (130 of 2,181)	4% (98 of 2,723)	4% (98 of 2,723)	0.0%	4% (98 of 2,723)

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
13.1.6 NWRS Cultural and Natural Heritage-related Facilities Improvement: Overall condition of NWRS cultural and natural heritage facilities (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA) (PART)	unk	0.108 (13,947,344 of 129,709,631)	0.114 (15,513,151 of 135,826,669)	0.116 (16,443,940 of 141,258,209)	0.116 (16,443,940 of 141,258,209)	0.125 (13,685,243 of 109,468,431)	0.125 (13,685,243 of 109,468,431)	0.000 (0.0%)	0.125 (13,658,243 of 109,468,431)
Improve Recreation Opportunities for America									
CSF 15.2 Percent of NWRs/WMDs open to six priority NWRS recreation activities	52% (3 of 6)	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	0.0%	85% (5 of 6)
CSF Total Actual/Projected Expenditures($000)	unk	$55,779	$64,510	unk	$67,614	$72,219	$73,880	$1,661	$79,187
CSF Program Total Actual/Projected Expenditures($000)	unk	$43,484	$43,316	unk	$46,765	$51,236	$52,415	$1,178	$56,114
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	unk	$11,170,377	$12,940,514	unk	$13,253,464	$14,172,667	$14,498,639	$325,971	$15,521,905
15.2.26 % of priority recreation facilities that meet applicable accessibility standards (GPRA)	55% (268 of 487)	63% (293 of 463)	67% (313 of 470)	67% (309 of 464)	67% (309 of 464)	75% (346 of 464)	75% (346 of 464)	0.0%	75% (346 of 464)
Advance Modernization/Integration									

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 54.1 Service-wide Comprehensive Facilities Improvement: Overall condition of buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.203 (3,019,750,168 of 14,902,033,280)	0.085 (1,537,247,434 of 18,001,608,137)	0.127 (2,680,244,758 of 21,049,079,363)	0.130 (2,821,825,018 of 21,627,575,171)	0.130 (2,821,825,018 of 21,627,575,171)	0.119 (2,845,713,995 of 23,813,857,472)	0.119 (2,834,568,973 of 23,855,346,740)	0	0.119 (2,834,568,973 of 23,855,346,740)
54.1.9 Percent of assets targeted for disposal that were disposed (GPRA)	unk	unk	unk	100% (17 of 17)	100% (17 of 17)	117% (62 of 53)	117% (62 of 53)	0.0%	117% (62 of 53)

Activity: National Wildlife Refuge System
Subactivity: Visitor Services

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)*	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Refuge Visitor Services	($000)	69,794	71,459	+1,402	0	72,861	+1,402
Creating a 21st Century Youth Conservation Corps	($000)	*0*	0	0	+2,000	2,000	+2,000
Visitor Facility Enhancements	($000)	0	0	0	0	0	0
Volunteers Partnerships	($000)	1,708	1,708	0	0	1,708	0
Challenge Cost Sharing Partnerships	($000)	1,404	2,404	0	0	2,404	0
Total, Refuge Visitor Services	**($000)**	**72,906**	**75,571**	**+1,402**	**+2,000**	**78,973**	**+3,402**
	FTE	***586***	***588***	***+5***	***0***	***593***	***+5***
Other Major Resources	($000)	4,660	4,750	0	+50	4,800	+50
Recreation Fee Program	*FTE*	*29*	*29*	*0*	*0*	*29*	*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 FY 2010 Program Changes for National Wildlife Refuge System

Request Component	($000)	FTE
• Creating a 21st Century Youth Conservation Corps	+2,000	0
Total, Program Changes	**+2,000**	**0**

Justification of 2010 Program Changes

The FY 2010 budget request for the Refuge System Visitor Services program is $79,973,000 and 593 FTEs, a program change of +$2,000,000 and +5 FTEs from the FY 2009 Enacted Budget.

Creating a 21st Century Youth Conservation Corps (+$2,000,000/+0 FTE) - Under this initiative, the Refuge System will build upon existing proven programs with new and creative approaches to offer public service opportunities, support science-based education and outdoor learning laboratories, and engage young Americans in wildlife-dependent recreation such as hunting, fishing, wildlife observation and photography. Hundreds of national wildlife refuges offer employment, education and recreation opportunities that connect youth with the outdoors. These connections foster understanding and appreciation of the need to conserve America's natural resources. These youth programs also provide opportunities to educate youth about career opportunities and promote public service as part of a life-long commitment to natural resource conservation. These programs are managed through mentoring and partnerships with Friends organizations, volunteers, educational institutions, and local conservation organizations.

Refuges offer multiple entry points to connect children and youth and develop interest in a career in natural resource management. Specific programs benefiting from this funding include:

- **Environmental Education** which involves nearly 800,000 students and teachers, providing outdoor laboratories that adhere to curriculum standards.

- **Wildlife-Dependent Recreation** programs, such as fishing, wildlife observation, photography, and hunting, offer outstanding opportunities for youth to enjoy the natural world and build stronger relationships with their families, peers, and communities.

- **Youth Conservation Corps** which provides opportunities for young adults from varied backgrounds to work together on conservation projects such as maintenance and construction, habitat management, and visitor services. Enrollees learn about potential career opportunities and are offered guidance and training.

- **Volunteer and Community Service Programs**, which involve tens of thousands of Americans each year on refuges. Our volunteers work with school and youth groups and support organizations, such as the Scouts. Volunteers often serve as important role models and mentors for our Nation's youth.

- **Student Temporary Employment Program (STEP)**, which is designed to introduce talented students to the advantages and challenges of working for the Federal Government, combining academic study with on-the-job work experience on a refuge.

- **Student Conservation Association (SCA),** which works with refuges to offer conservation internships and summer trail crew opportunities. The SCA focuses on developing conservation and community leaders while accomplishing important work supporting our mission.

Program Overview

The Refuge System Improvement Act of 1997 (Improvement Act) clarified that providing wildlife-dependent recreation is a prominent and important goal for the Refuge System. The Improvement Act recognizes the importance of a close connection between wildlife resources, the American character, and the need to conserve wildlife for future generations of Americans. The Refuge System embraces the Act and weaves its mandates into our daily work to provide greater access to Refuge System lands, when appropriate and compatible.

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

The Visitor Services program creates quality experiences for the American public through access to knowledgeable staff as well as interpretive signs and brochures, while supplying safe and accessible facilities. The program also manages recreation fees in a manner that provides the government with a fair return on investments and visitors with exceptional value for fees paid. Local communities that have the ability to enjoy quality wildlife-dependent recreational experiences on refuges often carry those experiences to the next level, by making a personal commitment to and involvement in meeting

the Refuge System's mission. Of the more than 41.2 million annual Refuge System visitors in FY 2008, more than 2 million came to hunt, 7 million to fish, and 26 million to observe wildlife from trails, observation towers, decks, and platforms. In addition, 5 million came to photograph wildlife, while almost one million participated in on-site and off-site environmental education activities. Moreover, more than 28 million visitors were involved in interpretive programs, which included 15 million who took advantage of our visitor centers and exhibits.

The focus of Refuge System Visitor Services is to welcome and orient Refuge System visitors, support Friends and volunteer initiatives, and conserve cultural and archaeological resources. Under this budget element, the Refuge System ensures that wildlife-dependent recreational opportunities are provided, where compatible with refuge purposes.

Visitor Services program elements include:

- **Refuge Visitor Services -** This category includes the salary and base funding that supports recreational activities, with priority given to wildlife-dependent recreation as required by the Improvement Act. The Refuge System provides the Big-Six types of wildlife-dependent recreation to the extent that they are found to be compatible with the purposes of a particular refuge. Non-wildlife dependent recreation (e.x., swimming, horseback riding, etc.) is considered to be a lower priority and must be determined to be both appropriate and compatible with the Refuge System mission and individual refuge purposes before being allowed on a refuge. Interpretive activities include interpretive programs, tours, staffed and un-staffed exhibits and workshops to learn about bird watching and natural resource management programs. Environmental education involves structured classroom or outdoor activities that help provide awareness and direct connections with wildlife and natural resource issues. Teacher workshops, which are particularly effective at reaching local school districts, provide a service that teachers can use in developing course materials and instruction for their students. The Visitor Services Program also funds staff that review projects funded or permitted by the Service for compliance with the National Historic Preservation Act. These regulatory reviews may include field surveys, archaeological investigations, site evaluations and mitigation. The Refuge System employs a majority of the Service's cultural resource specialists and provides compliance reviews for projects funded by other programs, such as permits and grants issued by the Ecological Services program.

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

- **Friends and Volunteers -** This program element encompasses activities directed by the Volunteer and Community Partnership Enhancement Act of 1998. Annually, *v*olunteers contribute nearly 20 percent of the work hours performed on refuges. More than 200 non-profit groups, or Friends organizations, assist refuges in meeting visitor services and natural resource management goals. Managing a refuge's partnership with Friends and Volunteers Programs requires developing projects and activities suitable for volunteers; maintaining communication and an organizational framework to ensure that partner's skill sets are matched to appropriate jobs; and training and outfitting volunteers with the proper equipment to perform quality work in a safe manner.

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

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

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

Welcome and Orient Visitors
Under this element, the Refuge System clearly identifies all wildlife refuges that are open to the public, and ensures that visitors understand who we are, what we do, and how to enjoy their visits to refuges. Welcoming and orienting visitors provides a unique brand identity that helps the public distinguish between the Service, including the Refuge System, and other land management entities. This identity can be heightened through clear and accurate signage, brochures, interpretive materials, uniforms, adequate and accessible recreational facilities, and knowledgeable staff or volunteers available to answer questions and describe the role of the individual refuge within the context of the Refuge System's mission.

Provide Quality Wildlife-Dependent Recreation and Education Opportunities
Opportunities for compatible wildlife-dependent recreation (wildlife observation, hunting, fishing, nature photography, environmental education and interpretation) are provided and evaluated by visitor satisfaction surveys to ensure that we offer quality experiences for the public to enjoy America's wild lands, fish, wildlife, and plants. When those recreational activities are managed according to the principles of sound fish and wildlife management and administration on national wildlife refuges, they engender stewardship and a conservation ethic within the public.

Quality interpretation and environmental education programs engage the public in, and increase community support for, the conservation mission of the Refuge System; make fish, wildlife, plants, and wildlife habitat relevant, meaningful and accessible to the American public; and help teachers, students and visitors understand the causes and consequences of climate change affecting fish and wildlife resources.

The Refuge System recently launched a new birding initiative in response to the growing interest among Americans to watch birds in their communities and on refuges. Nearly 50 million Americans enjoy bird-watching each year and it is possibly the fastest growing wildlife-dependent recreational activity in the United States. An example of one program underway is the partnership with the Cornell Laboratory of Ornithology to use the interactive birding program, e-Bird, for visitors and volunteers to record bird observations on refuges. The Refuge System and the Lab are also examining other education and interpretive programs, such as Celebrate Urban Birds, to reach new and diverse audiences and make refuges more birder friendly. In 2008, new partnerships resulted in the distribution of optics and birding field guides to 80 national wildlife refuges for use by visitors and school groups. Birding programs and festivals generate significant revenue and create jobs for local economies, as documented in the Refuge System's 2006 Banking on Nature study.

The visitor facility enhancement program supports the development, rehabilitation, and construction of facilities such as parking areas at trailheads, wildlife observation platforms, kiosks, and other projects that are necessary for interpretation and environmental education on refuges.

The Refuge System continues to support volunteers and Friends through on-site training, mentoring, workshops, and awards. New efforts are underway to build a suite of Refuge System citizen science programs for participation by Friends organizations, volunteers, and visitors. Partners include the National Phenology Network, Project Budburst, and the Cornell Laboratory of Ornithology. These programs offer volunteers and visitors new, meaningful opportunities to contribute data that will help us understand the causes and consequences of climate change on refuges and adjacent landscapes.

The Challenge Cost Share Program includes partnerships that promote quality recreational programs, support public conservation events, and convey conservation messages through communication with the public.

Cultural and Historic Resources Are Protected and Interpreted

Under this program, we ensure that significant cultural and historic resources are protected, used and interpreted as specified by authorizing legislation and policies. The Refuge System protects many significant cultural and archaeological sites. The Refuge System has identified more than 20,000 archaeological and historical sites within its borders to date, with more yet to be discovered. Refuge System museum collections consist of approximately 6.2 million objects maintained in Service facilities or on loan to more than 200 non-federal repositories, such as qualified museums and academic institutions, for scientific study, public viewing, and long-term care.

2010 Program Performance

If funded, the FY 10 budget request will allow the Refuge System to welcome more than 42 million visitors to enjoy educational and interpretive programs, hunting, fishing, wildlife observation, and photography. During 2010, available funding will be used to develop recreational and other visitor programs and to maintain visitor satisfaction rates, which are currently at over 85 percent. The Refuge System will maintain this level of satisfaction by providing quality facilities, knowledgeable visitor services specialists and volunteers, and by introducing visitors to the Refuge System through programs that connect children with nature and promote bird watching, one of the Country's fastest growing outdoor recreation activities.

The Refuge System will support nearly 30,000 volunteers that contribute more than 1.3 million hours to conservation and recreation programs. The Refuge System will continue to support training programs for volunteer coordinators and provide support for refuges working with Friends organizations.

The Refuge System will continue to provide support and to mentor new and existing Friends organizations, promote quality wildlife-dependant recreation programs, and produce effective refuge signage, brochures, and web-based information.

Recent examples of projects completed by Friends organizations include:

- The Friends of the Heinz NWR at Tinicum (PA) established a backyard habitat demonstration site at the Cusano Environmental Education Center at the refuge to show visitors habitat improvements they can make in their own backyards.

- The Friends of Sherburne NWR (MN) developed an environmental education curriculum guide about the wetlands, prairie openings and oak savanna ecosystems unique to the refuge, and offered educator training on how to integrate the guide into outdoor studies.

- The SEWEE Association (SC) improved fishing opportunities and access to the Bonny Hall Unit of ACE Basin NWR by creating a parking area, improving water management for fishing, and replacing a foot bridge located on the Refuge.

- The Friends of Trinity River NWR (TX) built a fully accessible 140-linear foot pier on the Champion Lake tract of the Trinity River NWR to increase wildlife observation, fishing, birding, photography, and conservation education program opportunities.

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
Improve Recreation Opportunities for America									
CSF 15.2 Percent of NWRs/WMDs open to six priority NWRS recreation activities	52% (3 of 6)	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	0.0%	85% (5 of 6)
CSF Total Actual/Projected Expenditures($000)	unk	$55,779	$64,510	unk	$67,614	$72,219	$73,880	$1,661	$79,187
CSF Program Total Actual/Projected Expenditures($000)	unk	$43,484	$43,316	unk	$46,765	$51,236	$52,415	$1,178	$56,114
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	unk	$11,170,377	$12,940,514	unk	$13,253,464	$14,172,667	$14,498,639	$325,971	$15,521,905
15.2.1 % of NWRs/WMDs open to six priority NWRS recreation activities (applies within constraints of compatibility standard): % open to hunting, % open to fishing, % open to wildlife observation & photography, % open to environmental education, % open to interpretation, and % open to other recreational uses (PART)	52% (3 of 6)	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	0.0%	85% (5 of 6)
15.2.20 % of visitors are satisfied with the quality of experience (GPRA)	unk	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	0.0%	85% (85 of 100)
Advance Modernization/Integration									
52.1.1 # of volunteer hours are annually contributed to NWRS (GPRA)	1,284,009	1,277,523	1,307,291	1,216,110	1,216,110	1,283,140	1,283,140	0	1,389,886

Activity: National Wildlife Refuge System
Subactivity: Refuge Law Enforcement

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Refuge Law Enforcement	($000)	31,062	34,514	+595	0	35,109	+595
Safe Borderlands	($000)	0	1,000	0	0	1,000	0
IMARS	($000)	575	575	0	0	575	0
Total, Refuge Law	***($000)***	***31,637***	***36,089***	***+595***	***0***	***36,684***	***+595***
Enforcement	***FTE***	***218***	***223***	***+12***	***0***	***235***	***+12***

*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.

Program Overview

The Refuge System employs a professional cadre of law enforcement officers dedicated to natural resource protection and public safety. Refuge law enforcement officers also contribute to community policing, environmental education and outreach, and other activities supporting the Service's conservation mission. Refuge law enforcement officers are routinely involved with the greater law enforcement community in cooperative efforts to combat the Nation's drug problem, address border security issues, and other challenges.

While the Refuge System continues to improve its law enforcement operations through the hiring and training of full-time officers, dual-function officers continue to play a critical role in meeting law enforcement needs. Dual-function officers dedicate 25 to 50 percent of their time to law enforcement activities and spend the balance of their time on traditional conservation and wildlife-dependent recreation programs. The Refuge System began to phase out dual-function officers with full-time officers in FY 2002 to improve effectiveness and efficiency. This phase out will allow current dual-function officers to focus on their primary duties. Refuges rely on partnerships with local, county, and State law enforcement officers and other Federal agencies to provide back-up support to Refuge law enforcement.

The Refuge System has also instituted a Zone System to provide critical law enforcement planning, deployment, and support to multiple wildlife refuges with maximum efficiency through experienced officers. A Zone Officer provides refuges within his or her designated zone with technical assistance on law enforcement, institutes reliable record-keeping and defensible reviews, enhances training, and promotes communication and coordination with other law enforcement agencies.

Refuge Law Enforcement

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

Incident Management Analysis Reporting System (IMARS)

The Refuge Law Enforcement program is working with the DOI to develop and implement the Department-wide Incident Management Analysis Reporting system (IMARS). The program will document all law enforcement-related incidents occurring on refuges, and will be accessible at all levels of the organization. It will track not only different types of crimes, but also locations, which will allow us to be proactive in crime prevention. This information is necessary to prioritize law enforcement officer needs and to deploy officers in emergencies.

2010 Program Performance

If funded, the FY 2010 budget request will support 235 FTEs within the Refuge Law Enforcement program. These officers will provide for the security and safety of refuge visitors, government property, and natural resources. These officers will document more than 117,000 illegal incidents occurring on national wildlife refuges ranging from trespass and illegal taking of game to violations of Federal drug and immigration laws.

During FY 2010, the Division of Refuge Law Enforcement will continue to pursue the goal of protecting lives, resources, and properties. In FY 2009, the program added six new officers to the high-priority locations of the southwest border. The additional officers will contribute to the Refuge System's ability to reduce the destruction of habitat and prevent illegal drug and immigration activities on refuges.

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

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

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
Improve Protection of Lives, Resources, and Property									
CSF 17.1 % of NWRs/WMDs having law enforcement staffing comparable to the need identified in the NWRS Law Enforcement Deployment Model	10% (24 of 233)	8% (18 of 227)	8% (18 of 227)	8% (18 of 227)	8% (18 of 227)	9% (17 of 189)	9% (17 of 189)	0.0%	9% (17 of 189)
CSF Total Actual/Projected Expenditures($000)	unk	$48,585	$55,387	unk	$61,160	$73,414	$75,102	$1,689	$76,829
CSF Program Total Actual/Projected Expenditures($000)	unk	$39,344	$43,947	unk	$50,803	$60,806	$62,204	$1,399	$63,635
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	unk	$2,699,172	$3,077,075	unk	$3,397,778	$4,318,457	$4,417,782	$99,325	$4,519,391
17.1.10 % change in Part I offenses that occur on FWS lands or under FWS jurisdiction (GPRA)	unk	unk	(0 of 653)	(0 of 653)	(0 of 653)	(0 of 511)	(0 of 511)	0	(0 of 511)
17.1.11 % change in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on FWS lands or under FWS jurisdiction (GPRA)	unk	unk	(0 of 43,525)	(0 of 43,525)	(0 of 43,525)	(0 of 37,027)	(0 of 37,027)	0	(0 of 37,027)
17.1.12 % change of natural, cultural and heritage resource crimes that occur on FWS lands or under FWS jurisdiction (GPRA)	unk	unk	(0 of 22,312)	(0 of 22,312)	(0 of 22,312)	(0 of 40,421)	(0 of 40,421)	0	(0 of 40,421)

Activity: National Wildlife Refuge System
Subactivity: Conservation Planning

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Refuge Planning	($000)	7,131	7,365	+232	0	7,597	+232
Land Protection Planning	($000)	3,440	3,440	0	0	3,440	0
Comprehensive Conservation Plans	($000)	984	984	0	0	984	0
Total, Comprehensive Conservation Plans	**($000)**	**11,555**	**11,789**	**+232**	**0**	**12,021**	**+232**
	FTE	***83***	***83***	***0***	***0***	***83***	***0***

Program Overview

Refuge Planning - Comprehensive Conservation Plans (CCPs) and step-down management plans, such as Habitat Management and Visitor Services plans, are developed for individual refuges by conservation planners with input from the public, states and other partners. This subactivity supports funding for these plans as well as for Geographic Information System capability and other related support tools.

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

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

Comprehensive Conservation Plans - The Improvement Act (Act) mandated that a Comprehensive Conservation Plan (CCP) be completed for every refuge in existence at the time that Act was passed, within 15 years of the Act's passage. There were 551 units of the refuge system (this number includes wetland management districts) at the time of the passage of the Act. Since then, Congress has mandated that the Service also complete CCPs for three newly-established stations before the 2012 deadline. Thus, 554 field stations require completed CCPs by 2012. Through the end of FY 2008, 318 CCPs have been completed and another 90 CCPs are anticipated to be completed in FY 2009. The CCPs ensure that each refuge unit is comprehensively managed to fulfill the purpose(s) for which it was established. Developing a CCP facilitates decision making regarding issues such as wildlife-dependent recreation, the construction of facilities, and the development of biological programs. The process of completing a CCP also helps refuge managers address any conflicting uses that may exist or be proposed. Once a refuge finishes its CCP, it may develop subsequent step-down management plans to meet the CCP's goals and objectives. Issues addressed by these step-down management plans include habitat management, visitor services, fire management, wildlife

inventorying and monitoring, and wilderness management plans. Completed CCPs allow refuge managers to implement resource management actions that support State Wildlife Action Plans, improving the condition of habitat and benefiting wildlife. Refuge personnel also have the ability to improve and increase wildlife-dependent recreation opportunities which are critical to connecting people, particularly children, with nature.

The Refuge System uses CCP development as the primary method to conduct citizen-centered government. Developing these long-term plans relies on public participation and input. Local communities, state conservation agencies, and other partners help guide refuge management through the development of each CCP. Diverse private organizations, such as the National Rifle Association, Defenders of Wildlife and many others also participate in the CCP planning process.

2010 Program Performance

The Refuge System is striving to achieve the Congressional mandate of completing CCPs for all 554 covered units (including wetland management districts) of the Refuge System by 2012. At the end of FY 2010, the Refuge System will have completed CCPs for 466 refuges with CCPs leaving 85 refuges left to complete by 2012. The Refuge System will complete 54 CCPs during FY 2010.

Refuge CCPs are a high-priority across the System. Managers and supervisors throughout the Refuge System are held accountable for their timely completion and field staffs are redirected to work on them. The Service uses a System-wide on-line CCP Accomplishment Database to schedule CCPs and monitor their progress toward completion.

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 2.10 Sum of the number of NWRs/WMDs completing a Comprehensive Conservation Plan during the year and the number of NWRs/WMDs with a plan under development	211	225	221	204	211	264	142	-122 (-46.2%)	142
CSF Total Actual/Projected Expenditures($000)	unk	$14,701	$17,756	unk	$27,593	$30,300	$16,673	($13,627)	$17,849
CSF Program Total Actual/Projected Expenditures($000)	unk	$11,430	$14,344	unk	$21,668	$24,347	$24,907	$560	$26,665
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	unk	$65,339	$80,343	unk	$130,770	$114,773	$117,413	$2,640	$125,699
2.10.1 # of NWRs/WMDs with a Comprehensive Conservation Plan completed - cumulative	124	204	263	350	318	332	466	134 (28.8%)	466
Comments:	The increase in FY 2010 performance is due to change in program funding.								
2.10.2 # of NWRs/WMDs with Comprehensive Conservation Planning underway at the end of the FY	171	128	166	112	152	175	88	-87 (-98.9%)	88
Comments:	The decrease in FY 2010 performance is due to change in program funding.								
2.10.3 # of NWRs/WMDs with a Comprehensive Conservation Plan completed (during the year)	40	97	55	92	59	89	54	-35 (-64.8%)	54
Comments:	The decrease in FY 2010 performance is due to change in program funding.								

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Activity: Migratory Bird Management

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Conservation and Monitoring ($000)	27,393	29,830	+459	+250	30,539	+709
FTE	136	137	+4	0	141	+4
Permits ($000)	1,576	2,563	+42	+1,040	3,645	+1,082
FTE	18	18	0	+11	29	+11
Avian Health and Disease ($000)	[7,283]	4,922	0	0	4,922	0
FTE	[32]	32	0	0	32	0
Federal Duck Stamp Program ($000)	579	589	+13	+250	852	+263
FTE	4	4	0	0	4	0
North American Waterfowl Management/Joint Ventures ($000)	10,893	12,942	+125	0	13,067	+125
FTE	44	44	+2	0	46	+2
Total, Migratory Bird Management ($000)	**40,441**	**50,846**	**+639**	**+1,540**	**53,025**	**+2,179**
FTE	**232**	**235**	**+6**	**+11**	**252**	**+17**

*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 Migratory Bird Management

Request Component	($000)	FTE
Conservation and Monitoring		
• Conservation and Monitoring	+250	0
• Permits	+1,040	+11
• Federal Duck Stamp Program	+250	0
Total, Program Changes	**+1,540**	**+11**
Internal Transfer – **NCTC Literature Search Service** (Fixed Costs and Related Changes)	**-18**	**0**

Justification of 2010 Program Changes

The 2010 budget request for the Migratory Bird Management is $53,025,000 and 252 FTE. This is a net program change of +$1,540,000 and +11 FTE from the 2009 Enacted Budget.

Conservation and Monitoring (+$250,000/+0 FTE) – An increase of $250,000 is requested to support the Urban Bird Treaties program, part of the new 21st Century Youth Corps initiative.

Bald Eagle Permits (+$1,040,000/+11 FTE) – An increase of $1,040,000 and 11 FTE is requested to address the new workload associated with permitting human activities around bald and golden eagle nesting, feeding and roosting sites.

Federal Duck Stamp Program (+$250,000/+0 FTE) – An increase of $250,000 is requested to support the Junior Duck Stamp program's contribution to the 21st Century Youth Corps initiative. For FY 2010, the Service requests to change the title of the subactivity 'Highly Pathogenic Avian Influenza' to 'Avian Health and Disease.' As the threats to human and wildlife health from avian diseases expand beyond the Highly Pathogenic Avian Influenza (HPAI), and as efforts increase to monitor and address all avian diseases, the updated title will better reflect the evolving program.

Program Overview

The Division of Migratory Bird Management, Division of Bird Habitat Conservation, Regional Migratory Bird activities, Joint Ventures, and the Migratory Bird Hunting and Conservation Stamp Office comprise the Service's Migratory Bird Conservation Program. These units work cooperatively to improve the number of migratory bird populations that are at healthy and sustainable levels and to prevent other birds from undergoing population declines and joining those already on the Endangered or Threatened Species Lists. Migratory Bird Program staff routinely:

- conduct population surveys, monitoring, and assessment activities for both game and non-game birds;
- manage migratory bird permits and hunting regulations;
- participate in international treaty negotiations related to migratory birds;
- manage overabundant bird populations and restore habitat where populations are declining;
- manage grants that implement on-the-ground activities to conserve migratory bird habitats;
- support regional-scale biological planning, project implementation, and evaluation to achieve migratory bird objectives;
- coordinate efforts to reduce bird mortalities resulting from collisions with communication towers and power-lines, fisheries by-catch, pesticides, and other human-related causes;
- work with and engage children and adults to conserve migratory birds; especially through unique collaborative partnerships bringing together private citizens, Federal, State, and municipal agencies and non-government organizations through the Youth and Careers in Nature: Urban Bird Treaties; and
- participate in early detection and response planning programs intended to reduce

Use of Cost and Performance Information

As a result of a program assessment and a programmatic strategic planning process, specific long-term outcome and annual output performance goals were developed and implemented.

The Migratory Bird Management Program's Task Database contains operational work-plans as a way to prioritize, budget, and manage the Division's nationwide workload. This task-based process provides detailed project-level information, including objectives, scope, and estimated costs. Use of the web-based tool facilitates:

- Development of a mechanism for shared program targets;
- Selection of a format for identifying long-term outcome measures;
- tracking of resource allocations at the species level by task;
- ready calculation of resource allocations according to performance measures;
- cross-tabulation of resource allocations by performance measure;
- ensuring that performance data are tracked and project status reports are available;
- accessibility by Regional Offices to both standard and custom reports;
- allowing managers to redirect surplus funds by carefully tracking cost data.

the effects of H5N1 highly pathogenic avian influenza and other avian diseases on wild birds, poultry and human health.

The Service will continue to coordinate and consult with science partners in the development and implementation of its focal species strategies, and support foreign partners to expand and manage shared migratory bird resources for continental-scale programs. The Service will also work closely with outside partners to continue to address Strategic Habitat Conservation, which can greatly influence the improvement of migratory bird programs on the landscape, the conservation of species, and the prioritization of management decisions for species conservation.

Activity: Migratory Bird Management
Subactivity: Conservation and Monitoring

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Conservation and Monitoring ($000)	27,393	29,830	+459	+250	30,539	+709
FTE	136	137	+4	0	141	+4

*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 Conservation and Monitoring

Request Component	($000)	FTE
• Conservation and Monitoring	+250	0
Total, Program Changes	**+250**	**0**
Internal Transfer – **NCTC Literature Search Service** (Fixed Costs and Related Changes)	**-13**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Conservation and Monitoring is $30,539,000 and 141 FTE, a program change of +$250,000 and 0 FTE from the 2009 Enacted Budget.

21st Century Youth Corps: Urban Bird Treaties (+250,000/+0 FTE)

The requested funds will enable the Service to participate more fully in the Urban Conservation Treaty Program for Migratory Birds. This is a unique, collaborative effort between the Service and participating U.S. cities that brings together private citizens, Federal, State, and municipal agencies, as well as non-governmental organizations. The program combines grant dollars with matching funds, goods, and services from select cities to create partnerships promoting bird conservation. There are currently nine cities in the program: New Orleans, Chicago, Houston, Philadelphia, Portland (OR), St. Louis, Nashville, Anchorage, and New York City. Increased funding will support the addition of three new cities, and provide supplemental support to established successful programs. This funding will promote outdoor bird-related experiences, foster environmental education with a focus on birds, build career-development opportunities for youth, enhance a true sense of ownership of the environment and its natural resources, and increase awareness of the value of migratory birds and their habitats for their intrinsic, ecological, recreational and economic significance.

The program focuses on the benefits that migratory birds bring to everyday life, and involves citizens of all ages in hands-on activities to protect migratory birds while building awareness of careers in the field of natural resource management. An emphasis on science education and outreach programs includes a bird-focused teaching curriculum, constructing schoolyard habitat sites, and educating citizens about birds and their conservation in an urban/suburban environment. Key features of this program include reducing hazards to migratory birds; restoring, enhancing, and protecting avian habitats; and providing science education and outreach opportunities to youth in urban and suburban communities. Cities will be evaluated on how successfully they have met the program requirements and will be highlighted nationally as successful demonstrations of how urban environments can become effective sanctuaries for birds and other

wildlife. An outgrowth of their efforts will be an environmentally-aware citizenry dedicated to conserving and enhancing "their" natural resources. By restoring and conserving green-space, urban treaties enhance the livability for residents, while providing a wide array of benefits for the migratory birds that nest or pass through municipal and urban/suburban neighborhoods.

The expected increase in FY 2010 of two additional bird species, (Marbled Godwit and American Woodcock), for a total of 570 species that are at healthy and sustainable levels, is the result of multiple year programmatic accomplishments from prior years, not directly due to annual funding. In addition, the number of bird-related outreach or educational venues conducted will increase from 36 in FY 2009 to 40 in FY 2010.

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
Sustaining Biological Communities								
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART)	61.4% (561 of 913)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.5% (570 of 912)	0.2% (0.4%)	
CSF Total Actual/Projected Expenditures($000)	$28,207	$28,553	$47,443	$50,527	$50,527	$51,871	$1,344	
CSF Program Total Actual/Projected Expenditures($000)	$12,062	$12,173	$22,143	$25,994	$25,994	$26,592	$598	
Actual/Projected Cost Per Species (whole dollars)	$50,280	$50,897	$83,526	$88,956	$88,956	$91,002	$2,046	
6.1.1 % of all migratory bird species that are at healthy and sustainable levels (GPRA)(PART)	61.4% (561 of 913)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.5% (570 of 912)	0.2% (0.4%)	
Comments:	The FY 2010 increase is due to prior (multi) year management planning and is not attributable solely to annual funding. The two additional species include the (Marbled Godwit and American Woodcock).							
15.8.12 # of bird-related outreach or educational venues conducted or supported	10	28	26	36	36	40	4 (10.0%)	
Comments:	The increase in FY 2010 funding will support additional outdoor bird-related educational experiences.							

Program Overview

Conservation and monitoring are the two activities that define the key fundamental-operational role the Service plays in bird conservation, and is the national focal point for bird population management. Critical to the Migratory Bird Program's success are partnerships, which include the North American Waterfowl Management Plan, Partners in Flight, the U.S. Shorebird Conservation Plan, the North American Waterbird Conservation Plan, and some of the migratory game bird management plans developed by the Flyway Councils. These plans were developed by

coalitions of Federal and State agencies, tribal entities, foreign governments, non-governmental organizations, industry, academia, and private individuals who are interested in the conservation of birds. Survey and assessment information on migratory birds is critical to many conservation management programs. Thousands of managers, researchers and others (both government and non-government) depend upon the Migratory Bird Program's survey activities to provide accurate, comprehensive status and trend information. States rely heavily on the results of the Service's annual bird surveys for management and budgeting activities associated with migratory game and non-game birds within their own boundaries. Survey data is critical to identify and prioritize management actions and research needs, and provide a scientific, informed basis for effective migratory bird conservation on a national and international scale.

2010 Program Performance

In FY 2010, the Service will continue to work effectively with partners in the development and implementation of conservation plans that will contribute to improving the health and sustainability of migratory birds of conservation concern. The emphasis on particular birds was highlighted recently in the 2009 "The State of the Birds" report, which described the sobering decline of many bird species over the last forty years and the need to invest more effort to restore their numbers.

Conservation through Focal Species Strategy: Although many entities support or are involved in activities related to bird conservation, the Migratory Bird Program is the only entity, public or private, designed to address the range-wide spectrum of issues, problems, and interests related to migratory bird conservation and management. One of the ways that the Service addresses declining migratory bird populations is through its Focal Species Strategy. In FY 2010, the Service plans to continue the development and implementation of focal species action plans, with Regional staff providing the leadership responsibility for individual species plans based upon geographic distribution of species. The Service will continue to implement species action plans already in place that explicitly lay out, in priority order, those activities needed to ensure that a population is moving toward a desired condition and develop and implement new plans for additional species and populations currently in decline with base funds. Recent findings of the 2009 "The State of the Birds" report highlighted that the outlook for many species of birds, including many already identified as focal species, is not encouraging. This is especially true for native Hawaiian birds, nearly all of which are threatened with extinction.

Over the last four years, the Service has undertaken campaigns on 38 focal species, completing conservation or actions plans on 13 focal species between 2006 and 2008, including American woodcock, Pacific common eider, cerulean warbler, black oystercatcher, king rail and Marbled godwit. These plans identify limiting factors, priority actions, partners, and projected implementation costs. Service efforts for the last four years have also included activity designed to obtain more biological information on these and other specific focal species (e.g. improving monitoring program designs, developing monitoring databases, as will as implementing surveys). As we continue to increase our understanding of climate change impacts and develop strategies that consider these impacts, additional focal species campaigns will be considered. In doing so, we plan to coordinate species-specific planning with appropriate partners inside and outside the Service, and expect to see the creation of action plans for additional species that are identified as birds of management concern, including those not on the shorter focal species list.

Development of an action plan, including identification of threats to a species and subsequent high priority conservation needs, is just one of the initial steps in our focal species strategy. A

critical next step is to turn these plans quickly into actions on the landscape, and the Service has begun implementation as resources are available.

Conservation and Monitoring: Monitoring is a basic component of the Service's trust responsibility for North America's migratory bird resource, and the Service is a world-renowned leader. Monitoring and assessment activities are key components of any iterative, science-based approach to bird conservation, and have special relevance to any evaluation of the Service's ongoing efforts to improve the status of birds of management concern, including focal species. Recent monitoring efforts have concentrated on explaining causes of population changes, assessing the effectiveness of ongoing management practices, and answering questions about the population dynamics, life history, and limiting factors that will affect the future management of this shared, international trust resource. These questions are particularly important with regard to the impact of changing environments due to climate change on abundance and distribution of migratory birds on the continental landscape. The Service's ability to monitor and understand these changes will be a direct measure of how well we respond to the public.

Monitoring and other data collection efforts have been implemented by the Service and our partners for a number of focal species, including Laysan and black-footed albatross, painted bunting, and reddish egret. In 2010, efforts will continue to be undertaken addressing the limiting factors and priority conservation needs of additional focal species, including golden-winged warbler, long-billed curlew, and rusty blackbird, all of which have experienced significant population declines.

The expected increase of two additional bird species, for a total of 570 species that are at healthy and sustainable levels, is the result of multiple year programmatic accomplishments from prior years not directly due to annual funding. The Migratory Bird Program will continue ongoing efforts with its outside partners to improve the number of migratory bird populations that are at healthy and sustainable levels. Additionally, the Migratory Bird Program will continue to do as much as possible to detect the possible consequences of altered habitats and shifting distributions of birds because of rising temperatures.

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
Sustaining Biological Communities									
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART)	61.4% (561 of 913)	61.4% (561 of 913)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.5% (570 of 912)	0.2% (0.4%)	62.5% (570 of 912)
CSF Total Actual/Projected Expenditures($000)	unk	$28,207	$28,553	unk	$47,443	$50,527	$51,871	$1,344	$55,532
CSF Program Total Actual/Projected Expenditures($000)	unk	$12,062	$12,173	unk	$22,143	$25,994	$26,592	$598	$28,469
Actual/Projected Cost Per Species (whole dollars)	unk	$50,280	$50,897	unk	$83,526	$88,956	$91,002	$2,046	$97,424
6.1.1 % of all migratory bird species that are at healthy and sustainable levels (GPRA)(PART)	61.4% (561 of 913)	61.4% (561 of 913)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.5% (570 of 912)	0.2% (0.4%)	62.5% (570 of 912)
Comments:	The FY 2010 increase is due to prior (multi) year management planning and is not attributable solely to annual funding. The two anticipated additional species include the (Marbled Godwit and American Woodcock).								
6.1.2 # of management actions implemented to address needs of non-BMC in an effort to ensure populations remain healthy	unk	24	43	74	72	---	---	---	---
Comments:	This measure ended in FY 2008. Actions directed at BMC species also impact non-BMC species. An increase in the number of management plans developed and implemented will have a corresponding increase in actions on the landscape that benefit non-BMC species.								
6.1.3 % of management actions taken annually that address focal species for which conservation plans exist or are under development.	unk	unk	unk	unk	unk	100% (93/93)	100% (93/93)	0.0%	100% (93/93)
Comments:	This is a new measure starting in FY 2009.								
6.1.4 # BMC for which comprehensive management plans have been developed (Current)	unk	19	24	31	31	26	27	1 (3.7%)	27
Comments:	This is a cumulative count of specific management actions on the landscape that benefit migratory birds.								
6.1.5 # of management actions taken to reduce the incidental take of Migratory Birds	unk	unk	unk	unk	unk	40	40	0	40
Comments:	This is a new measure starting in FY 2009.								

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
6.1.6 # of management actions taken that annually address Birds of Management Concern, excluding focal species actions	unk	unk	unk	unk	unk	192	192	0	192
Comments:	New measure starting in FY2009 - to address management actions that have direct benefits to other birds on the BMC.								
6.1.7 % of bird species of management concern with improved status	unk	unk	unk	unk	unk	52% (214/411)	52% (214/412)	0.1% (0.2%)	52% (214/412)
Comments:	This is a new measure starting in FY 2009.								
CSF 6.2 Percent of Birds of Management Concern (BMC) population management needs met to achieve healthy and sustainable populations (PART)	unk	92% (110 of 119)	98% (88 of 90)	99% (66 of 67)	96% (64 of 67)	---	---	---	---
6.2.1 % of Birds of Management Concern (BMC) population management needs met to achieve healthy and sustainable populations (PART)	unk	92% (110 of 119)	98% (88 of 90)	99% (66 of 67)	96% (64 of 67)	---	---	---	---
Comments:	This measure ended in FY 2008.								
6.2.2 # of BMC for which comprehensive management plans have been developed	unk	19	24	31	30	---	---	---	---
Comments:	This measure ended in FY 2008.								
6.2.3 # of management actions implemented to address needs of BMC	unk	51	67	90	89	---	---	---	---
Comments:	This measure ended in FY 2008.								
6.2.4 % of bird species of management concern with improved status	52.8% (214 of 405)	52.8% (214 of 405)	52.8% (214 of 405)	52.1% (214 of 411)	52.1% (214 of 411)	---	---	---	---
Comments:	This measure ended in FY 2008.								
Improve recreation opportunities for America									

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 15.7 Percent of migratory bird species that may be harvested for sport hunting or falconry (according to the migratory bird treaties) for which harvest is authorized by regulation	59.0% (161 of 273)	59.0% (161 of 273)	58.6% (160 of 273)	59.0% (161 of 273)	59.0% (161 of 273)	79.8% (182 of 228)	33.1% (58 of 175)	-46.7% (-58.5%)	33.1% (58 of 175)
CSF Total Actual/Projected Expenditures($000)	unk	$4,200	$5,381	unk	$5,917	$6,427	$2,095	($4,332)	$2,243
CSF Program Total Actual/Projected Expenditures($000)	unk	$2,995	$4,263	unk	$5,056	$5,782	$5,915	$133	$6,332
Actual/Projected Cost Per Species (whole dollars)	unk	$26,085	$33,629	unk	$36,751	$35,315	$36,127	$812	$38,677
15.7.1 % of migratory bird species that may be harvested for sport hunting or falconry (according to the migratory bird treaties) for which harvest is authorized by regulation (PART)	59.0% (161 of 273)	59.0% (161 of 273)	58.6% (160 of 273)	59.0% (161 of 273)	59.0% (161 of 273)	79.8% (182 of 228)	33.1% (58 of 175)	-46.7% (-140.8%)	33.1% (58 of 175)
Comments:	The FY 2010 target reduction reflects a correction from the FY 2009 target, and is a more accurate reflection of game species categories.								
15.7.2 % of management actions necessary to support sport hunting or falconry for those species and/or populations formally approved by international treaties and authorized by regulations	unk	80% (182 of 228)	100% (288 of 289)	100% (211 of 211)	97% (205 of 211)	100% (185 of 185)	100% (185 of 185)	0.0%	100% (185 of 185)
CSF 15.8 % of adult Americans participating in wildlife-associated recreation	unk	unk	unk	38%	38%	38%	38%	0.0%	38%
15.8.11 % of adult Americans who participate in bird-related recreation (PART)	0.0%	0.0%	29.0%	29.0%	29.0%	29.0%	29.0%	0.0%	29.0%
15.8.12 # of bird-related outreach or educational venues conducted or supported	0	10	28	26	27	36	40	4 (10.0%)	40
Comments:	The increase in FY 2010 funding will support additional outdoor bird-related educational experiences.								

Activity: Migratory Bird Management
Subactivity: Permits

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Permits	($000)	1,576	2,563	+42	+1,040	3,645	+1,082
	FTE	18	18	0	+11	29	+11

Summary of 2010 Program Changes for Permits

Request Component	($000)	FTE
• Bald Eagle Permits	+1,040	+11
Total, Program Changes	**+1,040**	**+11**

Justification of 2010 Program Changes

The 2010 budget request for the Permits program is $3,645,000 and 29 FTE, a program change of +$1,040,000 and +11 FTE from the 2009 Enacted Budget.

Bald Eagle Permits (+$1,040,000/+11 FTE) – This initiative will enable the Service to begin to address a new workload associated with permitting human activities around bald and golden eagle nesting, feeding and roosting sites. The combined request will provide $3,645,000 for the Migratory Bird Management Program and $1,000,000 to the Conservation Planning Assistance Program in Ecological Services.

With federal delisting of the bald eagle pursuant to the Endangered Species Act, conservation and management responsibilities shifted to the Migratory Bird Program. Disturbance of bald and golden eagles is prohibited under the Bald and Golden Eagle Protection Act, and the Service has developed National Bald Eagle Management Guidelines as a tool to help landowners avoid bald eagle disturbance. In those situations where a landowner is unable to adhere to these guidelines, the Service will provide an application and permit process to authorize disturbance take for bald eagles. The Division of Migratory Bird Management is finalizing new regulations to govern these permits, and the workload associated in issuing the permits may be substantial.

The delisting of the bald eagle has already generated an increase in the number of requests for technical assistance and general information, and a permit program under BGEPA requires greatly expanded permitting capacity beyond that addressed by permits for the bald eagle when it was a listed species. Ecological Services field offices have already experienced a substantial increase in the requests to provide timely technical consultation, assistance to landowners, and conservation recommendations to potential applicants and the concerned public. As a result, the number of permits processed within 30 days of receipt of a completed application will increase from 7,850 in FY 2009 to 12,800 in FY 2010. With the funding increase, the Migratory Bird program will still process approximately 69% of all permits applications received, which is essentially unchanged from the FY 2009 level. Even without the additional eagle permitting workload, the existing permitting demand has increased significantly in recent years requiring existing staff to be more efficient. For example, a recently completed workload analysis in 2009 identified a 50% increase in migratory bird permit workload since 2002. The new permitting program for bald and golden eagles will add to this permit workload, and this funding would be

used to staff those offices and allow timely processing of permits applications in response to this increased need.

The percent of migratory bird species that may be harvested for sport hunting or falconry (according to migratory bird treaties) for which harvest is authorized by regulation is decreasing from 79.8 % (182/228) in FY 2009 to 33.1% (58/175) in FY 2010. The reason for this decrease is a result of a correction from the FY 2009 target and is a more accurate reflection of game species categories.

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
Sustaining Biological Communities								
CSF 6.3 Percent of migratory bird permits processed within 30 days of receipt of a completed application	62.4% (8,143 of 13,046)	74.4% (7,474 of 10,051)	58.6% (5,855 of 9,988)	69.2% (7,850 of 11,338)	69.2% (7,850 of 11,338)	69.0% (12,800 of 18,541)	-0.2% (-0.3%)	
CSF Total Actual/Projected Expenditures($000)	$3,280	$3,193	$2,759	$3,305	$3,305	$5,514	$2,208	
CSF Program Total Actual/Projected Expenditures($000)	$2,255	$2,149	$2,101	$2,725	$2,725	$2,787	$63	
Actual/Projected Cost Per Permits (whole dollars)	$403	$427	$328	$421	$421	$431	$10	
Comments:	The increase for FY 2010 is due to an anticipated workload associated with the new permitting program for bald and golden eagles.							
Improve recreation opportunities for America.								
CSF 15.7 Percent of migratory bird species that may be harvested for sport hunting or falconry (according to the migratory bird treaties) for which harvest is authorized by regulation	59.0% (161 of 273)	58.6% (160 of 273)	59.0% (161 of 273)	79.8% (182 of 228)	79.8% (182 of 228)	33.1% (58 of 175)	-46.7% (-58.5%)	
CSF Total Actual/Projected Expenditures($000)	$4,200	$5,381	$5,917	$6,427	$6,427	$2,095	($4,332)	
CSF Program Total Actual/Projected Expenditures($000)	$2,995	$4,263	$5,056	$5,782	$5,782	$5,915	$133	
Actual/Projected Cost Per Species (whole dollars)	$26,085	$33,629	$36,751	$35,315	$35,315	$36,127	$812	
Comments:	The FY 2010 target reduction reflects a correction from the FY 2009 target, which was not completely accurate.							

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
15.8.12 # of bird-related outreach or educational venues conducted or supported	10	28	26	36	36	40	4 (10.0%)	
Comments:	The increase in FY 2010 funding will support additional outdoor bird-related educational experiences.							

Program Overview

Under the authorities of the *Migratory Birds Treaty Act* (16 U.S.C. 703-712) (MBTA) and the *Bald and Golden Eagle Protection Act* (16 U.S.C. 668) (BGEPA), the Service is responsible for regulation activities associated with migratory birds. The BGEPA provides additional protections to the nation's eagles. The MBTA and the BGEPA are the primary legislation in the United States established to conserve migratory birds and prohibit the taking, killing, or possessing of migratory birds unless permitted by suitable regulations adopted by the Secretary of the Interior.

The regulation of take is primary and traditional Service activity has involved integrating data-gathering activities designed to evaluate the status of migratory bird populations. For example, various regulatory options for game-bird species are considered each year during the well-defined cycle of procedures and events that result in the body of rules governing annual sport and subsistence harvest. The take of migratory birds for purposes other than hunting is administered through a permitting system (50 CFR parts, 21, 22).

The mission of the Migratory Bird Permit Program is to promote the long-term conservation of migratory bird populations while providing opportunities for the public to study, use, and enjoy migratory birds consistent with the provisions of the MBTA and the BGEPA. Existing regulations authorizing take and possession of migratory birds focus on a limited number of allowable activities. Permits are available for scientific study, depredation control falconry, raptor propagation, rehabilitation, education, taxidermy, waterfowl sale, religious use (eagles), and other purposes. The permits are administered by the eight Regional Migratory Bird Permit Offices. The Regional Permit Offices process over 13,000 applications annually. Since most permits are valid for a period of 1 to 5 years, approximately 40,000 permits are active (valid) at any given time.

Policy and regulations are developed by the Division of Migratory Bird Management in the Washington Office. Sound science is a fundamental component of migratory bird permit polices and permit decisions. Computer technologies, such as the Service's Permits Issuance and Tracking System (SPITS), provide a tool for issuing permits and help monitor cumulative impacts to migratory bird populations. Policy and regulation development focuses on clarifying and streamlining regulatory requirements.

Use of Cost and Performance Information

- As a result of a program assessment and a programmatic strategic planning process, specific long-term outcome or annual output performance goals were developed.
- Performance measure are now tracked and reported through use of the Service's Permit Issuance and Tracking systems (SPITS-database). SPITS was designed in cooperation with the Service's other permit programs to ensure consistency for both policy development and operation compatibility.
- Workload-based staffing models have been developed for each of the eight permit offices; staffing levels and associated costs can be predicted using historical workload trends. Unit costs can be determined using the workload models for various permit types.
- Fees are charged for permit processing to help offset operational costs.
- Implementing and E-reporting capability are available to enable the public to submit permit reports electronically.

2010 Program Performance

The Service will continue to work on the implementation of activities that have the greatest potential to influence future operation performance. Completion of such activities is essential to the Service's ability to manage a permit process that has reached about 13,000 applications received annually, and up to 40,000 active permits at any given time. The number of future applications for bald eagle and golden eagle permits can only be estimated at this time. However, there are strong indications that about 1,200 new applications for eagle permits may be submitted per year. Initially, the number of new applications could be much higher. The Program will work with other Divisions in the Service to respond to the expected increase in permit applications.

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
Sustaining Biological Communities									
CSF 6.3 Percent of migratory bird permits processed within 30 days of receipt of a completed application	50.0% (7,500 of 15,000)	62.4% (8,143 of 13,046)	74.4% (7,474 of 10,051)	58.6% (5,855 of 9,988)	76.4% (8,407 of 11,005)	69.2% (7,850 of 11,338)	69.0% (12,800 of 18,541)	-0.2% (-0.3%)	69.0% (12,800 of 18,541)
CSF Total Actual/Projected Expenditures($000)	unk	$3,280	$3,193	unk	$2,759	$3,305	$5,514	$2,208	$5,903
CSF Program Total Actual/Projected Expenditures($000)	unk	$2,255	$2,149	unk	$2,101	$2,725	$2,787	$63	$2,984
Actual/Projected Cost Per Permits (whole dollars)	unk	$403	$427	unk	$328	$421	$431	$10	$461
6.3.1 % of migratory bird permits processed with 30 days if receipt of a completed application	50.0% (7,500 of 15,000)	62.4% (8,143 of 13,046)	74.4% (7,474 of 10,051)	58.6% (5,855 of 9,988)	76.4% (8,407 of 11,005)	69.2% (7,850 of 11,338)	69.0% (12,800 of 18,541)	-0.2% (-0.3%)	69.0% (12,800 of 18,541)

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:	The increase for FY 2010 is due to an anticipated workload associated with the new permitting program for bald and golden eagles.								
Improve recreation opportunities for America									
CSF 15.7 Percent of migratory bird species that may be harvested for sport hunting or falconry (according to the migratory bird treaties) for which harvest is authorized by regulation	59.0% (161 of 273)	59.0% (161 of 273)	58.6% (160 of 273)	59.0% (161 of 273)	59.0% (161 of 273)	79.8% (182 of 228)	33.1% (58 of 175)	-46.7% (-58.5%)	33.1% (58 of 175)
CSF Total Actual/Projected Expenditures($000)	unk	$4,200	$5,381	unk	$5,917	$6,427	$2,095	($4,332)	$2,243
CSF Program Total Actual/Projected Expenditures($000)	unk	$2,995	$4,263	unk	$5,056	$5,782	$5,915	$133	$6,332
Actual/Projected Cost Per Species (whole dollars)	unk	$26,085	$33,629	unk	$36,751	$35,315	$36,127	$812	$38,677
15.7.1 % of migratory bird species that may be harvested for sport hunting or falconry (according to the migratory bird treaties) for which harvest is authorized by regulation (PART)	59.0% (161 of 273)	59.0% (161 of 273)	58.6% (160 of 273)	59.0% (161 of 273)	59.0% (161 of 273)	79.8% (182 of 228)	33.1% (58 of 175)	-46.7% (-140.8%)	33.1% (58 of 175)

Activity: Migratory Bird Management
Subactivity: Avian Health and Disease (formerly Highly Pathogenic Avian Influenza)

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Avian Health and Disease	($000)	[7,283]	4,922	0	0	4,922	0
	FTE	[32]	32	0	0	32	0

Justification of 2010 Program Changes

The 2010 budget request for the Permits program is $4,922,000 and 32 FTE, a program change of $0 and 0 FTE from the 2009 Enacted Budget.

For FY 2010, the Service requests to change the title of the subactivity 'Highly Pathogenic Avian Influenza' to 'Avian Health and Disease.' As the threats to human and wildlife health from avian diseases expand beyond HPAI, and as efforts increase to monitor and address all avian diseases, the updated title will better reflect the evolving program.

Program Overview

The current level of funding will allow the Migratory Birds Program to build upon the existing nationwide avian influenza surveillance responsibilities under the Interagency Strategic Plan "*An Early Detection System for H5N1 Highly Pathogenic Avian Influenza in Wild Migratory Birds---U.S. Interagency Strategic Plan*" and "*Early Detection and Response Plan for Occurrence of Highly Pathogenic Avian Influenza in Wild Birds"* (U.S. Fish and Wildlife Service,, 2007) by developing a broader avian health and disease program that supports the avian conservation, surveillance, and management goals of the Service. Infectious diseases are increasingly placing pressure on wild bird populations. Habitat fragmentation and changes in land-use patterns have increased zoonotic and emerging disease risks that involve avian reservoirs. Avian populations will also need to respond to changing weather patterns; this will introduce new opportunities for transmission of avian diseases and place pressure on populations already stressed by anthropogenic factors. The work will focus on monitoring of infectious and non-infectious diseases within avian populations, especially those that may be influenced by a changing climate. As we are likely to face even greater emerging disease threats in avian populations in the future, it is vitally important that the Service includes avian health and disease surveillance, response, and management in its conservation efforts.

2010 Program Performance

As the work to monitor and address avian diseases increases in the future and to reflect this greater understanding, the program title has been updated to Avian Health and Disease. In FY 2010, the Service will continue to participate in early detection and response planning programs intended to reduce the effects of H5N1 highly pathogenic avian influenza and other avian diseases on wild birds, poultry and human health. Specifically, the Service would be involved with helping implement the Interagency Strategic Plan "An Early Detection System for H5N1 Highly Pathogenic Avian Influenza in Wild Migratory Birds---U.S. Interagency Strategic Plan", dated March 14, 2006. The Strategic Plan targets bird species in North America that have the highest risk of being exposed to or infected with highly pathogenic H5N1 because of their

migratory movement patterns. The requested FY 2010 funding level will allow the Service to carry out these high priority monitoring activities.

Collectively, the live bird, hunter-killed bird, and morbidity/mortality surveillance planned for the 2010 surveillance year is expected to provide a level of early detection surveillance commensurate with that in 2009. In FY 2010, the Service will:

- Use experimental infection results and international field observations from areas experiencing HPAI H5N1 outbreaks to improve surveillance protocols;

- Continue to collect and sample live and hunter killed birds in Alaska and in the Pacific Flyway, as this is an important pathway of wild migratory birds from Asia to North America. The large Federal land base and field capability make the Service and the U.S. Geological Survey (USGS) the most appropriate agencies to conduct this type of surveillance there;

- Continue in all flyways to conduct and assist in the collection and sampling of live bird populations that have been identified as target species for avian influenza surveillance;

- Improve capacity for carrying out morbidity and mortality surveillance, an important method in detecting the HPAI H5N1 virus in wild birds. All States will proactively survey targeted localities for sick and dead birds, and respond to reports of sick and dead birds. This surveillance effort would compliment APHIS/Wildlife Services' continued live-bird and hunter-killed bird collection and sampling in the lower 48 States and fully satisfy our commitment to wild bird surveillance under Action Item 7.2.1.1 of the President's *Pandemic Influenza Implementation Strategy.*

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

Activity: Migratory Bird Management
Subactivity: Federal Duck Stamp Program

	2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Federal Duck Stamp Program ($000)	579	589	+13	+250	852	+263
FTE	4	4	0	0	4	0

Summary of 2010 Program Changes for Federal Duck Stamp Program

Request Component	($000)	FTE
• Junior Duck Stamp Program	+250	0
Total, Program Changes	**+250**	**0**

Justification of 2010 Program Changes

The 2010 budget request for the Federal Duck Stamp program is $852,000 and 4 FTE, a program change of +$250,000 and 0 FTE from the 2009 Enacted Budget.

General Program Activities (+$250,000/+0 FTE) – The Junior Duck Stamp Program has been in existence for seventeen years and was reauthorized by Congress in 2006. It provides an art and science based environmental education curriculum to help teach wildlife conservation to American schoolchildren. As ever-increasing urbanization and development limit opportunities for millions of children to interact with the outdoor environment, there are fewer opportunities for them to learn about or consider future careers in nature. Environmental education curricula such as that offered to teachers nationwide by the Service's Junior Duck Stamp Program are effective ways to promote wildlife stewardship, and can easily incorporate additional components to promote careers in nature.

In FY2009, the Junior Duck Stamp Program will start modernizing its long-standing curriculum to make the program more relevant to today's teachers and students. The new curriculum for the 21st Century will include using the internet as a conservation tool, and the availability of new scientific information (for example, climate change and its impact on wetland habitat). It will be multi-culturally relevant, available to all American students, and will incorporate a new section specifically providing students information about careers in nature. In addition, for the first time, we will offer conservation education tools designed for use by those in charge of community after school programs and various other youth activities.

Currently there are no appropriated funds directed specifically to the Junior Duck Stamp Program. This has limited the program's ability to expand into areas that would increase participation and environmental education opportunities for students. The requested $250,000 increase would allow the Junior Duck Stamp program to work with and support its regional partners by providing a strong environmental education curriculum; providing outreach tools such as program brochures and mats to the regions; and implementing a new wildlife careers component. In addition, as human population growth continues to put pressure on wildlife and wildlife habitat, it is critical that the US Fish and Wildlife Service foster positive attitudes in youth towards wildlife conservation, management, and recreation. Today's children are the

future stewards of these activities. Through the Junior Duck Stamp educational curriculum's wildlife career component, we can begin to cultivate future wildlife professionals.

Program Overview

The Federal Duck Stamp program, an internationally recognized and emulated program, supports the conservation of important migratory bird habitat through the design and sale of the Migratory Bird Hunting and Conservation Stamp (Duck Stamp). On March 16, 2009, the Duck Stamp Act marked its 75th anniversary. The 2009-2010 Duck Stamp features South Dakota artist Joshua Spies' painting of a Long-tailed duck with decoy. His winning design topped 269 other entries and retains the pictorial heritage of the first Duck Stamp created in 1934 by political cartoonist and conservationist J.N. "Ding" Darling. The 2009 First Day of Sale ceremony is to take place on June 26 in Nashville, TN in partnership with Bass Pro Shops, Inc.

Since 1934, the sales of Federal Duck Stamps have raised over $747.1 million for the Migratory Bird Conservation Fund (MBCF) enabling the conservation of more than 5.3 million acres of prime waterfowl habitat in the National Wildlife Refuge System. In fiscal year 2008, sales of Duck Stamps totaled nearly $22.1 million, approximately 50 percent of the total annual revenue of the MBCF.

Since 1989, the mission of the Junior Duck Stamp Program has been to connect American schoolchildren with nature. The program continues to provide tools and resources to educators to help them teach conservation through the arts. As urbanization and development make it more and more difficult for millions of American children to interact with nature, environmental education such as that supported through the Junior Duck Stamp Program, becomes increasingly important. Preparing the next generation to become the future stewards of America's irreplaceable wild places and treasured outdoor heritage is critical. Thanks to an historic partnership with the Smithsonian's National Postal Museum, the Service will conduct the 2009 National Junior Duck Stamp Contest at the museum on April 22, 2009. The world-famous San Diego Zoo hosted the 2008 National Junior Duck Stamp Contest, won by Seokkyun Hong, an eighteen-year-old from Dallas, Texas. His beautiful depiction of a pair of Nene, the only species of waterfowl native to Hawaii, is featured on the 2008-2009 Junior Duck Stamp.

The Duck Stamp program contributes to the long-term outcome measures developed for Migratory Birds as a result of a program assessment and a programmatic strategic planning; the percent of all migratory bird species that are at healthy and sustainable levels, and the percent of adult Americans who participate in bird-related recreation.

2010 Program Performance

In 2010, the Duck Stamp program will continue to focus on its two long-term objectives: increasing the amount of revenue available for migratory bird habitat conservation through the sale of Federal Duck Stamps, and promoting conservation education as well as careers in

conservation by increasing the number of students participating in the Junior Duck Stamp Program.

Since 2007, the Fish and Wildlife Service has continued to expand its efforts to highlight the importance of the Duck Stamp to the conservation community. The 2007 annual First Day of Sale ceremony took place at the Bass Pro Shops headquarters in Springfield, Missouri, as well as forty additional Bass Pro retail outlets throughout the United States. The concurrent First Day of Sale ceremonies afforded more conservationists, hunters, and Duck Stamp collectors the opportunity to participate locally, rather than having to incur travel expenses to Washington, D.C., and resulted in tremendously increased attendance. In addition, regional Service personnel forged new partnerships with local U.S. Postal Service representatives, community leaders, conservation groups, hunters, stamp collectors and birders, marking one of the Duck Stamp program's most innovative and successful outreach events. As part of the plan to grow its constituency by continuing to make the program more widely accessible throughout the country, the 2008 Federal Duck Stamp Contest was held in Bloomington, MN and an audience of nearly five-hundred watched as judges selected the winning design.

The Electronic Duck Stamp Act of 2005 (P.L. 109-266) directs the Secretary of the Interior to conduct a three-year pilot program under which up to fifteen States may issue electronic Federal Migratory Bird Hunting and Conservation Stamps as part of their State hunting and fishing licensing program. The Fish and Wildlife Service signed partnership agreements with 9 States to participate in the program beginning on September 1, 2007. To date, some 350,000 E-Stamps have been sold.

Incorporating scientific and wildlife management principles into a visual arts curriculum, the Junior Duck Stamp program provides fact sheets, a website, and other educational resources teachers can use to educate students about the importance of wetlands conservation. Through this conservation education program, schoolchildren come to understand the value that healthy wetlands provide to wildlife as well as to people. Also, teachers can access information designed to help students learn about the negative impact invasive species and contaminants have on wetland habitats, waterfowl, other migratory birds, and numerous additional wetland-dependant species. Each year the program culminates in the national Junior Duck Stamp Art Contest, during which students compete to have their art selected to grace the next year's stamp. Nearly 30,000 entries were received for the 2008 contest, with awards given to the best artwork at the State and national level. Additionally, thousands of students participated in the wetlands conservation curriculum but chose not to enter the contest.

In 2007-2008, sales of the $5 Junior Duck Stamp generated more than $100,000, all of which was returned to the program to provide educational materials for the program, fund awards for students, and support and promote the program's growth.

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

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
North American Waterfowl Management Plan/Joint Ventures ($000)	10,893	12,942	+125	0	13,067	+125
FTE	44	44	+2	0	46	+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 NAWMP/Joint Ventures

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 North American Waterfowl Management Plan/Joint Ventures program is $13,067,000 and 46 FTE, a program change of $0 and 0 FTE from the 2009 Enacted Budget.

Program Performance Change

The number of acres (cumulative) of habitat needs met is increased from 233,903,136 acres in FY 2009 to 272,550,579 in FY 2010, a 17% increase. However, the percent of habitat needs met to achieve healthy and sustainable level of migratory birds remains relatively constant at 52%. In addition, the number of Birds of Management Concern (BMC) with habitat management needs identified at eco-regional scales increased from 322 in FY 2009 to 433 in FY 2010, a 35% increase. The reason for this increase is attributable to the funding received for new joint ventures in FY 2009. It is important to note that new BMCs does not necessarily mean more habitat will be identified by current joint ventures.

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
Sustaining Biological Communities								
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	52.3% (233,903,136 of 447,209,213)	52.1% (272,550,579 of 522,937,335)	-0.2% (-0.4%)	
CSF Total Actual/Projected Expenditures($000)	$7,963	$31,303	$44,221	$62,359	$62,359	$74,333	$11,975	
CSF Program Total Actual/Projected Expenditures($000)	$5,338	$29,224	$41,316	$59,876	$59,876	$61,253	$1,377	
Actual/Projected Cost Per Acres (whole dollars)	$0	$0	$0	$0	$0	$0	$0	
6.4.1 % of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	52.3% (233,903,136 of 447,209,213)	52.1% (272,550,579 of 522,937,335)	-0.2% (-0.4%)	
Comments:	The level funding requested in 2010 will result in only a modest increase in habitat needs met because of habitat delivery work from established joint ventures that are working hard to keep up with habitat losses.							
6.4.5 # of BMC with habitat management needs identified at eco-regional scales	201	191	222	322	322	433	111 (25.6%)	
Comments:	BMCs with management needs identified will increase because of funding received for new joint ventures in the previous year. It is important to note that new BMCs does not necessarily mean more habitat acres will be identified by current joint ventures. Although it is difficult to estimate the increase in out years could be an additional 30-40 BMCs with habitat needs identified.							

Program Overview

The North American Waterfowl Management Plan (NAWMP) is considered one of the most successful conservation initiatives in the world. The purpose of the NAWMP is to sustain abundant waterfowl populations by conserving landscapes, through partnerships, guided by sound science. Joint ventures are the partnerships that were originally formed to implement the NAWMP. They are regional, self-directed organizations involving Federal, State, and local governments, corporations, and a wide range of non-governmental conservation groups, and have proven to be a successful means of developing cooperative conservation efforts to protect waterfowl and other bird habitats. The Service currently provides base operations support for 19 joint ventures, and anticipates the approval of two more joint ventures by the end of FY 2009. Joint ventures address multiple local, regional, and continental goals for sustaining migratory bird populations by developing scientifically based landscape conservation plans and habitat projects that benefit migratory birds and other wildlife populations.

The Service uses a science-based, adaptive framework for setting and achieving cross-program habitat conservation objectives at multiple scales that is particularly well suited to strategically address the problems migratory birds face on their breeding, migration (stopover), and non-breeding grounds. This framework, called Strategic Habitat Conservation, is based on the principles of Adaptive Management and uses population and habitat data, ecological models, and focused monitoring and assessment efforts to develop and implement habitat conservation strategies that result in measurable bird population outcomes. This process uses the best available scientific information to predict how bird populations respond to habitat conservation and other management activities. Joint ventures use the products of biological planning, which are often maps or models, to create landscape conservation designs that can direct individual habitat management expenditures to where they have greatest effect and lowest relative cost. Joint ventures then use these conservation designs to enable and encourage partners to focus their conservation programs and resources on the highest priority areas in the amounts needed to sustain healthy populations of migratory bird species. As the joint venture partnerships implement Strategic Habitat Conservation, they create the biological science and the conservation partnership base which will allow States and other partners to pool resources for regional projects in critical habitats, such as stopover locations, for priority bird species.

NAWMP/JV - Integrating Performance and Cost Information

Cost-effective fish and wildlife conservation is attained by achieving the desired population impacts at the lowest relative cost to management and society. Joint Ventures have increasingly invested in biological planning as part of a Strategic Habitat Conservation framework to identify priority actions for specific conservation landscapes. This planning uses the best available scientific information to predict how bird populations respond to habitat conservation and other management activities. The products of biological planning, often maps or models, are used by joint venture partners to direct their individual habitat management expenditures where they have greatest effect and lowest relative cost. In 2004, the Migratory Bird Program was assessed, which resulted in new long-term and annual performance measures. These measures are designed to gauge joint venture planning and implementation activities directly with healthy and sustainable levels of migratory birds, which is the long term outcome goal for the Migratory Bird Program. Use of these new measures over time will help managers improve program performance, link performance to budget decisions, and provide a basis for making recommendations to improve results.

2010 Program Performance

Two performance measures are in place to assess joint venture results. The measures are: number of birds of management concern with habitat needs identified at eco-regional scales and percent of habitat needs met to achieve healthy and sustainable levels of migratory birds. These measures record performance results at the endpoint of a planning, development, and implementation cycle that is often several years in length. Hence, funding in a particular fiscal year will not fully yield results attributable to that funding for at least 2-3 years. This is especially true for new joint ventures, which are just beginning the cycle described above.

The Service bases future funding increases for joint ventures on the results of ongoing program assessments. Accordingly, the Service will administratively allocate future funding for individual joint ventures based on their attainment of existing performance targets and their ability to contribute to the long term outcome goals of the Migratory Bird Program. The 2007 NAWMP Assessment Report provides information on joint venture performance and the future needs of the North American Waterfowl Management Plan. The current joint ventures are responding to the recommendations provided to them through this assessment. In 2008, a significant advancement in the joint venture community was the development of a matrix of desired characteristics of joint

venture partnerships that individual joint ventures use as a common benchmark to self assess their achievements and evaluate and prioritize future needs. This evaluation provides useful information to assist the Service in funding allocations.

Although there will be no significant increase to performance resulting from the 2010 budget request, new and more recently developed joint ventures that received increased funding in 2009 will develop their biological planning to address approximately 91 additional Birds of Management Concern with habitat needs identified at an eco-regional scale. This planning and development will encourage partners to focus their conservation resources on the priority landscapes and habitat conditions most vital for sustaining healthy migratory bird populations. Migratory Bird Program focal species, a subset of the Birds of Management Concern, will be given priority for inclusion in joint venture planning. The habitat needs of those additional species will be integrated with joint venture habitat objectives and conservation strategies, which will result in an increase in the total acres of habitat identified to achieve healthy and sustainable levels of migratory birds. Improvements in habitat performance measures will occur in out-years as resulting impacts to habitat conditions develop over time.

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
Sustaining Biological Communities									
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	40.5% (25,700,000 of 63,500,000)	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	51.5% (230,334,330 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	52.1% (272,550,579 of 522,937,335)	-0.2% (-0.4%)	52.1% (272,550,579 of 522,937,335)
CSF Total Actual/Projected Expenditures($000)	unk	$7,963	$31,303	unk	$44,221	$62,359	$74,333	$11,975	$79,580
CSF Program Total Actual/Projected Expenditures($000)	unk	$5,338	$29,224	unk	$41,316	$59,876	$61,253	$1,377	$65,576
6.4.1 % of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	40.5% (25,700,000 of 63,500,000)	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	51.5% (230,334,330 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	52.1% (272,550,579 of 522,937,335)	-0.2% (-0.4%)	52.1% (272,550,579 of 522,937,335)
Comments:	The level of funding requested in 2010 will result in only a modest increase in habitat needs met because of habitat delivery work from established joint ventures that are working hard to keep up with habitat losses.								
6.4.5 # of BMC with habitat management needs identified at eco-regional scales	0	201	191	222	323	322	433	111 (25.6%)	433
Comments:	BMCs with management needs identified will increase because of funding received for new joint ventures in the previous year. It is important to note that new BMCs do not necessarily mean more habitat acres will be identified by current joint ventures. Although it is difficult to estimate the increase in out years could be an additional 30-40 BMCs with habitat needs identified.								

Activity: Law Enforcement

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-) *	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Operations ($000)	58,663	61,690	+1,172	0	62,862	+1,172
Equipment Replacement ($000)	977	977	0	0	977	0
Total, Law Enforcement ($000)	**59,640**	**62,667**	**+1,172**	**0**	**63,839**	**+1,172**
FTE	**277**	**278**	**+4**	**0**	**282**	**+4**

*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 Law Enforcement

Request Component	($000)	FTE
Internal Transfer **– NCTC for Literature Search Services** (Fixed Costs and Related Changes)	**-27**	**0**

Program Overview

The Law Enforcement program protects fish, wildlife and plant resources by investigating wildlife crimes (including those involving commercial exploitation, industrial hazards, and environmental contaminants) and monitoring U.S. wildlife trade to intercept smuggling and facilitate legal commerce. Effective enforcement of the Nation's wildlife laws is essential to every aspect of the Service's conservation mission. The Law Enforcement program and its special agents, wildlife inspectors, and forensic scientists help the Service recover endangered species, conserve migratory birds, restore America's fisheries, combat invasive species, safeguard wildlife habitat, and promote international wildlife conservation.

Protecting U.S. Species: Service special agents investigate crimes involving federally protected resources, including endangered and threatened animals and plants native to the United States, migratory birds, eagles, and marine mammals. Service Law Enforcement efforts focus on disrupting and dismantling criminal enterprises illegally profiteering from trade in U.S. wildlife and plants. The Law Enforcement program also addresses other potentially devastating threats to wildlife, including habitat destruction, environmental contamination, and industrial hazards. Service special agents help negotiate and enforce habitat conservation plans and investigate violations of laws that are designed to safeguard wildlife and wildlife habitat. Law Enforcement works with industries whose activities affect U.S. wildlife resources and their habitat to reduce hazards and secure voluntary compliance with wildlife laws.

Combating Illegal Global Wildlife Trafficking: The United States remains one of the world's largest markets for wildlife and wildlife products, both legal and illegal. Illegal global trafficking represents a threat to the continued viability of thousands of species around the world. Law Enforcement's trade monitoring activities at U.S. ports provide a front-line defense against illegal wildlife trade. Service wildlife inspectors process declared shipments, intercept wildlife contraband, conduct proactive enforcement blitzes to catch smugglers, and work with special

agents to investigate businesses and individuals engaged in illegal wildlife trafficking. Service Law Enforcement officers also work to prevent the introduction of invasive species via international trade and travelers. Special agents and wildlife inspectors enforce prohibitions on the importation and interstate transport of injurious wildlife.

Facilitating Legal Wildlife Trade: Law Enforcement's mandate to enforce wildlife trade laws encompasses a concurrent responsibility to deal fairly and efficiently with the businesses, organizations, and individuals that legally import and export wildlife. The speed and efficiency of the Service's wildlife inspection operations affect the ability of businesses to engage profitably in legal wildlife trade as well as the international movement of wildlife for purposes that range from scientific research to public entertainment. Service officers provide guidance to individuals and businesses to help them obey wildlife laws and expedite their import/export transactions. Customer service efforts use technology to speed trade, streamline communication, and improve public access to information about laws and regulations affecting trade in wildlife and wildlife products.

Management Excellence: Law Enforcement's success in protecting the Nation's wildlife, stemming illegal global wildlife trafficking, and facilitating legal wildlife trade depends on how well it manages its human capital and other resources. The program has instituted an ongoing strategic planning/performance management effort that links mission goals and performance measures and is utilizing workforce planning to build and maintain a highly skilled, efficiently deployed staff. Law Enforcement also leverages technology to support its investigative and inspection efforts and works to enhance the professional accountability of its officers and the integrity of law enforcement operations.

Use of Cost and Performance Information

Performance information for the Law Enforcement program is collected through both the Service's Activity Based Costing (ABC) program (which ties costs directly to work-hours spent on activities that address broad performance goals in the Service operational plan) and through the more detailed performance monitoring that is being conducted under the program's Strategic Plan for 2006-2010.

Full implementation of the program's Strategic Plan occurred in 2006. Data collected that year and in subsequent years have allowed the program to track such performance parameters as loss of wildlife prevented by disruption of illegal activity; amount of restitution collected to conserve wildlife as a result of investigations; and numbers and values of illegally imported/exported wildlife shipments interdicted. These data along with the ABC-driven measures included in the Program Performance Overview table allow the Law Enforcement program to monitor both the scope and impact of its work and assess its progress in protecting U.S. species, preventing illegal trade in global resources, and facilitating legal wildlife commerce.

Work began in FY 2009 to review and update the Law Enforcement Strategic Plan so that appropriate performance goals and measures will be in place for FY 2011-2015.

2010 Program Performance

In FY 2010, the Law Enforcement program will build on past successes in stemming the exploitation of U.S. wildlife resources and combating global wildlife trafficking. In FY 2008 and FY 2009, these efforts exposed unlawful take and sale of sea otters, bald and golden eagles, American paddlefish roe, striped bass, leopard sharks, freshwater mussels, and big game resources. Inspections and investigations were completed that disrupted illegal trafficking in

African elephant ivory; sea turtle skin, shell, and products; coral; queen conch meat; leopard trophies; sperm whale teeth; live exotic reptiles; and medicinal products made from protected species.

As in past years, the program will focus on those enforcement efforts that address the greatest conservation concerns. Investigations will address unlawful take and trafficking of wildlife, with priority given to crimes that jeopardize wild populations of protected wildlife. This work will help promote the recovery of U.S. species listed as endangered or threatened and improve safeguards for other federally protected wildlife, including marine mammals and migratory birds. Agents will also continue proactive outreach to secure voluntary compliance from industries and other groups whose activities affect wildlife and work to ensure that those addressing the Nation's crucial energy development needs also meet their responsibilities as environmental stewards.

Prioritization will also ensure that inspection efforts focus appropriately on the interdiction of illegal trade involving protected species (on both import and export) and preventing the entry of injurious wildlife. In addition to monitoring declared shipments, Service wildlife inspectors will use intelligence information to organize and conduct focused proactive inspection operations at air and ocean cargo warehouses, passenger terminals, and international mail facilities to intercept wildlife trafficking. The Law Enforcement program will work with other Federal trade inspection agencies to strengthen border safeguards and address concerns that not only include wildlife trafficking but also the introduction of invasive species and importation of animals that represent disease risks (such as birds carrying avian flu). Trade interdiction capabilities and related investigations will be enhanced by upgraded intelligence collection and analysis and initial Service access to automated importer/exporter account and shipment manifest information provided by the Automated Customs Environment/International Trade Data System (ACE/ITDS).

Service Law Enforcement will look to greater utilization of computer technology to meet its goals of facilitating the expeditious movement of legal wildlife and achieving management excellence. The program will continue promoting use of its electronic declaration system and on-line fee payment process; expand technological alternatives for handling other import/export procedures; and move forward on implementing "e-permitting." Progress will also continue in improving the Law Enforcement Management Information System and working to interface with ACE/ITDS to share international trade information critical to law enforcement inspections and investigations.

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
Sustaining Biological Communities									
CSF 6.5 Number of individuals and businesses conducting illegal activities involving migratory birds	1,240	1,680	3,635	3,530	3,370	3,300	3,300	0	3,300
CSF Total Actual/Projected Expenditures($000)	unk	$19,632	$21,946	unk	$18,525	$22,389	$22,904	$515	$24,520
CSF Program Total Actual/Projected Expenditures($000)	unk	$17,092	$16,368	unk	$15,964	$19,757	$20,211	$454	$21,638
Actual/Projected Cost Per N/A (whole dollars)	unk	$11,686	$6,037	unk	$5,497	$6,784	$6,940	$156	$7,430
6.5.4.1 # of migratory bird investigations	1,600	2,427	2,195	1,700	1,476	1,450	1,450	0	1,450
CSF 7.18 Number of individuals and businesses conducting illegal activities involving T&E species	690	1,213	3,717	3,700	4,051	3,800	3,800	0	3,800
CSF Total Actual/Projected Expenditures($000)	unk	$19,697	$21,852	unk	$20,340	$24,683	$25,251	$568	$27,033
CSF Program Total Actual/Projected Expenditures($000)	unk	$17,345	$16,336	unk	$17,777	$22,016	$22,522	$506	$24,112
Actual/Projected Cost Per Unit (whole dollars)	unk	$16,238	$5,879	unk	$5,021	$6,496	$6,645	$149	$7,114
7.18.4.1 # of T&E investigations	2,500	3,029	2,953	2,900	2,988	2,900	2,900	0	2,900
CSF 9.2 Number of individuals and businesses conducting illegal activities involving marine mammals	17	52	317	310	327	320	320	0	320
CSF Total Actual/Projected Expenditures($000)	unk	$3,100	$3,488	unk	$3,002	$3,563	$3,645	$82	$3,902
CSF Program Total Actual/Projected Expenditures($000)	unk	$2,672	$2,575	unk	$2,583	$3,144	$3,217	$72	$3,444
Actual/Projected Cost Per N/A (whole dollars)	unk	$59,621	$11,002	unk	$9,181	$11,133	$11,389	$256	$12,193
9.2.4.1 # of marine mammal investigations	120	293	274	270	301	275	275	0	275
CSF 10.4 Number of individuals and businesses conducting illegal activities involving foreign species	1,360	2,943	9,419	9,350	9,773	9,500	9,500	0	9,500
CSF Total Actual/Projected Expenditures($000)	unk	$21,485	$23,246	unk	$21,066	$25,614	$26,203	$589	$28,053
CSF Program Total Actual/Projected Expenditures($000)	unk	$18,728	$17,641	unk	$18,366	$22,844	$23,369	$525	$25,019
Actual/Projected Cost Per N/A (whole dollars)	unk	$7,300	$2,468	unk	$2,155	$2,696	$2,758	$62	$2,953
10.4.5.2 total # of wildlife shipments	150,000	151,500	163,428	175,000	175,000	180,000	180,000	0	180,000
10.4.9.2 total # of wildlife shipments physically inspected	26,000	26,260	29,987	31,000	31,000	29,000	31,000	2,000 (6.5%)	31,000
10.4.13.2 total # of interdicted wildlife shipments	2,800	2,828	3,689	4,000	4,000	4,400	4,500	100 (2.2%)	4,500

Activity: International Affairs

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
International Conservation	($000)	5,450	6,515	+59	-150	6,424	-91
	FTE	19	19	0	0	19	0
International Wildlife Trade	($000)	6,105	6,689	-384	+500	6,805	+116
	FTE	38	38	-4	+4	38	0
Total, International Affairs	**($000)**	**11,555**	**13,204**	**-325**	**+350**	**13,229**	**+25**
	FTE	**57**	**57**	**0**	**0**	**57**	**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 International Affairs

Request Component	($000)	FTE
• International Conservation	-150	0
• International Wildlife Trade	+500	+4
Total, Program Changes	**+350**	**+4**
Internal Transfer – **NCTC Literature Search Service** (Fixed Costs and Related Changes)	**-4**	**0**
Internal Transfer – **Endangered Species** (Fixed Costs and Related Changes)	**-500**	**-4**

Justification of 2010 Program Changes

The 2010 budget request for the International Affairs program is $13,229,000 and 57 FTE, a net program change of +$350,000 and +0 FTE from the 2009 Enacted Budget.

International Conservation (-$150,000/+0 FTE) – A decrease of $150,000 and 0 FTE in International Conservation is requested for the Caddo Lake RAMSAR Center. Since FY 2003, this Congressional earmark has, through the Service, provided funding to the Caddo Lake Institute for the development of wetlands. Since the activity is not directly related to International Affair's performance goals, this earmark is not being requested.

International Wildlife Trade (+$500,000/+4 FTE) – An increase of $500,000 and 4 FTE in International Wildlife Trade is requested for improving the administration of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES).

International Wildlife Trade (-$500,000/-4 FTE) – The Service is transferring the functions under Section 4 of the ESA for international species from the International Affairs program to the Endangered Species Program. By placing all listing actions under one management team, the Service will achieve more efficient operation, better consistency between domestic and international listing rules, and stronger rules. It is important that the Service address this issue, as the number of listing actions for foreign species is expected to increase as there are 30 species for which listing has been determined to be warranted under the ESA and an additional 20 species for which listing has been determined to be warranted but precluded. In response to recent litigation, the Service has developed a schedule to review listings of foreign species with a listing priority

status number of 2 or 3 and make expeditious progress on addressing the remaining international species.

Program Overview

The Service, through the International Affairs Program, works with private citizens, local communities, state and federal agencies, foreign governments, and U.S. and international non-governmental organizations (NGO's) to promote a coordinated domestic and international strategy to protect, restore, and enhance the world's diverse wildlife and their habitats, with a focus on species of international concern.

The Service implements U.S. wildlife laws, as well as international treaties and agreements including:

- The Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), the only global treaty that ensures international trade is based on sustainable-use management of wild and captive populations;
- The Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere (Western Hemisphere Convention), a broad accord to conserve wildlife and their natural habitats; and,
- The Convention on Wetlands of International Importance (Ramsar), the only global habitat-oriented convention for wetlands conservation.

The International Affairs Program is separated into two functions:

International Wildlife Trade implements the management and scientific requirements of domestic laws and international treaties enacted or ratified by Congress for the conservation of species subject to trade. It helps to conserve species at-risk by using best science and management practices to make decisions on the status of species and develop policy to implement laws and treaties effectively, administer an international permitting program, collaborate with States, Tribes, and others, and provide training and technical assistance to other countries. This function supports the Department of the Interior's Resource Protection Goal by ensuring sustainable use of protected wildlife in trade and thereby meeting species-specific international obligations.

International Conservation provides conservation education and technical training to local communities in the Caribbean, Latin America, Africa, the Near East, and Asia, pursuant to the Western Hemisphere Convention and bilateral international agreements in concert with the State Department. In addition, it manages the grants programs established under the Multinational Species Conservation Funds for African elephants, Asian elephants, rhinoceroses and tigers, great apes, and marine turtles. International Conservation also works closely with the Division of Bird Habitat Conservation to implement the Neotropical Migratory Bird Program. This function also supports the Department of the Interior's Resource Protection Goal as stated above, as well as by creating habitat conditions for biological communities to flourish.

Use of Cost and Performance Information

International Affairs achieves mission results via performance-based management in conformance with the Departmental Strategic Plan:

- The Service influenced the conservation of 33 species listed in Appendix I of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) through activities that promote and sustain the species. Among the species benefiting from conservation action are Lemurs, Giant Pandas, tigers, Asian elephants, and orchids.

- The Service influenced the conservation of 22 species through activities that promote and sustain species of international concern relative to the provisions of the Endangered Species Act. Among the species benefitting from the conservation activities are 6 species of endangered foreign birds: black stilt, caerulean paradise flycatcher, giant ibis, Gurney's pitta, long-legged thicketbird, and Socorro mockingbird.

- The Service influenced the conservation of 179 species of international concern through the wildlife trade permitting program. These species, listed in Appendix I and II of CITES, as well as under the Endangered Species Act and the Marine Mammal Protection Act, are traded internationally for commercial and noncommercial purposes. The activities carried out by the Service, though the wildlife trade permitting program, ensures that specimens in trade were legally obtained and that the international movement of listed specimens would not be detrimental to the survival of the species. In addition, the wildlife trade permitting program determines if the international movement of those species listed under the Endangered Species Act and/or the Marine Mammal Protection Act meet the issuance criteria under the various acts to ensure that the activity will enhance or benefit the species in the wild.

- The Service influenced the conservation of 33 species through activities that promote and sustain species of international concern relative to the provisions of CITES. Among the species benefiting from conservation action were American ginseng, map turtles, American paddlefish, and those species included in the CITES Appendix II export program, for which 761,851 export tags were issued to the States and Tribes to demonstrate legal acquisition.

- For the past five years (2004 through 2008) the Wildlife Without Borders programs have leveraged over $19.8 million in partner matching and in-kind support from $7.9 million in appropriations for ongoing capacity building projects including: 1) a project to train personnel from eleven nature reserves in Northwestern Mexico in natural resource conservation and management; 2) a project to work with indigenous peoples in the Sierra Tarahumara by developing the skills of environmental educators focusing on the Sierra Tarahumara, one of Mexico's top biodiversity hotspots; and 3) a project in Costa Rica to support a participatory bird biodiversity monitoring program led by the Center for Agricultural Research and Teaching in the Tropics (Centro Agronómico Tropical de Investigación y Enseñanza), which trains 60 residents on methods of monitoring bird biodiversity through a series of workshops on avian conservation, including structural and functional connectivity models based on bird population data from the corridor.

- During 2008, the Service received 188 proposals for Wildlife Without Borders funding and awarded 59 grants for a variety of capacity building activities, leveraging $4.2 million in matching resources from $2.2 million in appropriations. Projects included support of activities to manage and conserve quetzal and prong-horned antelope in Mexico; the guanaco and the Brazilian merganser in Latin America and the Caribbean; and the osprey in Russia.

- International Conservation will continue development of a **strategic plan** designed to evaluate all aspects of operations and staffing consistent with Departmental and Service mission goals.

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
Sustaining Biological Communities									
CSF 10.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	55	60	60	60	60	87	60	-27 (-31.0%)	60
CSF Total Actual/Projected Expenditures($000)	unk	$6,907	$6,550	unk	$9,632	$7,434	$5,245	($2,189)	$5,615
CSF Program Total Actual/Projected Expenditures($000)	unk	$3,772	$4,024	unk	$4,510	$5,050	$5,166	$116	$5,530
Actual/Projected Cost Per Species (whole dollars)	unk	$115,123	$109,172	unk	$160,536	$85,449	$87,415	$1,965	$93,584
Comments:	The decrease in performance is not related to funding. In 2009, the Service will finalize listing actions including findings on 24 ESA species. This will reduce the number of species that will need to be addressed in FY 2010.								
10.1.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	55	60	60	60	60	87	60	-27 (-45.0%)	60
10.1.2 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere. (GPRA)	2	2	2	2	2	2	2	0	2

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
10.1.3 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Convention on Wetlands of International Importance Especially as Waterfowl Habitat (Ramsar). (GPRA)	2	2	2	2	2	2	2	0	2
10.1.4 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the U.S. - Russia Agreement in the Field of Protection of the Environment and Natural Resources. (GPRA)	1	1	1	1	1	1	1	0	1
Comments:	The decrease in performance is not related to funding. In 2009, the Service will finalize listing actions including findings on 24 ESA species. This will reduce the number of species that will need to be addressed in FY 2010.								
10.1.5 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Convention on International Trade in Endangered Species. (GPRA)	30	33	33	33	33	33	33	0	33
10.1.6 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Endangered Species Act.(GPRA)	20	22	22	22	22	49	22	-27 (-122.7%)	22
Comments:	The decrease in performance is not related to funding. In 2009, the Service will finalize listing actions including findings on 24 ESA species. This will reduce the number of species that will need to be addressed in FY 2010.								

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 10.2 Influence the conservation of X species of international concern through the wildlife trade permitting program	163	179	179	179	179	179	179	0	179
CSF Total Actual/Projected Expenditures($000)	unk	$2,863	$2,085	unk	$1,794	$2,150	$2,199	$49	$2,354
CSF Program Total Actual/Projected Expenditures($000)	unk	$2,033	$1,650	unk	$1,549	$1,956	$2,001	$45	$2,142
Actual/Projected Cost Per Species (whole dollars)	unk	$15,996	$11,646	unk	$10,020	$12,009	$12,285	$276	$13,152
10.2.1 Influence the conservation of X species of international concern through the wildlife trade permitting program	163	179	179	179	179	179	179	0	179
10.2.2 Influence the conservation of X species, through wildlife trade permitting activities required for species listed on Appendix I of the Convention on International Trade in Endangered Species.	30	33	33	33	33	33	33	0	33
10.2.3 Influence the conservation of X species, through wildlife trade permitting activities required for species listed on App. II of the Convention on International Trade in Endangered Species.	100	110	110	110	110	110	110	0	110
10.2.4 Influence the conservation of X species, through wildlife trade permitting activities required for species listed as endangered or threatened under the Endangered Species Act.	30	33	33	33	33	33	33	0	33

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
10.2.5 Influence the conservation of X species, through wildlife trade permitting activities required under the Marine Mammal Protection Act.	3	3	3	3	3	3	3	0	3
CSF 10.3 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources	31	32	32	32	32	32	32	0	32
CSF Total Actual/Projected Expenditures($000)	unk	$1,997	$11,531	unk	$11,915	$20,303	$20,770	$467	$22,236
CSF Program Total Actual/Projected Expenditures($000)	unk	$1,424	$10,636	unk	$10,987	$19,224	$19,666	$442	$21,054
Actual/Projected Cost Per Species (whole dollars)	unk	$62,407	$360,355	unk	$372,342	$634,467	$649,060	$14,593	$694,868
10.3.1 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources.	31	32	32	32	32	32	32	0	32

Activity: International Affairs
Subactivity: International Conservation

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Wildlife Without Borders ($000)	5,302	6,365	+59	0	6,424	+59
Caddo Lake Ramsar Center ($000)	148	150	0	-150	0	-150
Total, International Conservation ($000)	**5,450**	**6,515**	**+59**	**-150**	**6,424**	**-91**
FTE	**19**	**19**	**0**	**0**	**19**	**0**

Summary of 2010 Program Changes for International Conservation

Request Component	($000)	FTE
• Caddo Lake Ramsar Center	-150	0
Total, Program Changes	**-150**	**0**

Justification of 2010 Program Changes

The 2010 budget request for the International Conservation program is $6,424,000 and 19 FTE, a program change of -$150,000 and 0 FTE from the 2009 Enacted Budget.

Caddo Lake Ramsar Center (-$150,000/+0 FTE) – The 2010 budget request discontinues funding for The Caddo Lake Ramsar Wetlands Science Center. This earmark, which sends funds to the Caddo Lake Institute, provides the physical venue to support local efforts, and develops projects that demonstrate the ecological values and opportunities for compatible economic development of wetlands. The Service proposes to redirect these funds to other higher priority activities including enhancing the Service's participation in and implementation of the Convention on International Trade in Endangered Species (CITES).

The Caddo Lake RAMSAR Center is not directly related to International Conservation's performance goals under the DOI Strategic Plan. This decrease will not affect International Conservation's ability to meet the program's overall strategic goals, outcome measures, and outputs.

Program Overview

Conservation of wildlife is a global priority. The survival of wildlife species largely depends on the health of habitats extending beyond political boundaries, and the need for international collaboration has never been greater. The Service is mandated, through a number of statutes and international treaties, to provide support for the conservation of species of international concern. For more than twenty years the Service's International Conservation program, through its "Wildlife without Borders" initiatives, has developed projects for training wildlife managers and conserving species of international concern. This program, aimed at sustaining biological communities, manages populations to self-sustaining levels for specific species and creates habitat conditions for biological communities to flourish. These goals are achieved through projects that provide for habitat management training, education, information and technology exchange, networks and partnerships. The International Conservation Program administers

several international conventions including the Convention on Wetlands of International Importance, especially as Waterfowl Habitat (Ramsar Convention) and supports the Multinational Species Conservation Acts (African and Asian elephants, rhinoceros, tigers, great apes, and marine turtles). Additionally it supports other international agreements, which contain provisions related to the conservation of other species and habitats.

The International Conservation Program, which is complementary to the Multinational Species Conservation Funds, provides technical assistance and training related to projects funded for those specific species (African elephant, Asian elephant, rhinoceros and tiger, great apes, and marine turtles). The Wildlife without Borders initiatives bridge the gap between projects that are funded by the Multinational Species Conservation Funds, and long-term viability of larger ecosystems, which are dependent upon the knowledge and skills of local conservation managers and the advice and ongoing support of Service project managers through training and outreach. More information can be found in the Multinational Species Conservation Funds section.

Wildlife without Borders - Latin America & The Caribbean

This initiative was established in 1983 to implement the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere (Western Hemisphere Convention). It assists in the development of locally-adapted wildlife management and conservation programs through grants that provide academic and technical training, conservation education, information exchange and technology transfer, networks and partnerships, and informed citizen participation in natural resource issues. From 2004 through 2008, $3.2 million in appropriations has leveraged over $11.8 million in matching and in-kind support from a wide range of partner organizations. Trainees from these programs now manage some of the most important protected areas all over Latin America, helping protect numerous endangered and migratory species of priority to the United States.

Wildlife without Borders - Mexico

In 1994 the Service and the Mexican Secretariat for the Environment, Natural Resources and Fisheries created this initiative to assist in capacity building for natural resource management in Mexico, ecosystem management via sustainable resource use, and information exchange to promote better management and understanding of conservation issues. Wildlife Without Borders-Mexico grants promote sustainable conservation practices through academic and technical training, conservation education, information exchange and technology transfer, networks and partnerships, and informed citizen participation in natural resource issues. For the past five years (2004 through 2008) this program leveraged over $6.6 million in matching and in-kind support, more than doubling the Service's investment of $3.2 million over that period.

Wildlife without Borders - Russia & East Asia

The Service cooperates with Russia to conserve shared species and populations of wildlife, such as sea otters, walrus, polar bears, sturgeon, emperor geese, and eider ducks under the 1972 U.S. - Russia Environmental Agreement and the 1976 U.S. - Russia Migratory Bird Convention. A grants program instituted in 1995 has provided needed support to enhance law enforcement, education activities and infrastructure at federal nature reserves. For the past five years, this program has provided $461,000 for these activities.

With its unique wildlife, plant species and landscapes, some of which are found nowhere else in the world, China's biodiversity has long been of interest to the American people. The U.S. Department of the Interior and China's Ministry of Forestry signed the Protocol on Cooperation and Exchanges in the Field of Conservation of Nature in 1986. Since then, the Service has encouraged China to better safeguard its wildlife resources through conservation education,

improved management of wildlife trade and enforcement, and protection of rivers and wetland habitat.

The Service's relationship with its Japanese counterparts is a result of a 1972 bilateral Migratory Bird Convention. The two countries meet periodically to review efforts to conserve the 189 species of birds common to both countries, including the endangered short-tailed albatross.

Wildlife without Borders - Africa

In 2008, the Service successfully continued the Africa program on this key continent to replicate wildlife successes in the developed countries. In its initial two years, the Service provided over $1,000,000 to implement a mentoring program, designed to assist countries in this region of the world with development of wildlife management capacity. Support in the form of seed money influences the involvement of other organizations to begin significant conservation activities and facilitate development of innovative wildlife conservation solutions. The focus of this initiative is to develop the human and institutional capacity of African nations for biodiversity conservation and management in and around protected areas. By raising human and institutional capacity, a growing demand for non-traditional skills and approaches to conservation can be met and the impact of illegal hunting of animals for "bushmeat," will be mitigated. The Service's leadership in efforts to build capacity of local people to manage and conserve species in their natural range habitats also influences the results of other global issues such as climate change and human/wildlife conflict.

Wildlife without Borders - Near East and South Asia

This program, which previously included Africa, has supported wildlife conservation projects focusing on technical training and outreach activities, networks and partnerships, and similar capacity building activities in countries such as India, Viet Nam, and Cambodia/Indonesia.

2010 Program Performance

The Service's "Wildlife without Borders" initiative will continue to strengthen the capacity of people in regions throughout the globe to manage and sustain native wildlife populations and their habitats. These activities provide training and fund outreach activities to people in undeveloped nations about alternative approaches for self-support and sustainment activities, which currently include information about wildlife habitat destruction and the consumption of bushmeat. These activities are significant threats to species conservation and sustainment, and are destined to further reduce and possibly destroy the few remaining populations of species such as rhinoceros and elephant affected by them. The Service's focus is on conservation priorities with species sustainment outcomes. Project proposals submitted to the Service for funding with this focus are reviewed and funded on a competitive basis under federal assistance guidelines.

The priority needs for conservation in undeveloped countries continue to grow. Species conservation is at a critical juncture. The people in these poorest of nations rely upon subsistence involving the consumption of bushmeat and destruction of habitat. Without knowledge of the results of these activities or alternative survival methods that allow coexistence with other species, wildlife disease will continue to spread and habitats will be destroyed, effectively reducing or eliminating species.

Capacity building provides local people with the ability to change actions or behavior that threaten species. Work related to capacity building can be directly attributed to implementation of binational and multinational agreements, which contain provisions directed to wildlife management and conservation but do not target specific species like the Multinational Species Conservation Funds. Performance results from these activities reflect the ancillary impact of our

capacity building work as well as our direct influence on species tied to our binational and multinational agreements.

International conservation efforts maximize matching funds and in-kind resources from partners and collaborators, using appropriated funds as leverage. Although partner and collaborator matching funds or in-kind resources are also influenced by economic, financial, social, and environmental (i.e., weather) conditions in range countries, the Service has a solid record of obtaining collaborator support even under less than ideal conditions.

Efficiency measures have been implemented to the maximum extent possible using existing electronic systems. The pending implementation of the Department of the Interior's FBMS financial system will provide some additional efficiencies but administrative work that can be automated domestically is not likely to be completely automated in international operations because of limited or nonexistent capabilities of foreign entities and financial institutions. The implementation of Activity Based Costing (ABC) cost analysis has also provided an additional tool for discovery of cost inefficiencies that can be reduced or eliminated.

The Service cannot influence every species through its efforts given political and cultural boundaries and conditions and thus, focuses on those species that are deemed especially important to the American public and the range countries where these species have their habitats. The species goals for binational and multinational initiatives reflect recognition by the Service that the effort needed to impact these species requires long-term commitment and, thus, must be focused on those species with the greatest probability for successful conservation sustainment.

Sample projects funded by the Service in FY 2008 included the following: 1) a project to strengthen protection of Andean Tapir habitat in Ecuador (Llanganates National Park and Sangay National Park) by training park administrators and rangers, as well as local government officials and community leaders, in identification techniques, tracking, extinction risks, addressing dominant threats to the Andean Tapir, and potential tourism value; 2) a project to support protection of the Bolivian Pilon Lajas Biosphere Reserve and Indigenous Territory by building capacity among administrators and managers; and forming alliances with and between the indigenous population, the protected area administration, and local and regional participants for the implementation of the area's management plan; 3) a project to train reserve personnel and local communities in the identification, conservation, and sustainable use of Cycads in the Tehuacan-Culiacan Biosphere Reserve, in the state of Oaxaca, Mexico.

Wildlife without Borders projects will continue to create viable long-term solutions to conservation efforts in undeveloped countries by building the capacity of local indigenous people to understand the purpose of conservation and species management and take action as a result. The Service will continue to fulfill the conservation commitments of the United States outlined in international treaties and statutorily mandated by Section 8 of the Endangered Species Act.

Significant planned accomplishments in 2009 and 2010 include:

- Continuing support of the Mexican campesino community, which maintains the world's only winter habitat reserve of the Monarch butterfly, by integrating local people into conservation efforts and reconciling their local land use practices with butterfly survival in indigenous forests;

- Continuing facilitation of international cooperation related to the U.S./Canada/Mexico Trilateral Committee; international wetlands activities; the Convention on Nature Protection

and Wildlife Preservation in the Western Hemisphere; the Commission for Environmental Cooperation; the Ramsar Convention on Wetlands of International Importance; the Western Hemisphere Migratory Species Initiative; and other bi-national and multi-lateral initiatives.

- Continuing support of academic and technical programs related to protected areas management training in the Western Hemisphere

- Continuing support for training initiatives aimed at building capacity of African wildlife managers to address threats from extractive industries, climate change, human/wildlife conflict, wildlife disease, and the illegal bushmeat trade.

Established performance measures were set focusing on only the highest priority species. These target measures establish a framework under which the Service can monitor its international obligations to further the Service strategic goal of influencing sustainable conservation of species of international concern, and the four Critical Success Factors related to bi-national and multinational initiatives and federal assistance awards.

The implementation of international agreements implemented is tied to species sustainment by project work that supports training and education of local people in developing countries. Each individual trained or working in a conservation field is a reflection of the success of capacity building for the countries where the individuals reside. Their knowledge and work in wildlife management and conservation will translate into local conservation efforts with greater impact than that which could be provided by stand-alone U.S. involvement. Through capacity building and the active participation of local people who positively influence species in their natural domains, the Service's goals related to sustainment of biological communities is achievable.

Activity: International Affairs
Subactivity: International Wildlife Trade

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
International Wildlife Trade ($000)	6,105	6,689	-384	+500	6,805	+116
FTE	38	38	-4	+4	38	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 International Wildlife Trade

Request Component	($000)	FTE
• International Wildlife Trade	+500	+4
Total, Program Changes	**+500**	**+4**
Internal Transfer – **NCTC Literature Search Service** (Fixed Costs and Related Changes)	**-4**	**0**
Internal Transfer – **Endangered Species** (Fixed Costs and Related Changes)	**-500**	**-4**

Justification of 2010 Program Changes

The 2010 budget request for the International Wildlife Trade program is $6,805,000 and 38 FTE, a program change of +$500,000 and +4 FTE from the 2009 Enacted Budget.

International Wildlife Trade (+$500,000/+4 FTE) – An increase of $500,000 and 4 FTE in International Wildlife Trade is requested. These funds will allow the Service to maintain and grow strong U.S. involvement in the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES). The Service has thirty years of history of implementing CITES, the only international treaty designed specifically to conserve certain animal and plant species that are now or may become potentially threatened with extinction due to trade. CITES is one of the most effective forces in the world today for conservation of fauna and flora, both in halting the trade in species threatened with extinction and in fostering sustainable use of other vulnerable species.

International Wildlife Trade (-$500,000/-4 FTE) – $500,000 and 4 FTE transferred to Endangered Species.

Historically, two programs in the Fish and Wildlife Service have administered Section 4 of the Endangered Species Act (ESA): the Endangered Species Program for domestic species and the International Affairs Program for foreign species. The International Affairs Program's involvement in Section 4 evolved because it has the responsibility for implementation of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES) and species that are subject to international trade may be protected under the provisions of both, CITES and the ESA. As such, the International Affairs Program's Section 4 responsibilities have been funded under International Wildlife Trade.

The Service has 30 foreign species for which listing has been determined to be warranted under the Endangered Species Act (ESA) and for 20 "warranted but precluded" species. Some of the listing work is related to petitions that the Service received as far back as 1980. These backlogged foreign species listings were the subject of litigation by the Center for Biological Diversity. In response to this lawsuit, the Service developed a schedule that was submitted to the Court to address the listing of status priority 2 and 3 foreign species. The schedule also addressed the pending number of species listings that were warranted but precluded. Significant progress was made in FY 2009 in publishing proposed and final rules for several species. The Service has made the remaining rules a priority.

Because of the importance of these rules, the Service is transferring the functions under Section 4 of the ESA for foreign species from the International Affairs program to the Endangered Species Program. By placing all listing actions under one management, the Service will achieve more efficient operation, better consistency between domestic and foreign listing rules, and stronger rules.

Program Performance Change

In FY 2010, 60 international species of management concern will be improved in cooperation with affected countries, which is a reduction in the planned FY 2009 target of 87.

The FY 2010 performance changes are not related to FY 2010 program funding. In FY2009, the Service will finalize listing actions, which includes findings on 27 Endangered Species Act (ESA) species. This will reduce the number of species that will need to be addressed in FY 2010.

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
Sustaining Biological Communities								
CSF 10.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	60	60	60	87	87	60	-27 (-31.0%)	
CSF Total Actual/Projected Expenditures($000)	$6,907	$6,550	$9,632	$7,434	$7,434	$5,245	($2,189)	
CSF Program Total Actual/Projected Expenditures($000)	$3,772	$4,024	$4,510	$5,050	$5,050	$5,166	$116	
Actual/Projected Cost Per Species (whole $)	$115,123	$109,172	$160,536	$85,449	$85,449	$87,415	$1,965	

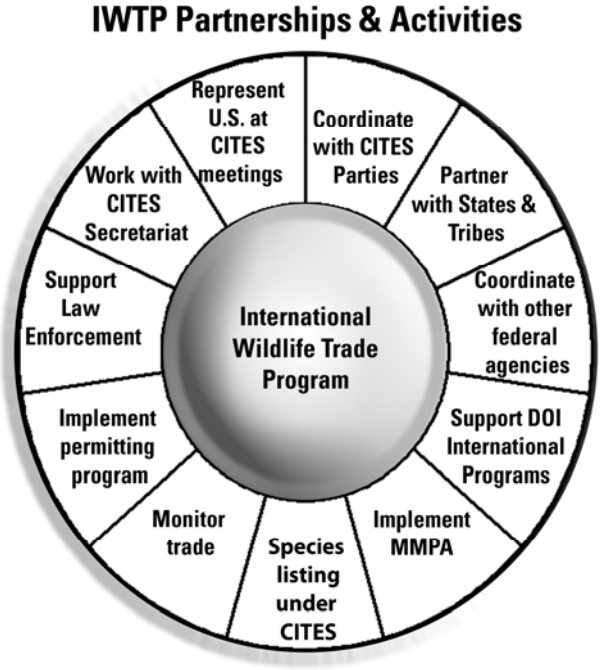
Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Out-years
10.1.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	60	60	60	87	87	60	-27 (-45.0%)	
Comments:	The decrease in performance is not related to funding. In 2009, the Service will finalize listing actions including findings on 27 ESA species. This will reduce the number of species that will need to be addressed in FY 2010.							
10.1.6 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Endangered Species Act. (GPRA)	22	22	22	49	49	22	-27 (-122.7%)	
Comments:	The decrease in performance is not related to funding. In 2009, the Service will finalize listing actions including findings on 27 ESA species. This will reduce the number of species that will need to be addressed in FY 2010.							

**Performance data also reflects the contributions of activities accomplished under the Multinational Species Conservation Funds.

Program Overview

As the world's largest importer and exporter of wildlife (animals and plants) and their products, the United States plays a significant role in the global wildlife trade, which is currently valued in billions of dollars annually. An efficient, responsive permits system to regulate this trade is critical to ensure international trade in listed wildlife and plants is legal, and will not adversely affect the biological status of the species in the wild. Strong Service participation in international meetings and negotiations that result in decisions on the listing of species and on policies and procedures for international wildlife trade is essential to meeting U.S. conservation priorities.

The Service has thirty years of history of implementing the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), the only international treaty designed specifically to conserve certain animal and plant species that are now or may become potentially threatened with extinction due to trade. CITES is one of the most effective forces in the world today for conservation of fauna and flora, both in halting the trade in species threatened with extinction and in fostering sustainable use of other vulnerable species. Bigleaf mahogany, sturgeon and paddlefish, orchids, queen conch, and American ginseng, which are commercially imported and exported by the United States, represent some of the approximately 35,000 species protected by CITES. The Service also implements domestic laws, such as the Endangered Species Act (ESA), Marine Mammal Protection Act (MMPA), Lacey Act, Wild Bird Conservation Act (WBCA), African Elephant Conservation Act, and Rhinoceros and Tiger Conservation Act, to regulate the trade and movement of species of international concern.

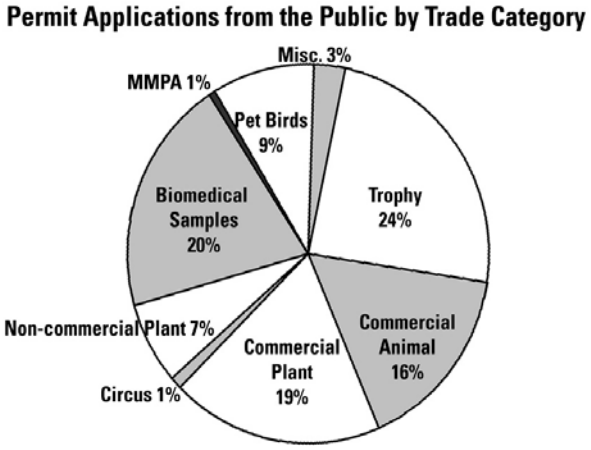


Conservation Partnerships

The Service's International Wildlife Trade Program (IWTP) works with private citizens, local communities, state and federal agencies, foreign governments, and nongovernmental organizations to promote a coordinated domestic and international strategy to protect, restore, and enhance the world's diverse wildlife and their habitats, with a focus on species of international concern. When the government of a State (country) decides that it will be bound by the provisions of CITES, it can accede to the Convention by making a formal declaration to this effect in writing to the Depositary Government. A State for which the Convention has entered into force is called a Party to CITES. At present, 175 countries, including the United States, are Parties to CITES (i.e., countries that have signed onto the treaty). As the U.S. CITES Management Authority and Scientific Authority, the IWTP is a global leader in working with their counterparts from other CITES Parties to shape the development and implementation of international policy on permitting, scientific and technical matters, and other wildlife trade-related issues. These U.S. Authorities work closely with the CITES Secretariat, and communicate regularly with foreign CITES Authorities. The United States, as one of the first Parties to CITES, takes a very active role at meetings of the Conference of the Parties and the Standing and Technical Committees. The Service's IWTP participates in cooperative efforts, such as training workshops and working groups of the Convention, to build the international effectiveness of CITES and to empower other countries to better manage their own wildlife resources and to implement CITES. This constructive involvement is key to highlighting and addressing the concerns and interests of the U.S. Government and its constituencies.

In response to ever-increasing pressures of wildlife trade and habitat loss affecting species worldwide, the IWTP makes critical decisions on the status of species, on wildlife trade policy, and on individual imports and exports through its permit program. These activities support the achievement of outcome measures related to influencing the conservation of species of

international concern through wildlife trade permitting activities and through bi-national and multinational initiatives under CITES, the ESA, the MMPA, and the WBCA.



The Service's IWTP receives between 15,000 and 20,000 permit applications annually from customers seeking to engage in a wide variety of wildlife trade activities. The Service uses best available biological information to make findings on whether the import or export of CITES-listed species may be detrimental to their survival, or whether the trade will not jeopardize the existence and enhance the survival of ESA-listed species. These decisions may involve country-wide review of management programs or, in the case of native CITES Appendix-II species, the review of state and tribal management programs. Permit approval is based on findings on whether the specimens are legally acquired, whether trade in CITES Appendix-I species (species threatened with extinction) is not for primarily commercial purposes, whether trade is not detrimental to a species, and whether transport will be humane. Decisions on whether to issue permits frequently must be made in close consultation with foreign CITES Authorities, the States, other federal agencies, the CITES Secretariat, other relevant experts, and applicants.

The Service is also responsible for consideration of new species listings and whether a change in a species' listing status under CITES is warranted. Depending on the Appendix (list) in which a species is listed or for which it is being considered for listing, changes in a species' listing status under CITES may require a two-thirds majority of CITES Parties to vote in favor of the change, although an Appendix III listing can be done unilaterally. Listing proposals by the United States may originate from various sources. Some proposals are based on recommendations from the public in response to our requests for information leading up to one of the biennial meetings of the CITES Parties. As part of their regular review of the CITES Appendices, the CITES Animals and Plants Committees may, after determining that a listing change is warranted, ask the United States to prepare a proposal. Consultations with the States and Tribes on native species subject to international trade may result in a proposal, as may a request from a foreign country, which may ask the United States to assist in the preparation of a proposal to protect one of their species. Finally, a proposal may arise as a consequence of new information received by the Service at any time that indicates that a species should be considered for listing, delisting, or transfer from one Appendix to another. Any proposed listing action is subject to public notification and comment, to ensure that the Service has the best available information on which to base CITES listing decisions.

The Service collaborates with States and Tribes to support their implementation of management programs for native species listed under CITES that are commercially traded in high numbers, including American ginseng, American alligator, bobcat, Alaska lynx, and river otter, to appropriately control and monitor the export of these species and support improved conservation efforts for species of international concern. The IWTP oversees and monitors approved export programs for 49 states and 11 tribes. These programs are designed to apply an appropriate level of control while streamlining procedures so as not to impede trade that is legal and not detrimental to the species involved.

Trade Monitoring, Training, and Technical Assistance

In addition to processing permits and furthering U.S. international wildlife trade policy, the IWTP compiles and maintains trade records for U.S. imports and exports for the purpose of monitoring trends in trade over time. Our 2007 compilation, which includes data of the United State's trade with the rest of the world in specimens, parts, and products of CITES-listed species of animals and plants during the calendar year, contains 152,033 data records, a 0.2% increase over 2006. Of these 152,033 records, 133,826 represent CITES animal trade, a 0.05% increase over 2006, and 18,207 represent CITES plant trade, a 1.3% increase over 2006. Data records from fiscal year 2007 will be available early in fiscal year 2009. The records form the basis of the U.S. CITES annual report required by the Convention. In conjunction with data from other CITES Parties, they are used to determine trends in trade and to help ensure that significant trade in plants and animals is sustainable. The Service also provides technical assistance and training to encourage effective implementation and enforcement of CITES in collaboration with other CITES Parties. The Service works with range countries and permit holders to generate funding for conservation of high-visibility species in the wild, such as giant pandas in China and argali sheep in Asia.

2010 Program Performance

Essentially level funding in this program will allow performance targets to remain steady through Fiscal Year 2010. The International Wildlife Trade Program will be able to achieve goals as a result of restructuring some elements of its program to gain management efficiencies and maximizing contributions from other countries and partners.

Significant planned accomplishments in 2010 include:

In FY 2010, the Service will implement and reach out to U.S. importers and exporters, the States, and the general public on the results of the Fifteenth Meeting of the Conference of the Parties to CITES (COP15), tentatively scheduled for March 2010 in Doha, Qatar. CITES Regulations and internal procedures will be revised as needed in coordination with affected government and State agencies.

The Service will continue to take an active role in advancing CITES policy initiatives internationally and actively work on issues in the CITES North American Region, the CITES Animals and Plants Committees, and the Standing Committee. In FY 2010, meetings of the CITES Animals, Plants and Standing Committees will be held. The Service will be responsible for the preparation and submission of documents for consideration at these meetings, as well as evaluation of other submissions to develop U.S. positions and negotiating strategies.

The Service will work with our State partners and focus on the conservation of native species that are subject to international trade, in particular native freshwater aquatic species that may be at risk due to impacts of trade such as hellbenders, paddlefish, shovelnose sturgeon, and freshwater turtles.

The Service will work with U.S. breeders of birds and reptiles to assess what species are commonly bred in captivity and meet the CITES requirements for "bred in captivity." These assessments will help facilitate the issuance of permits in a timely and efficient manner.

The Service will continue to improve the permitting process through improved computer database/permit processing software and restructuring of staff roles to ensure timely and accurate

review of permit applications for otherwise prohibited activities. As part of this ongoing effort, the Service will continue to make electronic submission of permit applications available on the internet. Three to five new electronic applications will be implemented, improving customer service and facilitating a more timely response to requests.

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Activity: Fisheries and Aquatic Resource Conservation

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
National Fish Hatchery Operations	($000)	45,919	48,649	+822	+800	50,271	+1,622
	FTE	361	363	+6	+7	376	+13
Maintenance and Equipment *	($000)	18,561	19,048	-681	0	18,367	-681
	FTE	91	91	0	0	91	0
Aquatic Habitat and Species Conservation	($000)	53,720	55,411	+787	+4,000	60,198	+4,787
	FTE	272	272	+2	+4	278	+6
Aquatic Invasive Species*	($000)	5,323	5,352	+892	0	6,244	+892
	FTE	23	23	0	0	23	0
Marine Mammals	($000)	2,976	3,371	+44	+2,200	5,615	+2,244
	FTE	17	17	0	+4	21	+4
Total, Fisheries and Aquatic Resource Conservation	**($000)**	**126,499**	**131,831**	**+1,864**	**+7,000**	**140,695**	**+8,864**
	FTE	**764**	**766**	**+8**	**+15**	**789**	**+23**

*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 Fisheries and Aquatic Resource Conservation

Request Component	($000)	FTE
• Creating a 21st Century Youth Conservation Corps	+1,300	+7
• Tackling Climate Impacts: National Fish Habitat Action Plan	+2,000	+4
• Klamath Dam Removal Study	+2,000	0
• Stock Assessment/Conservation Management – Polar Bear	+1,700	+1
• Marine Mammals General Program Activities	+500	+3
• Freshwater Mussel Recovery	-500	0
TOTAL Program Changes	**+7,000**	**+15**
Internal Transfer – **NCTC Literature Research Services** (Fixed Cost and Related Changes)	**-55**	**0**

Program Overview

America's fish and aquatic resources are among the world's richest, and provide substantial social, economic, and ecological benefits to the Nation. Many aquatic resources are declining at alarming rates despite conservation efforts by the Service and its partners. Almost 400 aquatic species require and receive special protection in some part of their natural or historic range. The reasons for these declines are linked largely to habitat loss and the impacts of harmful non-native species. Emerging conservation issues such as the anticipated effects of climate change, viral hemorrhagic septicemia virus (VHS), and spring viremia of carp (SVC) pose serious threats to America's aquatic resources, as well as to the many important recreational and commercial fisheries they support.

The mission of the Service's Fisheries program is to work with partners to restore and maintain fish and other aquatic resources at self-sustaining levels, and to support federal mitigation programs for the benefit of the American public. Since 1871, the Fisheries Program has played a vital role in conserving America's fisheries, and is currently a key partner with States, Tribes, other federal agencies, and private interests in a larger effort to recover and conserve fish and other aquatic resources and to make these available for recreational activities.

The components of the Fisheries program include the National Fish Hatchery System (NFHS), the Fish and Wildlife Conservation program, the Aquatic Invasive Species program, and the Marine Mammals program. Approximately 800 employees are located nationwide in 70 National Fish Hatcheries, 65 Fish and Wildlife Conservation Offices (including a Conservation Genetics Laboratory), one Historic National Fish Hatchery, 9 Fish Health Centers, 7 Fish Technology Centers, the Aquatic Animal Drug Approval Partnership program, Aquatic Invasive Species, and Marine Mammals program offices. Our employees and facilities provide a network unique in its broad geographic coverage, its diverse array of technical and managerial capabilities, and its ability to work across political and program boundaries with national perspectives and to address emerging issues.

Impacts from climate change may increase threats to the nation's fisheries (sea-level rise, altered hydrology, reduced freshwater inflow to estuaries, altered water temperatures, erosion, and habitat loss). These impacts will influence coastal and riverine ecosystems throughout the U.S. The abundance and distribution of fish, wildlife, and plants will likely change in response to these changing habitats. Working with partners, the Fisheries Program will collect, analyze, and disseminate phenological and habitat information, design and implement monitoring programs to evaluate the effectiveness of our conservation activities, and build a stronger scientific capacity to better understand the relationship between fish and wildlife populations, habitat, and people.

Climate change may also increase or decrease precipitation, affecting water supply. Reduced flow and stream levels may exacerbate water quality issues. The Fisheries Program will implement a monitoring program to establish baseline water quality and quantity information and to gauge adaptive management strategies. Treatment by the NFHS of incoming water and effluent used in captive propagation will improve, along with water re-use and conservation technologies to ensure quality hatchery products, enhance stewardship of adjacent streams, and reduce the Service's carbon footprint. Hatchery construction and maintenance projects to improve effluent treatment and water conservation will be implemented to ensure the Service meets or exceeds EPA effluent standards for the protection of ambient water quality.

Challenges to the recovery of threatened and endangered aquatic species are many, and the Fisheries Program addresses them with prioritized cross-programmatic and inter-agency efforts focused on achieving results. In close coordination with the Endangered Species Program, the Fisheries Program currently provides population and habitat assessment and monitoring activities, captive propagation/stocking, and refugia for 57 threatened and endangered species to meet specific tasks prescribed in Recovery Plans. These long-term coordinated efforts have resulted in many successes. However, it is reasonable to assume that additional populations/species will become imperiled in the face of climate change, and the Fisheries Program will use its entire suite of tools to protect our fragile aquatic resources.

The Service's Fisheries Program is working to restore historic lake sturgeon spawning reefs in Michigan's Detroit River as part of a broader attempt to reverse declines in lake sturgeon populations throughout the Great Lakes. Lake sturgeon do not reach sexual maturity until 20 years of age, making them exceptionally susceptible to environmental and human impacts.

Almost all historic spawning sites along the Detroit River have been lost due to development over the last century, but recent efforts to rehabilitate lake sturgeon populations by repairing spawning habitat have shown great success. Lake sturgeon have been documented spawning on reefs restored by the Fisheries Program and its Great Lakes partners. Expanding this habitat restoration program will be critical for restoring lake sturgeon throughout the Great Lakes.

The 95-foot vessel M/V Spencer F. Baird was commissioned in the Great Lakes in 2006 to help restore depleted native lake trout populations, which were nearly wiped out by sea lamprey, overfishing, and pollution. This Service vessel stocks native lake trout and evaluates their performance. The vessel is also used to monitor populations of other Great Lakes species, helping to meet the information and research needs of the Service and its partners, contributing to the Great Lakes ecosystem and economy.

Sound science is the cornerstone of our collective efforts, including the Aquatic Animal Drug Approval Partnership (AADAP) program. The AADAP provides national leadership in bringing essential aquatic animal drugs through the complex FDA approval process on behalf of hundreds of State, Tribal, and private aquaculture entities. The AADAP has been instrumental in developing the data required for the recent (March 2007) approval of the new in-feed antibiotic Aquaflor® for use in freshwater-reared salmonids and catfish. AADAP is also a member of a consortium responsible for the January 2007 approval of PEROX-AID® for use in a variety of freshwater finfish species, as well as supplemental approvals for Aquaflor® (October 2007) and Terramycin® 200 for fish (June 2008). These represent the first new drugs approved for aquatic species in over a decade.

In FY 2009, each Service region started developing new 5-year strategic plans for their fisheries programs. These plans contain measurable, region-specific goals and commitments for implementing the Fisheries Program's mission, stepping down from national priorities. These goals and performance targets stem from the first National Fisheries Program Strategic Plan, and improve national program management and budget/performance integration. The Service continues to work closely with federal and State agencies, and our Tribal and NGO partners in developing these strategic planning goals and targets at both the regional and national levels. These coordinated efforts ensure that Service conservation and management activities also complement State Wildlife Action Plans and the National Fish Habitat Action Plan.

The Service's Fisheries Program continues to work with the National Fisheries Friends Partnership to support its mission of aquatic resource conservation. Friends organizations support our mission by providing many vital services to the sites they serve, including community outreach, education and interpretive programming, habitat restoration, special events support, volunteer staffing, and fundraising.

The Fisheries Program is committed to connecting people with nature as it initiates activities and events that reach out to children and adults. The National Fish Hatchery System Volunteer Enhancement Act of 2006 elevates the Fisheries Program's status to be a focal point for aquatic conservation education at both local and national levels. "Friends Group" citizens, provide countless hours of volunteer service to nearby facilities in nearly every facet of facility operation, community outreach, and mission delivery. Also, the Fisheries Program helps organize the annual D.C. National Fishing and Boating Week Youth Fishing Event on the National Mall at Constitution Gardens Pond. This event brings together a wide array of public and private partners to connect urban youth to nature through fishing. Over 300 students in Grades 4-6 participate annually, many of whom have never held a fishing rod. The Fisheries Program will continue its efforts to attract the next generation of conservation professionals.

Working closely with State, Tribal, and nongovernmental organization partners, the Fisheries Program provides recreational opportunities to bring people closer to nature and to each other, while at the same time creating substantial economic benefits for local communities. As part of this effort, the Fisheries Program propagates and stocks fish to mitigate for the loss of recreational fisheries due to federal water development projects. For example, our $5.4 million rainbow trout mitigation program alone generates an estimated 3,500 retail and related jobs, and every federal dollar invested in the program yields an estimated $32 in retail sales and $60 in total economic output. The estimated 3.9 million angler days per year generated by this program[1]– time spent together with friends and family – is priceless.

To propagate nearly 100 species of fish and a growing variety of imperiled native mollusks, amphibians, and plants, it is crucial that the infrastructure and equipment assets be maintained in good working condition. Propagation of non-fish species usually requires substantial renovation of existing assets. Fisheries Program assets and equipment total over $1.32 billion in value, of which nearly three-fourths are critical water management assets. Without these water assets in proper operating condition, accomplishing the Fisheries Program mission is much more challenging. The average age of National Fish Hatcheries is over 65 years. Some infrastructure, including an array of mission-critical water management assets, is in a condition that potentially could jeopardize captive populations of imperiled species and broodstocks held on our hatcheries. Our facilities are actively implementing energy-saving technologies, including solar power and highly efficient variable speed pumps as the Service moves to become a model for the natural resource agencies in this regard.

In the past ten years, the Fisheries Program has made significant progress in improving its ability to address fisheries challenges by refining the Program's purpose, design, strategic planning process, management, and ability to demonstrate results and accountability. In 2005, the Fisheries Program underwent a rigorous, independent review by the Sport Fishing and Boating Partnership Council. The Council found that the Program was "Effective" in delivering its mission. In 2006, the Fisheries Program underwent a government-wide program review (Program Assessment Rating Tool (PART)) and earned a rating of "Effective," the highest possible rating. The Fisheries Program implemented a number of recommendations from these reviews, and continues improve management, accountability, and mission delivery. The Fisheries Program provides regular updates to the Council on its efforts to address Council recommendations to further improve Program management and responsiveness to resource issues and the needs of the American public.

[1] U.S. Fish and Wildlife Service. Economic Effects of Rainbow Trout Production by the National Fish Hatchery System, s*cience and efficiency at work for you*. 2006. 34 pages.

Use of Cost and Performance Information

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

- The Fisheries Program uses the Fisheries Information System (FIS) and the Fish Passage Decision Support System databases to track priority needs, outcomes, performance, and cost drivers (e.g. populations, fish barriers). In 2006, FIS was integrated into the Service's Environmental Conservation Online System (ECOS) to provide a central data access point, to increase reporting efficiency by sharing data with other FWS databases, and to expand the use of spatial analysis tools. In 2009, a new on-line version of the Fish Distribution Module of FIS was launched to track the distribution of fish and other organisms produced at National Fish Hatcheries to locations in the wild and to other facilities. The new database uses internet-based mapping tools to accurately delineate and track fish distribution. FIS is working towards additional enhancement to further link information between ECOS databases, expanding consistency & communication between programs, and enhancing potential management applications.

- The Marine Mammal Program seeks efficiencies by implementing Alaskan sea otter, walrus, and polar bear population surveys and assessments of subsistence harvest levels/trends in partnership with the U.S. Geological Survey/Biological Resources Discipline. This information is used to make key cost projections for long-term population status and trends monitoring, and to most efficiently and effectively focus limited fiscal resources to secure vital scientific information to guide resource management of trust Arctic species. Through this approach, the Service has identified 3 of 10 marine mammal stocks that are being managed at self-sustaining levels. In addition, this partnership effort has enhanced the Service's understanding of population trends for 7 of the 10 stocks.

- In FY 2001, the National Fish Hatchery System's deferred maintenance needs were identified at $305 million. NFHS personnel actively participated in interagency development of standardized terminology for asset management and repair need categorization, and implemented a rigorous 5-Year Condition Assessment process (cycle), to verify and prioritize deferred maintenance needs within the $1.32 billion NFHS infrastructure. Due to a combination of these processes and completion of high-priority deferred maintenance projects, the deferred maintenance needs were reduced to $151 million in FY 2008 – a 50% decrease.

- In FY 2006 the NFHS, FWMA, and ANS programs were assessed using a government-wide program assessment rating tool. The Fisheries Program received a rating of Effective, the highest rating possible. The Program has implemented various recommendations from the assessment, however, the Fisheries Program continues to improve program management and enhance all aspects of cost and performance integration.

Activity: Fisheries and Aquatic Resource Conservation
Subactivity: National Fish Hatchery System Operations

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
National Fish Hatchery Operations ($000)	45,919	48,649	+822	+800	50,271	+1,622
FTE	361	363	+6	+7	376	+13

*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 Fisheries and Aquatic Resource Conservation

Request Component	($000)	FTE
• Creating a 21st Century Youth Conservation Corps	+1,300	+7
• Freshwater Mussel Recovery	-500	0
TOTAL Program Changes	**+800**	**+7**
Internal Transfer – **NCTC Literature Research Services** (Fixed Cost and Related Changes)	-21	0

Justification of 2010 Program Changes

The 2010 budget request for the National Fish Hatchery System is $50,271,000 and 376 FTE, a net program change of +$800,000 and +7 FTE from the 2009 Enacted budget.

Creating a 21st Century Youth Conservation Corps (+$1,300,000/+7 FTE)

In FY 2010, the budget includes an increase of $1,300,000 to support the goal of the President's Creating a 21st Century Youth Conservation Corps initiative. The emphasis will be on using new and creative ways to get our Nation's youth, specifically under represented groups (e.g., urban, minorities, and women), to get out into nature. With the increased funding, the Fisheries Program will perform approximately 616 more aquatic outreach and education activities and events, host 120,252 more visitors to NFHS facilities, add 16,066 more volunteer hours, and establish 7 (+10%) additional Friends Groups. The Fisheries Program has long been engaged in community level, recreationally-oriented activities that provide hands-on learning experiences for youths that foster an early appreciation for nature. Through our nationwide network of facilities, the Fisheries Program reaches over 30,000 youths annually through a variety of outdoor events from fishing derbies to celebrating Earth Day, National Fishing and Boating Week, and National Hunting and Fishing Day. Our SCEP/STEP program, Tribal YCC projects, and our Biologist-in-Training (BiT) Program complement these early learning experiences to mold future conservation stewards and advance youth into careers in conservation and natural resources management.

The National Fish Hatchery System Volunteer Act of 2006 (Act) elevated the Fisheries Program's status to be a focal point for aquatic conservation education. Under authority provided by the Act, the Service has undertaken two outdoor classroom pilot projects at National Fish Hatcheries that build on existing programs and expertise, to demonstrate the capabilities of Fisheries facilities to enhance outdoors education, foster stewardship, and better understanding of the work accomplished by our facilities. These projects incorporate enhanced community involvement through local schools, Fisheries Friends Groups and other volunteers, and leverage

contributed funds and services to provide quality outdoor learning experiences for kids and young adults.

Additional funding provided through the Creating a 21st Century Youth Conservation Corps Initiative will expand the models of these pilot projects to approximately 14 other Fisheries facilities nationwide within two years, with particular emphasis at facilities located on or near Tribal lands and economically depressed and underserved communities. We will hire seven coordinators with science education and partnership expertise to tailor programs to local communities. When significant volunteer efforts are combined with the outdoor classrooms of our Fisheries facilities and the technical expertise of our staff, the result is youth career and education programs by and for the local communities.

Freshwater Mussel Recovery (-$500,000/+ 0 FTE)

In 2009 Appropriations Act included $500,000 for freshwater mussel recovery, including work at the White Sulphur Springs National Fish Hatchery (WV). The White Sulphur Springs National Fish Hatchery leads the nation in developing freshwater mussel propagation and culture technology for endangered species restoration and is internationally recognized for its expertise in propagation and recovery of freshwater mussels. Additionally, at the Genoa National Fish Hatchery (WI), over 5.6 million juvenile mussels of 9 species, including 4.2 million federally endangered Higgins-eye and Winged Mapleleaf mussels have been stocked in native habitats. The initial success of these stockings has been evident through the recovery of over 32,000 sub-adult and adult Higgins-eye mussels of multiple year classes from cage culture production sites in the Mississippi River, and the discovery of free- living individuals at host fish release sites in Wisconsin and Iowa. Based on this success and higher priority needs, the Service is not requesting this funding for FY 2010.

Program Performance Change Table -- National Fish Hatchery Operations								
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 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	unk	unk	86% (66 of 77)	86% (64 of 74)	86% (64 of 74)	86% (64 of 74)	0.0% (0.0%)	
CSF Total Actual/Projected Expenditures($000)	unk	unk	$23,184	$26,931	$26,931	$27,551	$620	
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	$20,032	$23,430	$23,430	$23,969	$539	
Actual/Projected Cost Per Tasks (whole dollars)	unk	unk	$473,139	$420,805	$420,805	$430,483	$9,679	
15.4.8 # of aquatic outreach and education activities and/or events	unk	unk	603	1,384	1,384	2,000	616 (30.8%)	
Comments:	Hatcheries increase of $1,300,000 to support the goal of the Administration's Youth and Careers in Nature Initiative.							
Improve Recreation Opportunities for America								
15.4.12 Total # of visitors to NFHS facilities	1,540,090	2,392,144	2,167,197	2,379,748	2,379,748	2,500,000	120,252 (4.8%)	
Comments:	Hatcheries increase of $1,300,000 to support the goal of the Administration's Youth and Careers in Nature Initiative.							
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	2,164,648	2,328,109	1,963,849	2,038,775	2,038,775	2,161,587	122,812 (6.0%)	
52.1.2 # of volunteer participation hours are supporting Fisheries objectives for Hatcheries (GPRA)	113,407	117,915	110,690	103,934	103,934	120,000	16,066 (13.4%)	
Comments:	Hatcheries increase of $1,300,000 to support the goal of the Administration's Youth and Careers in Nature Initiative.							
Advance Modernization for America								
52.1.7 % of NFHS with friends groups	30% (24 of 79)	37% (27 of 73)	36% (27 of 74)	42% (31 of 73)	42% (31 of 73)	52% (38 of 73)	9.6% (18.4%)	
Comments:	Hatcheries increase of $1,300,000 to support the goal of the Administration's Youth and Careers in Nature Initiative.							

Program Overview

The NFHS consists of 70 National Fish Hatcheries (NFHs), 9 Fish Health Centers (FHCs), 7 Fish Technology Centers (FTCs), one Historic National Fish Hatchery (HNFH), and the Aquatic Animal Drug Approval Partnership (AADAP) Program. These facilities and their highly-trained personnel provide a network unique in national conservation efforts because of the suite of capabilities available. These include propagation of healthy and genetically-appropriate aquatic animals and plants to help re-establish wild populations; and scientific leadership in development of aquaculture, genetics, fish nutrition, and disease diagnostic technologies. Working closely with State, Tribal, and nongovernmental organizations, the Program also provides recreational opportunities and conservation and economic benefits for local communities.

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

Aquatic Species Conservation and Management

The Service's NFHS is a key contributor in accelerating the recovery of ESA-listed aquatic species and the restoration of aquatic species whose populations are declining, precluding the need to list. FTCs and FHCs provide the scientific foundation for recovery programs. The AADAP Program works with our many partners to obtain approval of drugs and chemotherapeutants necessary to manage and safeguard critical stocks. NFHS recovery and restoration activities are coordinated with State, federal, Tribal, and private sector partners as prescribed by Recovery Plans and multi-entity fishery management plans.

***Washington State Mass Marking* -** The Fisheries Program views the Washington State Mass Marking as an essential component to science-based management, improving our ability to manage the fishery resources of the Columbia River System. Based on this fundamental component, the Service supports the program through base funding.

***Recovery of Species Listed Under the ESA* –** The NFHS contributes to the recovery of threatened and endangered aquatic species and populations by developing and refining captive propagation techniques; determining impacts of temperature-induced stress related to climate change; developing and maintaining genetically distinct broodstock populations; stocking propagated species into restored habitats; developing non-lethal marking and tagging techniques; providing refugia for populations impacted by wildfire, drought, or other environmental conditions; conducting post-stocking assessments on survival and migration of introduced fish; developing methods to identify and track habitat preference; and many other activities prescribed in Recovery Plans. Climate change will likely impact a number of native aquatic species and the NFHS is uniquely and geographically positioned to help address issues that arise as a result of these impacts.

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

Aquatic Habitat Conservation and Management

The NFHS's contribution to habitat conservation is multi-faceted. Monitoring is crucial to improve our understanding of vulnerable locations and populations, the distribution of emerging aquatic pathogens, and climate-related change. One such program is the National Wild Fish Health Survey (NWFHS), a successful partnership between the Service, States, Tribes, and NGOs. Enhanced monitoring associated with the NWFHS will improve the Service's and its

partners' predictions and help direct future species recovery and restoration efforts. Other projects provide "explorer" or "research" fish to study habitat preferences, population dynamics and interactions, or other requirements of imperiled species. The NFHS also develops innovative technologies to meet EPA and FDA water effluent standards. These activities provide some of the scientific basis for recovery and restoration programs inherent in the National Fish Habitat Action Plan.

The National Fish Habitat Action Plan

Modeled after the North American Waterfowl Management Plan – the National Fish Habitat Action Plan was adopted by State and federal agencies in 2006 to protect, restore, and enhance priority aquatic habitats. The Service is a principle federal partner in the Action Plan, and chairs the 19-agency Federal Caucus, which coordinates federal agency involvement. Projects funded under the Action Plan include: restoration of instream and riparian vegetation, treatment of acidic drainage from abandoned mines, removal of barriers such as culverts and old dams, and identification of pristine waters for protection.

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

Leadership in Science and Technology

Science and Technology - The Service's Fish Technology Centers, Fish Health Centers and the Aquatic Animal Drug Approval Program provide national scientific and technical leadership to solve on-the-ground hatchery and fishery management problems that are critical to many restoration and recovery programs. Contributions include genetic analyses, nutrition, reproductive biology, population dynamics, cryopreservation, biometrics, culture technologies, disease diagnostics, aquatic health management, invasive species studies, and availability of critical new aquatic animal drugs.

Fish Technology Centers are well poised to address an array of research topics related to the impact of global climate change. For example, scientists at the Bozeman FTC in Montana are studying the physiological impacts of temperature-induced stress on reproduction and survival of the endangered pallid sturgeon. Scientists at San Marcos FTC in Texas provide management guidance on the effects of reduced stream flow on endangered species, and study invasive species pathways and impacts on native fish populations. The Abernathy FTC in Washington State is refining methods in remote monitoring technology to track changes in seasonal movement of fish, to identify micro-habitat use, and to monitor population abundance. In addition, FTC geneticists are working to characterize genetic diversity, as a basis for management actions. For example, information regarding reduced diversity in threatened bull trout populations, fragmented by dams, will be used to guide conservation and management decisions for bull trout within Mount Rainier National Park, WA.

In additional efforts to conserve genetic diversity, Fish Technology Centers continue to develop and refine technology associated with cryopreservation, or freezing, of reproductive cells (gametes) to assist in restoration and recovery efforts. Efficiencies associated with

cryopreservation include reduced space and costs associated with housing live broodstock and substantially fewer constraints associated with obtaining genetically representative specimens at spawning time. In addition, cryopreservation provides a safeguard for preserving genetic diversity. In 2007, the Fisheries Program established a Memorandum of Understanding (MOU) with the Department of Agriculture that enables the National Fish Hatchery System to transfer cryopreserved gametes for secure archiving within USDA's National Germplasm Repository in Ft. Collins, CO. Under this agreement, representative gametes from fish and other aquatic organisms, collected or held by the National Fish Hatchery System, may be transferred to the National Germplasm Repository for long-term storage, or until needed for restoration and recovery.

Fish Health - Increasingly, the Service's FHCs play national and international leadership roles with partners such as the American Fisheries Society's Fish Health Section, the National Oceanic and Atmospheric Administration, the Department of Agriculture's Animal and Plant Health Inspection Service, and the State Department in dealing with diseases of tremendous importance such as VHS. The NFHS' fish health program focuses on: 1) the National Aquatic Animal Health Plan (NAAHP) and Service's Aquatic Animal Health Policy; 2) the National Wild Fish Health Survey (NWFHS); and 3) general aquatic animal health support activities for Service and non-Service facilities (e.g., hatchery inspections, diagnostics of fish and other aquatic organisms including mollusks and amphibians).

The Aquatic Animal Drug Approval Partnership (AADAP) Program in Bozeman, MT is a partner-based national program established by the NFHS in FY 2004 that provides multi-agency coordination to obtain FDA approval for new aquatic animal drugs and therapeutants. The U.S. aquaculture "industry," which includes federal, State and Tribal natural resource agency facilities, in addition to private-sector facilities, has been severely hampered for many years by the paucity of FDA-approved drugs needed to combat diseases in aquatic species and facilitate the efficient production of healthy animals. In the public sector these drugs are critical to the restoration or recovery of aquatic species (including many threatened or endangered species), mitigation of federal water projects via fish-plantings, and recreational fisheries enhancement through stocking. In the private aquaculture sector a lack of FDA-approved drugs has reduced production efficiencies, and perhaps even more importantly, our ability to compete with foreign producers that have access to a much broader spectrum of drugs (A.C. von Eschenbach, 2008).[2]This partnership allows the otherwise prohibitive cost of the applied research and development needed for FDA approval to be shared by the States, Tribes, private aquaculture community, and other partners, thereby enabling the submission of consolidated data packages to FDA. In addition, FHCs work with the Service's Environmental Contaminants Program to document potential fish food contamination and possible effects on propagated species.

Public Use

Recreation – The NFHS' role in the restoration of depleted populations of native game fish enhances fishing opportunities for the nation's 58 million recreational anglers. All of this work is in conjunction with State, Tribal, nongovernmental organizations, and partners operating under approved fishery management plans.

A recent report on the economic benefits accrued as a result of the NFHS production of rainbow trout sheds light on the impacts of NFHS on local economies. According to the report, $5.4

[2] A.C. von Eschenbach, Report to Congress, Food and Drug Administration Amendments Act of 2007. *Enhanced Aquaculture and Seafood Inspection.*2008. 20 pages.

million expended by NFHS facilities to grow and stock rainbow trout provided a total economic output of $325 million. These NFHS activities account for over 3,500 jobs and $173 million in angling-related sales. Overall, for each taxpayer dollar budgeted for NFHS rainbow trout production, approximately $32 in retail sales and $37 in net economic value are generated.

Education – National Fish Hatcheries are integral parts of the communities in which they are located and NFHS personnel help instill our Nation's conservation ethic in our youth. National Fish Hatcheries are education centers that provide hands-on experience. For example, fourteen National Fish Hatcheries and six Fish and Wildlife Conservation Offices in the Southeast Region offer the Biologist-in-Training Program (BiT), designed to guide students through a fun, hands-on exploration of aquatic habitats. In FY 2010, over 30,000 children will participate in a wide range of conservation educational activities provided by NFHS personnel.

Fisheries Friends Groups – Fisheries Friends Groups are critical where they exist, connecting the public with the Service by coordinating volunteers and businesses in support of facility operations, special events such as National Fishing and Boating Week, and outdoor classrooms for youth. In 2008, volunteers contributed over 130,000 hours of labor. In FY 2005, 11 formal Fisheries Friends Groups were associated with 16 facilities. In FY 2008, this number grew to 27 groups associated with 35 Fisheries facilities. In September 2008, these groups organized the National Fisheries Friends Partnership (NFFP) under authority of the National Fish Hatchery System of 2006 (Act). In January 2009, The NFFP elected a board of directors from among existing Friends Groups and held its first meeting in conjunction with the Fisheries Friends Group National Meeting in March, 2009.

In addition to helping to develop Fisheries Friends Groups, the National Fish Hatchery System has helped create outdoor classrooms specified in the Act. Outdoor Discovery Zone Guidelines were developed and distributed to assist Project Leaders with ideas for hands-on experiences for youth, promoting understanding and conservation of fish and aquatic resources. Two pilot projects are scheduled for completion in FY 2009 - at the Genoa National Fish Hatchery (WI) and at the White Sulphur Springs National Fish Hatchery (WV). These projects seek to improve scientific literacy in conjunction with both formal and informal education programs, in addition to promoting conservation of aquatic species and cultural resources of the hatcheries.

Mitigation **-** When Federal locks and dams were constructed, Congress and the Federal government committed to mitigate impacts on recreational, commercial, and Tribal fisheries. Consistent with the *Fisheries Program Strategic Plan* and the Fisheries *Vision for the Future,* the Service helps mitigate the adverse effects of Federal water development projects while focusing on native fish recovery and restoration. The Service is working to recover costs from responsible agencies. NFHS and Department personnel worked with the U.S. Army Corps of Engineers (Corps) in FY 2008 to reach an agreement for full reimbursement from Corps projects. The Service is optimistic that a partnership between the Service, Corps, and affected States and Tribes will allow the government to efficiently meet its mitigation responsibilities for federal water development projects.

2010 Program Performance

In FY 2010, the NFHS will continue its multi-faceted efforts to accelerate recovery of listed fish and other native aquatic species. Working with State, Tribal, federal, non-governmental, and internal (Endangered Species Program and Fish and Wildlife Conservation Offices, in particular) partners, the NFHS will implement recovery activities that include propagation and stocking healthy, genetically-sound fish, and providing refugia to populations in distress – tasks prescribed

in Recovery and Fishery Management Plans. The NFHS will continue to complete Recovery and Restoration Plan tasks, including: 1) improving culture, spawning, and rearing methods: 2) enhancing "wild" attributes to maximize survival of broodstock and progeny; 3) minimizing contaminant risks to human health and successful propagation; 4) developing data required for new animal drug approvals; 5) obtaining information on biological threats to native populations; and 6) propagating genetically fit native aquatic species for reintroduction into restored habitats. High-priority projects include production and release of native trout, other finfish, and imperiled and declining native freshwater mussel species.

The NFHS will continue its work on tasks prescribed in Recovery Plans to accelerate the recovery of federally listed fish species. The NFHS will continue its vital role in maintaining the number of threatened and endangered populations that are self-sustaining in the wild, in addition to performing refugia tasks and applied science and technology tasks prescribed in Fishery Management Plans. The NFHS will work diligently with its partners to provide leadership in such areas as field sampling, water testing, laboratory work, and collaborative development of management strategies to address aquatic pathogens.

Other planned program activities include:

- **Recovery of Species Listed Under the ESA** - National Fish Hatchery System personnel will actively participate on the 5-Year Review Team on the threatened Apache trout, which is an important step in the process to remove that species from the Endangered Species List. Work will continue on the only captive population of endangered relict darter at the Wolf Creek NFH (KY); propagation and stocking of the endangered Higgins'eye pearly mussel at the Genoa NFH (WI); propagation and stocking of the endangered pallid-sturgeon at the Neosho NFH (MO) and the Natchitoches NFH (LA); captive propagation and stocking of the threatened Lahontan cutthroat trout at the Lahontan NFH (NV); and cutting-edge work on the endangered Texas wild rice and the Texas blind salamander at the San Marcos NFH and Technology Center (TX).

- **Restoration of Depleted, but Non-Listed Species** - These efforts have helped preclude additional ESA listings of species such as Atlantic sturgeon and American shad. Close coordination with our State and Tribal partners will continue on such projects as: propagation and stocking of Chinook, Coho, and steelhead at the Makah NFH and Quinault NFH (WA), striped bass at the Orangeburg NFH (SC), lake trout at the Iron River NFH (WI); and paddlefish at the Garrison Dam NFH (ND).

- **Science and Technology** - The NFHS' Fish Health Centers will continue to provide diagnostic support to our National Fish Hatcheries as well as State and Tribal hatcheries, and work with the USDA and the Great Lakes partners on pathogen issues in that area. Fish Technology Centers will continue to provide fishery managers with science support through development of new concepts and techniques to solve specific problems in aquatic restoration and recovery activities. In particular, FTCs will focus on aquatic resources issues related to climate change, such as effects of water temperature and other factors on species reproduction, growth, and survival. FTCs will expand efforts to characterize genetic diversity as a basis for management decisions. Finally, FTCs will assist National Fish Hatcheries with improved water conservation and treatment technologies.

The Aquatic Animal Drug Approval Partnership (AADAP) will enhance its liaison with the FDA, private drug companies, and public/private partners to facilitate cost-effective aquatic animal drug approvals.

- **Recreation** - The NFHS will continue its long-term efforts with the States and Tribes to propagate and stock fish to ensure recreational opportunities.

- **Education -** The NFHS considers conservation education to be a core value. No greater legacy can be left to future generations than a sense of conservation ethics in our children. In FY 2009, more than 30,000 youths will interact with NFHS personnel at fishing derbies, hatchery tours, and other educational activities. NFHS facilities will continue to be used as "outdoor classrooms" and NFHS personnel will share their varied expertise with an anticipated 2 million visitors. NFHS will work closely with the National Fisheries Friends Partnership Board to implement the National Fish Hatchery System Volunteer Act of 2006.

Program Performance Overview Table -- National Fish Hatchery Operations									
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**
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	$1,099	$561	unk	$569	$761	$779	$18	$834
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
5.1.2.3 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - NFHS (PART)	unk	unk	unk	0% (4 of 1,472)	0% (4 of 1,472)	0% (7 of 1,569)	0% (7 of 1,569)	0.0%	0% (7 of 1,569)
CSF 5.2 Percent of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known (PART)	69% (1,173 of 1,698)	31% (473 of 1,515)	34% (540 of 1,589)	38% (557 of 1,472)	38% (557 of 1,472)	37% (580 of 1,569)	37% (580 of 1,569)	0.0%	37% (580 of 1,569)
CSF Total Actual/Projected Expenditures($000)	unk	$21,280	$18,753	unk	$21,790	$20,496	$20,967	$471	$22,447
CSF Program Total Actual/Projected Expenditures($000)	unk	$3,436	$3,839	unk	$4,703	$4,895	$5,007	$113	$5,361
Actual/Projected Cost Per Populations (whole dollars)	unk	$44,989	$34,729	unk	$36,807	$35,338	$36,151	$813	$38,702
5.2.1.3 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - NFHS (PART)	unk	unk	unk	1% (20 of 1,472)	1% (20 of 1,472)	2% (24 of 1,569)	2% (24 of 1,569)	0.0%	2% (24 of 1,569)
5.2.2.3 % of populations of native aquatic non T&E species with approved management plans - NFHS (PART)	unk	unk	unk	2% (26 of 1,472)	2% (26 of 1,472)	3% (48 of 1,569)	3% (48 of 1,569)	0.0%	3% (48 of 1,569)
CSF 5.3 Percent of tasks implemented, as prescribed in management plans (PART)	unk	unk	46% (1,588 of 3,429)	52% (1,619 of 3,130)	52% (1,619 of 3,130)	63% (2,471 of 3,894)	63% (2,471 of 3,894)	0.0% (0.0%)	63% (2,471 of 3,894)
CSF Total Actual/Projected Expenditures($000)	unk	unk	$61,976	unk	$64,703	$67,395	$68,945	$1,550	$73,811
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	$36,006	unk	$39,168	$45,632	$46,682	$1,050	$49,976
Actual/Projected Cost Per Tasks (whole dollars)	unk	unk	$39,028	unk	$27,198	$27,274	$27,902	$627	$29,871
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS (PART)	unk	unk	69% (709 of 1,029)	23% (708 of 3,130)	23% (708 of 3,130)	29% (1,142 of 3,894)	29% (1,142 of 3,894)	0.0%	29% (1,142 of 3,894)

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
Sustaining Biological Communities									
CSF 5.5 Conservation and Biological Research Facilities Improvement: Overall condition of NFHS buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.185 (184,929,982 of 1,001,592,759)	0.096 (101,665,544 of 1,059,605,059)	0.118 (120,270,843 of 1,015,999,141)	0.124 (125,887,492 of 1,015,999,141)	0.124 (125,887,492 of 1,015,999,141)	0.119 (129,476,777 of 1,087,233,873)	0.106 (118,331,755 of 1,118,111,314)	-0.013 (-11.1%)	0.106 (118,331,755 of 1,118,111,314)
CSF 7.12 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (PART)	9% (38 of 416)	13% (55 of 435)	10% (61 of 595)	4% (26 of 585)	4% (26 of 585)	9% (60 of 639)	9% (60 of 639)	0.0%	9% (60 of 639)
CSF Total Actual/Projected Expenditures($000)	unk	$34,971	$34,606	unk	$36,873	$42,814	$43,799	$985	$46,890
CSF Program Total Actual/Projected Expenditures($000)	unk	$17,194	$15,610	unk	$17,863	$22,150	$22,659	$509	$24,258
Actual/Projected Cost Per Populations (whole dollars)	unk	$635,843	$567,308	unk	$526,762	$713,574	$729,986	$16,412	$781,506
7.12.1.3 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild - NFHS (PART)	9% (38 of 416)	13% (55 of 435)	10% (61 of 595)	4% (22 of 585)	4% (22 of 585)	3% (21 of 639)	3% (21 of 639)	0.0%	3% (21 of 639)
7.12.2.3 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - NFHS (PART)	unk	unk	unk	7% (32 of 484)	7% (32 of 484)	4% (21 of 520)	4% (21 of 520)	0.0%	4% (21 of 520)
7.12.3.3 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - NFHS (PART)	unk	unk	unk	11% (64 of 585)	11% (64 of 585)	10% (67 of 639)	10% (67 of 639)	0.0%	10% (67 of 639)
7.12.4.3 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - NFHS (PART)	unk	unk	unk	23% (132 of 585)	23% (132 of 585)	21% (135 of 639)	21% (135 of 639)	0.0%	21% (135 of 639)
7.12.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS (PART)	unk	unk	52% (190 of 368)	28% (294 of 1,050)	28% (294 of 1,050)	30% (390 of 1,286)	30% (390 of 1,286)	0.0%	30% (390 of 1,286)

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
Improve Recreational Opportunities for America									
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	unk	unk	73% (30 of 41)	86% (66 of 77)	86% (66 of 77)	86% (64 of 74)	86% (64 of 74)	0.0% (0.0%)	86% (64 of 74)
CSF Total Actual/Projected Expenditures($000)	unk	unk	$23,147	unk	$23,184	$26,931	$27,551	$619	$29,495
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	$19,766	unk	$20,032	$23,430	$23,969	$539	$25,661
Actual/Projected Cost Per Tasks (whole dollars)	unk	unk	$771,573	unk	$473,139	$420,805	$430,483	$9,679	$460,865
15.4.1.3 % of mitigation tasks implemented as prescribed in approved management plans - NFHS (PART)	unk	unk	73% (30 of 41)	83% (64 of 77)	83% (64 of 77)	57% (42 of 74)	57% (42 of 74)	0.0%	57% (42 of 74)
15.4.6.3 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - NFHS (PART)	unk	unk	unk	1% (11 of 1,191)	1% (11 of 1,191)	5% (52 of 1,108)	5% (52 of 1,108)	0.0%	5% (52 of 1,108)
15.4.8 # of aquatic outreach and education activities and/or events	unk	unk	unk	603	603	1,384	2,000	616 (30.8%)	2,000
Comments:	Hatcheries increase of $1,300,000 to support the goal of the Administration's Youth and Careers in Nature Initiative.								
15.4.11 Pounds per dollar (lbs./$) of healthy rainbow trout produced for recreation (PART)	unk	0.33	0.33	0.35	0.35	0.35	0.35	0	0.35
15.4.12 Total # of visitors to NFHS facilities	1,653,327	1,540,090	2,392,144	2,167,197	2,167,197	2,379,748	2,500,000	120,252 (4.8%)	2,500,000
Comments:	Hatcheries increase of $1,300,000 to support the goal of the Administration's Youth and Careers in Nature Initiative.								
CSF 15.8 % of adult Americans participating in wildlife-associated recreation	unk	unk	unk	38% (385 of 1,000)	38% (385 of 1,000)	38% (385 of 1,000)	38% (385 of 1,000)	0.0%	38% (385 of 1,000)
CSF Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	$71,172	$71,291	$72,931	$1,640	$78,078
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	unk	unk	$7,834	$8,655	$8,854	$199	$9,479
Actual/Projected Cost Per Unit (whole dollars)	unk	unk	unk	unk	$184,861	$185,171	$189,430	$4,259	$202,800
15.8.10 # of waters where recreational fishing opportunities are provided - NFHS (GPRA)(PART)	unk	unk	221	221	221	221	230	9 (3.9%)	230
Advance Modernization of America									
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	2,328,109	1,963,849	1,963,849	2,038,775	2,161,587	122,812 (6.0%)	2,161,587
52.1.2 # of volunteer participation hours are supporting Fisheries objectives for Hatcheries (GPRA)	120,055	113,407	117,915	110,690	110,690	103,934	120,000	16,066 (13.4%)	120,000
Comments:	Hatcheries increase of $1,300,000 to support the goal of the Administration's Youth and Careers in Nature Initiative.								
52.1.7 % of NFHS with friends groups	34% (29 of 86)	30% (24 of 79)	37% (27 of 73)	36% (27 of 74)	36% (27 of 74)	42% (31 of 73)	52% (38 of 73)	9.6% (18.4%)	52% (38 of 73)
Comments:	Hatcheries increase of $1,300,000 to support the goal of the Administration's Youth and Careers in Nature Initiative.								
52.1.7.1 # of NFHS facilities with friends groups	29	24	27	27	27	31	38	7 (18.4%)	38
Comments:	Hatcheries increase of $1,300,000 to support the goal of the Administration's Youth and Careers in Nature Initiative.								
52.1.7.2 # of NFHS facilities	86	79	73	74	74	73	73	0	73

Activity: Fisheries and Aquatic Resource Conservation
Subactivity: Maintenance and Equipment

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
National Fish Hatchery Maintenance and Equipment	($000)	17,167	17,654	+181	0	17,835	+181
	FTE	91	91	0	0	91	0
Maintenance and Equipment	($000)	1,394	1,394	-862	0	532	-862
	FTE	0	0	0	0	0	0
Total, Maintenance and Equipment	**($000)**	**18,561**	**19,048**	**-681**	**0**	**18,367**	**-681**
	FTE	**91**	**91**	**0**	**0**	**91**	**0**

Summary of 2010 Program Changes for Maintenance and Equipment

Request Component	($000)	FTE
Internal Transfer **– Sea Lamprey Program Administrative Cost** (Fixed Cost and Related Changes)	**-862**	**0**
Internal Transfer **–NCTC Literature Research Services** (Fixed Cost and Related Changes)	**-8**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Maintenance and Equipment is $18,367,000 and 91 FTE, a program change of +$0 and +0 FTE from the 2009 Enacted budget.

Program Overview

The Fisheries Program has developed an Asset Management Plan that provides guidance and strategies for managing real and personal property inventories, including the systematic and objective tracking, evaluation, and reporting of asset condition and the prioritization of their management.

The program continues to implement the recommendations made to the Department in the Office of the Inspector General's December 2001 Advisory Report, "Maintaining the Department of Interior's Facilities, A Framework for Action." The report describes the need to reduce deferred maintenance needs, manage facilities proactively, conduct condition assessments, establish performance measures, and implement a facilities management system. Using the Service Asset and Maintenance Management System (SAMMS), an integrated, web-based information system, the Fisheries Program standardizes asset management, corroborates deferred maintenance needs with comprehensive condition assessment data, identifies short- and long-term maintenance needs, and initiates analyses of annual operating and maintenance expenditures. Comprehensive, proactive asset management is essential to sustaining captive aquatic populations necessary to meet recovery, restoration, and mitigation objectives and Tribal trust responsibilities identified in Recovery Plans and fishery management plans.

National Fish Hatchery System Maintenance and Equipment

NFHS mission accomplishments are largely determined by the condition of key assets associated with water delivery, aquatic species culture, and effluent management. These assets include those that directly deliver and treat the water delivered to and discharged from the facility, and regulate the actual rearing or holding environment of fish and other aquatic species. Three-fourths of the NFHS's $1.38 billion of real property assets are mission-critical. The NFHS has embraced the Office of the Inspector General's recommendations on facilities maintenance, as well as Department asset management initiatives, and has developed asset performance measures and a sound strategy for ensuring its crucial assets are kept fully functional. The Departmental standard is that mission critical assets be maintained in "good" condition. With a current facility condition index (FCI, or the needed repairs as a fraction of the assets' replacement value) for its critical assets of 0.12 ("poor" condition by DOI standards), the NFHS will work to minimize any losses of fish associated with water supply failures, especially those involving threatened or endangered species.

The NFHS uses the Service's Asset Management Plan and Regional Asset Business Plans to manage its assets, addressing key repair needs, and disposing of assets that are low in priority or excess to the government's needs. Incorporating the condition assessment process ensures that the NFHS's repair needs are objectively determined. With a primary goal of ensuring that the NFHS's critical assets are in fully operational condition, attention to both annual maintenance (regular servicing of water supply components), and deferred maintenance (outstanding repair needs of these vital assets) is necessary.

Climate change and increasing energy cost concerns have arisen over the past several years, prompting the FWS to track energy use by station and to some extent by asset, and providing the impetus for honest and thorough consideration of what these data indicate. The NFHS has begun analyzing its energy use and has determined that its field stations are intensive users of energy, as indicated by the following:

- The NFHS's real property assets constitute 6.2 percent of all FWS assets by replacement value, yet these assets use 31 percent of all FWS energy use (they use 66 percent of all FWS electricity).
- The average NFHS field station uses 2.3 billion BTUs annually, 3.3 times the 0.713 billion BTU average used by non-NFHS field stations.
- The top 20 percent (16 stations) of the NFHS's 82 field stations use 60 percent of all NFHS energy use!

As NFHS staff continue to analyze FWS energy use data, they recommend the FWS consider the development of energy performance measures reasonably reflective of both energy use by station or program and of actual energy reduction opportunities hinted at by the initial examinations of FWS energy use data. NFHS field stations have multiple and significant conditions for energy reductions through building improvement, use of newly developed technologies, and emplacement of renewable energy systems. As examples, variable frequency drive (VFD) water pumps offer electrical use reductions of 50 percent when pump speeds are dropped by only 20 percent, while micro-hydro turbines emplaced in water lines at certain fish hatcheries could provide all the electricity some fish hatcheries would need. Further analysis of the NFHS's greatest energy using stations, along with the metering to provide asset electrical use, also promise significant efficiencies that could help these energy intensive programs reduce their carbon footprints.

The NFHS has 147 DM projects worth $25,330,000; nine capital improvement projects worth $5,309,000; and five energy retrofit/renewable energy projects worth $636,000 that will be funded through the American Recovery and Reinvestment Act. These projects were selected from the FY 2010-2014 NFHS Deferred Maintenance Plan, will be funded over FYs 2009 and 2010 and will target, for the most part, the NFHS's mission critical assets - its water supplies, rearing units, and water treatment systems. The additional funds will help drop the repair need (as a fraction of the assets' replacement value) of the NFHS's critical assets from 11.4 percent, marginally in poor condition, to 10.2 percent by the end of FY 2010. The long term goal is to get these critical assets into good condition, with a repair need fraction under 5%. To do so, the critical repair need would have to be reduced from the current $120 million to $50 million, a reduction of $70 million. To put the NFHS's water supplies into fully functional condition, then, would require at least $40 million more than the $31.3 million provided through the American Recovery and Reinvestment Act, not all of which will target mission critical assets.

The NFHS Maintenance Budget has three components: 1) Annual Maintenance, 2) Deferred Maintenance, and 3) Equipment Repair and Replacement.

Annual Maintenance - Properly managed, annual preventive maintenance is the most logical and cost-effective way to address emerging maintenance issues as they occur. NFHS annual preventive maintenance funds pay salaries of maintenance employees, ensure timely upkeep of hatchery real property and equipment, purchase maintenance-related supplies (e.g., lumber, pipe, paint, tools, filters), and replace small equipment (generally less than $5,000), thus avoiding adding additional projects to the deferred maintenance needs of the NFHS. Increased State and federal requirements for effluent treatment have increased annual maintenance needs (replacing ultraviolet bulbs, screen filters, and valves). Current annual maintenance funding will allow priority preventive maintenance needs to be addressed in a timely manner and reduce the burden on operational budgets. Similarly, critical water assets such as wells and pumps require regular rehabilitation to ensure dependable operation. Existing funding will be used to service critical components such as water pumps at appropriate intervals, reducing the likelihood of pump failure and increasing the life expectancy of pump motors and shafts. Through use of the Service Asset and Maintenance Management System (SAMMS) and comprehensive condition assessment process, the NFHS can plan component renewal and recurring maintenance to enable a more proactive asset management strategy, reduce maintenance needs from becoming more costly deferred maintenance deficiencies, and foster the successful completion of operations.

Deferred Maintenance – Three-fourths of the NFHS' $1.38 billion in assets are mission-critical water management assets, currently in poor condition. Ensuring these properties are fully functional is key to the NFHS's ability to conserve significant fish and other aquatic species, especially in the face of climate change. Deferred maintenance projects, directed at the repair, rehabilitation, or replacement of constructed assets, target assets used for restoration, recovery, and recreation. The NFHS focuses on high-priority mission-critical water management projects and human health and safety projects, in order to maintain current efficiencies (including reduced losses) in fish production and attention to safety issues. The NFHS currently has roughly $151 million in deferred maintenance needs identified.

Projects are identified and tracked in Service maintenance databases and are prioritized for funding in the NFHS Five-Year Deferred Maintenance Plan. The FY 2010-2014 Plan includes a detailed list of projects to be accomplished during each of those years. Projects are ranked and scored on the following criteria: 1) critical health and safety, 2) critical resource protection, 3) critical mission, and 4) other important needs.

Equipment: Routine Maintenance, Repair, and Replacement – NFHS equipment is essential to hatchery operations and consists of over $35 million worth of machinery (fish pumps, tractors, loaders, backhoes, riding mowers), fish transports (trucks, tanks, oxygen containment), standard vehicles (pickups, sedans, vans), and tools (table saws, welders, and hand-held power tools). With proper operation by trained and qualified operators, and with scheduled maintenance completed and documented on time, equipment will remain useable for the foreseeable future. Proper maintenance of equipment includes both short- and long-term storage.

The NFHS equipment funds pay for maintenance, repair, and replacement of equipment. Replacement generally targets items with a value between $5,000 and $30,000, and includes passenger vehicles. More expensive equipment is identified for purchase in the Five-Year Deferred Maintenance Plan. To avoid the need to purchase expensive specialized equipment, the NFHS works closely with the National Wildlife Refuge System to accomplish certain projects. In the event of scheduling conflicts, specialized equipment is leased from the private sector and refuge-based equipment operators are loaned to hatcheries for the duration of the project, saving the Service considerable funds.

Office Maintenance and Equipment
The fisheries office maintenance and equipment funds are for the purchase and upkeep of over $21 million in assets such as boats, vehicles, and sampling equipment. These are critical to the Fisheries Program's mission to restore and maintain native species of fish and other aquatic resources at self-sustaining levels. Fisheries offices use SAMMS to provide a comprehensive understanding of preventive maintenance needs and accomplishments. SAMMS also identifies mobile equipment replacement needs such that on-the-ground habitat monitoring and assessment can be conducted safely and efficiently.

2010 Program Performance

The requested funding will enable the NFHS to continue to work on its repair needs involving mission critical water management assets by implementing the following highly-ranked projects from the FY 2010-2014 NFHS Deferred Maintenance Plan:

- Rehabilitate a solid waste dump site at Lamar NFH (PA) to comply with a safety audit that identified possible access by area children. The project will remove construction debris and bring the site into compliance with local codes.
- Rehabilitate a water alarm system at Abernathy Fish Technology Center (WA) to provide protection for fish held as surrogates for threatened and endangered species in applied research studies. In fall 2005, thousands of fish were lost due to a system failure, impacting research important to the Service, Bonneville Power Administration, and the Independent Scientific Review Panel of the Columbia River Fish and Wildlife Authority.
- Rehabilitate a production pond to conserve water and control weeds at Dexter National Fish Hatchery and Technology Center (NM), as water losses due to seepage in the pond are considerable, affecting the station's mission to culture, propagate, and restore native fishes of the Southwest.
- Replace a portable generator with a permanent backup generator at Garrison Dam NFH (ND), because frequent power interruptions have jeopardized fish health and compromised the Service's ability to produce a healthy product. A recent Pallid Sturgeon Propagation Workgroup pointed to the lack of backup power as a serious threat to this recovery effort.

Presently, several States continue to permit fish culture operations at NFHS facilities only because pollution abatement projects are on schedule in the maintenance or capital improvement plans. Any deviations from those schedules could lead to a reduction of production for Atlantic salmon and other imperiled species. All the critical maintenance issues that directly deal with human health and safety, water delivery, water treatment (both influent and effluent), fish culture, and efficient discharge are high priorities for the NFHS. In recent years, documented instances of fish losses, including listed species, have been directly attributable to critical infrastructure failure. A highly dedicated NFHS workforce continues to maximize production of a large variety of aquatic species for restoration, recovery, and mitigation. Rehabilitating or replacing these mission critical assets is necessary for the continued success of meeting program goals, objectives and the expectations of the Service's many partners and stakeholders in aquatic resource conservation.

Addressing critical maintenance needs will help the NFHS meet Facility Condition Index performance targets. Furthermore, the continuance of a dedicated approach to conducting condition assessments has directly contributed to increasing the credibility of NFHS repair needs identified for essential assets.

In FY 2010, the NFHS is committed to:

- Continuing the second 5-year cycle of assessments by completing Comprehensive Condition Assessment at approximately 20 hatcheries. Additionally, efforts will continue to improve the assessment program by implementing knowledge gained in the first 5-year cycle, using SAMMS to improve the efficiency of the data storage and retrieval system, and increasing the reliability of data used to effectively and efficiently meet DOI and NFHS maintenance goals and objectives.

- Implementing an Asset Management Plan and Asset Business Plan that outlines proactive strategies to maintain assets for their efficient, safe use. Multiple strategies will be identified and those which pose the greatest fiscal and asset benefit will be implemented. Additionally, Asset Business Plans developed by each Program at the Regional level will continue to be implemented, ensuring essential Service uniformity in managing its crucial assets.

Activity: Fisheries and Aquatic Resource Conservation
Subactivity: Aquatic Habitat and Species Conservation

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Habitat Assessment and Restoration ($000)	22,257	22,923	+164	+4,000	27,087	+4,164
FTE	72	72	0	+4	76	+4
Population Assessment and Cooperative Management ($000)	31,463	32,488	+623	0	33,111	+623
FTE	200	200	+2	0	202	+2
Total, Aquatic Habitat and Species Conservation ($000)	**53,720**	**55,411**	**+787**	**+4,000**	**60,198**	**+4,787**
FTE	**272**	**272**	**+2**	**+4**	**278**	**+6**

*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 Fisheries and Aquatic Resource Conservation

Request Component	($000)	FTE
• Tackling Climate Impacts: National Fish Habitat Action Plan	+2,000	+4
• Klamath Dam Removal Study	+2,000	0
TOTAL Program Changes	**+4,000**	**+4**
Internal Transfer **–NCTC Literature Research Services** (Fixed Cost and Related Changes)	**-25**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Aquatic Habitat and Species Conservation is $60,198,000 and 278 FTE, a net program change of +$4,000,000 and +4 FTE from the 2009 Enacted Budget.

Tackling Climate Impacts: National Fish Habitat Action Plan (+$2, 000,000/+4 FTE)

The 2010 budget includes an increase of $2 million to support projects to address the impacts of climate change on fish and other aquatic species and help these species adapt. These activities will respond strategically to climate change by improving fish habitat within the framework of the National Fish Habitat Action Plan (Action Plan). High-priority projects focusing on the habitats of federal trust species will contribute to maintaining healthy fish populations and restoring depleted and listed fishes nationwide. Priority will be given to projects for species most sensitive and vulnerable to the effects of climate change and that focus on geographic areas identified as the highest priority areas for protection, restoration, and enhancement. The Service will identify these priority areas through its network of Landscape Conservation Cooperatives (LCCs), which will work in partnership with the National Fish Habitat Board and each of the National Fish Habitat Partnerships, and will build on the prioritization efforts already begun under the Action Plan. By focusing on the most sensitive species and on landscapes served by LCCs, the Service will spend the requested $2 million in ways that tie to and complement related climate change activities described elsewhere in our budget justification that involve the National Wildlife Refuge System, State and Tribal grant programs, biological planning and conservation design activities supported through the Office of the Science Advisor, other habitat restoration and

enhancement activities supported through the Partners for Fish and Wildlife program, and other climate change activities that will be undertaken by our Endangered Species, Fisheries and Habitat Conservation, and Migratory Bird programs.

Climate change will affect aquatic habitats by altering water temperature, quantity and timing of flows, and the composition of biological communities, including invasive species and aquatic pathogens. The ability of trust fishes and other aquatic species to adapt to climate-induced changes will depend on the current health of the populations and their habitats. Fish populations that are abundant, genetically diverse, and self-sustaining are more resilient to the effects of climate change. Their continued health depends on intact habitats with good water quantity and quality and connectivity allowing movement and genetic interchange. Conversely, fishes that are depleted in numbers or genetic diversity; lacking in reproductive success; or affected by disease, parasites, or invasive species will be more susceptible to climate effects. These conditions are caused or exacerbated by habitats that are fragmented, dewatered, or otherwise degraded.

Designing and evaluating conservation at landscape scales becomes more critical in the face of ecological stresses driven by climate change. The National Fish Habitat Action Plan presents a rigorous scientific approach to aquatic resource conservation, targeting explicit biological outcomes that can be tested, evaluated and improved in an adaptive process. The National Fish Habitat Board – charged with implementing the Action Plan – has adopted national goals and strategies to maintain or improve aquatic habitat conditions. At a regional scale, Fish Habitat Partnerships prioritize and evaluate conservation strategies and actions to achieve regional and national goals. The Board's *Framework for Assessing the Nation's Fish Habitat* provides a consistent national structure for resource assessment, biological planning, and project evaluation.

The Board is made up of 22 national conservation leaders from government, industry, and conservation organizations. The Board has designated 9 Fish Habitat Partnerships – the primary work units of the Action Plan – and 11 others are in development. Designated and "candidate" Fish Habitat Partnerships are active in all 50 States. The Fish and Wildlife Service is a lead federal partner in implementing the Action Plan, with the States and the Association of Fish and Wildlife Agencies in the overall lead.

Since 2006, the Service has implemented 136 on-the-ground, cost-shared projects in 36 States that address priorities of Fish Habitat Partnerships. The Service's network of 65 Fish and Wildlife Conservation Offices provides scientific and management expertise to deliver the projects in cooperation with States, Tribes, landowners, and conservation organizations. The Service provides funds for the National Fish Habitat Assessment, the first-ever consistent national review of fish habitat condition across multiple scales to be completed in 2010.

An increase of $2 million for the Action Plan will support projects that respond strategically to climate change by improving fish habitat within the framework of the National Fish Habitat Action Plan (Action Plan). Projects will focus on the restoration, enhancement and protection of habitats for Federal trust fish species by designing and evaluating conservation at landscape scales. This is critical in the face of ecological stresses driven by climate change. The National Fish Habitat Action Plan presents a rigorous scientific approach to aquatic resource conservation, targeting explicit biological outcomes that can be tested, evaluated and improved in an iterative and adaptive process that are effective in providing fish populations that are abundant, diverse, and self-sustaining are more resilient to the effects of climate change.

Aquatic Habitat and Species Conservation: Tackling Climate Impacts (+2,000,000/ +4 FTE)

Climate Change Key Performance Measure Name	FY 2009 Plan*	FY 2010-2009 (Variance)	FY 2010 Climate Metric
Number of habitat assessments completed	966	32	998
Number of miles of stream/shoreline restored in U.S.	172	200	372
Number of fish passage barriers removed or bypassed	117	22	139
Number of miles reopened to fish passage	557	76	633
Number of acres reopened to fish passage	15,940	7	15,947

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

Klamath Dam Removal Study (+$2,000,000/+0 FTE)

The Secretary of the Interior, the State of Oregon and the California Resources Agency have concluded that removal of PacifiCorp's four Klamath Project Dams may provide potential benefits for fisheries, water and other resources in the Klamath River Basin that outweigh the potential costs, risks, liabilities or other adverse consequences of such a removal. In November 2008, PacifiCorp, federal agencies and the States of California and Oregon agreed that further study by the Secretary is needed to quantify the actual costs, benefits, risks and potential liabilities prior to the removal of the facilities, so that a final decision can be informed by the best available science and engineering. Studies conducted by the Service will be in coordination with the Bureau of Reclamation. The Service and Reclamation will coordinate with BIA, BLM, and NOAA Fisheries to create the information record for the determination. Study topics FWS will be analyzing include impacts of dam removal on fish and wildlife and water quality, and may include changes to the value of commercial and in-river fisheries and changes in non-use values that may be held by the public. The Study will be carried out beginning in early FY 2010 using modeling and other techniques to describe and where possible to quantify the biological responses of species of interest to the alternatives. The increase will fund all aspects of the Service's study.

In addition, there will be costs associated with public outreach for the determination and the NEPA compliance activities. The FWS and BOR studies to be conducted in 2010 will support a determination by the Secretary in 2012 that is part of two potential settlement agreements. If successfully completed and authorized, these settlements could result in one of the largest river ecosystem restoration efforts in U.S. history, restoring fish passage from the headwaters to the ocean, providing habitat restoration and a sustainable water allocation for ESA-listed fish and other species in Upper Klamath Lake and in the Klamath River, while avoiding otherwise inevitable and costly disputes over water rights, endangered species, tribal trust, and regulatory takings.

Program Overview

One of the key features of the Fisheries Program is its unique capacity to monitor and assess aquatic populations and their habitats. A 2008 report by a U.S. Geological Survey-led team examined the status of North America's freshwater fishes and documented a substantial decline among 700 fishes. Monitoring and assessment of aquatic animal populations and their habitats are critical components of the Service's draft Climate Change Strategic Plan and Action Plan. The Service's 65 Fisheries offices focus on monitoring and reversing declines in populations of federal trust aquatic species. Monitoring and assessment actions carried out by fisheries staff are critical to the Service's success in addressing climate change impacts to Service resources. The Service must ensure its investment in monitoring and assessment capacity in order to: (1) understand and address climate change impacts to fisheries; (2) identify sensitive aquatic ecosystems, key processes, and critical information gaps; (3) understand current condition (including information about the existing stresses) to establish baselines for trend analyses; and (4) implement management plans and actions, including projects funded through the National Fish Habitat Action Plan and the National Fish Passage Program. These data will provide the Service and its partners with information necessary to respond strategically and scientifically, particularly in managing the impacts of climate change.

Habitat Assessment and Restoration

Fish and Wildlife Conservation Offices work closely with federal, State, Tribal, and NGO partners to manage habitats important to native federal trust populations, at national, regional, and local scales. Core activities in this area are: assessment of a habitat's ability to support healthy and self-sustaining aquatic populations; identification of important fish habitat needs; removal or bypass of artificial barriers to fish passage; installation of fish screens; in-stream and riparian habitat enhancement projects; monitoring and evaluation of projects; and mitigation of impacts of climate change on aquatic species and habitat. The two major focus areas of the Habitat Assessment and Restoration Program are:

National Fish Habitat Action Plan: The Service is a partner with States, Tribes, and other stakeholders in implementing the National Fish Habitat Action Plan. The Plan fosters geographically-focused, locally-driven, and scientifically-based partnerships to protect, restore, and enhance aquatic habitats and reverse the decline of fish and aquatic species. The mission of the Action Plan is "to protect, restore, and enhance the nation's fish and aquatic communities through partnerships that foster fish habitat conservation and improve the quality of life for the American people." The Action Plan is non-regulatory and voluntary, and relies upon the energies and expertise of geographically-focused regional Fish Habitat Partnerships (FHPs) dedicated to protecting, restoring, and enhancing fish habitats. Federal funding provided to NFHAP projects are typically leveraged as much as 3 to 1 with partner funding.

Through the National Fish Habitat Action Plan, restoration efforts on South Pine Creek in northeast Iowa have reduced the input of approximately 228 tons of sediment from entering this stream. South Pine Creek is one of just a few streams in the Midwest Driftless Area that contains a self-supporting wild brook trout population.

National Fish Passage Program: More than 2.5 million dams and millions of poorly-designed culverts and other in-stream structures impede fish passage throughout our Nation's streams and rivers, contributing to the depletion of native and migratory fish species, including many that are threatened or endangered.

The Program is a voluntary, non-regulatory partnership that works with local communities and partner agencies, in cost-share projects that restore natural flows and fish migration. This collaborative approach exemplifies the spirit of cooperative conservation. Since its inception in 1999, and in collaboration with more than 730 diverse partners, including dam owners, local governments, private landowners, Tribes and others who contribute approximately 60% of total project funds, the Fish Passage Program has removed or bypassed 765 barriers, and restored access to over 10,612 miles of river and 51,361 acres of wetlands for fish spawning and growth. Over the past ten years, more than 85 fish species, many federally and State protected, have benefited from the Program. Most recently, the removal of several culverts restored connectivity in Mill Creek (FL), which helped to create a self-sustaining population of the federally endangered Okaloosa darter, significantly contributing to the recovery of the species.

By strategically removing and bypassing barriers, the Fish Passage Program is achieving habitat restoration results which help restore depleted fish and aquatic species to self-sustaining levels. The Fish Passage Decision Support System (FPDSS) provides a structured decision making tool to the fish passage community (including the Service and other federal, State, and private partners) to identify the best opportunities for habitat restoration. The Program continues to assess and monitor the effectiveness of fish passage improvement projects; inventory priority watersheds to identify fish passage problems; provide project design and engineering technical assistance, and provide training to our partners. The Fish Passage Program can help mitigate impacts of climate change by enhancing stream channels for fish migration and providing refugia.

Population Assessment and Cooperative Management

Many activities of fisheries biologists are addressed by this element, including the restoration and maintenance of healthy, diverse aquatic species populations. Biologists also monitor and assess aquatic populations and their habitats in order to analyze impacts or trends. Fisheries offices focus on listed and depleted populations of native species, as well as inter-jurisdictional species such as American shad, Atlantic sturgeon, striped bass, and Pacific salmon.

Program biologists strategically focus resources on key watersheds, as determined by the Service and its partners, to identify the needs of priority trust species and their habitats. The Program works across jurisdictional boundaries with other State and federal agencies to develop and implement management plans at the landscape scale to recover populations of species to self-sustaining levels and to preclude listing of depleted species by addressing threats to their sustainability. Fisheries offices evaluate the causes of species decline and limiting factors for aquatic species populations and then implement actions to restore those populations. Their tools include the National Fish Passage Program, and The National Fish Habitat Action Plan, all of which are administered through Fisheries offices.

The Fisheries offices provide leadership in conservation planning and design as well as technical assistance to partners and other Service programs. For example, population surveys are conducted on National Wildlife Refuges to help develop Refuge Comprehensive Conservation Plans. The Fisheries offices support the Endangered Species Program by providing leadership on recovery teams as well as status assessments and data analysis used for management decisions. They work with Habitat Conservation Programs to review hydropower and other development projects for potential impacts to aquatic resources. Through coordinated planning and post-stocking evaluation, Fisheries offices work with the National Fish Hatchery System to implement effective restoration and recovery programs for native fish and mussels. The Program measures the performance of captive propagation programs, works with stakeholders to develop management and restoration plans that define the appropriate use of hatchery fish, and measures progress toward meeting plan objectives.

Alaska Subsistence Management Program

More than 135,000 people in over 270 communities in rural Alaska are entitled to subsistence fish, hunt, and trap on federal lands. Across Alaska, the average subsistence harvest is approximately 375 pounds of food per person, or 50 million pounds of food per year. Replacing subsistence harvested foods with store-bought foods would cost $270 million.[3] The Alaska Fisheries Subsistence Management Program provides a direct benefit to rural subsistence users on more than 237 million acres of Federal lands, encompassing 66% of Alaska's lands and 52% of Alaska's rivers and lakes.

The Service is the lead federal agency in administering the program for the Department of the Interior and the Department of Agriculture. Since 1999, the Service's Office of Subsistence Management has implemented an annual regulatory program and a fisheries monitoring program, supported ten Regional Advisory Councils, and provided administrative and technical support to five federal agencies and the Federal Subsistence Board. The Subsistence Management program operates with strong stakeholder participation by rural residents and the State of Alaska. The Service requests $12.9 million ($10.0M Fisheries, $2.8M NWRS) for this activity in 2010.

2010 Program Performance

In FY 2010, the Fisheries offices will continue their comprehensive efforts to assess the condition of aquatic habitats and populations, restore physical condition and fish passage, reverse declines in populations of federal trust aquatic species, manage subsistence fisheries in Alaska, provide technical assistance to Native Americans, and cooperatively develop and implement plans for restoration and recovery of the Nation's most precious fisheries. Fisheries offices will use the Fisheries Operational Needs System and Fish Passage Decision Support System to strategically prioritize work activities that will be conducted with requested funding. Expected program performance results include an increase of 26 population assessments completed, 18 technical assistance requests fulfilled, and nine tribal consultations. The funding increase will also accelerate the rate of recovery and restoration of trust fish species and expand recreational fishing opportunities.

Information for Restoring America's Fisheries

Fisheries offices will continue efforts to restore populations of commercially and recreationally valuable species of native fish. Of the 1,531 fish populations for which the Service has management authority, 80% lack some key scientific assessment data. Over 400 of these fish populations are classified as threatened or endangered, 474 as depleted (including candidate species and those proposed for listing under the Endangered Species Act), and 325 are of unknown status. Information on population trends shows that 17% are declining and 25% are stable or increasing, but trends are unknown for 58% of the fish populations. The Service will meet this information need by using the scientific monitoring, assessment and evaluation expertise of the Fisheries offices. For FY 2010, the Service will continue its efforts in close coordination with other Service programs and the State Wildlife Action Plans.

Working with Tribes

Fisheries offices work with Native American Tribes to assess their fish and wildlife resources, develop management plans, actively restore native fish and the habitats they depend on, and evaluate results of fish and wildlife management actions. In FY 2010, these efforts include implementing the 2000 Consent Decree to manage fish stocks in the Great Lakes with five Chippewa/Ottawa Tribes and the State of Michigan; working with the White Mountain Apache

[3] Fall, J. A., D. Caylor, M. Turek, C. Brown, J. Magdanz, T. Krauthoefer, J. Heltzel, and D. Koster. 2007. Alaska Subsistence Salmon Fisheries 2005 Annual Report. Alaska Department of Fish and Game, Division of Subsistence Technical Paper No. 318, Juneau, Alaska.

Tribe to delist Apache trout; and working with Tribes to evaluate big game herds such as deer, elk, and pronghorn antelope on tribal lands in Wyoming and Montana.

National Fish Habitat Action Plan

The Service will continue its role as a lead federal partner in the National Fish Habitat Action Plan (Action Plan), a partnership-based strategy to maximize the impact of conservation efforts to protect, restore, and enhance aquatic habitats. Primary leadership of the Action Plan is by the States through the Association of Fish and Wildlife Agencies.

In 2009, the Service will continue to support local conservation projects that address priorities of regional-scale Fish Habitat Partnerships in coordination with the National Fish Habitat Board. Service staff work with AFWA, NOAA, and USGS to assist the Board in its role to promote, oversee, and coordinate implementation of the Action Plan.

The Service will implement 52 Action Plan projects in 26 States in 2009. Service funds of $2.7 million will be matched by $4.7 million from partners. At least 70% of project funds will be used for on-the-ground habitat activities. Accomplishments will be reported in the Fisheries Information System. All projects address priorities of the six Fish Habitat Partnerships recognized by the Board as of October 2009:

- Southeast Aquatic Resources Partnership
- Eastern Brook Trout Joint Venture
- Mat-Su Basin Salmon Conservation Partnership
- Driftless Area Restoration Effort
- Southwest Alaska Salmon Conservation Partnership.

Three additional Fish Habitat Partnerships will be established in 2009 with financial assistance from the Service. They are:

- Desert Fish Habitat Partnership
- Midwest Glacial Lakes Partnership
- Hawaii Fish Habitat Partnership.

Fisheries Program field staff will provide essential help in development and operation of the Fish Habitat Partnerships, and will conduct field studies to evaluate and measure the outcomes of on-the-ground habitat projects.

The Service anticipates that 32 habitat assessments will be completed for native trust species, including the restoration of 200 miles of stream and riparian habitat, 22 barriers removed opening 66 miles of stream habitat and restoration and enhancement of 7 acres of wetland habitat for aquatic species.

The 52 fish habitat projects that will be implemented in 2009 include:

- In Elk Creek, Chippewa County, Wisconsin, the Service and partners will restore 4,000 feet of brook trout habitat on private lands. The project will install weirs, logs, and deflectors to stabilize banks and create pools and overhead cover. The project will expand an existing quality fishery for brook trout, and will serve as a demonstration for local schools.

- On Little Laurel Run, Preston County, West Virginia, the Service and partners will restore acidified stream flows and remove storm-generated logjams to enhance 2 miles of habitat to restore a depleted population of brook trout.
- In Tampa Bay, Florida, the Service and partners will restore seagrass to provide nurseries for juvenile fish, crabs, and shrimp, as well as provide habitat for the endangered Florida manatee. Seagrasses help improve water quality, serving as a biological filter and anchoring sediments.
- On Panther Creek, Washington, the Service and partners will expand the habitat available to a depleted population of westslope cutthroat trout by 1.2 miles by replacing a culvert that is a complete barrier to migration.
- On Wasilla Creek, Alaska, the Service and the Matanuska-Susitna Borough will re-open 15 miles of stream habitat by replacing a culvert that is a barrier to juvenile Coho salmon and Dolly Varden trout.

National Fish Passage Program

Through the use of the Fish Passage Decision Support System (FPDSS), in FY 2010 Fisheries offices will continue to identify and target priority areas which provide the best opportunities restore access to fish habitat. This program will continue to provide immediate fish population growth which in turn precludes the listing of fish species and significantly contributes to species recovery and restoration. Continued support will ensure the National Fish Passage Program's ability to contribute to Fisheries Program performance goals.

Fish passage projects identified in the Fisheries Operational Needs System (FONS) that may be funded in FY 2010 include:

- In Wisconsin, fish passage, including native brook trout, is currently blocked by a poorly-installed perched culvert on Troutmere Creek. This tributary to the Marengo River is within the Bad River watershed. The stream is connected to Lake Superior and has potential for coaster brook trout restoration.
- In Washington, the final phase of multi-year effort to restore access and instream function in Beaver Creek, a tributary to the Methow River near Winthrop, WA will be completed. This project will remove a fish passage barrier which will provide complete access to the entire watershed for all species and life history stages.
- In West Virginia, we will provide upstream passage and open 100 miles of habitat for American eels by designing and the construction of upstream eelways at two dams on the Potomac River.
- On the mainstem of the Gunnison River in Colorado, fish passage to approximately 20 miles of upstream habitat will be restored. The Hartland Diversion Dam was constructed early in the 20th century to divert water for irrigation in the Gunnison Basin. It has blocked 20 miles of fish movement to and from their spawning and forage habitats since that time. Opening the barrier to passage will provide continuous fish passage through about 70 mi of the Gunnison River. Passage has already been provided into the Gunnison River from the Colorado River.

Program Performance Overview Table - Fish and Wildlife Management Assistance									
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
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	$18,788	$21,573	unk	$23,195	$28,997	$29,664	$667	$31,757
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
5.1.1 % of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (GPRA)	30% (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)
5.1.2.6 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - FWMA (PART)	unk	16% (224 of 1,411)	25% (347 of 1,414)	23% (338 of 1,472)	23% (338 of 1,472)	26% (409 of 1,569)	26% (409 of 1,569)	0.0%	26% (409 of 1,569)
CSF 5.2 Percent of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known (PART)	69% (1,173 of 1,698)	31% (473 of 1,515)	34% (540 of 1,589)	38% (557 of 1,472)	38% (557 of 1,472)	37% (580 of 1,569)	37% (580 of 1,569)	0.0%	37% (580 of 1,569)
CSF Total Actual/Projected Expenditures($000)	unk	$21,280	$18,753	unk	$21,790	$20,496	$20,967	$471	$22,447
CSF Program Total Actual/Projected Expenditures($000)	unk	$12,161	$11,020	unk	$11,415	$9,957	$10,186	$229	$10,904
Actual/Projected Cost Per Populations (whole dollars)	unk	$44,989	$34,729	unk	$36,807	$35,338	$36,151	$813	$38,702
5.2.1.6 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA (PART)	69% (1,173 of 1,698)	31% (473 of 1,515)	34% (540 of 1,589)	36% (537 of 1,472)	36% (537 of 1,472)	35% (556 of 1,569)	35% (556 of 1,569)	0.0%	35% (556 of 1,569)
5.2.2.6 % of populations of native aquatic non T&E species with approved management plans - FWMA (PART)	56% (955 of 1,698)	163% (777 of 477)	58% (821 of 1,426)	52% (761 of 1,472)	52% (761 of 1,472)	51% (793 of 1,569)	51% (793 of 1,569)	0.0%	51% (793 of 1,569)
CSF 5.3 Percent of tasks implemented, as prescribed in management plans (PART)	unk	unk	46% (1,588 of 3,429)	52% (1,619 of 3,130)	52% (1,619 of 3,130)	63% (2,471 of 3,894)	63% (2,471 of 3,894)	0.0% (0.0%)	63% (2,471 of 3,894)
CSF Total Actual/Projected Expenditures($000)	unk	unk	$61,976	unk	$64,703	$67,395	$68,945	$1,550	$73,811
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	$12,268	unk	$12,672	$10,024	$10,255	$231	$10,978
Actual/Projected Cost Per Tasks (whole dollars)	unk	unk	$39,028	unk	$27,198	$27,274	$27,902	$627	$29,871
5.3.1.6 % of tasks implemented, as prescribed in management plans - FWMA (PART)	unk	unk	37% (879 of 2,400)	38% (1,197 of 3,130)	38% (1,197 of 3,130)	34% (1,329 of 3,894)	34% (1,329 of 3,894)	0.0%	34% (1,329 of 3,894)
CSF 7.12 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (PART)	unk	13% (55 of 435)	10% (61 of 595)	4% (26 of 585)	4% (26 of 585)	9% (60 of 639)	9% (60 of 639)	0.0%	9% (60 of 639)
CSF Total Actual/Projected Expenditures($000)	unk	$34,971	$34,606	unk	$36,873	$42,814	$43,799	$985	$46,890
CSF Program Total Actual/Projected Expenditures($000)	unk	$13,621	$14,463	unk	$14,127	$15,378	$15,732	$354	$16,842
Actual/Projected Cost Per Populations (whole dollars)	unk	$635,843	$567,308	unk	$526,762	$713,574	$729,986	$16,412	$781,506
7.12.1.6 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (PART)	unk	unk	unk	1% (4 of 585)	1% (4 of 585)	6% (39 of 639)	6% (39 of 639)	0.0%	6% (39 of 639)
7.12.2.6 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - FWMA (PART)	unk	unk	unk	12% (60 of 484)	12% (60 of 484)	8% (41 of 520)	8% (41 of 520)	0.0%	8% (41 of 520)
7.12.3.6 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA (PART)	19% (77 of 416)	51% (300 of 592)	50% (296 of 589)	41% (239 of 585)	41% (239 of 585)	41% (260 of 639)	41% (260 of 639)	0.0%	41% (260 of 639)

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
7.12.4.6 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - FWMA (PART)	78% (323 of 416)	81% (477 of 592)	81% (480 of 589)	69% (401 of 585)	69% (401 of 585)	57% (365 of 639)	57% (365 of 639)	0.0%	57% (365 of 639)
7.12.5.6 % of tasks implemented as prescribed in Recovery Plans - FWMA (PART)	unk	unk	47% (368 of 782)	32% (338 of 1,050)	32% (338 of 1,050)	38% (489 of 1,286)	38% (489 of 1,286)	0.0%	38% (489 of 1,286)
CSF 12.2 Number of aquatic invasive species populations controlled/managed - annual	unk	unk	14	14	14	11	11	0	11
CSF Total Actual/Projected Expenditures($000)	unk	unk	$16,276	unk	$18,098	$18,578	$19,005	$427	$20,347
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	$11,865	unk	$3,161	$1,264	$1,293	$29	$1,385
Actual/Projected Cost Per Populations (whole dollars)	unk	unk	$1,162,537	unk	$1,645,257	$1,688,923	$1,727,768	$38,845	$1,849,708
12.2.3 # of aquatic invasive species populations controlled/managed (annually) - FWMA	11	8	14	14	14	11	11	0	11
12.2.6 # of activities conducted to support the management/control of aquatic invasive species - FWMA (PART)	175	42	150	43	43	256	256	0	256
Improve recreational Opportunities for America									
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	unk	unk	73% (30 of 41)	86% (66 of 77)	86% (66 of 77)	86% (64 of 74)	86% (64 of 74)	0.0% (0.0%)	86% (64 of 74)
CSF Total Actual/Projected Expenditures($000)	unk	unk	$23,147	unk	$23,184	$26,931	$27,551	$619	$29,495
CSF Program Total Actual/Projected Expenditures($000)	unk	unk	$621	unk	$833	$1,565	$1,601	$36	$1,714
Actual/Projected Cost Per Tasks (whole dollars)	unk	unk	$771,573	unk	$473,139	$420,805	$430,483	$9,679	$460,865
15.4.1.6 % of mitigation tasks implemented as prescribed in approved management plans - FWMA (PART)	unk	unk	unk	18% (14 of 77)	18% (14 of 77)	30% (22 of 74)	30% (22 of 74)	0.0%	30% (22 of 74)
15.4.6.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - FWMA (PART)	unk	unk	unk	24% (282 of 1,191)	24% (282 of 1,191)	58% (644 of 1,108)	58% (644 of 1,108)	0.0%	58% (644 of 1,108)

Activity: Fisheries and Aquatic Resource Conservation
Subactivity: Aquatic Invasive Species

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
State Plans/NISA Implementation	($000)	2,819	2,833	+15	0	2,847	+14
	FTE	12	12	0	0	12	0
Prevention	($000)	1,434	1,442	+7	0	1,449	+7
	FTE	6	6	0	0	6	0
Control and Management	($000)	1,070	1,077	+870	0	1,947	+870
	FTE	5	5	0	0	5	0
Total, Aquatic Invasive Species	**($000)**	**5,323**	**5,352**	**+892**	**0**	**6,244**	**+892**
	FTE	**23**	**23**	**0**	**0**	**23**	**0**

Summary of 2010 Program Changes for Aquatic Invasive Species

Request Component	($000)	FTE
Internal Transfer – **Sea Lamprey Program Administrative Cost** (Fixed Cost and Related Changes)	+862	0

Justification of 2010 Program Changes

The 2010 budget request for the Aquatic Invasive Species (AIS) Program is $6,244,000 and 23 FTE, a program change of +$0 and +0 FTE from the 2009 Enacted budget.

Internal Transfer

Sea Lamprey Administrative Costs (+$862,000)

The Service, in partnership with the Department of Fisheries and Oceans Canada and the Great Lakes Fishery Commission, conducts a program to control invasive sea lamprey in the Great Lakes. Sea lampreys are a non-native parasitic species that have had a tremendous negative impact to economically valuable Great Lakes fish populations. The Service Fisheries Program controls sea lamprey numbers by trapping spawners, treating tributary streams with lampricide, releases of sterile male lamprey, and other techniques. The transfer of funding from subactivity FWCO Maintenance and Equipment to AIS Control and Management represented a technical correction. In FY 2008, the Fisheries Program reorganized its funding into six new subactivities that matched focus areas within the Fisheries Strategic Plan. At that time, sea lamprey funding was placed in 1322 rather than the more appropriate subactivity 1343. Most of the funding is used for program management, not maintenance or equipment. This funding transfer corrects the misalignment from last year.

Program Overview

Impacts caused by the introduction and spread of aquatic invasive species (AIS) are among the primary reasons for the decline of native populations and their habitats. It is estimated that more than 50,000 non-indigenous species have invaded the United States and their ecological damages

and control costs total more than $120 billion per year[4]. The impacts from AIS are particularly acute because they remain persistent in the environment and spread widely even after the source is abated and/or pathways are interrupted. Without prevention and management, AIS populations grow and spread, and damages accelerate over time. Nearly half of the imperiled species in the United States are threatened by non-indigenous invasive species; this threat is second only to habitat loss for its effect on biodiversity[5].

Invasive species pathways are not always obvious. Many problematic species, diseases and parasites have been transferred to new locations as undetected and unintentional hitchhikers. Because the non-native species are not readily detected in aquatic environments, their presence is often not realized until they have already become established and their impacts to native species are difficult to determine.

The Service's AIS Program contributes to maintaining sustainable native populations and recovering threatened and endangered populations by preventing the introduction and spread of aquatic invasive species, monitoring habitats to determine the distribution of invasive species, rapidly responding to new invasions, and controlling established invaders. The Aquatic Invasive Species Program is committed to the implementation of the Nonindigenous Aquatic Nuisance Prevention and Control Act of 1990 (as amended by the National Invasive Species Act of 1996) and the Injurious Wildlife Provisions of the Lacey Act.

The Service's work with aquatic invasive species will be entering new territory. As the effects of climate change take affect, it is likely that aquatic species may need to move and adapt to new habitat and possibly compete with species at that new site. Service managers will need to reexamine the current definition of an aquatic invasive species.

The AIS subactivity is comprised of three program elements: State Plans/NISA Implementation, Prevention, and Control and Management.

State Plans/NISA Implementation

The Service implements and meets its mandates under the National Invasive Species Act (NISA) by funding the implementation of State/Interstate/Tribal Aquatic Nuisance Species Management (ANS) Plans that have been approved by the ANS Task Force; providing resources and support to the six Regional Panels of the ANS Task Force; providing operational functions of the ANS Task Force; and implementing prevention and control activities of NISA through the Fisheries and Aquatic Resource Conservation Program in the Service Regions.

Prevention

The Service implements activities to prevent the introduction, spread, and establishment of aquatic invasive species. These activities include: implementing HACCP (Hazard Analysis & Critical Control Points) plans to identify potential points of species introduction and define actions that reduce the risk of spreading invasive species

[4] Pimentel, D., Lach, L., Zuniga, R., Morrison, D., 2005. Environmental and economic costs associated with introduced non-native species in the U.S. Manuscript, 1 –28. Update on the environmental and economic costs associated with alien-invasive species in the U.S. Ecological Economics 52:273-288.

[5] Wilcove, D.S., Rothstein, D., Bubow, J., Phillips, A., Losos, E., 1998. Quantifying threats to imperiled species in the United States. Bioscience 48(8): 607-615.

through specific pathways; evaluating species for possible addition to the list of injurious wildlife under the Lacey Act; conducting detection and monitoring surveys for species such as round gobies, zebra mussels, and Asian carp in conjunction with routine field work. The Service also leads the implementation of "Stop Aquatic Hitchhikers!™" and "Habitattitude™", two social marketing campaigns designed to unify government and interested parties to speak with one voice and to empower target audiences to become part of the solution by promoting prevention behaviors. Other efforts such as the 100th Meridian Initiative, seek to stop the movement of AIS species, particularly zebra mussels, at the 100th meridian.

Control/Management

In conjunction with the ANS Task Force and multiple state, industry, and federal partners, the Service has led and will continue to lead the development and implementation of plans to control and manage established aquatic invasive species. The Service currently leads the implementation of the Asian carp, ruffe, brown treesnake, Caulerpa, and mitten crabs national species management plans.

2010 Program Performance

In FY 2010, as described below, the Service, building on accomplishments in FY 2008 and anticipated accomplishments in FY 2009, plans to: (1) work with additional State and Tribal partners to implement new State/Interstate ANS management plans; (2) continue actions that prevent the introduction and spread of aquatic invasive species; and (3) engage in new collaborative activities to control and manage existing populations.

The Service works with multiple State, interstate, and Tribal partners to implement ANS Task Force-approved ANS management plans. In FY 2009 and FY 2010, the Service will work with additional States to facilitate the development of new ANS plans or the revision of existing ANS management plans and will also work collaboratively to drive social marketing campaigns down to the community level to help embed the prevention behaviors into the social fabric of communities across the country. There are currently 31 ANSTF approved State and interstate plans up from 10 in 2001 and 18 in 2006, showing significant progress in developing a comprehensive national approach to managing the Nation's aquatic invasive species problem. A key premise under the National Invasive Species Act is that the states must be a strong partner in implementing a national AIS program.

To prevent the introduction and spread of aquatic invasive species in FY 2007 and FY 2008, the Service implemented HACCP plans at Fisheries field stations in all Service Regions to minimize the risk of the spread of aquatic invasive species; conducted surveys for early detection of aquatic invasive species; expanded the number of partners in the "Stop Aquatic Hitchhikers!™" and "Habitattitude™" social marketing campaigns; completed a number of regionally significant rapid response planning exercises to prepare for and build capacity regionally to respond to the next invader; and less than a week after the detection, initiated an effort with over 120 volunteers and over 200 hours of labor to rapidly respond to and eradicate a population of purple loosestrife in Alaska, thereby protecting hundreds of wetland acres from potential infestation. In FY 2010, the Service will increase the implementation of HACCP plans at Service field stations and by our State and Tribal partners by conducting regional workshops, which will reduce the risk of introducing new AIS; conduct injurious wildlife evaluations for additional species; continue current and initiate new detection and monitoring surveys to identify new introductions or range expansions of AIS.

The recent arrival of quagga mussels to the Southwest illustrates the potential for the AIS problem to continue growing. In less than two years since their discovery in Lake Mead, quagga mussels now extend through large portions of the Colorado River and into southern California, bringing with them the propensity to clog water systems and damage aquatic ecosystems. In addition, zebra mussels also were found recently in several western States. In 2009, AIS staff is working through the Western Regional Panel and other stakeholders to develop an action plan for quagga and zebra mussels. This action plan is key to successfully preventing the spread of these mussels and controlling and managing them in infested areas. Plan implementation is slated for 2010.

In conjunction with multiple partners, the Service has completed National Management and Control Plans for Asian carps and New Zealand mudsnails. On some, ANSTF has asked the FWS to lead implementation. In FY 2010, the Service will work to continue collaborative and innovative efforts with States and other ANSTF members to implement priority prevention, control, and research actions identified in these plans to control and manage these invaders such as ruffe, quagga/zebra mussels, Asian carp, and New Zealand mudsnails.

Activity: Fisheries and Aquatic Resource Conservation
Subactivity: Marine Mammals

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Stock Assessment/Conservation Management	($000)	2,719	3,112	+42	+2,200	5,354	+2,242
	FTE	16	16	0	+4	20	+4
Cooperative Agreements	($000)	257	259	+2	0	261	+2
	FTE	1	1	0	0	1	0
Total, Marine Mammals	**($000)**	**2,976**	**3,371**	**+44**	**+2,200**	**5,615**	**+2,244**
	FTE	**17**	**17**	**0**	**+4**	**21**	**+4**

Summary of 2010 Program Changes for Marine Mammals

Request Component	($000)	FTE
• Stock Assessment/Conservation Management - Polar Bears	+1,700	+1
• Stock Assessment/Conservation Management - Manatees	+175	+1
• Stock Assessment/Conservation Management - National Coordination and Permits	+325	+2
Total, Program Changes	**+2,200**	**+4**
Internal Transfer **– NCTC Literature Research Services** (Fixed Cost and Related Changes)	**-1**	**0**

Justification of 2010 Program Changes

The 2010 budget request for the Marine Mammal Program is $5,615,000 and 21 FTE, a net program change of +$2,200,000 and +4 FTE from the 2009 Enacted budget.

With the requested increase, the Marine Mammal Program will enhance its capability to address its increasing workload and management challenges associated with the effects of climate change and other actions. Expected increase in workload includes additional incidental take authorizations; population surveys; stock assessment reporting; litigation support; stranding response; and partnerships. The population of northern sea otters in Washington State has been increasing. To reflect the sustainability of this increasing population, in FY 2010, the program will include the Washington State stock of northern sea otters in our performance measures as a self-sustaining population, thereby increasing the number of marine mammals achieving a self-sustaining population level from three in FY 2009 to four in FY 2010.

Stock Assessment/Conservation Management - Polar Bears (+1,700,000/+1 FTE) – The Marine Mammal Program will intensify work with partners to prepare, review, and publish key stock assessments, conservation plans, and incidental take regulations. Polar bear surveys will increase on the North Slope of Alaska and Canada and in the south Beaufort Sea, to determine distribution and abundance, document changing habitat use and evaluate how sea ice reduction and other factors such as prey availability affect the status and trends of polar bear populations. These data will also fuel a new and robust population demographics and harvest model that will enable resource managers to better understand risks and consequences of various Alaska Native subsistence harvest options on polar bear populations.

The Service will also augment its efforts working with industry to minimize potential impacts of expanding offshore and terrestrial oil and gas activities on polar bear populations, by providing technical assistance and incidental take authorizations pursuant to the Marine Mammals Protection Act (MMPA). In addition to meeting demands for environmental reviews and federal approvals for exploration and development, this support will extend to planning for conflict avoidance.

The Service will also initiate bilateral planning initiatives with Russia for the shared Chukchi Sea polar bear population. The increased funds will enable the Service to start planning for vital resource management with our Alaska Native partners, Government of the Russian Federation, and Chukotka (Russia) representatives as called for by the U.S. – Russia Polar Bear Management and Conservation Agreement. The requested funds will enable the Service to more effectively participate on a joint committee to uphold and implement the United States obligations pursuant to the bilateral agreement for the Conservation and Management of the Alaska – Chukotka Polar bear population. This effort will bolster scientific data, conservation planning, and collaborative adaptive management for polar bear. With intensified efforts in the future, the Service will be better positioned to deliver conservation results as climate change continues to unfold.

Stock Assessment/Conservation Management - Manatees (+$175,000/+1 FTE) – The Service has no dedicated marine mammal funding for manatee conservation and management in either Florida or Puerto Rico. The Service has used limited existing Endangered Species Act recovery dollars to implement priority actions addressing the population limiting factors that affect manatees throughout its range, and to look for opportunities to work with partners in carrying out these activities.

Funding and an FTE specifically directed towards addressing issues under the MMPA will be additive to ongoing funding under Endangered Species accounts. The funding will complement actions the Service has initiated to address potential loss of warm water areas and mortality (water craft collisions), which are the two major impacts to manatees, and to enhance research efforts on the status and trends of the species, e.g., a threats analysis and efforts to better define optimum sustainable population. This would enhance the Service's efforts to conserve manatees, both in Florida and in Puerto Rico, and expand upon our use of the management tools provided under the MMPA.

Stock Assessment/Conservation Management - Headquarters Support (+$325,000/+2 FTE) – The Marine Mammal Program will expand its capability to address an increasing workload and provide enhanced support to the Regional and Field offices. This will include development and coordination of additional regulations, guidance, and policies in an effort to streamline workload and improve national consistency and coordination. The program will also provide funds to support a dedicated marine mammal permits biologist to address a mandated but unfunded permit workload. These additional FTEs will strengthen the Service's ability to become more proactive in exploring and pursuing conservation opportunities that will benefit the species we manage and provide additional support to Service field biologists.

Program Performance Change Table - Marine Mammals								
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 9.1 Percent of marine mammals achieving optimal sustainable populations (GPRA)	40% (4 of 10)	40% (4 of 10)	67% (6 of 9)	30% (3 of 10)	30% (3 of 10)	40% (4 of 10)	10.0% (33.3%)	
CSF Total Actual/Projected Expenditures($000)	$5,082	$3,050	$3,548	$4,744	$4,744	$6,471	$1,727	
CSF Program Total Actual/Projected Expenditures($000)	$18	$33	$19	$88	$88	$90	$2	
Actual/Projected Cost Per Populations (whole dollars)	$1,270,419	$762,491	$1,182,520	$1,581,481	$1,581,481	$1,617,855	$36,374	
9.1.1 % of marine mammals achieving optimal sustainable populations (GPRA)	40% (4 of 10)	40% (4 of 10)	67% (6 of 9)	30% (3 of 10)	30% (3 of 10)	40% (4 of 10)	10.0% (25.0%)	
Comment	In FY 2010 the Service will add the Washington State stock of northern sea otter to reflect the sustainability of this increasing population."							

Note: Optimum Sustainable Population (OSP) is a specific term in the MMPA and achieving OSP is a goal; however, in this table, optimal sustainable population refers to a population that is self-sustaining, not a population that is at OSP. In FY 2010, due to the increasing population, the Washington Stock of northern sea otters is considered to be at a self-sustaining level.

Program Overview

Marine mammals are a resource of great aesthetic, economic, cultural, and recreational significance. These prominent species occupy the upper trophic levels of the world's oceans and coastal waters, and provide valuable insight into the health and vitality of these global ecosystems.

The United States provides leadership in the protection and conservation of the marine environment and marine mammals through research and management programs that have been active for decades. One of the most important statutory authorities for conserving and managing marine mammals is the MMPA. The MMPA assigns the Department of the Interior responsibility for the conservation and management of polar bears, walruses, sea and marine otters, three species of manatees, and dugongs. This responsibility has been delegated to the Service. Under the MMPA, marine mammal populations, and the health and stability of marine ecosystems upon which they depend, are required to be maintained at, or returned to, healthy levels. The Service's Marine Mammal Program acts to manage and conserve polar bear, Pacific walrus, three stocks of northern sea otter in Alaska, the northern sea otter population in Washington State, and the southern sea otter stock in California, as well as support recovery of the federally listed polar bear, southwest Alaska distinct population segment of the northern sea otter, southern sea otter, and the West Indian manatee in Florida and Puerto Rico.

The Service recognizes that meeting our mandate for the conservation of marine mammal species requires communication, consultation, and cooperation with other Federal agencies (including NMFS, the Marine Mammal Commission, and USGS), State Governments, Alaska Native Organizations (ANOs), scientists from numerous institutions and organizations, industry groups, nongovernmental organizations, and others. Through active collaboration and coordination, we

are able to enhance the effectiveness of our implementation of the MMPA and achieve its goal of Optimum Sustainable Population for marine mammal stocks.

To carry out its responsibilities, the Service:

- prepares, reviews, and revises species management plans and stock assessments;
- conducts and supports a variety of biological investigations, scientific research, and studies with management applications;
- assesses population status and trends;
- develops and implements management plans and habitat conservation strategies;
- promulgates and implements incidental take regulations;
- conducts harvest monitoring projects for Alaska species;
- implements the Marking, Tagging, and Reporting Program for polar bears, walruses, and northern sea otters harvested by Alaska Natives;
- implements the 1973 International Agreement on the Conservation of Polar Bears between the U.S., Canada, Russia, Norway, and Denmark (for Greenland); and,
- develops and supports U.S. bi-lateral and multi-lateral efforts and agreements for the conservation and management of marine mammal species.

The Service works with ANOs to assess subsistence harvest, determine sustainability of harvests, and gather biological information from harvested animals. This collaborative effort provides the Service with important information on the health and status of populations of marine mammals subject to Alaska Native subsistence harvest. Furthermore, the Service works with ANOs to develop and implement voluntary marine mammal harvest guidelines. Both the Service and ANOs recognize the importance of maintaining sustainable marine mammal populations to meet Alaska Native subsistence, cultural, and economic needs. Because the MMPA does not provide a mechanism for regulating subsistence harvest of marine mammals unless a stock becomes depleted, the Service and ANOs strive to ensure harvests are conducted in a biologically sound manner. The Service is working with its ANO partners and others to incorporate enforceable harvest management mechanisms in the reauthorization of the MMPA.

The Marine Mammal subactivity is comprised of two program elements: Stock Assessment/Conservation Management and Cooperative Agreements.

Stock Assessment/Conservation Management

The majority of the Service's marine mammal funding is provided for stock assessment, conservation, and management activities in Alaska. In FY 2009 limited funding was directed to support these activities for southern sea otter in California and northern sea otter in Washington State. A relatively small balance of program funds is used for national coordination in the Washington Office. In Alaska, the program addresses population monitoring and assessment, monitoring and recording harvest information, cooperative activities with Alaska Natives, and development of international agreements for marine mammal populations shared with Canada and Russia. In California and Washington, the program uses funds to monitor and assess sea otter population status and health. Additional conservation work on marine mammal stocks outside Alaska (particularly manatees in Florida and Puerto Rico) is pursued with Ecological Services funding, primarily through endangered species recovery efforts. Funding for sea otters in California from FY 2008 and 2009 is in addition to traditional expenditures under Ecological Services. The Service accomplishes much of our priority work through partnerships with other Federal, State, Tribal, and private agencies.

Cooperative Agreements
Section 119 of the MMPA authorizes the Service to enter into cooperative agreements with Alaska Native organizations to conserve marine mammals and provide for co-management of subsistence use by Alaska Natives. The purpose of the agreements is to develop capability in the Alaska Native community to actively manage subsistence harvest, and collect information on subsistence harvest patterns and harvested species of marine mammals. Efforts pursued under this program element enhance our communications with Alaska Native communities and allow the initiation of projects with the potential to gather information critical for developing long-term conservation strategies and to significantly increase our collective understanding of marine mammals.

2010 Program Performance

In FY 2010, the Service will continue to monitor status and trends of marine mammal populations in Alaska and to implement the polar bear and walrus incidental take regulations related to oil and gas industry activities in the seas and coastal areas of Alaska. The Service will also continue cooperative agreements with ANO and international partners. In FY 2010, as described below, the Service plans to build upon accomplishments in FY 2008 and those that are anticipated in FY 2009 to:

• address increasing challenges of climate change impacts on polar bears and implement provisions incidental take regulations related to oil and gas industry activities in the Chukchi and Beaufort Seas;
• continue analyses of the data gathered during range-wide surveys for Pacific walrus to improve knowledge of its population trends and focus field survey efforts to sea otters and polar bears;
• engage in collaborative activities with Russian partners related to conservation and management of the Bering/Chukchi Seas polar bear population; and
• maintain current stock assessment reports through reviews and updates required under the MMPA for all 10 marine mammal stocks managed by the Service.

The Service plans to continue the new support provided in FY 2009 for management and conservation of sea otters in California and Washington. Workload efforts for both populations involve preparation of stock assessment reports, periodic population surveys, recovery and disease monitoring of stranded animals, and monitoring of the populations' overall health, size and interactions with human and domestic animal activities within the sea otters' ranges. Funding and a dedicated FTE in both States allows for an increase in the amount of time and effort that can be devoted to these issues, and allows the Service to take proactive steps to improve conservation and management of sea otters in California and Washington. In addition, the budget request allows the Service to address increasing workload, costs, and litigation specific to the MMPA affecting sea otters in California and Washington.

The Service plans to increase support for management and conservation of manatees in Florida and Puerto Rico by dedicating marine mammal funds for the first time to these efforts. This increased support is in addition to amounts already expended for the species under Ecological Services, and is intended to improve the Services' ability to monitor the status and trends of these species and bolster additional management opportunities.

Cooperative Agreements
In FY 2010, the Service will continue cooperative agreements of reduced scope with the Alaska Nanuuq Commission, the Eskimo Walrus Commission, and a coalition of Native marine mammal commissions interested in sea otters, for monitoring and management of polar bears, Pacific walruses, and northern sea otters, respectively, through base funds. These cooperative

agreements pertain to harvest monitoring, traditional knowledge surveys, and biological monitoring and sampling.

Managing Marine Mammal Incidental Take

The Service promulgated comprehensive regulations under the MMPA to authorize incidental taking of polar bear and Pacific walrus in the course of oil and gas industry (Industry) operations in the Beaufort (August 2006) and Chukchi (June 2006) Seas and adjacent coasts of Alaska. The regulations ensure that the total anticipated taking will have a negligible impact on the species and will not have an immitigable adverse impact on the availability of such species for Alaska Native subsistence purposes. In FY 2010, under the requested funding level, the Service will issue annual Letters of Authorization (LOAs) to numerous Industry operators that describe permissible methods of take, measures to ensure the least practicable impact on the species and subsistence, and requirements for monitoring and reporting under these regulations.

Status and Trends of Marine Mammal Populations

In FY 2010, we will seek collaborative opportunities with partners and stakeholders to conduct surveys and track status and trends of the 10 marine mammal stocks managed by the Service. The Service will continue collaborative efforts with Russian colleagues to analyze the range-wide survey data collected on Pacific walrus and will also collaborate with USGS and private industry to track walrus movements in the Chukchi Sea. The Service will focus field efforts to support strategically selected sea otter and polar bear surveys as well as supporting surveys of sea otters in California and Washington and manatees in Florida and Puerto Rico. The Service will maintain current stock assessment reports through reviews and updates required under the MMPA for all 10 marine mammal stocks managed by the Service.

Polar Bear Bilateral Agreement

On October 16, 2000, U.S. and Russia signed a bilateral agreement for the Conservation and Management of the Alaska–Chukotka Polar Bear population. In FY 2007, Congress enacted legislation to implement this treaty to address concerns regarding illegal and unquantified harvest of bears in Russia as well as unrestricted harvest in Alaska. In FY 2008, the Service began assessing the implementation priority elements of the agreement with limited available base funds in consultation with our Russian Native and Government partners, and Alaska Native partners. In FY 2009, the Service continued implementation as feasible through cooperative efforts and the joint committee established by the treaty. The Service intends to initiate the planning for resource management with our Alaska Native partners, Government of the Russian Federation, and Chukotka (Russia) representatives as called for in this bilateral agreement.

Program Performance Overview Table - Marine Mammals									
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
Sustaining Biological Communities									
CSF 9.1 Percent of marine mammals achieving optimal sustainable populations (GPRA)	40% (4 of 10)	40% (4 of 10)	40% (4 of 10)	67% (6 of 9)	30% (3 of 10)	30% (3 of 10)	40% (4 of 10)	10.0% (33.3%)	40% (4 of 10)
CSF Total Actual/Projected Expenditures($000)	unk	$5,082	$3,050	unk	$3,548	$4,744	$6,471	$1,727	$6,928
CSF Program Total Actual/Projected Expenditures($000)	unk	$18	$33	unk	$19	$88	$90	$2	$96
Actual/Projected Cost Per Populations (whole dollars)	unk	$1,270,419	$762,491	unk	$1,182,520	$1,581,481	$1,617,855	$36,374	$1,732,038
9.1.1 % of marine mammals achieving optimal sustainable populations (GPRA)	40% (4 of 10)	40% (4 of 10)	40% (4 of 10)	67% (6 of 9)	30% (3 of 10)	30% (3 of 10)	40% (4 of 10)	10.0% (25.0%)	40% (4 of 10)
9.1.1.1 # marine mammals with optimal sustainable population (GPRA)	4	4	4	6	3	3	4	1 (25.0%)	4
Comment	In FY 2010 the Service will add the Washington State stock of northern sea otter to reflect the sustainability of this increasing population."								
9.1.1.2 total # marine mammal populations (GPRA)	10	10	10	9	10	10	10	0	10
9.1.2 # of marine mammal stocks with voluntary harvest guidelines	2	2	2	2	2	2	2	0	2
9.1.3 # of cooperative agreements with Alaska Natives for marine mammal management and monitoring	3	3	3	3	3	2	2	0	2
9.1.4 # of marine mammal stocks with incidental take regulations that require mitigating measures	2	2	2	3	3	3	3	0	3
9.1.5 # of current marine mammal stock assessments	6	4	4	7	3	10	10	0	10
9.1.6 % of populations managed or influenced by the Marine Mammal Program for which current population trend is known	60% (6 of 10)	60% (6 of 10)	50% (5 of 10)	80% (8 of 10)	70% (7 of 10)	70% (7 of 10)	70% (7 of 10)	0.0%	70% (7 of 10)
9.1.6.1 # of marine mammals with known population trends	6	6	5	8	7	7	7	0	7
9.1.6.2 total # of marine mammal populations	10	10	10	10	10	10	10	0	10

Note: Optimum Sustainable Population (OSP) is a specific term in the MMPA and achieving OSP is a goal; however, in this table, optimal sustainable population refers to a population that is self-sustaining, not a population that is at OSP. In FY 2010, due to the increasing population, the Washington Stock of northern sea otters is considered to be at a self-sustaining level.

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Activity: Climate Change Planning and Adaptive Science Capacity

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Climate Change Planning	($000)	0	0	0	+10,000	10,000	+ 10,000
	FTE	0	0	0	+45	45	+45
Adaptive Science Capacity	($000)	0	0	0	+10,000	10,000	+10,000
	FTE	0	0	0	+18	18	+18
Total, Climate Change and Science Capacity	**($000)**	0	0	0	**+20,000**	**20,000**	**+20,000**
	FTE	0	0	0	**+63**	**63**	**+63**

Summary of 2010 Program Changes for Climate Change Planning and Science Capacity

Request Component	($000)	FTE
• Climate Change Planning	+ 10,000	45
• Adaptive Science Capacity	+10,000	18
Total, Program Changes	**+20,000**	**63**

Justification of 2010 Program Changes

The 2010 budget request for Climate Change Planning and Adaptive Science Capacity is $20,000,000 and 63 FTE, a net program change of +$20,000,000 and +63 FTE from the 2009 Enacted.

Climate Change Planning (+$10,000,000/+45 FTE) - The 2010 budget request for climate change planning is $10,000,000. With this $10 million increase, the Service will work with partners, leveraging their contributions of funds, facilities, expertise and technology, to develop shared scientific and technical capacity for biological planning and conservation design to address the impacts of climate change on fish and wildlife resources. These investments will begin to build a national network of Landscape Conservation Cooperatives (LCCs) with our partners. These cooperatives will, in cooperation with partners and other Service programs, conduct the planning necessary to implement effective on-the-ground strategies and actions to help fish and wildlife adapt to the impacts of climate change. They will analyze available science, formulate population and habitat objectives, develop and use predictive, locally-based models, and strategically target site-scale conservation delivery. These cooperatives will provide the scientific analysis that will inform and empower public and private managers to link actions at project sites to outcomes on broader scales, including major eco-regions, and species ranges. This ability to understand, design and drive conservation across broad scales is fundamental to our ability to successfully address climate change. Furthermore, building shared capacities within LCCs will reduce redundancies across conservation and science organizations. This crucial investment will spur a new generation of partnership to address the impacts of a changing climate across large and interconnected networks of ecologically functioning and sustainable habitats - what we call *landscapes*.

Adaptive Science Capacity (+$10,000,000/+18 FTE) - The 2010 budget request for climate change adaptive science is $10,000,000. This $10 million increase will help to inform

conservation management decisions and prevent erosion of mission success. The Service will use the funding requested to supply scientific knowledge and expertise needed most by the Service and its partners. In particular the Service will target science support for LCCs to: 1) anticipate climate change effects and reflect them, at landscape scales, in conservation designs; 2) assess species and habitat vulnerabilities; and 3) identify and target the highest priority species and habitats. While a portion of these funds will be used to hire new employees with key skills in areas like conservation biology, hydrology, statistics and quantitative ecology, the majority of the requested funding will be used to acquire science from the U.S. Geological Survey (USGS), the National Parks Service Cooperative Ecosystem Studies Units, the National Aeronautics and Space Administration, and academic institutions. This investment will address six specific areas of applied science, discussed in detail later in this request.

Program Overview

The Service began addressing changing climate ten years ago, in the Southeast Region, working with industry to conserve wildlife and sequester carbon by reforesting once-productive habitats in the Lower Mississippi Valley. In FY 2004, the Service joined with the U.S. Geological Survey (USGS) in sponsoring six mini-symposia across the country. This *Future Challenges Initiative* engaged partners in discussions about climate change, water shortages, invasive species, and bioengineering. These efforts greatly expanded our awareness of the enormity and scale of the grand challenges facing conservation in the 21st Century.

In order to address these challenges, the Service again partnered with the USGS, assembling a *National Ecological Assessment Team* (NEAT) to investigate and recommend approaches to improve conservation. The resulting recommendations outlined not simple or incremental improvements, but called for an entirely new landscape conservation business model, which we call *Strategic Habitat Conservation* (SHC). This business model is built on a foundation of distributed scientific and technical capacities supporting model-based and predictive approaches to conservation that allow us to see conservation at large eco-regional scales (i.e., landscapes), and target and deliver conservation priorities at site-scales (i.e., local scale). The SHC model is ideally suited to support a strategic framework for climate change response. Therefore, requested funds would be used to accelerate the development of geographically distributed scientific and technical capacities.

Over the past two years, the Service began: 1) engaging hundreds of partners across the nation in focused workshops and discussions about climate change and how to work together to support adaptations by fish, wildlife, plants and their habitats; 2) preparing a strategic plan and an action plan which identify how to engage ourselves and others in climate change adaptation and mitigation efforts; 3) implementing new programs to educate employees and the public on accelerating climate change and its impact on fish, wildlife, plants and their habitats; 4) initiated new training to provide new skills and expertise necessary for our workforce to respond to climate change, such as proficiency in adaptive resource management, structured decision analysis, predictive modeling and landscape conservation; 5) establishing teams at all levels of the Service to effectively engage and share emerging knowledge; 6) adopting 13 FY2009 Climate Change Action Priorities that demonstrate a strong and consistent commitment; 7) forging new science partnerships to meet the Service's mission needs for science support; and 8) assessing the status of Arctic species, especially polar bear and walrus, and determining how changing climate and reductions in sea ice are affecting those species.

These accomplishments have positioned the Service to address the climate change challenge strategically, collaboratively and efficiently.

Activity: Climate Change Planning and Science Capacity
Subactivity: Climate Change Planning

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Climate Change Planning ($000)	0	0	0	+10,000	10,000	+ 10,000
FTE				+45	45	+45

Summary of 2010 Program Changes for Climate Change Planning

Request Component	($000)	FTE
• Climate Change Planning	$10,000	45
Total, Program Changes	**$10,000**	**45**

Justification of 2010 Program Changes

The 2010 budget request for Climate Change Planning is $10,000,000 and 45 FTE, a program change of +$10,000,000 and +45 FTE from the 2009 Enacted.

Climate Change Planning (+$10,000,000/+45 FTE) - With this $10 million increase, the Service will work with partners, leveraging their contributions of funds, facilities, expertise and technology, to develop the capacity for biological planning and conservation design to address climate change. Ultimately, these investments will build a national network of *Landscape Conservation Cooperatives* (LCCs) with our partners. Each of these cooperatives will be part of a network that covers the entire U.S. This network will provide technical and scientific expertise and will, in cooperation with partners and other Service programs, analyze available science, formulate population and habitat objectives, develop and use predictive locally-based models, and strategically target site-scale conservation delivery. These cooperatives will provide the scientific analysis that will inform and empower public and private land managers

The LCCs will produce spatially-explicit, landscape-level conservation designs at a landscape level, targeting agreed-upon biological objectives. LCC partners, including Service programs, will be able to use their personnel, organizational infrastructure, authorities and other assets to undertake conservation actions at specific points on the landscape that will contribute directly to the success of the LCC designs.

The Service plans to establish LCCs within key landscapes in each of the eight Fish and Wildlife Service regions, modeling them after the highly successful Joint Ventures that have helped conserve migratory birds. Commitment to shared decision-making is key to the success of LCCs.

In establishing LCCs, the Service will maximize use of existing facilities and infrastructure, and will similarly encourage partners to use existing infrastructure to result in efficient operation. It is anticipated that scientific and technical personnel contributing to work in the LCCs will use existing technological capability to interact “virtually” via the internet or other electronic means. Furthermore, it is anticipated that LCCs will be supported by varying degrees of funding from participating members, such as other federal agencies such as the USGS, Forest Service and National Park Service, state agencies, private organizations, universities, and other entities

involved in conserving fish, wildlife, plants and their habitats at landscape scales. We anticipate that the funding available to LCCs will be used to:

- develop explicit and measurable biological objectives to guide conservation design and delivery;
- apply and refine dynamic population-habitat models and other decision-support tools to inform various types of management plans;
- apply down-scaled climate models and landscape scales to predict effects on fish, wildlife, plants and their habitats;
- identify areas of converging climate and non-climate stressors;
- design and evaluate short- and long-term wildlife adaptation approaches;
- identify high-priority research and technology needs; and
- identify and, when necessary, design protocols and methodologies best suited to evaluating the success of conservation strategies, objectives and actions.

In addition, the Service plans to provide additional training and education for Service employees and our partners, to ensure they have the expertise needed to succeed in helping fish, wildlife, plants and their habitats adapt to climate change, and in implementing actions that will reduce the Service's carbon footprint. Increased awareness and understanding about climate change issues will help our employees identify the correlations among species, habitats, and landscapes, and the potential for both direct and indirect alterations at various scales.

The USGS will be an essential member of many, if not all, LCCs. The Service anticipates that USGS and other partners will work together to forecast climate-induced changes at relevant spatial scales. The USGS is prepared to help produce these forecasts and anticipates using its National Climate Change and Wildlife Science Center for this purpose. The Service is prepared to help support these forecasting activities with portions of its budget requests for Climate Change Planning and Climate Change Science.

Program Performance Change

Climate Change Key Performance Measure	FY 2009 Plan	FY 2010-2009 Variance	FY 2010 President's Budget
# of Landscape Conservation Cooperatives established	0	8	8
# of decision-support tools provided to conservation managers to inform management plans and ESA Recovery Plans	0	8	8
# of landscape-scale conservation strategies developed (including explicit biological objectives and adaptation approaches) that can direct management expenditures where they have the greatest effect and lowest relative cost	0	8	8
# of conservation delivery strategies and actions evaluated for effectiveness	0	16	16

2010 Program Performance

The Service's performance in FY2010 and beyond will be measured using metrics that tie tightly to key conservation planning activities described in this request and to priorities that have been established by the Service Directorate and in our strategic plan for climate change. LCCs will function as the technical core of a large and complex network of partnerships between the Service and partner agencies and organizations. The Service anticipates establishing 8 LCCs with these funds..

One of the functions of LCCs is to work with managers to develop and provide the necessary science required by managers and biologists to implement, monitor, and evaluate management and conservation actions. .

LCCs will also work to develop conservation strategies that include explicit biological objectives and adaptation approaches that can be used to recommend management expenditures based on the greatest effect and lowest relative cost. Incorporating a cost benefit evaluation based on overall biological benefit, incorporating species, habitats, and landscapes is of increased significance in climate change planning. In FY2010, 8 landscape-scale conservation strategies will be developed to direct management expenditures.

Evaluation of conservation delivery strategies and actions for their effectiveness is an important component of climate change planning. The potential for landscapes, habitats, and species to change in response to climate change is high, and the expertise provided by LCCs will be used in part to develop models to predict and monitor response and variability in the response. In FY2010, 16 conservation delivery strategies and actions will be evaluated for effectiveness. Evaluation of management and conservation actions on a changing landscape is critical for planning to determine the short and long-term effectiveness of the action.

Activity: Climate Change Planning and Adaptive Science Capacity
Subactivity: Adaptive Science Capacity

	2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Adaptive Science Capacity ($000)	0	0	0	+10,000	10,000	+ 10,000
FTE	0	0	0	+18	18	+18

Summary of 2010 Program Changes for Adaptive Science Capacity

Request Component	($000)	FTE
• Adaptive Science Capacity	$10,000	18
Total, Program Changes	**$10,000**	**18**

Justification of 2010 Program Changes

The 2010 budget request for Adaptive Science Capacity is $10,000,000 and 18 FTE, a program change of +$10,000,000 and +18 FTE from the 2009 Enacted.

Adaptive Science Capacity (+$10,000,000/+18 FTE) - The requested increase is critical to building the additional scientific capacity the Service needs to accomplish its mission, particularly in the face of climate change. The funds will allow the Service to purchase the science it needs to support its LCCs and its programs as they work to respond to climate impacts... . Vulnerability assessments, for example, depend on the availability of good scientific information about species and their habitats. Only a small percentage of species have been studied sufficiently to have generated the information needed to conduct vulnerability assessments. These funds will enable the Service to contract for studies that answer specific questions needed on strategically important species and habitats.

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The additional climate change adaptive science funding will allow the Service to directly develop or contract for science capacity in the following six areas which are most consequential for the Service's mission success:

Risk and Vulnerability Assessments are scientific analyses of the risks likely to be produced by climate change and the associated effects on fish, wildlife, plants, their habitats, and ecological functions and processes. These assessments enable us to identify the species, habitats, and ecological functions and processes that are most sensitive and have the greatest exposure to the effects of climate change and other stressors so that conservation actions can be focused on the highest priority species and habitats. These assessments are an essential first step in identifying priorities for biological planning and conservation design. They help to set priorities among conservation actions that work towards the protection of FWS lands and other trust resources. Ultimately, these assessments will inform future conservation actions that remove, minimize, or offset specific stressors at appropriate scales in space and time.

Inventory and Monitoring is a long-recognized weakness in conservation. FY 2010 funding will be used to build on the existing capacity within the Service and to leverage the capacity of Service science partners to begin building a scientifically sound inventory and monitoring program. These funds will be used to design scientific protocols and frameworks for inventory and monitoring programs. Science expertise is needed to assure that monitoring is statistically valid, and can develop into long-term trend data. To the greatest extent possible, the Service will ensure that inventory and monitoring activities are coordinated across Service programs and with partners to maximize efficiency and ensure data are scientifically credible

Population and Habitat Assessments inform biological planning and conservation design at the landscape scale, and will enable the Service and its conservation partners to (1) better describe and predict changes in the nature and dynamics of populations of species and habitats; (2) make informed management decisions in the face of uncertainties resulting from climate change; (3) effectively assess changes in populations and habitats resulting from physical and chemical changes in the environment, especially as temperatures increase and water resources decrease; and (4) develop structured and adaptive decision support frameworks for harvest, species conservation, and habitat management at landscape or other appropriate scales.

Biological Planning and Conservation Design is an primary function of LCCs, and requires the input of scientific studies and analysis. The Service needs to use the best available scientific information to develop explicit fish and wildlife population objectives, conservation strategies, and decision-support tools in the face of climate change.

Management Evaluation and Research are important tools for evaluating current delivery strategies and activities, which will then provide information for the Service to address crucial information gaps in relation to stressors produced by climate change on a landscape scale. The requested funding will be used to work closely with other Federal agencies and partners to bolster the Service's limited capacity to support evaluation of the effectiveness of conservation actions, and research related to climate change. Evaluation will provide essential feedback needed to determine which actions produce desired conservation results at the lowest cost, and help identify research needed to reduce uncertainty in future decisions. Targeted research will enable the Service to fill information gaps and reduce uncertainty regarding climate change and its likely impacts on species and habitat. This information and knowledge will guide improvements to the SHC processes of biological planning, conservation design, conservation delivery, inventory and monitoring, and operational evaluations.

Conservation Genetics is needed to support landscape conservation strategy, delivery and evaluation. Understanding genetic variation provides the raw material which enables the Service to better understand species adaptation and evolutionary flexibility in response to environmental change. As genetic diversity declines, a species' ability to adapt to environmental change decreases and extinction risk increases. Furthermore, when habitat shifts occur, conservation and management habitats (landscapes) can use genetic information to conserve the genetic diversity and variability of a species.

The expansion of the Service's science capacity in these six key areas will support the Service in continuing to achieve mission success. The Service will set priorities for species, habitats and landscapes in consultations with partners. Whenever possible, the expertise of these partners will be accessed, and, where appropriate, contracts established to ensure the Service acquires the necessary information to address climate change.

Program Performance Change

Climate Change Key Performance Measure	FY 2009 Plan	FY 2010-2009 Variance	FY 2010 President's Budget
# of risk and vulnerability assessments developed or refined for priority species and habitats	0	8	8
# of inventory and monitoring protocols developed or refined to capture data on fish and wildlife populations and their habitats to detect changes resulting from climate change	0	16	16
# of population and habitat assessments developed or refined to predict changes in species populations and habitats	0	8	8
# of biological planning and conservation design projects developed in response to climate change	0	8	8
# of management evaluation actions evaluated for effectiveness in response to climate change and research activities conducted to address information needs in response to climate change	0	16	16
# of conservation genetics projects to improve and enhance conservation design and delivery for fish and wildlife populations in response to climate change	0	8	8

2010 Program Performance

The foundation for Fish and Wildlife Service mission accomplishment is science. The challenges presented by climate change necessitate that the Service increase its ability to generate or contract for the science it needs to effectively manage the nation's fish and wildlife populations and their habitats.

Climate change will affect some species more adversely than others, and the Service will conduct up to 8 risk and vulnerability assessments (single or multiple species and habitats) to predict the threats posed to trust species and their habitats. Vulnerability assessments, for example, depend on the availability of good scientific information about species and their habitats. Only a small percentage of species have been studied sufficiently to have generated the information needed to conduct vulnerability assessments. These funds will enable the Service to contract for studies that answer specific questions needed on strategically important species and habitats.

The Service will develop up to 16 scientifically rigorous inventory and monitoring protocols (single or multiple species and habitats) to be used consistently among the regions of the Service. These protocols will enable the Service to collect critically important data needed to detect changes in fish and wildlife populations and their habitats over time resulting from climate change. The Service will partner with other Interior bureaus such as the National Park Service, U.S. Geological Survey, and Bureau of Land Management, and with partners in Landscape Conservation Cooperatives (LCCs) to coordinate our inventory and monitoring protocols so that data may be compared over geographic areas.

Up to eight population and habitat assessments will be conducted to predict changes in the dynamics of populations of species and habitats and to make informed management decisions in the face of uncertainties resulting from climate change. The Service will model the relationships between physical and chemical changes produced by climate change and predict how these changes will affect species and habitats.

Conservation delivery strategies and activities will be evaluated for their effectiveness in assisting fish and wildlife populations to adapt to changes in climate. Up to 16 conservation strategies (single or multiple species) will be evaluated in FY 2010 among the regions of the Service. Conservation strategies that are found to be the most effective in assisting fish and wildlife populations to adapt to climate change will be highlighted and promoted to Service managers for implementation to effectively address climate change.

Conservation genetics projects will be initiated in each of the Service's eight regions to increase our understanding of the genetic relationships among organisms and to predict a species ability to adapt to environmental changes. Additional genetics research opportunities will be identified and initiated based on guidance from the Landscape Conservation Cooperatives in each region.

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Activity: General Operations

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Central Office Operations	($000)	38,977	39,652	+608	+225	40,485	+833
	FTE	232	232	0	+2	234	+2
Regional Office Operations	($000)	41,480	42,305	+1,035	0	43,340	+1,035
	FTE	409	409	0	0	409	0
Servicewide Bill Paying	($000)	32,941	34,620	+1,820	0	36,440	+1,820
	FTE	30	30	0	0	30	0
National Fish and Wildlife Foundation	($000)	7,537	7,537	0	+1,000	8,537	+1,000
	FTE	0	0	0	0	0	0
National Conservation Training Center	($000)	18,743	19,171	+889	+5,200	25,260	+6,089
	FTE	104	104	+1	+10	115	+11
Total, General Operations	**($000)**	**139,678**	**143,285**	**+4,352**	**+6,200**	**154,062**	**+10,777**
	FTE	**775**	**775**	**+1**	**+12**	**788**	**+13**

*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 General Operations

Request Component	($000)	FTE
Electronic Official Personnel Folder (Central Office Operations)	+225	+2
Creating a 21st Century Youth Conservation Corps (NFWF)	+1,000	0
Creating a 21st Century Youth Conservation Corps (NCTC)	+1,000	+3
Creating a 21st Century Youth Conservation Corps (NCTC)	+4,200	+7
Total, Program Changes	**+6,200**	**+12**
Internal Transfer – **Connecting People with Nature (Central Office Operations)** (Fixed Costs and Related Changes)	**-200**	**0**
Internal Transfer – **Connecting People with Nature (NCTC)** (Fixed Costs and Related Changes)	**+200**	**0**
Internal Transfer **– Literature Research Services (NCTC)** (Fixed Costs and Related Changes)	**+401**	**0**

Summary of 2010 Program Changes

The 2010 budget request for General Operations is $154,062,000 and 788 FTE, a net program change of +$6,200,000 and +12 FTE from the 2009 Enacted Budget.

Creating a 21st Century Youth Conservation Corps - Educating Young Hunters and Anglers (NFWF) (+$1,000,000/+0 FTE) – The 2010 budget includes an increase of $1.0 million for the National Fish and Wildlife Foundation as part of the Presidential initiative to educate young hunters and anglers. The Foundation will work with the Service to develop public-private partnerships with the goal of fostering a conservation ethic among youth by engaging them in wildlife-related recreation, including hunting and fishing. Moreover, the Foundation will work with non-governmental organizations to identify and support best practices in youth hunting, fishing, aquatic and wildlife conservation education programs. In implementing this initiative,

the Foundation will work closely with the Service's National Conservation Training Center to develop and implement new, modern, and creative teaching methods and tools. Emphasis will be on non-traditional participants (i.e., urban, minority, and Tribal youth).

Creating a 21st Century Youth Conservation Corps - Educating Young Hunters and Anglers (NCTC) (+$1,000,000/+3 FTE) – The 2010 budget includes an increase of $1.0 million for NCTC as part of the Presidential initiative to educate young hunters and anglers. The National Conservation Training Center (NCTC) will work to build capacity of federal, State, and Tribal agencies to be leaders through workshops and training to communicate new and creative methods to increase interest and participation of young men and women in hunting, fishing, and wildlife management, particularly non-traditional groups (i.e., urban, minority, and Tribal youth). Funding will allow three full time staff to work with Service programs and partners to develop and deliver training courses for conservation professionals that stress new teaching methods and tools to motivate the interest of young people to want to hunt, fish, or even just go out into nature. Hands on learning activities, use of GPS and other technology used by young people will be included. While traditional methodologies, including satellite broadcasts and computer based training; distribution of appropriate educational materials for use with students; housing a conservation education web portal; and developing demonstration sites nationally as models of best practices will help complement the newer methods and tools.

Creating a 21st Century Youth Conservation Corps Youth and Careers in Nature (+$4,200,000/+7 FTE) – The 2010 budget includes an increase of $4.2 million for NCTC as part of the Department's Youth and Careers in Nature initiative. This initiative is comprised of three components: Interagency Coordination; Capacity Building; and Career Awareness:

Interagency Coordination – The Department will establish the DOI Youth and Careers in Nature Council, to be facilitated by the Fish and Wildlife Service's National Conservation Training Center (NCTC), with representatives from DOI bureaus. The Council will build new Department-wide efforts to ensure alignment by coordinating and collaborating on programs, resources and information.

Capacity Building – The NCTC will provide leadership in modernized curricula and best practices for youth engagement in conservation and provide technical assistance for youth programs in all the Department's bureaus. NCTC will focus on building the Department's internal capability through professional development opportunities for employees and technical assistance and consultation for field stations of participating bureaus.

Career Awareness – Critical to the success of this Initiative is ensuring that students interested in natural resource careers gain the necessary knowledge and skills to qualify for Departmental positions. The NCTC will work with learning institutions at all levels to meet this goal: elementary, middle and high schools and at the college level. Working in close coordination with workforce planning programs in the bureaus and the Department, NCTC will engage colleges and universities offering natural resource related degrees to ensure alignment between their curricula and federal job requirements.

Electronic Official Personnel Folder Project Management Planning (+$225,000/+2 FTE) – eOPF is an E-Government initiative developed for all federal agencies by OPM to manage and administer the Official Personnel Folder (OPF) process and to provide employees access to their individual files through a secure Internet connection. The Office of Management and Budget has mandated that Electronic Official Personnel Folders (e-OPF) replace all hardcopy Official Personnel Files by the end of calendar year 2012. As this is a critical and vital initiative, the

Service will collaborate with the Department, the National Business Center and OPM to begin project management planning in FY2010 and prepare the Service for full implementation by the end of 2012.

Internal Transfer – Connecting People with Nature (+$0/+0 FTE) ─ (This is internal to the General Operations activity, increasing NCTC and decreasing Central Operations, creating a zero net change.) One of the top five priorities for the Fish and Wildlife Service is Connecting People with Nature. The Service will transfer $200,000 to the National Conservation Training Center (from Central Operations) to support Connecting People with Nature Working Group activities, which the NCTC leads. This decision provides support for one FTE with associated funding for travel and contract program assistance. The position will: target the Service's message and evaluate current activities and successes; coordinate with the national Children in Nature Working Group to determine needs and direction; and work with regional and program representatives to determine needs and direction.

Internal Transfer – NCTC Literature Research Services (+$401,000/+0 FTE) ─ The Service will reprogram $401,000 for Literature Search Services and the Service's Scientific Publishing Program. In past years, multiple contracts were let by various regions and field offices to address these requirements. The reprogramming will consolidate these multiple contracts into one (thereby increasing efficiency), and in turn, provide more literature to the field, and support the scientific publishing program .

Program Overview

General Operations provides the management and support structure for the Service's programmatic activities and organizations; ensures compliance with legal, regulatory, and Departmental policy in all functional areas of administration; and includes the Service's International Affairs program. It is comprised of five subactivities: Central Office Operations, Regional Office Operations, Operational Support, National Fish and Wildlife Foundation, and National Conservation Training Center.

Activity: General Operations
Subactivity: Central Office Operations

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Central Office Operations ($000)	38,977	39,652	+608	+225	40,485	+833
FTE	232	232	0	+2	234	+2

Summary of 2010 Program Changes for Central Office Operations

Request Component	($000)	FTE
Electronic Official Personnel Folder (Central Office Operations)	+225	+2
Total, Program Changes	**+225**	**+2**
Internal Transfer – **Connecting People with Nature (Central Office Operations)** (Fixed Costs and Related Changes)	**-200**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Central Office Operations is $40,485,000 and 233 FTE, a program change of +$225,000 and +2 FTE from the 2009 Enacted Budget.

Electronic Official Personnel Folder Project Management Planning (+$225,000/+2 FTE) – Electronic Official Personnel Folders (e-OPF) is an E-Government initiative developed for all federal agencies by OPM to manage and administer the Official Personnel Folder (OPF) process and to provide employees access to their individual files through a secure Internet connection. The Office of Management and Budget has mandated that e-OPF replace all hardcopy Official Personnel Files by the end of calendar year 2012. As this is a critical and vital initiative, the Service will collaborate with the Department, the National Business Center and OPM to begin project management planning in FY2010 and prepare the Service for full implementation by the end of 2012.

Program Overview

Central Office Operations is comprised of five Washington Office headquarters components. These components are the Office of the Director, Assistant Director for External Affairs, Assistant Director for Budget, Planning and Human Capital, Assistant Director for Business Management and Operations, and Assistant Director for Information Resources and Technology Management.

Office of the Director

The Office of the Director consists of the Director, Deputy Directors, and staff specialists, who provide policy direction to and support for program and management activities of the Service. The Office supports and advances the Service's mission through leadership and coordination within the Service and with the Department and conservation community. These goals include promoting a national network of lands and waters to conserve fish and wildlife, protecting endangered species, migratory birds and inter-jurisdictional fish, and other priority resources, and facilitating partnerships to conserve fish and wildlife for present and future generations.

External Affairs

The Assistant Director of External Affairs formulates national policy and directs operations in the Divisions of Communications, Congressional and Legislative Affairs, Program and Partnership Support, the Native American Liaison Office, and the National Conservation Training Center. Using its "Strategic Approach to Communications" as a guide, External Affairs provides expertise, assistance and capacity building to the Service on communications, new media technology, legislative policy, Native American relations, and partnership development.

External Affairs, through the Division of Congressional and Legislative Affairs, serves as the key point of contact for members of Congress and their staff. An important component of External Affairs' work is building relationships with Congressional offices, responding to inquiries, and coordinating briefings, meetings, and field trips on Service activities. In addition, External Affairs serves as a fundamental contact in developing Administrative positions on legislative proposals, bills of interest to the agency, testimony for Congressional hearings and authorizing legislation and oversight activities.

External Affairs, through the Division of Communications, provides national communications policy, guidance, and strategic communications planning and implementation to support Departmental and Service Resource Protection and Recreation goals. External Affairs develops and provides information about the Service's policies, programs, and actions to the news media, constituent organizations, and the public. External Affairs also works to advise and support the efforts of Service leadership to communicate effectively with agency employees.

External Affairs, through the Division of Program and Partnership Support, provides Service programs and partners with coordination and support for many of the agency's key national partnerships, as well as front line customer service to the general public. External Affairs is leading the Service in the use of new media technology to communicate directly with the American public. External Affairs coordinates all print, multimedia and audiovisual materials, while ensuring compliance with federal and Departmental print and web standards and improving customer service through the worldwide web.

External Affairs, through the Native American Liaison Office, builds the capacity of the Service to work cooperatively with Native American tribes to further the agency's conservation mission, develops policies, guidelines and training to ensure appropriate government-to-government consultation with tribes, and implements the Tribal Wildlife Grants program.

2010 Program Performance

The External Affairs program will implement a Service-wide approach to communications, emphasizing effective, focused and accountable efforts that improve service to the public and help the agency meet its conservation objectives. The External Affairs program:

- Leads internal and external communications efforts for the agency's conservation priorities including efforts to manage climate change, strategic habitat conservation, major Endangered Species Act announcements, and other priorities.
- Implements the Tribal Wildlife Grants (TWG). This year we have undertaken an extensive update of both the evaluation process for grant applicants and outreach planning for the TWG program.
- Works with a wide variety of partners, including the Sport Fishing and Boating Partnership Council, to maintain a strong focus on fishing and boating access.

- Supports existing and emerging partnerships, consistent with FWS and Departmental goals and strategies.
- Works with Congress to identify and implement the Service's legislative priorities and to increase our effectiveness in responding to Congressional inquiries through improved coordination across the programs and regions.
- Uses the worldwide web, online video and audio services and other emerging technologies to enhance the Service's effectiveness in communicating with the public.
- Reaches out to important audiences including multicultural communities, urban populations, children and youth to promote conservation. Also, supports efforts to promote careers in nature.

Budget Planning and Human Capital

The Assistant Director of Budget, Planning and Human Capital formulates policy and directs operations in the Divisions of Human Capital, Budget, Policy and Directives Management, and Cost and Performance Management. Budget, Planning, and Human Capital provides the following support services to Headquarters offices, regional offices, and field stations:

- Works with Service programs and the Directorate to formulate the Service's budget proposals. Executes Congressional direction regarding budget implementation.
- Develops and implements Human Capital (HC) programs and procedures and provides consultant services to the leadership of the Service concerning Human Capital issues. In addition, ensures equal employment considerations for all employees, employment applicants, and in programs and activities for all citizens, through civil rights laws and other regulations.
- Manages the Service-wide Strategic Cost and Performance Management system. Provides software tools for maintaining/updating the Service's Operational Plan, setting performance measure targets, reporting performance accomplishments, and validating and verifying performance data. Develops performance and cost information for use in executive/management decision-making. Develops scalable cost and performance management models to inform decision making. Provides the cost and performance data required for preparation of the Budget submissions.

2010 Program Performance

- Provide timely and accurate budget information to Congress, the Department and OMB.
- Continue the deployment of approaches and tools to leverage the Service's investment in the Strategic Cost and Performance Management system, including Activity-Based Costing. Using performance and cost data provide managers with opportunities to improve program efficiencies by identifying least cost business practices for specific program areas of interest.
- Meet the OMB Circular A-11 requirements for collecting and reporting GRPA performance information to the DOI for inclusion in the DOI Performance and Accountability Report.
- Assist the Directorate with its annual performance budgeting/priority setting process.
- Develop administrative services models to more accurately identify and understand support costs related to specific mission-oriented functions, and identify appropriate levels of service and business process improvement opportunities..
- Maintain and update the Service's extensive directives system which includes manuals and Director's Orders, the latter being our way of rapidly announcing policy changes to Fish and Wildlife staff.

- Review over 500 documents that we publish in the Federal Register. These reviews assure the documents are clear and meet all requirements.
- Participate in NBC's pilot program to develop a Workforce Transformation Tracking System (WTTS), which will provide real-time workflow and status monitoring of all workforce transformations and a Entry on Duty System (EODS), which will automate data collection and processing related to employee provisioning.
- Develop a searchable standard position description library that is 508 compliant. Continue reviewing existing standard position descriptions (SPDs) and developing new SPDs to strategically address human capital management issues related to recruitment, training, development, and retention of employees.

Business Management and Operations

The Assistant Director - Business Management and Operations (BMO) serves as the Service's Chief Financial Officer and Chief Procurement Executive. BMO oversees the formulation of policy and directs operations for Financial Management, Contracting and Facilities Management, Engineering, Safety and Health, Economics, and the Office of Clerical Support Services.

BMO's focus will remain on financial management and other management improvement processes. We will maintain an unqualified audit opinion of the Service's financial statements. Resources will continue to be targeted to activities related to OMB Circular A-123 for internal controls, to meet the Service's objective of assessing internal controls on financial reporting.

2010 Program Performance

In FY 2010, BMO's focus will remain on financial management and other management improvement processes. We will maintain an unqualified audit opinion of the Service's financial statements. We will score green on the Administration's scorecards on Transportation Management, Improved Financial Management, Energy Management, Asset Management and Environmental Stewardship. We will pursue additional technical improvements to the financial assistance programs and will implement appropriate results of our best practice reviews. Resources will continue to be targeted to activities related to OMB Circular A-123 for internal controls, to meet the Service's objective of assessing internal controls on financial reporting. Other FY 2010 initiatives include:

- Begin implementation and data conversion efforts for the Financial and Business Management System, and eGrants+.
- Partner with the Department to streamline relocation services used by Service employees in Permanent Change of Station (PCS) status.
- Perform ongoing operation and maintenance of current Federal Financial System (FFS) and continue to review ways to automate work processes.
- Review and update the Service's policies related to cash management and fee collections.
- Continue to work with programs to identify opportunities to streamline and increase accountability for financial assistance management.
- Continue workers' compensation project to improve overall program accountability and specifically target individual supervisor accountability and awareness of injury costs and provide incentives to reduce program costs.
- Assess the condition of Service facilities, to continue the second 5-year cycle. Additionally, efforts will continue to improve the assessment program by implementing knowledge gained in the first 5-year cycle and utilization of SAMMS to improve the accuracy of maintenance information reporting and cost estimating.

- Continue to apply available funds to highest priority needs through careful development of five year deferred maintenance plans and associated accomplishment reporting.
- Monitor status of our asset portfolio through the Federal Real Property Profile reporting process and disposing of assets that do not contribute to our mission.
- Implement the DOI Asset Management Plan using proactive strategies to maintain assets for their efficient, reliable, and safe use. The Service will prioritize asset investments to ensure that asset condition is improved, that investment is made in assets which contribute to the Service's mission or ensure that fiscal resources directed to operations and maintenance costs are spent wisely.
- Support the Carbon Neutral Team's efforts to respond to accelerating climate changes by reviewing fleet management activities and continuing to replace aged fleet with Alternative Fuel Vehicles, reviewing travel management activities to determine steps for reducing workforce's carbon footprint, and evaluating and reducing the Service's energy usage.

Information Resource and Technology Management (CIO)

The Assistant Director - Information Resources and Technology Management (IRTM) serves as the Service's Chief Information Officer and provides secure, efficient and effective management of information resources and technology to enable and enhance the Service's mission of working with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people. IRTM provides leadership and expertise to the Service in meeting IT strategic goals by providing Service-wide infrastructure services and direction. Infrastructure services include the Service Wide Area Network (SWAN), Enterprise Messaging, Web Services, Land Mobile Radio, Enterprise Technical Service Center and Enterprise Technology Engineering. Direction is provided by Enterprise Architecture, Capital Planning and Investment Control (CPIC), Privacy, Freedom of Information Act (FOIA), and Security programs for the Service which prepare Service-wide policies and procedures, maintain required documentation related to their subject matter areas, and meet all compliance, regulatory and reporting obligations. Security also maintains and monitors network security subsystems to ensure a stable and reliable environment for the FWS network, provides a liaison to manage IT audits and inspections, and manages the Computer Security Incident Response Capability for the Service.

IRTM is also responsible for data resource management, standards, and stewardship; national GIS coordination, GIS spatial data inventory, geospatial metadata creation/publication; as well as systems consultation and development; and for oversight of IT portfolio and capital management, E-Gov, enterprise hardware/software management; project management of IT initiatives and investments, IRTM Emergency Management, Section 508 of the Rehabilitation Act, GPRA and Service Budget Book reporting for E-Gov and PMA.

2010 Program Performance

Managing information resources and technology is one key to accomplishing the U.S. Fish and Wildlife Service's mission and goals. Information resources and technology can enable us to provide goods and services to our customers, partners, and employees in a better, faster, and cheaper manner. To leverage this potential, the Service needs to change the way it acquires and uses these assets by providing better management and delivery of information services. The Service's IT systems, including Interior-wide, multi-agency, and E-government systems used by the Service, need to be integrated and share data with each other more than in the past.

In addition to continuing the actions described for 2009, in 2010 the Service will:

- Operate and maintain the previously deployed DOI enterprise IT projects, including the Enterprise Service Network and directory services.
- Transition the Service to the Departmental standard federated messaging system.
- Continue to develop, deploy and use new DOI enterprise business systems and retire obsolete legacy systems as planned in the Departmental modernization blueprints.
- Evaluate opportunities to streamline and reduce costs of IT support organizations within the Service.
- Continue to improve the maturity of IT Security, Enterprise Architecture, Capital Planning and project management disciplines.
- Achieve Information Technology Investment Management Maturity (ITIM) 4.
- Continue to accomplish improvements in Standard Configurations
- Develop and implement Security Technical Implementation Guides (STIGs) for other IT platforms.
- Implement a standard Software Development Life Cycle Process.
- Improve and/or develop, document and implement Freedom of Information Act plans and initiatives; continue progress in addressing outstanding FOIA requests.
- Improve and/or develop document and implement strategy and initiatives to enhance Service posture for safeguarding of Personally Identifiable Information and reducing uses of Social Security Number information.

Activity: General Operations
Subactivity: Regional Office Operations

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Regional Office Operations	($000)	41,480	42,305	+1,035	0	43,340	+1,035
	FTE	409	409	0	0	409	0

Program Overview

The Regional Offices provides front line, daily support for the Service's approximately 700 autonomous and geographically diverse field offices by managing Regional Director, Budget and Administration, and External Affairs functions. The Service has delegated authority to the field level in many of these functional areas; however, functions that require extensive training, certification (such as contracting warrants), or specialized knowledge (such as personnel hiring authorities) are retained at centralized, regional locations. Approximately 75 percent of our field locations have 10 or fewer employees and cannot support specialists in these administrative disciplines. Regional Office funding generally supports the following organizational components:

Regional Director Offices

The Regional Directors advise the Director and develop recommendations on national and regional policies, plans, and procedures. In addition, the Regional Directors serve as liaisons to State, local and tribal governments, civic and interest groups, and the public within their geographic jurisdiction.

Regional Budget and Administration

Within each region, the Budget and Administration offices direct the overall management and execution of administrative support activities, advise Regional Directors on administrative matters; and provides day-to-day operational management for budget, finance, human resources, information technology and contracting throughout each Region. The subactivity also includes organizational support services such as office equipment leasing, facility maintenance, reproduction and copying, telephone and computer connectivity, and service contracts. This offices also supervises the Engineering Division, detailed in the Construction Appropriation section of the President's Budget justification.

The Regional office Division of Budget and Finance provides policy and budget execution guidance for the region, and directs budget support for the Regional Director's Office, External Affairs Office, and other support divisions. This office provides coordination/training/guidance and ensures compliance with Service and regional policies for such functions as travel, PCS moves, FFS, remote data entry for invoice payments, shared cost proposals, charge cards, reimbursable agreements, imprest funds, collections, Budget Allocation System, cost recovery, and fiscal year-end closeout.

The Regional office Division of Contracting and General Services performs activities associated with acquisition and construction contracts and federal grant agreements. This includes overseeing the field personnel in warrant/acquisition training and other acquisition and procurement matters. The office is also responsible for the management of capitalized and personal property, fleet management, and office space.

The Regional office Division of Human Resources implements the Service's personnel policies, programs and procedures, and provides support services to the Regional Director's Office and program officials on human resource issues. This office provides the full range of services including merit promotion, external hiring, special employment programs, employee relations, performance management and recognition, retirement administration, benefits administration, training, labor relations, ethics, worker's compensation, and payroll services. The Regional office Division for Diversity and Civil Rights manages the region's compliance with applicable civil rights laws. Functional areas include managing programs in diversity, EEO, affirmative employment and recruitment, special emphasis, and conflict resolution. The Regional office Division of Safety and Occupational Health develops and administers policies and procedures to prevent and reduce employee injuries and illnesses; watercraft and motor vehicle accidents; property damage; fire losses; and injuries to the visiting public.

The Regional office Division of Information Resources and Technology Management provides leadership and direction for the region's IT operational needs. This includes support for various wide-area and local-area networks; geographic information systems applications; telecommunications services that involve conventional phone systems, satellite downlink and mobile radio systems; installation of hardware and software; and help-desk services for end-users.

External Affairs

The Regional External Affairs Office administers a multifaceted communications program that provides technical support to field stations, and reaches the public, interest groups, and local, State, federal, and Tribal governments. Typical functions in the Regional Office for External Affairs, comprised of an Assistant Regional Director and support personnel, include Congressional affairs, public affairs, media relations, Native American liaison, publications, communications, education, outreach, and editorial and web management.

Activity: General Operations
Subactivity: Servicewide Bill Paying

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Servicewide Bill Paying	($000)	32,941	34,620	+1,820	0	36,440	+1,820
	FTE	30	30	0	0	30	0

Program Overview

Servicewide Bill Paying provides a means to centrally budget and pay for nationwide, cross-program operational support expenses associated with Servicewide appropriations. The Servicewide Bill Paying program element required $38.494 million in FY 2008, of which $32.941 million was in Resource Management direct appropriations, $3.140 million from the programs implementing the Aviation Management and Appraiser Services, and $2.413 million through the non-Resource Management appropriations cost share.

Servicewide expenses include the following:

- **Information Technology Needs** (Assistant Director – Information Resources and Technology Management):
  - Federal Telecommunications System (FTS) – Payments and support costs for the GSA FTS network, ISP implementation, commercial telephone, radio systems, telephone installations/upgrades, and related communications expenses.
  - IT Systems Certification and Accreditation (C&A) – Costs related to on-going maintenance of certification and accreditation status for information technology systems. Once established, accreditation status must be maintained through system functional releases and infrastructure modernization
  - IT Security – Ongoing efforts to create and maintain a secure environment for systems and data, as required by several legislative and administrative mandates. Includes ensuring compliance with mandatory IT Security Awareness Training and improving IT security compliance with A-130 and FISMA requirements.
  - IT Investments – Provides funding in support of remediation of security weaknesses discovered through C&A activities, Inspector General or annual reviews. Includes establishing and updating risk assessments, planned controls, and testing of controls.
- **DOI Working Capital Fund (WCF)** – Payments in support of services received from the Department of Interior Office of the Secretary and the National Business Center for a variety of centralized administrative and support services.
- **Postage** – Intra-Agency and Departmental courier and postal contract charges. Includes the Service's pro-rata share of postage costs arising from the DOI mailroom in the Main Interior Building (MIB), intra-bureau mail handling and distribution between MIB, FWS Washington Offices in Arlington, VA., the National Business Center in Denver, CO., and FWS Regional Offices.
- **Servicewide Worker's Compensation and Unemployment Compensation Costs** – Includes costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Unemployment compensation costs represent the estimated changes in the costs of unemployment compensation claims.

- **Printing** (Assistant Director – External Affairs) – Includes printing costs related to publications that benefit the entire Service. Examples include the Fish and Wildlife News, telephone directories, compilation of CFR 50 and printed copies of all CFR's, Congressional Bills and Hearings, Federal Register indexes and related documents, and all-employee products produced by OPM.
- **Economic Studies** (Assistant Director – Business Management and Operations) – Contract costs for socio-economic reviews and analyses including: designation of critical habitat for threatened and endangered species, regulatory impact statements, natural resource damage assessments, record of compliance statements and hydroelectric dam re-licensing reviews.
- **IDEAS** (Assistant Director – Business Management and Operations) - Payments supporting the Interior Department Electronic Acquisition System include the system's administration throughout the Regions, purchasing of hardware, technical support for its implementation, contract support, and database management.
- **Assistant Secretary for Fish, Wildlife and Parks (AS-FWP)** – Payments supporting costs for salary, benefits and travel of personnel for activities directly related to Service issues, and other activities as established by Reimbursable Support Agreements.
- **Miscellaneous Support Reimbursable Support Agreements (RSA's)** – Other support services, including those provided by the Department and external agencies. Examples include payments for the Federal Occupational Health Employee Assistance Program and storage services from the National Archives and Records Administration.
- **Document Tracking System (DTS)** (Office of the Director) – Electronic system for managing and tracking official correspondence.

Subactivity: Administrative User-Pay Cost Share

The Consolidated Appropriations Act, 2009 included the following requirement for disclosure of overhead, administrative and other types of spending (consistent with a similar requirement in fiscal year 2008):

"SEC. 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval."

The Service fully discloses the Service's administrative costs in compliance with the *Section 405* directive. Pursuant to this directive, each region has reported on common program services (shared costs) and direct charges. A summary of these regional costs appears at the end of this section.

This subactivity funds bills that the Service receives for centralized services. For example the Service receives services through the Department's Working Capital Fund (WCF). The WCF consists of Centralized Billings and Direct Billings for Departmental and Government-wide costs. President's budget request changes are for the Centralized Billing portion of the WCF. The Centralized bill includes products and services that are not severable by Bureau or items that are inefficient to bill for the exact service. Examples of services include such automated systems as the Federal Personnel Payroll System (FPPS); Federal Financial System (FFS); Fixed Assets and Inventory Subsystems; Interior Department Electronic Acquisition System (IDEAS); Federal Procurement Data System (FPDS); aircraft services; travel management; electronic commerce; mainframe time-sharing; and Internet publishing. Direct Billings are products and services that are severable and based on customer orders. Examples of these services include Aviation Management, Microsoft Enterprise Licenses, Quicktime and Financial Management Services; these services are funded through the General Operations program or on a user-pay basis.

Finally, the Service Director manages a deferred allocation fund in the amount of one-half of one percent of the current year Resource Management appropriation. These funds are reserved for unanticipated requirements and are applied consistent with the original appropriation. The Service strictly adheres to the policy that Congressional earmarks and priorities must be funded in their entirety and may not be subjected to the deferred allocation or user pay cost share.

Fiscal Year 2009 Estimate Non-Resource Management Cost Share Distribution

		Constr.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Consvt.	Federal Hwys	Central Hazmat	Central Hazmat (Spec Rec)	Permit Improve-ment Fund	NRDAR	CESC Fund	Federal Assistance		Land Owner Incent.	State Wildlife Grants	NAWCF
														Wildlife	Sportfish			
Cost Distribution by Actual Usage																		
National FTS & Telecom	**23,192**	1,414	529	-	-	4,937	239		-	-	-	-	-	1,112	105	-	-	14,856
Worker's Compensation	**263,703**	411	102	-	1,990	158,192	-	16,194	-	-	-	-	437	-	54,528	-	31,849	-
Subtotal, actual cost basis	**286,895**	**1,825**	**631**	-	**1,990**	**163,129**	**239**	**16,194**	-	-	-	-	**437**	**1,112**	**54,633**	-	**31,849**	**14,856**
Cost Distribution by FY 2008 FTE Usage																		
Unemployment Compensation	141,884	18,242	13,828	3,119	5,293	46,475	11,954	3,842	1,238	80	2,810	2,631	4,566	9,016	11,437	-	3,933	3,419
Working Capital Fund	1,552,838	199,644	151,338	34,140	57,926	508,638	130,833	42,048	13,554	876	30,757	28,800	49,977	98,670	125,167	-	43,047	37,422
Postage	47,645	6,126	4,643	1,048	1,777	15,606	4,014	1,290	416	27	944	884	1,533	3,027	3,840	-	1,321	1,148
Printing	30,391	3,907	2,962	668	1,134	9,955	2,561	823	265	17	602	564	978	1,931	2,450	-	842	732
National IRTM Security Activity	132,863	17,082	12,949	2,921	4,956	43,520	11,194	3,598	1,160	75	2,632	2,464	4,276	8,442	10,709	-	3,683	3,202
Asst. Secretary - FWP	58,330	7,499	5,685	1,282	2,176	19,106	4,915	1,579	509	33	1,155	1,082	1,877	3,706	4,702	-	1,617	1,406
Misc. Support RSA's	63,147	8,119	6,154	1,388	2,356	20,684	5,320	1,710	551	36	1,251	1,171	2,032	4,012	5,090	-	1,751	1,522
IDEAS Support	33,457	4,301	3,261	736	1,248	10,959	2,819	906	292	19	663	621	1,077	2,126	2,697	-	927	806
Facilities	128,659	16,541	12,539	2,829	4,799	42,143	10,840	3,484	1,123	73	2,548	2,386	4,141	8,175	10,371	-	3,567	3,101
Washington Office Support	2,661,000	342,117	259,338	58,504	99,264	871,620	224,201	72,056	23,227	1,502	52,706	49,353	85,643	169,085	214,491	-	73,767	64,127
Regional Office Support	4,642,000	596,808	452,404	102,057	173,163	1,520,504	391,109	125,698	40,518	2,620	91,943	86,094	149,400	294,961	374,170	-	128,684	111,867
Memberships	7,094	912	691	156	265	2,324	598	192	62	4	141	132	228	451	572	-	197	171
Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Document Tracking System	28,990	3,727	2,825	637	1,081	9,496	2,443	785	253	16	574	538	933	1,842	2,337	-	804	699
Economics Contracts	32,143	4,132	3,133	707	1,199	10,528	2,708	870	281	18	637	596	1,034	2,042	2,591	-	891	775
E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, FTE cost basis	**9,560,439**	**1,229,156**	**931,749**	**210,193**	**356,637**	**3,131,556**	**805,508**	**258,882**	**83,450**	**5,396**	**189,362**	**177,315**	**307,697**	**607,488**	**770,623**	**-**	**265,031**	**230,396**
FY 2009 TOTAL	**9,847,334**	**1,230,981**	**932,380**	**210,193**	**358,627**	**3,294,685**	**805,747**	**275,076**	**83,450**	**5,396**	**189,362**	**177,315**	**308,134**	**608,600**	**825,256**	**-**	**296,880**	**245,252**
FY 2008 TOTAL	**10,151,285**	**1,541,556**	**923,352**	**224,619**	**335,457**	**3,421,483**	**850,232**	**211,220**	**87,498**	**-**	**121,115**	**184,036**	**323,818**	**609,459**	**797,365**	**62,248**	**243,106**	**214,721**
Difference from FY 2008	**(303,951)**	**(310,575)**	**9,029**	**(14,426)**	**23,171**	**(126,798)**	**(44,485)**	**63,856**	**(4,049)**	**5,396**	**68,247**	**(6,721)**	**(15,685)**	**(859)**	**27,891**	**(62,248)**	**53,774**	**30,532**

Fiscal Year 2010 Estimate Non-Resource Management Cost Share Distribution

		Constr.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Consvt.	Federal Hwys	Central Hazmat	Central Hazmat (Spec Rec)	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance		State Wildlife Grants	NAWCF
														Wildlife	Sportfish		
Cost Distribution by Actual Usage																	
National FTS & Telecom	**23,192**	1,414	529	-	-	4,937	239	-	-	-	-	-	-	1,112	105	-	14,856
Worker's Compensation	**315,449**	493	123	-	2,381	189,229	-	19,372	-	-	-	-	524	-	65,227	38,099	-
Subtotal, actual cost basis	**338,641**	**1,907**	**652**	**-**	**2,381**	**194,166**	**239**	**19,372**	-	-	-	-	**524**	**1,112**	**65,332**	**38,099**	**14,856**
Cost Distribution by FY 2008 FTE Usage																	
Unemployment Compensation	159,768	20,523	15,573	3,505	5,964	52,336	13,465	4,327	1,395	90	3,167	2,964	5,143	10,155	12,884	4,430	3,847
Working Capital Fund	1,748,563	224,614	170,435	38,362	65,268	572,784	147,363	47,361	15,267	987	34,665	32,439	56,291	111,136	141,004	48,486	42,104
Postage	47,632	6,119	4,643	1,045	1,778	15,603	4,014	1,290	416	27	944	884	1,533	3,027	3,841	1,321	1,147
Printing	30,383	3,903	2,961	667	1,134	9,953	2,561	823	265	17	602	564	978	1,931	2,450	842	732
National IRTM Security Activites	132,828	17,063	12,947	2,914	4,958	43,511	11,194	3,598	1,160	75	2,633	2,464	4,276	8,442	10,711	3,683	3,198
Asst. Secretary - FWP	58,315	7,491	5,684	1,279	2,177	19,102	4,915	1,579	509	33	1,156	1,082	1,877	3,706	4,702	1,617	1,404
Misc. Support RSA's	71,107	9,134	6,931	1,560	2,654	23,293	5,993	1,926	621	40	1,410	1,319	2,289	4,519	5,734	1,972	1,712
IDEAS Support	33,448	4,297	3,260	734	1,248	10,957	2,819	906	292	19	663	621	1,077	2,126	2,697	927	805
Facilities	128,625	16,523	12,537	2,822	4,801	42,134	10,840	3,484	1,123	73	2,550	2,386	4,141	8,175	10,372	3,567	3,097
Washington Office Support	2,661,000	341,822	259,371	58,379	99,325	871,674	224,260	72,075	23,233	1,502	52,755	49,366	85,665	169,129	214,582	73,787	64,074
Regional Office Support	4,642,000	596,294	452,462	101,840	173,269	1,520,598	391,211	125,731	40,529	2,621	92,028	86,116	149,439	295,039	374,329	128,718	111,775
Memberships	7,092	911	691	156	265	2,323	598	192	62	4	141	132	228	451	572	197	171
Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Document Tracking System	28,982	3,723	2,825	636	1,082	9,494	2,443	785	253	16	575	538	933	1,842	2,337	804	698
Economics Contracts	32,134	4,128	3,132	705	1,199	10,526	2,708	870	281	18	637	596	1,034	2,042	2,591	891	774
E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, FTE cost basis	**9,781,878**	**1,256,543**	**953,452**	**214,604**	**365,122**	**3,204,289**	**824,382**	**264,948**	**85,405**	**5,522**	**193,927**	**181,469**	**314,906**	**621,722**	**788,807**	**271,241**	**235,538**
FY 2010 TOTAL	**10,120,519**	**1,258,450**	**954,104**	**214,604**	**367,503**	**3,398,455**	**824,621**	**284,320**	**85,405**	**5,522**	**193,927**	**181,469**	**315,430**	**622,834**	**854,140**	**309,340**	**250,394**
FY 2009 TOTAL	**9,847,334**	**1,230,981**	**932,380**	**210,193**	**358,627**	**3,294,685**	**805,747**	**275,076**	**83,450**	**5,396**	**189,362**	**177,315**	**308,134**	**608,600**	**825,256**	**296,880**	**245,252**
Difference from FY 2009	**273,185**	**27,469**	**21,724**	**4,411**	**8,876**	**103,770**	**18,874**	**9,244**	**1,955**	**126**	**4,565**	**4,155**	**7,296**	**14,234**	**28,884**	**12,460**	**5,141**

Common Program Services / Direct Charges Summary: All Regions

	FY 2009		Program contribution									
Category & Item	Total Dollars	FTE	End. Sp	Refuges	Fisheries	Mig Birds	Hab. Cons	Law Enf	Land Acq.	Constr	Fed Aid	Gen Admin
Facilities Management												
Building Security/Security ID cards	470,051		75,092	219,563	53,885	13,052	44,296	16,964	4,761	5,330	6,932	30,177
Space Improvements	30,000		7,517	8,265	4,494	1,200	1,260	0	2,450	0	2,227	2,587
Parking	14,400		2,437	3,019	1,077	441	32	0	439	0	853	6,102
Regional Office Building Items	33,163		1,637	7,355	2,233	5,089	2,446	1,403	449	593	631	11,330
Other												
LAN Lines	6,564		136	2,604	1,676	429	293	149	102	123	80	972
Unanticiptated Operational Items	45,001		311	13,151	6,131	2,781	4,469	1,641	233	1,381	3,383	11,522
Subtotal	599,178	0	87,129	253,956	69,496	22,991	52,796	20,157	8,433	7,426	14,105	62,689
Office Support: Supplies/Services												
Mailroom	113,066	0	27,012	36,962	25,121	2,566	2,770	559	1,401	1,036	3,827	11,812
Motorpool	43,741	0	10,000	11,626	2,571	2,119	2,345	0	1,785	2,750	2,767	7,778
Recycling	10,075	0	209	3,997	2,573	659	449	229	156	188	123	1,492
Copier lease/maintenance (RO)	39,479	0	817	15,661	10,083	2,582	1,761	896	612	738	482	5,847
Postage (RO)	285,900	0	43,970	97,417	28,902	24,057	16,970	9,115	3,283	716	6,132	55,340
Telephones (RO)	261,190	0	49,082	50,576	24,646	15,485	8,825	4,883	24,564	5,494	15,300	62,337
Telephones expansion (RO)	199,500	0	23,250	94,500	10,500	10,500	22,250	10,500	0	0	28,000	0
Supplies/Fedstrip/Materials/Paper	85,858	0	11,069	26,582	9,583	11,262	5,269	2,056	2,693	1,515	4,117	11,711
Warehouse supplies	47,636	0	3,465	15,540	8,956	2,516	1,338	681	987	561	1,426	12,166
Other	23,516	0	3,098	8,368	3,904	1,387	1,335	618	771	911	986	2,137
Subtotal	1,109,960	0	171,971	361,228	126,840	73,133	63,312	29,536	36,251	13,909	63,159	170,620
IRTM Support:H/W, and S/W Proc & Maint												
Microsoft License	1,427,445	0	229,089	656,376	172,892	38,676	127,890	49,380	14,688	16,361	20,928	101,166
Symantec License	88,265	0	14,350	40,999	10,247	2,462	8,315	3,131	911	974	1,284	5,592
ERSI License	800,394	0	114,151	381,555	93,232	23,003	75,735	31,830	8,521	9,711	11,803	50,852
GIS Analytical Tool Set	125,621	0	17,916	59,885	14,633	3,610	11,887	4,996	1,337	1,524	1,852	7,981
Web Hosting	204,229	0	32,873	95,341	23,320	5,645	19,224	7,405	2,074	2,338	2,993	13,017
Message Maint.	445,137	0	71,650	207,804	50,828	12,303	41,902	16,141	4,520	5,095	6,524	28,371
Blackberry License	107,032	0	19,503	48,546	11,766	2,708	10,063	3,903	1,051	1,257	1,554	6,679
Remote Access License	118,830	0	19,127	55,474	13,569	3,284	11,186	4,309	1,207	1,360	1,741	7,574
Video Telecon	304,000	0	46,856	142,959	36,299	8,805	28,480	10,566	3,230	3,218	4,367	19,219
FWS IT Priorities	150,001	0	33,473	47,103	18,431	1,945	860	4,004	400	0	765	43,020
LAN and IT costs	375,497	0	100,447	121,837	76,710	6,620	13,237	10,666	5,441	2,989	10,059	27,491
RO Network	47,000	0	973	18,645	12,004	3,074	2,096	1,067	729	879	573	6,961
ITM Staff	99,800	0	13,800	53,200	8,600	2,700	13,800	6,500	0	0	1,200	0
IT Support	13,079	0	271	5,188	3,340	855	583	297	203	245	160	1,937
Other	325,117	0	27,189	162,856	44,972	10,811	35,627	13,471	1,716	2,324	5,304	20,846
Subtotal	4,631,447	0	741,667	2,097,767	590,842	126,502	400,885	167,666	46,028	48,274	71,108	340,707
Employee Support Services												
Canada Travelers Insurance	20,725	0	648	1,139	11,037	360	792	6,749	0	0	0	0
Diversity Day	2,584	0	138	910	183	217	196	120	167	222	245	186
Employee Assistance Program	167,824	0	22,862	80,926	27,725	4,616	11,492	7,577	905	826	1,615	9,279
Federal Executive Board	5,001	0	1,390	2,668	639	128	0	176	0	0	0	0
Health Unit	96,125	0	16,462	33,658	8,713	5,979	1,649	2,361	1,094	127	2,242	23,842
Invest in People Initiatives	78,574	0	6,253	24,329	12,129	7,129	8,576	9,829	0	300	7,229	2,800
Length of Service/Retirement Pins	41,226	0	6,361	20,791	5,876	1,265	2,843	2,436	80	0	503	1,071
New Employee Orientation	12,001	0	3,335	6,403	1,534	307	0	422	0	0	0	0
Outreach/Speciall Events	35,000	0	15,352	10,980	5,946	178	1,413	0	343	0	424	364
Regional Resource Center	80,636	1	5,053	40,771	7,913	6,863	5,710	7,613	0	0	150	6,563
WTTS	63,221	0	10,100	29,531	7,247	1,755	5,958	2,282	640	717	932	4,059
QuickTime	310,462	0	49,597	145,018	35,590	8,620	29,257	11,205	3,144	3,521	4,578	19,931
USA Staffing	363,090	0	51,524	172,757	42,543	10,526	33,982	14,544	3,903	4,550	5,355	23,406
Training												
Floor Monitor, AED, Evac Chairs	1,335	0	72	470	95	112	101	62	86	115	126	96
Regional	6,751	0	1,070	2,312	1,052	123	9	0	253	0	237	1,695
Stepping Up/Advanced Leadership	136,999	0	22,417	61,095	23,560	4,902	7,013	7,607	199	0	529	9,678
Watercraft Safety	221,751	0	18,360	136,491	65,149	128	682	941	0	0	0	0
Retirement Seminar	29,179	0	604	11,575	7,452	1,908	1,301	662	452	546	356	4,321
Admin Workshop	40,000	0	3,980	14,919	9,815	2,044	1,510	1,060	545	561	519	5,047
EEOC Supervisory Training	7,439	0	582	3,862	1,046	95	959	274	88	97	107	329
DCR Video Library	10,000	0	3,359	3,018	2,153	82	172	379	80	0	153	604
Executive Seminar Program	5,001	0	1,438	1,620	1,380	62	0	366	37	0	98	0
Diving Safety	4,000	0	2,668	1,332	0	0	0	0	0	0	0	0
Emergency Mgmt	15,001	0	5,039	4,527	3,229	124	258	568	120	0	230	906
Transit	60,000	0	10,153	12,578	4,488	1,837	133	0	1,830	0	3,556	25,425
Other												
Special Emphasis - DCR	500	0	10	198	128	33	22	11	8	9	6	74
Safety Supplies	0	0	0	0	0	0	0	0	0	0	0	0
Employee Appreciation	35,900	0	4,185	18,179	4,360	1,025	4,340	2,248	101	122	379	963
Competitive Source Training	9,200	0	190	3,650	2,350	602	410	209	143	172	112	1,363
Employee Assistance Program	21,351	0	9,365	6,714	3,627	93	862	0	209	0	259	222
Safety Training	34,270	0	709	13,595	8,753	2,241	1,528	778	531	641	418	5,075
Subtotal	1,915,146	1	273,275	866,016	305,712	63,355	121,168	80,478	14,959	12,525	30,359	147,299
Specific Initiatives												
ARLIS (shared DOI Library)	178,436	1	3,694	70,786	45,573	11,670	7,958	4,050	2,766	3,337	2,177	26,426
Aviation Management	6,000	0	14	5,887	14	85	0	0	0	0	0	0
PCS - RD/DRD/ARD administration	439,248	0	32,939	241,993	78,754	10,907	55,270	2,026	1,383	1,669	1,089	13,218
Regional Conferences/Sponsorships	117,000	0	20,995	54,981	16,407	4,761	7,872	8,084	0	300	800	2,800
Regional Science Advisor - SARD	165,000	1	21,214	47,143	47,143	23,571	25,929	0	0	0	0	0
Project Leaders Meeting/Admin Workshop	15,000	0	3,758	4,133	2,247	600	630	0	1,225	0	1,114	1,293
Safety Expertise	40,325	0	5,650	21,400	3,625	800	5,650	2,800	0	0	400	0
Human Resources expertise	201,100	0	28,300	105,700	18,600	4,200	28,300	13,800	0	0	2,200	0
Contracting expertise	198,800	0	27,900	105,500	17,600	3,800	27,900	14,200	0	0	1,900	0
Spotlight on Science	1,998	0	338	419	150	61	3	0	61	0	118	848
Western Assoc. of F&W Agencies	17,499	0	3,119	6,345	4,093	710	648	410	222	187	232	1,533
Science Officer	100,001	0	27,796	53,355	12,780	2,556	0	3,514	0	0	0	0
CA Bio Diversity	3,251	0	1,426	1,020	552	17	131	0	32	0	39	34
Warehouse Manager	69,037	1	1,429	27,387	17,632	4,515	3,079	1,567	1,070	1,291	842	10,224
Copy Center Technician	50,328	1	1,042	19,965	12,854	3,291	2,245	1,142	780	941	614	7,454
IA Activities	116,257	1	2,407	46,119	29,692	7,603	5,185	2,639	1,802	2,174	1,418	17,218
Disney	4,999	0	2,193	1,568	849	25	202	0	49	0	61	52
Connecting Children with Nature	6,118	0	127	2,427	1,563	400	273	139	95	114	75	906
Service First	10,000	0	3,240	3,651	3,109	0	0	0	0	0	0	0
Carbon Neutral	14,591	0	2,462	1,958	770	760	0	42	1,097	0	556	6,946
Connecting People with Nature	2,501	0	695	783	667	30	0	0	18	0	47	261
Regents of CA University - CA CESU Fees	14,999	0	6,580	4,705	2,548	76	605	0	147	0	182	156
Climate Workshop	10,000	0	4,386	3,137	1,699	51	404	0	98	0	121	104
Carbon Offset for Travel	18,704	0	7,237	5,340	2,575	244	466	0	119	0	690	2,033
Children to Work Day	2,500	0	626	689	374	100	105	0	204	0	186	216
Subtotal	1,803,692	5	209,566	836,391	321,869	80,833	172,855	54,414	11,168	10,013	14,861	91,722
Grand Total	**10,059,423**	**6**	**1,483,609**	**4,415,358**	**1,414,759**	**366,815**	**811,016**	**352,251**	**116,838**	**92,147**	**193,593**	**813,037**

Activity: General Operations
Subactivity: National Fish and Wildlife Foundation

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Candidate Conservation	($000)	7,537	7,537	0	+1,000	8,537	+1,000
	FTE	0	0	0	0	0	0

Summary of 2010 Program Changes for National Fish and Wildlife Foundation

Request Component	($000)	FTE
• Creating a 21 Century Youth Conservation Corps	+1,000	0
Total, Program Changes	**+1,000**	**0**

Justification of 2010 Program Changes

The 2010 budget request for the National Fish and Wildlife Foundation is $8,537,000 and +0 FTE, a program change of +$1,000,000 and +0 FTE from the 2009 Enacted Budget.

Creating a 21st Century Youth Conservation Corps - Educating Young Hunters and Anglers (+$1,000,000/+0 FTE) – The 2010 budget includes an increase of $1.0 million for the National Fish and Wildlife Foundation as part of the Presidential initiative to educate young hunters and anglers. Congress created the National Fish and Wildlife Foundation (Foundation) to foster partnerships between the private sector and government for the conservation and management of fish, wildlife, and plant resources of the United States. The Foundation will work with the Service to develop public-private partnerships with the goal of fostering a conservation ethic among youth by engaging them in wildlife-related recreation, including hunting and fishing. The Foundation will seek to match the federal funds with non-federal funds through current and new corporate partners. Through these efforts the Foundation will strive to generate new funding and other corporate contributions to further the objectives of this initiative. Historically, the Foundation has leveraged federal funds with non-federal matching contributions at a 2:1 or greater ratio.

Moreover, the Foundation will work with non-governmental organizations to identify and support best practices in youth hunting, fishing, aquatic and wildlife conservation education programs. In implementing this initiative, the Foundation will work closely with the Service's National Conservation Training Center to develop new and creative ways to excite the Nation's youth about getting outdoors.

This initiative supports the President's goal of fostering a new generation of sportsmen to maintain our nation's hunting and fishing traditions. By reaching out to private partners, the Foundation and the Service will be able to engage a broader audience and introduce youth from non-traditional hunting and angling communities to these activities.

Program Overview

The Foundation runs a competitive challenge grant program with a statutory non-federal matching requirement of 1:1 for all federally appropriated dollars the Foundation awards; it has averaged 3:1 in recent years. With federal dollars from the U.S. Fish and Wildlife Service (Service), the Foundation has supported more than 3,325 grants among 1,800 conservation

partners, leveraging more than $151 million in Service funds into $530 million for projects that benefit conservation in all 50 States. This appropriation does not support the Foundation's administrative expenses and all of the monies are targeted to on-the-ground conservation.

The Foundation challenge grant model calls for multiple collaborators for each of its grants: The Service and/or the grantee, the matching private funders and the Foundation. The Foundation also requires that five diverse outside reviewers (federal, State, non-profit, educational, and private sector) review each project and that detailed evaluation protocols are included. By building partnerships among conservation organizations, government businesses, private organizations, and individuals, the Foundation stimulates new support for on-the-ground conservation, an important niche in conservation funding.

2010 Program Performance

The Foundation has developed numerous successful conservation partnerships that are complementary to the Service's mission and goals. These include the Foundation's Special Grant Programs and their new Keystone Initiatives. With additional federal funding, the Foundation plans to develop a new grant program focused on hunter and angler education that will be used to attract new private sector matching funds for conservation. Also in 2010, the Foundation will work with the Service to begin implementation of the strategic funding plans that are being developed for each Keystone Initiative. The Wildlife and Habitat Initiative will focus on a landscape approach with a particular emphasis on developing sustainable solutions to energy development, improving wildlife corridors, addressing the impacts of climate change, and recovering select "spotlight" wildlife populations. The Fish Initiative will focus on the implementation of the National Fish Habitat Action Plan through targeted investments addressing Eastern brook trout, Colorado native fish, and select diadromous fish. The Bird Initiative will focus on the recovery of targeted bird species/habitats and is closely correlated with the goals of the Service's migratory bird activities. The Marine and Coastal Initiative will focus on targeted estuary programs and programs focused on sea turtles, corals and other species of mutual concern. Through these programs, the Foundation will work with the Service to demonstrate how strategic habitat conservation investments can achieve maximum conservation results.

Activity: General Operations
Subactivity: National Conservation Training Center

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Operations	($000)	17,168	17,596	+889	+5,200	23,685	+6,089
	FTE	104	104	+1	+10	115	+11
Annual Maintenance	($000)	1,377	1,575	0	0	1,575	0
	FTE	0	0	0	0	0	0
Total, National Conservation Training Center	**($000)**	**18,743**	**19,171**	**+889**	**+5,200**	**25,260**	**+6,089**
	FTE	**104**	**104**	**+1**	**+10**	**115**	**+11**

*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 National Conservation Training Center

Request Component	($000)	FTE
• 21st Century Youth Conservation Corps - Educating Young Hunters and Anglers	+1,000	+3
• 21st Century Youth Conservation Corps - Youth and Careers in Nature	+4,200	+7
Total, Program Changes	**+5,200**	**+10**
Internal Transfer – **Connecting People with Nature (NCTC)** (Fixed Costs and Related Changes)	**+200**	**0**
Internal Transfer **– Literature Research Services (NCTC)** (Fixed Costs and Related Changes)	**+401**	**0**

Justification of 2010 Program Changes

The 2010 budget request for the National Conservation Training Center is $25,260,000 and 116 FTE, a net program change of +$5,200,000 and +10 FTE from the 2009 Enacted Budget.

21st Century Youth Conservation Corps - Educating Young Hunters and Anglers (+$1,000,000/+3 FTE) – The 2010 budget includes an increase of $1.0 million for NCTC as part of the Presidential initiative to educate young hunters and anglers. The National Conservation Training Center (NCTC) will work to build capacity of federal, State, and Tribal agencies to be leaders through workshops and training to communicate new and creative methods to increase interest and participation of young men and women in hunting, fishing, and wildlife management, particularly non-traditional groups (i.e., urban, minority, and Tribal youth). Funding will allow three full time staff to work with Service programs and partners to develop and deliver training courses for conservation professionals that stress new teaching methods and tools to motivate the interest of young people to want to hunt, fish, or even just go out into nature. Hands on learning activities, use of GPS and other technology used by young people will be included. While traditional methodologies, including satellite broadcasts and computer based training; distribution of appropriate educational materials for use with students; housing a conservation education web portal; and developing demonstration sites nationally as models of best practices will help complement the newer methods and tools. Partners will include the Association of Fish and

Wildlife Agencies (AFWA), the Recreational Boating and Fishing Foundation (RBFF) and the Archery Trade Association (ATA), as well as others with a long history of providing sound, transportable programming for youth and their leaders. NCTC will provide and support exemplary demonstrations of new and creative methodologies, best practices, and tools in youth hunting, fishing, aquatic and wildlife conservation programs to serve as models nationally. Funding will allow three full time staff to work with Service programs and partners to create and identify these new and creative methods, best practices, and tools, especially those that help to encourage non-traditional groups (e.g., urban and minorities) to participate.

21st Century Youth Conservation Corps - Youth and Careers in Nature (+$4,200,000/+7 FTE) ─ The 2010 budget includes an increase of $4.2 million for NCTC as part of the Department's Youth and Careers in Nature initiative. This initiative is comprised of three components: Interagency Coordination; Capacity Building; and Career Awareness:

Interagency Coordination (+$1,200,000/+2 FTE) ─ Coordination and collaboration among Departmental bureaus is a key component of this initiative. The Department will establish the DOI Youth and Careers in Nature Council, to be facilitated by the Fish and Wildlife Service's National Conservation Training Center (NCTC), with representatives from DOI bureaus. The Council will build new Department-wide efforts to ensure alignment by coordinating and collaborating on programs, resources and information.

This will build the foundation for youth engagement in conservation stewardship, thus breathing new life into the Department's conservation ethic.

The NCTC will use exciting and new technologies such as social marketing and online collaborative tools to ensure close communication and coordination of efforts. This will allow participants to effectively share success stories, learn from other's best practices and develop new tools to attract youth to careers in the natural resource community. Funding will allow:

- Overall coordination and administration of the Youth and Careers in Nature initiative.
- Developing and conducting a comprehensive stakeholder needs assessment, to focus the Initiative.
- Planning, and conducting national strategic planning workshops for the Youth in Nature and Careers Council and for each DOI bureau.
- Development of cutting-edge, electronic collaboration tools for sharing resources, targeting specific audiences, networking, and an interactive website to facilitate communications.
- Regular Council coordination meetings to share progress and adapt strategies.

Capacity Building (+$2,000,000/+3 FTE) ─ A key component of this initiative is a robust program to build a capacity to reach the largest number of young people and ultimately create a pool of qualified entry-level candidates for public service within the Department.

The NCTC will provide leadership in modernized curricula and best practices for youth engagement in conservation and provide technical assistance for youth programs in the Department. NCTC will focus on building the Department's internal capability through professional development opportunities for employees and technical assistance and consultation for field stations of participating bureaus. There are numerous DOI and other federal government programs that can be leveraged to assist this effort. Educating the bureaus' current workforce and

leadership is critical to fostering awareness and assisting programs in developing career opportunities for young people. This Initiative will enhance Departmental efforts to engage youth through a number of existing programs such as:

- DOI-wide Youth Conservation Corps
- DOI-wide Scouting and 4H Programs
- FWS Urban Conservation Treaty for Migratory Birds
- FWS Biologist in Training Program
- NPS Youth Intake Program
- BLM Wonderful Outdoor World
- BLM Holding Onto the Green Zone

The NCTC will coordinate training and program support activities to ensure that Departmental organizations and their employees have the skills, best practices, and the program resources they need to engage and mentor young people about careers as natural resource professionals. The NCTC will hold classroom training, workshops, and community of practice sessions to bring the best practices to Departmental professionals for engagement of youth in nature. The program will engage youth through new media and social networking tools, the most effective way to communicate with today's young people.

The NCTC will also develop and deliver new youth programs that immerse students in nature-based careers. The Youth Conservation Career Institute (YCCI) program will target college students. It will be composed of an NCTC based three-week introduction to conservation careers in the Department of the Interior followed by a residential internship at an Interior facility such as a National Wildlife Refuge or a National Park. Following completion, graduates will be targeted for federal job entry programs such as Student Career Experience Program (SCEP) or Student Temporary Employment Program (STEP).

A Department-wide Youth Mentoring Program will be initiated that will assist field personnel with identifying and supporting young people interested in natural resource careers. This will be accomplished through the use of a collaborative, web-based system that links students and their natural resource professional mentors.

The NCTC will also provide program support and share newly developed training modules and curricula with other bureau training centers and programs by providing tailored program support for bureau field station youth programs to build their capacity and increase student participation. This will include curricula, planning and assessment tools, and direct technical assistance for programs. Finally, the NCTC will work to develop evaluation criteria and processes to ensure that programs executed at various levels of the bureaus are accomplished with high effectiveness and best value. Funding will allow for:

- Design, development, and implementation of the YCCI and Mentoring programs.
- Identification and inventory of existing, successful program models within the Department of the Interior and compilation into a searchable, user-friendly database.
- Prepare a Plan for Action, using the needs assessment and inventory of existing programs to identify gaps for program development, or modifications needed.
- Develop training modules and courses, designed to meet identified needs, for adaptation by each bureau. Include computer based and satellite broadcast venues, as appropriate.
- Conducting “train-the-trainer” course for each bureau’s training cadre.

- Design and produce tools for bureau employees to use as job aids when implementing programs with youth. Include program planning guides, tips for reaching out to schools and youth organizations, marketing DVDs and websites, and other useful resources.
- Establish program evaluation criteria and implement assessment tools.

Career Awareness (+$1,000,000/+2 FTE*)* — Critical to the success of this Initiative is ensuring that students interested in natural resource careers gain the necessary knowledge and skills to qualify for Departmental positions. The NCTC will work with learning institutions at all levels to meet this goal: elementary, middle and high schools and at the college level. Working in close coordination with workforce planning programs in the bureaus and the Department, NCTC will engage colleges and universities offering natural resource related degrees to ensure alignment between their curricula and federal job requirements.

There are myriad career awareness programs throughout the Department that reach out to engage youth in nature-based activities. The best and most effective of these career programs will be enhanced and shared as best practices among the bureaus' programs and replicated wherever possible.

The NCTC will also initiate a program targeting young individuals with greatest potential for possible employment with the Departmental bureaus. This work will step beyond the traditional "job fair" model to a more targeted approach, working directly with university biology, wildlife management and environmental studies departments. The NCTC will hire two FTE to support this portion of the Initiative. These positions will work with partner organizations to:

- Establish quarterly electronic field trip programs for schools that highlight careers, and encourage participation in outdoor activities. Include "virtual" career days. These programs will be made available all schools on tribal lands through the National Indian Programs Training Center's 188 satellite downlinks, and through other Departmental sites (FWS, NPS and BLM).
- Conduct summer career awareness institutes for teachers from all 50 States, providing a foundation in natural resources concepts and associated careers, with plans for integration into year round curricula. Provide scholarships and grants, and college credit to ensure participation.
- Design and develop "grab and go" kits for DOI employees to use with students during career days at schools. Make materials available for use on-line, with interactive activities for youth.
- Create a formalized partnership with a national student work/internship conservation program to match potential interns and summer employees with appropriate positions in the bureaus.
- Have regular coordination with college administrators to guide curricula development, discuss course offerings, and identify high achievement students interested in careers with DOI.

Internal Transfer – Connecting People with Nature (+$200,000/+0 FTE) — One of the top five priorities for the Fish and Wildlife Service is Connecting People with Nature. The Service will transfer $200,000 to the National Conservation Training Center to support Connecting People with Nature Working Group activities, which the NCTC leads. The position will: target the Service's message and evaluate current activities and successes; coordinate with the national

Children in Nature Working Group to determine needs and direction; and work with regional and program representatives to determine needs and direction.

Internal Transfer – NCTC Literature Research Services (+$401,000/+0 FTE) – The Service reprogrammed $401,000 for Literature Search Services and the Service's Scientific Publishing Program. In past years, multiple contracts were let by various regions and field offices to address these requirements. The reprogramming consolidates these multiple contracts into one (thereby increasing efficiency), and in turn, provides more literature to the field, supports the scientific publishing program, and provides for a full time staff presence to better serve the agency.

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
Advance Modernization/Integration								
50.1.21 # of learning days provided by NCTC	44,704	45,552	45,000	45,000	45,000	48,500	3,500 (7.2%)	
Comments:	The increase in FY 2010 performance is due to an increase in program funding.							
52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA)	unk	unk	58% (4,640 of 8,000)	61% (4,872 of 8,000)	61% (4,872 of 8,000)	64% (5,116 of 8,000)	3.0% (4.8%)	
Comments:	The increase in FY 2010 performance is due to an increase in program funding.							
CSF 54.1 Service-wide Comprehensive Facilities Improvement: Overall condition of buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.085 (1,537,247,434 of 18,001,608,137)	0.127 (2,680,244,758 of 21,049,079,363)	0.130 (2,821,825,018 of 21,627,575,171)	0.119 (2,845,713,995 of 23,813,857,472)	0.119 (2,845,713,995 of 23,813,857,472)	0.123 (2,943,980,914 of 23,860,413,268)	0.004 (3.3%)	
54.1.5 NCTC Administrative Facilities Improvement: Overall condition of NCTC buildings and structures (e.g. administrative, employee housing) (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.011 (1,500,000 of 133,935,149)	0.010 (1,377,000 of 133,935,149)	0.012 (1,600,000 of 135,000,000)	0.012 (1,800,000 of 144,673,761)	0.012 (1,800,000 of 144,673,761)	0.012 (1,800,000 of 155,285,589)	-0.001 (-7.3%)	
Comments:	The slight FY 2010 decrease is due to an increase in the current replacement value of facility assets.							

Program Overview

The National Conservation Training Center is the primary training facility of the Fish and Wildlife Service (FWS), providing training for FWS employees. NCTC also provides training to other conservation professionals from DOI and other federal, State and local governments, not-for-profit conservation organizations, private landowners and the business community on a reimbursable basis. The campus is located on 535 acres along the Potomac River in Shepherdstown, WV.

The impact of the NCTC goes far beyond training programs, buildings, and campus environmental. The NCTC is an icon for conservation, where natural resource professionals from all sectors come to build their skills, forge relationships, expand networks, solve problems, and find the new ideas that are so desperately needed in today's complex world. The Center opened in 1997, and since then has hosted more than 5,000 courses and events, serving more than 170,000 professionals from 50 countries.

Training for FWS employees is tied directly to mission accomplishment, ensuring that the "workforce has the job-related knowledge, competencies, and skills necessary to accomplish organizational goals" as outlined in the DOI Strategic Plan.

By providing these skills to FWS employees, NCTC training programs also assist FWS in accomplishing all of the other goals of the DOI strategic plan and the Service Operations Plan. For example, training in watershed restoration helps employees accomplish DOI resource protection goals. Courses in environmental education and public-use enhance employee abilities to accomplish DOI recreation goals. Courses in statistics, sampling design and data analysis ensures scientific integrity and leadership, better serving communities and the American people.

To address and close competency gaps, NCTC implements training to help address needs identified in the Service's Human Capital Plan. Additionally, training and development profiles in that plan will document what employees must do in order to advance in their career and describe the competencies and training requirements for each position. NCTC will base course development activities on these mission-driven priorities. Overall, NCTC provides more than 200 courses each year, each tied directly to mission accomplishment.

NCTC courses are taught and attended by FWS employees, other DOI officials, professionals and executives from other federal and State agencies, corporations, academics, not-for-profit organizations and private landowners. In this way, NCTC programs advances and help our professionals build collaborative partnerships for conservation.

Course participants evaluate every NCTC course and courses subsequently are modified to better address customer needs. NCTC courses are consistently rated as excellent with many comments such as, "this is the only place in the country where I can find high quality training that is specifically tied to my job and allows me to return to my office on Monday morning better able to do my job".

NCTC was recognized by OPM for a sophisticated ROI (Return On Investment) study of leadership development efforts, a best management practice in the private section and in the government. The Government Accountability Office (GAO) has prescribed benchmarks for completion of various levels of evaluation activities. NCTC meets the GAO benchmark for Levels 1-3, and is working to meet the targets for Levels 4 and 5. The NCTC will continue to expand these evaluation activities in order to better gauge the effectiveness of courses in meeting the mission of the Service.

To ensure that the workforce "has the job-related knowledge and skills necessary to accomplish organizational goals", the FWS has mandated that every employee participate in 40 hours of training and continuous learning each year. This investment will pay dividends in mission accomplishment, especially with complex challenges such as climate change facing us. To ensure that training is tied directly to mission accomplishment, every FWS employee must have an IDP (individual development plan), developed in consultation with the supervisor and tied to mission and performance improvement.

Training courses selected are tied to Service-wide workforce planning analysis of competencies required for mission accomplishment.

Maintenance
The NCTC is a 400,000 square foot facility located on almost 540 acres. The maintenance account supports NCTC programmatic activities and DOI strategic goals by keeping the NCTC facility in efficient operating condition.

2010 Program Performance

The NCTC will be offering approximately 250 courses in FY 2010 at the Shepherdstown campus and at various locations around the country, serving more than 4,400 students from the Service, and a variety of other government, non-profit and business organizations. Combined learning days for both classroom courses and distance learning events will be approximately 48,500. Courses in FY 2010 will focus on high priority science, leadership, youth engagement, and partnership training topics. Climate change topics will receive a high priority.

The NCTC will accommodate approximately 550 total on-campus events, serving more than 15,500 conservation professionals.

Distance learning offerings, including web-based delivery methods, and the continuation of video and broadcast-based technologies will continue to be used to provide needed training to conservation professionals around the country and educational programs to teachers and schoolchildren. The Service anticipates providing approximately 200 distance learning offerings in FY 2010.

The NCTC will work with a variety of Service field stations on the production of various video projects and graphic displays and exhibits. The centralized NCTC Literature Search Program will respond to more than 240,000 requests from Service resource professionals and deliver more than 35,000 articles to the field.

The NCTC will continue to develop and facilitate conservation partnerships and public outreach education and extension education materials to reach learners in schools, youth groups such as 4H, Scouts, and adults, designed to provide objective, science-based information and educational materials.

NCTC will continue to facilitate FWS efforts to connect people with nature working with the Services Connecting People with Nature Working Group There will be additional development of resources and programs for use by Service field stations.

Program Performance Overview

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
Advance Modernization/Integration								
50.1.21 # of learning days provided by NCTC	44,704	45,552	45,000	45,000	45,000	48,500	3,500 (7.2%)	
Comments:	The increase in FY 2010 performance is due to an increase in program funding.							
52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA)	unk	unk	58% (4,640 of 8,000)	61% (4,872 of 8,000)	61% (4,872 of 8,000)	64% (5,116 of 8,000)	3.0% (4.8%)	
Comments:	The increase in FY 2010 performance is due to an increase in program funding.							
CSF 54.1 Service-wide Comprehensive Facilities Improvement: Overall condition of buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.085 (1,537,247,434 of 18,001,608,137)	0.127 (2,680,244,758 of 21,049,079,363)	0.130 (2,821,825,018 of 21,627,575,171)	0.119 (2,845,713,995 of 23,813,857,472)	0.119 (2,845,713,995 of 23,813,857,472)	0.123 (2,943,980,914 of 23,860,413,268)	0.004 (3.3%)	
54.1.5 NCTC Administrative Facilities Improvement: Overall condition of NCTC buildings and structures (e.g. administrative, employee housing) (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.011 (1,500,000 of 133,935,149)	0.010 (1,377,000 of 133,935,149)	0.012 (1,600,000 of 135,000,000)	0.012 (1,800,000 of 144,673,761)	0.012 (1,800,000 of 144,673,761)	0.012 (1,800,000 of 155,285,589)	-0.001 (-7.3%)	
Comments:	The slight FY 2010 decrease is due to an increase in the current replacement value of facility assets.							

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Construction

Appropriations Language

For construction, improvement, acquisition, or removal of buildings and other facilities required in the conservation, management, investigation, protection, and utilization of fishery and wildlife resources, and the acquisition of lands and interests therein; **[**$35,587,000**]***$29,971,000*, to remain available until expended**[**: *Provided*, That of the unobligated balances made available in Public Law 101-512 to carry out the Anadromous Fish Conservation Act, all remaining amounts are permanently rescinded**]**. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

Justification of Language Change

Deletion: "Provided, That of the unobligated balances made available in Public Law 101-512 to carry out the Anadromous Fish Conservation Act, all remaining amounts are permanently rescinded."

The language refers to a rescission in 2009 that was one-time in nature; therefore the language is no longer necessary.

Authorizing Statutes

Recreation Use of Conservation Areas Act of 1962 (16 U.S.C. 460k-460k-4). Commonly known as the Refuge Recreation Act of 1962, authorizes development of fish and wildlife areas for recreational use, including land acquisition and facilities construction and management.

National Wildlife Refuge System Administration Act of 1966, *as amended* (16 U.S.C. 668dd-668ee). Authorizes the Secretary of the Interior to award contracts for the provision of public accommodations of the National Wildlife Refuge System.

Migratory Bird Conservation Act (16 U.S.C. 715k). Provides for land acquisition, construction, maintenance, development, and administration for migratory bird reservations.

Fish and Wildlife Act of 1956 (16 U.S.C. 742a-742f). Authorizes the development, management, advancement, conservation, and protection of fish and wildlife resources, including the acquisition and development of existing facilities.

Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601, et seq.). Authorizes trustees for natural resources to recover costs associated with hazardous materials removal, remediation, cleanup, or containment activities.

Federal Facilities Compliance Act (50 U.S.C. 1941). Requires federal agencies to comply with federal, state, and local solid and hazardous waste laws in the same manner as any private party.

Pollution Prevention Act of 1990, (P.L. 101-508) as amended (42 U.S.C. 13101, 13101 note, 13102-13109). Requires pollution that cannot be prevented at the source to be recycled in an environmentally sound manner, and disposal as a last resort.

Solid Waste Disposal Act (P.L. 89-272, 79 Stat. 997, as amended by the Resource Conservation and Recovery Act). Mandates that federal agencies to divert solid waste from disposal in landfills through waste prevention and recycling at the rate of 45 percent by 2005 and 50 percent by 2010.

Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 -7706). Establishes an earthquake hazards reduction program.

National Dam Safety Program Act (P.L. 104-303 as amended by the Dam Safety and Security Act of 2002, P.L. 107-310). Provides for Federal agencies to implement the Federal Guidelines for Dam Safety, which established management practices for dam safety at all Federal agencies.

National Energy Conservation Policy Act of 1978 (P.L. 95-619, as amended, and 92 Stat. 3206, 42 U.S.C. 8252 et seq.). Establishes an energy management program in the federal government and directs federal agencies to perform energy surveys and implement energy conservation opportunities to reduce consumption of nonrenewable energy resources in buildings, vehicles, equipment, and general operations.

Federal Energy Management Improvement Act of 1988 (P.L. 100-615, November 5, 1998). Promotes the conservation and efficient use of energy throughout the federal government.

Energy Policy Act of 2005 (EPACT) (P.L. 109-58, August 8, 2005). Extends previous Congressional direction to Federal facility managers with even greater goals of energy efficiency improvements in existing and new facilities, mandates increased use of renewable energy sources, sustainable building design and construction, metering of all Federal buildings, and procurement of *Energy Star* equipment. This legislation contains energy efficiency tax credits and new ways to retain energy savings.

(16 U.S.C. 695k-695r). Provides for limitations on reduction of areas by diking or other construction in California and Oregon in the case of migratory waterfowl and other refuges, as well as other construction provisions.

(16 U.S.C. 760-760-12). Provides for the construction, equipping, maintenance, and operation of several named fish hatcheries.

(23 U.S.C. 144 and 151). Requires bridges on public highways and roads to be inspected.

Executive Orders

Presidential Memorandum of October 4, 1979. Directs all federal agencies to adopt and implement the Federal Guidelines for Dam Safety as prepared by the Federal Coordinating Council for Science, Engineering, and Technology. (Secretary of the Interior Order No. 3048, implements and assigns responsibility for a Department-wide dam safety program in accordance with the President's memorandum).

Executive Order 12088. Requires agencies to ensure that facilities comply with applicable pollution control standards; ensure that sufficient funds for environmental compliance are requested in their budgets; and include pollution control projects in an annual pollution abatement budget plan.

Executive Order 12941 for Seismic Risk Safety (December 1994). Adopts minimum standards for seismic safety, requires federal agencies to inventory their owned/leased buildings and estimate the cost of mitigating unacceptable seismic risks.

Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Building Construction. Covers the new construction portion of *The Earthquake Hazards Reduction Act of 1977* (P.L. 95-124).

Executive Order 13031, Federal Alternative Fueled Vehicle Leadership (December 31, 1996). Mandates that the federal government demonstrate leadership in Alternative Fuel Vehicle (AFV) use and ensures that 75 percent of new light-duty vehicles leased or purchased in FY 2000 and subsequent years in urban areas are alternative fuel vehicles.

Presidential Memorandum, Energy Conservation at Federal Facilities (May 3, 2001). Directs agencies to take appropriate actions to conserve energy use at their facilities to the maximum extent consistent with the effective discharge of public responsibilities. Agencies located in regions where electricity shortages are possible should conserve especially during periods of peak demand.

Presidential Memorandum, Energy and Fuel Conservation by Federal Agencies (September 26, 2005). Directs Federal agencies to take immediate actions to conserve energy and fuel use throughout Federal facilities and the motor fleet.

Memorandum of Understanding for Federal Leadership in High Performance and Sustainable Buildings (signed January 25, 2006, by the Deputy Secretary of the Interior). It proactively addresses the requirements of EPACT 2005 by requiring all new appropriate buildings constructed or major building retrofits completed after FY 2006 to: employ integrated design principles; optimize energy performance; (3) protect and conserve both indoor and outdoor water; (4) enhance indoor environmental quality; and (5) reduce the environmental impact of materials.

Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management (January 24, 2007). The Executive Order directs Federal agencies to implement sustainable practices for: energy efficiency and reductions in greenhouse gas emissions use of renewable energy; reduction in water consumption intensity; acquisition of green products and services; pollution prevention, including reduction or elimination of the use of toxic and hazardous chemicals and materials; cost effective waste prevention and recycling programs; increased diversion of solid waste; sustainable design/high performance buildings; vehicle fleet management, including the use of alternative fuel vehicles and alternative fuels and the further reduction of petroleum consumption; and electronics stewardship.

Justification of Fixed Costs and Related Changes

	2009 Budget	2009 Revised	2010 Fixed Costs Change
Additional Operational Costs from 2009 and 2010 January Pay Raises			
1. 2009 Pay Raise, 3 Quarters in 2009 Budget	+$188	+$188	NA
Amount of pay raise absorbed	*[$47]*	*[$128]*	NA
2. 2009 Pay Raise, 1 Quarter (Enacted 3.9%)	NA	NA	+$67
Amount of pay raise absorbed			*[ ]*
3. 2010 Pay Raise (Assumed 2.0%)	NA	NA	+$102
Amount of pay raise absorbed			*[ ]*

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

Line 1 2009 Revised column is an update of the 2009 budget estimates based upon the 2009 Enacted amount of 3.9% versus the 2.9% request.

Line 2 is the amount needed in 2010 to fund the enacted 3.9% January 2009 pay raise from October through December 2009.

Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2009 pay raise from January through September 2010.

	2009 Budget	2009 Revised	2010 Fixed Costs Change
Other Fixed Cost Changes			
One Less Paid Day	NA	NA	NA
The number of paid days is constant from 2009 to 2010.			
Employer Share of Federal Health Benefit Plans	+$15	+$15	+$24
Amount of health benefits absorbed	*[$4]*	*[$4]*	*[ ]*
The 2009 adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. For 2010, the increase is estimated at 6.5%, the estimated increase for 2009.			
Rental Payments	+$5	+$5	-$2
Amount of rental payments absorbed	*[$0]*	*[$0]*	

The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS.

Appropriation: Construction

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Nationwide Engineering Services* ($000)	9,747	8,970	+191		9,161	+191
Bridge and Dam Safety Programs ($000)	1,230	1,350	0	+505	1,855	+505
Line Item Construction Projects ($000)	22,185	25,267	0	-6,492	18,775	-6,492
Subtotal ($000)	**33,162**	**35,587**	**+191**	**-5,987**	**29,791**	**-5,796**
Anadromous Fish: Cancellation of Unobligated Balances ($000)	0	-54	0	+54	0	+54
Total, Construction ($000)	**33,162**	**35,533**	**+191**	**-5,933**	**29,791**	**-5,742**
FTE	**89**	**84**	**0**	**0**	**84**	**0**

*Nationwide Engineering Services includes: Core Engineering Services; User Cost Share; Environmental Compliance Management; Seismic Safety Program; and Waste Prevention, Recycling and EMS.

Summary of 2010 Program Changes for Construction

Request Component	($000)	FTE
• Increase Dam Safety Program and Inspections	+365	0
• Increase Bridge Safety Program and Inspections	+140	0
• Decrease Line Item Construction	-6,492	0
Total, Program Changes	**-5,987**	**0**

Justification of 2010 Program Changes

The 2010 budget request for the Construction program is $29,791,000 and 84 FTE, a program change of -$5,742,000 and -0 FTE from the 2009 Enacted.

Increase Dam Safety Program and Inspections (+$365,000) – The Safety Evaluations of Existing Dams (SEED) Program includes inspections, preparation and exercises of Emergency Action Plans, and engineering investigations of the Service's 205 dams in its inventory. Approximately 40 to 50 SEED inspections are conducted per year. The Service has implemented cost saving measures including a modest reduction in inspection frequency, implementation of reduced scope "Intermediate Inspection Reports" to eliminate redundant or unnecessary engineering analyses, and use of in-house engineers for intermediate inspections on low-hazard dams. In addition, we have creatively used intermittent appropriations for "structural studies" and reprogrammed funds from completed or reduced projects when necessary to accomplish program goals. Despite these cost cutting measures, this funding increase is required to address increases in A/E services, travel, and staff costs, and to inspect the 100 or more additional dams that may be added to the Service's inventory after current investigations are completed. This additional funding will allow the Service to inspect an additional 60 dams each year and meet the mandated inspection frequency on all dams and prevent a dam safety inspection needs from going unmet for an extended time.

Increase Bridge Safety Program and Inspections (+$140,000) – Current funding provides for completion of high priority bridge inspections on roughly 180 bridges. Without routine inspection, serious deficiencies that can drastically reduce the safety of a bridge would go undetected, eliminating any possibility for the Service to take corrective action such as closing or replacing the unsafe bridge, or reducing the load limit. The potential for collapse and hence the risk of serious injury to Service staff and the public will be dramatically increased if the Service fails to perform these regularly scheduled bridge inspections. The requested increase would allow an additional 92 bridges to be inspected in 2010.

Decrease Line-Item Construction (-$6,492,000) – A total of $18,775,000 is requested for 14 line-item construction projects. The request represents a decrease of $6,492,000 and a reduction from 18 to 14 construction projects from the 2009 Omnibus Appropriation. These projects were ranked as the top priority projects using the Service's merit based process for identifying projects in the Service's 5-year Construction Plan. These projects are in addition to those funded by the Recovery Act for FY 2009-2010. Projects proposed for FY 2010 are summarized in the table below by program:

FY 2010 Construction Project Listing by Program

DOI Rank Score	Region	Station	State	Project Title/Description	Request ($000s)
National Wildlife Refuge System (NWRS)					
1000	2	Wichita Mountains WR	OK	Lake Rush Dam – Phase II [cc]	4,100
1000	1	Turnbull NWR	WA	Lower Pine Lake Dam – Phase II [d]	250
1000	3	Fergus Falls WMD	MN	Stang Lake Dam – Phase II [d/cc]	175
1000	3	Big Oaks NWR	IN	Old Timbers Dam – Phase I [ip]	100
600	1	Guam NWR	GU	Construct 9,424 feet of Fence to Exclude Pigs and Deer	866
500	9	NWRS	N/A	Green Energy Projects	2,000
250	9	NWRS	N/A	Visitor Facility Enhancements	3,000
		TBD	N/A	TBD	2,652
Subtotal, NWRS					**13,143**
National Fish Hatchery System (NFHS)					
900	5	Allegheny NFH	PA	Rehab fish production and electrical systems (p/d) (ic)	1,500
700	1	Quinault NFH	WA	Replace Electric Fish Barriers [p/d]	1,000
680	6	Jackson NFH	WY	Replace 2 Miles of Water Supply Line [p/d/cc]	1,650
600	2	Willow Beach NFH	AZ	Water Treatment (Filters/Wells) to Remove Quagga Mussel from Water Supply – Phase I [p/id]	482
500	9	NFHS	N/A	Green Energy Projects	600
250	9	NFHS	N/A	Visitor Facility Enhancements	400
Subtotal, NFHS					**5,632**
Other Projects					
Subtotal, Other Projects					**0**
Dam and Bridge Safety					
	9	Service-wide	N/A	Dam Safety Program and Inspections	1,115

FY 2010 Construction Project Listing by Program

DOI Rank Score	Region	Station	State	Project Title/Description	Request ($000s)
	9	Service-wide	N/A	Bridge Safety Program and Inspections	740
Subtotal, Dam and Bridge Safety					**1,855**
Nationwide Engineering Services (NES)					
	9	Service-wide	N/A	Core Engineering Services	5,294
	9	Service-wide	N/A	Seismic Safety Program	120
	9	Service-wide	N/A	Environmental Compliance Management	1,000
	9	Service-wide	N/A	Waste Prevention, Recycling, and EMS	100
	9	Service-wide	N/A	User Cost Share	2,456
	9	Service-wide	N/A	Fixed Cost and Related Changes	191
Subtotal, Nationwide Engineering Services					**9,161**
TOTAL, CONSTRUCTION					**29,791**

Notes: p = planning, d = design, c = construction, cc = complete construction, and i = initiate a phase

Program Overview

The Construction program request consists of the following activities and sub-activities:

- Nationwide Engineering Services:
  - Core Engineering Services
  - Seismic Safety Program Management
  - Environmental Compliance Management
  - Waste Prevention, Recycling, and Environmental Management Systems (EMS)
  - Energy Program Management
  - Cost Share
- Dam Safety Program and Inspections
- Bridge Safety Program and Inspections
- Line-Item Construction Projects

Nationwide Engineering Services (NES). NES is comprised of four sub-activities: Core Engineering Services; the Seismic Safety Program; Environmental Compliance Management; and Waste Prevention, Recycling and Environmental Management Systems. (Energy Program Management is funded by Core Engineering Services.) Work in these areas is performed by staff assigned to the Division of Engineering (DEN), a component of the Assistant Director – Business Management and Operations' organization, and the Regional Engineering Offices, located at each of the Service's eight regional offices.

Core Engineering Services (CES). Engineering program costs are reimbursed through a combination of direct charges against the Construction Appropriation, deferred maintenance, ROADs and other reimbursable projects. Approximately 49% of engineering FTEs are funded via CES funding. The balance of FTEs is funded by charges against specific projects. Service Engineers use a project-based accounting system to account for and seek reimbursement for design and construction management services. CES funding supplements project-specific reimbursements to cover staff and office costs that cannot be charged against

projects. Such costs include: 1) management/administration of the Engineering program in the Regional and Washington Offices, and 2) annual staff costs required to provide engineering technical assistance for which funds are not otherwise available.

Seismic Safety. *The Earthquake Hazards Reductions Act of 1977* is intended to reduce risk to life and property from future earthquakes in the United States through establishment of an effective earthquake hazards reduction program. Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Buildings Construction, covers the new construction portion of the Act. Executive Order 12941 requires that Federal agencies inventory existing buildings and estimate the cost of mitigating unacceptable seismic risks. The Service has more than 5,000 buildings located in high, moderate and low seismic zones. Seismic Safety Program funds are for implementation and oversight of the nationwide Seismic Safety Program only. Funding to complete seismic structural repairs is requested separately as individual line-item construction projects.

Environmental Compliance Management. The DEN ensures that Service facilities and activities comply with new and existing Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. Federal managers can receive "Notices of Violation" and may be fined for noncompliance with environmental laws. In addition, irresponsible Federal employees can be criminally charged for violation of environmental laws. The DEN also provides technical assistance for environmental cleanups, compliance policy, training, environmental compliance audits, Environmental Management Systems (EMS), and environmental compliance technical assistance for Regional Offices and field stations.

Waste, Prevention, Recycling, and Environmental Management Systems. Funding is used to implement Executive Order 13423, manage the "Greening the Government" program outlined in the Department of the Interior's Strategic Plan, and carry out associated waste prevention, recycling, and other actions outlined in the Department's Action Plan. The Waste, Prevention, Recycling, and Environmental Management Systems Program objectives include: continue to implement and maintain Environmental Management Systems at appropriate organizational levels; reduce waste by-products; and increase the recycled content of materials used by the Service in accordance with the opportunities identified in prior years.

Energy Management Program. The Service provides the Department of the Interior and the Department of Energy (DOE) with an annual report documenting the Service's progress in reducing energy, fuel, and water consumption. Service engineers provide technical advice to regional and field staffs on ways to reduce energy consumption, take advantage of renewable energy sources, test appropriate building designs to ensure and certify that they are energy efficient, and identify high return-on-investment energy efficiency projects that may be funded either under the Resource Management Appropriation or the Construction Appropriation. The Service relies on CES funding to manage this national program.

Energy Management Program objectives include saving energy through implementation of energy efficiency projects in accordance with the Implementing Instructions for Executive Order 13423 and DOE guidelines.

Dam Safety Program and Inspections. In support of DOI Secretarial Order 3048, the President's memorandum of October 4, 1979, the Federal Guidelines for Dam Safety (April, 2004) and the Dam Safety Act of 2006 (P.L 109-460) require existing dams to be properly designed, operated and maintained to assure their safety. In addition, dams that threaten

downstream populations are required to have Emergency Action Plans (EAPs). During FY 2010, the Service will continue its Dam Safety program, which includes periodic Safety Evaluation of Existing Dams (SEED) inspections. SEED inspections include performing and reassessing hazard classifications, which is a classification system based upon the population at risk and economic loss in the event of a dam failure. Additionally, dams receive a Department of the Interior Dam Safety Program Technical Priority Ranking, which quantifies the condition of the dam. The Service uses the Technical Priority Ranking, the hazard classification, and the overall condition of the dam to identify the need and priority for dam safety repair and rehabilitation projects. The Service currently has approximately 205 dams in inventory.

Lake Elmer Thomas Dam, Wichita Mountains Wildlife Refuge, Oklahoma

Bridge Safety Program and Inspections. The Federal Highway Administration (FHWA), under authority and regulation of 23 U.S.C. 144 and 151 as outlined in CFR 650, requires bridges on public highways and roads to be inspected every two years. The Service owns over 700 bridges that serve essential administrative functions or provide primary public access. Inspection activities include determining or verifying the safe load-carrying capacity; identifying unsafe conditions and recommending ways to eliminate them; identifying maintenance, rehabilitation, or reconstruction needs. Funds are also used to provide national management, administration and technical supervision of the program.

Line-Item Construction Projects. The Service's Line-Item Construction Program provides for the construction, rehabilitation and replacement of those assets needed to accomplish management objectives. All projects are scored in accordance with the Department's 5-Year Deferred Maintenance and Capital Improvement Plan criteria and are reviewed and selected by the Service's Investment Review Board in support of the Department's Capital Planning and Investment Control (CPIC) process.

2010 Program Performance

Line-Item Construction Projects. In FY 2010, the Service requests a total of $18,775,000 for 14 projects. A summary of proposed projects is included in the FY 2010 Construction Appropriation List of Project Data Sheets table below. A Project Data Sheet (PDS) is provided for each project and includes key data on project description, justification, cost and schedule. These projects direct funding to the most critical health, safety, and resource protection needs, and they comply with the Federal Accounting Standards Advisory Board (FASAB) Number 6 on

deferred maintenance reporting. Project selection is based on each project's alignment with the Department and Service Objectives, condition assessments of existing facilities and subsequent ranking of FCI and DOI Rank.

FY 2010 Construction Appropriation
List of Project Data Sheets

DOI Rank Score	Region	Station	State	Project Title/Description	Request ($000s)
1000	2	Wichita Mountains WR	OK	Lake Rush Dam – Phase II [cc]	4,100
1000	1	Turnbull NWR	WA	Lower Pine Lake Dam – Phase II [d]	250
1000	3	Fergus Falls WMD	MN	Stang Lake Dam – Phase II [d/cc]	175
1000	3	Big Oaks NWR	IN	Old Timbers Dam – Phase I [ip]	100
900	5	Allegheny NFH	PA	Rehab fish production and electrical systems (p/d) (ic)	1,500
700	1	Quinault NFH	WA	Replace Electric Fish Barriers [p/d]	1,000
680	6	Jackson NFH	WY	Replace 2 Miles of Water Supply Line [p/d/cc]	1,650
600	1	Guam NWR	GU	Construct 9,424 feet of Fence to Exclude Pigs and Deer	866
600	2	Willow Beach NFH	AZ	Water Treatment (Filters/Wells) to Remove Quagga Mussel from Water Supply – Phase I [p/id]	482
500	9	NWRS	N/A	Green Energy Projects	2,000
500	9	NFHS	N/A	Green Energy Projects	600
250	9	NWRS	N/A	Visitor Facility Enhancements	3,000
250	9	NFHS	N/A	Visitor Facility Enhancements	400
		TBD	N/A	TBD	2,652
TOTAL, LINE-ITEM CONSTRUCTION PROJECTS					**18,775**

Notes: p = planning, d = design, c = construction, cc = completion of construction, and i = initiation of a phase

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	1000
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title:	Lake Rush Dam - Phase II [cc]				Orgcode:
Project No.:	200993941	Unit/Facility Name:	Wichita Mountains Wildlife Refuge		21670
Region/Area/District: Region	2	Congressional District:	04	State:	OK

Project Justification

DOI Asset Code: 40160320 RPI # 10008502 API: 100 FCI-before: 0.44 FCI-Projected: 0.0

Project Description:

Reconstruct Lake Rush Dam to correct earthquake stability problems, replace the outlet works, provide erosion protection at the downstream toe, and repair deteriorated concrete. Project planning has been completed.

Project Need/Benefit:

Lake Rush Dam is a concrete gravity dam about 39-feet high and 300 feet long. The dam was constructed for the U.S. Forest Service in 1940 by the CCC. Safety Evaluation of Existing Dams (SEED) inspection revealed that the condition of Lake Rush Dam is "conditionally poor" and is not in compliance with Federal, Department and Service dam safety standards. In FY 1993, funds were appropriated to prepare final designs, corrective action studies, and NEPA compliance activities to correct SEED II deficiencies. These items have been completed with the exception of final design. The final design to be completed by August, 2008. Lake Rush Dam is a Significant Hazard dam due to the estimated potential for the loss of as many as six lives and property at a downstream picnic area and refuge road in the event of dam failure. The Department of the Interior Dam Safety Program, Technical Priority, dated March 23, 2006, for Lake Rush Dam is 82 out of 457. Funding for this project is consistent with the 2001 DOI Dam Safety Peer Review recommendations.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
	% Critical Health or Safety Capital Improvement	(9)		% Critical Mission Deferred Maintenance	(4)
	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
				% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 1000

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**
Deferred Maintenance Work:	$4,100,000	100
Capital Improvement Work:	$0	
Total Cost Estimate:	$4,100,000	100

Class of Estimate: ◉ A ○ B ○ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/11

Dates:	**Sch'd**
Construction Start/Award (qtr/yy):	4/10
Project Complete (qtr/yy):	4/11

Project Funding History (Entire Project):	
Appropriated to Date:	$993,000
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$4,100,000
Future Funding to Complete Project:	$0
Total:	$5,093,000

Project Data Sheet Prepared/Last Updated: 5/5/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$0	Projected:	$0	Net Change:	$0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	1000
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title:	Lower Pine Lake Dam - Phase II [d]				Orgcode:
Project No.:	2009916162	Unit/Facility Name:	Turnbull NWR		13565
Region/Area/District:	Region 1	Congressional District:	01	State:	WA

Project Justification

DOI Asset Code: 40162000 RPI # 10003917 API: 100 FCI-before: 1.0 FCI-Projected: 0

Project Description:

Prepare design to reconstruct the combined service spillway and outlet works for Lower Pine Lake Dam, Turnbull National Wildlife Refuge in response to the emergency situation and subsequent temporary repair in the Fall of 2008. Complete remaining recommendations from the 2008 Safety Evaluation of Existing Dams (SEED) inspection.

Project Need/Benefit:

Lower Pine (Cheever) Lake Dam is a High Hazard dam with a Population at Risk of 12 people. The structure is an earthfill embankment dam about 9.5 feet high with a crest length of approximately 670 feet. The dam was constructed as a WPA project in approximately 1940 and was subsequently rehabilitated in 1978 and 1985. The 2008 SEED inspection revealed that the condition of Lower Pine Lake Dam was Unsatisfactory and was not in compliance with Federal, Department and Service dam safety standards. Significant leakage flowing through a corrosion hole at the upstream end of the center service spillway conduit were repaired with a temporary CMP and neoprene repair piece in October 2008. A similar repair piece was also installed in the right and left spillway conduits. This project is required to complete replacement of the outlet works structure.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
	% Critical Health or Safety Capital Improvement	(9)		% Critical Mission Deferred Maintenance	(4)
	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
				% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 1000

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$250,000	100
Capital Improvement Work:	$0	
Total Cost Estimate:	$250,000	100

Class of Estimate: ○ A ◉ B ○ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/12

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$250,000
Future Funding to Complete Project:	$1,250,000
Total:	$1,500,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/11
Project Complete (qtr/yy):	4/12

Project Data Sheet Prepared/Last Updated: 5/7/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$1,481	Projected:	$1,481	Net Change:	$0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	1000
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title:	Stang Lake Dam - Phase II [d/cc]				Orgcode:
Project No.:	2009939071	Unit/Facility Name:	Fergus Falls WMD		32585
Region/Area/District:	Region 3	Congressional District:	07	State:	MN

Project Justification

DOI Asset Code: 30600100 RPI # 8 API: 100 FCI-before: 1.0 FCI-Projected: 0

Project Description:

Complete designs and repairs to the dam's spillway conduit.

Project Need/Benefit:

Stang Lake Dam is a High Hazard dam due to the potential for the loss of more than 70 lives downstream in the event of a dam failure. The structure is an earthfill embankment dam about 19 feet high with a crest length of approximately 420 feet. The dam was designed by the Region 3 engineering office and constructed in 1995-1996 to restore a natural lake that was lost at the site in 1908. The most recent SEED inspection revealed that the condition of Stang Lake Dam was Conditionally Poor and is not in compliance with Federal, Department and Service dam safety standards. The proposed evaluations and subsequent remediation would resolve these deficiencies.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
	% Critical Health or Safety Capital Improvement	(9)		% Critical Mission Deferred Maintenance	(4)
	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
				% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 1000

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**
Deferred Maintenance Work:	$175,000	100
Capital Improvement Work:	$0	
Total Cost Estimate:	$175,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/11

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$175,000
Future Funding to Complete Project:	$0
Total:	$175,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	3/10
Project Complete (qtr/yy):	2/11

Project Data Sheet Prepared/Last Updated: 5/7/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$3,727	Projected:	$3,727	Net Change:	$0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	1000
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title:	Old Timbers Dam - Phase I [ip]				Orgcode:
Project No.:	2009939991	Unit/Facility Name:	Big Oaks NWR		31531
Region/Area/District:	Region 3	Congressional District:	09	State:	IN

Project Justification

DOI Asset Code: 40160400 RPI # 381 API: 100 FCI-before: 1.0 FCI-Projected: 0

Project Description:

Funding will complete a risk analysis and estimates to either repair or breach this dam. Once a concept and likely construction cost are determined and approved, construction funding will be requested.

Project Need/Benefit:

Old Timbers Lake Dam is a high hazard dam. It is an earthfill embankment, 53.4 feet high with a crest length of 750 feet. Dam failure would impact six bridges and three houses downstream, and more than six lives could be lost if the dam fails. Flood damage sustained in 2002 damaged the service and emergency spillway systems which makes the dam more susceptible to a flood event. This evaluation will help the Service select how best to proceed with necessary repairs.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
	% Critical Health or Safety Capital Improvement	(9)		% Critical Mission Deferred Maintenance	(4)
	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
				% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 1000

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$100,000	100
Capital Improvement Work:	$0	
Total Cost Estimate:	$100,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/10

Project Funding History (Entire Project):	
Appropriated to Date:	$150,000
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$100,000
Future Funding to Complete Project:	$0
Total:	$250,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/09
Project Complete (qtr/yy):	4/10

Project Data Sheet Prepared/Last Updated: 5/5/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$0	Projected:	$0	Net Change:	$0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	900
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title:	Rehab Fish Production and Electrical Systems [p/d/ic]				Orgcode:
Project No.:	2007719301	Unit/Facility Name:	Allegheny NFH		52210
Region/Area/District:	Region 5	Congressional District:	05	State:	PA

Project Justification

DOI Asset Code: 40710300 RPI # NewCons API: 100 FCI-before: 1.0 FCI-Projected: 0

Project Description:

Complete planning and design to rehabilitate hatchery fish production and electrical systems. Work includes: rehabilitate the outdated electrical system; replace the 35-year-old aeration/degassing tower; construct a water treatment facility; repair and epoxy coat 40 concrete raceways; replace 35 year old, deteriorated gate valves and associated raceway piping; install electricity to raceway enclosures; and replace Kalwall panels in Hatchery Building.

Project Need/Benefit:

The U.S. Fish & Wildlife Service's Allegheny National Fish Hatchery in Warren, Pennsylvania had been the only hatchery producing lake trout for restoration in lakes Erie and Ontario, until a fish virus was detected in station stocks, and the facility was depopulated to remove its presence. In addition to providing fish for the restoration of the two lower most Great Lakes, the Allegheny facility has an agreement with the Region 3 to begin producing two million eyed lake trout eggs by 2013. These eggs are needed to allow the Great Lakes/Big Rivers Region to meet their obligations under the "2000 US v. Michigan Consent Decree" which involves fishing rights in portions of Lakes Michigan, Huron, and Superior as established by an 1836 Treaty. Funding is required to bring the facility back to production and reduce the likelihood of additional fish pathogen introduction, which could lead to future depopulations. Completion of needed repairs and improvements will allow full hatchery production at this hatchery.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
100	% Critical Health or Safety Capital Improvement	(9)		% Critical Mission Deferred Maintenance	(4)
	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
				% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 900

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$0	
Capital Improvement Work:	$1,500,000	100
Total Cost Estimate:	$1,500,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/11

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/10
Project Complete (qtr/yy):	4/11

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$1,500,000
Future Funding to Complete Project:	$1,500,000
Total:	$3,000,000

Project Data Sheet Prepared/Last Updated: 5/7/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$0	Projected:	$170,000	Net Change:	$170,000

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	700
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title:	Replace Electric Fish Barrier - Phase I [p/d]				Orgcode:
Project No.:	200771299	Unit/Facility Name:	Quinault NFH		9
Region/Area/District:	Region 9	Congressional District:	06	State:	WA

Project Justification

DOI Asset Code: 40161900 RPI # 10042433 API: 100 FCI-before: 1.0 FCI-Projected: 0

Project Description:

Complete design and obtain permitting to repair the hatcheries electric fish barrier. In 2002, an electric fish barrier was constructed on Cook Creek to replace obsolete electric fish barrier which was built when the hatchery was originally constructed in 1970. The new electric fish barrier has resulted in fish and mammal (raccoons, bear) mortalities and lead to operational and safety issues. An engineering evaluation has determined that the structure was built too wide and at the wrong angle to operate efficiently. Replacement/modification of the existing structure is needed to address human safety issues and better accommodated fish passage concerns. Phase I will complete design and permitting.

Project Need/Benefit:

Quinault National Fish Hatchery annually produces over 3 million anadromous fish. The Hatchery is located on Cook Creek on the Quinault Indian Reservation. There is 15 miles of suitable salmon and steelhead habitat on Cook Creek above the hatchery which is approximately 4.5 miles from the junction of the Quinault River. This electric weir guides adult salmon into the hatchery from the Quilcene River.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
	% Critical Health or Safety Capital Improvement	(9)		% Critical Mission Deferred Maintenance	(4)
100	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
				% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 700

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**
Deferred Maintenance Work:	$1,000,000	100
Capital Improvement Work:	$0	
Total Cost Estimate:	$1,000,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 4/13

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$1,000,000
Future Funding to Complete Project:	$4,000,000
Total:	$5,000,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/11
Project Complete (qtr/yy):	4/13

Project Data Sheet Prepared/Last Updated: 5/7/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$4,148	Projected:	$5,000	Net Change:	$852

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	680
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title:	Replace 2 Miles of Water Supply Line [p/d/cc]				Orgcode:
Project No.:	19109885	Unit/Facility Name:	Jackson NFH		61240
Region/Area/District:	Region 6	Congressional District:	01	State:	WY

Project Justification

DOI Asset Code: 0413001 RPI # 10024733 API: 100 FCI-before: 1.0 FCI-Projected: 0

Project Description:

Replace approximately 2 miles of 18 inch metal pipe that supplies water to the existing hatchery building with 24 inch polyethylene line and laid in the same trench as the existing pipeline. Install an inline degassing system to remove radon. Replace current "rocked-in" springs with permanent spring covers. Install approximately 450 feet of new 24 inch pipe from the existing hatchery building to the proposed new hatchery building.

Project Need/Benefit:

The only water supply for the hatchery comes from a series of springs located approximately 2 miles north of the facility. The metal waterline was installed in 1957, is badly pitted and leaks along much of its length. Water is necessary to maintain 2-year classes of pure strain, wild and native, Snake River cutthroat trout broodstock. The facility raises one half million fish and 900,000 eggs for stocking purposes each year. Loss of these broodstocks, due to pipeline failure, would have significant negative impacts on the National Broodstock Program, two States, and four Native American Tribes. Baffles need to be installed to eliminate possible pathogens from the water supply. The spring water that enters the building also contains significant levels of radon. As the water is aerated, the radon is released from the water and enters the hatchery building. Windowsmust be kept open year-round to reduce the amount of radon to acceptable levels. As part of the pipeline replacement, an in-line degassing system will be installed to remediate radon and will reduce human health and safety risks for the employees using the hatchery building.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
	% Critical Health or Safety Capital Improvement	(9)		% Critical Mission Deferred Maintenance	(4)
80	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
20	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
				% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 680

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$1,320,800	80
Capital Improvement Work:	$330,200	20
Total Cost Estimate:	$1,651,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/12

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$1,651,000
Future Funding to Complete Project:	$0
Total:	$1,651,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/11
Project Complete (qtr/yy):	4/12

Project Data Sheet Prepared/Last Updated: 5/6/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$0	Projected:	$5,000	Net Change:	$5,000

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	600
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title:	Construct 9,424 feet of Fence to Exclude Pigs and Deer [cc]				Orgcode:
Project No.:	2009922926	Unit/Facility Name:	Guam NWR		12518
Region/Area/District:	Region 1	Congressional District:	00	State:	GU

Project Justification

DOI Asset Code: 30100000 RPI # NA API: 100 FCI-before: NA FCI-Projected: NA

Project Description:

Install 9,424 lineal feet of fence to exclude pigs and nonnative deer. Project will construct fences 8 feet high at Archae Point (800 feet) and Uruno (2,850 feet) and 7 feet high at Mount Machanao South (2,100 feet), Mount Machanao North (1,100 feet), and Jinapsan Beach (2,575 feet). It will also grade and regravel the Coast Forest Road (Rte 100) and Coastal Forest Parking Lot (Rte 900) to provide access for construction, thus correcting deficiencies in this public use road and parking area found in the 4/21/2004 FHWA condition assessment.

Project Need/Benefit:

Feral pigs are destroying native habitat by rooting out and eating native plants and the disturbed soil provides a seed bed for invasive, nonnative plants. Additionally, introduced deer are eating young native trees and shrubs which allows nonnative plants to flourish. The native flowering, fruiting, and seed-producing trees and shrubs are a critical component of the native forest which is needed for the survival and restoration of several endangered bird species and the Marianas fruit bat; the endangered tree, serianthese nelsonii, will also be protected. Pigs are also a known predator of endangered green sea turtle nests along the beach as well as other species such as the coconut crab. After this and other exclosure fences are constructed, deer and pigs will be removed from the protected habitat.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
	% Critical Health or Safety Capital Improvement	(9)		% Critical Mission Deferred Maintenance	(4)
	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
100	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
				% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 600

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$0	
Capital Improvement Work:	$866,000	100
Total Cost Estimate:	$866,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/10

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$866,000
Future Funding to Complete Project:	$0
Total:	$866,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/09
Project Complete (qtr/yy):	4/10

Project Data Sheet Prepared/Last Updated: 5/5/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$0	Projected:	$0	Net Change:	$0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	600
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title: Water Treatment (Filters/Wells) to Remove Quagga Mussel from Water Supply [p/id] Orgcode:

Project No.: 2007716931 | Unit/Facility Name: Willow Beach NFH 22240

Region/Area/District: Region 2 | Congressional District: 02 | State: AZ

Project Justification

DOI Asset Code: 30500100 RPI # NA API: 100 FCI-before: 1.0 FCI-Projected: 0

Project Description:

Complete planning and initiate design to construct a new hatchery water supply and delivery system to include: wells, filtration systems, piping and intake structures.

Project Need/Benefit:

In January 2007, quagga mussel was first discovered in the Colorado River; abundance of quagga mussel has been increasing ever since. The hatchery must implement protocols to protect its water delivery system and prevent inadvertent introduction. This project would plan and initiate design for a well and filtration system to prevent fouling of the water intake structure, water supply pipeline, and water drain pipeline, and prevent the introduction of quagga mussel to other waters via distribution of fish.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
	% Critical Health or Safety Capital Improvement	(9)		% Critical Mission Deferred Maintenance	(4)
	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
100	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
				% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No | **Total Project Score:** 600

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$0	
Capital Improvement Work:	$481,000	100
Total Cost Estimate:	$481,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 4/13

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$481,000
Future Funding to Complete Project:	$2,819,000
Total:	$3,300,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/11
Project Complete (qtr/yy):	4/13

Project Data Sheet Prepared/Last Updated: 5/5/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current: $0 | Projected: $5,000 | Net Change: $5,000

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	500
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title: NWRS Green Energy Projects [p/d/cc]			Orgcode:
Project No.: 2009939147	Unit/Facility Name: NWRS		93260
Region/Area/District: Region 9	Congressional District:	State: NA	

Project Justification

DOI Asset Code: NA RPI # NA API: NA FCI-before: NA FCI-Projected: NA

Project Description:

Complete implementation of numerous life-cycle cost effective Tier 1 and 2 energy conservation measures and Tier 3 renewable energy projects at multiple field stations throughout the NWRS. Projects may include energy conservation measures, process energy reduction strategies, domestic water conservation opportunities, and installation of renewable energy systems to conserve energy and water use while reducing operational costs. Tier 1 energy conservation measures include installing meters, retrofitting lighting systems, adding insulation, replacing windows, etc. Installing ENERGY STAR® heating, ventilation and air conditioning (HVAC) systems and geothermal heat pumps (Tier 2A), and process energy reduction measures such as energy-efficient pumps (Tier 2B) reduce more energy. Finally, installing renewable solar photovoltaic (PV), solar hot water, wind energy systems, minimize the Service's carbon footprint and may result in zero energy buildings (Tier 3).

Project Need/Benefit:

Potential savings at energy intensive field stations should significantly reduce their operating costs and accelerate the Service's achievement of mandated energy reduction and renewable energy goals. These energy efficiency and renewable energy projects would provide immediate economic relief to a number of local firms and economic sectors. The electric load on existing power grids will be reduced and result in large economies of scale because significant energy use will be avoided or eliminated. Finally, proposed projects would support the President's initiatives to fix infrastructure, improve environmental quality, and provide economic stimulus.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

____	% Critical Health or Safety Deferred Maintenance	(10)	100	% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
____	% Critical Health or Safety Capital Improvement	(9)	____	% Critical Mission Deferred Maintenance	(4)
____	% Critical Resource Protection Deferred Maintenance	(7)	____	% Other Deferred Maintenance	(3)
____	% Critical Resource Protection Capital Improvement	(6)	____	% Code Compliance Capital Improvement	(3)
			____	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 500

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$0	
Capital Improvement Work:	$2,000,000	100
Total Cost Estimate:	$2,000,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/11

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$2,000,000
Future Funding to Complete Project:	$0
Total:	$2,000,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/10
Project Complete (qtr/yy):	4/11

Project Data Sheet Prepared/Last Updated: 5/7/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$0	Projected:	$20,000	Net Change:	$20,000

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	500
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title: NFHS Green Energy Projects [p/d/cc]		Orgcode:
Project No.: 2009939213	Unit/Facility Name: NFHS	94100
Region/Area/District: Region 9	Congressional District:	State: NA

Project Justification

DOI Asset Code: NA RPI # NA API: NA FCI-before: NA FCI-Projected: NA

Project Description:

Complete implementation of numerous life-cycle cost effective Tier 1 and 2 energy conservation measures and Tier 3 renewable energy projects at multiple National Fish Hatcheries. Projects may include energy conservation measures, process energy reduction strategies, domestic water conservation opportunities, and installation of renewable energy systems to conserve energy and water use while reducing operational costs. Tier 1 energy conservation measures include installing meters, retrofitting lighting systems, adding insulation, replacing windows, etc. Installing ENERGY STAR® heating, ventilation and air conditioning (HVAC) systems and geothermal heat pumps (Tier 2A), and process energy reduction measures such as energy-efficient pumps (Tier 2B) reduce more energy. Finally, installing microhydroturbines at National Fish Hatcheries, and renewable solar photovoltaic (PV), solar hot water, wind energy systems, minimize the Service's carbon footprint and may result in zero energy buildings (Tier 3).

Project Need/Benefit:

Potential savings at energy intensive field stations should significantly reduce their operating costs and accelerate the Service's achievement of mandated energy reduction and renewable energy goals. These energy efficiency and renewable energy projects would provide immediate economic relief to a number of local firms and economic sectors. The electric load on existing power grids will be reduced and result in large economies of scale because significant energy use will be avoided or eliminated. Finally, proposed projects would support the President's initiatives to fix infrastructure, improve environmental quality, and provide economic stimulus.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

____	% Critical Health or Safety Deferred Maintenance	(10)	100	% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
____	% Critical Health or Safety Capital Improvement	(9)	____	% Critical Mission Deferred Maintenance	(4)
____	% Critical Resource Protection Deferred Maintenance	(7)	____	% Other Deferred Maintenance	(3)
____	% Critical Resource Protection Capital Improvement	(6)	____	% Code Compliance Capital Improvement	(3)
			____	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 500

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**
Deferred Maintenance Work:	$0	
Capital Improvement Work:	$600,000	100
Total Cost Estimate:	$600,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/11

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$600,000
Future Funding to Complete Project:	$0
Total:	$600,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/10
Project Complete (qtr/yy):	4/11

Project Data Sheet Prepared/Last Updated: 5/7/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$0	Projected:	$6,000	Net Change:	$6,000

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	250
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title: NWRS Visitor Facility Enhancements [p/d/cc]			Orgcode:
Project No.: 2009939031	Unit/Facility Name: NWRS		93260
Region/Area/District: Region 9	Congressional District:	State: NA	

Project Justification

DOI Asset Code: NA RPI # NA API: NA FCI-before: NA FCI-Projected: NA

Project Description:

Plan, design, and construct public-use facillities at multiple locations Servicewide, including: visitor contact stations, kiosks, boardwalks, trails, observation towers, maintenance/shop buildings and Service residences. Projects will include a variety of new and repair projects.

Project Need/Benefit:

Construct and repair numerous visitor enhancement projects throughout the Service. Projects are needed to enable the NWRS to accomplish its mission to improve services to citizens and communities. Projects will improve access, increase public environmental education opportunties while addressing resource protection requirements needed to accommodate large numbers of visitors.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
	% Critical Health or Safety Capital Improvement	(9)	50	% Critical Mission Deferred Maintenance	(4)
	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
			50	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 250

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**
Deferred Maintenance Work:	$1,500,000	50
Capital Improvement Work:	$1,500,000	50
Total Cost Estimate:	$3,000,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/11

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$3,000,000
Future Funding to Complete Project:	$0
Total:	$3,000,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/10
Project Complete (qtr/yy):	4/11

Project Data Sheet Prepared/Last Updated: 5/7/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current: $0	Projected: $30,000	Net Change: $30,000

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 - 2014

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	250
Planned Funding FY	2010
Funding Source: Construction	

Project Identification

Project Title: NFHS Visitor Facility Enhancements [p/d/cc]			Orgcode:
Project No.: 2009939033	Unit/Facility Name: NFHS		93260
Region/Area/District: Region 9	Congressional District:	State: NA	

Project Justification

DOI Asset Code: NA RPI # NA API: NA FCI-before: NA FCI-Projected: NA

Project Description:

Plan, design, and construct public-use facillities at multiple locations Servicewide, including: visitor contact stations, kiosks, boardwalks, trails, observation towers, maintenance/shop buildings and Service residences. Projects will include a variety of new and repair projects.

Project Need/Benefit:

Repair and construction of visitor enhancement projects throughout the Service to improve services to citizens and communities. Projects will improve access, increase public environmental education opportunties while addrressing resource protection requirements needed to accommodate large numbers of visitors.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

	% Critical Health or Safety Deferred Maintenance	(10)		% Energy Policy, High Perf. Sustain. Bldg. CI	(5)
	% Critical Health or Safety Capital Improvement	(9)	50	% Critical Mission Deferred Maintenance	(4)
	% Critical Resource Protection Deferred Maintenance	(7)		% Other Deferred Maintenance	(3)
	% Critical Resource Protection Capital Improvement	(6)		% Code Compliance Capital Improvement	(3)
			50	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No **Total Project Score:** 250

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**
Deferred Maintenance Work:	$200,000	50
Capital Improvement Work:	$200,000	50
Total Cost Estimate:	$400,000	100

Class of Estimate: ○ A ○ B ◉ C ○ D ○ DM

Estimate Good Until (mm/yy): 10/11

Project Funding History (Entire Project):	
Appropriated to Date:	$0
Requested in FY 2009 Budget:	$0
Planned Funding in FY 2010 :	$400,000
Future Funding to Complete Project:	$0
Total:	$400,000

Dates:	Sch'd
Construction Start/Award (qtr/yy):	4/10
Project Complete (qtr/yy):	4/11

Project Data Sheet Prepared/Last Updated: 5/7/09

DOI Approved: (circle one) YES NO

Annual Operation & Maintenance Costs ($s)

Current:	$0	Projected:	$4,000	Net Change:	$4,000

Summary of Requirements

Appropriation: Construction

Comparison by Activity/Subactivity	2008 Actual		2009 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2010 Budget Request		Inc. (+) Dec(-) from 2009	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Nationwide Engineering Services	*89*	9,747	*84*	8,970		+191	*0*	0	*84*	9,161	*0*	+191
Dam Safety		689		750				+365		1,115		+365
Bridge Safety		541		600				+140		740		+140
Wildlife Refuges		14,520		11,000				+2,143		13,143		+2,143
Fish Hatcheries		4,220		5,719				-87		5,632		-87
Law Enforcement		0		0				0		0		0
Other		3,445		8,548				-8,548		0		-8,548
Subtotal, Construction	*89*	33,162	*84*	35,587	*0*	+191	*0*	-5,987	*84*	29,791	*0*	-5,796
Cancellation of Anadromous Fish balances				-54				+54		0		+54
Subtotal, Construction w/ cancellation	*89*	33,162	*84*	35,533	*0*	+191	*0*	-5,933	*84*	29,791	*0*	-5,742
Fire transfers/Storm Supplementals										0		0
Fire repayment by BLM		7,773		0				0				0
Storm Damage		75,000		0				0				0
Total, Appropriation (w/o ARRA)	*89*	115,935	*84*	35,533	*0*	+191	*0*	-5,933	*84*	29,791	*0*	-5,742
American Recovery and Reinvestment Act of 2009			*10*	115,000	*+31*			-115,000	*41*	0	*+31*	-115,000
Total, Appropriation (w/ ARRA)	*89*	115,935	*94*	150,533	*31*	+191	*0*	-120,933	*125*	29,791	*+31*	-120,742
Reimbursable program		1,507		2,000						2,000		0
Total, Construction	*89*	117,442	*94*	152,533	*+31*	+191	*0*	-120,933	*125*	31,791	*+31*	-120,742

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.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)

Identification code 14-1612-0-1-303	2008 actual	2009 estimate	2010 estimate
Obligations by program activity:			
Direct Program:			
00.01 Refuges	29	51	34
00.02 Hatcheries	7	9	10
00.03 Law Enforcement	0	0	1
00.04 Dam safety	3	1	6
00.05 Bridge safety	0	1	1
00.06 Nationwide Engineering Services	10	9	10
00.07 Recovery Act Activities	0	29	86
00.08 Migratory Bird Surveys	0	9	0
0.100 Total, Direct program:	49	109	148
09.01 Reimbursable program:	1	2	2
10.00 Total, new obligations	50	111	150
Budgetary resources available for obligation			
21.40 Unobligated balance carried forward, start of year	66	136	188
22.00 New Budget Authority (gross)	117	153	32
22.10 Resources avail from recoveries of prior year obligations	3	10	2
23.90 Total budgetary resources available for obligation	186	299	222
23.95 Total new obligations (-)	-50	-111	-150
24.40 Unobligated balance carried forward, end of year	136	188	72
New budget authority (gross), detail:discretionary			
40.00 Appropriation	34	36	30
40.00 Appropriation Hurricane Supplemental	75		
40.01 Appropriation Recovery Act Supplemental		115	
40.35 Appropriation permanently reduced (H.R. 2764)	-1		
42.00 Current year authority transferred from other accounts (14-1125)	8		
43.00 Appropriation (total, discretionary)	116	151	30
Discretionary spending authority from offsetting collections			
58.00 Offsetting collections (cash)	1	2	2
70.00 Total new budget authority (gross)	117	153	32
Change in obligated balances			
72.40 Obligated balance, start of year	119	67	73
73.10 Total New obligations	50	111	150
73.20 Total outlays (gross) (-)	-99	-95	-125
73.45 Recoveries of prior year obligations (-)	-3	-10	-2
74.40 Obligated balance, end of year	67	73	96
Outlays (gross) detail:			
86.90 Outlays from new discretionary authority	25	21	8
86.93 Outlays from discretionary balances	74	74	117
87.00 Total outlays (Gross)	99	95	125

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)

Identification code 14-1612-0-1-303	2008 actual	2009 estimate	2010 estimate
Offsets against gross BA and outlays:			
Offsetting collections from:			
88.00 Federal sources	1	2	2
Net budget authority and outlays:			
89.00 Budget Authority	116	151	30
90.00 Outlays	98	93	123
Direct Obligations:			
Personnel compensation:			
11.11 Full-time permanent	7	7	8
11.13 Other than full-time permanent	1	2	4
11.19 Total personnel compensation	8	9	12
11.21 Civilian personnel benefits	2	2	3
12.10 Travel and transportation of persons	1	2	3
23.1 Rental payments to GSA	1	1	1
23.3 Communications, utilities and misc. charges	0	2	3
25.2 Other Services	6	15	24
25.3 Purchase of goods from Government accounts	1	5	5
25.4 Operation and maintenance of facilities	2	8	14
25.7 Operation and maintenance of equipment	0	2	4
26.0 Supplies and materials	1	10	21
31.0 Equipment	3	5	7
32.0 Land and structures	20	44	47
41.0 Grants, subsidies and contributions	3	3	3
99.0 Subtotal obligations, Direct Obligations	48	108	147
99.0 Reimbursable obligations			
23.2 Land and Structures	1	2	2
99.5 Below reporting threshold	1	1	1
99.9 Total, new obligations	50	111	150

Personnel Summary

Identification code 14-1612-0-1-303	2008 actual	2009 estimate	2010 estimate
Direct:			
10.01 Civilian full-time equivalent employment	89	94	125

Land Acquisition

Appropriations Language

For expenses necessary to carry out the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l-4 through 11), including administrative expenses, and for acquisition of land or waters, or interest therein, in accordance with statutory authority applicable to the United States Fish and Wildlife Service, **[**$42,455,000**]** *$65,000,000*, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which, notwithstanding 16 U.S.C. 460l-9, not more than **[**$1,500,000**]** *$2,000,000* shall be for land conservation partnerships authorized by the Highlands Conservation Act of 2004: *Provided*, That none of the funds appropriated for specific land acquisition projects can be used to pay for any administrative overhead, planning or other management costs. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

Authorizing Statutes

The Fish and Wildlife Act of 1956, as amended (16 U.S.C. 742a). Authorizes acquisition of additions to the National Wildlife Refuge System for the development, management, advancement, conservation, and protection of fish and wildlife resources by purchase or exchange of land and water or interests therein.

Refuge Recreation Act of 1962, as amended (16 U.S.C. 460). Authorizes acquisition of areas that are adjacent to or within, existing fish and wildlife Conservation Areas administered by the Department of the Interior, and suitable for (1) incidental fish and wildlife-oriented recreation development, (2) the protection of natural resources, (3) the conservation of listed, threatened or endangered species, or (4) carrying out two or more of the above.

Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l). Authorizes appropriations to the Fish and Wildlife Service to acquire land for National Wildlife refuges as otherwise authorized by law. Authorization of Appropriations: Expires September 30, 2015.

National Wildlife Refuge Administration Act of 1966, (16 U.S.C. 668dd). Established overall policy guidance, placed restrictions on the transfer, exchange, or other disposal of refuge lands, and authorized the Secretary to accept donations for land acquisition.

Endangered Species Act of 1973, as amended (16 U.S.C. 1534). Authorizes the acquisition of land, waters or interest therein for the conservation of fish, wildlife and plants, including those that are listed as endangered or threatened species, with Land and Water Conservation Fund Act appropriations.

Emergency Wetlands Resources Act of 1986, (16 U.S.C. 3901). Authorizes the purchases of wetlands, or interests in wetlands, consistent with the wetlands priority conservation plan established under the Act.

Great Sand Dunes National Park and Preserve Act of 2000, (16 U.S.C 410hhh). Authorizes the establishment of the Baca National Wildlife Refuge.

Justification of Fixed Costs and Related Changes

	2009 Budget	2009 Revised	2010 Fixed Costs Change
Additional Operational Costs from 2009 and 2010 January Pay Raises			
1. 2009 Pay Raise, 3 Quarters in 2009 Budget	+$118	+$118	NA
Amount of pay raise absorbed	*[$30]*	*[$81]*	NA
2. 2009 Pay Raise, 1 Quarter (Enacted 3.9%)	NA	NA	+$67
Amount of pay raise absorbed			*[ ]*
3. 2010 Pay Raise (Assumed 2.0%)	NA	NA	+$104
Amount of pay raise absorbed			*[ ]*

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

Line 1 2009 Revised column is an update of the 2009 budget estimates based upon the 2009 Enacted amount of 3.9% versus the 2.9% request.

Line 2 is the amount needed in 2010 to fund the enacted 3.9% January 2009 pay raise from October through December 2009.

Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2009 pay raise from January through September 2010.

	2009 Budget	2009 Revised	2010 Fixed Costs Change
Other Fixed Cost Changes			
One Less Paid Day	NA	NA	NA
The number of paid days is constant from 2009 to 2010.			
Employer Share of Federal Health Benefit Plans	+$10	+$10	+$29
Amount of health benefits absorbed	*[$3]*	*[$3]*	*[ ]*
The 2009 adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. For 2010, the increase is estimated at 6.5%, the estimated increase for 2009.			
Rental Payments	+$5	+$5	$0
Amount of rental payments absorbed	*[$0]*	*[$0]*	

The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS.

Land Acquisition

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Land Acquisition Management	$0	8,013	8,140	0	+2,215	10,355	+2,215
Fixed Cost Increase	$0	0	0	+200	0	200	+200
User-Pay Cost Share	$0	1,477	1,500	0	+500	2,000	+500
Exchanges	$0	1,477	1,500	0	+500	2,000	+500
Inholdings	$0	1,500	1,500	0	+1,000	2,500	+1,000
Emergencies, and Hardships	$0	1,478	1,500	0	+1,000	2,500	+1,000
Federal Refuges/Projects	$0	20,676	28,315	0	+17,130	45,445	+17,130
Total, Land Acquisition	**$0**	**34,596**	**42,455**	**+200**	**+22,345**	**65,000**	**+22,545**
	FTE	***74***	***71***	***0***	**+12**	***83***	**+12**

Summary of 2010 Program Changes for Land Acquisition

Request Component	$0	FTE
• Land Acquisition Management	+2,215	+12
• User-Pay Cost Share	+500	0
• Exchanges	+500	0
• Inholdings	+1,000	0
• Emergencies and Hardships	+1,000	0
• Federal Refuge/Projects	+17,130	0
Total, Program Changes	**+22,345**	**+12**

Justification of 2010 Program Changes

The 2010 budget request for the Federal Refuge Projects program is $65,000,000 and 83 FTEs, a net program change of +$22,345,000 and +12 FTEs from the 2009 Enacted Budget.

Land Acquisition Management (+$2,215,000/+12 FTEs)

For FY 2010 the Service requests an increase for Land Acquisition Management of +$2,215,000 and +12 FTEs. For the past several years, the Service has focused efforts on managing the lands currently owned or managed by the Service. Additional management funding will allow the Service to manage the $17,130,000 increase in FY 2010 for land acquisition projects and to gear up to handle the President's intention to full funding of the Land and Water Conservation Fund by FY 2014. It will be necessary to increase staff to accommodate the increased workload as a result of increased funding in FY 2010.

User-Pay Cost Share (+$500,000/+0 FTEs)

The Service requests an increase for User-Pay Cost Share of +$500,000 and +0 FTEs. This request is displayed in a separate line item for general business operating costs established in FY 2003. Requesting a separate User-Pay Cost Share appropriation is consistent with Congressional direction.

Exchanges (+$500,000/+0 FTEs)

The Service requests an increase for Exchanges of +$500,000 and +0 FTEs. Increased funding for exchanges will enhance the Service's ability to provide willing landowners an equitable exchange of land for a mutually beneficial acquisition of property.

Inholdings (+$1,000,000/+0 FTEs)
The Service requests an increase for Inholdings of +$1,000,000 and +0 FTEs. Funds will allow the acquisition of additional lands that become available on a sporadic basis. With the recent economic downturn, contacts from previously uninterested sellers offering biologically diverse properties within our approved boundaries have increased. The Service currently has a waiting list of sellers offering choice parcels for acquisition within the refuge system.

Emergencies, and Hardship (+$1,000,000/+0 FTEs)
The Service requests an increase for Emergencies and Hardships of +$1,000,000 and +0 FTEs. Increased funds will allow the Service to acquire additional parcels of land within refuge approved acquisition boundaries.

Federal Refuges/Projects (+$17,130,000)
The Service requests an increase for Refuge Projects of +$17,130,000. Increased funds would allow the Service to continue acquiring land necessary to protect natural communities that support the mission of the Refuge System. Lands acquired would ensure continued protection for natural and recreational resources that meet the mission of the Refuge System and provide for the long-term viability of wildlife habitat necessary to preserve the ecosystems and endangered species. In addition, the Refuge System would increase holdings of valuable acreage, including grasslands and wetlands that are safe havens for migratory birds and that increase coastal marsh stability. Beginning in the year following acquisition, the Service will allocate any needed funds for one-time and annual O&M costs for an acquisition.

Program Overview

Through the Land and Water Conservation Fund (LWCF), the Fish and Wildlife Service (Service) acquires lands, waters, and interests therein as authorized by acts of Congress. The Service places emphasis on acquiring important fish, wildlife, and plant habitat specifically authorized by Congress and for the conservation of listed endangered and threatened species as additions to existing National Wildlife Refuge System (Refuge System) and the National Fish Hatchery System. The Land Acquisition Program uses alternative and innovative conservation tools, conservation easements, and projects that have the input and participation of the affected local communities and stakeholders.

Strategic Outcomes and Results
The Land Acquisition Program fulfills its goals by conserving habitat where biological communities will flourish. The Service-developed Land Acquisition Priority System (LAPS) ranks lands for acquisition based on standardized criteria. The LAPS is the biological starting point for the prioritization of active land acquisition projects that have willing sellers. It serves as an objective and biologically based source of information for decision makers. The LAPS quantifies the biological contributions of fisheries and aquatic resources, endangered species, migratory birds, and larger ecosystems at the refuge level to accomplish their objectives via the acquisition of land.

Means and Strategies
It is the Service's policy to request acquisition funding only for those areas within previously established Refuge System boundaries. In every case, the Service has completed the necessary National Environmental Policy Act process and has an approved Land Protection Plan for the land acquisition projects that are being requested.

Use of Cost and Performance Information

The Fish and Wildlife Service is implementing the pilot system Land Acquisition Needs Database (LAND). The system tracks acquisitions and generates all acquisition related documents and tract-specific maps such as those needed for Migratory Bird Conservation Commission submissions. Based on National Wetland Inventory data, LAND has the capability of calculating and mapping wetland and upland acres for each tract. Records are stored in a central digital file system as a repository that will be viewed by Realty staff. Historical closed cases are included in the digital repository.

LAND uses a relational database structure; its records and data can be queried to provide a variety of different reports. Service surveyors will use LAND to generate and complete annual reports outlining their accomplishments. Appraisal status will be immediately available in real-time enabling Realty staff to intervene when obstacles occur in the land acquisition process. LAND provides managers current information on specific tracts for rapid response to inquiries from congressional staffers and non-governmental partners.

LAND will improve the quality of land acquisition information by eliminating duplication of data. Increased efficiency of the Realty operations, document consistency, and improved digital capabilities will reduce land acquisition costs. Currently two Regions are piloting the system and other Regions are scheduled to be phased in.

2010 Program Performance

Land Acquisition Management

For the past several years, the Service has focused efforts on managing the lands currently owned or managed by the Service. The Service land acquisition program has continued to consolidate realty functions to align with the overall effort to primarily manage what the Service already owns, and not to focus on devoting time and effort to the acquisition of new lands. Acquisition management funds support staff salaries as well as other administrative costs such as training, IT investments, travel, case closure, and related activities.

User-Pay Cost Share

Appropriated User-Pay funds are used to pay for all common costs, including space, charged to the land acquisition program. .

Exchanges

Land exchanges have helped to consolidate Federal ownership allowing more efficient management of total land acquisition costs and to acquire biologically diverse and important lands and waters for wildlife conservation. This includes exchange of lands of less importance to wildlife for lands that have higher biological value to ensure the long-term viability of wildlife. Land exchanges are time and labor intensive because they require two appraisals, two title opinions, two contaminant surveys, and other standard realty work. Funding for exchanges enhances the Service's ability to provide willing landowners an equitable exchange of land for a mutually beneficial acquisition of property.

Inholdings

The Inholdings fund is used to acquire parcels of land within a refuge approved acquisition boundary. It is used for land acquisition opportunities on refuges that do not have, and are unlikely to request, an appropriation of no-year project funds for an active land acquisition program because of the sporadic occurrence of land acquisition opportunities for that refuge. Allocation from this fund generally may not exceed $300,000 per project, per fiscal year, and may be requested when all other sources of land acquisition funds are depleted. It may be used to fully fund or supplement a shortfall of other land acquisition funds when they are depleted; however, the request must be fully justified.

Emergencies and Hardships

The Emergencies and Hardship fund is used to acquire parcels of land within or near a refuge approved acquisition boundary on a case-by-case basis where there are extenuating circumstances of immediate urgency. Specific criteria must be met to qualify for this funding source, such as when there is imminent threat to the resource or the refuge if the tract is not acquired immediately, where there is undue financial hardship on the part of the landowner, when there is insufficient time to proceed through the normal appropriations cycle for a specific request, or when ecosystems or endangered species are threatened.

Funding may be requested for approved land acquisition projects from Emergencies and Hardship when all other sources of land acquisition funds are depleted or there is insufficient time to go through the appropriation cycle. The requested project may either be for full funding or supplement a shortfall of other land acquisition funds when those funds are depleted.

Federal Refuges/Projects

The Service will continue to take a balanced approach to land acquisition, using conservation tools such as easements and fee title, or a combination of both, to acquire lands and interests exclusively from willing sellers. The Service selects projects from the LAPS based on their importance to the Refuge System and to ecosystems in which they occur. The Service-developed LAPS ranks lands for acquisition based on standardized criteria. The standardized LAPS components are Fisheries and Aquatic Resources; Endangered and Threatened Species; Bird Conservation; and Ecosystem Conservation. Lands acquired ensure continued resource protection for the natural and recreational resources that meet the mission of the Refuge System. Local and state organizations along with local private interests and national public and private organizations are encouraged to participate in the land acquisition process.

Beginning in the year following acquisition of a LWCF parcel, the Service will allocate funds for the one-time and annual O&M costs for the new acquisition.

Update on Land Exchanges FY 2010

The following pages list refuges, waterfowl production areas, wetland management districts, and Farm Service Agency (FSA) properties involving ongoing projects in the negotiation or acquisition phases of possible land exchanges. Other exchanges may be undertaken throughout FY 2010 as opportunities arise. The Service projects an estimated $2,394,500 in acquisition costs is for 316,075.153 acres. Exchanges may involve expenditures over a period of years.

Anticipated Land Exchanges for FY 2010

STATE	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
ALASKA	Alaska Maritime NWR-Akutan	10,000.00	$30,000
	Alaska Maritime NWR – Sitkinak	1,653	$15,000
	Alaska Maritime NWR - Koniag	200	$20,000
	Alaska Maritime NWR – Shumagin Corp	6,667	$20,000
	Alaska Peninsula NWR – Oceanside	7,375	$50,000
	Yukon Flats NWR – Doyon	180,000.00	$800,000
	Yukon Flats NWR – Stevens Village	Undetermined	$30,000
	Kenai NWR – CIRI	3,000.00	$20,000
	Kodiak NWR – Koniag	2,000.00	$40,000
	Yukon Delta NWR – Napaskiak	Undetermined	$10,000
	Yukon Delta NWR – Kipnuk	Undetermined	$10,000
	Yukon Delta NWR – Eek	200	$10,000
	Izembek NWR – King Cove	56.393	$25,000
	Izembek NWR – Isanotski	7,904	$5,000
	Yukon Delta NWR – NIMA	37,000	$5,000
	Yukon Delta NWR – Cherfornak	40,000	$10,000
	Yukon Delta NWR – Toksook Bay	Undetermined	$10,000
ARKANSAS	Cache River NWR	300	$75,000
	White River NWR	200	$45,000
COLORADO	Arapaho NWR	920	$20,000
	Brown's Park NWR	1,302	$20,000
	Rocky Mountain Arsenal NWR	35	$15,000
DELAWARE	Bombay Hook NWR	3	$25,000
FLORIDA	Lake Wales Ridge NWR	2.75	$20,000
	National Key Deer NWR	1	$15,000
ILLINOIS	Crab Orchard NWR	20	$10,000
INDIANA	FmHA	40	$10,000
INDIANA	Patoka River NWR	24	$10,000
	FmHA	40	$10,000
IOWA	Winnebago County WPA	3.2	$5,000
KENTUCKY	Clarks River NWR	1,200	$40,000
LOUISIANA	Grand Cote NWR	128	$10,000
	Red River NWR	490	$45,000
	Tensas NWR	260	$25,000
	Upper Ouachita NWR	200	$7,500
MAINE	Moosehorn NWR	1,500	$50,000
MASSACHUSETTS	Oxbow NWR	20	$50,000
	Great Meadows NWR	10	$50,000
	Nantucket NWR	300	$25,000
MICHIGAN	Shiawassee NWR	320	$50,000
MINNESOTA	Jackson County WPA	2	$25,000
	Minnesota Valley NWR	279.6	$25,000
	Kandiyohi County WPA	10	$10,000
	Otter Tail County WPA	2	$10,000
	Polk County WPA	4	$10,000
	Upper Mississippi River NW&FR	2	$10,000

STATE	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
MISSISSIPPI	T. Roosevelt NWR	3,000	$15,000
MONTANA	Charles M. Russell NWR Pablo NWR	To be determined 2	$5,000 $10,000
NEBRASKA	Fort Niobrara NWR	121	$5,000
NEVADA	Stillwater NWR	500	$20,000
NEW JERSEY	Cape May NWR Edwin B. Forsythe NWR Supawna Meadows NWR Wallkill River NWR	100 200 20 50	$30,000 $50,000 $30,000 $50,000
NORTH CAROLINA	Roanoke River NWR	10	$10,000
NORTH DAKOTA	Various North Dakota WPA's	100	$50,000
PUERTO RICO	Vieques NWR	96.41	$15,000
SOUTH CAROLINA	Carolina Sandhills NWR Santee NWR	269 33	$10,000 $10,000
SOUTH DAKOTA	Various South Dakota WPA's South Dakota WMD	100 4,022	$50,000 $40,000
TEXAS	Lower Rio Grande Valley Lower Rio Grande Valley - Hildalgo County Irrigation District #3 Lower Rio Grande Valley NWR FM 800 Lower Rio Grande Valley NWR – Agriculture Investment Associates Lower Rio Grande Valley NWR – Fred Shuster	176.6 5 5.6 3,000 80	$25,000 $5,000 $2,000 $45,000 $20,000
WASHINGTON	McNary NWR	55.24	$15,000
WISCONSIN	Fond du Lac County WPA Necedah WMA FmHA Upper MS River NW&FR Whittelsey Creek NWR	113.36 40 20 280 2	$15,000 $10,000 $10,000 $10,000 $5,000
FY 2009 TOTAL		**316,075.153**	**$2,394,500**

FY 2010 LWCF PROJECT LIST				
Rank	**Project**	**Region**	**State**	**Request**
1	Alaska Maritime NWR	7	AK	300,000
3	St. Marks NWR	4	FL	500,000
4	Silvio O. Conte NWR&FR	5	MA/NH/VT/CT	2,250,000
7	Laguna Atascosa NWR	2	TX	500,000
8	Lower Rio Grande Valley NWR	2	TX	1,000,000
9	Dakota Tallgrass Prairie WMA	6	ND/SD	1,000,000
10	Upper Mississippi River NW&FR	3	IA	1,500,000
11	North Dakota WMA	6	ND	1,000,000
14	Blackwater NWR	5	MD	2,000,000
15	Northern Tallgrass Prairie NWR	3	IA/MN	500,000
16	San Joaquin River NWR	8	CA	2,000,000
17	Togiak NWR	7	AK	500,000
19	Big Muddy NF&WR	3	MO	300,000
20	Cypress Creek NWR	3	IL	500,000
22	Chickasaw NWR	4	TN	500,000
24	Ernest F. Hollings ACE Basin NWR	4	SC	500,000
25	Rocky Mountain Front CA	6	MT	3,750,000
26	San Bernard NWR-Austin's Woods Unit	2	TX	2,500,000
27	Edwin B. Forsythe NWR	5	NJ	1,100,000
30	Nestucca Bay NWR	1	OR	1,000,000
31	Grasslands WMA	8	CA	1,000,000
32	Nisqually NWR	1	WA	500,000
35	Waccamaw NWR	4	SC	600,000
36	Prime Hook NWR	5	DE	1,000,000
37	Bon Secour NWR	4	AL	500,000
38	Balcones Canyonlands NWR	2	TX	1,000,000
39	Cape May NWR	5	NJ	2,000,000
40	Yukon Delta NWR	7	AK	500,000
41	Rachel Carson NWR	5	ME	3,000,000
42	Red Rock Lakes NWR	6	MT	1,000,000
47	Willapa NWR	1	WA	750,000
55	Upper Ouachita NWr	4	LA	1,000,000
63	Back Bay NWR	5	VA	545,000
66	Red River NWR	4	LA	500,000
70	Panther Swamp NWR	4	MS	500,000
75	Patoka River NWR	3	IN	1,150,000
77	James Campbell NWR	1	HI	500,000
78	Sevilleta NWR	2	NM	500,000
97	James River NWR	5	VA	1,000,000
107	Bear River MBR	6	UT	500,000
NR	Bond Swamp NWR	4	GA	1,200,000
NR	Leslie Canyon NWR	2	AZ	500,000
NR	Cherry Valley NWR	5	PA	500,000
N/A	Highlands Conservation	N/A		2,000,000
	Total			**45,445,000**

Alaska Maritime National Wildlife Refuge
Alaska

Acquisition Authority: Alaska National Interest Lands Conservation Act
Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 1 of 109

Location: Alaska

Congressional Districts: Alaska at Large **Region** 7

Total Appropriations: $8,080,392

FY 2010 Budget Request: $300,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	10	11,059	$7,677,892	$694
Planned FY 2009	0	1,145	$400,000	$350
Proposed FY 2010	1	1,100	$300,000	$273
Remaining	13	178,541	$142,617,800	$800
Totals	**24**	**191,845**	**$150,995,692**	**$787**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: Alaska Native Corporations, State of Alaska

Project Description: The funding would provide for a conservation easement on approximately 1,100 acres of high priority habitat on St. George Island, which is the largest island in the Pribilof Islands group. Each summer, the Pribilof Islands host one of the world's greatest gatherings of marine mammals. In 2006, nearly 1,400 adult male northern fur seals and their harems used the six St. George rookeries. More than 17,000 pups were born on the island that year. The endangered Steller sea lion also uses two major haul-outs on the island. St. George is equally important to bird species. The island is home to more than two million seabirds, including endemic Pribilof rock sandpipers, more than 80% of the world's breeding red-legged kittiwakes (a species of concern), and the largest breeding colony of thick-billed murres (more than 1 million birds) in the United States. The refuge owns most of the seabird cliffs, but very little land surrounding them. A conservation buffer would provide for long-term viability of many different wildlife species and their habitat by increasing protection for these critical areas and would preserve the island's environmental and economic health.

O & M: Annual funding of $40,000 would be needed for staffing to manage the easement. This funding would come from within the National Wildlife Refuge System's base funding.

St. Marks National Wildlife Refuge
Jefferson, Wakulla, and Taylor Counties, Florida

Acquisition Authority: **Fish and Wildlife Act of 1956**

LAPS Rank: No. 3 of 109

Location: North Florida Coast, 24 Miles south of Tallahassee

Congressional District: Florida 2nd **Region** 4

Total Appropriations: $4,627,850

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	51	69,197	$3,943,812	$57
Planned FY 2009	1	4	$31,118	$7,779
Proposed FY 2010	2	143	$500,000	$3,497
Remaining	15	22,304	$36,000,000	$1,614
Totals	69	91,648	$40,583,812	$443

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect slash pine and shrub bog flatwoods communities which are important components of the vast adjoining upland and estuarine systems.

Project Cooperators: State of Florida; The Nature Conservancy; Trust for Public Land; St. Marks Refuge Association; Jefferson, Wakulla, Taylor, and Franklin Counties.

Project Description: Acquisition of these tracts will benefit the native slash pine and shrub bog flatwood communities of the refuge which support a variety of native flora and fauna including federally endangered species such as the red-cockaded woodpecker, woodstork, and flatwood salamander as well as resident and migratory bird species such as; American bald eagle, wood duck, and nesting swallow-tailed kites, and state-listed Florida black bear.

O & M: Acquisition would not increase refuge operations or maintenance costs because the parcel is located within the refuge boundary and would add no additional managerial or maintenance workload.

Silvio O. Conte National Fish and Wildlife Refuge
Vermont, New Hampshire, Massachusetts, Connecticut

Acquisition Authority: Silvio O. Conte National Fish and Wildlife Refuge Act , Public Law 102 - 212

FY 2010 LAPS Rank: No. 4 of 109

Location: Incorporating segments of the Connecticut River and its watershed, in the States of Connecticut, Massachusetts, Vermont and New Hampshire.

Congressional Districts: Massachusetts: 1,2 **Region** 5
Connecticut: 1,2,3
New Hampshire: 2
Vermont: At Large

Total Appropriations: $16,994,000

FY 2010 Budget Request: $2,250,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	35	32,673	$15,540,924	$476
Planned FY 2009	2	350	$3,815,000	$10,900
Proposed FY 2010	3	599	$2,250,000	$3,756
Remaining	1,968	45,022	$8,579,450	$190
Totals	**2,008**	**78,644**	**$30,185,374**	**$383**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To conserve, protect, and enhance the natural diversity of plants and animals of the Connecticut River watershed.

Project Cooperators: The Nature Conservancy, the Trust for Public Land, The Conservation Fund, and the Friends of Silvio O. Conte.

Project Description: There are 38 major tributaries to the Connecticut River, 16 main stream dams, almost 1,000 smaller dams, 390 towns and 2.2 million inhabitants within the watershed. The funds requested will be used to acquire three tracts: a 32 acre tract in the Fort River division with an estimated value of $1,430,000 that will contribute toward the protection of a large grassland project within the Fort River watershed in support of recovery and long-term viability of habitats for the upland sandpiper, dwarf wedge mussel, and fish that rely on the longest unobstructed tributary to the Connecticut River in Massachusetts; a 57 acre tract in the Nulhegan Basin Division with an estimated value of $340,000 that is a component of the northern boreal forest and associated wetland complex; and a 510 acre tract in the Pondicherry Division with an estimated value of $480,000 that will provide wildlife dependent recreation and education opportunities.

O & M: Base NWRS operations and maintenance funds in the President's budget will be used for annual maintenance of approximately $8,000

Laguna Atascosa National Wildlife Refuge
Cameron and Willacy Counties, Texas

Acquisition Authority: Fish and Wildlife Act of 1956
Endangered Species Act of 1973
Migratory Bird Conservation Act of 1929

FY 2009 LAPS Rank: 7 out of 109

Location: Cameron and Willacy Counties, Texas

Congressional District: 27 **Region** 2

Total LWCF Appropriations: $6,145,125

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY2008	24	88,400	$17,951,413	$203
Planned for FY 2009	1	60	$376,106	$6,268
Proposed for FY 2010	1	447	$500,000	$1,119
Remaining	292	64,407	$322,035,000	$5,000
Totals	**318**	**153,314**	**$340,862,519**	**$2,223**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect migratory waterfowl wintering areas, natural biodiversity values, and endangered species habitat for ocelots, peregrine falcons, aplomado falcons, sea turtles, piping plovers, and other wildlife and fish species.

The Primary Cooperators are The Nature Conservancy, Texas Parks and Wildlife Department, The Conservation Fund, Valley Land Fund, Sierra Club, Audubon Society, Peregrine Fund, Ducks Unlimited, Shrimpers Association, and Gulf Coast Conservation Association

Project Description: Funds would be used to acquire 447 acres in fee title from one landowner. The parcel would provide habitat and dispersal corridors for numerous wildlife species, including neotropical birds and endangered felids (especially the ocelot), and protect biodiversity values. This parcel is adjacent to existing Refuge tracts, so it would complement Refuge units. The Service has employed a variety of tools in the protection of land in the area, including fee acquisition, conservation easements, and in some cases, land exchanges and donations. The parcel is a dense brush tract that is optimal endangered felid habitat. Preservation of brush habitat, particularly for the benefit of the endangered ocelot, is becoming increasingly critical as more of the native brush is cleared for agricultural and residential development purposes. This acquisition will support habitat needs of many species including the ocelot.

O&M Costs: Minimal amount for boundary posting and signage, estimated at less than $10,000, which will be funded out of the NWRS base funding.

Lower Rio Grande Valley National Wildlife Refuge
Cameron, Hidalgo, Starr, and Willacy Counties, Texas

Acquisition Authority: Fish and Wildlife Act of 1956, Refuge Recreation Act of 1962

FY 2009 LAPS Rank: No. 8 out of 109

Location: Cameron, Hidalgo, Starr, and Willacy Counties, Texas

Congressional District: 15, 27, 28 **Region** 2

Total Appropriations: $90,409,935

FY 2010 Budget Request: $1,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	319	87,404	$90,092,981	$1,031
Planned FY 2009	1	87	$ 708,949	$8,149
Proposed FY 2010	3	410	$ 1,000,000	$ 2,439
Remaining	792	44,599	$178,396,000	$ 4,000
Totals	**1,115**	**132,500**	**$270,197,930**	**$2,039**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect the diverse biotic communities of the Lower Rio Grande Valley. The protected corridor runs from Falcon Dam to the mouth of the Rio Grande and north to the Laguna Atascosa National Wildlife Refuge, including wetlands, barrier islands, and endangered species habitat.

Project Cooperators: The Nature Conservancy, The National Fish and Wildlife Foundation, The Conservation Fund, Valley Land Fund, Friends of the Wildlife Corridor, National Audubon Society, Ducks Unlimited, North American Butterfly Association, Texas Parks and Wildlife Department, and the Counties of Willacy, Cameron, Hidalgo, and Starr.

Project Description: The requested funding would acquire approximately 410 acres, in fee title, of farmland in Starr County which has 182 acre feet of Class B water rights. The parcels proposed for acquisition provide dispersal corridors for wildlife, and provide habitat for numerous wildlife species, including neo-tropical migratory bird species, protect biodiversity values and also provide sanctuary for a number of endangered species of plants and animals. The latter include the piping plover, northern aplomado falcon, ocelot, and jaguarundi.

O&M Costs: Minimal boundary posting and signage, estimated at less than $10,000, which will be funded out of the NWRS base funding.

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Dakota Tallgrass Prairie WMA
Multiple Counties in North Dakota/South Dakota

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 9 of 109

Location: The Northern Tallgrass Prairie Ecosystem located in northeastern South Dakota and southeastern North Dakota

Congressional Districts: At Large **Region** 6

Total Appropriations: $7,119,981

FY 2010 Budget Request: $1,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	175	56,071	$6,444,652	$114
Planned FY 2009	Multi	1,643	$675,329	$411
Proposed FY 2010	Multi	2,220	$1,000,000	$450
Remaining	Multi	130,066	$58,358,859	$450
Totals	**Multi**	**190,000**	**$66,478,840**	**$350**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect the northern tallgrass prairie ecosystem and associated wildlife species.

Project Cooperators: The Nature Conservancy and the local community.

Project Description: In 1995, with tallgrass prairie reduced to 4 percent of its original acreage, the Service officially identified the need to protect the remaining northern tallgrass prairie and associated wetlands in North and South Dakota. Protection of this native grassland will provide a safe haven for migratory birds and conserve this continuous habitat so that the tallgrass biological community can flourish. There are a variety of reasons why remaining grasslands are threatened with an even greater risk of conversion. These include the explosion in demand for corn and soybeans to meet the requirements of the rapidly expanding bio-fuel industry (ethanol and bio-diesel). Also, farm bill regulations and crop insurance encourage conversion and limit risk to producers who convert marginal grasslands to cropland. Within the total 190,000-project area, 37,700 acres (6,280 acres per year) of native grassland has been converted to cropland from 2002 through 2007. Tallgrass prairie cannot be replaced or restored. It must be protected before it is destroyed in order to help provide for the long term viability and health of the wildlife habitat associated with the tallgrass prairie ecosystem.

The funds are requested to acquire conservation easements on high quality wetlands and grasslands in the Prairie Pothole Region of North and South Dakota. The WMA's consist of large geographical areas that provide large percentages of migratory bird nesting in the contiguous United States, where wetlands are being drained and grasslands converted to cropland. Acquisitions completed with the requested funding would protect remaining areas of native prairie from conversion to cropland or from other development after being acquired from willing sellers within the larger project area.

The total project including out-years makes exclusive use of grassland easements to protect lands within a larger project area of 190,000 acres of tallgrass prairie in the Dakotas. The project will protect a maximum 5,000 acres of remaining native prairie within northeastern Brown County, South Dakota, and an additional 185,000 acres identified in a large project boundary of eastern South Dakota and southeast North Dakota.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000, which will be funded out of NWRS base funding.

Upper Mississippi River National Wildlife and Fish Refuge
Portions of Minnesota, Wisconsin, Iowa, and Illinois

Acquisition Authority: Act of June 7, 1924; Act of March 4, 1925; Act of May 12, 1928; Act of April 10, 1928; Act of June 18, 1934; Act of June 13, 1944; P.L. 87-44; P.L. 105-312; Emergency Wetlands Resources Act

FY 2010 LAPS Rank: No. 10 of 109

Location: The Refuge extends for 261 miles along the Mississippi River from Wabasha, MN to Rock Island, IL

Congressional Districts: Minnesota: 1
Iowa: 1, 4
Illinois: 16, 17
Wisconsin: 3

Region 3

Total Appropriations: $2,018,000

FY 2010 Budget Request: $1,500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	895	209,168	$4,157,785	$20
Planned FY 2009	3	904	$1,695,000	$1,875
Proposed FY 2010	2	200	$1,500,000	$7,500
Remaining	640	21,473	$29,622,621	$1,380
Totals	**1,540**	**231,745**	**$36,975,406**	**$160**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect, restore, and manage grassland and wetland habitat for migratory birds, including waterfowl, resident wildlife, and public recreation.

Project Cooperators: U.S. Army Corps of Engineers, Ducks Unlimited, The Nature Conservancy, Minnesota Department of Natural Resources (DNR), Wisconsin DNR, Iowa DNR, Illinois DNR, Friends of the Upper Mississippi Refuge.

Project Description: Funds would be used to acquire approximately 200 acres, in fee title, in the Upper Mississippi National Wildlife and Fish Refuge (Refuge). The Refuge consists of wooded islands, sandbars, deep water, wet meadows and other wetlands. It starts at Wabasha, Minnesota and extends 260 miles down the Mississippi River to Rock Island, Illinois. Winding through the midst of a settled, busy Midwestern landscape, the Refuge is influenced more and more by urbanization and development. The original project area was acquired through purchase, donation, and withdrawal from the public domain. The Refuge was later expanded by adding lands acquired by the Corps of Engineers for navigational improvements. These lands are managed as part of the Refuge through cooperative agreement with the Corps.

The Refuge offers excellent opportunities for sightseeing, outdoor recreation, hunting, and fishing. Nearly four million people visit the Refuge each year- more than visit Yellowstone National Park. Up to 500,000 canvasback ducks and 30,000 tundra swans use portions of the Refuge during migration. A wide variety of other wildlife is also present, including 306 bird, 119 fish, 42 mussel, and 45 reptile and amphibian species. There are currently 200 active Bald Eagle nests on the Refuge.

O & M: Base NWRS operations and maintenance funds in the President's budget will be used for annual maintenance of approximately $7,000.

North Dakota Wildlife Management Area
Various Counties, North Dakota

Acquisition Authority: Fish and Wildlife Act of 1956

FY2010 LAPS Rank: Number 11 out of 109

Location: The Missouri Coteau north and east of the Missouri River

Congressional District: At large **Region** 6

Total Appropriations: $2,300,000

FY 2010 Budget Request: $1,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	130	41,660	$2,300,000	$55
Planned FY 2009	0	0	$0	$0
Proposed FY 2010	20	5,714	$1,000,000	$175
Remaining	Multi	252,626	$50,525,200	$200
Totals	**Multi**	**300,000**	**$53,896,600**	**$179**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: Purchase perpetual easements to protect native grassland and associated wetlands ecosystem located in the crucial wildlife habitat area of the Prairie Pothole Region (PPR).

Project Cooperators: North Dakota Game & Fish Department, North Dakota Natural Resources Trust, Ducks Unlimited, and The Nature Conservancy. Landowner interest remains strong.

Project Description: The PPR ecosystem contains native mixed-grass prairie intermingled with high densities of temporary, semi-permanent and permanent wetlands and supports some of the highest breeding waterfowl and shorebirds in North America, including the endangered piping plover. The grassland easement prevents the conversion of grassland and primarily focuses on large blocks of native grassland habitat. This landscape level ecosystem protection maintains the natural habitat, provides long term viability, and improves its health for the benefit of wildlife and people; while at the same time allows private ownership with restricted uses.

Habitat fragmentation remains the greatest threat to the PPR. Conversion of grassland to cropland for bio-fuels production and loss of Conservation Reserve Program acres diminishes the natural function of the PPR ecosystem and its productivity for wildlife. Grassland loss rates in some areas have reached 2 percent a year. With the protection afforded by perpetual grassland easements, we can ensure that this highly productive yet fragile ecosystem will remain intact, preserving habitat where biological communities will flourish.

The funds are requested to acquire conservation easements on high quality wetlands and grasslands in the Prairie Pothole Region of North and South Dakota. The WMA's consist of large geographical areas that provide large percentages of migratory bird nesting in the contiguous United States, where wetlands are

being drained and grasslands converted to cropland. Acquisitions completed with the requested funding would protect remaining areas of native prairie from conversion to cropland or from other development after being acquired from willing sellers within the larger project area.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000 per year which will be funded from within the NWRS base funding.

Blackwater National Wildlife Refuge
Dorchester County, Maryland

Acquisition Authority: Endangered Species Act of 1973.

FY 2010 LAPS Rank: No. 14 of 109

Location: 65 miles southeast of Baltimore, in the south central portion of Dorchester County on Maryland's Eastern Shore.

Congressional Districts: Maryland 1 **Region** 5

Total Appropriations: $2,284,241

FY 2010 Budget Request: $2,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	41	26,273	$15,486,027	$589
Planned FY 2009	1	485	$1,000,000	$2,062
Proposed FY 2010	1	1,000	$2,000,000	$2,000
Remaining	53	31,907	$25,000,000	$784
Totals	**96**	**59,665**	**$ 43,486,027**	**729**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect high quality habitat for the threatened American bald eagle, Delmarva fox squirrel and other endangered species, along with nesting and wintering habitat for migratory waterfowl, colonial waterbirds, shorebirds, and forest interior dwelling bird species.

Project Cooperators: The Conservation Fund, The Nature Conservancy, Natural Park Trust, Natural Heritage Program, and Maryland Department of Natural Resource's Division of Wildlife, Delaware Department of Natural Resources and Environmental Control.

Project Description: The requested funds would be used for the acquisition of a 1,000 acre tract in the area of the Refuge referred to as Russell Swamp. This tract is primarily forested wetlands interspersed with tidal waters, ponds and marsh. This area will provide excellent habitat and increased safe haven for migratory birds such as Osprey, Black and Wood Ducks, Canada Geese, marsh and water birds, Bald Eagle, and as foraging opportunities for the Peregrine Falcon. It is also excellent habitat for the endangered Delmarva fox squirrel.

The Refuge is important to Federal and State endangered/threatened species and most migratory bird species. Acquisition of these areas would also expand opportunities for wildlife dependent recreation and education for present and future generations of Americans.

O & M: Minimal amount for boundary posting and signage, estimated at $5,000, per year which will be funded .

Northern Tallgrass Prairie National Wildlife Refuge
Portions of Minnesota and Iowa

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 15 of 109

Location: Eighty-five counties in western Minnesota and northwestern Iowa.

Congressional District: Minnesota: 1, 2, 7 **Region** 3
Iowa: 2, 3, 4, 5

Total Appropriations: $5,306,657

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	46	4,731	$4,822,971	$1,019
Planned FY 2009	0	0	$	$
Proposed FY 2010	5	500	$500,000	$1,000
Remaining	799	71,769	$19,677,029	$274
Totals	**850**	**77,000**	**$25,000,000**	**$325**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect, restore, and enhance the remaining northern tallgrass prairie habitats and associated wildlife species.

Project Cooperators: Minnesota Department of Natural Resources (DNR), Iowa Department of Natural Resources, Ducks Unlimited, Pheasants Forever, The Nature Conservancy, Minnesota Waterfowl Association, several county conservation boards, and several local Chambers of Commerce.

Project Description: Funds would be used to acquire 500 acres, in fee title, throughout western Minnesota and northwestern Iowa. The project will include prairie preservation and restoration, which will not only protect the prairie ecosystem, but benefit grassland birds such as dickcissell, bobolink, grasshopper sparrow, and sedge wren. This project has strong support from the Iowa congressional delegation.

Rather than acquiring a contiguous boundary with the aim of eventual ownership of all lands, the goal of acquiring 77,000 acres of land has been set, and spreads land acquisition across all or portions of 85 counties. The refuge will acquire fee and easement lands to reach this goal, and work with private landowners to develop stewardship agreements, and provide incentives and management assistance in the interest of preserving the prairie landscape regardless of ownership.

O&M: From within the NWRS base operations and maintenance funding in the President's budget, approximately $1,000 will be used for minimal annual maintenance of the new acquisition.

San Joaquin River National Wildlife Refuge Stanislaus and San Joaquin Counties, California

Acquisition Authority: Endangered Species Act 1973

FY 2010 LAPS Rank: No. 16 of 109

Location: Approximately 10 miles west of Modesto, California to the north and south of Highway 132

Congressional District: California 18 **Region** 8

Total Appropriations: $10,950,000

FY 2010 Budget Request: $ 2,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	10	10,095	$ 38,379,548	$ 3,802
Planned FY 2009	1	141	$ 1,311,379	$ 9,300
Proposed FY 2010	1	213	$ 2,000,000	$ 9,389
Remaining	1	3,464	$ 24,309,073	$ 7,017
Totals	**13**	**13,913**	**$ 66,000,000**	**$ 4,743**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect native grasslands and wetlands that is essential for long-term survival of the Aleutian Canada goose. It will also protect a large piece of riparian habitat valuable to a variety of wildlife species.

Project Cooperators: State of California CALFED Bay Delta Grant Program

Project Description: Funds would be used to conserve two (2) tracts consisting of approximately 213 acres. These properties are predominantly native habitat, irrigated pasture and will be protected by means of a perpetual conservation easement. The biggest threat is residential development and the conversion from grasslands and wetlands habitat to croplands, orchards, or dairy operations that will provide little or no benefit to wildlife. The acquisition of these properties will provide long term viability to the grassland and wetland ecosystem as well as provide a safe haven for migratory birds and other wildlife species. The San Joaquin River NWR's important riparian habitat is host to many rare animals. Swainson's hawks nest in the canopy of tall cottonwood trees. Herons and cormorants form communal nesting colonies within the tops of the large oaks on Christman Island. Endangered riparian brush rabbits have been reintroduced to their historic habitat from captive-reared populations.

O & M Costs: The interest to be acquired in the 213 acres is a perpetual conservation easement. For this reason there will be little to no long-term management costs associated with this acquisition. Any operations and maintenance costs will come out of the refuge base funds.

Togiak National Wildlife Refuge
Alaska

Acquisition Authority: Alaska National Interest Lands Conservation Act
Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 17 of 109

Location: Southwestern Alaska

Congressional Districts: Alaska at Large **Region** 7

Total Appropriations: $7,112,581

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	40	5,296	$6,220,000	$1,174
Planned FY 2009	3	316	$518,000	$1,639
Proposed FY 2010	2	1,328	$500,000	$377
Remaining	78	12,580	$24,477,000	$2,184
Totals	**123**	**19,520**	**$31,715,000**	**$1,625**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: The Conservation Fund, Alaska Native Corporations, State of Alaska

Project Description: The funding request is for acquisition of a conservation easement from Togiak Natives Limited on 1,328 acres. The easement would be purchased with assistance from the Southwestern Alaska Conservation Coalition, a local land trust that would provide matching funds. The easement would protect a large tract of land bordering the Togiak River, a drainage that supports annual salmon runs exceeding 100,000 fish. Because of the exceptional rearing habitat in Togiak Lake, the Togiak River contains more than 90% of the spawning sockeye population on the refuge. The river also provides spawning and rearing habitats for chum, coho, and pink salmon, and sustains one of three major concentrations of trophy rainbow trout on the refuge.

O & M: Funding of $40,000 would be needed annually for staffing to manage the easement and will come out of the NWRS base funds.

Big Muddy National Fish and Wildlife Refuge
Missouri

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 19 of 109

Location: Various sites along the lower Missouri River between Kansas City and St. Louis

Congressional Districts: Missouri 1,2,3,4,5,6,9 **Region** 3

Total Appropriations: $4,497,800

FY 2010 Budget Request: $300,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	50	11,198	$7,396,903	$661
Planned FY 2009	1	18	$38,200	$2,122
Proposed FY 2010	2	75	$300,000	$4,000
Remaining	148	48,564	$67,264,897	$1,385
Totals	**201**	**60,000**	**$75,000,000**	**$1,250**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To restore natural flood plain form and function for the benefit of dependent fish and wildlife species, including listed and candidate endangered species, declining native fish and other native aquatic species, migratory birds, and other native wildlife .

Project Cooperators: Partnerships through Ducks Unlimited, The Wild Turkey Federation, the Missouri Department of Natural Resources, the Missouri Department of Conservation and the Army Corps of Engineers.

Project Description: The requested funds of $300,000 would acquire a 60-acre tract and a 15-acre tract, in fee title, with an estimated combined value of $300,000. The 60-acre tract is active cropland in the Missouri River floodplain in St. Charles County, Missouri. This tract is levee protected, fronts Missouri State Highway 94 and is adjacent to over 1,000 acres of land owned by the Missouri Department of Conservation (MDC). The acquisition of this 60-acre tract will greatly improve management capability for both the MDC owned land as well as the proposed USFWS owned land.

The 15-acre tract is former cropland currently covered with grass, brush, and young trees. This tract is adjacent to U.S. Fish and Wildlife Service (Service) owned lands of the Jackass Bend Unit of the Big Muddy National Fish and Wildlife Refuge along the Missouri River in Jackson County, Missouri. Acquisition of these floodplain lands will greatly enhance the Service's ability to restore and manage the Jackass Bend Unit for the benefit of riverine and floodplain dependent fish and wildlife.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000, per year, which would be funded out of the NWRS base funding.

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Cypress Creek National Wildlife Refuge
Illinois

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2010 LAPS Rank: No. 20 of 109

Location: Near the southern boundary of Illinois at the confluence of the Ohio and Mississippi Rivers. Carbondale, Illinois is 30 miles north; Cape Girardeau, Missouri, is 25 miles to the west; and Paducah, Kentucky, is 30 miles southeast**.**

Congressional Districts: 12,19 **Region** 3

Total Appropriations: $4,547,140

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	149	16,078	$12,049,942	$749
Planned FY 2009	0		$	$
Proposed FY 2010	1	160	$500,000	$3,125
Remaining	112	5,845	$7,450,058	$1,275
Totals	**262**	**22,083**	**$20,000,000**	**$906**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To preserve, restore, and manage wetlands and bottomland forest habitat in support of the North American Waterfowl Management Plan.

Project Cooperators: The Cache River Wetlands is a joint venture project which includes five partners – The Nature Conservancy, Ducks Unlimited, the Illinois Department of Natural Resources, the Natural Resources Conservation Service

Project Description: The requested funds would be used to acquire a 160-acre tract, in fee title, with an estimated value of $500,000. This tract includes about 110 acres of cropland and 50 acres of wetland. This acquisition is part of a larger area of land of roughly 6,000 acres. Much of the wetland has retained native vegetation; most notable are the large bald cypress trees. The tract is bordered by the Refuge along its east and north boundaries and would help preserve the environmental health of the Cache River wetland ecosystem. The wetland connects to the Cache River via a small steam and maintains much of its natural hydrology. Much of the tract would be reforested to restore large blocks of forested habitat in order to provide long-term viability of breeding migratory birds. Because this tract is close to an interstate exit (1.5 miles) it has the potential to expand opportunities for wildlife dependant recreation and education for present and future generations of Americans.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000, per year, which would be funded out of the refuge's base funding.

Chickasaw National Wildlife Refuge
Lauderdale and Tipton Counties, Tennessee

Acquisition Authority: Emergency Wetland Resources Act of 1986; Migratory Bird Conservation Act

FY 2010 LAPS Rank: No. 22 of 109

Location: Approximately 10 miles west of Ripley and 60 miles north of Memphis, TN.

Congressional Districts: Tennessee 8th **Region** 4

Total Appropriations: $22,923,964

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	35	25,826	$22,917,982	$887
Planned FY 2009	0	0	$5,982	$0
Proposed FY 2010	2	239	$500,000	$2,092
Remaining	280	39,729	$94,730,542	$2,384
Totals	**317**	**65,795**	**$117,648,525**	**$1,788**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To preserve and protect habitat for wintering waterfowl and other migratory birds.

Project Cooperators: Tennessee Wildlife Resources Agency.

Project Description: Chickasaw NWR is part of the West Tennessee Migratory Bird Conservation Area, which comprises 147,700 acres in the central Mississippi Alluvial Valley of Western Tennessee. The request would acquire two tracts in fee title. The first tract consists of 99 acres on agricultural land which will be restored to bottomland hardwood. The second tract consists of 140 acres and is 80% open agriculture land and will also be restored to bottomland hardwood. The acquisition of these two tracts will enable the refuge to meet bottomland hardwood management objectives as well as support the corroborative efforts of the migratory bird mission with the West Tennessee Conservation Plan. Wintering waterfowl, nesting least terns, and neo-tropical/forest interior land birds will directly benefit from these tracts by increasing breeding, wintering, and migration habitat for wetland-dependent migratory species. These tracts are part of the collaborative effort between the Service and the Tennessee Wildlife Resources Agency to restore a 100,000-acre contiguous block of bottomland hardwood habitat within the West TN Focus Area.

O & M: The acquisition would not increase refuge operations or maintenance costs because the parcel is located within the refuge boundaries and would add no additional managerial or maintenance workload.

Ernest F. Hollings ACE Basin National Wildlife Refuge
Beaufort, Colleton, Charleston and Hampton Counties, South Carolina

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2010 LAPS Rank: No. 24 of 109

Location: 45 miles southwest of Charleston, South Carolina on the Atlantic Coast

Congressional Districts: 1, 2 and 6 **Region** 4

Total Appropriations: $13,000,000

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	12	11,837	$12,447,541	$1,052
Planned FY 2009	0	0	0	0
Proposed FY 2010	3	122	$500,000	$4,098
Remaining	5	9,109	$39,380,000	$4,323
Totals	20	21,068	$52,327,541	$2,484

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect and enhance habitat that is used extensively by endangered species, wading birds, shorebirds, migratory waterfowl, raptors and other migratory birds.

Project Cooperators: Ducks Unlimited and The Nature Conservancy.

Project Description: This project will acquire, in fee title, three tracts of land within the refuge's acquisition boundary. Two of these acquisitions are the last remaining inholdings on Jehossee Island. The other proposed acquisition of approximately 115 acres is in danger of being developed by the heirs of the original owner. All three tracts are a valuable asset to the refuge for the health of wildlife habitat. These acquisitions will also protect the habitat of several migratory, endangered and threatened species including the peregrine falcon, Eskimo curlew, and leatherback, Kemp's ridley, and hawksbill sea turtles.

O & M: The acquisition would not increase refuge operations or maintenance costs because the parcel is located within the refuge boundaries and would add no additional managerial or maintenance workload.

Rocky Mountain Front Conservation Area
Montana

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 25 of 109

Location: 65 miles northwest of Great Falls, MT

Congressional Districts: Montana At Large **Region** 6

Total Appropriations: $3,980,000

FY 2010 Budget Request: $3,750,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	4	16,627	$2,960,000	$349
Planned FY 2009	1	3,061	$1,020,000	$333
Proposed FY 2010	3	8,157	$3,750,000	$460
Remaining	47	142,155	$52,601,400	$350
Totals	**55**	**170,000**	**$60,331,400**	**$355**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To provide for long-term viability of fish and wildlife habitat on a large landscape basis in the Northern Continental Divide Ecosystem. The primary goal of using conservation easements is to conserve habitat where existing biological communities are functioning well while also maintaining the traditional rural economies.

Project Cooperators: The Nature Conservancy, The Conservation Fund, Montana Fish, Wildlife and Parks, Teton County Commission, Pondera County Commission and Lewis & Clark County Commission, Montana Wilderness Association and Montana Audubon Society.

Project Description: The requested funds would be used to acquire conservation easements on four tracts totaling 8,157 acres. These properties all border existing protected lands (either Service easements or other federally owned lands) and include important habitat for grizzly bears and other grassland dependent, migratory birds.

The Rocky Mountain Front is considered to be one of the best remaining intact, ecosystems left in the lower 48 states. Nearly every wildlife species described by Lewis and Clark in 1806, with the exception of free-ranging bison, still exist on the Front in relatively stable or increasing numbers. Unfortunately like many portions of the West, there is increasing pressure to subdivide and develop this landscape. Protecting these tracts with conservation easements would prevent fragmentation and preserve the environmental and economic health of trust species habitat along the Rocky Mountain Front.

O & M: Within the base funding for the NWRS in the President's budget, approximately $10,000 will be used for annual maintenance of the new acquisition.

San Bernard National Wildlife Refuge – Austin's Woods Units
Brazoria, Fort Bend, Matagorda, Wharton Counties, Texas

Acquisition Authority: Fish and Wildlife Act of 1956, The Migratory Bird Conservation Act of 1929, the Refuge Recreation Act of 1962 and the Emergency Wetland Resource Act of 1986

FY 2010 LAPS Rank: No. 26 of 109

Location: **San Bernard National Wildlife Refuge in Brazoria, Fort Bend, Matagorda, and Wharton Counties, Texas**

Congressional Districts: Texas: 14, 22 **Region** 2

Total Appropriations: $14,249,700

FY 2010 Budget Request: $2,500,000

Acquisition Status for the Austin's Woods Units:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	32	13,380	$14,249,700	$1,065
Planned FY 2009	0	0	$ 0	$ 0
Proposed FY 2010	1	1,000	$2,500,000	$2,500
Remaining	11	13,620	$34,050,000	$2,500
Totals	**44**	**28,000**	**$50,799,700**	**$1,814**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect 28,000 acres of the Columbia Bottomlands Ecosystem as additions to the San Bernard NWR for the conservation of migratory birds and other wildlife, ecosystem protection, watershed protection, recreation, and environmental education.

Project Cooperators: Texas Parks and Wildlife Department, Texas General Land Office, National Fish and Wildlife Foundation, Trust for Public Land, The Conservation Fund, The Nature Conservancy of Texas, The Gulf Coast Bird Observatory, North American Wetlands Conservation Council, Natural Resources Conservation Service, Community Foundation of Brazoria County, Biological Resource Division of USGS, ConocoPhillips Corporation, Houston Audubon Society, Dow Chemical Company, Shintech Incorporated, Reliant Energy, Houston Wilderness.

Project Description: The requested funds of would acquire fee title for 1,000 acres of forest and wetland habitat. The Columbia Bottomlands is a bottomland hardwood forested wetland which once covered 1,000 square miles on the Gulf of Mexico near Houston, Texas, and is an internationally significant wildlife resource. Although almost 75% has been cleared and drained the remaining forested wetlands constitute the only large forest area immediately adjacent to the Gulf of Mexico on the Texas Coast. The ecosystem serves as a major migratory flyway and stopover for millions of migrating forest songbirds which cross the Gulf of Mexico during migration.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000 per year, which would be funded out of the refuge's base funding.

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E. B. Forsythe National Wildlife Refuge
Ocean, Burlington and Atlantic Counties, New Jersey

Acquisition Authority: Fish and Wildlife Act of 1956.

FY 2010 LAPS Rank: No. 27 of 109

Location: 10 miles north of Atlantic City.

Congressional Districts: New Jersey 2, 3, 4 **Region** 5

Total Appropriations: $30,117,122

FY 2010 Budget Request: $1,100,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	379	46,779	$48,204,455	$1,030
Planned FY 2009	0	0	$0	$0
Proposed FY 2010	1	28	$1,100,000	$39,286
Remaining	966	12,701	$3,900,000	$311
Totals	**1,346**	**59,508**	**$53,254,455**	**$895**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect long term viability of habitat important to Atlantic brant and other waterfowl and waterbirds including American black duck, rails, and threatened or endangered species. Most of the refuge is estuarine marsh habitat that grades into brackish and fresh water wetlands, including some stands of Atlantic white cedar. The refuge also includes barrier islands, upland forest, and meadow habitat. Land acquisition in these areas will provide increased safe haven for migratory birds and increased stability of coastal marsh areas.

The coastal wetlands of New Jersey annually winter approximately 35 percent of the entire Atlantic Flyway population of American black duck and 70 percent of the Flyway's Atlantic brant population. The refuge supports about 10 percent of the State's wintering Atlantic brant population and hosts bald eagles and peregrine falcons year-round.

Project Cooperators: State of New Jersey - Green Acres Program, Ocean County, New Jersey, Trust for Public Land.

Project Description: The requested funds will be used to acquire fee title to 28.17 acres. The parcel is within the approved acquisition boundary of the Edwin B. Forsythe National Wildlife Refuge in Ocean County, New Jersey. The parcel provides critical habitat for migratory birds and will help maintain the long-term viability and integrity of the groundwater infiltration and discharge system, tidal wetlands, and estuarine waters. This tract provides stop-over, breeding, and wintering habitat for many migratory land and wading bird species and waterfowl.

O & M: Within the base funding for the NWRS in the President's budget, approximately $5,000 will be used for annual maintenance of the new acquisition.

Nestucca Bay National Wildlife Refuge
Tillamook County, Oregon

Acquisition Authority: Fish and Wildlife Act of 1956, as amended.

FY 2010 LAPS Rank: No. 30 of 109

Location: North Pacific Coast of Oregon
Congressional Districts: Oregon: 5 **Region** 1

Total Appropriations: $1,738,625

FY 2010 Budget Request: $1,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	12	812	$1,972,903	$2,430
Planned FY 2009	1	80	825,000	$10,313
Proposed FY 2010	2	120	$1,000,000	$8,333
Remaining	48	2,424	5,944,550	$2,452
Totals	**63**	**3,436**	**9,742,453**	**$2,835**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: The property to be acquired is a large forested headland peninsula that contains over one mile of shoreline along Nestucca Bay. The property is used by a large herd of black-tailed deer, black bear, and is a stopover and nesting site for neo-tropical migratory birds such as Hermit warblers, Black-headed grosbeaks, Western tanagers, and Rufus hummingbirds. Larger trees on the property are used by bald eagles and peregrine falcons. The shoreline provides feeding and roosting sites for waterfowl and shorebirds.

Project Cooperators: The Nature Conservancy, The Wetlands conservancy, Oregon Habitat Joint Venture, Nestucca/Neskowin Watershed Council, and Ducks Unlimited.

Project Description: In FY 2010, the Service would acquire in fee title a 93-acre forested headland peninsula that contains over one mile of shoreline along Nestucca Bay. The Service would also purchase approximately 27 acres of land that supports a unique subpopulation of Aleutian cackling geese, known as the Semidi Islands Aleutian cackling geese.

Nestucca Bay National Wildlife Refuge was established in 1991 for the acquisition of short grass pastures to provide wintering habitat for dusky and Aleutian Canada cackling geese, and to provide habitat for a variety of shorebirds, waterfowl, neo-tropical migratory birds, estuarine-dependent fish, and other wildlife. The Nestucca Bay area supports approximately 10 percent of the world population of dusky Canada geese, and 100 percent of a very unique subpopulation of Aleutian cackling geese, known as the Semidi Islands Aleutian cackling geese.

O & M: A minimal amount for boundary posting and gravel road maintenance is estimated at less than $5,000 per year and will be funded from within the refuge's base funding.

Grasslands Wildlife Management Area
Merced County, California

Acquisition Authority: Emergency Wetlands Resource Act of 1986

FY 2010 LAPS Rank: No. 23 of 109

Location: Located in the Pacific Flyway between the Cities of Los Banos, and Gustine, California

Congressional District: California 18 **Region:** 8

Total Appropriations: $8,907,332

FY 2010 Budget Request: $1,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	162	90,196	$55,343,687	$ 614
Planned FY 2009	0	0	$ 0	$ 0
Proposed FY 2010	3	473	$ 1,000,000	$2,114
Remaining	251	40,791	$86,987,036	$2,133
Totals	**416**	**131,460**	**$ 143,330,723**	**$1,090**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect important wintering area for the Pacific Flyway waterfowl populations.

Project Cooperators: State of California

Project Description: Funds would be used to acquire three tracts consisting of approximately 473 acres, within a larger project area of approximately $40,000 acres. These properties are predominantly low lying, with a portion of, irrigated pasture and will be protected by means of a perpetual conservation easement. The biggest threat is residential development and the conversion from grasslands, wetlands, and riparian habitat to croplands, orchards, or dairy operations that will provide little or no benefit to wildlife. The acquisition of these properties will provide long term viability to the grassland ecosystem as well as provide a safe haven for migratory birds and other wildlife species.

O & M: Within the base funding for the NWRS in the President's budget, approximately $12,000 will be used for annual maintenance of the new acquisition.

Nisqually National Wildlife Refuge Complex
Including the Black River Unit
Thurston and Pierce County, Washington

Acquisition Authority: Fish and Wildlife Act of 1956, as amended, and the Migratory Bird Conservation Act.

FY 2009 LAPS Rank: No. 32 of 109

Location: Nisqually NWR is located 10 miles east of the State capitol, in Olympia, Washington. The Black River Unit is 5 miles southwest of Olympia.

Congressional Districts: Washington: 3 and 9 **Region** 1

Total Appropriations: $7,301,010

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	35	4,308	$9,602,839	$2,229
Planned FY 2009	5	159	$1,563,161	$9,811
Proposed FY 2010	1	36	$500,000	$13,744
Remaining	72	3,293	$19,758,000	$6,000
Totals	**113**	**7,796**	**$31,424,000**	**$4,031**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: Preservation of coastal migration and wintering habitat for waterfowl and other migratory birds by maintaining and enhancing the biodiversity of the Nisqually River Delta and to preserve freshwater wetland and associated habitat along the Black River.

Project Cooperators: Washington Department of Natural Resources, Washington Department of Fish and Wildlife, USDA - Natural Resource Conservation Service, Ducks Unlimited, The Nature Conservancy, Cascade Conservancy, The Nisqually River Delta Land Trust, Nisqually Tribe, Black Hills Audubon Society, Friends of The Nisqually National Wildlife Refuge.

Project Description: The requested $500,000 for FY 2010 will fund the acquisition in fee title of one key tract of 36.38 acres in the Black River Unit of the Nisqually National Wildlife Refuge consisting of wetlands and forested wetlands adjacent to the Black River with the Dempsey Creek tributary, bisecting the tract. In concert with already acquired adjacent tracts, the acquisition of this tract will further strengthen the habitat and management of existing refuge lands in support of riverine fresh water fish and associated species, wetlands and forested wetland species and habitats.

O & M: Within the base funding for the NWRS in the President's budget, approximately $10,000 will be used for annual maintenance of the new acquisition.

Waccamaw National Wildlife Refuge
Georgetown, Horry, and Marion Counties, South Carolina

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 35 of 109

Location: On the Great Pee Dee and Waccamaw Rivers, 14 miles southwest of Myrtle Beach, and 12 miles northeast of Georgetown, South Carolina.

Congressional Districts: South Carolina 1 and 6 **Region** 4

Total Appropriations: $14,098,008

FY 2010 Budget Request: $600,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	110	18,304	$13,793,609	$754
Planned FY 2009	5	107	$304,399	$2,844
Proposed FY 2010	2	257	$600,000	$2,335
Remaining	293	34,611	$49,959,725	$1,443
Totals	**410**	**53,279**	**$63,843,833**	**$1,199**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To preserve and protect bottomland hardwood forest providing habitat for colonial nesting birds, neo-tropical birds, wintering waterfowl, and old-growth pine communities supporting populations of red-cockaded woodpeckers.

Project Cooperators: The Nature Conservancy, Waccamaw Audubon Society, Senators, National Fish and Wildlife Foundation, Town and Country Garden Club, South Eastern Wildlife and Environment Education Association, Historic Ricefields, SC Department of Transportation and South Carolina Coastal Conservation League.

Project Description: The funds for FY 2010 will be used to help acquire fee title to a high priority tract of 240 acres that adjoins the Cox Ferry Lake Recreation Area. This tract offers opportunities for longleaf pine and wetland restoration as well as a feeding area for a wood stork rookery that is located nearby.

The Refuge has the opportunity to acquire 130 lots, containing approximately 17 acres, in the Paradise Point subdivision on Sandy Island from the South Carolina Department of Transportation. The tracts will be allowed to revert back to tidal freshwater wetland and forested habitats for the protection of water quality and erosion on the south side of Sandy Island.

O & M: Road replacement and paving $200,000. Removal of structure and reforestation with longleaf pine $5,000. The total estimated one-time costs would be approximately $205,000. Annual operating and maintenance costs would be roughly $10,000 per year and would be funded out of the refuge's base funding.

Prime Hook National Wildlife Refuge
Sussex County, Delaware

Acquisition Authority: Migratory Bird Conservation Act, Refuge Recreation Act

FY 2010 LAPS Rank: No. 36 of 109

Location: The Refuge is located in Sussex County, Delaware on western Delaware Bay.

Congressional Districts: Deleware, At Large **Region** 5

Total Appropriations: $2,300,000

FY 2010 Budget Request: $1,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	75	10,124	$7,535,382	$744
Planned FY 2009	1	10	$103,000	$10,300
Proposed FY 2010	1	108	$1,000,000	$9,259
Remaining	9	280	$2,943,969	$10,514
Totals	**86**	**10,522**	**11,582,351**	**$1,101**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect, restore, and manage important stop-over, breeding and nesting habitat for migratory birds, including waterfowl and shorebirds and to provide long-term viability and health of wildlife habitat where biological communities will flourish. These habitats also provide protection and continuity of habitat for resident and migratory wildlife, including the endangered Delmarva fox squirrel. The refuge is a diverse ecosystem that features freshwater and salt marshes, woodlands, scrub-brush habitats, ponds, bottomland forested areas, and a 7 mile long creek. These cover types provide habitat for approximately 267 species of birds, 35 species of reptiles and amphibians and 36 different mammals. Land acquisition will provide increased safe haven for migratory birds and provide increased stability to coastal marsh areas.

Project Cooperators: The State of Delaware, Sussex County, the local municipal governments of Milton and Milford, as well as the organized but not incorporated beach communities of Slaughter Beach, Broadkill Beach and Prime Hook Beach., The Trust for Public Land, The Nature Conservancy, The Conservation Fund, and Sussex County Land Trust.

Project Description: The funds requested will be used to acquire a 108 acre tract with an estimated value of $1,000,000. This tract is a mix of wetland and upland habitats and will provide excellent migratory bird habitat. The forest portion will provide habitat for the endangered Delmarva fox squirrel. The 108 acre tract abuts the refuge boundary and will provide access to an area that currently has no road access. This access will provide the community with wildlife dependent recreation and increase management opportunities for the Refuge.

O & M: Within the base funding for the NWRS in the President's budget, approximately $5,000 will be used for annual maintenance of the new acquisition.

Bon Secour National Wildlife Refuge
Baldwin and Mobile Counties, Alabama

Acquisition Authority: Bon Secour Act (Public Law 96-247); Endangered Species Act of 1973; Fish and Wildlife Act of 1956.

FY 2010 LAPS Rank: No. 37 of 109

Location: Along the Alabama Gulf Coast, at Mobile Bay.

Congressional Districts: 1st **Region:** 4

Total Appropriations: $23,010,654

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	131	7,152	$23,010,654	$3,217
Planned FY 2009	0	0	0	0
Proposed FY 2010	1	40	$500,000	$12,500
Remaining	55	1,108	$14,242,000	$12,854
Totals	**187**	**8,300**	**$37,752,654**	**$4,549**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To preserve a fragile section of Gulf Coast barrier island containing endangered Alabama beach mouse habitat.

Project Cooperators: The Nature Conservancy, The Conservation Fund, and the Alabama Coastal Heritage Society.

Project Description: The Service has identified 40 acres within a larger tract, which could be purchased in fee title with the available funds. This tract is currently being leased by the Service. The tract contains 40 acres and is located in the eastern Little Point Clear Unit of the refuge. The tract is composed primarily of pine and scrub oak forest and is considered essential habitat for the Alabama beach mouse, and is also utilized extensively for some 60 species of neo-tropical migratory birds such as Warblers, Tanagers, and Orioles. The property is approximately 65% upland, with the remainder wetland. Vegetation is primarily wooded mixed pine and scrub oak forest with a dense underbrush and numerous areas of standing water. Development of this tract would be detrimental to the ever-dwindling beach mouse habitat which has been decimated by tropical storms and hurricanes over the past few years. This acquisition will also support compatible activities on the refuge and will also provide communities with wildlife dependant recreation and education.

O & M: No additional O&M is required, because the Service is already providing O&M costs to this land which is currently being leased by the Service.

Balcones Canyonlands National Wildlife Refuge
Travis, Burnet and Williamson Counties, Texas

Acquisition Authority: Endangered Species Act of 1973 and Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 38 of 109

Location: Twenty miles Northwest of Austin, Texas

Congressional Districts: 21, 31 **Region** 2

Total Appropriations: $30,781,620

FY 2010 Budget Request: $1,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	59	21,752	$33,026,155	$1,518
Planned FY 2009	1	3	$ 4,612	$1,500
Proposed FY 2010	1	340	$ 1,000,000	$2,941
Remaining	240	57,908	$142,467,500	$2,460
Totals	**300**	**80,000**	**$176,498,267**	**$2,206**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect and preserve essential breeding habitat for the Golden-cheeked Warbler, and Black-capped Vireo, to protect habitats for other wildlife species, as well as unique flora, fauna and karst systems. This 340 acre tract is highly sought after for residential development.

Project Cooperators: Friends of Balcones Canyonlands NWR, The Nature Conservancy, The Trust for Public Land, National Fish and Wildlife Foundation, Lago Vista Chamber of Commerce, Texas Audubon and others.

Project Description: The requested funds of $1,000,000 will fund the acquisition of 340 acres, within a larger tract. The Service proposes to acquire up to 46,000 acres for the protection of essential habitat for two endangered neotropical migratory birds, endangered cave dwelling invertebrates and important riparian habitat in one of the nation's most unique and biologically diverse areas. This project is tied to the Balcones Canyonlands Plan, a habitat conservation plan currently being implemented to protect these species and their habitats. The project area is one of the fastest growing regions in the country and these remnant habitats are eminently threatened by development. The remaining habitats must be protected or listed species may be lost. Of the 29 plant communities found, three occur nowhere else in Texas and two are found nowhere else in the world. The project will also assist the Austin area to address quality of life issues, such as scenic resource protection and open space preservation.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000 per year that will be funded from within the base funding for the refuge.

Cape May National Wildlife Refuge
Cape May County, New Jersey

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 39 of 106

Location: Situated 60 miles southeast of Philadelphia, and 25 miles south of Atlantic City, in Cape May County, New Jersey

Congressional District: New Jersey 2 **Region** 5

Total Appropriations: $30,035,986

FY 2010 Budget Request: $2,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	115	11,873	$30,035,986	$2,530
Planned FY 2009	0	0	$0	$0
Proposed FY 2010	2	56	$2,000,000	$37,500
Remaining	892	12,868	$15,852,693	$1,224
Totals	**1,009**	**24,797**	**$47,888,679**	**$1,931**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect, restore and manage grassland, forest and wetland habitat for migratory birds and waterfowl, including American black duck, black- crowned night-heron, glossy ibis, bobolink, American kestrel and northern harrier as well as northern gray treefrog and northern diamondback terrapin.

Project Cooperators: The Conservation Fund, The Nature Conservancy, the State of New Jersey, the County of Cape May

Project Description: The requested funds will be used for the acquisition of fee title for two tracts of land totaling 56 acres. Both tracts are contiguous to tidal streams flowing into Delaware Bay. One tract, 26 acres in size, has final approval for a land use change. Acquisition will provide long-term viability and health of important wildlife habitat. The second tract is primarily upland and is well suited for restoration of grassland bird habitat and will add to the protection of critical ground-water recharge areas. Because of its importance to migratory birds and waterfowl, the Cape May peninsula is recognized as a Western Hemisphere Shorebird Reserve Network site of Hemispheric Importance, a Wetland of International Importance under the Convention of Wetlands of International Importance and a globally significant Important Bird Area (National Audubon and American Bird Conservancy).

O & M: Within the base funding for the NWRS in the President's budget, approximately $5,000 will be used for annual maintenance of the new acquisition.

Yukon Delta National Wildlife Refuge
Alaska

Acquisition Authority: Alaska National Interest Lands Conservation Act
Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 40 of 109

Location: Western Alaska

Congressional Districts: Alaska at Large **Region** 7

Total Appropriations: $1,886,108

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	3	360	$238,000	$661
Planned FY 2009	4	20,360	$1,292,000	$63
Proposed FY 2010	4	2,980	$500,000	$168
Remaining	11	45,380	$23,200,000	$511
Totals	**55**	**69,080**	**$25,230,000**	**$365**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: Alaska Native Corporations, State of Alaska

Project Description: The phased acquisition of a conservation easement on approximately 2,980 acres, from within a larger project area, has an anticipated purchase price is $500,000. This conservation easement would protect sensitive wildlife habitats in the heart of the Yukon Delta's coastal zone. This coastal wetland is the most important nesting area worldwide for tundra swans, spectacled eiders, Pacific brant, emperor geese, and cackling Canada geese. It produces half of Alaska's waterfowl, including one million ducks, geese, and swans. Each year, one to two million nesting shorebirds return to this network of lakes, ponds, inlets, bays, and coastal estuaries, including a large fraction of the Pacific Rim or world populations of dunlins and rock sandpipers. These species concentrate in relatively few areas for nesting and staging, increasing the urgency for protecting critical habitats.

O & M: Within the base funding for the NWRS, $40,000 would be needed annually for staffing to manage the easement. In subsequent years it is estimated that the amount will decrease as local residents and shareholders are trained to assist with species monitoring.

Rachel Carson National Wildlife Refuge
York and Cumberland Counties, Maine

Acquisition Authority: Emergency Wetlands Resource Act of 1986, Refuge Recreation Act of 1956

FY 2010 LAPS Rank: No. 41 of 109

Location: York and Cumberland Counties, Maine

Congressional District: 1 **Region** 5

Total Appropriations: $21,847,809

FY 2010 Budget Request: $3,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	318	5,391	$21,847,809	$4,053
Planned FY 2009	0	0	$0	$0
Proposed FY 2010	1	93	$3,000,000	$32,258
Remaining	432	9,036	$32,612,294	$3,609
Totals	**751**	**14,520**	**$57,460,103**	**$3,957**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect and manage rocky and sandy coastal shoreline for migratory birds and waterfowl and New England Cottontail rabbits.

Project Cooperators: The Trust for Public Land, Maine Coast Heritage Trust and the Kennebunk Conservation Trust

Project Description: The requested funds will be used for the acquisition of 93 acres within the larger Timber Point tract located in Biddeford, Maine. The tract is a large peninsula with a small island that is connected at very low tides. Unlike much of the southern Maine sand plain, the seaward coast is mostly rocky, making ideal habitat for eider nesting, wintering purple sandpipers, and a productive lobster nursery. The landward coast line forms a sheltered sandy cove where wintering black ducks, assorted sea ducks and migratory shorebirds feed and roost. Timber Point land habitats are diverse, and include shrubby wetlands, early successional thickets and grassy openings, forested wetland and mature white pine forests. Early successional habitats are home to breeding American woodcock, willow flycatcher, Eastern towhee, chestnut-sided warblers, gray catbirds, and bobolink. Upland forests and forested wetland habitats are likely used by breeding scarlet tanagers, Northern flicker and Baltimore oriole.

Shorebird surveys, wintering waterfowl surveys and limited songbird data documents the extraordinary wildlife habitat that Timber Point provides. This acquisition will benefit wildlife and will provide wildlife dependent recreation and education in one of the most densely populated coastal regions in the northeast.

O & M: Within the base funding for the NWRS in the President's budget, approximately $4,500 will be used for annual maintenance of the new acquisition.

Red Rock Lakes NWR/Centennial Valley
Montana

Acquisition Authority: Endangered Species Act of 1973, Fish and Wildlife Act of 1956,

FY 2010 LAPS Rank: No. 42 of 109

Location: 28 miles east of Monida, MT

Congressional Districts: Montana At Large **Region** 6

Total Appropriations: $7,100,000 includes Emergency and Hardship Fund

FY 2010 Budget Request: $1,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	56	72,564	$12,632,106	$174
Planned FY 2009	0	0	0	0
Proposed FY 2010	1	616	$1,000,000	$1,622
Remaining	7	28,682	$17,617,894	$614
Totals	**64**	**101,862**	**$31,250,000**	**$307**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To provide for long-term viability of fish and wildlife habitat on a large landscape basis in the Greater Yellowstone Ecosystem. In addition, the project will protect, restore and enhance native wet meadows, wetlands, uplands and mountain foothills for migratory birds, including waterfowl, and other wildlife.

Project Cooperators: The Nature Conservancy, Montana Fish, Wildlife and Parks, Beaverhead County Commissioners, Bureau of Land Management and Greater Yellowstone Coordinating Council.

Project Description: The requested funds would be used to acquire fee title for 616 acres of the remaining 630 acres of the Murphy Creek Ranch, a multi-year acquisition effort to acquire the largest remaining inholding within Red Rock Lakes NWR. The Murphy Creek tract includes several important water rights that, once acquired, will ensure future water supplies for the existing Red Rock Lakes wetland complex.

The Centennial Valley, like much of western Montana, is threatened by subdivision and demand for second home development that is creeping west from Yellowstone Park and the Henry's Lake portion of northern Idaho. The Murphy Creek Ranch was listed by a Salt Lake City real estate company and could have been developed into recreational home sites. The subject property includes numerous wetlands that provide important breeding habitat for 21 species of waterfowl and 35 species of other wetland-dependent birds.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000 per year, which will be funded out of the refuge's base funding.

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Willapa Bay National Wildlife Refuge
Pacific County, Washington

Acquisition Authority: Fish and Wildlife Act of 1956, as amended, and the Migratory Bird Conservation Act

FY 2009 LAPS Rank: No. 47 of 109

Location: 25 miles southwest of South Bend Washington

Congressional District: Washington: 3 **Region** 1

Total Appropriations: $17,268,000

FY 2010 Budget Request: $750,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	37	16,435	$17,354,769	$ 1,055
Planned FY 2009	1	80	$ 213,623	$ 2,670
Proposed FY 2010	3	180	$ 750,000	$ 4,411
Remaining	10	612	$ 612,000	$ 1,000
Totals	**48**	**17,297**	**$18,930,392**	**$1,094**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect, restore, and manage areas of forest, streams, wetlands; provide refuge for breeding and migrating waterfowl, shorebirds; contribute to the conservation and recovery of threatened and endangered species; and provide for increased opportunities for wildlife/wildland-dependent recreation, education and research.

Project Cooperators: The Nature Conservancy, U.S.D.A - Natural Resources Conservation Service (NRCS)

Project Description: In FY 2010 the purposed acquisitions are 170 acres (in fee title) and a 10-acre NRCS easement. The 170-acre acquisition will ensure that the last bay front property on South Willapa Bay from imminent threatened development. This property contains upland forest, several streams which contain cutthroat trout, federally threatened Coho salmon and chum salmon. This parcel is a significant inholding which land use change would have deleterious effect on adjacent refuge ownerships and South Willapa bay. Acquiring this parcel allows the refuge to proceed with landscape restoration plans that tie habitat conditions in the bay with streams and forested uplands for the overall benefit of threatened and endangered species (marbled Murrelet), migratory birds (shorebird, waterfowl), anadromous fish (Coho, chum and sea run cutthroat trout) and area biodiversity goals (Western Pearlshell Mussels, Western brook Lamprey). The ten-acre easement would be purchased to re-locate the administrative facilities and construct a visitor center. This area is highly suitable since it would have the least resource impact and already has utilities available. The current site of the administration center and warehouse is located on the bay and would be decommissioned and restored to natural habitat.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000 per year, which will be funded out of the refuge's base funding.

Upper Ouachita National Wildlife Refuge
Morehouse and Union Parishes, Louisiana

Acquisition Authority: Migratory Bird Conservation Act

FY 2010 LAPS Rank: No. 55 of 109

Location: Approximately 28 miles north of Monroe, Louisiana, along the Ouachita River

Congressional Districts: Louisiana 5th **Region** 4

Total Appropriations: $21,000,000

FY 2010 Budget Request: $1,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	85	42,189	$20,300,737	$481
Planned FY 2009	0	0	$0	$0
Proposed FY 2010	1	400	$1,000,000	$2,500
Remaining	35	14,188	$16,069,500	$1,133
Totals	121	56,777	$37,370,237	$658

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To preserve wintering habitat for mallards, pintails and wood ducks, and to contribute to the goals of the Lower Mississippi River Valley Ecosystem, the North American Waterfowl Management Plan and the Red-cockaded Woodpecker Recovery Plan.

Project Cooperators: The Conservation Fund; The Nature Conservancy; Carbon Sequestration partners.

Project Description: The requested funds would be used for the fee title purchase of approximately 400 acres of land located within the refuge acquisition boundary of Upper Ouachita NWR. The property is a portion of a 3,875 acre tract that the Service has leased since 1997 at a cost of $65,000 per year. This acquisition represents an unique opportunity for the Service since the landowner had previously not been willing to sell the property, but instead rented it to the Service. The property is cropland currently in rice production. Acquisition and management of this property will contribute to the goals of the refuge through the management of habitat for migratory waterfowl, neotropical migratory birds and other wildlife. The property is contiguous with approximately 13,000 acres of refuge lands which together provide roosting habitat for large numbers of wintering waterfowl and is within 1.5 miles of the Ouachita River providing additional habitat.

O & M: Within the base funding for the NWRS in the President's budget, approximately $5,000 will be used for annual maintenance of the new acquisition.

Back Bay National Wildlife Refuge
Virginia Beach, Virginia

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2009 LAPS Rank: No. 63 of 109

Location: City of Virginia Beach, Virginia.

Congressional Districts: Virginia 2 **Region** 5

Total Appropriations: $23,862,180

FY 2010 Budget Request: $545,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	66	9,149	$25,167,142	$2,751
Planned FY 2009	0	0	$0	$0
Proposed FY 2010	1	27	$545,000	$20,185
Remaining	100	2,429	$13,287,858	$5,470
Totals	**168**	**11,605**	**$ 39,000,000**	**$3,361**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To prevent further degradation of waterfowl and migratory bird habitat that is especially important to wintering black duck.

Project Cooperators: Congressional staff, state and city officials are supportive of land protection. The Conservation Fund, a private conservation organization is assisting with Service acquisition efforts on several tracts.

Project Description: The requested funds would be used for the fee title acquisition of 27 acres with an appraised value of $545,000. This tract offers a variety of mostly wetland habitats, from forested to emergent, with some of the land having been cleared to prepare it for development and/or farming. While farming has little current wildlife value, reforestation of these parcels will create habitat for a variety migratory birds, especially neotropical migrants. Some of the former parcels consist of currently valuable riparian/wetland habitat on the banks of Nanney's Creek. This Creek has been identified as one of Virginia Beach's "impaired waterways" by the State DEQ. Cooperative efforts by private landowners (mostly farmers), the City of Virginia Beach, the State of Virginia and Back Bay NWR are ongoing to restore the water quality of this tributary of Back Bay.

O & M: Within the base funding for the NWRS in the President's budget, approximately $5,000 will be used for annual maintenance of the new acquisition.

Red River National Wildlife Refuge
Caddo, Bossier, Red River, DeSoto, and Natchitoches Parishes, Louisiana

Acquisition Authority: Red River Act (P. L. 106-300)

FY 2010 LAPS Rank: No. 66 of 109

Location: Within the Red River Valley between Alexandria and the Arkansas-Louisiana state line

Congressional Districts: Louisiana 4th **Region** 4

Total Appropriations: $8,791,826

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	11	10,291	$8,791,826	$854
Planned FY 2009	1	323	$493,141	$1,527
Proposed FY 2010	1	333	$500,000	$1,502
Remaining	212	39,053	$36,886,522	$942
Totals	225	50,000	$46,671,489	$933

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: Protect and restore wetland habitats to support migratory and non-migratory birds and other wildlife species associated with river basin ecosystems.

Project Cooperators: Friends of Red River Refuges (FORR); The Conservation Fund; The Nature Conservancy; Caddo and Bossier Parish School Boards; Red River Waterway Commission; U.S. Army Corps of Engineers; Carbon Sequestration partners.

Project Description: The requested funds would be used to acquire, in fee title, 333 acres within the refuge acquisition boundary at the Lower Cane River Unit of Red River NWR. The property is a portion of a larger tract that was purchased by The Conservation Fund in October 2008 in anticipation of conveyance to the Service when funds become available. The property to be acquired is retired cropland, primarily rice, restored to bottomland hardwood forest under the Wetlands Reserve Program, Conservation Reserve Program and the "GoZero" Carbon Sequestration Program. The property is adjacent to the Cane River and provides habitat for migratory and non-migratory wildlife.

O & M: Within the base funding for the NWRS in the President's budget, approximately $5,000 will be used for annual maintenance of the new acquisition.

Panther Swamp National Wildlife Refuge
Humphreys and Yazoo Counties, Mississippi

Acquisition Authority: Refuge Recreation Act (16 U.S.C. §460k-460k-4), as amended.

FY 2010 LAPS Rank: No. 70 of 109

Location: Located in central Mississippi, about four miles southwest of Yazoo City

Congressional Districts: Mississippi 2nd **Region** 4

Total Appropriations: $18,235,723

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	35	37,160	18,210,723	$490
Planned FY 2009	0	0	$0	$0
Proposed FY 2010	1	256	$500,000	$1,953
Remaining	20	8,511	$11,593,426	$1,362
Totals	**56**	**45,927**	**$30,304,149**	**$1,308**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect and restore bottomland hardwood habitat for migratory and non-migratory songbird, waterfowl and other wildlife.

Project Cooperators: The Trust for Public Land, The Conservation Fund; The Nature Conservancy; U.S. Army Corps of Engineers; Carbon Sequestration partners.

Project Description: The requested funds would be used to acquire in fee title approximately 256 acres currently being used for private recreational hunting. This property is a portion of a 4,612 acre tract in a single ownership that is for sale. The proposed acquisition (256 acres) is contiguous with refuge lands and within the refuge acquisition boundary. However, the larger portion is outside of the boundary and a refuge expansion is being prepared. There is a three story camp house in very good condition on the property that the Service plans to use for crew quarters, volunteer housing, office space, or as a residence for Refuge staff.

O & M: Within the base funding for the NWRS in the President's budget, approximately $5,000 will be used for annual maintenance of the new acquisition.

Patoka River National Wildlife Refuge
Indiana

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2010 LAPS Rank: No. 75 of 109

Location: Portions of Pike and Gibson Counties. Nearby metropolitan areas are Bloomington (90 miles), Evansville (35 miles), and Louisville, KY (80 miles).

Congressional District: 8 **Region** 3

Total Appropriations: $4,297,140

FY 2010 Budget Request: $1,150,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	101	6,617	$5,489,760	$830
Planned FY 2009	4	36	$46,300	$1,286
Proposed FY 2010	1	1,151	$1,150,000	$999
Remaining	154	14,138	$21,668,400	$1,500
Totals	**260**	**21,942**	**$28,354,460**	**$1,292**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect and manage this nationally significant wetland complex for the plant and animal species present.

Project Cooperators: Friends of the Patoka River, Ducks Unlimited, the Natural Resource Conservation Service, IDNR Divisions of Fish and Wildlife, Reclamation and Forestry, Evansville Audubon Society, Indiana Wildlife Federation, the Izaak Walton League, Hoosier Environmental Council, The Nature Conservancy, The Conservation Fund, Gibson County Coal Company, and Duke Energy, Inc

Project Description: The requested funds of $1,150,000 would purchase fee title to a 1,151-acre single ownership including three tracts with an estimated value of $1,150,000. These tracts include 472 wetland acres (41%). Streams on the property include the South Fork of the Patoka River (3,100 feet), old river channel of the South Fork (6,000 feet) and the old river channel of the Patoka River (5,500 feet). Wetlands include the eastern portion (75-acres) of Snakey Point Marsh, a large scrub-shrub, emergent and open water marsh of 50 acres, 11 lakes with over 100 acres of open water, numerous small and seasonal ponded wetlands and the cold, clear, natural flowing Martin's Spring. The tracts have a common boundary with over three miles of existing refuge owned land. The refuge is particularly interested in acquiring this land since it offers a wide diversity of habitats serving a multitude of species of birds, mammals, reptiles and amphibians. Purchase of these tracts will eliminate the very real threat of subdividing for residential development and construction of private cabins or placement of trailers for hunting camps. Acquiring these tracts will protect a diversity of water resources and provide the single largest piece of contiguous natural habitat within the refuge. Protecting this habitat will help ensure the restoration of biological integrity and environmental health of the lower Patoka River Ecosystem.

O&M: Minimal amount for boundary posting and signage, estimated at less than $10,000 per year will come out of the refuge base funds.

James Campbell National Wildlife Refuge
Honolulu County, Hawaii

Acquisition Authority: James Campbell National Wildlife Refuge Expansion Act of 2005, Public Law 109-225

FY 2010 LAPS Rank: No. 77 of 109

Location: North Shore of the Island of Oahu at Kahuku, Hawaii

Congressional Districts: Hawaii: 2 **Region** 1

Total Appropriations: $17,518,760

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	5	260	$2,000,000	$7,692
Planned FY 2009	1	544	15,518,760	28,527
Proposed FY 2010	1	15	500,000	33,333
Remaining	1	281	6,900,000	24,555
Totals	**8**	**1,100**	**$24,918,760**	**$22,653**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect, enhance, and manage a diversity of wetland habitat for Hawaii's four endangered waterbird species.

Project Cooperators: State of Hawaii, City and County of Honolulu, Community of Kahuku, Kahuku Village Association, Ko'olauloa Neighborhood, U.S. Army Corps of Engineers, Landowner-James Campbell Co., The Nature Conservancy, local residents.

Project Description: The James Campbell Refuge is Oahu's premier endangered waterbird recovery area. On May 25, 2006, the President signed Public Law 109-225 which increased the total acreage within the approved refuge acquisition boundary to 1,100 acres. This will increase habitat for the endangered Hawaiian Stilt, Hawaiian Moorhen, Hawaiian Coot, and the Hawaiian Duck and coastal dune species, restore the natural flood plain, create a wetland corridor between the two existing management units, and provide public use and environmental education opportunities. The most important habitats for the endangered waterbirds are lowland palustrine marshes and associated open water areas, montane streams, cultivated wetlands, and the shallow margins of unique brackish pools, mudflats and related estuarine wetlands. All of the land in the expansion area is owned by the James Campbell Company, a willing seller. Proposed funding would acquire fee title for an additional 15 acres of the total remaining 296 acres.

O & M: Additional annual O&M costs for the entire ownership would total approximately $50,000 per year for boundary posting, fence maintenance and replacement, and other refuge operations.

Sevilleta National Wildlife Refuge
Socorro County, New Mexico

Acquisition Authority: Endangered Species Act of 1973 and Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: No. 78 of 109

Location: Fifty miles South of Albuquerque, New Mexico

Congressional Districts: New Mexico 2nd **Region** 2

Total Appropriations: $1,545,765

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	6	220,674	$ 1,545,765	$7
Planned FY 2009	0	0	0	$0
Proposed FY 2010	1	20	$500,000	$25,000
Remaining	6	3,000	$10,000,000	$3,000
Totals	**13**	**232,699**	**$12,045,765**	**$3,982**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: This acquisition would be the first of a series of acquisitions that will greatly contribute to natural resource management along the Middle Rio Grande River including endangered species recovery by creating habitat for two listed species (i.e., Southwestern Willow Flycatcher and Pecos Sunflower) and by securing water for the Silvery Minnow. Acquisition and restoration would also assist with meeting goals and objectives of the Middle Rio Grande Waterfowl Management Plan by providing key habitat for wintering waterfowl.

Project Cooperators: The Trust for Public Land, The Nature Conservancy, Audubon New Mexico, Central New Mexico Audubon Society, Intermountain West Joint Venture, University of New Mexico, Save the Bosque Task Force and the New Mexico State Fish and Game Department.

Project Description: The requested funds of $500,000 for FY 2010 will fund 20 acres with an estimated appraised value of $500,000. This value includes acquisition of extremely valuable pre-1907 water rights along with the acres. A Mexican gray wolf captive repropagation program is on the Refuge. This acquisition, the first of several from the same owner, as well as a few adjoining landowners, would greatly enhance the current mission of the Refuge by providing public access which is limited as the refuge is adjacent to Interstate 25.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000 will come out of the refuge base funds.

James River National Wildlife Refuge
Prince George County, Virginia

Acquisition Authority: Fish and Wildlife Act of 1956, Endangered Species Act of 1973.

FY 2010 LAPS Rank: No. 97 of 109

Location: Situated approximately 10 miles southeast of the City of Hopewell, Virginia, along the James River.

Congressional Districts: Virginia 4 **Region** 5

Total Appropriations: $8,462,424

FY 2010 Budget Request: $1,000,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	4	4,199	$8,541,072	$2,034
Planned FY 2009	0	0	$0	$0
Proposed FY 2010	1	125	$1,000,000	$8,000
Remaining	0	0	$0	$0
Totals	**5**	**4,324**	**$9,541,072**	**$2,206**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To provide protection for summer roosting habitat of the Federally listed bald eagle.

Project Cooperators: The Conservation Fund, Trust for Public Lands, Virginia Outdoors Foundation, The Nature Conservancy, Chesapeake Bay Foundation, Richmond Audubon Society, American Bird Conservancy, Chickahominy Tribe, James River Association, Friends of the John Smith Chesapeake Trail, Defenders of Wildlife, Virginia Commonwealth University, National Wildlife Refuge Association, National Audubon Society.

Project Description: The requested would acquire fee title to the second phase of Blair's Wharf tract. This forested tract located on the James River and surrounded by the 4,200 acre National Wildlife Refuge contains over one half mile of pristine shoreline and contributes to one of the East Coast's premier bald eagle areas. The project is essential to ensuring the long-term viability and health of this critical eagle habitat and to help preserve habitat where biological communities flourish. The Refuge currently has three active bald eagle nests with an additional active nest on the Blair's Wharf property.

O & M: Within the base funding for the NWRS in the President's budget, approximately $5,000 will be used for annual maintenance of the new acquisition.

Bear River Migratory Bird Refuge
Utah

Acquisition Authority: Migratory Bird Conservation Act, Fish and Wildlife Act of 1956

FY 2009 LAPS Rank: No. 107 of 109

Location: Box Elder County, Utah (west of Brigham City, at the north end of the Great Salt Lake)

Congressional Districts: Utah 1, 2 and 3 **Region** 6

Total Appropriations: $576,500 from Inholding And Emergency and Hardship Fund

FY 2009 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	32	73,996	$4,730,459	$63
Planned FY 2009	0	0	0	0
Proposed FY 2010	1	167	$500,000	$2,994
Remaining	Multi	31,407	$94,090,044	$2,996
Totals	**Multi**	**105,570**	**$99,320,503**	**$ 941**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect migratory waterfowl habitat and delta wetlands. Migratory birds, waterfowl, shorebirds, as well as resident wildlife, depend on the refuge for feeding, breeding, and as a staging area. The refuge serves a vital role in the Bear River delta ecosystem by protecting, developing and managing over 41,000 acres of wetlands.

Project Cooperators: Trust for Public Lands, Western Rivers Conservancy, Ducks Unlimited, Friends of the Bear River Migratory Bird Refuge.

Project Description: The requested funds would fund the acquisition of 167 acres with an appraised value of $500,000, from within a larger tract. The property features large wetlands, marshland, grasslands, riparian areas and grain fields that will benefit migratory birds and shore birds. The property is an important part of the Refuge's marshland ecosystem and will allow for more efficient use of water resources on adjacent Refuge lands, as well as long term viability and health of wildlife habitat. The area is important to migratory bird species using both the Central and Pacific flyways, conserving habitat where biological communities will flourish. Acquisition of this area would also expand opportunities for wildlife-dependent forms of public recreation.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000 per year and will come out of the refuge base funds.

Bond Swamp National Wildlife Refuge
Bibb and Twiggs County, Georgia

Acquisition Authority: Emergency Wetlands and Resources Act of 1986

FY 2010 LAPS Rank: Not Ranked – New Acquisition Opportunity

Location: ALTAMAHA ECOSYSTEM. The project lands lie along and near the Ocmulgee River, seven miles south of Macon, GA

Congressional Districts: Georgia 8th **Region** 4

Total Appropriations: $2,800,000

FY 2010 Budget Request: $1,200,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	4	6,276	$2,758,250	$572
Planned FY 2009	0	0	0	$0
Proposed FY 2010	1	304	$1,200,000	$3,947
Remaining	45	11,920	$35,992,000	$3,019
Totals	**50**	**18,500**	**$40,783,180**	**$2,204**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect and preserve a diverse wetland ecosystem that includes waterfowl, endangered species, and other wildlife and plant species components.

Project Cooperators: Trust for Public Land, Atlantic Coast Joint Venture, GA Department of Natural Resources and Wildlife Resources Division, Ocmulgee Heritage Greenway.

Project Description: The tract to be acquired in fee title is owned by one landowner and consists of approximately 304 acres. According to the Georgia Department of Natural Resources' submission to the Joint Venture, the Ocmulgee/Altamaha River corridor is one of the most heavily utilized waterfowl flyways through Georgia. The river system is a primary migration route from north and central Georgia to the coast and to the south central and southwest Georgia and Florida for mallards, black ducks, teal, gadwall, wigeon, ring-necks, canvasbacks, and redheads. This particular tract will protect the west bank of the Tobesofkee Creek where it enters the Bond Swamp NWR. Wintering waterfowl on this specific tract includes mallard, American black duck, blue winged teal, wood duck, and ring-necked ducks. It also provides excellent wood duck breeding and brood rearing habitat. Protection of this valuable acreage including grassland and wetlands will provide increased safe haven for migratory birds, threatened and endangered species and other wildlife.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000 will come out of the NWRS base funds.

Leslie Canyon NWR
Cochise County, Arizona

Acquisition Authority: Endangered Species Act and Fish and Wildlife Act of 1956

FY 2006 LAPS Rank: Not Ranked

Location: Cochise County, Arizona

Congressional Districts: District 8 – Gabrielle Giffords **Region** 2

Total Appropriations: $2,113,063

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	5	15,856	$2,398,594	$151
Planned FY 2009	1	2,397	$ 350,521	$146
Proposed FY 2010	1	3,335	$ 500,000	$149
Remaining	2	3,412	$ 508,239	$149
Totals	**9**	**25,000**	**$3,757,354**	**$150**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To protect the endangered Yaqui topminnow and endangered Yaqui chub, other threatened and endangered species and species of concern and biodiversity values.

Project Cooperators: None at present.

Project Description: Funds would be used to continue the acquisition of a conservation easement on 3,335 acres for $500,000, from within a larger tract. The easement will be acquired in a multi-year phased acquisition that began in FY2004.

The purchase of the conservation easement will nearly complete the acquisition of the planned 25,000 acres and has strong support from the conservation community. Relations between the Service and ranching community have improved because they recognize a common increasing threat – subdivision and ranchette development which will harm the watershed and in turn hurt the endangered species and their required habitat types. This easement is an important link, not only to protect the trust species, but to forge a mutual bond with local communities.

O & M: Minimal amount for boundary posting and signage, estimated at less than $10,000 will come out of the refuge base funds.

Cherry Valley National Wildlife Refuge
Monroe County, Pennsylvania

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2010 LAPS Rank: Unranked

Location: Within the municipalities of Chestnuthill, Delaware Water Gap, Hamilton, Ross, Smithfield, and Stroud in Monroe County, Pennsylvania

Congressional District: Pennsylvania 11 **Region** 5

Total Appropriations: 0

FY 2010 Budget Request: $500,000

Acquisition Status:

	Ownerships	Acres	Cost*	$/Acre
Acquired Through FY 2008	0	0	0	0
Planned FY 2009	0	0	0	0
Proposed FY 2010	1	85	$500,000	$5,882
Remaining	1,070	20,296	$78,423,996	$3,864
Totals	**1,071**	**20,466**	**$79,423,996**	**$3,881**

* Cost includes non-appropriated funds including Migratory Bird Conservation Act receipts, contributed funds, donations, or other funding sources. Cost does not include incidental costs, from appropriations, used for acquisitions. Planned acquisitions for FY 2009 are estimated.

Purpose of Acquisition: To preserve the environmental and economic health of habitats such as grassland, forest, and wetland ecosystems: for migratory birds, including waterfowl; for threatened and endangered species and other resident wildlife; and for wildlife dependent recreation and environmental education for present and future generations of Americans.

Project Cooperators: The Pennsylvania Department of Conservation and Natural Resources, The Nature Conservancy, the U.S. National Park Service, the Monroe County Conservation District.

Project Description: The requested funds will be used to fund an 85 acre tract with an estimated appraised value of $500,000, from within a larger tract. This tract contains the headwaters of Cherry Creek, a scenic stream that traverses the refuge at the base of the Kittatinny Ridge. The Kittatinny Ridge is a globally-recognized bird migration corridor and is designated an Important Bird Area by the Pennsylvania Audubon Society. The tract also contains substantial habitat that supports the federal-listed as threatened Bog turtle, as well as forested habitat on the lower slope of the Kittatinny Ridge, and inter-montane wetlands. The tract also provides access to the Appalachian Trail that runs along the crest of Kittatinny Ridge.

O & M: From within the NWRS in the President's budget, approximately $5,000 will be used for annual maintenance of the new acquisition.

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
LAND ACQUISITION

Program and Financing (in millions of dollars)			
Identification code 14-5020-0-2-302	**2008 Actual**	**2009 Enacted**	**2010 Estimate**
Obligations by program activity:			
Direct program:			
00.01 Acquisition management	8	8	9
00.02 Emergencies and hardships	2	2	2
00.03 Exchanges	2	2	2
00.04 Inholdings	2	3	3
00.06 Federal refuges (refuge land payments)	18	28	49
01.00 Total, direct program	32	43	65
09.00 Reimbursable program	0	0	0
10.00 Total new obligations	32	43	65
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	24	27	27
22.00 New budget authority (gross)	34	43	66
22.10 Resources available from recoveries of prior year obligations	1	0	0
23.90 Total budgetary resources available for obligation	59	70	93
23.95 Total new obligations (-)	-32	-43	-65
24.40 Unobligated balance carried forward, end of year	27	27	28
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (special fund)	35	42	65
40.37 Appropriation permanently reduced [14-5005]	-1	0	0
43.00 Appropriation (total)	34	42	65
Spending authority from offsetting collections:			
Discretionary:			
58.00 Offsetting collections (cash)	1	1	1
58.10 Change in uncollected customer payments from Federal sources	-1	0	0
58.90 Spending authority from offsetting collections (total)	0	1	1
70.00 Total new budget authority (gross)	34	43	66

Program and Financing (in millions of dollars)			
Identification code 14-5020-0-2-302	**2008 Actual**	**2009 Enacted**	**2010 Estimate**
Change in obligated balances:			
72.40 Obligated balance, start of year	10	13	12
73.10 Total new obligations	32	43	65
73.20 Total outlays, gross (-)	-29	-44	-64
73.45 Recoveries of prior year obligations	-1	0	0
74.00 Change in uncollected customer payments from Federal sources	1	0	0
74.40 Obligated balance, end of year	13	12	13
Outlays, (gross) detail:			
86.90 Outlays from new discretionary authority	22	26	40
86.93 Outlays from discretionary balances	7	18	28
87.00 Total outlays (gross)	29	44	68
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	1	1	0
88.95 Change in uncollected customer payments from Federal sources	-1	0	0
Net budget authority and outlays:			
89.00 Budget authority	34	42	65
90.00 Outlays (net)	28	43	68
Unpaid obligations:			
95.02 Unpaid Obligations, end of year	14	0	0

Object classification (in millions of dollars)			
Identification code 14-5020-0-2-302	**2008 Actual**	**2009 Enacted**	**2010 Estimate**
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	6	7	8
11.9 Total personnel compensation	6	7	8
12.1 Civilian personnel benefits	2	2	2
23.1 Rental payments to GSA	1	1	1
25.2 Other services	2	2	2
25.3 Purchases of goods and services from Government accounts	1	1	1
32.0 Land and structures	18	27	48
41.0 Grants, subsidies, and contributions	2	2	2
99.0 Subtotal, direct obligations	32	42	64

Object classification (in millions of dollars)			
Identification code 14-5020-0-2-302	**2008 Actual**	**2009 Enacted**	**2010 Estimate**
Reimbursable obligations:			
Personnel compensation:			
32.0 Land and structures	0	1	1
99.0 Subtotal, reimbursable obligations	0	1	1
99.5 Below reporting threshold	0	0	0
99.9 Total new obligations	32	43	65

*Personnel Summary			
Identification code 14-5020-0-2-302	**2008 Actual**	**2009 Enacted**	**2010 Estimate**
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	74	71	83

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

National Wildlife Refuge Fund

Appropriations Language

For expenses necessary to implement the Act of October 17, 1978 (16 U.S.C. 715s), [$14,100,000]*$14,100,000.*

Authorizing Statutes

Refuge Revenue Sharing Act (16 U.S.C. 715s), as amended. Authorizes payments to be made to offset tax losses to counties in which Service fee and withdrawn public domain lands are located.

Alaska National Interest Lands Conservation Act (ANILCA), Section 1002 and Section 1008, 16 U.S.C. 3142 and 3148. These sections address the procedures for permitting oil and gas leases on the Arctic National Wildlife Refuge coastal plain (Section 1002) and other non-North Slope Federal lands in Alaska (Section 1008).

		2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes* (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Appropriations	($000)	14,202	14,100	0	0	14,100	0
Receipts	($000)	11,102	12,000	0	0	12,000	0
Expenses for Sales	($000)	[2,901]	[4,873]	[-1,821]	0	[3,052]	[-1,821]
ANILCA-Expenses	($000)	[19]	[100]	0	0	[100]	0
Estimated User-Pay Cost Share	($000)	[218]	[209]	0	0	[210]	0
Total, National Wildlife Refuge Fund	**($000)**	**25,304**	**26,100**		**0**	**26,100**	**0**
	FTE	**17**	**17**	**0**	**0**	**17**	**0**

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

Summary of 2010 Program Changes for National Wildlife Refuge Fund

Request Component	($000)	FTE
• Catch-up appraisal costs	-1,821	+0
Total, Fixed Cost Changes	**-1,821**	**+0**

Justification of 2010 Program Changes

The 2010 budget request for the National Wildlife Refuge Fund is $14,100,000 and 17 FTE, a net program change of +$0 and +0 FTE from 2009 Enacted.

Catch-up Appraisal Costs (-$1,821,000/+0FTE)

Because the five-year cycle of refuge appraisals had fallen behind, in FY 2009, $1,821,000 of carryover funds were used to fund catch-up appraisal costs. In several instances, the appraisal of refuge lands had not been accomplished in as much as eight years. Since these outdated appraised land values are likely to be inaccurate, their use in the calculation of revenue share payments will likely result in inaccurate

payments to counties. It is anticipated that the appraisal five-year cycle will be current by the end of FY 2009 and that in FY 2010, expenses will return to average levels.

Program Overview

The *Refuge Revenue Sharing Act*, as amended, authorizes revenues and direct appropriations to be deposited into a special fund, the National Wildlife Refuge Fund (NWRF), and used for payments to counties in which lands are acquired in fee (fee land) or reserved from the public domain (reserved land) and managed by the Service. These revenues are derived from the sale or disposition of (1) products (e.g., timber and gravel); (2) other privileges (e.g., right-of-way and grazing permits); and/or (3) leases for public accommodations or facilities (e.g., oil and gas exploration and development) incidental to, and not in conflict with, refuge purposes.

The Act authorizes payments for Service-managed fee lands based on a formula contained in the Act that entitles counties to whatever is the highest of the following amounts: (1) 25 percent of the net receipts; (2) 3/4 of 1 percent of the fair market value; or (3) 75 cents per acre. Appraisals are updated every 5 years to determine the fair market value.

If the net revenues are insufficient to make full payments for fee lands according to the formula contained in the Act, direct appropriations are authorized up to an amount equal to the difference between net receipts and full entitlement.

The refuge revenue sharing payments that are made on lands reserved from the public domain and administered by the Service for fish and wildlife purposes are always 25 percent of the net receipts collected from the reserved land in the county. If no receipts are collected, no revenue sharing payment is made. However, the Department makes Payments in Lieu of Taxes (PILT) (31 U.S.C. 6901-6907) on all public domain lands, including Service-reserved land. The Service annually reports to the Department all of our reserved land acres and the revenue sharing amount already paid on those acres. The Department then calculates the PILT amount, subtracts the amount the Service has already paid, and makes the PILT payment to the community.

The *Refuge Revenue Sharing Act* also provides for the payment of certain expenses, for example, the field level expenses incurred in connection with revenue producing activities and the costs for appraisals and other realty operations in support of the revenue sharing program that are conducted on installations every five years. Such expenses include:

- Salaries of foresters who cruise and mark timber for sale;
- Staff salaries and supplies associated with maintenance of fences in support of grazing;
- Costs associated with sale of surplus animals and collecting refuge share of furs and crops;
- Conducting land appraisals and processing and maintaining the records.

Sections 1008 and 1009 of the *Alaska National Interest Lands Conservation Act* (ANILCA), 16 U.S.C. 3148, address procedures for oil and gas leasing on non-North Slope Federal lands in Alaska. Title XI of the Act, 16 U.S.C. 3161, addresses the procedures for transportation and utility systems in and across the Alaska conservation system units. The cost to process an application or administer a permit relating to utility and transportation systems or seismic exploration is paid by the applicant and deposited in the NWRF for reimbursement to the Region.

2010 Program Performance

According to current projections, payments to counties in FY 2010 will equal $22,726,000, or 41 percent of the estimated full entitlement, based on appropriations of $14,100,000 and $8,626,000 of estimated

receipts less expenses. In addition to payments to counties, national wildlife refuges provide tangible and intangible benefits to communities that bring increased tax revenues that may offset the reductions. Refuge revenue sharing payments were not intended to replace possible tax loss due to Service acquisition, but to recognize the existence of federal ownership of Refuges and lessen potential short-term hardships on local communities.

The Service continues to provide numerous benefits to its county partners. Refuge lands provide many public services and place few demands on local infrastructure such as schools, fire, and police services when compared to development that is more intensive. Using a substantial share of refuge and construction dollars for visitor services and facilities brings visitors to refuges and thus increases economic benefits to local communities. For example, nearly 35 million people visited national wildlife refuges in 2006, creating almost 27,000 private sector jobs and producing about $543 million in employment income, based on an economic analysis conducted by the Service which is entitled Banking on Nature, 2006: The Economic Benefits to Local Communities of National Wildlife Refuge Visitation. Recreation on refuges also circulates money into local economies when refuge visitors stay in local hotels. Additionally, recreational spending on refuges generated millions of dollars in tax revenue at the local, county, state and federal level.

In FY 2010, the Service expects to combine approximately $8,626,000 in net receipts from FY 2009 with $14,100,000 in appropriated funds to provide $22,726,000 or about 41 percent of the revenue sharing entitlement, to the counties.

(Dollars in Thousands)

National Wildlife Refuge Fund	**2008 Actual**	**2009 Enacted**	**2010 Estimate**	**Program Change (+/-)**
Receipts / Expenses				
Receipts Collected	11,102	12,000	12,000	0
Carryover Funds	0	1,821	0	-1,821
Expenses for Sales	-3,119	-5,095	-3,274	+1,821
ANILCA Expenses	-19	-100	-100	0
Estimated User-Pay Cost Share	[-218]	[209]	[210]	0
Net Receipts – available during the following year	7,964	8,626	8,626	0
Payments to Counties				
Receipts Available - collected previous year		6,143	8,626	+2,483
Current Appropriation Request		14,100	14,100	0
Total Available for Payments to Counties		20,243	22,726	+2,483
Entitlement Level		54,819	54,819	0
Percent Payment		37%	41%	+4%

The National Wildlife Refuge Fund supports the DOI Strategic Plan through the Serving Communities Mission Goal, which is to protect lives, resources, and property. The program contributes to Intermediate Outcome Strategy 4: Promote Respect for Private Property/Intermediate Outcome Measure: Payment in Lieu of Taxes (PILT).

2008 Receipts ($000) by Source

Grazing	993
Haying	371
Forest Products	4,912
Raw Water	14
Mineral Resources - Oil and Gas	2,842
Mineral Resources - Sand and Gravel	20
Surplus Animal Disposal	253
Furbearers	27
Public Use Revenues (Concessions)	414
Public Use Revenues (User fees)	489
Other Special Use (Bee Hives, Raw Water)	767
Subtotal	11,102
FY 2008 Expenses for Sales (includes CAM)	-3,119
FY 2008 ANILCA Expenses	-19
Total Available for FY 2009 Payments to Counties	**7,964**

Standard Form 300

DEPARTMENT OF THE INTERIOR

FISH AND WILDLIFE SERVICE

NATIONAL WILDLIFE REFUGE FUND

Program and Financing (in millions of dollars) Identification code 14-5091-0-2-806	2008 Actual	2009 Enacted	2010 Estimate
Obligations by Program Activity:			
00.01 Expenses for sales	3	5	3
00.03 Payments to counties	23	20	23
10.00 Total new obligations	26	25	26
Budgetary Resources Available for Obligation:			
21.40 Unobligated balance carried forward, start of year	9	8	9
22.00 New budget authority (gross)	25	26	26
23.90 Total budgetary resources available for obligation	34	34	35
23.95 Total new obligations	-26	-25	-26
24.40 Unobligated balance carried forward, end of year	8	9	9
New Budget Authority (gross), Detail:			
Discretionary:			
40.00 Appropriation (general fund)	14	14	14
Mandatory:			
60.20 Appropriation (special fund)	11	12	12
70.00 Total new budget authority (gross)	25	26	26
Change in Unpaid Obligations:			
73.10 New obligations	26	25	26
73.20 Total outlays, gross	-26	-25	-26
74.40 Obligated balance, end of year	0	0	0
Outlays, (gross) Detail:			
86.90 Outlays from new discretionary authority	14	14	14
86.93 Outlays from discretionary balances	0	0	0
86.97 Outlays from new mandatory authority	3	3	3
86.98 Outlays from mandatory balances	9	8	9
87.00 Total, outlays (gross)	26	25	26
Net Budget Authority and Outlays			
89.00 Budget authority	25	26	26
90.00 Outlays	26	25	26

Standard Form 300

DEPARTMENT OF THE INTERIOR

FISH AND WILDLIFE SERVICE

NATIONAL WILDLIFE REFUGE FUND

Object Classification (in millions of dollars) **Identification code 14-5091-0-2-806**	**2008 Actual**	**2009 Estimate**	**2010 Estimate**
Direct Obligations			
Personnel compensation:			
11.1 Full-time permanent	2	2	2
25.3 Other purchase of goods and services from Gov't accounts	1	3	1
41.0 Grants, subsidies, and contributions	23	20	23
99.99 Total obligations	26	25	26

Personnel Summary			
Direct			
Total compensable workyears:			
1001 Full-time equivalent employment*	17	17	17
*FTE numbers in the U.S. Fish and Wildlife Service's Congressional Justification and other budget materials are updated to reflect corrections made subsequent to data entry into the Administration's MAX budget database, and do not match the FY 2009 Budget Appendix.			

Cooperative Endangered Species Conservation Fund

Appropriations Language

For expenses necessary to carry out section 6 of the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.), as amended, **[**$80,001,000**]***$100,000,000 to be derived from the Land and Water Conservation Fund* to remain available until expended, of which **[**$25,307,000 is to be derived from the Cooperative Endangered Species Conservation Fund, of which**]** $5,145,706 shall be for the Idaho Salmon and Clearwater River Basins Habitat Account pursuant to the Snake River Water Rights Act of 2004. **[**; and of which $54,694,000 is to be derived from the Land and Water Conservation Fund: *Provided, That* of the unobligated balances available under this heading, $4,500,000 are permanently rescinded**]**. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

Justification of Language Change

Deletion: "$25,307,000 is to be derived from the Cooperative Endangered Species Conservation Fund, of which …"

The budget proposes that funding for the Cooperative Endangered Species fund be derived from the Land and Water Conservation Fund.

Deletion: "… That of the unobligated balances available under this heading, $4,500,000 are permanently rescinded."

The budget proposes deletion of language that rescinded funds in prior years.

Authorizing Statutes

Endangered Species Act of 1973, as amended, (16 U.S.C. 1531 *et seq.*). Prohibits the import, export, or taking of fish and wildlife and plants that are listed as threatened or endangered species; provides for adding species to and removing them from the list of threatened and endangered species, and for preparing and implementing plans for their recovery; provides for interagency cooperation to avoid take of listed species and for issuing permits for otherwise prohibited activities; and implements the provisions of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES). Authorization of Appropriations: Expired September 30, 1992.

Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l). Authorizes appropriations to the Fish and Wildlife Service to acquire land for national wildlife refuges as otherwise authorized by law. Authorization of Appropriations: Expires September 30, 2015.

Cooperative Endangered Species Conservation Fund

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Conservation Grants ($000)	9,845	10,001	0	+4,000	14,001	+4,000
Habitat Conservation Planning Assistance Grants ($000)	7,523	7,642	0	+5,000	12,642	+5,000
Species Recovery Land Acquisition ($000)	13,965	14,186	0	+15,499	29,685	+15,499
HCP Land Acquisition Grants to States ($000)	35,031	36,008*	0	0	36,008	0
Nez Perce Settlement ($000)	4,988	5,146	0	0	5,146	0
Administration ($000)	2,479	2,518	0	0	2,518	0
Total Appropriations ($000)	**73,831**	**75,501**	**0**	**24,499**	**100,000**	**+24,499**
FTE	**25**	**25**	**0**	**0**	**25**	**0**
Payment to Special Fund** ($000)	52,371	54,582	0	0	54,501	-81

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*Amount includes $4,500,000 rescission of recoveries per Congressional direction
** Amounts shown reflect an annual deposit of an amount equal to 5% of total Federal Aid/Sport Fish and Lacey Act violation collections above $500,000 into this Special Fund. The Special Fund amounts are not available in the fiscal year in which they are collected, but are available for subsequent appropriation to the CESCF.

Program information may be accessed at: http://www.fws.gov/endangered/grants/index.html

Summary of 2010 Program Changes for Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Conservation Grants	+4,000	0
• Habitat Conservation Planning Assistance Grants	+5,000	0
• Species Recovery Land Acquisition	+15,499	0
Total, Program Changes	**+24,499**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Cooperative Endangered Species Conservation Fund is $100,000,000 and 25 FTE, a net program change of +$24,499,000 and +0 FTE from the 2009 enacted.

Conservation Grants (+$4,000,000/+0 FTE) – This funding will increase the number of States that receive funding to implement recovery actions for listed species, to implement conservation measures for candidate species, and to perform research and monitoring critical to conservation of these species. The data gained through these grants allows the Service to better address threats to listed species.

Habitat Conservation Planning Assistance Grants (+$5,000,000/+0 FTE) –This funding will increase the number of Habitat Conservation Planning Assistance grants available in FY 2010. These grants are provided to States to assist local governments and planning jurisdictions in the development of regional, multi-species HCPs. Through habitat improvement, habitat acquisition, monitoring, and other conservation activities, HCPs facilitate and support recovery actions that minimize and abate threats to listed species. Additionally, HCPs can help preclude the need for listing under the ESA by protecting habitat and preventing the decline of sensitive species. The

Service expects that with this increase in budgetary resources, approximately 10 additional Habitat Conservation Planning Assistance Grants will be funded in FY 2010 over FY 2009 totals (assuming the average grant amount is consistent with that of FY 2008).

Species Recovery Land Acquisition (+$15,499,000/+0 FTE) – This funding will increase the number of Recovery Land Acquisition grants available in FY 2010. These grants are provided to States to address issues related to loss of habitat, which is the primary threat to most listed species. Land acquisition is often the most effective and efficient means of safeguarding habitats essential for recovery of listed species before land use changes impair or destroy key habitat values. Recovery Land Acquisition grant funds are matched by States and non-federal entities to acquire these habitats from willing sellers.

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
Sustaining Biological Communities								
CSF 7.15 Percent of recovery actions for prioritized species implemented	unk	unk	66%	51%	51%			
CSF Total Actual/Projected Expenditures($000)	$67,958	$75,840	$83,121	$92,470	$92,470			
CSF Program Total Actual/Projected Expenditures($000)	$39,090	$44,721	$45,893	$58,001	$58,001			
Actual/Projected Cost Per Actions (whole dollars)	unk	unk	$22,267	$32,943	$32,943			
7.15.2 # of listed species benefiting from Endangered Species Grant Programs (Traditional and Nontraditional Section 6)	unk	unk	676	663	663			
7.15.3 # of prioritized listed species benefiting from Traditional and Nontraditional Section 6 Project Awards	unk	unk	91	72	72			
Comments:	This performance measure (CSF 7.15) will be replaced by CSF 7.30 in FY 2010 to more accurately reflect our objectives and species covered.							
CSF 7.30 % of recovery actions for listed Spotlight species implemented	unk	unk	unk	unk	unk	52% (2,892 of 5,523)		
7.30.2 # of listed species benefiting from Endangered Species Grant Programs (Traditional and Nontraditional Section 6)	unk	unk	676	663	663	925	262 (28.3%)	

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
7.30.3 # of Spotlight listed species benefitting, Traditional & Nontraditional Sec 6 Project Awards	unk	unk	91	72	72	124	52 (41.9%)	
Comments:	This performance measure (CSF 7.30) replaces CSF 7.15 in FY 2010 to more accurately reflect our objectives and species covered							
CSF 8.3 % Spotlight species-at-risk, spec does not meet T&E def, conservation agreements/act	unk	unk	unk	unk	unk	(0 of 43)		
Comments:	This performance measure will replace CSF 8.11 in FY 2010 to more accurately reflect our objectives and species covered.							
CSF 8.11 Percent of prioritized species-at-risk for which there is an Agency determination that the species does not meet the definition of threatened or endangered due to conservation agreements or actions	unk	unk	0% (0 of 86)	(0 of 41)	(0 of 41)			
CSF Total Actual/Projected Expenditures($000)	$30,802	$31,846	$35,542	$41,933	$41,933			
CSF Program Total Actual/Projected Expenditures($000)	$10,586	$22,625	$24,958	$31,195	$31,195	$31,913	$717	
Comments:	This performance measure will be replaced by CSF 8.3 in FY 2010 to more accurately reflect our objectives and species covered.							
8.11.8 Number of candidate species benefiting from Traditional and Nontraditional Section 6 Project Awards	unk	unk	89	62	62	122	60 (49.2%)	
Comments:	The performance increase is due to an increase in funding.							
8.11.10 # Spotlight species-at-risk benefiting from Traditional & Nontraditional Sec 6 Project Awards	unk	unk	9	10	10	12	2 (16.7%)	
Comments:	The performance increase is due to an increase in funding.							

Program Overview

The Cooperative Endangered Species Conservation Fund (CESCF; Section 6 of the Endangered Species Act) is the component of the Fish and Wildlife Service's Endangered Species program that provides grant funding to States and territories for species and habitat conservation actions on non-federal lands, including habitat acquisition, conservation planning, habitat restoration, status surveys, captive propagation and reintroduction, research, and education.

The Fish and Wildlife Service's Endangered Species program exists to implement the Endangered Species Act (ESA) of 1973, as amended. The key purposes of the Act are to provide a means for conserving the ecosystems upon which endangered and threatened (listed) species depend and to provide a program for the conservation of such species.

The Endangered Species program's strategic framework is based on two over-riding goals: 1) recovering endangered or threatened (federally-listed) species, and 2) preventing the need to list species-at-risk. Our approach to achieving these goals is through the minimizing or abatement of threats to the species.

Threats are categorized under the ESA as the following five factors:

- The present or threatened destruction, modification, or curtailment of a listed species' habitat or range;
- Overutilization for commercial, recreational, scientific, or educational purposes;
- Disease or predation;
- The inadequacy of existing regulatory mechanisms;
- Other natural or manmade factors affecting a species' continued existence.

Because most listed species depend on habitat found on State and private lands, grant assistance through the CESCF program is crucial to listed species conservation. States and territories have been extremely effective in garnering participation of private landowners.

Section 6 grants assist States and territories in building these partnerships that achieve meaningful on-the-ground conservation. Section 6 grants also assist the Endangered Species program in minimizing or abating threats to listed species. The land acquisition grant program elements address land based threats by preventing land use changes that impair or destroy key habitat values on lands purchased through the grant program elements. The Habitat Conservation Planning Assistance grant program element assists in abating threats by protecting habitat and preventing the decline of sensitive species, and often precludes the need for listing a species under the ESA. Habitat Conservation Plans are pro-active landscape level

Use of Cost and Performance Information

- HCP Land Acquisition, HCP Planning Assistance, and Species Recovery Land Acquisition Grants are awarded through national and regional competitions. The established eligibility and ranking criteria for the program and the competitions conducted to select grants allow the Service to focus the program on its overall goals and ensure that program performance goals are achieved.

- The Service continues to analyze results from previous years of the program to further refine program elements to better meet our program goals. For the FY 2009 competition, the Service is targeting 10 percent of the HCP Land Acquisition funding to support single-species HCPs to further the conservation of high priority species across the Nation.

- In FY 2008, 19 HCP Planning Assistance Grants to States were awarded.

- In FY 2008, 22 Recovery Land Acquisition Grants to States and Territories were awarded.

- In FY 2008, 9 HCP Land Acquisition Grants to States were awarded.

- In FY 2008, 303 Conservation Grants to States and Territories were awarded.

planning instruments that result in private land development planning and species ecosystem conservation.

In order to receive funds under the CESCF program, States and territories must contribute 25 percent of the estimated program costs of approved projects, or 10 percent when two or more States or territories implement a joint project. The balance of the estimated program costs is reimbursed through the grants. To ensure that State and territory programs are able to effectively carry out endangered species conservation efforts funded through these grants, a State or territory must enter into a cooperative agreement with the Service to receive grants. All 50 States currently have cooperative agreements for animals, and 44 States have agreements for plants. All territories except one have cooperative agreements for both animals and plants. In addition, in an attempt to achieve more effective conservation efforts, the Service intends to consider the priorities established in State Wildlife Conservation Plans when awarding grants, focusing on priority species and habitats.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Conservation Grants

	2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Conservation Grants ($000)	9,845	10,001	0	+4,000	14,001	+4,000

Summary of 2010 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Conservation Grants	+4,000	0
TOTAL Program Changes	**+4,000**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Conservation Grants is $14,001,000 and 0 FTE, an increase of +$4,000,000 and +0 FTE from the 2009 enacted.

Conservation Grants (+$4,000,000/+0 FTE) – Conservation Grants provide financial assistance to States and territories to implement conservation projects for listed species and species at-risk. The Service makes a regional allocation of these funds based on the number of species covered under cooperative agreements within each Service region. Each Region then solicits proposals and selects projects based on species and habitat conservation benefits as well as other factors.

Through the Conservation Grants program, States receive funding to implement recovery actions for listed species, implement conservation measures for candidate species, and perform research and monitoring critical to conservation of these species. The data gained through these grants allows the Service to better address threats to listed species. The Service expects that with the 40 percent increase in budgetary resources, approximately 128 additional grants will be funded in FY 2010 over FY 2009 totals (assuming the average grant amount is constant with that of FY 2008).

Program Overview

Conservation Grants provide financial assistance to States and territories to implement conservation projects for listed species and species at-risk. The Service makes a regional allocation of these funds based on the number of species covered under cooperative agreements within each Service region. Each Region then solicits proposals and selects projects based on species and habitat conservation benefits as well as other factors. Through the Conservation Grants program, States receive funding to implement recovery actions for listed species, implement conservation measures for candidate species, and perform research and monitoring critical to conservation of imperiled species.

2010 Program Performance

The Service will publish a request for proposals in the third quarter of 2009 and anticipates making award announcements early in the 2010 fiscal year, pending appropriations. Issuing the fiscal year 2010 request for proposals late in fiscal year 2009 will promote timely obligation of funding and will maximize conservation resources. With the program increase, the Service

expects that approximately 128 additional grants will be funded in FY 2010 over FY 2009 totals (assuming the average grant amount is consistent with that of FY 2008).

The Service awarded 303 Conservation Grants in FY 2008; examples are listed below. Each project includes the federal funds provided through the CESCF program; however, in all cases these funds were leveraged by State, county, city, or private matching funds.

- Developing and Evaluating Standardized Survey, Monitoring, and Demographic Study Protocols for Four Willamette Valley Prairie Plant Species, Oregon $24,000
- Western Snowy Plover Nesting and Breeding Survey - Assess Distribution, Abundance, and Productivity; Protect Nests using enclosures; and Education and Outreach, Washington $36,000
- Mid-story Thinning to Enhance Habitat for the Red-cockaded Woodpecker on the McCurtain County Wilderness Area, Oklahoma $25,468
- Reproductive biology, genetics, and ecology of South Texas ambrosia: implications for the management, recovery, and reintroduction, Texas $136,854
- Delineation and control of invasive feral hog threat to Mead's milkweed population at St. Francois Mountain Natural Area, Missouri $19,847
- Piping plover inventory on the Lake Superior shoreline and at critical habitat sites, Wisconsin $12,000
- Loggerhead, green, leatherback, and Kemp's Ridley sea turtles - nesting surveys, nest protection/management measures, data collection, and technical guidance, North Carolina $40,000
- Indiana bat, gray bat, and Virginia big eared bat monitoring, surveys, and cave protection, Kentucky $20,625
- Calvert County and Eastern shore monitoring, Maryland $4,000
- Assess Trends in the Survival and Reproductive Rates of Female Grizzly Bears in the Northern Continental Divide Ecosystem, Montana $60,000
- The Effectiveness of Avian Collision Averters in Preventing Whooping Crane, Sandhill Crane, and other Migratory Bird Mortality from Powerline Strikes in the Central Platte River, Nebraska $24,525
- Population Status of Prince of Wales Spruce Grouse in Southeast Alaska $27,240
- Controlling threats to California least tern colonies, California $250,000
- Management and recovery of three listed plants of the Santa Rosa Plain, California $77,551
- Black-footed Ferret Reintroduction in Utah, Colorado and Utah $54,631

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Habitat Conservation Planning Assistance Grants

	2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Passback Budget Request	
Habitat Conservation Planning Assistance Grants ($000)	7,523	7,642	0	+5,000	12,642	+5,000

Summary of 2010 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Habitat Conservation Planning Assistance Grants	+5,000	0
TOTAL Program Changes	**+5,000**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Habitat Conservation Planning Assistance Grants is $12,642,000 and 0 FTE, an increase of +$5,000,000 and +0 FTE from the 2009 enacted.

Habitat Conservation Planning Assistance Grants (+$5,000,000/+0 FTE) –The Habitat Conservation Planning Assistance Grants program provides funding to States to assist local governments and planning jurisdictions to develop regional, multi-species HCPs. Through habitat improvement, habitat acquisition, monitoring, and other conservation activities, HCPs facilitate and support recovery actions that minimize and abate threats to listed species. Additionally, HCPs can help preclude the need for listing under the ESA by protecting habitat and preventing the decline of sensitive species. The Service expects that with this increase in budgetary resources, approximately 10 additional Habitat Conservation Planning Assistance Grants will be funded in FY 2010 over FY 2009 totals (assuming the average grant amount is consistent with that of FY 2008). Because States and territories must contribute 25 percent of the estimated program costs of approved projects, the proposed increase in the HCP Planning Grant program element will result in the leverage of an additional $1,250,000 in cost-share. The proposed increase in the Habitat Conservation Planning Assistance Grants program element for FY 2010 will result in greater benefits to listed and candidate species for FY 2010 as compared with FY 2009.

Program Overview

Through the development of regional, multiple species habitat conservation plans (HCPs), local governments and planning jurisdictions incorporate species conservation into local land use plans, which streamlines the project approval process and facilitates economic development. The Habitat Conservation Planning Assistance Grants program provides funding to States to assist local governments and planning jurisdictions to develop regional, multi-species HCPs.

2010 Program Performance

The Service will publish a request for proposals in the third quarter of 2009 and anticipates making award announcements early in the 2010 fiscal year, pending appropriations. Issuing the FY 2010 request for proposals late in FY 2009 will promote timely obligation of funding and will maximize conservation resources. With the program increase, the Service expects that approximately 10 additional grants will be funded in FY 2010 over FY 2009 totals (assuming the average grant amount is constant with that of FY 2008).

The Service awarded 18 Habitat Conservation Planning Assistance Grants in FY 2008; examples are listed below. Each project includes the federal funds provided through the CESCF program; however, in all cases these funds were leveraged by State, county, city, or private matching funds. (Please see http://www.fws.gov/pdfs/Sect6FY2008AwardSummariesFINAL.pdf for a full list of awarded projects.)

- **Bay Delta Conservation Plan** (numerous counties, CA): $300,000. The Bay Delta Conservation Plan (BDCP) will cover certain activities that affect the San Francisco Bay/Sacramento-San Joaquin Delta (Bay-Delta) estuary, which is the largest estuary on the West Coast. It is a maze of tributaries, sloughs, and islands and a haven for wildlife, supporting over 750 plant and animal species, 126 of which are sensitive or listed as threatened or endangered. The Bay-Delta is critical to California's economy, supplying drinking water for two-thirds of Californians and irrigation water for over 7 million acres of the most highly productive agricultural lands. When completed, the BDCP could be a key tool to help resolve the long-term needs of the Bay/Delta watershed.

- **Development of a Statewide HCP for Florida Beaches** (Bay, Brevard, Broward, Citrus, Collier, Lee, Levy, Manatee, Martin, Miami Dade, Monroe, Pasco, Pinellas, St. Johns, St. Lucie, Santa Rosa, Sarasota, Dixie, Duval, Flagler, Franklin, Gulf, Hernando, Hillsborough, Indian River, Jefferson, Nassau, Okaloosa, Palm Beach, Taylor, Volusia, and Wakulla Counties): $479,518. This is the second year of planning for a multi-county, multi-species HCP that will cover Florida beach activities seaward of the Florida Coastal Construction Control Line (FCCCL). The FCCCL is a major part of the Florida Coastal Program and sets standards to protect the natural resources in this area while allowing eligible infrastructure. Activities that may be included in the HCP include single and multi-family developments, public infrastructure, coastal armoring, beach scraping, beach cleaning, post-storm emergency activities, and beach berm and dune restoration projects. The HCP will cover habitat important to 15 federally-listed species and two candidate species, including five species of sea turtles and five sub-species of beach mice, among others.

- **Development of a Multi-Species Habitat Conservation Plan for NiSource Natural Gas Transmission Facilities in Cooperation with NiSource Gas Transmission and Storage** (Multiple Counties, Indiana, Kentucky, Louisiana, New Hampshire, New Jersey, Ohio, Tennessee, and Virginia): $3,007,270. Working in partnership with 17 states and other partners, NiSource will develop a landscape level, multi-species Habitat Conservation Plan to avoid and minimize impacts to endangered and threatened species associated with construction, operation and maintenance of its natural gas transmission lines and ancillary facilities running from Louisiana to Indiana, Illinois and Ohio and throughout the northeast to Maine. This 15,500-mile planning area and associated 1-mile corridor covers 6.4 million acres of land and has the potential to affect 74 federally listed species. As a part of the Habitat Conservation Plan, NiSource will work in collaboration

with The Conservation Fund who will lead a strategic conservation planning process that focuses on integrating species needs with potential habitat mitigation across the landscape, providing multiple species benefits and addressing needs in a cumulative and comprehensive fashion. Species expected to benefit include the Indiana bat, copperbelly watersnake, and numerous species of federally listed freshwater mussels.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Species Recovery Land Acquisition

	2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Passback Budget Request	
Species Recovery Land Acquisition ($000)	13,965	14,186	0	+15,499	29,685	+15,499

Summary of 2010 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	($000)	FTE
• Species Recovery Land Acquisition	+15,499	0
TOTAL Program Changes	**+15,499**	**0**

Justification of 2010 Program Changes

The 2010 budget request for Species Recovery Land Acquisition is $29,685,000 and 0 FTE, an increase of +$15,499,000 and +0 FTE from the 2009 enacted.

Species Recovery Land Acquisition (+$15,499,000/+0 FTE) - Loss of habitat is the primary threat to most listed species. One of the most effective means of addressing loss of habitat is through land acquisition. Land acquisition allows for the safeguarding of habitats which are essential for recovery of listed species before land use changes impair or destroy key habitat values. Land acquisition can be costly and in many cases, neither the Service nor the States and territories individually have the necessary resources to acquire habitats essential for recovery of listed species. To help address this issue, Recovery Land Acquisition grant funds are matched by States and non-federal entities to acquire these habitats from willing sellers.

The Service expects that with this increase in budgetary resources, approximately 24 additional Species Recovery Land Acquisition Grants will be funded in FY 2010 over FY 2009 totals (assuming the average grant amount is consistent with that of FY 2008). Because States and territories must contribute 25 percent of the estimated program costs of approved projects, the proposed increase in the Species Recovery Land Acquisition Grant program element will result in the leverage of an additional $3,874,750 in cost-share. The proposed increase in the Species Recovery Land Acquisition Grant program element for FY 2010 will result in greater benefits to listed and candidate species for FY 2010 as compared with FY 2009.

Program Overview

Loss of habitat is the primary threat to most listed species. Land acquisition is often the most effective and efficient means of safeguarding habitats essential for recovery of listed species before development or other land use changes impair or destroy key habitat values. Land acquisition is costly and often neither the Service nor the States and territories individually have the necessary resources to acquire habitats essential for recovery of listed species. Recovery Land Acquisition grant funds are matched by States and non-federal entities to acquire these habitats from willing sellers.

2010 Program Performance

The Service will publish a request for proposals in the third quarter of 2009 and anticipates making award announcements shortly after the FY 2010 Appropriations is enacted. Issuing the fiscal year 2010 request for proposals in fiscal year 2009 will promote timely obligation of funding and will maximize conservation resources. With the program increase, the Service expects that approximately 10 additional grants will be funded in FY 2009 over FY 2009 totals.

The Service awarded 22 Species Recovery Land Acquisition Grants in FY 2008; examples are listed below. Each project includes the federal funds provided through the CESCF program; however, in all cases these funds were leveraged by state, county, city, or private matching funds. (Please see http://www.fws.gov/pdfs/Sect6FY2008AwardSummariesFINAL.pdf for a full list of awarded projects.)

- **Boundary Creek Conservation Easement** (Boundary County, ID) $1,471,500. This grant will support The Nature Conservancy's acquisition of a conservation easement for more than 654 acres of high-priority private forestland in the Kootenai Valley of northern Idaho. The subject property provides a critical link between the higher elevation public lands of the Selkirk Mountains and over 2,000 acres of low-elevation protected areas owned by the Idaho Department of Fish and Game, Vital Ground Foundation and the Owens Foundation for Wildlife Conservation. The protection of this property will contribute to the recovery of grizzly bear, mountain caribou, bull trout, Canada lynx, and gray wolf.

- **Copperbelly water snake habitat easement acquisition and protection along the Upper St. Joseph River** (Hillsdale County, MI): $689,305. The Michigan Department of Natural Resources and The Nature Conservancy will acquire conservation easements in perpetuity on three parcels totaling 442 acres of copperbelly watersnake habitat. The management and restoration of these sites will also benefit the endangered clubshell mussel, as well as 12 state-listed or special species of concern including wavy-rayed lampmussel, silver shiner, smallmouth salamander, and Blanding's turtle. The complex of wetlands, riparian forests, and upland forests that occurs at the site along the West Fork of the West Branch is one of the largest remaining along this headwater stream. Maintaining and expanding these complexes of natural communities help preserve the ecological integrity of this watershed and is critical for maintaining the copperbelly watersnake population.

- **Red-cockaded Woodpecker** (McCurtain County, OK): $186,000. The Oklahoma Department of Wildlife Conservation will bring approximately 160 acres of native forest into public stewardship to benefit the red-cockaded woodpecker through implementation of management activities. It will expand the size of the existing McCurtain County Wilderness Area and support the Ouachita National Forest short-leaf pine/bluestem restoration that will provide additional dispersal habitat for the red-cockaded woodpecker. McCurtain County Wilderness Area supports the only remaining population of the red-cockaded woodpecker in Oklahoma.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Habitat Conservation Plan (HCP) Land Acquisition

	2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
HCP Land Acquisition Grants ($000)	35,031	36,008	0	0	36,008	0

Program Overview

The conservation benefits provided by HCPs can be greatly increased by protecting important habitat areas covered by HCPs. HCP Land Acquisition funds are used by states and non-federal entities to acquire habitats from willing sellers and are meant to complement, not replace, the mitigation responsibilities of HCP permittees. States and territories receive grant funds for land acquisitions associated with approved HCPs because of their authorities and close working relationships with local governments and private landowners.

2010 Program Performance

The Service will publish a request for proposals in the third quarter of 2009 and anticipates making award announcements shortly after the FY 2010 appropriations is enacted. Issuing the fiscal year 2010 request for proposals in fiscal year 2009 will promote timely obligation of funding and will maximize conservation resources. The Service expects that approximately the same number of grants will be funded in FY 2010 as are expected in FY 2009.

The Service awarded 9 HCP Land Acquisition Grants in FY 2008; examples are listed below. Each project includes the federal funds provided through the CESCF program; however, in all cases these funds were leveraged by State, county, city, or private matching funds. (Please see http://www.fws.gov/pdfs/Sect6FY2008AwardSummariesFINAL.pdf for a full list of awarded projects.)

- **Native Fish HCP: Blackfoot Easement Project** (Powell, Missoula, and Lewis & Clark Counties, MT): $6,515,319. The Blackfoot watershed provides crucial connectivity for many imperiled wildlife species including native bull trout, westslope cutthroat trout and mountain whitefish. The funds provided will help complete the Blackfoot Easement Project, which aims to provide permanent protection for at least 34,000 acres of watershed and working landscape. The parcels proposed for acquisition are adjacent to National Forest and State lands and will fill a critical void in maintaining the unfragmented landscape benefiting other species such as the grizzly bear, gray wolf, Canada lynx, trumpeter swan, bald eagle and Columbian sharp-tailed grouse.

- **East Point, South Bass Island, Ohio to Complete Recovery of the Threatened Lake Erie Watersnake** (Ottawa County, OH): $1,835,000. This land acquisition completes the "Habitat Protection and Management" recovery criterion of the species' recovery plan and will result in the protection of a core population area of the Lake Erie watersnake on South Bass Island. The purchase of this property is a rare opportunity to permanently protect a core population site and the last large tract of undeveloped habitat on the rapidly developing island. Partners include the Ohio Department of Natural Resources, First Energy Foundation, Black Swamp Conservancy, Ohio Public Works Commission and

Western Reserve Land Conservancy. This 8.6 acre site currently holds 14 percent of the islands' Lake Erie watersnake population and contains the elements needed to support the species year-round. Purchase of this site satisfies the last recovery criterion and will allow the Service to propose delisting in 2009.

- **Balcones Canyonlands Preserve/Purcell Tract** (Travis County, TX): $5,250,000. The project will result in the purchase of two tracts of land (5.6 acres and 1.2 acres) within the Balcones Canyonlands to protect habitat for seven endangered species and three karst species of concern. The target tracts are adjacent to or near the 17.3 acre tract acquisition funded in FY07. One tract includes caves that may benefit endangered karst species, including the Bone Cave harvestman, Tooth Cave ground beetle, Tooth Cave spider, Tooth Cave pseudoscorpion, and Kretschmarr Cave mold beetle; the other is high-quality golden-cheeked warbler habitat. Both tracts are of critical biological value to these species. These tracts are adjacent to preserve land owned by Travis County and will provide critical connectivity between adjacent protected lands.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Nez Perce Settlement - Snake River Water Rights Act of 2004

	2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Nez Perce Settlement ($000)	4,988	5,146	0	0	5,146	0

Program Overview

Since 1998, the Nez Perce Tribe, the United States, the State of Idaho, and local communities and water users in Idaho have engaged in mediation as part of the Snake River Basin Adjudication to resolve the water rights claims of the Nez Perce Tribe in the Snake River. The Tribe's claim to instream flow rights in the Snake River in order to protect its treaty-based fishery was one of the significant issues involved in this dispute.

In 2004, the parties reached an agreement to settle this dispute. Under the obligations of the Snake River Water Rights Act, the Department of Interior provides funding to the Nez Perce Tribe and the State of Idaho to fund water supply and habitat restoration projects. This cooperative venture with the State and Tribe protects threatened and endangered salmon in Idaho and restores Clearwater Basin habitat. It allows Idaho to complete adjudication of Snake River water rights, develop a long-term public water policy, and enables the Department to fulfill trust responsibilities. The $5,146,706 requested through the Cooperative Endangered Species Conservation Fund is for the Idaho Salmon and Clearwater River Basins Habitat Account, which was established as part of the settlement. Fiscal year 2010 represents the third year of a five year funding commitment. This account provides funding for habitat improvement projects.

Activity: Cooperative Endangered Species Conservation Fund
Subactivity: Administration

Program Element		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change From 2009 (+/-)
Administration	($000)	2,479	2,518	0	0	2,518	0
	FTE	25	25	0	0	25	0

Program Overview

Federal grant management and administrative oversight are necessary to ensure compliance with program requirements and purposes. The funding requested for Administration allows the Service to carry out these responsibilities.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND

Program and Financing (in millions of dollars)

Identification code 14-5143-0-2-302		2008 Actual	2009 Estimate	2010 Estimate
Obligations by program activity:				
00.01	Grants to States	36	38	42
00.02	Grants to States/Land Acquisition/HCPs	57	56	67
00.03	Grant Administration	3	3	3
00.05	Payment to special fund unavailable receipt account	52	55	55
10.00	Total new obligations	148	152	167
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	49	37	28
22.00	New budget authority (gross)	126	131	155
22.10	Resources available from recoveries of prior year obligations	10	12	12
23.90	Total budgetary resources available for obligation	185	180	195
23.95	Total new obligations (-)	-148	-152	-167
24.40	Unobligated balance carried forward, end of year	37	28	28
New budget authority (gross) detail:				
Discretionary:				
40.20	Appropriation (LWCF special fund, 14 5479) [14-5005-0-302-N-0513-01]	50	55	100
40.20	Appropriation (CESCF special fund 14 5143) [14-5005-0-302-N-0500-01]	25	25	--
40.36	Unobligated balance permanently reduced	--	-4	--
40.37	Appropriation temporarily reduced [14-5005-0-302-N-0508-01]	-1	--	--
43.00	Appropriation (total discretionary)	74	76	100
Mandatory:				
60.00	Appropriation	52	55	55
70.00	Total new budget authority (gross)	126	131	155
Change in obligated balances:				
72.40	Obligated balance, start of year	229	236	245
73.10	Total new obligations	148	152	167
73.20	Total outlays, gross (-)	-131	-131	-137
73.45	Recoveries of prior year obligations	-10	-12	-12
74.40	Obligated balance, end of year	236	245	263

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND

Program and Financing (in millions of dollars)

Identification code 14-5143-0-2-302		2008 Actual	2009 Estimate	2010 Estimate
Outlays, (gross) detail:				
86.90	Outlays from new discretionary authority	15	15	20
86.93	Outlays from discretionary balances	64	61	62
86.97	Outlays from new mandatory authority	52	55	55
87.00	Total, outlays (gross)	131	131	137
Net budget authority and outlays:				
89.00	Budget authority	126	131	155
90.00	Outlays	131	131	137
95.02	Unpaid obligation, end of year	236		

Object classification (in millions of dollars)

Identification code 14-5143-0-2-302		2008 Actual	2009 Estimate	2010 Estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	2	2	2
12.1	Civilian personnel benefits	1	1	1
41.0	Grants, subsidies, and contributions	92	94	109
94.0	Financial transfers	52	55	55
99.0	Subtotal, obligations, Direct obligations	147	152	167
99.95	Below reporting threshold	1	--	--
99.99	Total new obligations	148	152	167

Personnel Summary

Identification code 14-5143-0-2-302		2008 Actual	2009 Estimate	2010 Estimate
Total compensable workyears:				
1001	Full-time equivalent employment	25	25	25

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North American Wetlands Conservation Fund

Appropriations Language

For expenses necessary to carry out the provisions of the North American Wetlands Conservation Act, as amended (16 U.S.C. 4401-4414), **[**42,647,000**]** *$52,647,000,* and to remain available until expended. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

Authorizing Statutes

North American Wetlands Conservation Act of 1989 (16 U.S.C. 4401). Section 4406 of the Act (NAWCA) authorizes fines, penalties, and forfeitures from violations of the Migratory Bird Treaty Act to be made available for wetlands conservation projects. Section 4407 authorized interest on excise taxes for hunting equipment deposited for wetlands conservation grants and costs for administering this grant program. On October 11, 2006, this section was extended through fiscal year 2012. The Act authorizes appropriations to be used to encourage partnerships among public agencies and other interests to protect, enhance, restore, and manage wetland ecosystems and other habitats for migratory birds and other fish and wildlife; to maintain current or improved distributions of migratory bird populations; and to sustain an abundance of waterfowl and other migratory birds consistent with goals of the North American Waterfowl Management Plan and international obligations with other countries. The Act authorizes annual appropriations not to exceed $55 million in FY 2003, $60 million in FY 2004, and increasing annually by $5 million until reaching an amount not to exceed $75 million in FY 2007. The allocation of funds available for projects in Canada and Mexico is "at least 30 per cent and not more than 60 per cent" and the allocation of funds available for projects in the United States is "at least 40 percent and not more than 70 percent." *Coastal Wetlands Planning, Protection and Restoration Act* funds are available only for U.S. projects.

Coastal Wetlands Planning, Protection and Restoration Act (16 U.S.C. 3951-3956). Establishes the National Coastal Wetlands Planning, Protection and Restoration Program within the Sport Fish Restoration Account for projects authorized by NAWCA in coastal states. Authorization of Appropriations expires September 30, 2009.

Aquatic Resources Trust Fund (26 U.S.C. 9504). Authorizes appropriations from the Sport Fish Restoration Account to carry out the *Coastal Wetlands Planning, Protection and Restoration Act*.

Other Authorizations

Appropriations Act of August 31, 1951 (P.L. 82-136, 65 Stat. 261).
Federal Aid in Wildlife Restoration Act of 1937, as amended (16 U.S.C. 669-669i).
Migratory Bird Conservation Act, as amended (16 U.S.C. 715).
Migratory Bird Treaty Act of 1918, as amended (16 U.S.C. 703-712).
Nonindigenous Aquatic Nuisance Prevention and Control Act, as amended (16 U.S.C. 4701 et.seq.).
Federal Aid in Fish Restoration Act, as amended (16 U.S.C. 777-777k).

Activity: North American Wetlands Conservation Fund

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Appropriations:						
North American Wetlands Conservation Fund ($000)	41,981	42,647	0	+10,000	52,647	+10,000
FTE	9	9	0	0	9	0
Receipts:						
Migratory Bird Treaty Act Fines ($000)	4,583	800	0	0	800	0
Total, North American Wetlands Conservation Fund	**46,564**	**43,447**	**0**	**+10,000**	**53,447**	**+10,000**
FTE	**9**	**9**	**0**	**0**	**9**	**0**

Summary of 2010 Program Changes for North American Wetlands Conservation Fund

Request Component	($000)	FTE
• Wetlands Conservation	+10,000	0
Total, Program Changes	**+10,000**	**0**

Justification of 2010 Program Changes

The 2010 budget request for the North American Wetlands Conservation Act (NAWCA) grants program is $53,447,000 and 9 FTE, a net program change of +$10,000,000 and 0 FTE from the 2009 Enacted Budget.

North American Wetlands Conservation Fund (+$10,000,000/+0 FTE)

The Service request level of $53.447 million for the NAWCA grant program includes an increase of $9.6 million for NAWCA grants and $400,000 for NAWCA grant administration. The FY 2010 request will enable the NAWCA grant program to help partners acquire an additional 45,673 acres of wetlands and wetland-associated uplands and restore/enhance approximately 15,224 additional acres of habitat. Every NAWCA grant dollar will be matched at least 1:1 by partners. However, because the program currently is averaging more than $2 in non-federal match for each grant dollar, the FY 2010 program change should result in an estimated $19.2 million in additional partner funds for project support in the U.S., Canada, and Mexico.

The NAWCA program plays a vital role addressing wetland habitat loss. NAWCA grants support the goals of the North American Waterfowl Management Plan (NAWMP), a tri-lateral agreement signed by the U.S., Canada and Mexico, which responds to the loss of wetland and other habitats essential to the survival of waterfowl populations. In addition to advancing the NAWMP, NAWCA advances many other bird conservation initiatives such as Partners in Flight, the North American Bird Conservation Initiative, the U.S. Shorebird Plan, and the North American Waterbird Conservation Plan. NAWCA also is a primary funding source for habitat conservation projects developed by joint venture partners to meet the habitat conservation objectives identified via Strategic Habitat Conservation.

Program Performance Change

In FY 2010, 431,261 wetland acres in North America will be restored, a decrease of 217,624 acres over the FY 2009 level of 602,595 acres. Also, 523,500 wetland acres will be protected in North America, which is a reduction of 161,242 from the planned FY 2009 target of 684,792 acres.

The FY 2010 performance changes are not due to increased FY 2010 program funding. The changes in acres of habitat restored/enhanced or protected/secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 2008, 2009 and 2010 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.

Program 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 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	603,196	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)	$1,210	$11,522	$18,252	$27,338	$27,338	$27,967	$629	
Actual/Projected Cost Per Acre (whole dollars)	$33	$66	$46	$80	$80	$82	$2	
4.1.6 # of habitat acres enhanced/restored of habitat in North America through NAWCF - annual (GPRA)	483,800	453,748	566,000	602,595	602,595	384,971	-217,624 (-56.5%)	
Comments:	Acres of habitat reported as restored or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09 and 10 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							

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
4.1.7 # of acres of wetlands restored per $1 Million via NAWCF grants in the U.S. (PART)	16,303	8,366	2,190	2,228	2,228	2,228	0	
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	785,719	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)	$1,163	$11,432	$18,204	$27,287	$27,287	$27,915	$628	
Actual/Projected Cost Per Acre (whole dollars)	$5	$1	$5	$61	$61	$62	$1	
4.4.1 # of non-FWS wetland acres protected/secured through NAWCF - annual (GPRA)	1,945,573	1,417,084	738,680	684,792	684,792	523,550	-161,242 (-30.8%)	
Comments:	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09 and 10 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							

Program Overview

The North American Wetlands Conservation Act (NAWCA) grant program is an internationally recognized conservation program that provides grants throughout North America for the conservation of waterfowl and other wetland-associated migratory birds. For over 20 years, grants made available through NAWCA have helped thousands of public-private partnerships protect and improve the health and integrity of wetland and wetland-associated landscapes. Through FY 2008, the NAWCA program, through approximately 4,000 partners, has supported

almost 1,800 projects in all 50 U.S. States, Puerto Rico, the U.S. Virgin Islands, 13 Canadian provinces and territories, and 32 Mexican states.

Specifically, in Hawaii, NAWCA funds have been awarded to restore palustrine emergent wetlands and upland coastal dune and strand habitat in the Mana Plain State Wildlife Sanctuary, restore palustrine emergent habitats at Kauai National Wildlife Refuge Complex, and acquire estuarine habitat in the Kilauea Coastal Preserve in Hawaii. NAWCA projects in Hawaii will protect and restore declining habitats for the benefit of waterbirds, shorebirds, and endangered species such as the Hawaiian goose.

Country	Protected Acres	Enhanced, Restored, and Created Acres	Number of Projects
Canada	14,035,194	3,083,047[a]	479
Mexico	1,647,869	897,950	224
U.S.	5,343,482	2,530,419	1,102
All Countries	21,026,545	6,511,416	1,796

Acreages represent total proposed acres approved for funding in the U.S. and Canada through FY 2008. Some acres are included in both "Protected" and "Enhanced, Restored and Created" due to multiple activities occurring on the same property. Therefore, while the two categories should not be added to demonstrate total acres affected, approximately 24.3 million acres have been affected by protection, enhancement, or restoration activities.

a – This figure includes 413,910 acres of moist soil management completed prior to 1998.

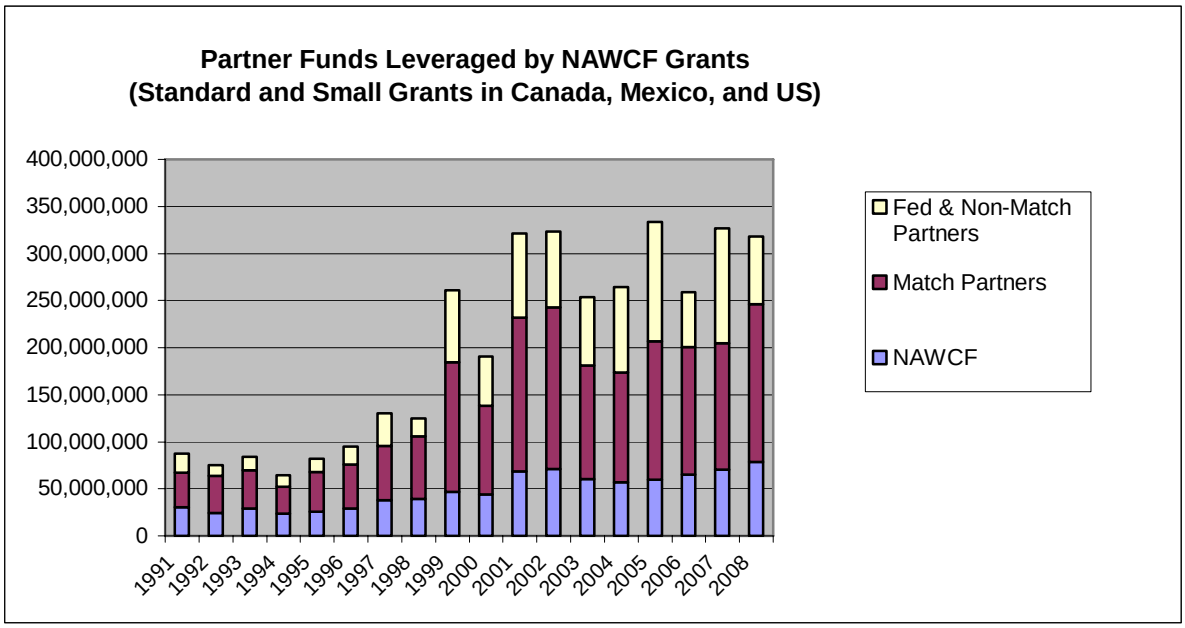
The NAWCA program has effectively used Federal funds to leverage private matching funds, and will continue to do so in building strong partnerships with private landowners, States, non-governmental conservation organizations, tribes, Federal agencies, trusts, and corporations. These partnerships are vital in helping the Service achieve its long-term outcome goal of healthy and sustainable migratory bird populations.

NAWCA grants act as catalysts in bringing partnerships together to support wetland projects and leverage funding. These grants successfully:

- Generate average partner contributions 2-3 times in excess of Federal NAWCA dollars invested;
- Foster public and private sector cooperation for migratory bird conservation, flood control, erosion control, and water quality;
- Sustain cultural traditions;
- Provide a major source of funds to implement the tri-national North American Waterfowl Management Plan and other national and international bird conservation plans; and,
- Assist in the recovery of endangered and threatened species.

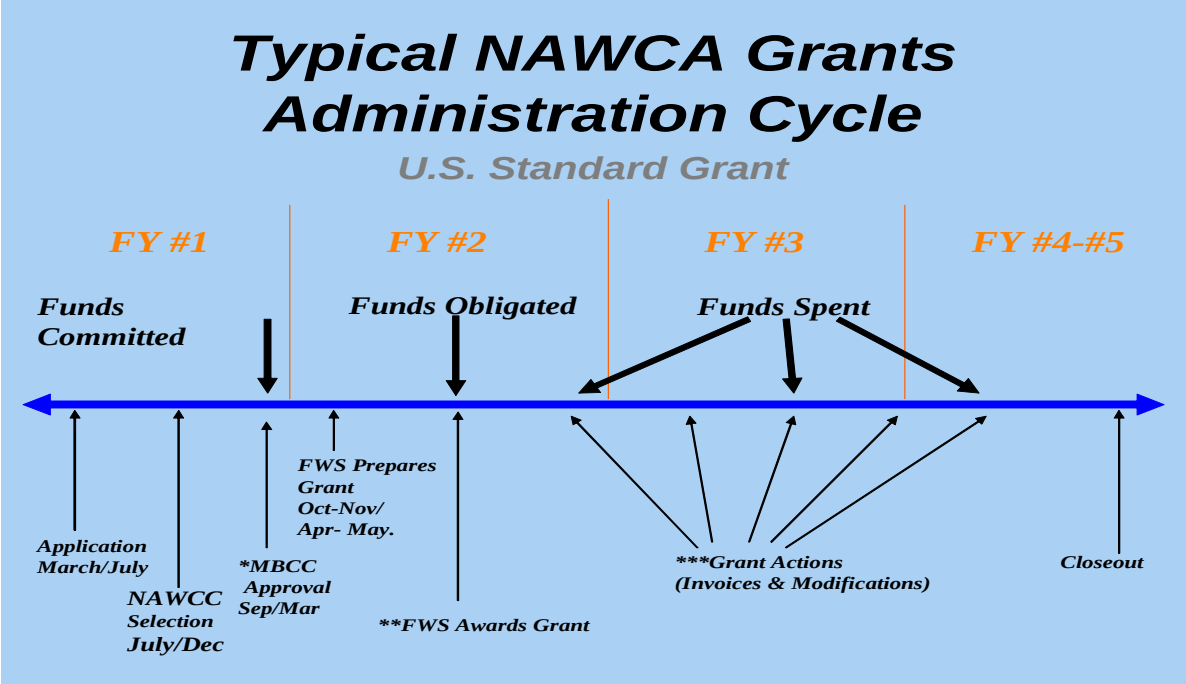
NAWCA administers both standard and small grants programs. The Standard Grants Program is open to applicants in the U.S., Canada, and Mexico. In the U.S., standard grant amounts are generally $750,000 to $1,000,000, and eligible grantees must provide matching funds at least equal to the award amount. Usually, the non-federal match committed exceeds the requested grant amount by more than 2:1. The Small Grants Program, available only in the U.S. and limited to $75,000 per project, is intended to assist smaller partners and projects successfully

compete for NAWCA funds. This program attracts new partners for wetland conservation and helps diversify the types and locations of projects funded by NAWCA.



Data collected through FY 2008 shows the Standard Grants Program has supported nearly 2,900 partners, including environmental organizations; sportsmen's groups; corporations; farmers and ranchers; small businesses; Federal, State and local governments; and private landowners, as they implemented 1,383 projects worth over $3.5 billion. NAWCA has contributed almost $872 million to these projects, with total partner funds of more than $2.64 billion. Approximately 80% of these partner funds are from non-federal sources, and the ratio of non-Federal match to grant funds is $1.95 for every $1.00 of grant funds. More than 24.1 million acres of wetlands and associated uplands have been protected, restored, enhanced and/or established in the U.S., Canada, and Mexico.

The Small Grants Program started in 1996 with $250,000. Currently up to $5 million of NAWCA funds may be used for small grant awards each year, depending upon the availability of funds and qualifying projects. Through FY 2008, 413 projects had been approved for more than $20.1 million in grant funds. Eligible partners have contributed more than $92 million in non-Federal matching funds (including in-kind contributions) to projects located in 48 States and Puerto Rico. Small grants have leveraged $4.57 in match dollars for every Federal grant dollar, benefiting a diversity of wetland and wetland-associated habitats, and fostering new and expanded partnerships for the NAWCA program.



May not accurately represent the less complex small grants.
* 100% of NAWCA grants are approved and committed by the MBCC in the same fiscal year in which those funds are appropriated.
** Processing/obligating grants may require 2-6 months due to the complexity of NAWCA projects, the need for environmental and historic preservation clearances, and FWS administrative procedures.
*** Funds are expended as requested by each grantee over the life of the grant, typically 2-5 fiscal years.

A nine-member North American Wetlands Conservation Council (NAWCC) recommends projects for final approval by the Migratory Bird Conservation Commission (MBCC). The NAWCC is comprised of the FWS Director, the Secretary of the Board of the National Fish and Wildlife Foundation, the Directors of State fish and game agencies representing each of the four migratory bird flyways (Atlantic, Mississippi, Central, Pacific), and representatives from three nonprofit conservation organizations actively involved in wetlands conservation projects.

The MBCC includes the Secretaries of Interior and Agriculture, the Administrator of the Environmental Protection Agency, two U.S. Senators and two U.S. Representatives. The MBCC approves or rejects projects, or may reorder the priority of any Council-recommended project list.

The Act authorizes funding from four sources:

- Direct appropriations
- Interest from receipts in the Federal Aid in Wildlife Restoration account
- Fines, penalties and forfeitures resulting from violations of the *Migratory Bird Treaty Act*, and
- Receipts from the Sport Fish Restoration account for U.S. coastal projects (Pacific and Atlantic coastal States, States bordering the Great Lakes, Puerto Rico, the Virgin Islands, Guam, the Commonwealth of the Northern Mariana Islands, and American Samoa).

Section 8(a)(1) of the North American Wetlands Conservation Act, as amended, authorizes the Secretary to use up to 4% of appropriated, interest, fines and coastal funding available in a given year for administering the wetlands conservation program. To more efficiently administer the

program and increase the level of customer service, the Service has implemented electronic processes that allow electronic withdrawal of grant funds by recipients, faster distribution of award and modification documents, and easier proposal submission. All information technology system enhancements are coordinated with the larger DOI effort to implement IT reforms and streamline grant processes. Additionally, the Service has increased the amount and intensity of grant monitoring to ensure grant program accountability. Monitoring is an ongoing management tool used to assist the grantee to succeed, identify areas of technical assistance needed by our partners, evaluate grantee performance, ensure regulatory compliance and responsible financial management, correct grant administration errors, irregularities and noncompliance, and deter waste, fraud and abuse.

2010 Program Performance

The NAWCA program directly contributes to the Service's strategic goal of "Improving the Number of non-FWS wetland, upland, and marine and coastal acres that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve the Service." Through voluntary habitat restoration projects, this program furthers two Service Operational Plan Critical Success Factors (measures). These are: number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS; and number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS.

In FY 2010, the NAWCA program will select and fund wetland protection, restoration, and enhancement projects that will ultimately conserve approximately 1.2 million acres of wetland and wetland associated habitat. NAWCA grants are typically multi-year projects so there is not a direct correlation between the funding received in a fiscal year and the accomplishments reported that year; these acres will actually be completed and reported in out years. The planned performance for FY 2010 is 908,521 acres of habitat protected, restored, or enhanced; these acres are the result of projects funded from several years earlier that are reaching their completion during this fiscal year. The FY 2010 numbers are approximately 29% less than those currently expected to be completed in FY 2009; this demonstrates the variability inherent in multi-year grants as well as the year to year variability in the acreages associated with proposed projects.

In FY 2010, NAWCA will continue to contribute to both the long term Outcome and Annual Output measures developed through the program review for the Service's Migratory Bird Program. The acres of habitat protected, restored, or improved through NAWCA are an integral part of ensuring that migratory bird species that are at healthy and sustainable levels remain there; and that suitable habitat is available and not a limiting factor for species that are on the Service's Birds of Management Concern List. NAWCA acres contribute significantly to meeting the habitat needs necessary to achieve healthy and sustainable levels of migratory birds.

Program Performance Overview

Performance Goal	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	$1,210	$11,522	unk	$18,252	$27,338	$27,967	$629	$29,940
Actual/Projected Cost Per Acre (whole dollars)	unk	$33	$66	unk	$46	$80	$82	$2	$87
4.1.6 # of habitat acres enhanced/restored of habitat in North America through NAWCF - annual (GPRA)	365,747	483,800	453,748	566,000	468,928	602,595	384,971	-217,624 (-56.5%)	384,971
Comments:	Acres of habitat reported as restored or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09 and 10 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.								
4.1.7 # of acres of wetlands restored per $1 Million via NAWCF grants in the U.S. (PART)	17,139	16,303	8,366	2,190	2,190	2,228	2,228	0	2,228
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	$1,163	$11,432	unk	$18,204	$27,287	$27,915	$628	$29,885
Actual/Projected Cost Per Acre (whole dollars)	unk	$5	$1	unk	$5	$61	$62	$1	$66

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
4.4.1 # of non-FWS wetland acres protected/secured through NAWCF - annual (GPRA)	458,820	1,945,573	1,417,084	738,680	709,942	684,792	523,550	-161,242 (-30.8%)	523,550
Comments:	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09 and 10 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.								

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NORTH AMERICAN WETLANDS CONSERVATION FUND

Program and Financing (in millions of dollars) Identification code 14-5241-0-2-302	2008 Actual	2009 Estimate	2010 Estimate
Unavailable Collections (in thousands of dollars)			
01.99 Balance, start of year	4	1	1
Receipts:			
02.00 Fines, penalties, and forfeitures from Migratory Bird Treaty Act	1	1	1
Appropriations:			
05.00 North American Wetlands Conservation Fund (-)	-4	-1	-1
07.99 Balance, end of year	1	1	1
Obligations by Program Activity:			
00.03 Wetlands conservation projects - Title 1 LWCF	42	43	52
00.04 Administration - Title I LWCF	1	2	2
10.00 Total obligations	43	45	54
Budgetary Resources Available for Obligation:			
21.40 Unobligated balance available, start of year	6	10	9
22.00 New budget authority (gross)	46	44	54
22.10 Resources available from recoveries of prior year obligations	1	0	0
23.90 Total budgetary resources available for obligation	53	54	63
23.95 Total new obligations	-43	-45	-54
24.40 Unobligated balance carried forward, end of year	10	9	9
New Budget Authority (gross), detail:			
Current:			
40.00 Appropriation (total discretionary)	43	43	53
Permanent:			
60.20 Special fund (indefinite)	4	1	1
70.00 Total new budget authority (gross)	46	44	54
Change in Unpaid Obligations:			
72.40 Obligated balance, start of year	88	81	72
73.10 Total new obligations	43	45	54
73.20 Total outlays, gross (-)	-49	-54	-54
73.45 Recoveries of prior year obligations	-1	0	0
74.40 Obligated balance, end of year	81	72	72

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NORTH AMERICAN WETLANDS CONSERVATION FUND

Program and Financing (in millions of dollars) Identification code 14-5241-0-2-302	2008 Actual	2009 Estimate	2010 Estimate
Outlays, (gross) detail:			
86.90 Outlays from new discretionary authority	4	9	11
86.93 Outlays from discretionary balances	43	42	42
86.97 Outlays from new mandatory authority	1	1	1
86.98 Outlays from mandatory balances	1	2	0
87.00 Total outlays (gross)	49	54	54
Net Budget Authority and Outlays:			
89.00 Budget authority	46	44	54
90.00 Outlays	49	54	54
95.02 Unpaid obligations end of year	81	0	0
Direct Obligations:			
11.1 Personnel Compensation :Full-time permanent	1	1	1
25.2 Other services	0	1	1
32.0 Land and structures	2	2	2
41.0 Grants, subsidies, and contributions	40	41	50
99.9 Total obligations	43	45	54
Personnel Summary			
1001 Full-time equivalent employment	9	9	9

Neotropical Migratory Bird Conservation Fund

Appropriations Language

For expenses necessary to carry out the Neotropical Migratory Bird Conservation Act, as amended, (16 U.S.C. 6101 et seq.), *$4,750,000* to remain available until expended. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

Authorizing Statutes

Neotropical Migratory Bird Conservation Improvement Act of 2006, (16 U.S.C. 6101). For expenses necessary to carryout the Neotropical Migratory Bird Conservation Improvement Act, as amended (16 U.S.C. 6101 et seq.) Authorizes competitive grants program for the conservation of neotropical migratory birds in the United States, Latin America, Canada and the Caribbean. Authorization of Appropriations: Expires September 30, 2010.

Activity: Neotropical Migratory Bird Conservation Fund

	2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Neotropical Migratory Bird Conservation Fund ($000)	4,430	4,750	0	0	4,750	0
FTE	1	1	0	0	1	0

Program Performance Change

In FY 2010, 3,644 acres of habitat in U.S./Mexico/Latin America will be restored; an increase of 1,238 acres over the FY 2009 level. Also, 79,658 acres will be protected in U.S./Mexico/Latin America, which is a reduction in the planned FY 2009 target of 513,054.

The FY 2010 performance changes are not due to FY 2010 program funding alone. The changes in acres of habitat restored/enhanced or protected/secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 2008, 2009 and 2010 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded, and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.

Program 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
Sustaining Biological Communities								
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	52.3% (233,903,136 of 447,209,213)	52.1% (272,550,579 of 522,937,335)	-0.2% (-0.4%)	
CSF Total Actual/Projected Expenditures($000)	$7,963	$31,303	$44,221	$62,359	$62,359	$74,333	$11,975	
CSF Program Total Actual/Projected Expenditures($000)	$5,338	$29,224	$41,316	$59,876	$59,876	$61,253	$1,377	
6.4.3 # of acres restored/enhanced of habitat in U.S./Mexico/Latin America through NMBCA	16,516	32,105	18,715	2,406	2,406	3,644	1,238 (34.0%)	
Comments:	Acres of habitat reported as restored or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09 and 10 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							
6.4.4 # of acres protected/secured of habitat in U.S./Mexico/Latin America through partnerships and networked lands using NMBCA	66,964	409,123	176,641	513,054	513,054	79,658	-433,396 (-544.1%)	
Comments:	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09 and 10 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							

Program Overview

The Neotropical Migratory Bird Conservation Act (NMBCA) grants program provides matching grants to partners throughout the ranges of migratory birds in the Western Hemisphere. Of the 341 species of birds that breed in or pass through the U.S. to winter in Latin America and the Caribbean, seven are focal species targeted by the Service, and 121 are birds on the list of the Service's conservation concern. Eleven of the 20 birds on Audubon's "List of the Top 20 Birds in Decline" are long-distance migrants that benefit from grants provided through the NMBCA. The projects supported by this program respond to the full range of needed conservation activities to promote and protect Neotropical migrants, including securing habitat, restoring habitat, doing law enforcement, providing education and outreach, and conducting research and monitoring.

Through FY 2008, conservation partners have received more than $25 million in grant funds in support of 259 projects in 33 countries, and 44 U.S. States across the Western Hemisphere. Partners have contributed approximately $112 million in matching funds to these projects. All bird groups have benefited, including songbirds, raptors, shorebirds, and waterfowl.

2010 Program Performance

In FY 2010 the NMBCA grant program is expected to fund approximately 37 new projects with $4.7 million in grant funds that eventually will protect approximately 110,000 acres of neotropical bird habitat. Every grant dollar will be matched by at least three non-Federal partner dollars; to date the program is averaging more than four dollars in non-Federal match to every grant dollar. This means our grant funds will leverage at least $13.8 million in partner funds to support projects in the U.S., Canada, Latin America, and the Caribbean.

Among other factors, the NMBCA program's grant selection criteria considers whether a proposed project addresses neotropical migrants identified as a conservation priority, including the Service's focal species priority list; whether a proposed project addresses conservation priorities of other international bird conservation plans such as Partners in Flight; and whether the proposal represents coordination among public and private organizations, such as through a Joint Venture. These criteria have been in use by reviewers since FY 2008 and will continue to apply to grant proposal review and development for FY 2010.

Projects funded through NMBCA grants explicitly further two Fish and Wildlife Service measurable outcomes that sustain biological communities and contribute to the percent of habitat needs met to achieve healthy and sustainable levels of migratory birds. These measures are the number of acres restored/enhanced of habitat in U.S./Mexico/Latin America through NMBCA, and the number of acres of habitat protected/secured in U.S./Mexico/Latin America through partnerships and networked lands using NMBCA. Additionally, the program’s actions contribute to the success of the Department and Service’s goal that tracks the number of international species of management concern whose status has been improved in cooperation with affected countries.

The planned performance for the NMBCA program in FY 2010 is approximately 3,644 acres of restored or enhanced habitat, and 79,658 acres of protected or secured habitat in the U.S., Canada, Caribbean, and Latin America. These acres are the result of projects funded from several years earlier that are reaching their completion during this fiscal year. Because accomplishments are generated from previous years’ grant awards, these numbers would not be changed substantially from earlier years’ accomplishments. NMBCA-funded habitat acres directly address the threats to migratory birds from tropical deforestation and wintering habitat conversion. In addition to the projected habitat accomplishments, NMBCA-funded projects will benefit migratory birds through other eligible project activities, including research and monitoring of bird populations, law enforcement, and outreach and education.

Program Performance Overview

Performance Goal	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
Sustaining Biological Communities									
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	40.5% (25,700, 000 of 63,500, 000)	45.9% (31,038, 128 of 67,673, 168)	51.5% (229,656,2 69 of 445,882,1 81)	52.1% (233,127, 859 of 447,161, 217)	51.5% (230,334,3 30 of 447,161,2 17)	52.3% (233,903, 136 of 447,209, 213)	52.1% (272,550,579 of 522,937,335)	-0.2% (- 0.4%)	52.1% (272,550,579 of 522,937,335)
CSF Total Actual/Projected Expenditures($000)	unk	$7,963	$31,303	unk	$44,221	$62,359	$74,333	$11,975	$79,580
CSF Program Total Actual/Projected Expenditures($000)	unk	$5,338	$29,224	unk	$41,316	$59,876	$61,253	$1,377	$65,576
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 Acres (whole dollars)	unk	$0	$0	unk	$0	$0	$0	$0	$0
6.4.3 # of acres restored/enhanced of habitat in U.S./Mexico/Latin America through NMBCA	5,905	16,516	32,105	18,715	17,327	2,406	3,644	1,238 (34.0%)	3,644
Comments:	Acres of habitat reported as restored or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09 and 10 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.								
6.4.4 # of acres protected/secured of habitat in U.S./Mexico/Latin America through partnerships and networked lands using NMBCA	104,394	66,964	409,123	176,641	79,755	513,054	79,658	-433,396 (-544.1%)	79,658
Comments:	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09 and 10 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.								

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NEOTROPICAL MIGRATORY BIRD CONSERVATION FUND

Program and financing (in millions of dollars)

Identification code 14-1652-0-1-302	2008 Actual	2009 Estimate	2010 Estimate
Obligations by program activity:			
00.06 Neotropical Migratory Bird Conservation	4	5	5
10.00 Total obligations	4	5	5
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	0	1	1
22.00 New budget authority (gross)	5	5	5
23.90 Total budgetary resources available for obligation	5	6	6
23.95 Total new obligations	-4	-5	-5
24.40 Unobligated balance available, end of year	1	1	1
New budget authority (gross), detail:			
40.00 Appropriation (special fund, definite)	5	5	5
43.00 Appropriation Total	5	5	5
Change in unpaid obligations:			
72.40 Obligated balance, start of year	7	6	5
73.10 Total new obligations	4	5	5
73.20 Total outlays (gross) (-)	-5	-6	-7
74.40 Obligated balance, end of year	6	5	3
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	5	2	2
86.93 Outlays from current authority	0	4	5
87.00 Total outlays (gross)	5	6	7
Net budget authority and outlays:			
89.00 Budget authority	5	5	5
90.00 Outlays	5	6	7
95.02 Unpaid Obligation, end of year	6	0	0
Object classification			
41.0 Grants, subsidies and contributions	4	5	5
99.9 Total obligations	4	5	5
Personnel Summary			
Total compensable workyears:			
Full-time equivalent employment	1	1	1

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Multinational Species Conservation Fund

Appropriations Language

For expenses necessary to carry out the African Elephant Conservation Act (16 U.S.C. 4201-4203, 4211-4214, 4221-4225, 4241-4246, and 1538), the Asian Elephant Conservation Act of 1997 (16 U.S.C. 4261-4266), the Rhinoceros and Tiger Conservation Act of 1994 (16 U.S.C. 5301-5306), the Great Ape Conservation Act of 2000 (16 U.S.C. 6301-6305), and the Marine Turtle Conservation Act of 2004 (16 U.S.C. 6601-6606), *$10,000,000* to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

Authorizing Statutes

African Elephant Conservation Act, (16 U.S.C. 4201-4203, 4211-4214, 4221-4225, 4241-4246,1538). Authorizes funding for approved projects for research, conservation, management and protection of African elephants and their habitats. Authorizes prohibitions against the sale, importation, and exportation of ivory derived from African elephants. Authorization of Appropriations: Expires September 30, 2012.

Asian Elephant Conservation Act, (16 U.S.C. 4261-4266, 1538). Authorizes financial assistance for cooperative projects for the conservation and protection of Asian elephants and their habitats. Authorization of Appropriations: Expires September 30, 2012.

Rhinoceros and Tiger Conservation Act, (16. U.S.C. 5301-5306, 1538). Authorizes grants to other nations and to the *CITES* Secretariat for programs directly or indirectly assisting in the conservation of rhinoceros and tigers. Prohibits the sale, importation, and exportation of products derived from any species of rhinoceros and tiger. Authorization of Appropriations: Expires September 30, 2012.

Great Ape Conservation Act of 2000, (16 U.S.C. 6301-6305, 1538). Authorizes grants to foreign governments, the *CITES* secretariat, and non-governmental organizations for the conservation of great apes. The funds are to be a sub-account of the Multinational Species. Authorization of Appropriations: Expires September 30, 2010.

Marine Turtle Conservation Act of 2004, (16 U.S.C. 6601-6607). Authorizes financial assistance in the conservation of marine turtles and the nesting habitats of marine turtles, to conserve the nesting habitats, conserve marine turtles in those habitats and address other threats to the survival of marine turtles. The funds are to be a sub-account of the Multinational Species Conservation Fund. Authorization of Appropriations: Expires September 30, 2009.

Activity: Multinational Species Conservation Fund

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
African Elephant Conservation Fund ($000)	1,477	2,000	0	0	2,000	0
Asian Elephant Conservation Fund ($000)	1,477	2,000	0	0	2,000	0
Rhinoceros and Tiger Conservation Fund ($000)	1,969	2,500	0	0	2,500	0
Great Ape Conservation Fund ($000)	1,969	2,000	0	0	2,000	0
Marine Turtle Conservation Fund ($000)	983	1,500	0	0	1,500	0
Total, Multinational Species Conservation Fund ($000)	**7,875**	**10,000**	**0**	**0**	**10,000**	**0**
FTE	**4**	**4**	**0**	**0**	**4**	**0**

Program Overview

The Multinational Species Conservation Funds provide direct support in the form of technical and cost-sharing grant assistance to range countries for on-the-ground conservation of African and Asian elephants, rhinoceroses, tigers, great apes, marine turtles and their habitats. A number of activities funded through this program are designed to promote collaboration with key range country decision-makers, furthering the development of sound policy, international cooperation, and goodwill toward the United States among citizens of developing countries. The Funds strengthen law enforcement activities, build support for conservation among people living in the vicinity of the species' habitats, and provide vital infrastructure and field equipment needed to conserve habitats. The program strengthens local capacity by providing essential training, opportunities for newly trained staff to apply skills in implementing field projects, and opportunities for local people to gain project management expertise.

By maintaining species-specific funds, focus can be given to the needs of species or groups that are of particular importance to the American public. The range countries of these species are most often underdeveloped nations in Africa and Asia, where local people have few skills or little training in wildlife management. Funds are used for on-the-ground projects that provide local people and professional in-country wildlife researchers and managers with the tools and skills to effectively protect their country's wildlife and habitat resources. The sustainability of species in these regions is influenced by old customs and traditions of local people that can only be changed through adaptation of modern human-wildlife management techniques through training and other collaborative efforts. Without this financial assistance, it is likely that people in these nations will otherwise continue actions that result in further degradation of species and their habitats, which may ultimately result in extinction.

The amount of assistance provided yields significant leveraged or in-kind support from partners and collaborators. From 2004 through 2008, almost $61 million in matching or in-kind support has been obtained from project partners and collaborators, nearly doubling the $31.9 million appropriated for the Multinational Species Conservation Funds. In 2008, partners and collaborators have worked with the Service in 43 countries, which demonstrates the broad interest in the long-term conservation of these species. In addition, coordination with other Federal agencies involved in overseas activities, such as U.S. Agency for International Development, can

link species preservation and habitat management under the MSCF with economic development and other conservation efforts by other Federal agencies and non-governmental organizations.

Administration

The Secretary of the Interior is authorized to use up to $100,000 for general program administration for each of the African and Asian Elephant Conservation Funds, the Rhinoceros and Tiger Conservation Fund, and the Great Apes Conservation Fund. For the Marine Turtle Conservation Fund, the limitation is $80,000. Administration costs represent salary and related support activities for these grant programs.

Use of Cost and Performance Information

The Multinational Species Conservation Funds achieve mission results via performance-based management on several fronts:

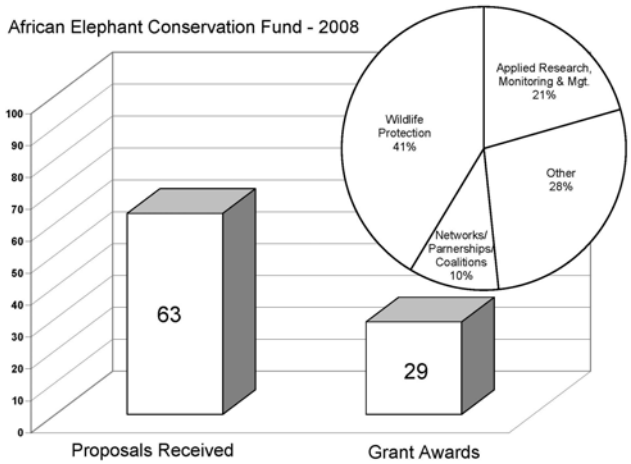
- Leveraged funding or matching resources from cooperators are gauges of the cost and benefit of international federal assistance for these species-focused projects. For example, in 2008, the Service provided $50,000 for a project to restore existing electric fences, help train fifty-five community fence maintenance committees to maintain and manage these fences, and establish a bio-fence with agave to evaluate the effectiveness of this plant species in deterring elephants in degraded Sri Lanka. Our partners in this venture, Sri Lanka Wildlife Conservation Society, provided an additional $66,340 in matching resources. This match demonstrates the commitment of non-governmental organizations to wildlife conservation and management activities that hope to sustain these species in the future, even in tough economic times.
- Over the past five years (2004 through 2008), the multinational species conservation funds have leveraged almost $62 million in matching and in-kind support from $31.9 million in appropriations, a testament to the importance placed on conservation of these species around the world.
- During 2008, the Service received a total of 454 proposals and of those, awarded 188 grants from available multinational funds and funds provided from foreign assistance appropriations to support species-focused projects for African and Asian elephants, rhinoceros, tiger, great apes, and marine turtles in 43 countries.
- A protocol and criteria to evaluate grants targets funding for the species and habitats designated for conservation assistance by the Multinational Species Acts, and **supports the accomplishment of program performance goals** to manage populations to self-sustaining levels though international cooperation with species' range country government and non-government individuals and organizations.
- Standardized financial assistance processes for these grant programs comply with government-wide financial assistance standards resulting from Public Law 106-107 implementation; provide improved customer service; eliminate duplication of effort; ensure efficiency and consistency among grant programs; and reduce the amount of time spent for both grantees and project managers overseeing the process. Ultimately, as undeveloped countries become more technologically advanced, electronic processes will become standard, mitigating manual and paper processes and thereby further reducing costs.

2010 Program Performance

Through the MSCF, the Service will select the highest priority projects impacting the greatest number of species. These projects provide direct support to range countries through broad-based partnerships with national governments, non-governmental organizations, and other private entities for on-the-ground activities to conserve these species and their habitats. Species targets remain steady, demonstrating the Service's concentration on only the highest priority projects that focus on select species.

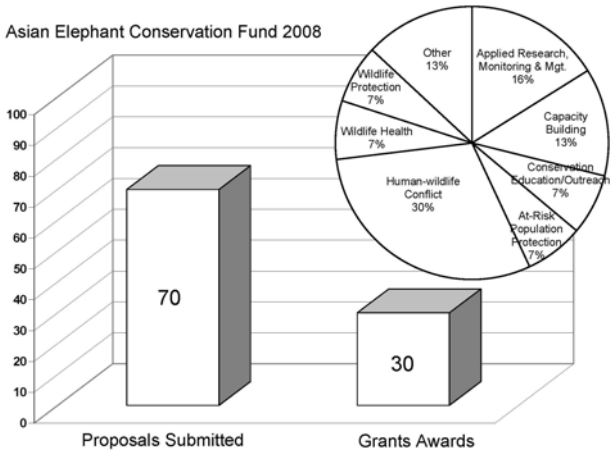
Activities funded in 2008 that demonstrate the Service's involvement in improving species' status include: 1) a project collaborating with India State Forest Department and the fringe villagers to conserve elephants in their natural habitats by continuing to improve protection for elephants,

rhinos, tigers, and other species in Manas National Park, 2) a project that continues long term monitoring of marine turtle populations to assess abundance and trends; to implement conservation activities to reduce the impact of exploitation and coastal development; and to locate and map inter nesting habitats near hawksbill index nesting beaches in Barbados, and 3) a project to implement a new rapid field-based pregnancy test to better monitor and manage black rhino in the Hluhluwe-Imfolozi Game Reserve in the Republic of South Africa. These and the other projects funded in 2008 provide critical support to species of greatest concern for their intrinsic and charismatic value to the American people and citizenry elsewhere across the globe. The following charts detail fund activities for 2008.

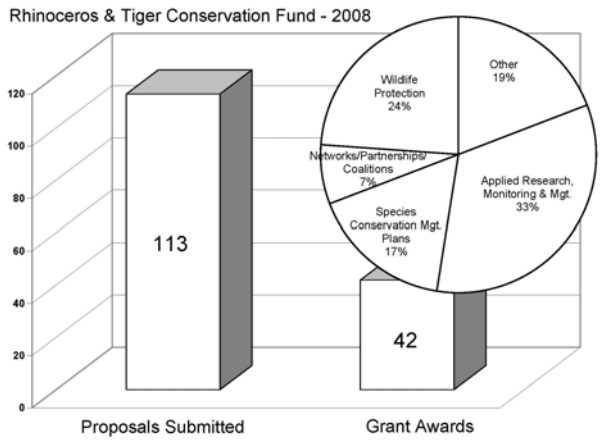


In 2008, funds for African elephants supported for example in Mali, a project to support efforts to improve human coexistence with the Gourma elephants. This collaborative effort is designed to improve natural resource management decisions locally and nationally, and to alleviate human-elephant conflict. Another project in South Africa is for measurement of the effects of management interventions that include the use of immunocontraceptives on elephants.

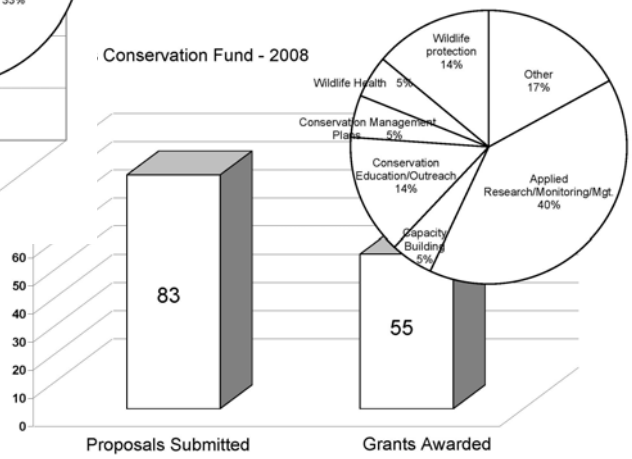
In 2008, funds for Asian elephants supported a project to diagnose and treat elephant caretakers who have tuberculosis, and prevent the spread of tuberculosis to captive elephants and within elephant based ecotourism programs in Nepal. Future project examples are the development and installation of an Early Warning Systems, such as a trip wire system, which would warn villagers that an elephant or herd is in the area; the testing of elephant repellant crops as natural barriers in human-elephant conflict prone areas; and working with local inhabitants to establish cooperation and coordination to check elephant intrusions and drive them back to their natural habitats. This work is being carried out in Assam, India.



In 2008, funds for rhinoceros and tigers supported a project to continue operation of the rhino poaching and illegal trade monitoring group, conducted a workshop for judiciary and park wardens to strengthen their cooperation and understanding of the role of the judiciary in combating wildlife crime, and encouraged sharing of intelligence information among appropriate law enforcement agencies. An example of a tiger project funded in India was one designed to motivate local people living in the vicinity of Melghat Tiger Reserve to protect tiger forest habitat through a program of nature games, film shows, walks, safaris, awareness marches, camps, community meetings and employment workshops for youth.

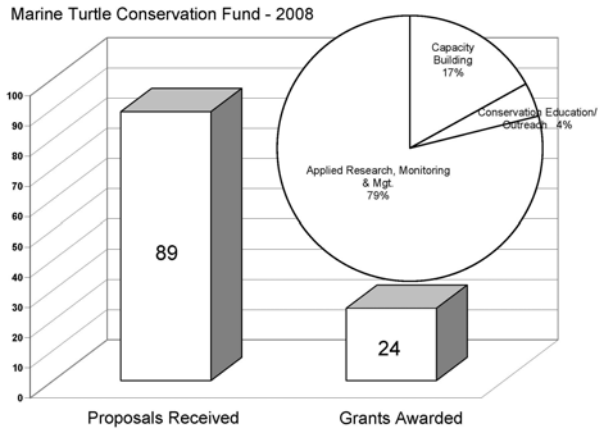


In 2008, funds for great apes were used in projects to protect western chimpanzees in the Sierra Leone Gola Forest through research, building scientific capacity, and providing management recommendations.



Another was designed to improve ape and human health monitoring in Lopé National Park, Gabon and raise local awareness on preventative health measures.

In 2008, funds for marine turtles were used in projects to support efforts to survey and protect leatherback nests and assess hatching success in Papua Indonesia by conducting daily nest counts, tagging nesting females, implementing nest protection measures, and determining hatching success in collaboration with local communities. Another project is to support community based conservation efforts to restore depleted hawksbill populations at Bai Tu Long National Park and the depleted leatherback nesting population of Central Vietnam. The project supports training of community members to conduct daily patrols at key nesting beaches, collection of data and protection of nests and nesting turtles, and organization of public education activities including development of education materials.



Activities for 2010 will continue to foster development and continuation of partnerships with non-government organizations and individuals, without whom conservation initiatives could not be successful. With the collaboration and support of partners and local people, these important species can survive in the range countries where they exist. Federal assistance awards will focus on the highest priority field work, consistent with wildlife and wildlife habitat conservation goals and sustainment of those species with the greatest threat to their survival.

In 2010, we estimate that all appropriations will be expended for the five funds. Matching and in-kind resources will be maximized as much as possible.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MULTINATIONAL SPECIES CONSERVATION FUND

Program and financing (in millions of dollars)

Identification code 14-1652-0-1-302	2008 Actual	2009 Estimate	2010 Estimate
Obligations by program activity:			
00.01 African Elephant Conservation projects	1	1	2
00.02 Asian Elephant Conservation Projects	2	2	2
00.03 Rhinoceros/Tiger Conservation Projects	2	2	2
00.04 Great Ape Conservation Fund	2	2	2
00.05 Marine Sea Turtle	1	2	2
10.00 Total obligations	8	9	10
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	0	0	1
22.00 New budget authority (gross)	8	10	10
23.90 Total budgetary resources available for obligation	8	10	11
23.95 Total new obligations	-8	-9	-10
24.40 Unobligated balance available, end of year	0	1	1
New budget authority (gross), detail:			
40.00 Appropriation (special fund, definite)	8	10	10
43.00 Appropriation Total	8	10	10
68.00 Spending Authority from Offsetting collections (Interest on Great Ape)		0	0
Change in unpaid obligations:			
72.40 Obligated balance, start of year	6	8	10
73.10 Total new obligations	8	9	10
73.20 Total outlays (gross) (-)	-6	-7	-10
74.40 Obligated balance, end of year	8	10	10
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	2	3	3
86.93 Outlays from current authority	4	4	7
87.00 Total outlays (gross)	6	7	10
Net budget authority and outlays:			
89.00 Budget authority	8	10	10
90.00 Outlays	6	7	10
92.01 Total Investments SOY, Federal Securities: Par Value		0	1
92.02 Total Investments EOY, Federal Securities: Par Value		1	1
95.02 Unpaid Obligation, end of year	8	10	10

Program and financing (in millions of dollars)

Identification code 14-1652-0-1-302	2008 Actual	2009 Estimate	2010 Estimate
Personnel compensation:			
11.9 Total personnel compensation	0	0	0
41.0 Grants, subsidies and contributions	8	9	10
99.9 Total obligations	8	9	10
Personnel Summary			
Total compensable workyears:			
Full-time equivalent employment	4	4	4

State and Tribal Wildlife Grants

Appropriations Language

For wildlife conservation grants to States and to the District of Columbia, Puerto Rico, Guam, the United States Virgin Islands, the Northern Mariana Islands, American Samoa, and federally-recognized Indian Tribes under the provisions of the Fish and Wildlife Act of 1956 and the Fish and Wildlife Coordination Act, for the development and implementation of programs for the benefit of wildlife and their habitat, including species that are not hunted or fished, **[**$75,000,000**]***$115,000,000*, to remain available until expended: *Provided*, That of the amount provided herein, $7,000,000 is for a competitive grant program for *federally recognized* Indian Tribes not subject to the remaining provisions of this appropriation: *Provided further*, That $5,000,000 is for a competitive grant program for States, territories, and other jurisdictions with approved plans, not subject to the remaining provisions of this appropriation: *Provided further, That $40,000,000 is for incorporating wildlife adaptation strategies and actions to address the impacts of climate change into State Wildlife Action plans and implementing these adaptation actions: Provided further*, That the Secretary shall, after deducting **[**$11,106,000**]***$52,000,000* and administrative expenses, apportion the amount provided herein in the following manner: (1) to the District of Columbia and to the Commonwealth of Puerto Rico, each a sum equal to not more than one-half of 1 percent thereof; and (2) to Guam, American Samoa, the United States Virgin Islands, and the Commonwealth of the Northern Mariana Islands, each a sum equal to not more than one-fourth of 1 percent thereof: *Provided further*, That the Secretary shall apportion the remaining amount in the following manner: (1) one-third of which is based on the ratio to which the land area of such State bears to the total land area of all such States; and (2) two-thirds of which is based on the ratio to which the population of such State bears to the total population of all such States: *Provided further*, That the amounts apportioned under this paragraph shall be adjusted equitably so that no State shall be apportioned a sum which is less than 1 percent of the amount available for apportionment under this paragraph for any fiscal year or more than 5 percent of such amount: *Provided further*, That the Federal share of planning grants shall not exceed 75 percent of the total costs of such projects and the Federal share of implementation grants shall not exceed 50 percent of the total costs of such projects: *Provided further*, That the non-Federal share of such projects may not be derived from Federal grant programs: *Provided further*, That no State, territory, or other jurisdiction shall receive a grant if its comprehensive wildlife conservation plan is disapproved and such funds that would have been distributed to such State, territory, or other jurisdiction shall be distributed equitably to States, territories, and other jurisdictions with approved plans: *Provided further*, That any amount apportioned in **[**2009**]***2010* to any State, territory, or other jurisdiction that remains unobligated as of September 30, **[**2010**]***2011*, shall be reapportioned, together with funds appropriated in **[**2011**]***2012*, in the manner provided herein. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

Justification of Language Change

Addition: "*Provided further*, That $*40,000,000* is for incorporating wildlife adaptation strategies and actions to address the impacts of climate change into State Wildlife Action plans and implementing these adaptation actions:"

The budget proposes new funding of $40,000,000 to enable States and Tribes to strategically plan and address the impacts of climate change to fish and wildlife resources cooperation with partners at a landscape scale.

Authorizing Statutes

Endangered Species Act of 1973, as amended (16 U.S.C. 1531-1544). Prohibits the import, export, or taking of fish and wildlife and plants that are listed as threatened or endangered species; provides for adding species to or removing them from the list of threatened and endangered species, and for preparing and implementing plans for their recovery; provides for interagency cooperation to avoid take of listed species and for issuing permits for otherwise prohibited activities; provides for cooperation with States, including authorization of financial assistance; and implements the provisions of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES). Authorization of Appropriations: Expired September 30, 1992.

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

Fish and Wildlife Coordination Act, as amended (16 U.S.C. 661). The Secretary of the Interior is authorized to provide assistance to, and cooperate with, federal, State, and public or private agencies and organizations in the development, protection, rearing, and stocking of all species of wildlife, resources thereof, and their habitat, in controlling losses of the same from disease or other causes, in minimizing damages from overabundant species, and in providing public shooting and fishing areas, including easements across public lands for access thereto.

Activity: State and Tribal Wildlife Grants

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
State Wildlife Grants - Apportioned ($000)	62,724	63,000	0	0	63,000	0
Competitive Grants for States, Territories, and other Jurisdictions ($000)	4,922	5,000	0	0	5,000	0
Tribal Wildlife Grants ($000)	6,184	7,000	0	0	7,000	0
Climate Change ($000)	0	0	0	+40,000	40,000	+40,000
TOTAL, State & Tribal Wildlife Grants ($000)	**73,830**	**75,000**	**0**	**+40,000**	**115,000**	**+40,000**
FTE	**21**	**21**	**0**	**0**	**21**	**0**

Summary of 2010 Program Changes for State and Tribal Wildlife Grants

Request Component	($000)	FTE
• Climate Change	+40,000	0
Total, Program Changes	**+40,000**	**0**

Justification of 2010 Program Changes

The 2010 budget request for State and Tribal Wildlife Grants is $115,000,000 and 21 FTE, a program change of +$40,000,000 and 0 FTE from the 2009 Enacted.

Climate Change Wildlife Adaptation – Grants for States and Tribes (+$40,000,000/+0 FTE) - To enable fish, wildlife and their habitats to adapt in the face of climate change. Conservation organizations and agencies at all levels of government must come together and rapidly develop the capacity to plan and deliver conservation across connected networks of habitats, based on scientific understanding and predictions of species' needs to adapt to the impacts of climate change. These funds will enable States to update their State Comprehensive Wildlife Conservation Plans (CWCPs) to address the need for fish and wildlife to adapt to climate change and take steps to address the effects of climate change through on-the-ground projects.

The new funding will supplement the current State Wildlife Grants Program (SWG) and be used in conjunction with the States' CWCPs. The enhanced funding will provide the resources needed by the States to incorporate climate change into their CWCPs and to enable the States to strategically implement climate change actions in cooperation with partners at a landscape scale, using existing infrastructure.

Through this enhanced funding, the Service will work with the States to build shared climate change capacity by implementing collaborative projects that focus on biological planning; conservation design; conservation delivery; biological inventory and monitoring; and targeted research.

Climate change funding will provide new resources to the States, District of Columbia, Commonwealths, and territories (States) to support projects that update, revise, or modify a

State's CWCP to reflect the challenges States are facing in the wake of climate change that may require species to adapt. In addition, States may fund projects in CWCPs to address these climate change adaptation challenges.

$4,000,000 of the new funding will be added to the competitive Tribal Wildlife Grants Program (TWG) to strategically address the impacts of climate change on fish and wildlife resources in coordination with partners at a landscape scale as part of a cohesive national effort to help fish, wildlife, and their habitats adapt to climate change.

Program Performance Change

Climate Change Key Performance Measure	FY 2009 Plan	FY 2010-2009 (Variance)	FY 2010
Number of State Wildlife Action Plans incorporating climate change component	N/A	N/A	40 of 56 Plans
Percent of Species of Greatest Conservation Need (SGCN) assessed and ranked for vulnerability to climate change (Note 1)	N/A	N/A	25%
Number of populations of climate-sensitive species addressed in projects (Note 2)	N/A	N/A	25 Populations
Comments/Notes:	Note 1: Insufficient data exists at the moment to quantify total number of SGCN. That data is being collected and the percent shown will be expressed as a numerator and denominator. Note 2: The number of populations treated is an interim measurement to the longer-term measurement of trend and number of healthy populations.		

Program Overview

The State and Tribal Wildlife Grants (STWG) program provides grants to States, the District of Columbia, Commonwealths, and territories (States). Since the program's inception in 2002, more than $474 million has been provided for conservation work in States and on Tribal lands. In FY 2008, $5 million was added for a new competitive component of the program to emphasize the integration of cooperation and performance.

Goals of the Program - The long-term goal of the STWG program is to stabilize, restore, enhance, and protect species and their habitat that are of conservation concern. By doing so, the nation avoids the costly and time-consuming process that occurs when habitat is degraded or destroyed and species' populations plummet; therefore requiring additional protection through the Endangered Species Act or other regulatory processes. The program accomplishes its protection goals by 1) focusing projects on species and their habitats that are in most need of conservation, and 2) leveraging federal funding through cost-sharing provisions with State fish and wildlife agencies.

State Comprehensive Wildlife Conservation Plan (CWCP) - The goal of the U.S. Fish and Wildlife Service is to ensure all 50 States and 6 territories, Commonwealths, and the District of Columbia implement their CWCPs. States use their CWCPs to improve their strategic conservation planning, enabling them to focus their federal and State financial resources on habitats and species in ways that will provide the most effective and efficient conservation. With

the States on track to engage in well-planned and managed conservation, federal, State, private, and other resources will work more quickly and efficiently for the benefit of species of the greatest conservation need and their habitat. The U.S. Fish and Wildlife Service and the Department are eager to explore how to use the State CWCPs in order to prioritize landscape-scale conservation activities.

Indian Tribes are exempt from the requirement to develop wildlife plans; however, individual Tribes are eager to continue their conservation work using resources from this nationally competitive program.

Funding Planning and Implementation Grants - The Service developed new program guidance for SWG in 2007. This guidance narrows the scope of work that may be conducted under planning grants. It also restricts the content of State planning grants to conducting internal evaluation of the CWCPs and to obtaining input from partners and the public on how to improve the Plans. Because of the restriction governing the work that may be carried out under planning grants, the Service expects that States will shift most of their SWG financial resources from spending on planning activities to conducting "implementation" work for more on-the-ground activities.

The STWG program leverages federal funds through cost-sharing provisions. States provide a 25 percent match of total project costs for planning grants and 50 percent for implementation grants. Tribes are not required to provide a share of project costs; however, many do, and some quite substantially.

Performance Measurement - In September 2008, the U.S. Fish and Wildlife Service completed the Conservation Heritage strategic plan in coordination with program cooperators. Although data is not yet available to demonstrate program performance, the Service is making progress in developing substantial and reliable performance measures through the Strategic Plan. The U.S. Fish and Wildlife Service expects to begin data collection in calendar year 2009 for the Conservation Heritage measures identified during the strategic planning process. These data are designed to document the long-term outcomes and annual output performance goals through the coming years with the assistance of reporting from State cooperators.

Cost Information - Cost data is not yet available for this program. The data for new performance measures and activity-based costing goals and procedures will be collected in FY 2010. When these data are refined for this program, cost information will be reported and used for evaluation of program performance.

Use of Cost and Performance Information

Activity Based Costing (ABC) data will be used to monitor the overall production costs of achieving the State and Tribal Wildlife Grant program's primary performance measures, which may include acres and stream miles developed, improved, or maintained. However, cost data is not yet available for the program performance measures.

2010 Program Performance

In September 2008, the U.S. Fish and Wildlife Service completed the Conservation Heritage strategic plan in coordination with program cooperators. The U.S. Fish and Wildlife Service expects to begin data collection in calendar year 2009 for the Conservation Heritage Measures identified during the strategic planning process. These data are designed to document the long-

term outcomes and annual output performance goals in the coming years with the assistance of State cooperators. As States report their performance and as the Service translates this data into the Federal Assistance Information Management System (FAIMS), we will be able to demonstrate how this program contributes to the Service's Operational Plan.

The SWG has proved a stable federal funding source for State fish and wildlife agencies for the past five years. This funding stability is critical to the recovery and continued resilience of many species that are in the greatest need of conservation. Some examples of activities planned by State fish and wildlife agencies in FY 2009 that are likely to be similar to those anticipated in FY 2010 are:

- Actively manage Arizona's wildlife and habitats by addressing Strategic Objectives or Conservation Needs (stressors) identified in Arizona's CWCP, including determining the distribution, status, and population trends in an effort to maintain, restore and recover native mammal, bird, fishes, amphibian, reptile, crustacean and mollusk populations;
- Maintain, restore and recover native mammal, bird, fishes, amphibian, reptile, crustacean and mollusk populations;
- Inform wildlife and land managers in the private and public sectors on how to make management decisions based on the best data available, while being a resource for that data;
- Conduct comprehensive planning to determine statewide species management, research, and habitat protection and modification needs, and participate in the development of conservation management plans/documents as necessary to maintain, restore and recover native mammal, bird, fishes, amphibian, reptile, crustacean and mollusk populations; and incorporate CWCP conservation needs into species management plans, conservation agreements, recovery plans, etc., as warranted. This project will implement conservation actions identified in the CWCP to benefit numerous species of greatest conservation need and their habitats, and will aid in the maintenance, restoration and recovery of populations of these native wildlife.

In Florida, the objective of this program is to implement eight research, status, management, and/or restoration projects as identified in Florida's CWCP. The benefits of these projects under this grant will be the continued conservation and management of Florida's terrestrial, freshwater, and marine habitats and species as planned for in the Florida CWCP. The eight projects are:

1. Stakeholder Forum ($100,000);
2. Florida's Common Species Common Program (phase 4) ($200,000);
3. Species Ranking System - Ranking Invertebrates and Marine Species ($100,000);
4. Inventory and Prioritization of Impaired Sites in the Yellow River Watershed in Florida ($161,400);
5. Implementation of a Mooring Buoy Program at Breaker's Reef in Palm Beach County, Florida ($49,100);
6. Suwannee River Water Management District Sandhill Restoration ($90,000);
7. Shore-dependent Bird Monitoring Corps ($80,000); and
8. Multiple responses of Wood Storks and other wading birds to wetland restoration ($102,000)

In Maine, the funds will be used to:

- Support the beginning with habitat project, which provides State and federal agencies, municipalities, land trusts, and other conservation organizations with the ecological knowledge required to effectively conserve habitat for all Maine wildlife species;
- To continue radio telemetry work of Canada lynx to determine persistence, habitat use, recruitment and dispersal in response to changing prey densities and/or habitat conditions;
- To develop techniques for monitoring populations, and to develop management recommendations for private forest landowners;
- To compile existing stream habitat and fish community data into a GIS database for easier use and analysis;
- To monitor habitat restoration efforts and fish behavior and movement within restored habitats;
- To conduct habitat surveys of the lakes and ponds in Maine; and
- To continue the natural resource inventories high value habitats supporting rare, threatened, and endangered species.

The Climate Change Initiative of the State and Tribal Wildlife Grant Program builds on a foundation of State CWCPs and implementation of those plans through conservation projects for species of greatest conservation need (SGCN) and their habitats. We expect that the bulk of FY 2010 funds will be used by the States to integrate climate change fish and wildlife adaptation components into their action plans. This is a necessary first step to prepare the States to effectively and strategically address the increasing number of climate change-stressors affecting fish and wildlife species and their habitats. In all, we expect 40 of the 56 States, the District of Columbia, Commonwealths, and territories to update their plans to include strategies and activities to help fish and wildlife adapt to the impacts of climate change. We also expect that 25 percent of SGCN currently listed in the 56 plans will be assessed and ranked for vulnerability to climate change. Once the total number of SGCN is available for all 56 plans, we will reformulate percent performance into numerical performance.

State Wildlife Grants Apportionment

Catalog of Federal Domestic Assistance Number 15.634

FY 2009

State	Reverted FY07 Funds	2009 Funds	Total
Alabama	$ 15,683	$ 918,424	$ 934,107
Alaska	51,265	3,002,250	3,053,515
American Samoa	2,563	150,112	152,675
Arizona	26,420	1,547,253	1,573,673
Arkansas	11,944	699,404	711,348
California	51,265	3,002,250	3,053,515
Colorado	21,974	1,286,886	1,308,860
Connecticut	10,254	600,450	610,704
Delaware	10,254	600,450	610,704
District of Columbia	5,126	300,225	305,351
Florida	45,940	2,690,370	2,736,310
Georgia	27,314	1,599,614	1,626,928
Guam	2,563	150,112	152,675
Hawaii	10,254	600,450	610,704
Idaho	12,370	724,408	736,778
Illinois	33,977	1,989,809	2,023,786
Indiana	17,699	1,036,533	1,054,232
Iowa	12,597	737,692	750,289
Kansas	14,989	877,818	892,807
Kentucky	13,608	796,933	810,541
Louisiana	14,708	861,324	876,032
Maine	10,254	600,450	610,704
Maryland	13,299	778,854	792,153
Massachusetts	14,928	874,209	889,137
Michigan	27,945	1,636,557	1,664,502
Minnesota	20,440	1,197,057	1,217,497
Mississippi	11,527	675,022	686,549
Missouri	20,337	1,190,996	1,211,333
Montana	18,064	1,057,910	1,075,974
N. Mariana Islands	2,563	150,112	152,675
Nebraska	12,256	717,678	729,934
Nevada	17,626	1,032,242	1,049,868
New Hampshire	10,254	600,450	610,704
New Jersey	19,596	1,147,589	1,167,185
New Mexico	17,495	1,024,550	1,042,045
New York	47,417	2,776,910	2,824,327
North Carolina	25,635	1,501,255	1,526,890
North Dakota	10,254	600,450	610,704
Ohio	29,289	1,715,277	1,744,566
Oklahoma	15,458	905,296	920,754
Oregon	18,727	1,096,713	1,115,440
Pennsylvania	31,800	1,862,294	1,894,094
Puerto Rico	5,126	300,225	305,351
Rhode Island	10,254	600,450	610,704
South Carolina	13,053	764,441	777,494
South Dakota	10,254	600,450	610,704
Tennessee	17,997	1,053,983	1,071,980
Texas	51,265	3,002,250	3,053,515
Utah	15,132	886,192	901,324
Vermont	10,254	600,450	610,704
Virgin Islands	2,563	150,112	152,675
Virginia	21,185	1,240,686	1,261,871
Washington	21,539	1,261,395	1,282,934
West Virginia	10,254	600,450	610,704
Wisconsin	18,251	1,068,828	1,087,079
Wyoming	10,254	600,450	610,704
Total	$ 1,025,312	$ 60,045,000.00	**$61,070,312**

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
STATE and TRIBAL WILDLIFE GRANTS FUND

Program and Financing (in millions of dollars) **Identification code 14-1694-0**	**2008 Actual**	**2009 Estimate**	**2010 Estimate**
Obligations by program activity:			
00.01 State Wildlife Grants	61	63	62
00.02 State Competitive Grants	0	5	5
00.03 Administration	3	3	3
00.04 Tribal Wildlife Grants	7	7	7
00.05 Climate Change	0	0	30
10.00 Total obligations	**71**	**78**	**107**
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	46	51	50
22.00 New Budget authority (gross)	74	75	115
22.10 Recoveries of prior year obligations	2	2	2
23.90 Total budgetary resources available for obligation	122	128	167
23.95 Total new obligations (-)	-71	-78	-107
24.40 Unobligated balance available, end of year	**51**	**50**	**60**
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	75	75	115
40.35 Appropriation permanently reduced	-1	0	0
43.00 Appropriation (Total discretionary)	**74**	**75**	**115**
Change in unpaid obligations:			
72.40 Obligated balance, start of year	142	137	136
73.10 Total new obligations	71	78	107
73.20 Total outlays, gross (-)	-74	-77	-90
73.45 Recoveries of prior year obligations	-2	-2	-2
74.40 Obligated balance, end of year	**137**	**136**	**151**
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	11	17	29
86.93 Outlays from discretionary balances	63	60	61
87.00 Total outlays (gross)	**74**	**77**	**90**
Net budget authority and outlays:			
89.00 Budget authority	74	75	115
90.00 Outlays	74	77	90
95.02 Unpaid obligation, end of year	137	0	0
Object Classification (in millions of dollars)			
Direct obligations:			
11.11 Personnel compensation: Full-time permanent	2	2	2
14.10 Grants, subsidies and contributions	68	75	104
19.90 Subtotal, Direct Obligations	70	77	106
99.95 Below Threshold	1	1	1
99.99 Total obligations	**71**	**78**	**107**
Personnel Summary			
Direct:			
Total compensable workyears:			
10.01 Full-time equivalent employment	**21**	**21**	**21**

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Sport Fish Restoration

Appropriation Language

Congress has authorized six grant programs (Sport Fish Restoration, Multistate Conservation, Coastal programs, Clean Vessel, Boating Infrastructure, and National Outreach and Communications) plus four Fisheries Commissions, the Sport Fishing and Boating Partnership Council, and Boating Safety that are funded through the Aquatic Resources Trust Fund. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) merged and renamed the Aquatic Resources Trust Fund and the Sport Fish Restoration Account as the Sport Fish Restoration and Boating Trust Fund. As with the Aquatic Resources Trust Fund, the Sport Fish Restoration and Boating Trust Fund does not require appropriations language because there is permanent authority to use the receipts deposited into the Fund in the fiscal year following their collection. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) expires September 30, 2009.

Authorizing Statutes

The *Federal Aid in Sport Fish Restoration Act of 1950*, now referred to as the *Dingell-Johnson Sport Fish Restoration Act* (16 U.S.C. 777, et seq.), as amended by the Deficit Reduction and Control Act of 1984 (P.L. 98-369), the *Surface Transportation and Uniform Relocation Act of 1987* (P.L. 100-17), the *Coast Guard Authorization Act of 1987* (P.L. 100-448), the *Transportation Equity Act for the 21st Century* (P.L. 105-178), the *Wildlife and Sport Fish Restoration Programs Improvement Act of 2000* (P.L. 106-408), the *Surface Transportation Act of 2003* (P.L. 108-88), and the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) authorizes assistance to the 50 States, Puerto Rico, Guam, the U.S. Virgin Islands, the Northern Mariana Islands, American Samoa, and the District of Columbia to carry out projects to restore, enhance, and manage sport fishery resources. In addition to sport fishery projects, these acts also allow for the development and maintenance of boating access facilities and aquatic education programs. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) expires September 30, 2009.

The *Appropriations Act of August 31, 1951* (P.L. 82-136, 65 Stat. 262), authorizes receipts from excise taxes on fishing equipment to be deposited in the Sport Fish Restoration Account (now merged into, and renamed, the Sport Fish Restoration and Boating Trust Fund), established as a permanent, indefinite appropriation. Receipts and interest distributed to the Sport Fish Restoration Account are made available for use and distribution by the U.S. Fish and Wildlife Service in the fiscal year following collection.

The *Coastal Wetlands Planning, Protection and Restoration Act of 1990* (16 U.S.C. 3951 et seq.), provides for three Federal grant programs for the acquisition, restoration, management, and enhancement of coastal wetlands of states adjacent to the Atlantic Ocean, the Gulf of Mexico, the Great Lakes, and the Pacific Ocean, including Puerto Rico, the U.S. Virgin Islands, American Samoa, and the Pacific Trust Islands. The Service administers two of the three grant programs for which this Act provides funding, including the National Coastal Wetlands Conservation Grant Program and the North American Wetlands Conservation Grant Program. The latter program receives funds from other sources, as well as from the Dingell-Johnson Sport Fish Restoration program. The U.S. Army Corps of Engineers administers the third grant program that receives funding as a result of this Act. It also requires that the Service update and

digitize wetlands maps in Texas and conduct an assessment of the status, condition, and trends of wetlands in that State, and provides permanent authorization for coastal wetlands conservation grants and North American Wetlands Conservation projects. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) authorizes funding for the Coastal Wetlands Planning, Protection and Restoration Act of 1990 through FY 2009.

The *Clean Vessel Act of 1992* (16 U.S.C. 777c), Section 5604**,** authorizes the Secretary of the Interior to make grants to States to carry out projects for the construction, renovation, operation, and maintenance of sewage pump-out stations and dump stations, as well as for educational programs designed to inform boaters about the importance of proper disposal of their on-board sewage. Section 5604 also amended the *Dingell-Johnson Sport Fish Restoration Act* to provide for the transfer of funds out of the Sport Fish Restoration and Boating Trust Fund for use by the Secretary of Homeland Security (U.S. Coast Guard) for State recreational boating safety programs. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) authorizes funding for the Clean Vessel Act through FY 2009.

The *Sportfishing and Boating Safety Act of 1998* (16 U.S.C. 777c-777g), authorizes the Secretary of the Interior to develop national outreach plans to promote safe fishing and boating, and to promote conservation of aquatic resources through grants and contracts with States and private entities. The Act contains provisions for transferring funds to the U.S. Coast Guard for State recreational boating safety programs, and authorizes the Secretary of the Interior to provide funds to States for development and maintenance of facilities for transient non-trailerable recreational vessels (Boating Infrastructure Grant program). The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) authorizes funding for boating infrastructure through FY 2009.

The *Wildlife and Sport Fish Restoration Programs Improvement Act of 2000* (P.L. 106-408) amends the ***Dingell-Johnson Sport Fish Restoration Act*** by authorizing the Secretary of the Interior to implement a Multistate Conservation Grant program, and it provides funding for four fisheries commissions and the Sport Fishing and Boating Partnership Council. It also specifies allowable cost categories for administration of the Act.

The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-59) of August 10, 2005, made several changes to the Dingell-Johnson Sport Fish Restoration Act. Most notably, this Act (commonly referred to as SAFETEA-LU) changed the distribution of Sport Fish receipts from primarily amounts specified in law to a percentage-based distribution. The Act extended program authorizations for Clean Vessel Act grants, Boating Infrastructure grants, and the National Outreach and Communications program through FY 2009, and it extended the authority to use Sport Fish receipts for the U.S. Coast Guard's State Recreational Boating Safety Program through FY 2009. The Act merged the Aquatic Resources Trust Fund and the Sport Fish Restoration Account into a new Sport Fish Restoration and Boating Trust Fund; and authorized the expenditure of remaining balances in the old Boat Safety Account through FY 2010, for Sport Fish Restoration and State recreational boating safety programs; and redirected 4.8 cents per gallon of certain fuels from the general account of the Treasury to the Sport Fish Restoration and Boating Trust Fund. Authorization of appropriations expires September 30, 2009.

Activity: Sport Fish Restoration

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Payments to States ($000)	397,798	402,670	0	-9,038	393,632	-9,038
Administration ($000)	9,459	9,926	0	+274	10,200	+274
Clean Vessel ($000)	13,968	13,935	0	-692	13,243	-692
National Outreach ($000)	13,968	13,935	0	-692	13,243	-692
Non-trailerable Boating Access ($000)	13,968	13,935	0	-692	13,243	-692
Multistate Conservation Grant Program ($000)	3,140	3,143	0	-143	3,000	-143
Coastal Wetlands ($000)	18,919	19,268	0	-893	18,375	-893
North American Wetlands ($000)	18,919	19,268	0	-894	18,374	-894
Fishery Commissions ($000)	800	800	0	0	800	0
Sport Fishing & Boating Partnership Council ($000)	400	400	0	0	400	0
Estimated User-Pay Cost Share ($000)	[774]	[871]	0	0	[826]	0
Total, Sport Fish Restoration ($000)	**491,338**	**497,280**	0	**-12,770**	**484,510**	**-12,770**
FTE	**68**	**68**	**0**	**0**	**68**	**0**

Summary of 2010 Program Changes for Sport Fish Restoration

Request Component	($000)	FTE
Program Changes		
Payments to States (Sport Fish Restoration Program)	-9,038	0
Administration	+274	0
Clean Vessel Grant Program	-692	0
National Outreach and Communication Program	-692	0
Boating Infrastructure Grant Program	-692	0
Multistate Conservation Grant Program	-143	0
National Coastal Wetlands Conservation Grant Program	-893	0
North American Wetlands Conservation Act Grant Program	-894	0
Total, Program Changes	**-12,770**	**0**

Justification of 2010 Program Changes

The FY 2010 budget request for the Dingell-Johnson Sport Fish Restoration Act programs is $484,510,000 and 68 FTE, a net program decrease of $12,770,000 and 0 FTE from the FY 2009 Enacted. Program changes are based on current law estimates provided by Treasury's Office of Tax Analysis.

Payments to States (Sport Fish Restoration Grant Program) (-$9,038,000/+0 FTE) - An estimated $393.6 million will be available to States through the Dingell-Johnson Sport Fish Restoration grant program for FY 2010 – a decrease of $12.7 million from the FY 2009 level. This decrease is a result of: 1) an anticipated decrease in receipts from gasoline excise taxes on

motorboats and small engine fuels into the Sport Fish Restoration and Boating Trust Fund, and 2) reduced budget authority of $6.9 million as authorized by SAFETEA-LU (P.L. 109-059), which spends down the balance in the Boat Safety Account.

Administration (+$274,000/+0 FTE) - In FY 2003, the Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 (Section 121) reduced the amount available for program administration to $8.2 million. Since then, yearly administration funds for the program depend on the change in the Consumer Price Index (CPI) in the prior fiscal year, as published by the Bureau of Labor statistics. Following the provisions of the Improvement Act, the Service expended $9.0 million from excise tax receipts for program administration in FY 2006, $9.2 million in 2007, $9.5 million in 2008, $9.9 million in 2009 and estimates $10.2 million will be spent in 2010 based upon the same CPI increase in FY 2008 of 2.7%.

Clean Vessel Grant Program (-$692,000/+0 FTE) - An estimated $13.2 million will be available for the Clean Vessel Act program for FY 2010 to build, renovate, and maintain sewage pump-out facilities and dump stations for recreational vessels. This is a decrease of $692,000 below the FY 2009 level. This decrease is a result of: 1) an anticipated decrease in receipts from gasoline excise taxes on motorboats and small engine fuels into the Sport Fish Restoration and Boating Trust Fund and 2) reduced budget authority of $48,000 as authorized by SAFETEA-LU (P.L. 109-059), which spends down the balance in the Boat Safety Account .

National Outreach and Communications Program (-$692,000/+0 FTE) - For FY 2010, an estimated $13.2 million will be available for the National Outreach and Communications program to educate anglers, boaters, and the public about fishing and boating opportunities, conservation, and the responsible use of the Nation's aquatic resources and about safe boating and fishing practices. This is a decrease of $692,000 below the FY 2009 level. This decrease is a result of: 1) anticipated decrease in receipts from gasoline excise taxes on motorboats and small engine fuels, and 2) reduced budget authority of $48,000 as authorized by SAFETEA-LU (P.L. 109-059), which spends down the balance in the Boat Safety Account.

Boating Infrastructure Grant Program (-$692,000/+0 FTE) - For FY 2010, an estimated $13.2 million will be available for the Boating Infrastructure Grant program for the development, renovation, and improvement of public facilities that increase public access to waters of the United States for recreational boats in excess of 26 feet in length (non-trailerable recreational boats). This is a decrease of $692,000 below the FY 2009 level. This decrease is a result of: 1) an anticipated decrease in excise tax collections from the sale of taxed items into the Sport Fish Restoration and Boating Trust Fund and 2) reduced budget authority of $48,000 as authorized by SAFETEA-LU (P.L. 109-059), which spends down the balance in the Boat Safety Account.

Multistate Conservation Grant Program (-$143,000/+0 FTE) - For FY 2010, an estimated $3 million will be available for the Multistate Conservation Grant program for conservation grants arising from a cooperative effort between the Service and the Association of Fish and Wildlife Agencies. These grants are for conservation projects designed to solve high priority problems affecting States on a regional or national level. This decrease is the result of a reduction of budget authority of $143,000 provided by SAFETEA-LU (P.L. 109-059), which spends down the balance in the Boat Safety Account.

National Coastal Wetlands Conservation Grant Program (-$893,000/+0 FTE) - For FY 2010, an estimated $18.4 million will be available for the National Coastal Wetlands Grant program to restore and protect coastal wetlands ecosystems nationwide. This is a decrease of $892,000

below the FY 2009 level. This decrease is a result of an anticipated decrease in excise tax collections from the sale of taxed items.

North American Wetlands Conservation Act Grant Program (-$894,000/+0 FTE) - A portion of the North American Wetlands Conservation Act grant program is funded from the Sport Fish Restoration and Boating Trust Fund. For FY 2010, an estimated $18.4 million will be available from the Sport Fish Restoration and Boating Trust Fund for the North American Wetlands Conservation Act grant program. This grant program helps sustain the abundance of waterfowl and other migratory bird populations in Canada, Mexico, and the U.S. This is a decrease of $892,000 below the FY 2009 level and is the result of an anticipated decrease in excise tax collections from the sale of taxed items.

Program Overview

The Dingell-Johnson Sport Fish Restoration Act programs have expanded over time through a series of Congressional actions and now encompass several programs that address increased conservation and recreation needs of America. The various programs are multifaceted and enhance the country's sport fish resources in both fresh and salt waters. It also provides funding for projects that improve and manage aquatic habitats, protect and conserve coastal wetlands, and provide important infrastructure for recreational boaters. Specifically, Congress has authorized the U.S. Fish and Wildlife Service to administer seven grant programs (Sport Fish Restoration, Clean Vessel, Boating Infrastructure Grants, National Coastal Wetlands Conservation, North American Wetlands Conservation Act, National Outreach and Communications, and Multistate Conservation) through funding from the Sport Fish Restoration and Boating Trust Fund.

The Dingell-Johnson Sport Fish Restoration grant program (CFDA #15.605) is the cornerstone of fisheries recreation and conservation efforts in the United States. All 50 States, Puerto Rico, Guam, American Samoa, the Northern Mariana Islands, the U.S. Virgin Islands, and the District of Columbia participate in this grant program through their respective fish and wildlife agencies. The program also increases the boating opportunities and aquatic stewardship throughout the country. The Dingell-Johnson Sport Fish Restoration program is widely recognized as one of the most successful conservation programs in the world. Since its inception in 1950, this program has awarded more than $6 billion to State and territorial agencies for their fisheries conservation and boating access efforts. The stable funding provided by this program has allowed States to develop comprehensive fisheries conservation programs and provide public boating access. The Sport Fish Restoration grant program is a formula-based apportionment program. Each State's share is based on 60 percent of its licensed anglers and 40 percent of its land and water area. No State may receive more than 5 percent or less than 1 percent of each year's total apportionment. Puerto Rico receives 1 percent, and the Virgin Islands, Guam, American Samoa, Northern Mariana Islands, and the District of Columbia each receive one-third of 1 percent. The estimated FY 2009 and FY 2010 apportionment to States is displayed in Table 1.

The Clean Vessel Act grant program is a nationally competitive program that supports facilities that are essential to meet the needs of recreational boaters. This grant program has a long track history of success in providing funds for the development, operation and maintenance of sewage pump-out facilities used by recreational boaters. The program has improved water quality in areas throughout the country by eliminating the discharge of recreational boaters' sewage. For example, the state of Massachusetts recently celebrated its three millionth gallon of sewage pumped out as a result of this program. The Service's grant cooperators have developed innovative approaches to meet the demands of recreational boaters by deploying mobile sewage

pump-out boats and floating restrooms, in addition to fixed pump-out stations available at many marinas. Please see Table 2 for the FY 2008 grant awards for the Clean Vessel program.

The Boating Infrastructure Grant program continues to provide facilities for transient boats over 26 feet in length. Boating Infrastructure Grant projects often provide significant economic development benefits to local communities receiving these grant programs. Table 3 displays the FY 2008 boating infrastructure grants.

The National Coastal Wetlands Conservation grant program continues to expand its reach and beneficial conservation work. Partnerships are an essential part of this program and allow the Fish and Wildlife Service to work closely with a diverse number of agencies and organizations concerned about natural resources. Please see Table 4 for the FY 2008 Coastal Wetlands Conservation grants.

The North American Wetlands Conservation Act (NAWCA) grant program is an internationally recognized conservation program that provides grants throughout North America for the conservation of waterfowl and other wetland-associated migratory birds. The North American Wetlands Conservation Act grant program receives funds from the Sport Fish Restoration and Boating Trust Fund to support projects in U.S. coastal areas. These funds help sustain the abundance of waterfowl and other migratory bird populations throughout the Western Hemisphere. Table 5 displays the FY 2008 North American Wetlands Conservation grants.

The National Outreach program is designed to improve communications with anglers, boaters, and the general public regarding angling and boating opportunities, to reduce barriers to participation in these activities, to advance adoption of sound fishing and boating practices, to promote conservation and the responsible use of the Nation's aquatic resources, and to further safety in fishing and boating. It is a nationally competitive grant and implementation of the Program is currently carried out by the Recreational Boating and Fishing Foundation a nonprofit 50l(c)(3) organization located in the Washington, DC metropolitan area.

The Association of Fish and Wildlife Agencies (Association) and the U.S. Fish and Wildlife Service (Service) work cooperatively together to manage the Multistate Conservation Grant Program (program). The Service ultimately awards and manages grants, however, the Association administers the grant application process, providing oversight, coordination, and guidance for the program as established by the Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 (Pub. L. 106-408). These high priority projects address problems affecting States on a regional or national basis. Project types that are generally selected for funding are: biological research/training, species population status, outreach, data collection regarding angler participation, aquatic education, economic value of fishing, and regional or multistate habitat needs assessments.

In response to a program review in September 2008, the U.S. Fish and Wildlife Service completed the Conservation Heritage strategic plan in cooperation with program cooperators. The U.S. Fish and Wildlife Service expects to begin data collection in calendar year 2009 for the Conservation Heritage measures identified during the strategic planning process. These data are designed to document the long-term outcomes and annual output performance goals in the coming years with the assistance of State cooperators.

Use of Cost and Performance Information
Sport Fish Restoration Program

- A new strategic plan with revised and improved performance measures will be implemented in FY 2009. This will allow for substantial improvements in accomplishment reporting towards program goals by Service cooperators.
- The new strategic plan will allow the Service to work with cooperators, as appropriate, and revise project goals to be consistent with overall program goals.
- The Service is working to improve the grant selection processes used with competitive grant programs funded through the Sport Fish Restoration and Boating Trust Fund.
- The Service is working to improve the accuracy of internal databases that are used to compile accomplishment information, which will improve the Service's ability to administer its grant programs. For example, an automated database of lands acquired with Service grant programs has been completed which will allow grant managers to monitor these areas to ensure they are being used in compliance with their original intended purposes.

2010 Program Performance

The Dingell-Johnson Sport Fish Restoration Act programs provide essential grant funds to address many of the nation's most pressing conservation and recreation needs. The grant programs focus primarily on aquatic-based issues and contribute directly, or indirectly, to several of the Department of Interior's mission goals. The following list provides examples of the kinds of conservation projects the States will continue to conduct in FY 2009 with funds provided from the Dingell-Johnson Sport Fish Restoration Act:

- Research and survey of sport fish populations;
- Fish stocking into suitable habitats to help stabilize species populations and provide angling opportunities;
- Improve public access and facilities for the use and enjoyment of anglers and boaters;
- Operate and maintain fishing and boating access sites, fish hatcheries and other associated opportunities;
- Develop and improve aquatic education programs and facilities;
- Support partnerships, watershed planning, and leveraging of ongoing projects in coastal wetlands; and,
- Construct, renovate, operate, and maintain pump-out stations and dump stations to dispose of sewage from recreational boats.

All grant programs funded by the Sport Fish Restoration program leverage the federal funds by requiring a minimum of a 25 percent cost share, with the exception of the Multistate Conservation grant program, which does not require a cost share. While the Sport Fish Restoration grant program began nearly 60 years ago, its core value is a cooperative partnership of federal, State, Anglers, Boaters and Industry that contribute significantly to the benefit of the public and the nations resources. Moreover, the program is central to the U.S. Fish and Wildlife Service's mission of "working with others to conserve, protect, and enhance fish, wildlife, and plants and their habitats for continuing benefit of the American people."

In FY 2009, the Fish and Wildlife Service will continue to integrate cost and performance information for the Sport Fish Restoration Act programs. This program has a long history of conservation successes, and with ongoing support provided by the Federal Assistance Information

Management System (FAIMS), the U.S. Fish and Wildlife Service expects to continue improving its accomplishment reporting. This will result in more refined performance numbers and better documentation of the progress in meeting performance goals identified in the Conservation Heritage Strategic Plan.

2008 Program Performance Accomplishments

The Dingell-Johnson Sport Fish Restoration Act grant programs contribute significantly to the nation's aquatic recreation and fisheries conservation efforts annually. Already successful, the programs' accomplishments will continue to expand in the coming years. Specific 2008 accomplishments funded by Sport Fish Restoration are not yet compiled. We expect 2008 accomplishments to be similar to 2007 accomplishments, which included:

- Operations and maintenance on more than 68,000 acres of fishing lakes, streams, (should there be a comma here or is streams access sites all together?) access sites and other water bodies;
- Stocking of more than 450 million fish throughout the country;
- Participation in the aquatic resource education program by 658,800 students;
- Development of 66 boating access areas;
- Renovation or improvement of 287 boating access sites; and,
- Acquisition of more than 16,000 acres of coastal wetlands through easements and fee title purchase.

Several projects and programs funded by these programs were identified by external peer groups and associations for their efforts in fiscal year 2008, including the American Fisheries Society's recognition of the following projects as the "Sport Fish Restoration Projects of the Year."

2008 Sport Fishery Development and Management Outstanding Sport Fish Restoration Project of the Year

Oklahoma Department of Wildlife Conservation - Evening Hole and Lost Creek Restoration Project

Applied fluvial geomorphology techniques were used to improve fish habitat, channel shape, stream flow, sediment transport and water temperature in Evening Hole, a 1,600-foot trout stream below Broken Bow Reservoir. In addition, a new 1,200-foot trout stream, called Lost Creek, was constructed nearby, along a remnant floodplain. Vegetation, grade control, and bank stabilization structures were installed to ensure stream stability, while riffles, runs, pools, woody cover, native gravel, and cobblestones were added to provide trout habitat. The project was made possible by donations from trout anglers and Sport Fish Restoration funds. Other partners included the U.S. Army Corps of Engineers and the Oklahoma Department of Tourism.

2008 Research and Surveys Outstanding Sport Fish Restoration Project of the Year

Minnesota Department of Natural Resources - Lake Survey Mobile Software and Hardware Project

A robust mobile Fisheries Lake Survey system was developed and implemented to capture, store, analyze, and share current and historical physical, chemical, and biological information regarding habitat, water quality and fish population characteristics. This new system provides data entry while in the field and allows immediate reporting, saving thousands of hours of staff time (valued at >$200,000 annually), ensuring quality data, and easier sharing with the public.

2008 Aquatic Education Outstanding Sport Fish Restoration Project of the Year

Texas Department of Parks and Wildlife - Texas Freshwater Fisheries Center

Sport Fish Restoration Funds, along with a variety of both private and public partners, have allowed the Center to increase its public education offerings since the facility was constructed in 1996. Over the last six years, a fish hatchery tram was constructed and placed into service; a wetlands and a wetlands trail with interpretive wayside exhibits, pavilions, restrooms, and interactive interpretive stations were completed; and an outdoor amphitheater, a casting pond and pier; a conservation center, a classroom, a teaching lab, and a game warden museum were built.

In addition to receiving the above Sport Fish Restoration Project of the Year awards, the States Organization for Boating Access recognized two State agencies for the efforts with the Boating Infrastructure Grant program and Clean Vessel Act Grant program efforts. These awards and recipients included:

State Boating Access Program Excellence Award: The Tennessee Wildlife Resources Agency was recognized for its efforts to develop the Tennessee River Boating Trail with funds from the Boating Infrastructure Grant Program. The agency developed a network of boating facilities for transient boats along the Tennessee River, which has been well received by the public and has been featured in prominent boating magazines.

State Clean Vessel Act Program Excellence Award: The Virginia Department of Health was recognized for its efforts to construct 95 sewage pumping and handling facilities for boaters throughout the state. The agency has used more than $2 million of Clean Vessel Act grant program funds through the years to develop these facilities on marinas throughout the State.

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	9,796	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	$7,137	$19,344	unk	$21,206	$21,661	$22,159	$498	$23,723
Actual/Projected Cost Per Mile (whole dollars)	unk	$18,470	$26,131	unk	$4,976	$34,227	$35,014	$787	$37,485
Comments:	The high 2008 actual was due to an unexpected accomplishment by the Environmental Contaminants program in Regions 2 and 4. The Regions received a large number of request for technical assistance that were CERCLA and TNDL related.								
3.1.5 # of non-FWS riparian (stream/shoreline) miles restored through Federal Assistance technical assistance and grants (GPRA)	unk	197	429	365	268	394	394	0	394
Improve Recreation Opportunities for America									
15.6.18 # of individuals who participate in fish and wildlife related recreation	unk	113,200,000	113,594,000	113,594,000	113,594,000	87,465,000	87,465,000	0	87,465,000
15.6.19 # of anglers in the U.S.	unk	34,100,000	29,952,000	29,952,000	29,952,000	29,952,000	29,952,000	0	29,952,000
CSF 15.8 % of adult Americans participating in wildlife-associated recreation	unk	unk	unk	38% (385 of 1,000)	38% (385 of 1,000)	38% (385 of 1,000)	38% (385 of 1,000)	0.0%	38% (385 of 1,000)

Table 1
ESTIMATED APPORTIONMENT OF DINGELL - JOHNSON
SPORT FISH RESTORATION FUNDS

STATE	2009 Apportionment	Estimated 2010 Apportionment
ALABAMA	$6,204,021	$6,038,081
ALASKA	$20,222,492	$19,681,597
ARIZONA	$8,346,971	$8,123,713
ARKANSAS	$7,524,760	$7,323,494
CALIFORNIA	$20,222,492	$19,681,597
COLORADO	$9,700,218	$9,440,764
CONNECTICUT	$4,044,499	$3,936,320
DELAWARE	$4,044,499	$3,936,320
DISTRICT OF COLUMBIA	$1,348,166	$1,312,106
FLORIDA	$13,658,997	$13,293,658
GEORGIA	$7,294,262	$7,099,161
HAWAII	$4,044,499	$3,936,320
IDAHO	$6,943,609	$6,757,887
ILLINOIS	$8,103,793	$7,887,039
INDIANA	$5,235,357	$5,095,325
IOWA	$5,747,470	$5,593,742
KANSAS	$5,656,963	$5,505,656
KENTUCKY	$6,356,752	$6,186,726
LOUISIANA	$7,094,269	$6,904,517
MAINE	$4,044,499	$3,936,320
MARYLAND	$4,044,499	$3,936,320
MASSACHUSETTS	$4,044,499	$3,936,320
MICHIGAN	$13,256,501	$12,901,927
MINNESOTA	$15,207,305	$14,800,552
MISSISSIPPI	$4,976,572	$4,843,461
MISSOURI	$9,500,127	$9,246,026
MONTANA	$9,616,257	$9,359,049
NEBRASKA	$4,985,946	$4,852,585
NEVADA	$5,941,215	$5,782,305
NEW HAMPSHIRE	$4,044,499	$3,936,320
NEW JERSEY	$4,044,499	$3,936,320
NEW MEXICO	$6,966,821	$6,780,479
NEW YORK	$9,819,577	$9,556,931
NORTH CAROLINA	$9,603,244	$9,346,385
NORTH DAKOTA	$4,476,860	$4,357,116
OHIO	$7,961,767	$7,748,812
OKLAHOMA	$8,347,184	$8,123,920
OREGON	$9,268,415	$9,020,511
PENNSYLVANIA	$9,317,802	$9,068,577
RHODE ISLAND	$4,044,499	$3,936,320
SOUTH CAROLINA	$5,267,290	$5,126,405
SOUTH DAKOTA	$4,871,724	$4,741,419
TENNESSEE	$8,773,284	$8,538,624
TEXAS	$20,222,492	$19,681,597
UTAH	$7,082,060	$6,892,635
VERMONT	$4,044,499	$3,936,320
VIRGINIA	$7,242,373	$7,048,660
WASHINGTON	$8,310,668	$8,088,381
WEST VIRGINIA	$4,044,499	$3,936,320
WISCONSIN	$13,490,281	$13,129,454
WYOMING	$6,356,835	$6,186,807
AMERICAN SAMOA	$1,348,166	$1,312,106
GUAM	$1,348,166	$1,312,106
N. MARIANA ISLANDS	$1,348,166	$1,312,106
PUERTO RICO	$4,044,498	$3,936,319
VIRGIN ISLANDS	$1,348,166	$1,312,106
Total	$404,449,843	$393,631,944

The amount apportioned to States for FY 2009 includes $402,670,418 in new budget authority and $1,778,425 in reverted carryover funds.

Table 2.
Fiscal Year 2008 Clean Vessel Act Grant Program Proposals Recommended for Funding.

State	Proposal Type	USFWS Proposal Score	Federal Share Requested	Proposed Award
Alabama	Coastal	50	$206,449	$206,449
Alabama	Inland	16	$88,496	$88,496
Arkansas	Inland	16	$199,150	$199,150
California	Coastal	50	$1,128,000	$1,128,000
California	Inland	23	$1,102,500	$1,102,500
Connecticut	Coastal	48	$977,520	$977,520
Florida	Coastal	50	$2,729,277	$2,729,277
Florida	Inland	23	$811,571	$811,571
Idaho	Inland	23	$74,070	$74,070
Illinois	Coastal	50	$100,000	$100,000
Indiana	Coastal	50	$88,722	$88,722
Indiana	Inland	23	$88,722	$88,722
Kentucky	Inland	16	$164,958	$164,958
Maryland	Coastal	48	$654,000	$654,000
Massachusetts	Coastal	50	$310,811	$310,811
Minnesota	Coastal	50	$149,034	$149,034
Mississippi	Coastal	50	$120,000	$120,000
Mississippi	Inland	21	$54,000	$54,000
Missouri	Inland	23	$48,000	$48,000
New Mexico	Inland	18	$170,200	$170,200
New York	Coastal	50	$752,975	$752,975
New York	Inland	23	$474,125	$474,125
North Carolina	Coastal	50	$181,360	$181,360
North Carolina	Inland	16	$70,080	$70,080
North Dakota	Inland	16	$10,376	$10,376
Ohio	Coastal	50	$260,325	$260,325
Oklahoma	Inland	18	$163,450	$163,450
Oregon	Coastal	50	$470,400	$470,400
Oregon	Inland	23	$641,250	$641,250
South Dakota	Inland	18	$34,707	$34,707
Tennessee	Inland	23	$600,000	$600,000
Texas	Inland	16	$356,250	$356,250
Vermont	Inland	17	$25,442	$25,442
Washington	Coastal	50	$200,000	$200,000
Washington	Inland	23	$20,000	$20,000
Wisconsin	Coastal	50	$60,000	$60,000
Wisconsin	Inland	23	$45,000	$45,000
Total			$13,631,220	$13,631,220

Table 3. FY 2008 Boating Infrastructure Grants FY 2008 Actual
CFDA Number 15.622

State	Tier 1	Tier 2
Alabama	$100,000	$344,631
Alaska	$100,000	
American Samoa	$100,000	
Arizona	$100,000	
Arkansas	$100,000	$1,000,000
California	$100,000	$1,810,150
Colorado	$100,000	
Connecticut	$57,375	$1,386,113
Delaware	$100,000	
District of Columbia	$0	
Florida	$100,000	$1,107,500
Georgia	$0	$1,000,000
Guam	$0	
Hawaii	$0	
Idaho	$100,000	
Illinois	$100,000	
Indiana	$100,000	
Iowa	$0	
Kansas	$0	
Kentucky	$100,000	
Louisiana	$100,000	
Maine	$100,000	
Maryland	$100,000	$405,271
Massachusetts	$99,380	
Michigan	$100,000	$979,672
Minnesota	$100,000	
Mississippi	$100,000	
Missouri	$100,000	
Montana	$0	
Nebraska	$0	
Nevada	$100,000	
New Hampshire	$0	
New Jersey	$100,000	
New Mexico	$0	
New York	$100,000	
North Carolina	$91,422	$155,275
North Dakota	$0	
Northern Marianas	$0	
Ohio	$100,000	
Oklahoma	$0	
Oregon	$100,000	
Pennsylvania	$100,000	$1,350,000
Puerto Rico	$0	
Rhode Island	$100,000	$713,000
South Carolina	$0	
South Dakota	$97,463	
Tennessee	$100,000	
Texas	$100,000	$1,026,217
Utah	$0	
Vermont	$100,000	
Virgin Islands	$99,281	
Virginia	$43,137	$641,858
Washington	$0	
West Virginia	$100,000	
Wisconsin	$100,000	$764,790
Wyoming	$0	
TOTAL	**$3,688,058**	**$12,684,477**

Table 4
FY 2008 National Coastal Wetland Conservation Grants
CFDA 15.614

State	Region	Proposal title	Grant request	Award
PR	4	San Miguel Natural Reserve Acquisition – Phase II	$1,000,000	$1,000,000
CA	8	Eden Landing Salt Ponds Wetland Restoration	$1,000,000	$1,000,000
WI	3	Washington & Detroit Island Land Acquisition	$1,000,000	$1,000,000
OR	1	Alsea River Estuarine Wetlands Acquisition Project	$997,350	$997,350
WI	3	Lake Michigan Ridge & Swale Coastal Wetlands	$1,000,000	$1,000,000
WA	1	Lower Queets River Conservation	$1,000,000	$1,000,000
WA	1	Tarboo – Dabob Bay Acquisition and Restoration	$1,000,000	$1,000,000
MA	5	Eel River Restoration and Pond Acquisitions	$1,000,000	$1,000,000
WA	1	Glen Cove Shoreline Acquisition Project	$1,000,000	$1,000,000
OR	1	Yaquina River Estuarine Wetlands Acquisition	$95,725	$95,725
CA	8	East Sweet Springs Acquisition	$500,000	$500,000
ME	5	Ingallshore Conservation Project	$600,000	$600,000
CA	8	Sears Point Wetlands and Watershed Restoration	$1,000,000	$1,000,000
OR	1	Lint Slough Estuary Restoration: Phase II and III	$310,000	$310,000
MI	3	Wildfowl Bay Coastal Wetland Acquisition	$930,000	$930,000
ME	5	Ragged Island Conservation Easement	$323,700	$323,700
MD	5	Wicomico River Coastal Wetland Protection	$260,000	$260,000
MD	5	Conservation Easements in Maryland Coastal Bays	$650,000	$650,000
HI	1	Northwestern Hawaiian Islands – Kure Atoll	$400,000	$400,000
WA	1	Pilot Point Fee Acquisition	$1,000,000	$1,000,000
OR	1	Lower Salmon River Estuary Restoration	$754,860	$754,860
CA	8	Malibu Lagoon Restoration and Enhancement	$1,000,000	$1,000,000
MI	3	Negwegon Coastal Wetlands Acquisition	$825,000	$825,000
MD	5	Bishopville Ecosystem Restoration	$482,000	$482,000
TX	2	Protection Moses Lake Shoreline at the TCPP	$300,000	$300,000
MI	3	St. Mary's River Coastal Wetland Acquisition	$366,667	$366,667
IL	3	Hegewisch Marsh Restoration Project	$399,750	$399,750
WA	1	Deadwater Slough, Ebey Island, Snohomish River Delta Acquisition and Restoration	$1,000,000	$1,000,000
MI	3	Great Lakes Marsh Restoration – Phragmites Control in the Lake St. Clair Watershed	$379,192	$379,192
Totals			**$20,574,244**	**$20,574,244**

Table 5
FY 2008 North American Wetlands Conservation Act Grant Awards

State	CFDA Number 15.623 Project	Amount
CA	YOLO & DELTA BASINS WETLAND RESTORATION & ENHANCEMENT II	$1,000,000
CA	SOUTHERN CALIFORNIA COASTAL & INLAND WETLAND PROJECT	$1,000,000
CA	SONOMA BAYLANDS WETLANDS RESTORATION PROJECT I	$1,000,000
CT	QUINEBAUG HIGHLANDS NATCHAUG RIVER WATERSHED PROJECT	$1,000,000
HI	ISLAND OF KAUAI WETLANDS ACQUISITION & RESTORATION PROJECT I	$1,000,000
LA	GULF COAST WETLANDS RESTORATION & ENHANCEMENT II	$998,391
LA	MOTTLED DUCK HABITAT RESTORATION & ENHANCEMENT	$998,576
LA	SABINE ISLAND WILDLIFE MANAGEMENT AREA - ACQUISITION EFFORT II	$1,000,000
MA	CAPE MAY PENINSULA PARTNERSHIP, PHASE I	$133,392
ME	CARIBOU BOG - PENJAJAWOC WETLAND CONSERVATION PROJECT	$666,566
MI	ST. MARYS RIVER BIRD MIGRATION CORRIDOR III	$1,000,000
NC	CLARENDON PLANTATION PARTNERSHIP	$1,000,000
NC	WHITE OAK RIVER MORTON TRACT	$1,000,000
NC	NORTH CAROLINA - PEE DEE RIVER CONSERVATION INITIATIVE	$1,000,000
RI	LITTLE NARRAGANSETT BAY: PAWCATUCK RIVER WATERSHED	$783,333
SC	NEUSE - PAMLICO WETLAND CONSERVATION INITIATIVE	$999,067
SC	MIDDLETON PLACE WOODLANDS	$1,000,000
TX	COASTAL PRAIRIE WETLANDS RESTORATION / ACQUISITION II	$1,000,000
WA	BLACK RIVER RIPARIAN & WETLAND CONSERVATION INITIATIVE	$618,000
WA	SNOHOMISH WETLANDS PHASE II	$964,507
	ADMINISTRATION (4% OF $18,918,575)	$756,743
	Total	$18,918,575

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
SPORTFISH RESTORATION

Program and Financing (in thousands of dollars)

Identification code 14-8151-0-303	FY 2008 Actual	FY 2009 Estiamte	FY 2010 Estimate
Obligations by Program Activity:			
00.01 Payments to States for sport fish restoration	380	420	410
00.02 North American wetlands conservation grants	21	22	18
00.03 Coastal Wetlands Conservation Grants	18	20	20
00.04 Clean Vessel Act - pumpout station grants	11	20	20
00.05 Administration	10	10	10
00.06 National Communication and Outreach	14	13	13
00.07 Non-Trailerable Recreational Vessel Access	14	22	22
00.08 Multi-State Conservation Grants	3	3	3
00.09 Marine Fisheries Commissions & Boating Council	1	1	1
10.00 Total new obligations	472	532	517
Budgetary Resources Available for Obligation:			
21.40 Unobligated balance carried forward, start of year	166	221	218
22.00 New budget authority (gross)	491	497	484
22.10 Resources available from recoveries of prior year obligations	36	32	32
23.90 Total budgetary resources available for obligation	693	750	734
23.95 Total new obligations	-472	-532	-517
24.40 Unobligated balance carried forward, end of year	221	218	217
New Budget Authority (gross), detail:			
Mandatory:			
60.26 Appropriation (Sport and Fish Restoration and Boating Trust Fund)[20-8147-0-303-N-0500-01]	712	721	701
61.00.01 Transferred to other accounts [96.8333] U.S. Army Corps	-88	-90	-86
61.00.02 Transferred to other accounts [70.8149] Coast Guard	-133	-134	-131
62.50 Appropriation (total mandatory)	491	497	484
Change in Unpaid Obligations:			
72.40 Obligated balance, start of year	415	431	469
73.10 Total new obligations	472	532	517
73.20 Total outlays, gross (-)	-420	-462	-483
73.45 Recoveries of prior year obligations	-36	-32	-32
74.40 Obligated balance, end of year	431	469	471
Outlays, (gross) detail:			
86.97 Outlays from new mandatory authority	169	149	145
86.98 Outlays from mandatory balances	251	313	338
87.00 Total outlays (gross)	420	462	483
Net Budget Authority and Outlays:			
89.00 Budget authority	491	497	484
90.00 Outlays	420	462	483
95.02 Unpaid obligation, end of year	431		

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
SPORTFISH RESTORATION

Program and Financing (in thousands of dollars)

Identification code 14-8151-0-303	FY 2008 Actual	FY 2009 Estiamte	FY 2010 Estimate
Direct Obligations:			
11.1 Personnel compensation: Full-time permanent	6	6	7
11.9 Total personnel compensation	6	6	7
12.1 Civilian personnel benefits	2	2	2
23.1 Rental payment to GSA	1	1	1
25.2 Other services	1		
25.3 Purchase of goods and services from Government accounts	2	2	2
32.0 Land and structures	1		
41.0 Grants, subsidies, and contributions	458	521	505
99.0 Subtotal, obligations, Direct obligations	471	532	517
99.5 Below reporting threshold	1		
99.9 Total new obligations	472	532	517

Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Civilian full-time equivalent employment	68	68	68

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Federal Aid in Wildlife Restoration

Appropriations Language

For making grants under the Fish and Wildlife Coordination Act (16 U.S.C. 661 et seq.) to States, the District of Columbia, Puerto Rico, Guam, the United States Virgin Islands, the Northern Mariana Islands, American Samoa, and federally-recognized Indian tribes for the development and implementation of programs to educate young men and women about hunting and fishing opportunities, hunter safety, and basic principles of fish and wildlife management, $28,000,000, to remain available until expended.. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)

Justification of Language Change

Addition: "*For making grants under the Fish and Wildlife Coordination Act (16 U.S.C. 661 et seq.) to States, the District of Columbia, Puerto Rico, Guam, the United States Virgin Islands, the Northern Mariana Islands, American Samoa, and federally-recognized Indian tribes for the development and implementation of programs to educate young men and women about hunting and fishing opportunities, hunter safety, and basic principles of fish and wildlife management, $28,000,000, to remain available until expended. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*"

The budget proposes new funding of $28,000,000 to enable States and Tribes to support ongoing, expanded, and new programs of hunter and angler education and wildlife conservation management among urban, minority and Tribal youths.

Authorizing Statutes

Congress has authorized four grant programs (Wildlife Restoration, Multistate Conservation, North American Wetlands Conservation Program, and Firearm and Bow Hunter Education and Safety Program) that are either fully or partially funded through the Wildlife Restoration Account. More specifically, all of these programs are funded entirely by the Wildlife Restoration Account, with the exception of the North American Wetlands Conservation Program, which receives funding from other sources as well as this account. The Wildlife Restoration Account does not require appropriations language because there is permanent authority to use the receipts in the account in the fiscal year following their collection.

Federal Aid in Wildlife Restoration Act of 1937, now referred to as *The Pittman-Robertson Wildlife Restoration Act,* as amended (16 U.S.C. 669-669k), provides Federal assistance to the 50 States, Puerto Rico, Guam, the Northern Mariana Islands, American Samoa, and the U.S. Virgin Islands for projects to restore, enhance, and manage wildlife resources, and to conduct state hunter education programs. The Act authorizes the collection of receipts for permanent-indefinite appropriations to the Fish and Wildlife Service for use in the fiscal year following collection. Funds not used by the States within 2 years revert to the Service for carrying out the provisions of the *Migratory Bird Conservation Act*.

The Appropriations Act of August 31, 1951 (P.L. 82-136, 64 Stat. 693*)* authorizes receipts from excise taxes on selected hunting and sporting equipment to be deposited in the Wildlife Restoration Account, established as a permanent, indefinite appropriation. Receipts and interest distributed to the Wildlife Restoration Account are made available for use by the U.S. Fish and Wildlife Service in the fiscal year following collection.

The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 (P.L. 106-408) amends *The Pittman-Robertson Wildlife Restoration Act* to authorize the Secretary of the Interior to develop and implement a Multistate Conservation Grant Program and a Firearm and Bow Hunter Education and Safety Program that provide grants to States.

Activity: Federal Aid in Wildlife Restoration

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Appropriation:						
Creating a 21st Century Youth Conservation Corps - Educating Young Hunters and Anglers ($000)	0	0	0	+28,000	28,000	+28,000
TOTAL, *Appropriated Funds*	**0**	**0**	**0**	**+28,000**	**28,000**	**+28,000**
Receipts:						
Payments to States ($000)	301,103	327,901	0	+27,899	355,800	+27,899
Hunter Education & Safety Grants ($000)	8,000	8,000	0	0	8,000	0
Multistate Conservation Grants ($000)	3,000	3,000	0	0	3,000	0
Administration ($000)	9,459	9,926	0	+274	10,200	+274
Estimated User-Pay Cost Share ($000)	[591]	[601]	0		[610]	0
Interest – NAWCF ($000)	18,316	19,428	0	-1,935	17,493	-1,935
TOTAL, *Permanent Funds* ($000)	**339,878**	**368,255**	**0**	**+26,238**	**394,493**	**+26,238**
FTE	**50**	**50**	**0**	**0**	**50**	**0**

Summary of 2010 Program Changes for Federal Aid in Wildlife Restoration

Request Component	($000)	FTE
Program Changes Appropriated Funds		
• Creating a 21st Century Youth Conservation Corps - Educating Young Hunters and Anglers	+28,000	0
Total, Appropriated Funds Program Changes	**+28,000**	**0**
Program Changes Permanent Funds		
• Interest	-1,935	0
• Payments to States	+27,899	0
• Administration	+274	0
Total, Permanent Funds Program Changes	**+26,238**	**0**

Justification of 2010 Program Changes

The Service is requesting a new appropriated subactivity for the Federal Aid Program. The 2010 request for this new budget authority is $28,000,000 and 0 FTE.

The budget estimate for the Pittman-Robertson Wildlife Restoration program is $394,493,000 and 50 FTE, a net program increase of $26,238,000 and 0 FTE from the 2009 Enacted. Program changes are based on current law estimates provided by Treasury's Office of Tax Analysis.

Appropriated Funds

Creating a 21st Century Youth Conservation Corps - Educating Young Hunters and Anglers – Grants for States and Tribes (+$28,000,000/+0 FTE) - America is an increasingly

urbanized society of many diverse ethnic elements. Today, fewer youth than ever before are exposed to traditional outdoor recreation or have ties to family, friends or communities with knowledge of, and experience in, traditional outdoor recreation. A new generation of Americans is growing up, out of touch with nature and largely unaware of fish and wildlife, their habitats, and the need for natural resource conservation. The emerging "conservation gap" between an increasingly diverse urban population, with diminishing ties to nature, and the values and needs of conserving the Nation's natural heritage poses a real and mounting threat to the future of fish, wildlife, and habitat conservation in the United States.

Over the last century, the North American model of wildlife conservation successfully joined the interests of anglers and hunters to the interests of fish and wildlife. Now it is time to engage a new generation of Americans in wildlife-related recreation and habitat conservation. Inner-city African American, Asian, and Hispanic youth, and others traditionally under-represented – the demographic components of what is becoming the new American majority – are growing up isolated from wildlife and uninformed about conservation. Yet, the future of conservation rests on our ability to nurture among those youth a 21st Century conservation ethic – an ethic that is relevant to their time and culture. A new appropriated component to the Federal Aid in Wildlife Restoration program will address this challenge by continuing and expanding State outreach and education for future hunters and anglers, and by focusing those efforts on urban and minority youth.

$25,200,000 in new appropriated funds for the Federal Aid in Wildlife Restoration program will help the States, and their regional associations**,** in collaboration with the U.S. Fish and Wildlife Service and other partners, to accelerate outreach to urban and minority youth in the places that define their everyday lives – at youth clubs, churches, YMCAs, Park and Recreation Departments, schools, and other non-profit service and civic organizations. Building on the economic, social, political, and religious networks that ground urban and minority youth in their families, communities, and urban environments, these monies will be used to forge and fortify the connections of these youth to nature through hunting and fishing programs and to instill within them knowledge of and respect for the living environment. A generation disconnected from nature will learn the traditions and practices of hunting and angling, and the conservation ethic that is key to both. Funded projects will continue, expand upon, and create local programs in hunter and angler education and fish and wildlife management. Together, these programs will build conservation capacity, conservation understanding, and long-term conservation commitment among the urban and minority youth destined to inherit the future of conservation in America.

This funding will provide grants to the States, District of Columbia, Commonwealths, and territories (States). Existing infrastructure, capacity, and initiatives within the States and their regional associations, as well as current and projected multi-state cooperative programs and activities, will allow rapid and strategic deployment of grant monies to target youth.

Funding for State grants programs will assist the State agencies, either singularly or through regional associations, and their partners to:

- Develop needed educational and informational programs for urban, minority, and other traditionally under-represented groups;
- Provide needed infrastructure, such as urban fishing areas and hunter education facilities;
- Provide, or help identify partners to provide, needed training and educational equipment and materials (e.g., fishing rods and reels, training rifles, course materials, and archery equipment);

- Train volunteer and employee instructors;
- Explore the establishment of a National Youth Fish and Wildlife Sporting Corps to educate youth in outdoor sports and wildlife management through hands-on hunting, angling, and habitat restoration; and
- Establish urban youth conservation partnerships to provide opportunities, practices, activities, and networks to recruit and retain urban, minority, and other traditionally under-represented youth, including Tribal youth, in the conservation of fish and wildlife and the enjoyment of outdoor recreation.

An additional $2,800,000 will be available for Tribes and Tribal organizations. This component will enhance Tribal youth awareness, and appreciation of conservation through participation in hunting and fishing, and management of fish and wildlife.

The tribal component will be administered as a competitive grant program, and will be available to Tribal governments, represented organizations, or entities specifically identified by multiple Tribes as qualifying organizations that are capable of delivering all aspects of a youth hunter and angler education project. Funded projects will address natural resource stewardship, the use of hunting and fishing as a major conservation management tool, and the historical and cultural significance of hunting and fishing to Tribes, as well as hunter and angler techniques and safety. One measure of performance for the tribal component of the program will be the number of Tribal youth who participate in a funded hunter and angler project.

Permanent Funds

Payments to States (+$27,899,000/+0 FTE) - For FY 2010, an estimated $355 million is available to States, which is an increase of $27.9 million above the 2009 Enacted. The FY 2009 and estimated 2010 apportionments are attached.

Administration (+$274,000/+0 FTE) - In FY 2003, as a result of the Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 (Section 121), the administrative funds were reduced to $8.2 million. Since then, yearly administration funds for the program depend on the change in the Consumer Price Index (CPI), as published by the Bureau of Labor statistics, in the prior fiscal year. In accordance with this provision of the Act, the Service expended $9.0 million from excise tax receipts for program administration in FY 2006, $9.2 million in 2007, $9.5 million in 2008, $9.9 million in 2009 and estimates $10.2 million in 2010.

Interest (-$1,935,000/+0 FTE) - Interest earned from the Wildlife Restoration account is one of the funding sources for the North American Wetlands Conservation Act grant program. This funding helps to sustain the abundance of waterfowl and other migratory bird populations consistent with the goals of the North American Waterfowl Management Plan and with international obligations contained in migratory bird treaties, conventions, and agreements with Canada and Mexico.

Program Overview

The Pittman-Robertson Wildlife Restoration Act grant program (CFDA # 15.611), and Section 10 Hunter Education program (CFDA #15.626), are key components of the nation's cooperative conservation work for wildlife and their habitats. This Program implements the Department's Resource Protection Strategy to "sustain biological communities on DOI managed and influenced lands and waters" by providing financial and technical assistance to States to restore, conserve, manage, and enhance wild bird and mammal populations; acquiring and managing wildlife

habitats; providing public use and benefit from wildlife resources; educating hunters on conservation ethics and safety; and developing and managing shooting ranges.

Because the Wildlife Restoration program has been a stable funding source for wildlife conservation efforts for more than 70 years, States have developed comprehensive wildlife management programs that encompass a wide range of strategies. On average, 60% of Wildlife Restoration program grant funds available are used by States to buy, develop, maintain, and operate wildlife management areas. About 68 million acres of lands have been acquired through fee simple acquisitions, leasing, and easements with Wildlife Restoration program funds. About 26% of Wildlife Restoration funds are used annually for surveys and research, which substitute science for guesswork in wildlife restoration. Numerous species such as the wild turkey, white-tailed deer, pronghorn antelope, wood duck, beaver, black bear, giant Canada goose, American elk, desert bighorn sheep, bobcat, mountain lion, and several species of predatory birds have restored their populations due to improved research and habitat management. The conservation efforts completed through the Wildlife Restoration program benefit a wide range of outdoor opportunities for firearms users (shooters and hunters), archery enthusiasts, birdwatchers, nature photographers, wildlife artists, and other users.

America's wildlife continues to face a wide variety of challenges and the Wildlife Restoration program is essential to meeting the ever-changing conservation needs. The Service's grant cooperators continue to respond to these challenges with unique programs designed to benefit wildlife throughout the country. An excellent example of this cooperation and coordinated effort is found in the Southwest. Biologists from the Departments of Game and Fish in New Mexico and Arizona are teaming up to restore desert and Rocky Mountain bighorn sheep populations. A cooperative agreement between the two agencies will result in the exchange of up to 60 New Mexico Rocky Mountain bighorn for up to 60 Arizona desert bighorn over a five-year period. Partners in these restoration activities include not only the U.S. Fish and Wildlife Service, Arizona Game and Fish Department, New Mexico Department of Game and Fish, Bureau of Land Management, and U.S. Forest Service, but also the Foundation for North American Wild Sheep.

The U.S. Fish and Wildlife Service and the Wildlife Restoration program grant cooperators continue to adapt the program to the changing needs of America's wildlife conservation and outdoor recreation demands. For example, the Alabama Department of Conservation and Natural Resources used Wildlife Restoration program funds to develop hunting trails statewide for individuals with physical disabilities. These trails are highly utilized by physically disabled hunters and provide them an opportunity to enjoy America's rich hunting heritage. Other States are using this example to guide the development of similar programs. The demand for this type of opportunity is increasing as baby-boomers become older and need assistance to continue participating in outdoor recreation activities.

The Wildlife Restoration program is critical to the restoration of many nongame species of wildlife, including the most recognizable symbol of our American heritage, the bald eagle. It also benefits songbirds, peregrine falcons, sea otters, prairie dogs, and other nongame species. In September 2008, the Conservation Heritage Strategic Plan was published and addresses the current needs and future direction for the Wildlife Restoration program.

Since the program began in 1937, more than $5.3 billion in Federal excise taxes has been collected and awarded by the Wildlife Restoration program to States for conservation efforts. These Federal funds have been leveraged with more than $1.3 billion in State matching funds that generally come from hunting license revenue. The National Shooting Sports Foundation

estimates that through excise taxes and license fees, sportsmen and women contribute about $3.5 million each day to wildlife conservation. The Wildlife Restoration grant program is one of the most successful programs administered by the U.S. Fish and Wildlife Service. In fact, it served as a model for a companion program, the Dingell-Johnson Sport Fish Restoration Act, which also uses an excise-tax funded mechanism to safeguard the nation's sport fish resources and provide recreational opportunity. Together these two programs are the cornerstone of fish and wildlife management and recreational use in the United States.

Educational efforts are an essential and important component of the Wildlife Restoration program. About $39 million is estimated for FY 2009 to help the States fund hunter education, shooting, and archery range programs. States' hunter education programs trained about 8.6 million students in hunter safety over a span of 38 years, resulting in a significant decline in hunting-related accidents. These educational efforts also increase the knowledge of outdoor enthusiasts on the importance of conserving America's resources.

In addition, a 2001 amendment to the Pittman-Robertson Wildlife Restoration Act authorized a Firearm and Bow Hunter Education and Safety Program (Section 10). This amendment specified additional funds be used to enhance the existing authority for Section 4(c) Hunter Education activities provided under the Act. The amendment did not increase Wildlife Restoration funding, but redirected funds from the total Wildlife Restoration receipts collected in the prior year. Starting in FY 2003 and thereafter, Section 10 Firearm and Bow Hunter Education and Safety Program apportionment is $8 million. The Section 10 Firearm and Bow Hunter Education and Safety Program funds projects that enhance interstate coordination and development of hunter education and shooting range programs; promotes bow hunter and archery education, safety, and development programs; and provides funding for construction or development of firearm shooting ranges and archery ranges. Section 10 Firearm and Bow Hunter Education and Safety Program funds are apportioned to the States according to a formula based on States population.

Funding - Wildlife Restoration funds accrue from an excise tax of 11 percent on bows, arrows, parts, and accessories; 10 percent on pistols and revolvers; and 11 percent on other firearms, shells, and cartridges. Any funds not obligated within two years by a State fish and wildlife agency revert to the U.S. Fish and Wildlife Service and are used to carry out the provisions of the Migratory Bird Conservation Act.

These tax receipts are appropriated to the Service through a permanent-indefinite appropriation for use in the fiscal year following collection.

Types of State Wildlife Restoration Projects - All 50 States, Puerto Rico, Guam, the Northern Mariana Islands, American Samoa, and the U.S. Virgin Islands participate in this program through their fish and wildlife agencies. Each State, Commonwealth, and territory develop and select projects for funding based on the agencies' assessment of problems and needs associated with management of its wildlife resources. The following are examples of conservation projects that use Wildlife Restoration funds:

- Conduct surveys and inventories of wildlife populations;
- Acquire, manage, and improve habitat;
- Introduce wildlife into suitable habitat to help stabilize species populations;
- Improve public access and facilities for their use and enjoyment of wildlife resources
- Operate and maintain wildlife management areas;
- Acquire land through fee title, leases, or agreement for wildlife conservation and public hunting purposes;

- Conduct research on wildlife and monitor wildlife status;
- Develop and improve hunter education and safety programs and facilities; and
- Develop and manage shooting or archery ranges.

State Apportionment Program - All 50 States, the Commonwealths of Puerto Rico and the Northern Mariana Islands, and the territories of American Samoa, Guam, and the U.S. Virgin Islands participate in this program through their fish and wildlife agencies. Under the Pittman-Robertson Wildlife Restoration Act, the U.S. Fish and Wildlife Service determines each State's apportionment by a formula that distributes 50-percent of the funds based on the area of the State and 50 percent based on the number of paid hunting license holders in each State. The Commonwealth of Puerto Rico receives one-half of one percent, and the territories of Guam, the U.S. Virgin Islands, American Samoa, and the Northern Mariana Islands each receive one-sixth of one percent of the total funds apportioned.

Funding for hunter education and shooting ranges (Section 4(c) Hunter Education under the Wildlife Restoration Act) is derived from one-half of the 11 percent excise tax on archery equipment and 10 percent excise tax on handguns, pistols, and revolvers. The other one-half of the excise tax are for wildlife restoration purposes, including the 11 percent excise tax on firearms and ammo. The other one-half of the excise tax is used for wildlife restoration purposes. Hunter Education and Safety funds are a formula-based apportionment based on State population. No State may receive more than 3 percent or less than 1 percent of the total hunter safety funds apportioned. Puerto Rico, Guam, U.S. Virgin Islands, American Samoa, and Northern Mariana Islands are each apportioned up to one-sixth of 1 percent of the total apportioned. Estimated apportionments for FY 2009 and 2010 are included in subsequent pages.

The Wildlife Restoration program requires that grant recipients provide at least 25 percent of the project costs from a non-Federal source. Commonwealths and territories (Puerto Rico, the U.S. Virgin Islands, Guam, the Northern Mariana Islands, and American Samoa) are not subject to the minimum non-Federal matching share requirement. The non-Federal share is commonly derived from hunting licenses.

In response to a program review in September 2008, the Service developed a Conservation Heritage Strategic Plan in cooperation with program cooperators and interested others. The U.S. Fish and Wildlife Service expects to begin data collection for the Conservation Heritage Measures identified during the strategic planning process in calendar year 2009. These data are designed to document the long-term outcomes and annual output performance goals in the coming years with the assistance of State cooperators.

Use of Cost and Performance Information
Wildlife Restoration Program

- In FY 2009, the Fish and Wildlife Service will further its efforts to integrate cost and performance information for the Wildlife Restoration program.
- The Fish and Wildlife Service is working to improve its performance and accomplishment reporting. These efforts are being done in cooperation with the Service's grant cooperators and should result in enhanced performance information for program administrators.
- The implementation of the activity-based costing system has resulted in cost data being available for program performance evaluation.

2010 Program Performance

With the FY 2010 budget increase of $27.9 million in payments to States, the Service expects program grantees to continue operating over 385 million acres of wildlife management areas with about 68 million acres acquired through fee simple, leases, or easements; acquire an additional 310 wetland acres and 3,367 upland acres; restore 211,000 acres of wildlife habitat; maintain 1,172 shooting ranges; continue restoration and reintroduction efforts with various wildlife species; and to provide hunter education to more than 500,000 students. In addition, the Service will continue working cooperatively with its grantees to find ways to more consistently and comprehensively report accomplishments.

The Wildlife Restoration program has provided a stable Federal funding source for State fish and wildlife agencies for over 70 years. This funding stability is critical to the recovery of many of the United States wildlife species. Some examples of activities planned by State fish and wildlife agencies in FY 2009 include:

- Operate and maintain 89 wildlife management areas in Georgia that provide approximately one million acres of habitat for wildlife and for wildlife recreation sites such as hunting and wildlife viewing;
- Manage hunter education and safety programs in 50 States, the Virgin Islands, and Puerto Rico;
- Continue population surveys on black bear, wild turkey, white-tailed deer, moose, and waterfowl in Vermont;
- Enhance 10,200 acres of shallow wetland and wet meadow habitat types, which are unique to Carson Lake in Nevada, and to manage these habitats with the goal of maintaining a balance between these two habitat types to benefit all wetland dependent wildlife species which have historically used the area. This area is expected to provide over 10 million waterfowl use days per year and between 4,000 and 6,500 hunter days of recreation annually; and
- Design and implement landscape scale habitat improvement projects in critical wildlife areas throughout New Mexico. Project treatments will create resilient vegetative communities of understory grasses, forbs, and shrubs, while maintaining mosaics of late, mid and early serial community types that provide habitat for wildlife.

In FY 2010, the U.S. Fish and Wildlife Service will continue to integrate the cost and performance information for the Wildlife Restoration program. This program has a long history of conservation successes, and with ongoing support provided by the Federal Assistance Information Management System (FAIMS), the Service expects to continue improving its accomplishment reporting. This will result in more refined performance numbers and better documentation of the progress in meeting performance goals. Continued use of the activity-based costing system will result in additional cost data being available for performance evaluation. All expenses to administer the apportioned grants program are incurred within the 12 allowable categories delineated in the Wildlife and Sport Fish Restoration Programs Improvement Act of 2000.

The Educating Young Hunters and Anglers' initiative will complement already existing hunter and angler education grants under the Sport Fish and Wildlife Restoration Programs by focusing more on urban youth and minorities. To demonstrate the success of this initiative, new performance measures will be established. We expect 40 of the 56 States, the District of Columbia, Commonwealths, territories (States), and Indian Tribes to complete youth outreach and education plans in FY 2010. These plans will provide detail strategies engaging youth in outdoor sporting recreation and conservation, establish urban-specific strategies and targets for

recruitment of youth (with emphasis on minorities), and set forth concrete measures of program performance. Additionally, we expect urban youth and minority outdoor sporting recreation programs to be initiated in 50 metropolitan areas, and to include hunting awareness, angling education, archery, and fish and wildlife conservation. We also expect outreach efforts by the States to reach 3,000,000 youth nationally in FY 2010; three-quarters of whom will be in urban areas, and of that total, at least two-thirds will be minority youth.

U.S. FISH AND WILDLIFE SERVICE
FINAL APPORTIONMENT OF PITTMAN-ROBERTSON
WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2009*

STATE	Wildlife Restoration (CFDA 15.611)	Hunter Education Section 4 (CFDA 15.611)	Hunter Education Section 10 (CFDA 15.626)	TOTAL
ALABAMA	$4,544,138	$1,280,482	$180,544	$6,005,164
ALASKA	$13,595,633	567,388	80,000	14,243,021
ARIZONA	$6,668,301	1,477,295	208,294	8,353,890
ARKANSAS	$5,664,080	567,388	80,000	6,311,468
CALIFORNIA	$9,405,184	1,702,163	240,000	11,347,347
COLORADO	$7,138,090	1,238,489	174,624	8,551,203
CONNECTICUT	$1,357,037	980,586	138,260	2,475,883
DELAWARE	$1,357,037	567,388	80,000	2,004,425
FLORIDA	$4,025,159	1,702,163	240,000	5,967,322
GEORGIA	$4,927,477	1,702,163	240,000	6,869,640
HAWAII	$1,357,037	567,388	80,000	2,004,425
IDAHO	$5,838,185	567,388	80,000	6,485,573
ILLINOIS	$5,312,085	1,702,163	240,000	7,254,248
INDIANA	$3,894,561	1,702,163	240,000	5,836,724
IOWA	$4,990,102	842,595	118,804	5,951,501
KANSAS	$5,349,066	567,388	80,000	5,996,454
KENTUCKY	$4,828,176	1,163,772	164,089	6,156,037
LOUISIANA	$4,653,831	1,286,781	181,432	6,122,044
MAINE	$3,142,331	567,388	80,000	3,789,719
MARYLAND	$1,544,266	1,525,051	215,028	3,284,345
MASSACHUSETTS	$1,357,037	1,702,163	240,000	3,299,200
MICHIGAN	$9,625,475	1,702,163	240,000	11,567,638
MINNESOTA	$8,715,457	1,416,497	199,722	10,331,676
MISSISSIPPI	$4,083,078	819,080	115,488	5,017,646
MISSOURI	$7,279,780	1,611,065	227,156	9,118,001
MONTANA	$8,380,452	567,388	80,000	9,027,840
NEBRASKA	$4,806,526	567,388	80,000	5,453,914
NEVADA	$5,264,093	567,388	80,000	5,911,481
NEW HAMPSHIRE	$1,357,037	567,388	80,000	2,004,425
NEW JERSEY	$1,357,037	1,702,163	240,000	3,299,200
NEW MEXICO	$6,000,617	567,388	80,000	6,648,005
NEW YORK	$7,390,702	1,702,163	240,000	9,332,865
NORTH CAROLINA	$6,349,276	1,702,163	240,000	8,291,439
NORTH DAKOTA	$4,393,457	567,388	80,000	5,040,845
OHIO	$5,311,150	1,702,163	240,000	7,253,313
OKLAHOMA	$6,188,137	993,569	140,090	7,321,796
OREGON	$6,605,923	985,145	138,903	7,729,971
PENNSYLVANIA	$10,293,925	1,702,163	240,000	12,236,088
RHODE ISLAND	$1,357,037	567,388	80,000	2,004,425
SOUTH CAROLINA	$3,141,261	1,155,204	162,881	4,459,346
SOUTH DAKOTA	$5,480,428	567,388	80,000	6,127,816
TENNESSEE	$7,739,163	1,638,151	230,974	9,608,288
TEXAS	$13,570,362	1,702,163	240,000	15,512,525
UTAH	$5,001,012	567,388	80,000	5,648,400
VERMONT	$1,357,037	567,388	80,000	2,004,425
VIRGINIA	$4,554,976	1,702,163	240,000	6,497,139
WASHINGTON	$4,642,688	1,697,132	239,290	6,579,110
WEST VIRGINIA	$3,135,172	567,388	80,000	3,782,560
WISCONSIN	$8,789,731	1,544,397	217,756	10,551,884
WYOMING	$5,449,557	567,388	80,000	6,096,945
AMERICAN SAMOA	$452,345	94,565	13,333	560,243
GUAM	$452,345	94,565	13,333	560,243
N. MARIANA ISLANDS	$452,345	94,565	13,333	560,243
PUERTO RICO	$1,357,036	94,565	13,333	1,464,934
VIRGIN ISLANDS	$452,345	94,565	13,333	560,243
TOTAL	**$271,735,775**	**$56,738,770**	**$8,000,000**	**$336,474,545**

*** Figures include reverted carryover**

U.S. FISH AND WILDLIFE SERVICE
ESTIMATED APPORTIONMENT OF PITTMAN-ROBERTSON
WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2010

STATE	Wildlife Restoration (CFDA 15.611)	Hunter Education Section 4 (CFDA 15.611)	Hunter Education Section 10 (CFDA 15.626)	TOTAL
ALABAMA	$4,960,914	$1,342,798	$180,544	$6,484,256
ALASKA	$14,815,000	595,000	80,000	15,490,000
ARIZONA	$7,252,311	1,549,189	208,294	9,009,794
ARKANSAS	$6,155,985	595,000	80,000	6,830,985
CALIFORNIA	$10,267,803	1,785,000	240,000	12,292,803
COLORADO	$7,792,777	1,298,762	174,624	9,266,163
CONNECTICUT	$1,481,500	1,028,307	138,260	2,648,067
DELAWARE	$1,481,500	595,000	80,000	2,156,500
FLORIDA	$4,366,747	1,785,000	240,000	6,391,747
GEORGIA	$5,379,412	1,785,000	240,000	7,404,412
HAWAII	$1,481,500	595,000	80,000	2,156,500
IDAHO	$6,346,059	595,000	80,000	7,021,059
ILLINOIS	$5,799,295	1,785,000	240,000	7,824,295
INDIANA	$4,251,760	1,785,000	240,000	6,276,760
IOWA	$5,420,192	883,601	118,804	6,422,597
KANSAS	$5,839,668	595,000	80,000	6,514,668
KENTUCKY	$5,243,415	1,220,408	164,089	6,627,912
LOUISIANA	$5,053,079	1,349,403	181,432	6,583,914
MAINE	$3,430,537	595,000	80,000	4,105,537
MARYLAND	$1,685,902	1,599,269	215,028	3,500,199
MASSACHUSETTS	$1,481,500	1,785,000	240,000	3,506,500
MICHIGAN	$10,480,711	1,785,000	240,000	12,505,711
MINNESOTA	$9,514,815	1,485,432	199,722	11,199,969
MISSISSIPPI	$4,457,567	858,942	115,488	5,431,997
MISSOURI	$7,919,873	1,689,469	227,156	9,836,498
MONTANA	$9,149,085	595,000	80,000	9,824,085
NEBRASKA	$5,247,368	595,000	80,000	5,922,368
NEVADA	$5,746,902	595,000	80,000	6,421,902
NEW HAMPSHIRE	$1,481,500	595,000	80,000	2,156,500
NEW JERSEY	$1,481,500	1,785,000	240,000	3,506,500
NEW MEXICO	$6,550,978	595,000	80,000	7,225,978
NEW YORK	$8,040,968	1,785,000	240,000	10,065,968
NORTH CAROLINA	$6,904,026	1,785,000	240,000	8,929,026
NORTH DAKOTA	$4,796,414	595,000	80,000	5,471,414
OHIO	$5,798,274	1,785,000	240,000	7,823,274
OKLAHOMA	$6,755,696	1,041,922	140,090	7,937,708
OREGON	$7,211,801	1,033,088	138,903	8,383,792
PENNSYLVANIA	$11,238,057	1,785,000	240,000	13,263,057
RHODE ISLAND	$1,481,500	595,000	80,000	2,156,500
SOUTH CAROLINA	$3,429,369	1,211,423	162,881	4,803,673
SOUTH DAKOTA	$5,983,078	595,000	80,000	6,658,078
TENNESSEE	$8,421,390	1,717,873	230,974	10,370,237
TEXAS	$14,815,000	1,785,000	240,000	16,840,000
UTAH	$5,459,691	595,000	80,000	6,134,691
VERMONT	$1,481,500	595,000	80,000	2,156,500
VIRGINIA	$4,972,747	1,785,000	240,000	6,997,747
WASHINGTON	$5,068,503	1,779,723	239,290	7,087,516
WEST VIRGINIA	$3,422,721	595,000	80,000	4,097,721
WISCONSIN	$9,595,902	1,619,556	217,756	11,433,214
WYOMING	$5,949,376	595,000	80,000	6,624,376
AMERICAN SAMOA	$493,833	99,167	13,333	606,333
GUAM	$493,833	99,167	13,333	606,333
N. MARIANA ISLANDS	$493,833	99,167	13,333	606,333
PUERTO RICO	$1,481,500	99,167	13,333	1,594,000
VIRGIN ISLANDS	$493,833	99,167	13,333	606,333
TOTAL	**$296,300,000**	**$59,500,000**	**$8,000,000**	**$363,800,000**

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 4.4 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	$1,982	$5,381	unk	$5,894	$6,017	$6,156	$138	$6,590
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. Additionally, the Environmental Contaminants program contributed 2,659,000 acres in FY 2008 due to an unexpected number of requests for technical review of Total Maximum Daily Loads (TMDL) plans for impaired waters, which is a Clean Water Act requirement.								
4.4.2 # of non-FWS wetland acres protected by land acquisition through Federal Assistance - annual (GPRA)	unk	564	3,517	2,236	17,827	17,941	17,941	0	17,941
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	$1,981	$5,373	unk	$5,891	$6,017	$6,155	$138	$6,590
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.								
4.5.3 # of non-FWS upland acres protected through land acquisition via Federal Assistance - annual (GPRA)	unk	unk	7,931,697	2,157,026	2,458,933	68,853	68,853	0	68,853

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
Sustaining Biological Communities									
CSF 7.19 % of listed Spotlight Species that achieve their five-year conservation target	unk	unk	unk	unk	unk	unk	(0 of 142)	---	(0 of 142)
Comments:	This is a new CSF for the Endangered Species program beginning in FY 2010.								
7.19.4 # of acres achieving habitat/biological community goals through voluntary agreements	1,918	90,178	547,619	405,706	113,636	104,306	104,306	0	104,306
Comments:	In FY 2007, more states began to report acre accomplishments from the funds received from the Federal Assistance program. The states are becoming more accountable.								
15.6.18 # of individuals who participate in fish and wildlife related recreation	unk	113,200,000	113,594,000	113,594,000	113,594,000	87,465,000	87,465,000	0	87,465,000
15.6.20 # of hunters in the U.S.	unk	13,000,000	12,510,000	12,510,000	12,510,000	12,510,000	12,510,000	0	12,510,000
15.6.21 # of wildlife watchers in the U.S.	unk	66,100,000	71,132,000	71,132,000	71,132,000	71,132,000	71,132,000	0	71,132,000
CSF 15.8 % of adult Americans participating in wildlife-associated recreation	unk	unk	unk	38% (385 of 1,000)	38% (385 of 1,000)	38% (385 of 1,000)	38% (385 of 1,000)	0.0%	38% (385 of 1,000)
15.8.3 # of non-FWS river, trail and shoreline miles made available for recreation through Federal Assistance financial support and technical assistance (GPRA)	unk	unk	unk	5,012	2	11	11	0	11
Comments:	The high FY 2008 Plan target was due to an targeting error that has been corrected.								
15.8.6 # of non-FWS acres made available for recreation through Federal Assistance financial support and technical assistance (GPRA)	unk	41,331	35,187,571	19,174,274	32,958,578	24,207,390	24,207,390	0	24,207,390
Comments:	In FY 2007, more states began to report acre accomplishments from the funds received from the Federal Assistance program. The states are becoming more accountable.								
Advance Modernization/Integration									
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	2,328,109	1,963,849	2,229,555	2,038,775	2,054,841	16,066 (0.8%)	2,161,587
52.1.4 # of volunteer participation hours supporting Hunter Education objectives through Federal Assistance (GPRA)	unk	749,439	886,974	623,639	709,506	639,681	639,681	0	639,681

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
FEDERAL AID IN WILDLIFE RESTORATION

Unavailable Collections (in millions of dollars) **Identification code 14-5029-0-2-303**	**2008 Actual**	**2009 Estimate**	**2010 Estimate**
01.99 Balance, start of year	**322**	**349**	**364**
Receipts			
02.00 Excise taxes, Federal Aid to Wildlife Restoration Fund	349	364	360
02.40 Earnings on Investments, Federal Aid to Wildlife Restoration Fund	18	19	17
02.99 Total Receipts	**367**	**383**	**377**
04.00 Total balances and collections	**689**	**732**	**741**
Appropriations			
05.00 Federal Aid in Wildlife Restoration	-340	-368	-394
07.99 Total balance, end of year	**349**	**364**	**347**
Program and Financing (in millions of dollars) **Identification code 14-5029-0-2-303**			
Obligations by program activity:			
00.02 Hunter Education & Safety Program	8	8	8
00.03 Multi-State Conservation Grant Program	4	3	3
00.04 Administration	10	10	10
00.05 Wildlife Restoration Grants	287	340	372
00.06 North American Conservation Fund (NAWCF) - Interest for Grants	18	18	17
00.07 Educating Young Hunters and Anglers	0	0	20
10.00 Total new obligations	**327**	**379**	**430**
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	91	120	125
22.00 New budget authority (gross)	340	368	422
22.10 Resources avail from recoveries of prior year obligations	16	16	16
23.90 Total budgetary resources available for obligation	447	504	563
23.95 New obligations (-)	-327	-379	-430
24.40 Unobligated balance available, end of year	**120**	**125**	**133**
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	0	0	28
Mandatory:			
60.20 Appropriation (special fund)	340	368	394
70.00 Total new budget authority (gross)	**340**	**368**	**422**
Change in unpaid obligations:			
72.40 Obligated balance, start of year	199	220	265
73.10 New obligations	327	379	430
73.20 Total outlays, gross (-)	-290	-318	-355
73.45 Recoveries of prior year obligations	-16	-16	-16
74.40 Obligated balance, end of year	**220**	**265**	**324**
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	0	0	8
86.97 Outlays from new mandatory authority	134	110	118
86.98 Outlays from mandatory balances	156	208	229
87.00 Total Outlays (gross)	**290**	**318**	**355**
Net budget authority and outlays:			
89.00 Budget authority	340	368	422
90.00 Outlays	290	318	355

Program and Financing (in millions of dollars) Identification code 14-5029-0-2-303	2008 Actual	2009 Estimate	2010 Estimate
Memorandum (Non-Add) Entries			
Total investments, start of year:			
92.01 U.S. Securities: Par value	567	637	695
Total investments, end of year:			
92.02 U.S. Securities: Par value	637	695	754
95.02 Unpaid obligation, end of year	221	0	0
Object Classification (in millions of dollars)			
Direct Obligations:			
Personnel compensation:			
11.11 Full-time permanent	4	4	4
11.21 Civilian personnel benefits	1	1	1
12.31 Rental payments to GSA	1	1	1
12.52 Other services	2	2	2
12.53 Purchase of goods & services from Gov't accounts	4	4	4
13.20 Land and structures	0	0	1
14.10 Grants, subsidies, and contributions	314	367	417
19.90 Subtotal, Direct Obligations	326	379	430
99.95 Below reporting threshold	1	**0**	**0**
99.99 Total obligations	**327**	**379**	**430**
Personnel Summary			
Direct:			
Total compensable workyears:			
10.01 Full-time equivalent employment	**50**	**50**	**50**

Migratory Bird Conservation Account

Appropriations Language

This activity does not require appropriations language, except for advances, which are not requested, as there is permanent authority to use the receipts.

Authorizing Statutes

The Migratory Bird Conservation Act of February 18, 1929, as amended (16 U.S.C. 715), established the Migratory Bird Conservation Commission to approve migratory bird areas that the Secretary of the Interior recommends for acquisition. The Act also authorizes the Secretary of the Interior to acquire MBCC-approved migratory bird areas.

The Migratory Bird Hunting Stamp Act of March 16, 1934, as amended (16 U.S.C. 718), requires all waterfowl hunters 16 years of age or older to possess a Migratory Bird Hunting and Conservation Stamp, commonly known as a Duck Stamp, while waterfowl hunting. Funds from the sale of Duck Stamps are deposited in a special treasury account known as the Migratory Bird Conservation Account established by this Act. The Act also authorizes the Secretary of the Interior to use funds from the Migratory Bird Conservation Account to acquire waterfowl production areas.

The Wetlands Loan Act of October 4, 1961, as amended (16 U.S.C. 715k-3 through 715k-5), authorizes the appropriation of advances (not to exceed $200 million, available until expended) to accelerate acquisition of migratory waterfowl habitat. To date, $197,439,000 has been appropriated under this authority. Funds appropriated under the *Wetlands Loan Act* are merged with receipts from sales of Duck Stamps and other sources and made available for acquisition of migratory bird habitat under provisions of the *Migratory Bird Conservation Act, as amended*, or the *Migratory Bird Hunting Stamp Act, as amended*.

The National Wildlife Refuge System Administration Act of 1966, as amended (16 U.S.C. 668dd-ee), requires payment of fair market value for any right-of-way easement or reservation granted within the Refuge System. These funds are deposited into the Migratory Bird Conservation Account.

The Emergency Wetlands Resources Act of 1986, as amended (16 U.S.C. 3901), provides for: (1) an amount equal to the amount of all import duties collected on arms and ammunition to be paid quarterly into the Migratory Bird Conservation Account; (2) removal of the repayment provision of the wetlands loan; and (3) the graduated increase in the price of the Migratory Bird Hunting and Conservation Stamp over a five year period to $15.00.

Activity: Migratory Bird Conservation Account

		2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Duck Stamp Receipts	($000)	22,356	22,000	0	0	22,000	0
Import Duties on Arms and Ammunition	($000)	*22,950*	22,000	0	0	22,000	0
Estimated User-Pay Cost Share	($000)	[824]	[824]	0	0	[834]	[+10]
Total, Migratory Bird Conservation Fund	**($000)**	**45,306**	**44,000**	**0**	**0**	**44,000**	**0**
	FTE	***64***	***66***	***0***	***0***	***66***	***0***

Justification of 2010 Program Changes

The 2010 budget request for the Migratory Bird Conservation Account (MBCA) is $44,000,000 and 66 FTEs, a program change of +$0 and +0 FTEs from the FY 2009 Enacted. The FY 2009 budget request included a request for a legislative change to increase the price of duck stamps. This request is not included in the FY 2010 request, but the Service still has an interest in working with the Congress on this proposal.

Program Overview

The Service acquires important migratory bird breeding areas, resting areas, and wintering areas under the authority of the *Migratory Bird Conservation Act, as amended*, and the *Migratory Bird Hunting Stamp Act, as amended*. Areas acquired become units of the National Wildlife Refuge System. These acquisitions, with State-level review and approval, contribute to the Secretary of the Interior's goal to conserve resources through cooperation, consultation, and communication.

Service policy is to acquire land and water interests including, but not limited to, fee title, easements, leases, and other interests. We encourage donations of desired lands or interests. The Service acquires land and waters consistent with federal legislation, other Congressional guidelines, and Executive Orders for the conservation, management, and, where appropriate, restoration of ecosystems, fish, wildlife, plants, and related habitat. Acquired lands and waters also provide compatible wildlife-dependent educational and recreational opportunities.

The Service considers many factors before seeking approval from the Migratory Bird Conservation Commission (MBCC) for acquisitions from willing sellers, including:

- the value of the habitat to the waterfowl resource (in general or for specific species),
- the degree of threat to these values due to potential land use changes,
- the possibility of preserving habitat values through means other than Service acquisition, and
- the long-term operation and maintenance costs associated with acquisition.

The Service focuses its acquisition efforts, with state-level review and input, to benefit waterfowl species most in need of habitat protection. The Service's Migratory Bird Conservation habitat acquisition program supports the Service's emphasis on nine waterfowl National Resource Species (American black duck, cackling Canada goose, canvasback, mallard, Pacific brant, Pacific white-fronted goose, pintail, redhead, and wood duck).

The MBCC, under authority of the *Migratory Bird Conservation Act*, is authorized to consider and act on recommendations by the Secretary of the Interior for purchase or rental of land, water, or land and water for the conservation of migratory birds. Further, under the Act, the MBCC can fix the price or prices at which such area may be purchased or rented by the Service; and no purchase or rental shall be made of any such area until it has been duly approved for purchase or rental by the MBCC. Congress has also authorized the Secretary to approve the use of MBCA funds for the purchase of waterfowl production areas, under authority of the *Migratory Bird Hunting Stamp Act of 1934, as amended*. The MBCC:

- is composed of representatives from the Legislative and Executive Branches of government,
- is represented by State government officials when specific migratory bird areas are recommended to the MBCC, and
- meets three times per year, typically in March, June, and September.

To carry out these approved projects, MBCA funds support a staff of realty specialists, land surveyors, realty assistants, cartographers, and program managers, as well as indirect and direct program costs. This staff performs detailed, technical duties including boundary surveys, mapping, landowner negotiations, title curative work, case closures, and post-acquisition tracking associated with land acquisition at national wildlife refuges and waterfowl production areas using MBCA funds.

From 1935 to 2008, the Migratory Bird land acquisition program has received over $1 billion for the acquisition of wetlands and other habitat important to waterfowl. The *Migratory Bird Conservation Act, as amended*, requires these funds, along with proceeds from import duties on certain firearms and ammunition, payments from rights-of-way on refuges, sale of refuge lands, and reverted Federal Aid funds, to be deposited in the MBCA. The Service has used these funds, including some appropriations received in the early years of the program, to purchase approximately 3 million acres in fee title and over 2.3 million acres in easements or leases.

The mix of acreage available for protection by conservation easement or fee title acquisition varies from year to year, depending, in part, on the wishes of the landowners involved. Conservation easements are legal agreements that allow the private landowner to retain ownership of the land with certain binding restrictions on specified activities within that portion of the property that is under the conservation easement. For example, draining or filling the wetland or burning the associated grassland may be prohibited, in the area covered by the conservation easement. These perpetual easements typically cost a fraction of what it would cost to acquire the fee interest in the land, although the actual percentage varies depending on the market value and the restrictions imposed. Our easement program benefits taxpayers, landowners, and conservationists alike, and is a prime example of a federal program that works cooperatively on multiple levels. Another benefit to local communities, of conservation easements, is that landowners continue to pay the taxes on their easement property.

Delivering Conservation for Migratory Birds

The recent State of the Birds 2009 report highlights the status and trends of birds in various major habitat types throughout the United States. The report shows a robust upward trend in wetland bird populations since the late 1960s, but expresses high concern for coastal shorebirds, shows sharp declines in grassland bird species and expresses an uncertain future for forest birds with some forest birds showing sharp declines. Since its creation, the MBCA has contributed to the successful conservation of wetland birds and this program continues to work with partners to expand conservation for birds utilizing other imperiled habitats within our Nation, including coastal shorebirds, grassland birds, and forest birds.

- Conserving Coastal Shorebirds: At Cape May NWR, in New Jersey, the Refuge System continues to work with the U.S. Army Corps of Engineers to improve beach-nesting bird habitat, specifically for the federally-listed threatened piping plover. Creeping secondary

dunes were moved into the primary dune to create an overwash area. Within weeks, piping plovers and American oystercatchers were nested in the cleared area. The Service has also expended $4.9 million MBCA funds to acquire over 4,400 acres at Cape May NWR, which represents nearly 40% of the entire refuge area of 11,149 acres. These acquisitions provide permanent protection to the important habitat at Cape May NWR.

- Conserving Forest Birds: The White River NWR, in Arkansas, lies in the floodplain of the White River and is one of the largest remaining bottomland hardwood forests in the Mississippi River Valley. Approximately two-thirds of the bird species found in Arkansas occur on the White River NWR. Many are neotropical migratory songbirds that use the refuge as a stopping point on their journey to and from Central and South America. During some years, up to 350,000 birds will winter in these flooded bottomland hardwood forests. The Service has expended $5.7 million in MBCA funds to acquire over 10,300 acres in fee title at White River NWR, permanently protecting this important habitat.

- Conserving Grassland and Wetland Birds: Since 1975, National wetland bird populations have dramatically recovered from their previously diminished populations. Since that time, the Service has used MBCA funds to acquire over 317,900 acres in fee title and perpetual easements, on an additional 1,579,000 acres within the Prairie Pothole Region. The Region is known as the "duck factory" of North America as it produces over half of the continent's waterfowl. It also provides the most productive breeding habitat in North America for hundreds of other migratory wetland and grassland utilizing bird species. Today, almost 3.4 million acres in the Prairie Pothole Region are protected, and will contribute in perpetuity to wetland and grassland bird conservation.

2010 Program Performance

For the purpose of reporting the number of acres added to the National Wildlife Refuge System acquisitions from the MBCA are combined with acquisitions from the Land Acquisition Account. The combined acquisitions, reported in the Land Acquisition section of the budget justifications, support the Resource Protection goal to sustain biological communities on DOI lands and waters.

See Program Performance summary reported in the Land Acquisition section of the budget justifications for details. The program directly supports the Resource Protection goal to sustain biological communities on DOI managed lands and waters.

Workload Indicators

	FY 2008		FY 2009				FY 2010			
	Est.	Est.	Estimated	Estimated	Change from 2008		Estimated	Estimated	Change from 2009	
Subactivity	($000)	Acres	($000)	Acres	($000)	Acres	($000)	Acres	($000)	Acres
Refuge Acquisition	19,000	20,900	19,000	20,900	-	-	19,000	20,900	-	-
Waterfowl Production Areas	21,000	36,700	21,000	36,700	-	-	21,000	36,700	-	-
Duck Stamp Printing and Distribution Costs	750	n/a	750	n/a	-	n/a	750	n/a	-	n/a
Total	40,000	57,600	40,000	57,600	-	-	40,000	57,600	-	-

Acres Acquired By Fee and Easement
FY 2002 - 2007

FY	Fee	Easement	Total
2007	8,041	29,147	37,188
2006	9,634	31,964	41,598
2005	13,768	49,103	62,871
2004	10,098	38,819	48,917
2003	36,164	41,706	77,870
2002	21,274	48,931	70,205
Totals	98,979	239,670	338,649

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MIGRATORY BIRD CONSERVATION ACCOUNT

Program and Financing (in millions of dollars) **Identification code 14-5137-0-2-303**	**2008 Actual**	**2009 Enacted**	**2010 Estimate**
01.99 Balance, start of year	0	0	0
Receipts:			
02.01 Migratory bird hunting and conservation stamps	22	22	22
02.02 Import duties on arms and ammunition	23	22	22
02.99 Total receipts and collections	45	44	44
Appropriations:			
05.01 Migratory Bird Conservation Account (-)	-45	-44	-44
07.99 Balance, end of year	0	0	0

Obligations by program activity:			
00.01 Printing and sale of hunting stamps	1	1	1
00.03 Acquisition of refuges and other areas	43	45	43
10.00 Total obligations	44	46	44

Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	6	7	5
22.00 New budget authority (gross)	45	44	44
22.10 Resources available from recoveries of prior year obligations	0	0	0
23.90 Total budgetary resources available for obligation	51	51	49
23.95 Total new obligations (-)	-44	-46	-44
24.40 Unobligated balance carried forward, end of year	7	5	5

New budget authority (gross), detail:			
Permanent:			
60.20 Appropriation (special fund)	45	44	44
70.00 Total new budget authority (gross)	45	44	44

Change in obligated balances:			
72.40 Obligated balance, start of year	10	7	8
73.10 Total new obligations	44	46	44
73.20 Total outlays, gross (-)	-47	-45	-44
74.40 Obligated balance, end of year	7	8	8

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE

MIGRATORY BIRD CONSERVATION ACCOUNT

Program and Financing (in millions of dollars) **Identification code 14-5137-0-2-303**	**2008 Actual**	**2009 Enacted**	**2010 Estimate**
Outlays, (gross) detail:			
86.97 Outlays from new mandatory authority	38	31	31
86.98 Outlays from mandatory balances	9	14	13
87.00 Total outlays (gross)	47	45	44
Net budget authority and outlays:			
89.00 Budget authority	45	44	44
90.00 Outlays	47	45	44
95.02 Unpaid obligations end of year	7	0	0

Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	5	5	5
11.9 Total personnel compensation	5	5	5
12.1 Civilian personnel benefits	1	1	1
25.2 Other services	1	1	1
25.3 Purchase of goods and services from Government accounts	2	2	2
32.0 Land and structures	33	35	33
99.95 Below Threshold	2	2	2
99.9 Total new obligations	44	46	44

Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	64	66	66

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Federal Lands Recreation Fee Program

Appropriations Language

The Federal Lands Recreation Enhancement Act (FLREA) was passed on December 8, 2004, as part of the Omnibus Appropriations bill for 2005. Approximately 200 Fish and Wildlife Service sites collect entrance fees and other receipts. All receipts are deposited into a Recreation Fee Account.

The Federal Lands Recreation Fee Program (Recreation Fee Program) demonstrates the feasibility of user generated cost recovery for the operation and maintenance of recreation areas, visitor services improvements, and habitat enhancement projects on federal lands. Refuges use fees primarily to improve visitor access, to enhance public safety and security, to address backlogged maintenance needs, to enhance resource protection, and to cover the costs of collection. The FLREA authorizes the Recreation Fee Program through 2014.

Authorizing Statutes

Federal Lands Recreation Enhancement Act (16 U.S.C. 6801-6814). The FLREA provides the authority to establish, modify, charge, and collect recreation fees at federal recreation land and waters over 10 years. The Act seeks to improve recreational facilities and visitor opportunities on Federal recreational lands by reinvesting receipts from fair and consistent recreational fees and pass sales, and for other purposes.

				2010			
		2008 Actual	2009 Enacted	Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change from 2009 (+/-)
Recreation Fee Enhancement	($000)	4,660	4,750	0	+50	4,800	+50
Estimated User-Pay Cost Share	($000)	[325]	[350]	0	0	[350]	0
Total, Federal Lands	**($000)**	**4,660**	**4,750**	**0**	**+50**	**4,800**	**+50**
Recreation Fee Program	***FTE***	***29***	***29***	***0***	***0***	***29***	***0***

Program Overview

The FLREA authorized the Recreation Fee Program that allows the collection of entrance and expanded amenity fees. The FLREA authorized the program for 10 years, through FY 2014. At least 80 percent of the collections return to the specific refuge site of collection to offset program costs and enhance visitor facilities and programs. The Service has over 150 refuges enrolled in the program with an additional 50 hatchery, ecological services or other refuge sites selling passes only. The Service expects to collect approximately $4,800,000 in FY 2010.

The FLREA did not change the Federal Duck Stamp program, which will continue to provide current stamp holders with free entry to Service entrance fee sites.

The Service is one of five bureaus, including the National Park Service, the Bureau of Land Management, the U.S. Forest Service, and the Bureau of Reclamation, participating in the federal Lands Recreation Fee program. The Service continues to cooperate with these bureaus to update and reissue program implementation guidance to ensure compatibility and consistency across the Recreation Fee Program.
Some FY 2008 note-worthy accomplishments using recreation fees include the following:

Savannah Coastal National Wildlife Refuge Complex (GA) - This Complex combined recreation fees with Youth Conservation Corps (YCC) labor to improve accessibility at two of its Refuges (Savannah and Harris Neck NWRs). A YCC crew laid brick pavers over the handicapped parking area and also along an interpretive walk. The young crew made the first accessible interpretive walk at Harris Neck National Wildlife Refuge and learned a lot about the fine art of bricklaying during this project.

Nisqually National Wildlife Refuge (WA) - Fee funds provided crucial support to the environmental education program at Nisqually NWR, outside Olympia, Washington. The Friends of Nisqually matched $3000 in fee funds to support an Americorps environmental education intern. This program serves a diverse student audience in a growing urban community. Current estimates predict that this effort could reach some 4000 students and teachers per year at this Refuge. In addition, the Refuge used $2200 in fee funds to purchase recycle containers and to implement a recycling program for the visiting public, estimated at 150,000 people, annually.

2010 Program Performance

In FY 2010, the bureaus will continue working to increase obligations and thereby reduce annual carryover of funds. Although the collections accumulate in a no-year account,, it is important to put these funds to work on the ground; improving visitor services, maintaining buildings, roads, trails, and other facilities and places that visitors use. Some sites with relatively low annual collections will continue to accumulate funds over several years in order to fund a more expensive project, but the overall trend will be to put more funds to work in the same fiscal year that they are collected.

The agencies will also work to increase internet and third-party sales of the America the Beautiful - National Parks and Federal Recreational Lands Pass (the Interagency Annual Pass). These sales provide the revenues that cover pass production costs each year.

U.S. Fish and Wildlife Service ($000)	**2008 Actual**	**2009 Estimate**	**2010 Estimate**
Recreation Fee Revenues	4,660	4,750	4,800
America the Beautiful pass	[286]	[300]	[325]
Unobligated Balance Brought Forward & Recoveries	4,655	5,262	5,559
Total Funds Available	**9,315**	**10,012**	**10,359**
Obligations by Type of Project			
Facilities Routine/Annual Maintenance	626	650	700
Facilities Capital Improvements	333	300	400
Facilities Deferred Maintenance	252	300	600
Subtotal, asset repairs and maintenance	1,211	1,250	1,700
Visitor Services	1427	1770	2,500
Habitat Restoration (directly related to wildlife dependent recreation)	83	100	300
Direct Operation Costs	700	700	700
Law Enforcement (for public use and recreation)	300	300	300
Fee Management Agreement and Reservation Services	7	8	10
Administration, Overhead and Indirect Costs	325	325	350
Total Obligations	4,053	4,453	5,860

Program Performance Summary

The Recreation Fee Program directly supports the DOI Recreation Goal to provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources. Each collaborating bureau also has a goal concerning costs associated with fee collections. The Service's goal is to limit collection costs to less than 20 percent of total collections.

Use of Cost and Performance Information

The Service monitors the Recreation Fee Program's costs of collection to ensure they remain below 20% of total fees collected.

Program Performance Overview

Program Performance Overview Table - Refuges (Rec Fee)									
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**
Improve recreation opportunities for America									
CSF 15.2 Percent of NWRs/WMDs open to six priority NWRS recreation activities	52% (3 of 6)	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	0	85% (5 of 6)
CSF Total Actual/Projected Expenditures($000)	unk	$55,779	$64,510	unk	$67,614	$72,219	$73,967	$1,747	$77,610
CSF Program Total Actual/Projected Expenditures($000)	unk	$43,484	$43,316	unk	$46,765	$51,236	$52,415	$1,178	$56,114
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	unk	$11,170,377	$12,940,514	unk	$13,253,464	$14,172,667	$14,498,639	$325,971	$15,521,905
15.2.22 % of recreation fee program receipts spent on fee collection (GPRA)	unk	unk	14% (14 of 100)	14% (14 of 100)	14% (14 of 100)	14% (650,000 of 4,500,000)	14% (650,000 of 4,500,000)	0	14% (650,000 of 4,500,000)
Comments:	The increase in FY 2010 performance is due to program funding increase.								

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RECREATION FEE PROGRAM

Program and Financing (in millions of dollars)			
Identification code 14-5252-0-2-303	**2008 Actual**	**2009 Estimate**	**2010 Estimate**
Receipts:			
02.20 Recreation Fee Program	5	5	5
Appropriations:			
05.00 Recreation Fee Program	-5	-5	-5
07.99 Balance, end of year	10	10	10
Obligations by program activity:			
00.01 Direct Program Activity	4	5	6
10.00 Total obligations	4	5	6
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5	6	6
22.00 New budget authority (gross)	5	5	5
23.90 Total budgetary resources available for obligation	10	11	11
23.95 Total new obligations (-)	-4	-5	-6
24.40 Unobligated balance carried forward, end of year	6	6	5
New budget authority (gross), detail:			
Permanent:			
60.20 Appropriation (special fund)	5	5	5
70.00 Total new budget authority (gross)	5	5	5
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	2
73.10 Total new obligations	4	5	6
73.20 Total outlays, gross (-)	-4	-4	-5
74.40 Obligated balance, end of year	1	2	3
Outlays, (gross) detail:			
86.97 Outlays from new mandatory authority	3	4	4
86.98 Outlays from mandatory balances	1	0	1
87.00 Total outlays (gross)	4	4	5
Net budget authority and outlays:			
89.00 Budget authority	5	5	5
90.00 Outlays	4	4	5

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Direct obligations:			
11.9 Total personnel compensation	1	1	1
25.2 Other services	1	3	4
99.5 Below reporting threshold	2	1	1
99.9 Total new obligations	4	5	6
Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	29	29	29

Contributed Funds

Appropriations Language

Activities funded from this account do not require appropriation language since there is permanent authority to use the receipts.

Authorizing Statutes

Fish and Wildlife Service Coordination Act (16 U.S.C. 661-668). This Act authorized the Secretary of the Interior to accept donations of land and contributed funds in furtherance of the purposes of the Act.

Fish and Wildlife Act of 1956, as amended (16 U.S.C. 743b-7421). This Act authorizes loans for commercial fishing vessels; investigations of fish and wildlife resources; and cooperation with other agencies. The Service is also authorized to accept donations of real and personal property. P.L. 105-242 amended this act to authorize cooperative agreements with nonprofit organizations, academic institutions, or State and local governments to construct, operate, maintain, or improve refuge facilities and services, and to promote volunteer outreach and education programs. Funds contributed by partners from sales and gifts must be deposited in a separate account in the treasury.

Land and Water Conservation Fund Act of 1965 (16 U.S.C. 4601-1h). This Act authorizes donations of fund, property, and personal services or facilities for the purposes of the Act.

National Wildlife Refuge System Volunteer and Community Partnership Act, as amended (16 U.S.C. 742). Authorizes cooperative agreements with nonprofit partner organizations, academic institutions, or State and local governments to construct, operate, maintain, or improve refuge facilities and services, and to promote volunteer, outreach, and education programs.

National Fish Hatchery System Volunteer Act (120 STAT 2058-2061). Authorizes cooperative agreements with nonprofit partner organizations, academic institutions, or State and local governments to promote the stewardship of resources through biological monitoring or research; to construct, operate, maintain, or improve hatchery facilities, habitat and services, and to promote volunteer, outreach, and education programs.

Activity: Contributed Funds

	2008 Actual	2009 Enacted	2010 Fixed Costs & Related Changes (+/-)	2010 Program Changes (+/-)	2010 Budget Request	Change from 2009 (+/-)
Contributed Funds ($000)	5,000	3,400	0	0	3,400	0
FTE	14	14	0	0	14	0

Program Overview

Activities in support of fish and wildlife conservation are funded from unsolicited contributions to the Service from other governments, private organizations, and individuals. Contributions fund a variety of projects that contribute to fulfillment of the DOI strategic goals and the FWS mission. Donations for visitor centers will be collected in special projects within Contributed Funds. Congress has stipulated that the cost of new visitor centers will be shared with Friends groups and others.

Contributions are difficult to accurately forecast due to external events. Annual contributions typically range from approximately $1.2 to $5.6 million. FY 2008 receipts totaled $5.0 million.

2010 Program Performance

The Service uses contributed funds to address its highest priority needs in concert with other types of funding. The funds in 2010 will be used for projects similar to those planned and completed in previous fiscal years. For example, the Service used contributed funds for the following activities in 2008 and 2009:

San Marcos NFHTC (TX): Longhorn Partners Pipeline, L.P., Houston, Texas, while upgrading a 50 year old unused crude oil pipeline to carry gasoline over portions of the Barton Springs recharged zone, agreed to establish a Barton Springs salamander refugium at the San Marcos National Fish Hatchery and Technology Center. The Ecological Services Austin Field Office worked with Longhorn Partners Pipeline to develop the agreement that was signed on 14 October 2004. Longhorn Partners Pipeline agreed to provide funds to build a building, to purchase rearing equipment, and to employ a biologist to manage the refugium. The building was completed during 2008. Barton Spring salamanders have been moved into the building and offspring have been produced. The offspring will be used in studies to develop captive rearing techniques for this endangered species.

The Barton Springs Salamander, an endangered species, is benefitting from a refugium built at the San Marcos NFHTC in partnership with Longhorn Partners Pipeline.

Great Swamp NWR (NJ): Funds are being used for Indian Bat research into the biology and ecology of this endangered species to improve management through identification and protection of key foraging, roosting, and breeding areas.

Eastern Massachusetts NWR Complex (MA): Funds are being used to restore Blanding's turtle habitat and manage nesting activities at Oxbow NWR, Assabet River NWR, and Great Meadows NWR.

Red River NWR (LA): Contributed funds are being used as part of carbon sequestration projects. Carbon companies will reforest some refuge acreage and then donate a like acreage in exchange for the right to claim the carbon on the reforested acres.

Sheldon-Hart Mountain NWR Complex, (OR): Contributed funds are used to pay expenses for the Virgin Valley campground host, campground improvements such as installing fire pits, and to assist with biological survey work, such as providing support for seasonal technicians and funding aerial flight time.

Willamette Valley NWR Complex, (OR): Contributed funds have been used for the maintaining and improving the Woodpecker Loop Trail, and for supporting workers for road and trail maintenance.

Little Pend Oreille NWR, (WA): Contributed funds were used for a habitat restoration project that returned an old farm field to native grasses.

Nisqually NWR Complex, (WA): Contributed funds have been used to purchase native plants and planting materials for riparian and native forest restoration. Contributed funds also have been used for land acquisition and protection.

Kauai NWR Complex, (HI): Contributed funds have been used to provide a term worker for wetland habitat restoration by building and maintaining impoundments for endangered waterbirds. Funds also have been used for the ongoing restoration of the Kilauea Point Lighthouse, to provide educational materials, and to purchase food for birds in the rehabilitation program.

Oregon Fish and Wildlife Office (OR): Contributed funds were used in 2008 to conduct a seabird mortality study on several beaches in Oregon and Washington. The survey occurred during the annual die-off of common murre chicks and adults and a sufficient number of bird carcasses were found to provide statistical comparisons.

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONTRIBUTED FUNDS

Program and financing (in millions of dollars)			
Identification code 14-8216-0-7-302	**2008 Actual**	**2009 Estimate**	**2010 Estimate**
Obligations by program activity:			
10.00 Total obligations	4	5	4
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	4	5	3
22.00 New budget authority (gross)	5	3	3
23.90 Total budgetary resources available for obligation	9	8	6
23.95 New obligations (-)	-4	-5	-4
24.40 Unobligated balance available, end of year	5	3	2
New budget authority (gross), detail:			
Permanent:			
60.26 Appropriation (trust fund)	5	3	3
70.00 Total new budget authority (gross)	5	3	3
Change in unpaid obligations:			
72.40 Obligated balance, start of year	1	2	2
73.10 New obligations	4	5	4
73.20 Total outlays (gross) (-)	-3	-5	-3
74.40 Obligated balance, end of year	2	2	3
Outlays (gross), detail:			
86.97 Outlays from new permanent authority	2	1	1
86.98 Outlays from permanent balances	1	4	2
87.00 Total outlays (gross)	3	5	3
Net budget authority and outlays:			
89.00 Budget authority	5	3	3
90.00 Outlays	3	5	3
95.02 Unpaid Obligation, end of year	2	0	0
Direct Obligations:			
Personnel compensation:			
11.11 Full-time permanent	0	1	1
11.13 Other than full-time permanent	1	0	0
11.19 Total personnel compensation	1	1	1
12.60 Supplies and materials	1	2	1
13.20 Land and structures	1	1	1
99.95 Reporting below threshold	1	1	1
99.9 Total obligations	4	5	4

Personnel Summary			
Identification code 14-8216-0-7-302	**2008 Actual**	**2009 Estimate**	**2010 Estimate**
10.01 Civilian full-time equivalent employment	14	14	14

Miscellaneous Permanent Appropriations

Appropriations Language

Activities funded from these mandatory spending accounts do not require appropriation language since they were authorized in previous years.

Authorizing Statutes

Department of the Interior and Related Agencies Appropriations Act of 1985, as amended (P.L. 98-473, section 320; 98 Stat. 1874). Provides that all rents and charges collected for quarters of agencies funded by the Act shall be deposited and remain available until expended for the maintenance and operation of quarters of that agency. Authorizing language is:

> *"Notwithstanding title 5 of the United States Code or any other provision of law, after September 30, 1984, rents and charges collected by payroll deduction or otherwise for the use or occupancy of quarters of agencies funded by this Act shall thereafter be deposited in a special fund in each agency, to remain available until expended, for the maintenance and operation of the quarters of that agency…"*

Flood Control Act of 1944, as amended (16 U.S.C. 460(d). Provides that receipts collected from the sales of timber and crops produced on U.S. Army Corps of Engineers land leased by another Federal agency for natural resources conservation may be used to cover expenses of producing these products and for managing the land for natural resource purposes. Authorizing language is:

> *"The Secretary of the Army is also authorized to grant leases of lands, including structures or facilities thereon, at water resource development projects for such periods, and upon such terms and for such purposes as he may deem reasonable in the public interest… [P]rovided further, that in any such lease or license to a Federal, State, or local governmental agency which involves lands to be utilized for the development and conservation of fish and wildlife, forests, and other natural resources, the licensee or lessee may be authorized to cut timber and harvest crops as may be necessary to further such beneficial uses and to collect and utilize the proceeds of any sales of timber and crops in the development, conservation, maintenance, and utilization of such lands."*

Truckee-Carson Pyramid Lake Water Rights Settlement Act (P.L. 101-618, section 206(f))**, as amended by *Department of the Interior and Related Agencies Appropriations Act for FY 1998*** (P.L. 105-83). Authorizes certain revenues and donations from non-federal entities to be deposited into the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund to support restoration and enhancement of wetlands in the Lahontan Valley and to restore and protect the Pyramid Lake fishery, including the recovery of two endangered or threatened species of fish. Payments to the Bureau of Reclamation for storage in Northern Nevada's Washoe Project that exceed the operation and maintenance costs of Stampede Reservoir are deposited into the Fund and are available without further appropriation, starting in FY 1996. Beginning in FY 1998, P.L. 105-83 provides that receipts from the sales of certain lands by the Secretary of the Interior are to be deposited into the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund. Authorizing language is:

> *"Lahontan Valley and Pyramid Lake Fish and Wildlife Fund – (1) There is hereby established in the Treasury of the United States the 'Lahontan Valley and Pyramid*

Lake Fish and Wildlife Fund' which shall be available for deposit of donations from any source and funds provided under subsections 205(a) and (b), 206(d), and subparagraph 208(a)(2)(C), if any, of this title; (2) Moneys deposited into this fund shall be available for appropriation to the Secretary for fish and wildlife programs for Lahontan Valley consistent with this section and for protection and restoration of the Pyramid Lake fishery consistent with plans prepared under subsection 207(a) of this title. The Secretary shall endeavor to distribute benefits from this fund on an equal basis between the Pyramid Lake fishery and the Lahontan Valley wetlands, except that moneys deposited into the fund by the State of Nevada or donated by non-Federal entities or individuals for express purposes shall be available only for such purposes and may be expended without further appropriation, and funds deposited under subparagraph 208(a)(2)(C) shall only be available for the benefit of the Pyramid Lake fishery and may be expended without further appropriation."

P.L. 105-83 – "Provided further, that the Secretary may sell land and interests in land, other than surface water rights, acquired in conformance with subsection 206(a) and 207(c) of Public Law 101-618, the receipts of which shall be deposited to the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund and used exclusively for the purposes of such subsections, without regard to the limitation on the distribution of benefits in subsection 206(f)(2) of such law."

Miscellaneous Permanent Appropriations

				2010			
		2008 Actual	2009 Enacted	Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change from 2009 (+/-)
Operations and Maintenance of Quarters	($000)	2,935	2,700	0	0	2,700	0
	FTE	*5*	*5*	*0*	*0*	*5*	*0*
Proceeds from Sales	($000)	*336*	100	0	0	100	0
	FTE	*0*	*0*	*0*	*0*	*0*	*0*
Lahontan Valley & Pyramid Lake Restoration Fund	($000)	2.5	1,000	0	0	1,000	0
	FTE	1	1	0	0	1	0
Miscellaneous Permanent Appropriations	**($000)**	**3,274**	**3,800**	0	0	**3,800**	0
	FTE	***6***	***6***	***0***	***0***	***6***	***0***

Justification of 2010 Program Changes

The 2010 budget request for Miscellaneous Permanent Appropriations is $3,800,000 and 6 FTE, a program change of +$0 and +0 FTEs from the FY 2009 Enacted.

Program Overview

Operations and Maintenance of Quarters - The Operations and Maintenance of Quarters Account uses receipts from the rental of Service quarters to pay for maintenance and operation of those quarters. Certain circumstances require Service personnel to occupy government-owned quarters, including a lack of off-site residences due to the isolation of the site, and the need for staff to be available for onsite work. Such work includes protecting fish hatchery stock (ex. maintaining water flow to fish rearing ponds during freezing temperatures), monitoring water management facilities, ensuring the health and welfare of visitors, responding to fires and floods, and protecting government

property. To provide for these needs, the Service manages 1,078 units comprised of 857 quarters on 216 refuges, 220 quarters on 61 hatchery facilities, and 1 quarter at an Ecological Services facility.

Quarters require regular operational maintenance, periodic rehabilitation, and upgrading to maintain safe and healthy conditions for occupants. Rental receipts are used for general maintenance and repair of quarters buildings; code and regulatory improvements; retrofitting for energy efficiency; correction of safety discrepancies, repairs to roofs and plumbing; utilities upgrades, access road repair and maintenance, grounds and other site maintenance services; and the purchase of replacement equipment such as household appliances, air conditioners, and furnaces. For example, in 2007 Quarters funds were used to temporarily relocate refuge employees from government quarters to a hotel due to wildland fire threat at Hopper Mountain NWR (CA) and used to winterize a residential trailer at Upper Souris NWR (ND). In 2008, funds were utilized at Modoc NWR to complete a "cast-in-place" relining of the chimney resulting in a fireplace that is safe while still retaining the historical appearance of the National Historic Registry eligible structure. San Luis NWRC and Sacramento NWRC made use of the funds repairing unsafe or unusable plumbing, heating/cooling systems and appliances. Funds are used to address the highest priority maintenance and rehabilitation projects to address health, safety, and structural problems. The refuges replace equipment when appropriate with energy efficient systems and equipment. Vacant housing is made available for occupancy by volunteers who are not subject to rental payments.

Rental rates are based upon comparability with the private sector. Quarters rental rates are reset on a rotating basis every five years using statistical analysis of comparable rentals from 16 areas nationwide. Between surveys, rents are adjusted using the Consumer Price Index-Rent Series annual adjustment from the end of the fiscal year. No changes are anticipated.

Proceeds From Sales, Water Resources Development Projects - The Proceeds from Sales special fund receipt account pays for the development and maintenance of wildlife habitat, and covers expenses of forestry technicians administering timber harvest activities.

Twenty-nine national wildlife refuges were established as overlay projects on U.S. Army Corps of Engineers land and are administered in accordance with cooperative agreements. The agreements provide that timber and grain may be harvested and sold with the receipts returned for development, conservation, maintenance, and utilization of such lands. These expenses cannot exceed the receipt amounts deposited as proceeds from sales. Refuge examples include Mark Twain NWR Complex (IL) and Flint Hills NWR (KS), which are currently engaged in grain harvesting on water resources development projects.

Examples of some of the projects undertaken using receipts are: soil amendments (ex. addition of lime or fertilizer), road construction and repairs, or ditch and fence construction and maintenance. The agreements with the Corps of Engineers specify that the receipts collected on refuges must be spent within five years. This provides for carryover balances from year to year which allows the receipts to accumulate until sufficient funds are available to support some of the larger development projects on these refuges.

Lahontan Valley and Pyramid Lake Fish and Wildlife Fund - Pursuant to the Truckee-Carson-Pyramid Lake Water Rights Settlement Act of 1990 (P.L. 101-618, Title II) and the Department of the Interior and Related Agencies Appropriations Act for FY 1998 (P.L. 105-83), this fund was established for fish and wildlife purposes in the Lahontan Valley and for protection and restoration of the Pyramid Lake Fishery. Wetlands in Northern Nevada's Lahontan Valley, including those at Stillwater National Wildlife Refuge and Carson Lake, are a key migration and wintering area for up to 1 million waterfowl, shorebirds, and raptors traveling on the eastern edge of the Pacific Flyway.

More than 410,000 ducks, 28,000 geese and 14,000 swans have been observed in the area during wet years. In addition to migratory populations, the wetlands support about 4,500 breeding pairs producing 35,000 waterfowl annually. Up to 70 bald eagles, Nevada's largest concentration, have wintered in the valley.

In 1996, the Service completed a Final Environmental Impact Statement and Record of Decision which described, analyzed and implemented a program to purchase up to 75,000 acre-feet of water from the Carson Division of the Newlands Project for Lahontan Valley wetlands. In partnership with the State of Nevada, the Bureau of Indian Affairs (BIA), and the Bureau of Reclamation, 34,200 acre-feet of Newlands Project water rights have been acquired for Lahontan Valley wetlands to date. Of the acquired water rights; approximately 23,600 acre-feet were acquired by the Service, 1,800 acre-feet were acquired by BIA and 8,800 acre-feet were acquired by the State. In addition, the Service has purchased 4,300 acre-feet from the Carson River. Water rights have been purchased from willing sellers at appraised market value. In addition to purchasing water, the Service is authorized to pay customary operations and maintenance charges to the local irrigation district for delivering the acquired water.

The Service is pursuing various activities to protect and restore the Pyramid Lake fishery, including cottonwood tree restoration in the lower Truckee River, operation and maintenance of Marble Bluff dam for fish passage, design of fish passage facilities at Derby Dam, and other ongoing conservation efforts.

Deposits to this fund are authorized to be made from the storage revenues received by the Bureau of Reclamation's Washoe Project after operating costs are paid for Stampede Reservoir, proceeds from land sales, donations and other sources.

Expenditures from the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund continue to support the Service's water rights acquisition and land sales programs at Stillwater NWR. Among other expenses covered from this fund, $312,000 was paid for annual water charges to the Truckee-Carson Irrigation District for delivery of acquired water to wetlands.

2010 Program Performance

Operation and Maintenance of Quarters

Estimated receipts in 2009 and 2010 are expected to be approximately $2,700,000 each year. Revisions continue to be made in the management of the program to reduce the operating balance of the account and target the highest priority repairs and improvements.

Proceeds From Sales, Water Resources Development Projects

Estimated receipts in 2008 and 2009 are expected to be $200,000 and $400,000 respectively each year for timber and grain harvest. Receipts depend on the amount of the commodity harvested, current market value, and the amount of the commodity that the Service uses for wildlife habitat management purposes. Annual receipts may vary from year to year due to the influence of natural events such as flood or drought.

Lahontan Valley and Pyramid Lake Fish and Wildlife Fund

In 2010, receipts from land sales are estimated at $4,000,000. The anticipated receipts have dropped from prior years because of adverse regional real estate market conditions.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MISCELLANEOUS PERMANENT ACCOUNTS

Program and financing (in millions of dollars)			
Identification code 14-9927-0-2-303	**2008 Actual**	**2009 Enacted**	**2010 Estimate**
Obligations by program activity:			
00.01 Operations and Maintenance of Quarters	3	3	3
00.02 Proceeds from Sales	0	0	0
00.03 Lahontan Valley and Pyramid Lake	1	1	1
10.00 Total new obligations	4	4	4
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5	4	4
22.00 New budget authority (gross)	3	4	4
22.10 Resources available from recoveries of prior year obligations	0	0	0
23.90 Total budgetary resources available for obligation	8	8	8
23.95 Total new obligations (-)	-4	-4	-4
24.40 Unobligated balance carried forward, end of year	4	4	4
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	3	4	4
70.00 Total new budget authority (gross)	3	4	4
Change in obligated balances:			
72.40 Obligated balance, start of year	0	0	0
73.10 Total new obligations	4	4	4
73.20 Total outlays (gross) (-)	-4	-4	-4
73.45 Adjustments in unexpired accounts (-)	0	0	0
74.40 Obligated balance, end of year	0	0	0
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	3	1	1
86.98 Outlays from mandatory balances	1	3	3
87.00 Total outlays (gross)	4	4	4
Net budget authority and outlays:			
89.00 Budget authority	3	4	4
90.00 Outlays	4	4	4

Personnel compensation:			
25.2 Other Services	1	1	1
25.4 Operation and maintenance of facilities	1	1	1
26.0 Supplies and materials	1	1	1
32.0 Land and Structures	0	0	0
99.5 Below reporting threshold	1	1	1
99.9 Total obligations	4	4	4

Personnel Summary			
Total compensable workyears:			
Full-time equivalent employment	6	6	6

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APPENDIX A: Research and Development

FWS Fisheries Program Research and Development Funding ($000)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Request
National Fish Hatchery System Subactivity			
Fish Technology Centers (FTC)	**6,321**	**6,321**	**6,321**
FTC's provide leadership in science-based management of trust aquatic resources through the development of new concepts, strategies, and techniques to solve problems in hatchery operations and aquatic resource conservation.			
Fish Health Centers (FHC)	**4,061**	**3,588**	**3,588**
FHC's provide the information needed to insure the health of aquatic species within the ecosystems managed by the Service; Provides fish health biologists with access to training, experience, and a network of highly trained specialists and researchers; Evaluates all aspects of the ecosystem that can alter the health of aquatic animals; Integrates many disciplines to provide comprehensive recommendations to managers; Promotes the health of wild stocks and addresses the effects of hatchery operations on natural fish populations.			
Fish & Wildlife Management Assistance Subactivity			
Conservation Genetics Lab (CGL)	**731**	**731**	**731**
The CGL provides genetic analysis support and expertise to fishery managers for the purpose of conserving genetic resources.			
Aquatic Invasive Species Subactivity	**0**	**0**	**156**
The Service's AIS program contributes to maintaining sustainable native aquatic populations and recovering threatened and endangered populations by preventing the introduction and spread of aquatic invasive species, monitoring habitats to determine the distribution of invasive species, rapidly responding to new invasions, and controlling established invaders. The AIS program is committed to the implementation of the Nonindigenous Aquatic Nuisance Prevention and Control Act of 1990 (as amended by the National Invasive Species Act of 1996) and the Injurious Wildlife Provisions of the Lacey Act.			
Total Fisheries Program Research and Development	**11,113**	**10,640**	**10,796**
Climate Change Science Capacity ($000)	**0**	**0**	**10,000**
See **Climate Change Section** for details			

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

While science is conducted throughout the Fisheries program, the seven Fish Technology Centers (FTC), nine Fish Health Centers (FHC), the Conservation Genetics Laboratory (CGL), and the Aquatic Animal Drug Approval Partnership (AADAP) program's laboratory all focus on providing applied research support to Fisheries program managers. In addition, the 65 Fish and Wildlife Conservation Offices (FWCO) across the nation not only provide science support to the Fisheries program, but they provide on-the-ground and in-the-water hypothesis testing and the application and field-testing of new scientific approaches - all contributing to an adaptive management approach to fisheries management. Performance is the second of the three OMB R&D criteria. These facilities contribute directly to the Fisheries

program's outcome measure "% of aquatic T&E populations that are self-sustaining in the wild", to several applied research performance measures (e.g., “# of techniques/culture technology tools developed”), and indirectly to the balance of Fisheries program performance measures, by providing fisheries biologists and managers with the necessary science support to successfully manage fishery resources. For example:

- The Lamar Fish Technology Center (PA) is developing a computer model, based on a quantitative assessment of stream morphology and biological data, that relates physical properties of trout steams to trout productivity. The model will soon be available to managers to guide future stream restoration efforts under the Eastern Brook Trout Joint Venture. In other modeling efforts, Lamar FTC has developed a horseshoe crab age structured population model to assess harvest and egg availability for shore birds (published in Estuaries and Coasts, Vol. 30:2). Lamar is finalizing a Structured Decision Making Model that will guide multi-State management (by the Atlantic States Marine Fisheries Commission) efforts to balance harvest with shore birds requirements (linking population dynamics of shore birds and horseshoe crabs).

- Until recently, little was know about the safety limits associated with standard therapeutic compounds (used to treat pathogens) for salmonids, especially threatened and endangered species reared for restorations and recovery (treatment regimes were based on rainbow trout). A study by the Abernathy Fish Technology Center (WA) determined safe treatment levels of five standard treatment compounds for three salmonid species, by fish size, providing hatchery managers with critical information for safe treatment regimes for coho, Chinook, and steelhead. This paper was published in the North American Journal of Aquaculture 70: 175-183.

- Use of genetic techniques can be a highly informative tool in understanding the connectivity of habitats through evidence of gene flow. The Lamar Fish Technology Center (PA) applies genetic techniques to assess the diversity of brook trout populations spatially throughout the Nash River, and above and below barriers. The application of this information to understanding the impact of culverts as barriers to brook trout movement in the Nash River is being used by managers to prioritize future culvert removal and habitat improvement.

- The endangered June sucker from Utah Lake and the Provo River are propagated for recovery stocking as part of the June Sucker Recovery Plan. Physiological studies at the Bozeman Fish Technology Center (MT) evaluated thermal requirements for propagation and determined an upper lethal temperature for larvae. As a result of this study, hatchery spawning methods for adults were refined, increasing spawning success from 53% to 90% of fish. This paper was published in the North American Journal of Aquaculture. New studies are under way to determine stress responses to culture practices, and to determine optimal larval and juvenile diets.

High quality science, supported by peer review (third OMB R&D criteria) is integral to the Fisheries program’s science support programs. Fisheries personnel on the Service’s Science Committee have been involved in efforts to develop publication and peer-review standards. Fish Technology Center quality assurance/quality control standards guide all applied research activities. Regular assessment of program quality and relevance is conducted via the Fish Technology Center Evaluation Program. The evaluations not only improve the accountability and quality of programs, but also identify program deficits and areas for improvement. The evaluation process now includes external partners and compares Service protocols to those of outside entities, to provide an objective review that demonstrates relevance to the broader fisheries management community. Fish Health Centers also use a standardized set of procedures and protocols for conducting fish health inspections at Service and partner facilities. These procedures and protocols undergo internal and external reviews to ensure the methods are both current and scientifically

valid. This is particularly important as global climate change and other challenges influence the discovery of many new organisms and the adaptation of other organisms to new and novel conditions.

As managers struggle with the environmental manifestations of global climate change such as drought conditions in the south, Fish Technology Centers provide "on the ground" science support for a myriad of related resource issues from genetic assessment of population isolation and temperature effects on reproduction to aquatic nuisance species. FTCs assist managers with experimental design and data analysis, problem solving and applied research support in areas such as population ecology, physiology, genetics, nutrition, and fish culture technology. In the realm of fish culture, FTC scientists work behind the scenes to improve methods and provide information needed to producing healthy, genetically diverse, and well-adapted fish that will succeed in meeting fishery management objectives. FTCs assist hatchery managers with responsible stewardship of adjacent streams and source waters through assistance with HACCP planning, development of water conservation and treatment technology, monitoring of contaminant levels in feed and hatchery products, and related issues that promote healthy ecosystems. FTCs share information through regional and national management councils and committees, and publish regularly in peer-reviewed journals.

Activities include:

- Application of genetic tools to characterize populations and assess diversity, as a basis for population management decisions and to provide information needed to develop genetic plans for hatchery propagation of imperiled species for restoration and recovery;
- Development of new tools and techniques for marking fish, both for population monitoring and for assessment and evaluation of hatchery programs;
- Development of modeling tools for management application such as habitat restoration and harvest management;
- Physiological studies on stress related impacts of global climate change;
- Development of culture techniques to minimize captive propagation influence on post stocking behavior of native threatened and endangered species;
- Development and use of cryopreservation techniques to more efficiently manage propagation programs and for long-term gamete preservation;
- Testing of alternative cultural practices to improve the quality and cost effectiveness of hatchery-produced fish and developing new propagation technology for imperiled species;
- Development of water and energy conservation "best management practices" for hatcheries;
- Determining nutrition requirements and improving diets of imperiled species for propagation;
- Dissemination of technical information to federal and state agencies and the private sector through scientific journals, professional meetings, and workshops;

Fish Health Centers provide service, expertise and information that assist in the development of management strategies through assessment and applied research to support the protection of wild stocks and restoration of threatened and endangered species. Comprehensive aquatic animal health requires:

- Monitoring, diagnostics, and inspections of aquatic animals including their physiological and biological characteristics;
- Understanding of the condition, individual requirements, and interactions of wild and cultured fish related to disease and aquatic health;
- Application of diverse scientific fields such as microbiology, fish biology, epidemiology, toxicology, pathology, physiology, histology, and genetics;
- Active representation in management through providing information, risk analysis and management alternatives for decision making; and,

- Education of priority publics about the value of comprehensive fish health in preventing catastrophic losses and improving survivability of aquatic species.

The Conservation Genetics Lab works with biologists and managers to design and conduct genetic research and provide expertise to address conservation and management issues on 16 National Wildlife Refuges in Alaska, and in other Fish and Wildlife Service Regions. Activities include:

- Providing information on the genetic characteristics of fish and other populations required for conserving biodiversity. This includes identifying individual populations, determining how they are related, and grouping them into appropriate management units; and,
- Applying the results of genetics research to the management of important subsistence, commercial and recreational fisheries to determine patterns of migration and run-timing, and the origin of fish harvested in mixed-stock fisheries to protect depleted populations while allowing the harvest of healthy ones.

The Fish and Wildlife Conservation Offices (FWCO) are uniquely suited to partner with our other Federal, State and Tribal partners to conduct critical population dynamics analysis that inform fisheries management actions, such as harvest limits, stock assessments, and viable population analysis, for threatened and endangered, native, and interjurisdictional aquatic species. Recovery and management of these species are dependent on this vital population-level information. Additionally, FWCOs provide important population-level information regarding the status of interjurisdictional fisheries to management entities such as the Great Lakes Fisheries Commission and the Atlantic and Pacific States Marine Fisheries Commissions.

The Fisheries program supports a modest team of hydraulic and hydrological engineers. These engineers form an interface of science and management for various watershed level fisheries activities, including the National Fish Passage program and National Fish Habitat Action Plan. The Fisheries program engineering expertise provides up-to-date state of the art design and project-level oversight the Service and our partners on the removal of dams, as well as the implementation of fishways, fishscreens, stream simulation fish passage, stream and river restoration projects.

The Fish and Wildlife Conservation Offices provide the on-the-ground services and technical expertise on the inventory, assessment, and monitoring of our federal trust aquatic species and their habitats. FWCOs identify and inform science needs, as well as develop, implement and utilize the best science available to manage native, threatened and endangered, and interjurisdictional fish and other aquatic species to self-sustaining populations. Fisheries science is an intergrative approach to understanding the biology, ecology, and economics of a fished, listed, or interjurisdictional species with the goal of sustainable management. Activities include:

- Conducting stock assessment analyses to inform harvest limits, viable population sizes, and recovery goals for self-sustaining populations of federal trust species.
- Analyzing population levels and responses to environmental changes, such as Climate Change
- Using state of the art geographic information systems to inventory and map aquatic species habitat usage
- Evaluation of population structure and dynamics
- Conservation and restoration of riparian habitats using applied fluvial geomorphological techniques

The Aquatic Animal Drug Approval Partnership (AADAP) Program ensures continued progress towards obtaining FDA-approved and EPA-compliant new animal drug approvals for use in Federal, State, Tribal and private aquaculture programs throughout the United States. The AADAP program helps to lead a

coordinated national effort to generate data, disseminate information and data, and manage all other aspects of requisite data submissions to U.S. Food and Drug Administration (FDA) in support of new animal drug approvals for aquatic species. Activities include:

- Managing the National Investigational New Animal Drug (INAD) program to allow Service and non-Service fish culturists and fish health biologists legal access to drugs not yet approved by FDA;
- Developing compassionate INAD use protocols and obtaining slaughter authorization from FDA to allow for legal harvest/stocking of treated animals and interstate transport of INADs;
- Conducting controlled, replicated field studies to evaluate the safety of drugs on a variety of finfish species for specified claims;
- Conducting Good Laboratory Practices compliant studies to evaluate the safety of drugs on a variety of finfish species.
- Coordinating with drug sponsors, data generating partners, and FDA to effectively manage New Animal Drug Applications.

Although the Aquatic Invasive program's primary focus is prevention, timely, pertinent research is essential to the success of the program. Scientifically valid information about the taxonomy, life history and physiology of nonindigenous aquatic species, their effects on the environment and human activities, and their potential for becoming invasive is required for the multitude of decisions needed to refine and implement the program. In addition, biologically sound information is necessary to identify effective techniques for prevention, detection, monitoring, and control. The AIS program has supported research on:

- Modeling invasive species expansion with climate change
- Stock recruitment models for bighead carp
- Asian carp repellent and attractant pheromones
- Development of new techniques to detect DNA of reproducing zebra/quagga populations at very low levels
- Evaluating ecosystem effects of Asian carp
- Risks posed by parasites of alien mollusks
- Round goby range and distribution
- The extent of VHS expansion and species affected

The vast majority of the Service's Fisheries program resource management needs are addressed sufficiently through our internal applied science expertise. Where basic research is required to investigate underlying or fundamental biological, physical, or chemical considerations, we have a long history of working with USGS collaboratively.

Appendix B: User-Pay Cost Share from Non Resource Management Accounts[1]

The U.S. Fish and Wildlife Service Recovers funding from accounts other than Resource Management for the costs of service-wide and regional office operational support. This table summarizes estimated recoveries for FY 2009 and 2010.

Activity	FY 2009 Estimate ($000)	FY 2010 Estimate ($000)
Discretionary Appropriations		
Construction	1,231	1,258
Land Acquisition	932	954
Cooperative Endangered Species Conservation Fund	308	315
National Wildlife Refuge Fund	210	215
North American Wetlands Conservation Fund	245	250
Landowner Incentive Grants	0	0
State and Tribal Wildlife Grants Fund	297	309
Subtotal, Discretionary Appropriation Accounts	***3,224***	***3,302***
Permanent and Allocation Accounts		
Migratory Bird Conservation Account	806	825
Recreation Fee Program	359	368
Federal Aid in Wildlife Restoration	609	623
Sport Fish Restoration	825	854
Wildland Fire Management (BLM)	3,295	3,398
Federal Roads (DOT/FHWA)	275	284
Natural Resource Damage Assessment/Restoration	177	181
Central Hazmat Fund (DOI)	83	85
Hazmat (Spec Rec)	5	6
Permit Improvement Fund	189	194
Subtotal, Permanent and Allocation Accounts	***6,624***	***6,818***
TOTAL, User-Pay Cost Share from Non-RM Accounts [2]	**9,847**	**10,121**

1 - In FY 2004, a cost allocation methodology was implemented to ensure distribution of these costs to all fund sources in an equitable manner. A detailed description of the Administrative User-Pay Cost Share can be found in the General Operations section of Resource Managment.

2 - Excludes indirect costs derived from reimbursable work performed for other Federal, State, and local agencies. Amount of reimbursable income fluctuates based on the amount of work performed.

Appendix C: Administrative Provisions

Appropriations and funds available to the United States Fish and Wildlife Service shall be available for repair of damage to public roads within and adjacent to reservation areas caused by operations of the Service; options for the purchase of land at not to exceed $1 for each option; facilities incident to such public recreational uses on conservation areas as are consistent with their primary purpose; and the maintenance and improvement of aquaria, buildings, and other facilities under the jurisdiction of the Service and to which the United States has title, and which are used pursuant to law in connection with management, and investigation of fish and wildlife resources: *Provided*, That notwithstanding 44 U.S.C. 501, the Service may, under cooperative cost sharing and partnership arrangements authorized by law, procure printing services from cooperators in connection with jointly produced publications for which the cooperators share at least one-half the cost of printing either in cash or services and the Service determines the cooperator is capable of meeting accepted quality standards: *Provided further*, That, notwithstanding any other provision of law, the Service may use up to $2,000,000 from funds provided for contracts for employment-related legal services: *Provided further*, That the Service may accept donated aircraft as replacements for existing aircraft. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

Appendix D: Employee Count by Grade

DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE EMPLOYEE COUNT BY GRADE			
	2008 Actual	2009 Estimate	2010 Estimate
Executive Level V	1	1	1
Subtotal	1	1	1
SES	21	21	21
Subtotal	21	21	21
SL	1	1	1
Subtotal	1	1	1
GS/GM-15	116	118	120
GS/GM-14	498	501	504
GS/GM-13	1,288	1,298	1,303
GS-12	1,838	1,851	1,854
GS-11	1,395	1,415	1,430
GS-10	10	10	10
GS-9	897	917	947
GS-8	133	153	183
GS-7	705	725	755
GS-6	291	311	341
GS-5	544	564	604
GS-4	303	323	353
GS-3	182	192	211
GS-2	76	81	81
GS-1	11	16	16
Subtotal (GS/GM)	8,287	8,475	8,712
Other Pay Schedule Systems*	827	837	847
Total employment (actual/projected) at end of fiscal year	9,137	9,335	9,582

*Other pay schedule systems includes wage system employees (WG/WL/WS/WB).

FY 2009 and FY 2010 include ARRA temporary employee numbers

Appendix E: Allocations Received from Other Accounts

DEPARTMENT OF THE INTERIOR

U.S. FISH AND WILDLIFE SERVICE

Allocations Received from Other Accounts

Department / Program	FY 2008 Actuals		FY 2009 Estimate		FY 2010 Estimate	
	Budget Authority	**Outlays**	**Budget Authority**	**Outlays**	**Budget Authority**	**Outlays**
Department of Agriculture:						
Forest Pest Management	95,000	67,261	99,200	97,940	95,000	96,260
Department of the Interior:						
Office of Natural Resource Damage Assessment and Restoration						
Damage Assessment	2,851,944	2,527,512	3,000,000	2,955,583	3,000,000	3,000,000
Restoration	11,999,058	10,420,004	12,000,000	11,999,717	12,000,000	12,000,000
Office of Wildland Fire Coordination						
Wildland Fire Management	105,418,140	91,234,271	100,000,000	101,625,442	100,000,000	100,000,000
Bureau of Land Management:						
Central Hazardous Materials Fund	3,474,934	2,531,267	3,000,000	3,332,454	3,000,000	3,000,000
So. Nevada Public Lands Management Act	10,343,981	10,884,787	10,000,000	10,240,787	10,000,000	10,000,000
Federal Lands Transaction Facilitation Act	0	1,697,919	0	0	0	0
Permit Processing Improvement Fund	836,000	1,806,426	800,000	825,200	800,000	800,000
Department of Transportation:						
Federal Highway Administration	14,678,323	11,953,972	23,200,000	17,234,826	14,000,000	20,440,000
TOTAL	149,697,380	133,123,419	152,099,200	148,311,949	142,895,000	149,336,260

American Recovery and Reinvestment Act of 2009

United States Fish and Wildlife Service
Program Plan

April 24, 2009

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1.0 Recovery Act Implementation at the Department of the Interior

1.1 Background

The American Recovery and Reinvestment Act of 2009 (the Recovery Act) is an unprecedented investment in our country's future. Funding is to support job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and State and local fiscal stabilization.

President Obama has set out specific goals in implementing the Recovery Act, including:

- Create or save more than 3.5 million jobs government-wide over the next two years;
- Revive the renewable energy industry and provide the capital over the next three years to eventually double domestic renewable energy capacity;
- As part of the $150 billion investment in new infrastructure, enact the largest increase in funding of our nation's roads, bridges, and mass transit systems since the creation of the national highway system in the 1950's; and
- Require unprecedented levels of transparency, oversight, and accountability.

The Department of the Interior will play an important role in this effort. Investments will focus on job creation, infrastructure needs, and creating lasting value. The opportunity provided by the Act will:

- Accelerate a move toward a clean energy economy;
- Provide jobs that build employable skills and develop an appreciation for environmental stewardship in young adults; and
- Preserve and restore the nation's iconic and treasured structures, landscapes, and cultural resources.

1.2 Project Selection

1.2.1 Criteria

In recognition of the urgency to select and execute projects expeditiously, the Department established unified priorities and formulated guidance to lead the bureaus in the project selection process. The guidance prescribed that the following framework be used to assess a project's suitability for Recovery Act funding:

- **Expediency of implementation**. The ability to execute a project within the legislated timeframe was an important practical consideration – can the project be responsibly executed within the time limitations of the Recovery Act? With a few exceptions, Recovery Act funds are available for obligation through September 30, 2010. In addition,

Section 1602 of the Act reads "…recipients shall give preference to activities that can be started and completed expeditiously, including a goal of using at least 50 percent of the funds for activities that can be initiated no later than 120 days after the date of enactment." The Department's concern was two-fold: 1) the purpose of the Recovery Act is to get funds out to stimulate the economy quickly; and 2) if funds are committed to a project that experiences a delay beyond September 30, 2009, the funds are no longer available for that project or any other bureau requirement. This criteria was a limiting factor that impacted other agency priorities considered during the selection process including meritorious projects that were not far enough along with design or permitting to be obligated by September 30, 2010.

- **Addresses high priority mission needs**. Does the project target the bureau's highest priorities within the categories specified in the legislation? Has the project been evaluated through established procedures to address high priority needs? Are public lands, parks, refuges and resources renewed as a result of the project? With respect to deferred maintenance and line item construction, is the ranking consistent with existing priorities and processes?

- **Job creation potential**. Pursuant to the primary goal of the Recovery Act, what is the potential of the project to quickly create jobs and stimulate local economies?

- **Merit-based.** Was the project selected using merit-based and transparent criteria? Are competitive awards used to the maximum extent possible? Do the criteria incorporate existing prioritization processes?

- **Long-term value**. To what extent does the project create long-term value for the American public through improved energy independence, restoration of treasured landscapes or other lasting benefits?

- **Energy objectives.** For proposed construction or deferred maintenance projects, do they incorporate energy efficient and renewable energy technologies? Do they have a component that will further clean energy and independence goals?

- **Opportunities for youth**. Does the project engage young adults and instill education about our public lands and cultural resources?

- **Future cost avoidance**. Does the project create new operational requirements in future years? Or, conversely, will the project decrease operating costs through energy improvements or disposal of unneeded and costly assets?

1.2.2 Priorities

Within the Executive Summary of each bureau recovery implementation plan is a discussion of the bureau's process for allocating priorities among the funding categories. The following principles are common among the bureau's initial allocation processes: response to the direction

provided by Congress in the statute and accompanying report, and preliminary assessments of programmatic requirements and capability to effectively use additional funding. Once targets for the funding categories were determined, project selection within the category was accomplished through a combination of consideration of merit-based criteria – using established processes where possible – project readiness, and additional benefits – such as operating cost reductions.

The primary established process for the prioritization and allocation of resources has been the Department's 5-Year planning process. The Department has a standard capital asset planning process, for which the bureaus develop 5-Year plans identifying deferred maintenance and construction needs. The 5-Year Deferred Maintenance (DM) and Capital Improvement Planning process is the backbone of the asset management plans which are used to formulate the Department's budget requests. The plans are developed, and updated, on an annual basis at the bureau level using uniform criteria to rank both DM and Capital Improvement Projects. Categories for ranking projects include Critical Health Safety, Critical Resource Protection, Energy, Critical Mission, Code Compliance, and Other Deferred Maintenance.

The categories used in the rating process are weighted so that projects that address critical health and safety needs will receive the highest score. The final score of a project also takes into account the asset priority for the project. The Department's goal in the 5-year planning process is to focus its limited resources on projects that are both mission critical and in the most need of repair/replacement.

The 5-year planning process is an established Departmental prioritization methodology used only in the development of construction and deferred maintenance requirements. There is no similar process for other program areas receiving Recovery Act funding such as habitat restoration or energy improvements. For those program areas, the bureau's specific evaluation process is described within the details of their program plan.

To the extent practicable, Recovery Act projects in deferred maintenance and construction were drawn from the 5-Year lists. Each bureau's detailed Recovery Act plan indicates the extent to which selected projects were derived from existing capital plans and provides the rationale for any exceptions.

There are legitimate reasons why a Recovery Act deferred maintenance or construction project might not come from a 5-Year Plan. In many cases, it reflects timing. The Recovery Act requires the obligation of funds by September 20, 2010. Projects involving complicated procurements, significant environmental considerations, or with considerable planning and design components, may not be good Recovery Act investments because of the need to obligate project funds quickly. Additionally, Secretary Salazar has challenged each bureau to select projects that can also be completed within the timeframe of the Recovery Act in order to maximize the beneficial impact to the economy further refining the list of eligible projects.

The scope of the 5-Year plans is also limited. Each 5-Year Plan assumes a five year funding level consistent with prior appropriations. For some bureaus, the Recovery Act funding exceeds the total amounts assumed in the 5-Year Plans. In addition, two years of the available 5-Year Plans will be addressed through the regular FY 2009 and FY 2010 appropriation processes. In

cases where the 5-Year Plan has been exhausted, the bureau has selected Recovery Act projects from other existing capital planning lists.

1.2.3 Contingency Projects

As part of the Department's internal process, each bureau has identified a list of eligible projects for Secretarial approval estimated to cost an amount larger than the amount of available Recovery Act funding. Getting advance approval for a larger universe of eligible projects will expedite the deployment of alternate projects should a Recovery Act project experience delays in execution. These projects are referred to as identified contingency and are included in the funding table of each bureau's detailed Recovery Act Plan.

1.3 Implementation of Recovery Act

1.3.1 Monitoring and Evaluation

The establishment of meaningful and measurable outcomes is an important component of Interior's Recovery Act reporting. Performance monitoring and oversight efforts are designed to ensure that the Department meets the accountability objectives of the Recovery Act.

These efforts include tracking the progress of key goals. The Department is defining a suite of performance measurements to monitor progress made in accomplishing stated work goals and to ensure financial and procurement practices are executed responsibly. In addition, the Department's Recovery Act Coordinator is collaborating with senior Departmental officials, the Office of Management and Budget, and the Office of Inspector General to ensure oversight of the program from the first phase of project selection, through implementation and execution. The Coordinator, with the assistance of the Recovery Act Board, will evaluate processes to ensure that adequate mechanisms are in place and identify and share best practices to promote:

- Maximized use of competitive awards
- Timely and transparent award of dollars
- Timely and appropriate expenditure of dollars
- Verification and timely completion of planned work
- Minimized cost overruns
- Minimized improper payments

Measurement and reporting is a crucial component of Interior's oversight strategy. The information received from bureaus and partners will serve as an indicator of progress enabling the Department's governance entities to manage risk and ensure successful implementation of the Recovery Act. Department-wide, consistent guidance will guide efforts in this regard, including for example, development of a risk management program.

1.3.2 Accountability and Transparency

The President and Congress have made it clear that the Act must be carried out with unparalleled levels of accountability and transparency. The President's commitment to manage these investments transparently will be met through Agency reporting on performance metrics and the execution of the funds on recovery.gov. Reporting requirements related to major contract actions and financial status, including obligations and outlays, are being instituted. Periodic reviews of implementation progress at both the bureau and Departmental levels will identify the need to realign resources to expedite projects, to modify project plans or to select contingency projects to ensure funds are obligated within the time limitation. The selection of contingency projects will be included as part of regular reporting through recovery.gov.

The Recovery Coordinator will oversee bureau implementation to ensure projects address the Department's high priority goals and objectives, while also working to ensure that department-wide performance objectives, including timeliness and cost and risk management are met throughout the process.

The Office of Inspector General will be working closely with the Department from the start to review and propose effective processes to manage risks, monitor progress and to improve overall performance and accountability.

As part of routine reporting, the Department is also carefully tracking all projects subject to the National Environmental Policy Act (NEPA). During the project selection phase the Department identified which projects had already completed NEPA planning, which are in progress, and which ones still need to begin the NEPA process. The Department will track the status of all NEPA compliance activities associated with projects or activities and report quarterly to the Council on Environmental Quality.

1.3.3 Administration

The Department's oversight and administration is led by the Secretary with leadership by the Recovery Act Coordinator. He utilizes an Executive Board and Department-wide Task Force to assist. The Executive Board is the entity responsible for ensuring compliance with the Recovery Act execution reporting, and audit requirements. The Board will be convened once project decisions are made and plans are finalized. The Board consists of nine members, and is chaired by the Department's Chief of Staff. The other board members are the Recovery Act Coordinator, Solicitor, Inspector General, and the four programmatic Assistant Secretaries within Interior and the Assistant Secretary for Policy, Management and Budget.

The Recovery Act Task Force ensures consistent implementation of the Recovery Act, promotes collaboration and sharing of skills and best practices among bureaus, develops implementation guidance, oversees the process for completion of Recovery Act plans and project lists, and develops the infrastructure needed for on-going monitoring of progress and performance. It is co-chaired by the Recovery Act Coordinator and the Assistant Secretary for Policy, Management and Budget, and is responsible for implementation of the Recovery Act. The Task Force has representatives from each bureau, as well as all the functional areas across the Department.

There are workgroups reporting to the Task Force that are developing processes and guidance on reporting, performance, communications, project approval, administration, risk management, acquisitions, and youth involvement. As implementation progresses, workgroups will be disbanded and others may be established.

In addition to these Departmental groups, each bureau has established its own governance structure. Bureau task forces and boards will ensure that programs execute projects effectively and meet the accountability and transparency objectives of the Act. A Recovery Act coordinator has been designated for each bureau.

The bureau task forces have responsibilities from the development of project lists through completion. They develop the project lists, establish the necessary controls, and develop tracking mechanisms to ensure they are managing schedules and performance, and meeting the reporting requirements. The task forces meet regularly to ensure proper oversight. Each bureau has developed a leadership structure to manage the Recovery Act implementation. Responsibility for key components, such as reporting and oversight, has been delegated to the bureaus' senior management officials. The bureaus will also use staff in the field to provide direct oversight and leadership and provide reports to their executive leadership.

1.3.4 Barriers to Effective Implementation

The volume of funding provided in the Recovery Act and the contracts that will be awarded to execute these resources will challenge Interior's current procurement processing capacity. Interior's FY 2009 appropriation was $11.3 billion. The Recovery Act supplements this request by $3 billion. Interior has taken a common-sense approach to best utilize existing resources to implement the Recovery Act. However, the investment required to handle the increase in funding will strain Interior's on-board resources. While the Act authorizes the set-aside of monetary resources to alleviate the administrative burden (e.g., hiring additional contracts staff), the real management issue is ensuring that procurement resources, no matter how plentiful, are knowledge and responsible. The Department plans to meet these resource challenges by sharing staff and expertise across bureaus, hiring term and temporary staff, and reemploying knowledgeable annuitants.

In addition to expanding resources to implement the Recovery Act, Interior is also working to streamline business processes to help alleviate resource challenges. The bureaus are encouraged to make use of techniques such as the grouping of like work orders into a single project to reduce acquisition time. Another example that is currently under consideration is the consolidation of procurement functions related to the Recovery Act. This strategy would relieve seasoned acquisition staff of their routine duties to have them focus on Recovery Act procurements. The regular duties would be assumed by alternative DOI acquisition staff. Concentrating Recovery Act procurement expertise would result in processing efficiencies and expedite the use of funds.

There are external considerations which may also pose barriers to the effective implementation of Recovery Act projects. The Department's ability to execute selected projects is dependent on the availability of qualified contractors. The supply of contractors able to meet an aggressive

project schedule may get smaller as more Recovery Act projects are advertised and projects start to compete for resources. Delays or increased costs could be experienced in areas with a small indigenous workforce where several projects are proposed and resources are only available from a greater distance.

Although the initial project selection process considered potential risks to the timely obligation of funds, projects may experience unforeseen delays in achieving key project milestones such as design or permitting. The Department has developed a contingency list of approved projects to address this situation, however, the process to recognize and terminate a selected project will delay implementation of the contingency project. As implementation moves closer to the September 30, 2010 expiration date for unobligated funds, contingency projects are more likely to be selected for expediency rather than for other considerations.

Another factor in the execution of the Department's Recovery projects will be unforeseen requirements of critical mission activities. One bureau in particular, the Bureau of Land Management, has indicated that a high fire season could significantly delay their ability to execute Recovery projects. During a fire, most of BLM's federal staff in the regions are also trained firefighters and when called to duty, non-essential duties take a second priority.

To the extent possible, Interior has taken steps to address these considerations to get the work of the Recovery Act done. Interior's governance bodies, such as the Recovery Act Task Force and the subsidiary acquisition workgroup, will handle resource issues raised by its members and the bureaus to ensure adequate staffing and contingency planning for the Recovery Act implementation.

2.0 Recovery Act Implementation at FWS

2.1 Overview

The $280 million in American Recovery and Reinvestment Act (Recovery Act) funding for the U.S. Fish and Wildlife Service (Service) provides an unprecedented opportunity for the Service to quickly address numerous deferred maintenance, construction, and habitat priorities while supporting the creation of jobs and helping to stimulate the economy. Service leadership and staff are acutely aware of the importance of this effort and will work diligently to achieve a successful implementation of all Recovery Act projects in a timely, transparent and accountable manner.

From initial project category identification through final project selection, the Service has focused on identifying projects which will quickly create jobs, provide lasting value for the American people and address mission needs. Approximately 839 projects have been identified for funding. Work will focus on repairing, replacing and enhancing infrastructure at Refuges and Hatcheries, the National Conservation and Training Center and restoring habitat both on and off Service lands. The Recovery Act investments will not only create jobs in the short-term through material purchases, construction contracts, habitat restoration contracts, and other on-the-ground projects, but will also provide long-term economic benefits by investing in local communities.

The project list which supports this plan includes the 839 “in-target” projects referenced above. These projects are the basis for the numbers, values and analysis provided in this Plan. Additional “contingency” projects are also included and clearly identified on the Service’s project list. In the event that an in-target project or group of projects become impossible or impractical to complete consistent with the expectations of the Recovery Act, projects from the contingency list will be substituted. To the extent contingency projects are funded, they will be done within the same appropriation as the projects they are replacing.

The proposed projects will enhance the Service’s ability to achieve its mission, enhance the visitor experience at our public lands on National Wildlife Refuges and National Fish Hatcheries, and enable the Service to work with partners, including the States, to build long-term programs that benefit ecotourism, outdoor recreation, local job creation and youth employment. The Service’s Recovery program addresses programs that support these mission needs and funds ongoing, existing programs that have an existing infrastructure for effective delivery and are based on existing program priorities and address important strategic goals.

The Service has established a governance structure for Recovery Act implementation which builds on the existing organizational structure and provides clear roles, responsibilities and guidance to all levels of the organization. The necessary steps are being taken to ensure resources are in place to address the anticipated increase in workload and support the efficient distribution and tracking of funds, posting of solicitations, evaluation of bids/proposals, issuance of awards, and management of projects. Existing systems and processes are being enhanced as appropriate to fully support the need for transparency and accountability.

With this plan, the Service has laid out an approach to ensure successful implementation of the Recovery Act and looks forward to contributing to the economic recovery and reinvestment in America.

2.2 Bureau Accountable Official

Rowan Gould, Deputy Director (Acting Director) of the U.S. Fish & Wildlife Service, 202-208-4545

2.3 Governance Structure

The major components of the Service's Recovery Act governance structure are as follows:

- Deputy Director of the U.S. Fish and Wildlife Service
- FWS Investment Review Board
- FWS Recovery Act Implementation Team
- Regional Directors and Director of the National Conservation Training Center

2.3.1 Deputy Director (Acting Director) of the U.S. Fish and Wildlife Service

2.3.1.1 Purpose and Role

With respect to the Recovery Act implementation, the Deputy Director has responsibility for ensuring the Service's projects align with its mission areas and achieve the goals of the Recovery Act (e.g., preserve and create jobs and promote economic recovery). The Deputy Director, as the Service's Senior Asset Manager, sets the tone for all Recovery Act activities and provides final approval of the projects, after they have been thoroughly reviewed and vetted by the Service's Investment Review Board.

The Deputy Director has ultimate responsibility for the successful implementation of Recovery Act requirements and the effective stewardship of the Service's Recovery Act funding.

2.3.1.2 Processes for Reviewing Progress and Monitoring Performance

The Deputy Director of the U.S. Fish and Wildlife Service has established a governance structure that will ensure compliance with OMB and Department of the Interior requirements. The Deputy Director will receive regular reports on the Service's Recovery Act progress and project performance, and address issues with the responsible Assistant Director or Regional Director.

2.3.2 FWS Investment Review Board

2.3.2.1 Purpose and Role

The Service's Investment Review Board is a five member body responsible for establishing uniform criteria for and overseeing the Service's Recovery Act project selection and prioritization process. Investment Review Board membership is comprised of Assistant Directors

with asset management responsibility. The Investment Review Board is not an approval authority; it makes project selection recommendations to the Deputy Director (the Service's Senior Asset Manager) for final approval.

2.3.2.2 Members

- Assistant Director, National Wildlife Refuge System
- Assistant Director, Fisheries and Habitat Conservation
- Assistant Director, Migratory Birds
- Assistant Director, Endangered Species
- Assistant Director, Business Management and Operations
- Assistant Director, External Affairs
- Chief, Office of Law Enforcement

2.3.3 FWS Recovery Act Implementation Oversight Workgroup

2.3.3.1 Purpose and Role

The FWS Recovery Act Implementation Oversight Workgroup (Workgroup) is responsible for developing FWS-specific Recovery Act guidance and ensuring compliance with Recovery Act requirements. The Assistant Directors for Business Management and Operations, External Affairs, the National Wildlife Refuge System, Fisheries and Habitat Conservation, and Budget, Planning and Human Capital have appointed key staff to participate on the Workgroup. Teams have been established within the Workgroup to develop FWS specific guidance in the following topics areas: project approval, finance and budget execution, acquisition/contracting, risk management/internal control, communications, and reporting.

2.3.3.2 Members

- Deputy Assistant Director, Business Management and Operations
- Deputy Assistant Director, Fisheries and Habitat Conservation
- Deputy Assistant Director, External Affairs
- Chief Division of Information Technology and Management, National Wildlife Refuge System
- Chief, Division of Contracting and Facilities Management
- Chief, Division of Engineering
- Chief, Division of Finance
- Chief, Division of Budget
- Chief, Division of Cost and Performance Management
- Chief, Division of Policy and Directives Management

2.3.3.3 Processes for Reviewing Progress and Monitoring Performance

The Workgroup will interpret and "step down" the government-wide Recovery Act implementation guidance from the Office of Management and Budget (OMB) and the Department's own Recovery Act guidance into FWS specific guidance that will accompany a project allocation memorandum to the Service's Regional Directors and the Director of the National Conservation Training Center. The Workgroup and its teams meet on a weekly basis to coordinate the Service's Recovery Act activities and prepare guidance.

The Service will utilize an existing system, Enterprise Planning (EP), for the centralized tracking and reporting of Recovery Act progress and performance. The Workgroup is establishing uniform data collection templates, reporting procedures, as well as quality assurance and quality control mechanisms. The Workgroup is also establishing a process for generating executive-level progress reports for submission to the Service's Deputy Director on a regular basis.

In addition, the Service's Implementation Oversight Workgroup has taken important steps to identify and mitigate risk prior to Recovery Act project implementation, and is in the process of implementing a robust monitoring system to ensure the Service's projects are executed as planned.

The Implementation Oversight Workgroup has completed a risk assessment of the Service's Recovery Act program using the framework provided by the Department of the Interior. In doing so, the Service identified risks and the controls in place to adequately mitigate each risk. The Implementation Oversight Workgroup considered the following questions when performing its Recovery Act risk assessment:

- Are project objectives clear and do they meet the Secretaries goals for the Recovery Act?
- Are there sufficient personnel available for overseeing and implementing projects?
- Which programs/projects are the highest profile?
- What measures are in place to ensure projects are completed on time and on budget?
- Are existing internal controls sufficient to mitigate the risk of waste, fraud, and abuse?
- Are existing resources (e.g., systems, staff, procedures, etc...) sufficient to achieve program objectives and meet Recovery Act reporting requirements?
- Is the Recovery Act governance structure sufficient to achieve program objectives?
- Are there tools to evaluate if there are performance challenges with potential funding recipients?
- Are there triggering events identified for implementing contingency projects when current projects are stalled?

The Implementation Oversight Workgroup will periodically test whether the controls it has identified are designed properly and operating as intended. If a control is determined to be ineffective, the Implementation Oversight Workgroup will notify the appropriate Service personnel to take corrective action (i.e., strengthen/redesign the control or implement a new control).

In addition, the Service has begun to develop a process for collecting and monitoring the following information on each Recovery Act project:

- Project name
- Accountable official
- Scope of work
- Baseline performance measures
- Compliance status
- Planning status
- Estimated obligation date
- Original cost estimate
- Revised cost estimate (to be updated each time the estimate changes)
- Obligation amount
- Obligation date
- Estimated completion date
- Project status
- Completion report
- Resulting change in baseline performance

This information will enable Service project managers and the Implementation Oversight Workgroup to effectively monitor the implementation of the Recovery Act. If in-target projects face delays or other problems, the Service will be able to identify the problem and quickly select a replacement project from the Service's list of Recovery Act contingency projects, if necessary. This information will also enable the Service to report on the results of the Recovery Act program as projects are completed.

2.3.4 Regional Directors and Director of the National Conservation Training Center

2.3.4.1 Purpose and Role

The Regional Directors and Director - National Conservation Training Center are responsible for executing the Service's Recovery Act projects consistent with the implementation guidance. The Service's Recovery Act implementation guidance will provide specific requirements in the following areas: monitoring project performance (i.e., budget, schedule, and cost); monitoring contractor performance; compiling regular accomplishment/status reports; ensuring project risks are appropriately identified and mitigated; as well as implementing sound internal controls and monitoring their operating effectiveness. The Service's Recovery Act guidance will be consistent with the government-wide Office of Management and Budget Recovery Act guidance.

2.3.4.2 Processes for Reviewing Progress and Monitoring Performance

The Regional Directors and Director of the National Conservation Training Center will follow the Service's Recovery Act guidance while tailoring an approach to fit their particular projects and personnel. Within 30 days of the finalization of the Service's Recovery Act project lists each

region will establish a project implementation team to oversee and monitor the implementation, progress, and results of Recovery Act projects. Each team will include key staff from the contracting, engineering, budget/finance, external affairs and program offices.

2.4 Funding Categories

The American Recovery and Reinvestment Act of 2009 provides $280 million in funding for the U.S. Fish and Wildlife Service in two separate appropriations: $165 million for Resource Management projects and $115 million for Construction projects. The Bill and conference report language state the following:

- Bill language - Resource Management: *"…for deferred maintenance, construction, and capital improvement projects on national wildlife refuges and national fish hatcheries and or high priority habitat restoration projects. $165,000,000."*
- Conference report language – Resource Management: *"The conference agreement provides flexibility to the agency in determining the allocation of this funding among various program activities and sub-activities. The conferees encourage that selection of individual projects be based on a prioritization process which weighs the capacity of proposals to create the largest number of jobs in the shortest period of time and which create lasting value for the American public. While maximizing jobs, the Service should consider priority critical deferred maintenance and capital improvement projects, trail maintenance, and habitat restoration on National Wildlife Refuges, National Fish Hatcheries, and other Service properties."*
- Bill language – Construction*: "…for construction, reconstruction, and repair of roads, bridges, property, and facilities and for energy efficient retrofits of existing facilities, $115,000,000."*
- Conference Report language – Construction: *"The conference agreement provides flexibility to the agency in determining the allocation of this funding among various program activities and sub-activities. The conferees encourage that selection of individual projects be based on a prioritization process which weighs the capacity of proposals to create the largest number of jobs in the shortest period of time and which create lasting value for the American public. While maximizing job creation, the Service should consider priority construction, reconstruction and repair, critical deferred maintenance and capital improvement projects, road maintenance, energy conservation projects and habitat restoration on National Wildlife Refuges, National Fish Hatcheries and other Service properties."*

Consistent with the categories of projects specified in the Recovery Act, the Service will fund 839 projects in the following categories:

2.4.1 Resource Management

1) <u>Deferred Maintenance - $105.0 million, 531 projects:</u> The objective of the Service's Recovery Act deferred maintenance projects are to invest in priority critical repair, rehabilitation and maintenance projects that will restore or extend the life of critical

facilities at Service properties across the country. This Plan devotes a significant portion of the available funding to address the deferred maintenance needs at Service facilities and includes some energy efficiency retrofits. The priorities for these projects are based on existing merit-based processes including the Service's 5-Year Plans for deferred maintenance and construction.

2) Habitat Restoration - $40.1 million, 173 projects: Habitat restoration projects are included in this plan to allow restoration of fish and wildlife habitats on National Wildlife Refuges as well as on private lands through a variety of partnership opportunities. These projects are ideal for purposes of the Recovery Act as they support key mission goals for wildlife habitat conservation and partnerships, can quickly be put in place over a wide geographic area, provide employment for local contractors, and result in lasting benefits to the American public by conserving and enriching our fish and wildlife treasures. These projects will also provide high school and college age youth with short-term employment opportunities working on units of the National Wildlife Refuge System. The priorities for these projects are based on existing strategic plans and merit-based processes.

3) Capital Improvements - $11.6 million, 22 projects: Capital Improvements include the construction, installation, or assembly of a new asset, or the alteration, expansion, or extension of an existing asset to accommodate a change of function or unmet programmatic needs, or to incorporate new technology. Resource management capital improvements in this Plan focus on improving buildings, fish hatchery water management facilities, and energy savings. The priorities for these projects are based on existing merit-based processes.

4) Administration - $8.3 million: The Service is authorized to spend a maximum of five percent of the Resource Management appropriation (i.e., $8.3 million) to administer the Recovery Act Resource Management program. Administration includes contracting support, project tracking, accounting, reporting, management, and communication.

2.4.2 Construction

5) Construction (Capital Improvements) - $57.5 million, 20 projects: Capital Improvements include the construction, installation, or assembly of new assets such as visitor centers, combination headquarters/visitor centers, or administrative facilities, as well as the alteration of existing asset to include renewable energy systems. Site adaptable standardized floorplans in the headquarters/visitor centers will be used to reduce both overall design cost and project duration on all the headquarters and visitor center projects. These projects support key mission goals for the Refuge System. The priorities for these projects are based on existing merit-based processes.

6) Reconstruction/Repair (Deferred Maintenance) - $43.4 million, 66 projects: Deferred maintenance is operating or cyclic maintenance that was not performed when it should have been or when it was scheduled and, which therefore, was put off or delayed for a future period. This Plan devotes a significant portion of the available funding to address

the deferred maintenance needs at Service facilities and includes some energy efficiency retrofits. The priorities for these projects are based on existing merit-based processes.

7) Energy Efficiency Retrofits - $8.4 million, 27 projects: Energy efficiency retrofit projects implement life-cycle cost effective energy conservation measures, energy reduction strategies, and water conservation technologies, and install renewable energy systems to meet mandated energy and water reduction goals while reducing operational costs at Service field stations and facilities. The priorities for these projects are based on existing merit-based processes with consideration of potential energy savings.

8) Administration - $5.8 million: The Service is authorized to spend a maximum of five percent of the Construction appropriation (i.e., $5.8 million) to administer the Recovery Act Construction program. Administration includes contracting support, project tracking, accounting, reporting, management, and communication.

An overview of the Service's Recovery Act project funding categories is presented below in Table 2.3.2a.

Project Funding Category	In-Target Funding Amount	# of In-Target Projects Per Category	Contingency Funding Amount	Contingency # of Projects Per Category
Resource Management				
Deferred Maintenance (DM)	$105,049,000	531	$7,590,700	35
Habitat Restoration (HR)	$40,067,000	173	$37,506,000	131
Capital Improvements (CI)	$11,634,000	22	$8,722,000	17
Administrative Support	$8,250,000	N/A	N/A	N/A
Subtotal	$165,000,000	726	$53,818,700	183
Construction				
Construction (CI)	$57,487,000	20	$105,550,000	17
Reconstruction/Repair (DM)	$43,381,000	66	$9,096,000	9
Energy Efficiency Retrofits (ER)	$8,382,000	27	$2,884,500	16
Administrative Support	$5,750,000	N/A	N/A	N/A
Subtotal	$115,000,000	113	$117,530,500	42
Project Totals	**$280,000,000**	**839**	**$171,349,200**	**225**

Table 2.3.2a – Overview of FWS Recovery Act Project Funding Categories

2.5 Process for Allocating Among Categories and Selecting Projects

The Recovery Act provided direction to the Service in language that identified project categories. With an existing robust system for facilities project planning and prioritization based on mission needs and condition, the Service used existing plans and processes as much as possible to focus on each category in the legislation and determine how the funds should be used to respond to the intent of the Congress and advance program goals. The Service determined funding levels for individual categories based on a combination of: projects that would address longstanding mission needs; support existing national, merit-based priorities; and that would not generate future year operation and maintenance costs or could reduce future year costs.

2.5.1 Merit-Based Selection Criteria for Deferred Maintenance, Capital Improvement, Construction, Reconstruction and Repair, and Energy Efficiency Retrofit Projects

All deferred maintenance, capital improvement, construction, reconstruction and repair, and energy efficiency retrofit projects were selected in part using a merit-based approach. To meet this requirement for facilities, the Service focused its Recovery Act project search on its 5-Year Plans for deferred maintenance and construction. To be considered for funding under this process, projects are reviewed and scored using merit-based criteria defined in the Department of the Interior's Budget Guidance, Attachment G, as described below. Since habitat restoration projects are not typically captured in the Service's 5-Year Plans for deferred maintenance and construction, the Service utilized a different selection approach for this category of projects, as described below.

The Department of the Interior's 5-Year Deferred Maintenance and Capital Improvement Planning process is the backbone of the DOI Asset Management Plan and Bureau Asset Management Plans. The 5-Year Plans are developed and updated on an annual basis at the bureau level using a uniform, Department-wide process for ranking both deferred maintenance and capital improvement projects. Project ranking categories include Critical Health Safety, Critical Resource Protection, Energy, Critical Mission, Code Compliance, and Other Deferred Maintenance.

The categories used in the ranking process are weighted so that projects that will address critical health and safety needs receive the highest score. A project's final score also takes into account its asset priority index. The asset priority index (API) is a measure of the importance of a constructed asset to the mission of the installation where the asset is located. The numeric range is from 1 (little or no importance) to 100 (mission critical with no substitutes). The goal of the 5-Year planning process is to focus the Service's limited resources on projects that are both mission critical and in the most need of repair or replacement.

Projects are submitted by the Regions through the Service Asset Maintenance Management System (SAMMS). Project scoring is reviewed by asset management specialists in the Washington Office and 5-Year Plans are developed for Refuge Deferred Maintenance, Hatchery Deferred Maintenance and Service-wide Construction. Deferred maintenance plans are program specific, so senior program managers in each program make the final determination on the composition of the 5-Year Plans considering DOI scoring, regional priorities and allocation amounts. Consistent with OMB's Capital Planning and Investment Control guidance, the Service's Construction Investment Review Board (IRB) evaluates proposed construction projects and determines the composition of the 5-Year Construction Plan based on DOI score, regional recommendations and overall Service priorities.

All eligible projects are scored according to the Department of the Interior's priority system (Department of the Interior's Budget Guidance, Attachment G) that gives the highest scores, and paramount consideration for funding, to those projects that will correct critical health and safety problems, especially if the project involves the repair of a facility for which corrective maintenance has been deferred. The following are the weighted ranking criteria in priority order:

1. Critical Health and Safety Deferred Maintenance – A facility deferred maintenance need that poses a serious threat to public or employee safety or health.
2. Critical Health and Safety Capital Improvement – A condition that poses a serious threat to public or employee safety or health and can only be reasonably abated by the construction of some capital improvement.
3. Renewable Energy Capital Improvement in which there will be an energy savings of >20 kW – Projects installing renewable energy sources with a total size of more than 20 kilowatts.
4. Energy Efficiency Sustainable Buildings Capital Improvement – Reducing energy needs through efficiency measures reduces the overall park energy usage, thus reducing the operational cost of the capitol improvement.
5. Critical Resource Protection Deferred Maintenance – A facility deferred maintenance need that poses a serious threat to natural or cultural resources.
6. Renewable Energy Capital Improvement, in which there will be an energy savings of 5.1-20 kW – Projects installing renewable energy sources with a total size of 5.1 – 20 kilowatts.
7. Critical Resource Protection Capital Improvement – A condition that poses a serious threat to natural or cultural resources.
8. Renewable Energy Capital Improvement, in which there were an energy savings of 5kW or less - Projects installing renewable energy sources with a total size of 5 kilowatts or less.
9. Critical Mission Deferred Maintenance – A facility deferred maintenance need that poses a serious threat to a Bureau's ability to carry out its assigned mission.
10. Other Deferred Maintenance – A facility deferred maintenance need that will improve public or employee safety, health, or accessibility: complete unmet programmatic needs and mandated programs; protection of natural or cultural resources or to a Bureau's ability to carry out its assigned mission.
11. Code Compliance Capital Improvement – A facility capital improvement need that will meet compliance with codes, standards, and laws.
12. Other Capital Improvements – Other capital improvement is the construction of a new facility or the expansion or rehabilitation of an existing facility to accommodate a change of function or new mission requirements.

Based on the weighting factors accompanying each category listed above, projects are scored with a weighted score not to exceed 1,000 points. This score is referred to as the DOI Score.

2.5.2 Merit-Based Selection Criteria for Habitat Restoration Projects

Habitat restoration projects are not captured in the Service's 5-Year planning process for deferred maintenance and construction. Off-refuge habitat projects for the Partners for Fish and Wildlife and the Coastal Program were selected based on their relationship to goals in existing 5-Year Strategic Plans and annual habitat restoration and protection goals for each geographic area. High priority National Fish Passage Program and National Fish Habitat Action Plan projects

were selected from an inventory of projects maintained in the Fisheries Operational Needs (FONS) Module of the Fisheries Information System (FIS). Important refuge habitat restoration projects were selected from the Service Asset Maintenance Management System (SAMMS) or the Refuge Operating Needs System (RONS) and prioritized based on the value and amount of habitat restored/enhanced. Additional information on the selection process for habitat restoration projects is provided in Section 4.4.

2.5.3 Additional Recovery Act Selection Criteria

Not all projects identified in 5-Year Deferred Maintenance and Capital Improvement Plans or otherwise identified by the Service meet the Recovery Act goal for quick job creation. Therefore, the Service used the additional evaluation criteria to identify projects capable of meeting Recovery Act goals such as:

- Can the project be initiated quickly? The goal is to start at least 50% of the projects within 120 days of bill passage, and all funding must be obligated by September 30, 2010.
- Avoid projects that involve lengthy planning, permitting or consultation requirements.
- Projects should create jobs through contracts and not have a significant in-house labor component.
- Consider ability to group similar projects and utilize existing contracts to expedite the obligation of funds.
- Consider regional contracting and project management capacity when selecting projects for funding. Regional Directors will be held accountable for completing projects within the allowable time frames.

Application of these criteria resulted in the selection of 839 projects most capable of contributing to the Service's achievement of Recovery Act goals for quick job creation. The Service's project-by-project evaluation has determined that all selected projects, including those with a permitting, planning or design phase, will meet the requirement for full obligation of funding by September 30, 2010. For projects requiring permits, the process has already been initiated and will be completed prior to contract award.

Once all possible Recovery Act projects were identified by Service units and forwarded to the investment Review Board by the Regional Directors, the board made project selection recommendations to the Deputy Director. The selections were partly based on a review of the DOI score if the project addressed construction or deferred maintenance, or other rating or recommendation from the region for habitat conservation projects. After reviewing the DOI score, the projects were then evaluated to determine which projects were most consistent with the following Recovery Act goals:

- Preserving and creating jobs
- Assisting those most impacted by the recession
- Providing investments needed to increase economic efficiency by spurring technological advances in science and health

- Investing in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits
- Stabilizing State and local government budgets, in order to minimize and avoid reductions in essential services and counter productive state and local tax increases
- Increasing domestic renewable energy capacity
- Investing in new infrastructure such as roads and bridges
- Requiring unprecedented levels of transparency, oversight, and accountability

More specifically, the Service applied the following Recovery Act "primary selection criteria" to screen out ineligible projects:

- Project is a high priority mission need
- Project creates or supports jobs
- Project funds can be obligated and the project can be underway by September 30, 2010

The Service then applied the following "secondary selection factors" at the national level to arrive at a final list of eligible projects:

- Planning is complete or substantially complete
- Environmental compliance is complete or substantially complete
- The project has been reviewed and approved by the Service's Investment Review Board
- The project has a renewable energy, energy efficiency, or green building component that will reduce the carbon footprint, reduce energy consumption, or otherwise improve sustainability of the facility
- The project will reduce operating costs
- The project will help to resolve an emerging or long standing problem for which funding has not otherwise been available

Through its project selection process the Service ensured that all project categories identified in the Recovery Act language were adequately represented, that projects were geographically dispersed and that all projects could be completed within the available regional contracting capacity. These considerations, in addition to the requirements for quick obligation of funding, meant that not in all instances were projects selected strictly based on merit-based scores.

3.0 Deferred Maintenance

Program	Funding Amount	# of Projects Per Category
Deferred Maintenance	$105,049,000	531

Table 3a – Overview of Deferred Maintenance Project Funding

3.1 Program Managers

Greg Siekaniec, Assistant Director, National Wildlife Refuge System, 202-208-5333, and
Gary Frazer, Assistant Director, Fisheries and Habitat Conservation, 202-208-6394

3.2 Objectives

Deferred maintenance projects are needed to improve stewardship of mission critical and mission dependent constructed assets and to improve the Service's Facility Condition Index (FCI). FCI is a general measure of a constructed asset's condition at a specific point in time. FCI is calculated as the ratio of the asset's repair needs to its Current Replacement Value (CRV).

$$FCI = (1 - \$repair\ needs/\$CRV) \times 100$$

Repair needs represent the amount of funding needed to ensure a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. CRV is the cost of replacing the constructed asset at today's standards.

In addition to improving the Service's FCI, many Recovery Act deferred maintenance projects will help the Service reduce operations and maintenance costs, increase energy efficiency, and increase the use of renewable energy technologies. The Service has targeted deferred maintenance projects that can be initiated quickly, will create jobs, will not have a significant in-house labor component, and will not exceed available contracting support capacity.

3.3 Major Activities

The Service's long-standing prioritization process for deferred maintenance projects maximizes the benefits of the Recovery Act by selecting projects, which are scored based on the Department's prioritization process described in Section 2.5 of this Plan. An inventory of ongoing deferred maintenance requirements is maintained in the Service Asset Maintenance Management System (SAMMS) database. The Service will use Recovery Act funds to perform the following types of activities:

- Mission critical water management assets – rehabilitating/repairing effluent treatment systems; wells and pumps; raceway walls, floors and electrical systems; water supply lines; aeration/degassing towers; fish production pond liners and valves; water alarm systems; water control structures; spillways; inlets and outlets; levees and wetland

management impoundments; as well as enhancing energy efficiency of water pumping systems.

- Buildings – correcting seismic deficiencies; making safety improvements; upgrading electrical systems; replacing roofs and doors; making flood repairs; replacing quarters, maintenance buildings, and office/visitor centers; as well as enhancing energy efficiency at Service facilities.
- Roads and Bridges – replacing bridges; repairing roads.
- Other assets – removing and disposing of unnecessary and hazardous assets as identified in the Service's Asset Management Plans; installing/repairing/replacing fences; correcting safety deficiencies; constructing new septic systems to meet code requirements; and replacing stand-by generators.

3.4 Project Selection Criteria

The Service selected all Recovery Act deferred maintenance projects from its merit-based 5-Year Deferred Maintenance and/or Construction Plans based on their ability to address Recovery Act goals and the Service's mission needs. A description of the Service's Recovery Act project selection criteria and process can be found in Section 2.4 of this Plan.

3.5 Financial Award Characteristics

Type of Award	# of Deferred Maintenance Projects	$ Value of Deferred Maintenance Projects	Targeted Type of Recipients	Award Selection Criteria
Contracts	531	$105,049,000	• A&E firms • Construction companies	Methods available: open market competition; orders using competed Indefinite Delivery/Indefinite Quantity (ID/IQ); competed GSA schedule order and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.
TOTAL	**531**	**$105,049,000**		

Table 3.5a – Characteristics of Deferred Maintenance Awards

3.6 Performance Measures

The Service will measure its performance across all Recovery Act deferred maintenance projects using the measures described below. All performance targets are preliminary targets and were developed by Program staff in the Washington Office. The Service will use its established performance measure target-setting and reporting system, Enterprise Planning (EP), to collect

targets from the appropriate field and regional office personnel in the accountable programs. The Service will establish final performance targets by June 30, 2009, for entry into EP.

EP will then collect performance data using automatic downloads from the Service's corporate databases. Programs that do not track their performance data using such databases will be required to hand-enter their performance results directly into EP.

The Service's cost and performance processes and procedures, including EP, have been reviewed and approved by its external auditors. EP meets all verification and validation performance requirements mandated by the Department of the Interior.

Note: The targets for measures 1 through 3 below reflect the Service's expected performance across its entire portfolio of Recovery Act Deferred Maintenance, Repair and Rehabilitation, Capital Improvement, Construction, and Energy Efficiency Retrofit projects (i.e., all Recovery Act project categories except Habitat Restoration). In other words, the targets for measures 1 through 4 below represent the Service's aggregate annual performance across all Recovery Act project categories. Accordingly, these measures and targets are repeated in Sections 5 – 8 of this Plan.

Performance Measure # 1 – Assets with Improved Facility Condition Index

Performance Measure and Description	Number of Service assets with an improved Facility Condition Index (FCI). The Service will track the incremental improvement of its assets using the Facility Condition Index at the asset level. FCI is improved when the percentage of deferred maintenance, as compared to the asset's current replacement value, is reduced (see Section 3.2 of this Plan for addition information on the FCI calculation). All deferred maintenance projects funded via the Recovery Act will reduce deferred maintenance at the asset level and improve FCI. This measure is important for the Service and the Recovery Act because assets with an improved condition will better meet their intended purpose in support of the Service's mission.
Length of Period between Measurement	Measured annually.
Measurement Methodology	Asset FCI values are tracked in the Service Asset and Maintenance Management System (SAMMS). The Service is still in the process of determining how the data will be collected and what Service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems The FCI is defined as the ratio of the deferred maintenance to the current replacement value.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	350 assets with improved FCI to good condition, as indicated in SAMMS (NWRS and NFHS)

2009 Performance Target	443 = 93 ARRA + 350 other funding (NWRS and NFHS)
2010 Performance Target	568 = 218 ARRA + 350 other funding (NWRS and NFHS)
2011 Performance Target	662 = 312 ARRA + 350 other funding (NWRS and NFHS)
2012 Performance Target	350 = 0 ARRA + 350 other funding (NWRS and NFHS)

Performance Measure # 2 – Facility Condition of All Standard Assets

The Service will measure the impact of the Recovery Act funding on the Service's FCI for all assets which have been grouped into the following four "standard asset" categories: 1) water management assets, 2) buildings, 3) roads and bridges, and 4) other assets.

As indicated in the following table, the Service will measure the cumulative FCI for each standard asset category, and for the total asset portfolio, on an annual basis. The FCI will then be identified for two groupings of assets within the categories: 1) the entire asset portfolio (inclusive of Recovery Act projects), and 2) those assets having funded projects under the Recovery Act. The Service is able to calculate the aggregate FCI for the entire portfolio at this time and FCIs are displayed in the table below. However, since the Service will not know which assets are "in scope" for Recovery Act performance reporting until the list of Recovery Act projects is finalized, our data is not presently aligned in a manner that allows calculation of FCI impacts for those assets with Recovery Act funded projects. These targets are presently shown below as "To Be Determined" (TBD), but will be established once the Service's Recovery Act project list is finalized and related project-specific FCI performance information in the Service's Asset and Maintenance Management System (SAMMS) can be aligned to coincide.

Performance Measure and Description	Condition of all standard asset categories as measured by the Facility Condition Index (FCI). The Service owns and maintains a diverse range of physical assets that directly support its mission. This measure tracks bureau-wide efforts to address deferred maintenance for four groups of industry standard asset categories: water management assets, buildings, roads and bridges, and others. This measure is important for the Service and the Recovery Act because it identifies the improving condition of constructed assets that are essential enablers of the Service's mission to conserve natural resources and serve visitors.
Length of Period between Measurement	Measured annually.

Measurement Methodology	This measure reports on the change in FCI for the four standard asset categories based on completion of the project scope and objectives. The change in FCI is counted when all the work orders associated with the project scope are completed and closed out in Service's Asset and Maintenance Management System (SAMMS). At the project level, the performance impact will be assessed at the time the project is completed. A decreasing FCI rating represents an improving condition. The impact of the Recovery Act funding will be to accelerate the improvement in condition of facility assets. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems The FCI is defined as the ratio of the deferred maintenance to the current replacement value.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	Asset FCI Asset Category / Cumulative Including ARRA / ARRA Only Water Management .0572 Not Applicable Buildings .1261 Not Applicable Roads and Bridges .1530 Not Applicable Other Assets .1435 Not Applicable Total Asset Portfolio .1225 Not Applicable
2009 Performance Target	Asset FCI Asset Category / Cumulative Including ARRA / ARRA Only Water Management .0568 TBD Buildings .1250 TBD Roads and Bridges .1517 TBD Other Assets .1423 TBD Total Asset Portfolio .1215 TBD
2010 Performance Target	Asset FCI Asset Category / Cumulative Including ARRA / ARRA Only Water Management .0561 TBD Buildings .1236 TBD Roads and Bridges .1499 TBD Other Assets .1407 TBD Total Asset Portfolio .1201 TBD

2011 Performance Target		Asset FCI	
	Asset Category	Cumulative Including ARRA	ARRA Only
	Water Management	.0556	TBD
	Buildings	.1225	TBD
	Roads and Bridges	.1487	TBD
	Other Assets	.1395	TBD
	Total Asset Portfolio	.1191	TBD
2012 Performance Target		Asset FCI	
	Asset Category	Cumulative Including ARRA	ARRA Only
	Water Management	.0556	TBD
	Buildings	.1225	TBD
	Roads and Bridges	.1487	TBD
	Other Assets	.1395	TBD
	Total Asset Portfolio	.1191	TBD

Performance Measure # 3 – Energy Intensity Reduced in Service Buildings

Performance Measure and Description	Reduce energy intensity (BTU/gsf) in Service buildings, compared with the fiscal year 2003 baseline. The National Energy Conservation Policy Act, as amended by the Energy Policy Act of 2005 (P.L. 109-58), Section 431 of the Energy Independence and Security Act of 2007 (P.L. 110-140), and Section 2(a) of Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management" (January 26, 2007), all require Federal agencies to report energy intensity reduction performance for buildings in units of BTU-per-gross-square-foot (BTU/GSF). The energy intensity reduction goal is -3% per year from the base year FY 2003 through FY 2015. The Service reports this information to the Department of the Interior in its Annual Energy Management Data Report. The Department of the Interior then summarizes Department-wide data for the Office of Management and Budget.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The measurement of the reduction of energy intensity in Service buildings as compared with the fiscal year 2003 baseline will be tracked in the Refuge Management Information System (RMIS). The energy intensity reduction is measured in units of BTU-per-gross-square-foot (BTU/GSF). The Service is using fiscal year 2003 baseline to comply with the reporting requirements defined in the 2007 Energy and Security Policy Act and the Energy Independence and Security Act of 2007. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.

2008 Actual Performance	-13.5% base
2009 Performance Target	-14.5% = 0.0% ARRA - 1% other funding - 13.5% base
2010 Performance Target	-17.5% = -2.0% ARRA - 1% other funding - 14.5% base
2011 Performance Target	-20.5% = -2.0% ARRA - 1% other funding - 17.5% base
2012 Performance Target	-23.5% = -2.0% ARRA - 1% other funding - 20.5% base

3.7 Project Milestones and Completion Forecast

Deferred Maintenance Project Category	Category Description	Funding Amount	# of Projects
Water Management Assets	Projects where the Service will rehabilitate/repair effluent treatment systems; wells and pumps; raceway walls, floors and electrical systems; water supply lines; aeration/degassing towers; fish production pond liners and valves; water alarm systems; water control structures; spillways; inlets and outlets; levees and wetland management impoundments; as well as enhance energy efficiency of water pumping systems.	$51,162,500	211
Buildings	Projects where the Service will correct seismic deficiencies; make safety improvements; upgrade electrical systems; replace roofs and doors; make flood repairs; replace quarters, maintenance buildings, and office/visitor centers; as well as enhance energy efficiency at Service facilities.	$36,922,000	203
Roads & Bridges	Projects where the Service will replace bridges and repair roads.	$6,839,000	37
Other Assets	Projects where the Service will remove and dispose of unnecessary and hazardous assets as identified in the Service's Asset Management Plans; install/repair/ replace fences; correct safety deficiencies; construct new septic systems to meet code requirements; and replace stand-by generators.	$10,125,500	80
TOTAL		**$105,049,000**	**531**

Table 3.7a – Categories of Deferred Maintenance Projects

Quarter	# of Water Management Assets Projects Completed	# of Buildings Projects Completed	# of Roads & Bridges Projects Completed	# of Other Assets Projects Completed	# of Deferred Maintenance Projects Completed Per Quarter	Cumulative % of Deferred Maintenance Projects Completed
FY 2009 Q4	55	34	4	5	98	18%
FY 2010 Q1	51	36	0	1	88	35%
FY 2010 Q2	1	0	0	0	1	35%
FY 2010 Q3	48	35	9	26	118	57%
FY 2010 Q4	0	0	0	0	0	57%
FY 2011 Q1	51	83	24	47	205	96%
FY 2011 Q2	5	15	0	1	21	100%
TOTAL	**211**	**203**	**37**	**80**	**531**	

Table 3.7b – Deferred Maintenance Project Completion Forecast by Category

The project completion estimates in Table 3.7b are based on the assumption that the Service's list of Recovery Act projects will be approved and funds released to the Service no later than May 1, 2009. Estimates will be revised on a day-for-day basis based on the actual approval date.

3.7.1 Deferred Maintenance Project Milestones

Project Milestones	Average Length to Complete from Project Initiation
Planning and Design	3 months
Contract Award / Obligation of Funds	5 months
Project Completion	15 months

Table 3.7.1a – Milestones for all Categories of Deferred Maintenance Projects

The milestones presented in Table 3.7.1a are averages for Recovery Act deferred maintenance projects. Project durations and milestones have been expedited to help contribute as quickly as possible to the Recovery Act goals of job creation and economic stabilization. The Service intends to use standard design concepts, to the extent practicable, to enhance project efficiency and reduce schedule variability.

3.8 Cost Implications

Proposed projects impact a wide variety of operating situations. We anticipate cost savings at some facilities where projects include energy efficiency upgrades, eliminating deferred maintenance projects, and Facility Condition Index improvements. In many situations, annual operating and maintenance costs will be shifted from taking care of partially functioning assets to taking care of assets that are fully functional with no net change in operating costs. Projects that improve effluent treatment at fish hatcheries may result in additional energy costs at the facility, but will improve the quality of effluent that is being discharged from those facilities. Projects that rehabilitate pond liners, kettles and valves, water supply lines, and hatchery raceways will improve the condition of those assets, but should not change the operating costs of those assets.

When considered as a group, these projects will improve functionality and reliability of use of these assets with slight annual operating cost reductions.

A preliminary assessment of Recovery Act projects indicates the Service will achieve an estimated annual energy savings of nearly 22.5 million kilowatt hours (76.77 billion BTU) and an annual operational savings of $2.9 million. Approximately 5.5 million kilowatt hours (18.77 billion BTU) and $713,000 of the savings will be attributable to deferred maintenance projects. These savings are a conservative estimate and are likely to change as Recovery Act projects are adjusted over the next eighteen months.

To estimate Recovery Act energy savings, the Service segregated energy-related projects into three tiers (refer to Section 9.2.1 of this Plan for a detailed description of each tier). Equivalent kilowatts were computed based on a conversion of $17,000, $15,000 and $10,000 for each tier of projects (i.e., Tier 1, Tier 2, and Tier 3). Kilowatts saved were converted to kilowatt hours using a conversion factor of 1,800. Annual energy savings were converted based on $0.13 per kilowatt hour.

4.0 Habitat Restoration

Program	Funding Amount	# of Projects Per Category
Habitat Restoration	$40,067,000	173

Table 4a – Overview of Habitat Restoration Funding

4.1 Program Managers

Greg Siekaniec, Assistant Director, National Wildlife Refuge System, 202-208-5333, and
Gary Frazer, Assistant Director, Fisheries and Habitat Conservation, 202-208-6394

4.2 Objectives

Habitat restoration projects provide benefits to Federal Trust Species and multitudes of other fish and wildlife species all of which have potential value to eco-tourism, hunting, fishing, and bird watching. Habitat restoration projects also provide a wide array of ecosystem services of importance to the public by improving the functioning of wetlands, drainage, and elimination of invasive species.

Habitat restoration projects employ local services such as equipment operators and material suppliers. As documented in the Partners for Fish and Wildlife Act (16 USC 3771, pg. 2) approximately 60 percent of fish and wildlife in the United States are on private land thus it is imperative to facilitate private landowner-centered and results-oriented efforts that promote efficient and innovative ways to protect and enhance the nation's natural resources. Funds invested in habitat conservation projects on private land typically are matched at least by a 1:1 ratio and many times much greater.

Healthy aquatic habitats are a vital component for our nation's aquatic species to maintain or establish populations at a level sufficient to withstand increased pressures. The Service's habitat programs work with private entities to restore and enhance aquatic habitats across the landscape. The Service will use Recovery Act funding to hire local contractors, engineers, and laborers for these projects. The long-term economic benefits of these projects include: enhancing water quality; restoring healthy and intact ecosystems for resident and migratory aquatic species dependant upon them; and providing enhanced water-based outdoor recreational opportunities and industries (e.g., community-based, local sport fishing and water sports outfitters, suppliers, and guides).

Recreational fishing and boating is a $45 billion industry. The industry drives a host of economic engines with its fishing guides, specialty shops, and boating suppliers and makers. To maintain or increase this industry's value and the value to the American people, aquatic populations must remain intact or improve beyond current levels. This becomes increasingly difficult with pressures from climate change and human development.

Habitat restoration in the National Wildlife Refuge System is an essential component of wildlife and habitat management within this 96 million acre conservation lands system that is managed through approximately 550 refuges dispersed throughout the country. About 5 million acres of refuge habitats are restored or managed every year. Activities are geared to providing habitats conducive to restoring or sustaining the nation's fish, wildlife, and plants for the benefit of present and future generations of Americans. An extensive infrastructure of dikes, impoundments, and water control structures is maintained as a portion of this effort. Many habitat restoration or management activities are suitable for contracting with local businesses or individuals.

As part of its focus on habitat restoration and consistent with Title VII, Section 702 of the Recovery Act the Service intends to "utilize, where practicable, the Public Lands Corps, Youth Conservation Corps, Student Conservation Association, Job Corps and other related partnerships with Federal, State, local, tribal or other non-profit groups that serve young adults." The Service will provide short-term employment opportunities to as many as 500 high school and college age youth supporting habitat restoration and other work on National Wildlife Refuges.

4.3 Major Activities

The Service will use Recovery Act funds to perform the following types of activities:

- Restoring upland habitats, including native grasslands and forests, using various habitat restoration techniques
- Restoring wetland habitats, including coastal and inland wetlands, using various habitat restoration techniques
- Rehabilitating or constructing infrastructure needed to effectively manage water levels in wetland impoundments
- Restoring riparian and stream habitats
- Removing and controlling invasive species
- Removing barriers for aquatic organism passage
- Removing and/or and retrofitting dams for aquatic organism passage
- Stabilizing stream banks to reduce sedimentation into water systems
- Replacing culverts to provide aquatic organism passage
- Placing in-stream structures to improve aquatic habitat quality

4.4 Project Selection Criteria

Habitat restoration projects are not captured in the Service's 5-Year planning process for deferred maintenance and construction. Each program (i.e., Coastal, Partners, Fish Passage, Fish Habitat, and Refuges) used its existing, longstanding and accepted project identification process to identify potential Recovery Act projects. A summary of the criteria and processes used for each category of habitat restoration projects is provided below. Projects that had been identified previously using these existing processes were individually assessed by field managers familiar with the project details to determine if the projects could be obligated by September 30, 2010, and if the projects would create private sector jobs (i.e., require a contract, grant, or agreement).

These determinations were reviewed and verified by program managers in both the regional and Washington Offices.

4.4.1 Partners for Fish and Wildlife Program Project Selection Criteria

Partners for Fish and Wildlife Program (PFW) field biologists work with a wide variety of partners on a voluntary basis to implement high quality projects at the local level on private lands. Each field biologist is responsible for implementing local PFW Program delivery to capitalize on the unique needs of the landscape and landowners to best implement the PFW Regional 5-Year Strategic Plan in their work area. Priority projects are identified by looking at a number of project characteristics including:

- Projects must address priority wetland, upland, or riparian habitats
- Projects must provide direct benefits to trust-species (i.e., migratory birds, threatened and endangered species, inter-jurisdictional fish, certain marine mammals, and species of international concern)
- Preference is given to projects with multi-species benefits, including Threatened and Endangered (T & E) species
- Preference is given to projects within geographic focus areas identified in 5-Year Strategic Plan
- Preference is given to projects that enhance Service fee-title or easement interests
- Preference is given to projects that complement other federal, state, and local habitat conservation efforts
- Preference is given to projects with the highest cost-benefit ratio (acres/dollar)
- Preference is given to projects that protect habitats at the highest risk
- Partnership potential is high (goal is at least 1:1 in terms of funding contributions)

The highest ranking projects address the majority of these criteria and meet the intent of the Recovery Act.

4.4.2 Coastal Program Project Selection Criteria

Coastal Program (CP) field biologists work with a wide variety of partners on a voluntary basis to implement high quality projects at the local level on both public and private lands. Each field biologist is responsible for implementing local CP Program delivery to capitalize on the unique needs of the landscape and landowners to best implement the CP Regional 5-year strategic plan in their work area. Priority projects are identified by looking at a number of project characteristics including:

- Projects must address priority coastal wetland, upland, or riparian habitats
- Projects must have direct benefit trust-species (i.e., migratory birds, threatened and endangered species, inter-jurisdictional fish, certain marine mammals, and species of international concern)
- Preference is given to projects with multi-species benefits, including Threatened and Endangered (T & E) species

- Preference is given to projects within geographic focus areas identified in 5-Year Strategic Plan
- Preference is given to projects that enhance Service fee-title or easement interests
- Preference is given to projects that complement other federal, state, and local habitat conservation efforts
- Preference is given to projects with the highest cost-benefit ratio (acres/dollar)
- Preference is given to projects that protect habitats at the highest risk
- Partnership potential is high (goal is at least 1:1 in terms of funding contributions)

The highest ranking projects address the majority of these criteria and meet the intent of the Recovery Act.

4.4.3 National Fish Passage Program

The National Fish Passage Program (NFPP) projects were first ranked by the field offices, then by the regional offices based on criteria in the Regional Fisheries Strategic Plans and policies established by the Service. Criteria in those plans and identified within the program policy that were used to rank NFPP projects include:

- Benefit to federal trust species
- Development of new and existing partnerships while leveraging at least a 1:1 match
- Benefit to tribal trust resources
- Benefit to Service and other Federal lands
- Projects that are on the ground actively restoring habitat in the field

The highest ranking projects address the majority of these criteria and meet the intent of the Recovery Act.

4.4.4 National Fish Habitat Action Plan

The National Fish Habitat Action Plan (NFHAP) projects were first ranked by the field offices, then by the regional offices based on criteria in the Regional Fisheries Strategic Plans and policies established by the Service. Criteria in those plans and identified within the program policy that were used to rank NFHAP projects include:

- Benefit to federal trust species
- Development of new and existing partnerships while leveraging at least a 1:1 match
- Benefit to tribal trust resources
- Benefit to Service and other Federal lands
- Projects that are on the ground actively restoring habitat in the field

Additional criteria reflecting the goals and objectives of the NFHAP Partnerships and the NFHAP Board priorities were used for ranking NFHAP projects. These additional criteria included whether the project would:

- Identify and protect intact and healthy waters
- Restore natural variability in river and stream flows and water surface elevations in natural lakes and reservoirs
- Reconnect fragmented river, stream, reservoir, coastal, and lake habitat to allow access to historic spawning, nursery and rearing grounds
- Reduce and maintain sedimentation, phosphorus and nitrogen runoff to river, stream, reservoir, coastal, and lake habitats

The highest ranking projects address the majority of these criteria and meet the intent of the Recovery Act.

4.4.5 Refuge Project Section Criteria

Recovery Act funding will enable the Service to address a modest number of important habitat restoration needs (i.e., 21 projects) in the National Wildlife Refuge System. These projects were selected using a slightly different process than deferred maintenance or capital improvement projects. Refuge habitat projects were drawn from the Refuge Operating Needs System (RONS) or the Service Asset and Maintenance Management System (SAMMS).

The criteria used for inclusion and prioritization in RONS include:

- Contribution to the goals and purposes of the National Wildlife Refuge System
- Contribution to the goals and purposes of individual refuges
- Contribution to management objectives in management plans

The criteria used for inclusion and prioritization in SAMMS include:

- Contribution to Habitat Management objectives of the Refuge System
- Use of the below DOI asset management ranking criteria (weighted)

Critical Health and Safety Deferred Maintenance	10
Critical Health and Safety Capital Improvement	9
Critical Resource Protection Deferred Maintenance	7
Critical Resource Protection Capital Improvement	6
Energy Policy, High Performance, Sustainable Buildings	5
Critical Mission Deferred Maintenance	4
Other Deferred Maintenance	3
Code Compliance Capital Improvement	3
Other Capital Improvements	0

From those prioritized lists, the Service identified projects based on criteria of consistency with refuge establishment purposes, consistency with resource management objectives in Comprehensive Conservation Plans, response to an urgent resource threat, effective accomplishment of resource outcomes, and efficient use of funds. Projects were identified at the field level, reviewed and proposed at the Regional Office level and selected nationally. Projects were selected from among those suitable for Recovery Act funding (ability by create jobs and to

be completed within the short timeframe of the Recovery Act). Using this process, a total of 14 RONS projects and 7 SAMMS projects were selected for funding.

4.5 Financial Award Characteristics

Type of Award	# of Habitat Restoration Projects *	$ Value of Habitat Restoration Projects	Targeted Type of Recipients	Award Selection Criteria
In-House	13	$2,005,000	• Local youth • Temporary employees	Not applicable.
Contracts	52	$19,582,000	• A&E firms • Construction companies	Methods available: open market competition; orders using competed Indefinite Delivery/Indefinite Quantity (ID/IQ); competed GSA schedule order and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.
Grants	8	$1,070,000	• Local landowners	Funds will be awarded using established procedures for announcing and making grants through the National Wildlife Refuge System and the National Fisheries and Habitat Conservation programs. Applications will be evaluated on the proposed statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.
Cooperative Agreements	100	$17,410,000	• Youth organizations • Local landowners and organizations	Criteria for evaluating proposals for award through cooperative agreements will be based on the proposed statement of work and the cooperator's ability to meet mission objectives, successful record of past performance, and indicated ability to meet cost and schedule milestones.
TOTAL	**173**	**$40,067,000**		

Table 4.5a – Characteristics of Habitat Restoration Awards
* Some projects may use more than one funding mechanism.

Different financial award mechanisms are used depending on the type of project, recipient and program involved. Regardless of the award mechanism, all Recovery Act transparency and accountability requirements will be met.

4.6 Performance Measures

The Service will measure its performance across all Recovery Act habitat restoration projects using the measures described below. All performance targets are preliminary targets and were developed by Program staff in the Washington Office. The Service will use its established performance measure target-setting and reporting system, Enterprise Planning (EP), to collect targets from the appropriate field and regional office personnel in the accountable programs. The Service will establish final performance targets by June 30, 2009, for entry into EP.

EP will then collect performance data using automatic downloads from the Service's corporate databases. Programs that do not track their performance data using such databases will be required to hand-enter their performance results directly into EP.

The Service's cost and performance processes and procedures, including EP, have been reviewed and approved by its external auditors. EP meets all verification and validation performance requirements mandated by the Department of the Interior.

Performance Measure # 1 – Wetland Habitat Restored/Enhanced

Performance Measure and Description	Number of acres of wetlands restored and enhanced. Wetland restoration/enhancement projects provide benefits to Federal Trust Species (migratory birds, threatened and endangered species, and inter-jurisdictional fish) and multitudes of other fish and wildlife species all of which have potential value to eco-tourism, hunting, fishing, and bird watching. Wetland restoration projects also provide a wide array of ecosystem services of importance to the public by improving the functioning of wetlands, drainage, and elimination of invasive species. Wetland habitat restoration is the manipulation of the physical, chemical, or biological characteristics of a site with the goal of returning the majority of natural functions to the lost or degraded native habitats to benefit fish and wildlife species. Wetland habitat enhancement is the manipulation of a habitat to increase or decrease a specific function to benefit fish and wildlife species. Acres are counted when projects are completed.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The Assistant Regional Directors for each contributing program are responsible for collecting regional targets and reporting accomplishments. Wetland acres restored/enhanced are reported when projects are completed. Refuge acres are collected in Refuges Annual Planning & Performance System (RAPPS), Partners and Coastal acres are collected in Habitat Information Tracking System (HabITS) and the Fish Wildlife Management Assistance (FWMA) acres are reported in Fisheries Information System (FIS). Enterprise Planning (EP), the Service's performance management system, is used to report all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems. Wetland habitat restored/enhanced acres will be reported as an aggregate of the Refuge, Partners, Coastal and FWMA programs' contributions.

How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	128,552 acres of wetlands restored and enhanced (NWRS, Partners, Coastal, and FWMA)
2009 Performance Target	55,937 = 1,767 ARRA + 54,170 other funding (NWRS, Partners, Coastal, and FWMA)
2010 Performance Target	106,368 = 52,198 ARRA + 54,170 other funding (NWRS, Partners, Coastal, and FWMA)
2011 Performance Target	170,135 = 115,965 ARRA + 54,170 other funding (NWRS, Partners, Coastal, and FWMA)
2012 Performance Target	54,170 = 0 ARRA + 54,170 other funding (NWRS, Partners, Coastal, and FWMA)

Performance Measure # 2 – Upland Habitat Restored/Enhanced

Performance Measure and Description	Number of acres of uplands restored and enhanced. Upland restoration/enhancement projects provide benefits to Federal Trust Species (migratory birds, threatened and endangered species, and inter-jurisdictional fish) and multitudes of other fish and wildlife species all of which have potential value to eco-tourism, hunting, fishing, and bird watching. Upland restoration projects also provide a wide array of ecosystem services of importance to the public by improving the functioning of uplands, drainage, and elimination of invasive species. Upland habitat restoration is the manipulation of the physical, chemical, or biological characteristics of a site with the goal of returning the majority of natural functions to the lost or degraded native habitats to benefit fish and wildlife species. Upland habitat enhancement is the manipulation of a habitat to increase or decrease a specific function to benefit fish and wildlife species. Acres are counted when projects are completed.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The Assistant Regional Directors for each contributing program are responsible for collecting regional targets and reporting accomplishments. Upland acres restored/enhanced are reported when projects are completed. National Wildlife Refuge System (NWRS) acres are collected in Refuges Annual Planning & Performance System (RAPPS) and Partners and Coastal Acres as collected in Habitat Information Tracking System (HabITS). Enterprise Planning (EP), the Service's performance management system is used to report all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems. Upland habitat restored/enhanced acres will be reported as an aggregate of the NWRS, Partners and Coastal programs' contributions.

How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	450,757 acres of uplands enhanced (NWRS, Partners and Coastal)
2009 Performance Target	288,026 = 3,048 ARRA + 284,978 other funding (NWRS, Partners and Coastal)
2010 Performance Target	426,513 = 141,535 ARRA+ 284,978 other funding (NWRS, Partners and Coastal)
2011 Performance Target	466,273 = 181,295 ARRA + 284,978 other funding (NWRS, Partners and Coastal)
2012 Performance Target	284,978 = 0 ARRA + 284,978 other funding (NWRS, Partners and Coastal)

Performance Measure # 3 – Stream and Riparian Habitat Restored/Enhanced

Performance Measure and Description	Number of stream and riparian miles restored or enhanced for one or more species. Stream and riparian restoration projects provide benefits to Federal Trust Species (migratory birds, threatened and endangered species, and inter-jurisdictional fish) and multitudes of other fish and wildlife species all of which have potential value to eco-tourism, hunting, fishing, and bird watching. Stream/riparian restoration projects also provide a wide array of ecosystem services of importance to the public by improving the functioning of stream/riparian habitat, drainage, and elimination of invasive species. Stream/riparian habitat restoration is the manipulation of the physical, chemical, or biological characteristics of a site with the goal of returning the majority of natural functions to the lost or degraded native habitats to benefit fish and wildlife species. Stream/riparian habitat enhancement is the manipulation of a habitat to increase or decrease a specific function to benefit fish and wildlife species. Stream/riparian miles restored or enhanced are counted when projects are completed.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The Assistant Regional Directors for each contributing program are responsible for collecting regional targets and reporting accomplishments. Stream and riparian miles restored/enhanced are reported when projects are completed. Partners and Coastal miles are collected in Habitat Information Tracking System (HabITS) and Fish Wildlife Management Assistance (FWMA) miles are collected in Fisheries Information System (FIS). Enterprise Planning (EP), the Service's performance management system, is used to report all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems. Stream and riparian miles restored/enhanced will be reported as an aggregate of the Partners, Coastal and FWMA program's contributions.

How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	1,562 stream and riparian miles habitat restored/enhanced (Partners, Coastal, and FWMA)
2009 Performance Target	649 = 0 ARRA + 649 other funding (Partners, Coastal, and FWMA)
2010 Performance Target	881 = 232 ARRA + 649 other funding (Partners, Coastal, and FWMA)
2011 Performance Target	713 = 64 ARRA + 649 other funding (Partners, Coastal, and FWMA)
2012 Performance Target	649 = 0 ARRA + 649 other funding (Partners, Coastal, and FWMA)

Performance Measure # 4 – Barriers Removed/Bypassed

Performance Measure and Description	Number of barriers removed or retrofitted to allow fish passage. Removing/bypassing barriers helps to restore natural variability in river and stream flows and water surface elevations in natural lakes and reservoirs; and to reconnect fragmented river, stream, reservoir, coastal, and lake habitat to allow access to historic spawning, nursery and rearing grounds. The majority of the barriers identified by this measure are less than 15 feet and none of the projects pose risk to human health or well being.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The Assistant Regional Directors for each contributing program are responsible for collecting regional targets and reporting accomplishments. Barriers removed/bypassed are reported when projects are completed. Fish barriers removed or installed by the Partners and Coastal programs are reported in Habitat Information Tracking System (HabITS) and those removed by the Fish Wildlife Management Assistance (FWMA) program are collected in Fisheries Information System (FIS). Enterprise Planning (EP), the Service's performance management system, is used to report all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems. Barriers removed/bypassed will be reported as an aggregate of the Partners, Coastal and FWMA programs' contributions.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	279 barriers removed (Partners, Coastal, and FWMA)
2009 Performance Target	231 = 2 ARRA + 229 other funding (Partners, Coastal, and FWMA)
2010 Performance Target	239 = 10 ARRA + 229 other funding (Partners, Coastal, and FWMA)
2011 Performance Target	244 = 15 ARRA + 229 other funding (Partners, Coastal, and FWMA)
2012 Performance Target	229 = 0 ARRA + 229 other funding (Partners, Coastal, and FWMA)

Performance Measure # 5 – Miles Reopened to Fish Passage

Performance Measure and Description	Number of miles of instream habitat made available for fish to move into as a result of bypassing or removing a barrier. Reopening miles to fish passage helps to restore natural variability in river and stream flows and water surface elevations in natural lakes and reservoirs; and to reconnect fragmented river, stream, reservoir, coastal, and lake habitat to allow access to historic spawning, nursery and rearing grounds. Barriers that will be opened to fish passage, either by complete removal, fish ladders or weir systems, include concrete dams and road culverts that are perched thereby not allowing fish to pass.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The Assistant Regional Directors for each contributing program are responsible for collecting regional targets and reporting accomplishments. Miles reopened to fish passage are reported when projects are completed. Fish Wildlife Management Assistance (FWMA) miles reopened are collected in Fisheries Information System (FIS). Enterprise Planning (EP), the Service's performance management system is used to report all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	732 miles reopened to fish passage (FWMA)
2009 Performance Target	740 = 8 ARRA + 732 other funding (FWMA)
2010 Performance Target	762 = 30 ARRA + 732 other funding (FWMA)
2011 Performance Target	856 = 124 ARRA + 732 other funding (FWMA)
2012 Performance Target	732 = 0 ARRA + 732 other funding (FWMA)

Performance Measure # 6 – Acres Reopened to Fish Passage

Performance Measure and Description	Number of acres of wetland, lake, or other lentic habitat made available for fish to move into, as a result of bypassing or removing a barrier. Reopening acres to fish passage helps to restore natural variability in river and stream flows and water surface elevations in natural lakes and reservoirs; and to reconnect fragmented river, stream, reservoir, coastal, and lake habitat to allow access to historic spawning, nursery and rearing grounds.
Length of Period between Measurement	Measured annually.

Measurement Methodology	The Assistant Regional Directors for each contributing program are responsible for collecting regional targets and reporting accomplishments. Acres reopened to fish passage are reported when projects are completed. Fish Wildlife Management Assistance (FWMA) acres reopened are collected in Fisheries Information System (FIS). Enterprise Planning (EP), the Service's performance management system is used to report all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	29,345 acres reopened to fish passage (FWMA)
2009 Performance Target	15,940 = 0 ARRA + 15,940 other funding (FWMA)
2010 Performance Target	90,990 = 75,050 ARRA + 15,940 other funding (FWMA)
2011 Performance Target	Not Applicable
2012 Performance Target	Not Applicable

4.7 Project Milestones and Completion Forecast

Habitat Restoration Project Category	Category Description	Funding Amount	# of Projects
National Wildlife Refuge System	Habitat restoration or improvement projects on conservation lands within the Refuge System.	$21,267,000	57
Partners for Fish and Wildlife Program	Habitat restoration using various techniques to restore and enhance uplands and wetlands on high priority private lands.	$9,000,000	43
Coastal Program	Habitat restoration using various techniques to restore and enhance high priority coastal ecosystems.	$5,000,000	24
NFHAP	Habitat restoration activity that restores or enhances aquatic ecosystems off Service lands.	$2,000,000	23
NFPP	Habitat restoration activity that provides fish passage to blocked and necessary aquatic habitats.	$2,800,000	26
TOTAL		**$40,067,000**	**173**

Table 4.7a – Categories of Habitat Restoration Projects

Quarter	# of NWRS Projects Completed	# of PFW Projects Completed	# of Coastal Program Projects Completed	# of NFHAP Projects Completed	# of NFPP Projects Comp'd	# of Habitat Restoration Projects Completed Per Quarter	Cumulative % of Habitat Restoration Projects Completed
FY 2009 Q4	0	0	0	1	2	3	2%
FY 2010 Q1	4	5	0	4	4	17	12%
FY 2010 Q2	0	4	4	6	7	21	24%
FY 2010 Q3	12	1	0	2	3	18	34%
FY 2010 Q4	0	20	6	3	4	33	53%
FY 2011 Q1	39	13	14	7	6	79	99%
FY 2011 Q2	2	0	0	0	0	2	100%
TOTAL	**57**	**43**	**24**	**23**	**26**	**173**	

Table 4.7b – Habitat Restoration Project Completion Forecast by Category

The project completion estimates in Table 4.7b are based on the assumption that the Service's list of Recovery Act projects will be approved and funds released to the Service no later than May 1, 2009. Estimates will be revised on a day-for-day basis based on the actual approval date.

4.7.1 Habitat Restoration Project Milestones

Project Milestones	Average Length to Complete from Project Initiation
Planning and Design	3 months
Contract Award / Obligation of Funds	4 -5 months
Project Completion	6 - 18 months (varies)

Table 4.7.1a – Milestones for all Categories of Habitat Restoration Projects

The milestones presented in Table 4.7.1a are averages for Recovery Act habitat restoration projects. Project durations and milestones have been expedited to help contribute as quickly as possible to the Recovery Act goals of job creation and economic stabilization. The milestone that most significantly influences job creation is contract award (i.e., when money is obligated and hiring decisions are made).

4.8 Cost Implications

Habitat restoration projects will provide benefits to Federal Trust Species and multitudes of other fish and wildlife species all of which have potential value to eco-tourism, hunting, fishing, and bird watching. Habitat restoration projects also provide a wide array of ecosystem services of importance to the public. These projects help to avoid future costs of protecting and restoring degraded habitat, as well as potential regulatory-related costs if a species is listed under the Endangered Species Act due to loss or deconstruction of habitat.

5.0 Capital Improvements

Program	Funding Amount	# of Projects Per Category
Capital Improvements	$11,634,000	22

Table 5a – Overview of Capital Improvement Project Funding

5.1 Program Managers

Greg Siekaniec, Assistant Director, National Wildlife Refuge System, 202-208-5333, and Gary Frazer, Assistant Director, Fisheries and Habitat Conservation, 202-208-6394

5.2 Objectives

Capital improvement projects are needed to construct, install, assemble a new asset, alter/expand/extend an existing asset to accommodate a change of function or unmet programmatic need, or to incorporate new technologies. These projects eliminate deferred maintenance, improve stewardship of mission critical and mission dependent constructed assets, and improve the Service's overall Facility Condition Index. Where possible, the Service intends to reduce operations and maintenance costs, increase energy efficiency and increase the use of renewable energy technologies.

5.3 Major Activities

To maximize benefits to the Service and the American people, many of the Service's proposed capital improvement projects include deferred maintenance and energy efficiency components.

The Service will use Recovery Act funds to perform the following types of activities in the National Fish Hatchery System:

- Mission critical water management assets - constructing new wells; connecting existing wells to hatchery infrastructure; installing water heaters for fish production; and installing new raceway covers.
- Buildings –adding office/storage space to existing facilities; correcting major seismic deficiencies; constructing a visitor center; and adding LEEDS certification and solar photovoltaic technology to a visitor center.

The Service will use Recovery Act funds to perform the following types of activities in the National Wildlife Refuge System:

- Rehabilitating, replacing and constructing new small office buildings
- Installing renewable energy elements for buildings
- Completing construction of two mostly complete headquarters/visitor center buildings
- Replacing and constructing maintenance buildings
- Rehabilitating mission critical water management facilities and dams

- Replacing deficient bridges identified through the Service's bridge inspection program
- Constructing a new accessible foot trail

5.4 Project Selection Criteria

The Service selected all Recovery Act capital improvement projects from its merit-based 5-Year Deferred Maintenance and/or Construction Plans based on their ability to address Recovery Act goals and the Service's mission needs. A description of the Service's Recovery Act project selection criteria and process can be found in Section 2.4 of this Plan.

5.5 Financial Award Characteristics

Type of Award	# of Capital Improvement Projects*	$ Value of Capital Improvement Projects	Targeted Type of Recipients	Award Selection Criteria
Contracts	22	$11,634,000	• A&E firms • Construction companies	Methods available: open market competition; orders using competed Indefinite Delivery/Indefinite Quantity (ID/IQ); competed GSA schedule order and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.
TOTAL	**22**	**$11,634,000**		

Table 5.5a – Characteristics of Capital Improvement Awards
* Some projects may use more than one funding mechanism.

5.6 Performance Measures

The Service will measure its performance across all Recovery Act capital improvement projects using the measures described below. All performance targets are preliminary targets and were developed by Program staff in the Washington Office. The Service will use its established performance measure target-setting and reporting system, Enterprise Planning (EP), to collect targets from the appropriate field and regional office personnel in the accountable programs. The Service will establish final performance targets by June 30, 2009, for entry into EP.

EP will then collect performance data using automatic downloads from the Service's corporate databases. Programs that do not track their performance data using databases will be required to hand-enter their performance results directly into EP.

The Service's cost and performance processes and procedures, including EP, have been reviewed and approved by its external auditors. EP meets all verification and validation performance requirements mandated by the Department of the Interior.

Note: The targets for measures 1, 2, 4, and 5 below reflect the Service's expected performance across its entire portfolio of Recovery Act Deferred Maintenance, Repair and Rehabilitation, Capital Improvement, Construction, and Energy Efficiency Retrofit projects (i.e., all Recovery Act project categories except Habitat Restoration). In other words, the targets for measures 1, 2, 4, and 5 below represent the Service's aggregate annual performance across all Recovery Act project categories. Accordingly, these measures and targets are repeated in Sections 3, 6, 7, and 8 of this Plan.

Performance Measure # 1 – Assets with Improved Facility Condition Index

Performance Measure and Description	Number of Service assets with an improved Facility Condition Index (FCI). The Service will track the incremental improvement of its assets using the Facility Condition Index at the asset level. FCI is improved when the percentage of deferred maintenance, as compared to the asset's current replacement value, is reduced (see Section 3.2 of this Plan for addition information on the FCI calculation). All deferred maintenance projects funded via the Recovery Act will reduce deferred maintenance at the asset level and improve FCI. This measure is important for the Service and the Recovery Act because assets with an improved condition will better meet their intended purpose in support of the Service's mission.
Length of Period between Measurement	Measured annually.
Measurement Methodology	Asset FCI values are tracked in the Service Asset and Maintenance Management System (SAMMS). The Service is still in the process of determining how the data will be collected and what Service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems The FCI is defined as the ratio of the deferred maintenance to the current replacement value.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	350 assets with improved FCI to good condition, as indicated in SAMMS (NWRS and NFHS)
2009 Performance Target	443 = 93 ARRA + 350 other funding (NWRS and NFHS)
2010 Performance Target	568 = 218 ARRA + 350 other funding (NWRS and NFHS)
2011 Performance Target	662 = 312 ARRA + 350 other funding (NWRS and NFHS)
2012 Performance Target	350 = 0 ARRA + 350 other funding (NWRS and NFHS)

Performance Measure # 2 – Facility Condition of All Standard Assets

The Service will measure the impact of the Recovery Act funding on the Service's FCI for all assets which have been grouped into the following four "standard asset" categories: 1) water management assets, 2) buildings, 3) roads and bridges, and 4) other assets.

As indicated in the following table, the Service will measure the cumulative FCI for each standard asset category, and for the total asset portfolio, on an annual basis. The FCI will then be identified for two groupings of assets within the categories: 1) the entire asset portfolio (inclusive of Recovery Act projects), and 2) those assets having funded projects under the Recovery Act. The Service is able to calculate the aggregate FCI for the entire portfolio at this time and FCIs are displayed in the table below. However, since the Service will not know which assets are "in scope" for Recovery Act performance reporting until the list of Recovery Act projects is finalized, our data is not presently aligned in a manner that allows calculation of FCI impacts for those assets with Recovery Act funded projects. These targets are presently shown below as "To Be Determined" (TBD), but will be established once the Service's Recovery Act project list is finalized and related project-specific FCI performance information in the Service's Asset and Maintenance Management System (SAMMS) can be aligned to coincide.

Performance Measure and Description	Condition of all standard asset categories as measured by the Facility Condition Index (FCI). The Service owns and maintains a diverse range of physical assets that directly support its mission. This measure tracks bureau-wide efforts to address deferred maintenance for four groups of industry standard asset categories: water management assets, buildings, roads and bridges, and others. This measure is important for the Service and the Recovery Act because it identifies the improving condition of constructed assets that are essential enablers of the Service's mission to conserve natural resources and serve visitors.
Length of Period between Measurement	Measured annually.
Measurement Methodology	This measure reports on the change in FCI for the four standard asset categories based on completion of the project scope and objectives. The change in FCI is counted when all the work orders associated with the project scope are completed and closed out in Service's Asset and Maintenance Management System (SAMMS). At the project level, the performance impact will be assessed at the time the project is completed. A decreasing FCI rating represents an improving condition. The impact of the Recovery Act funding will be to accelerate the improvement in condition of facility assets. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems The FCI is defined as the ratio of the deferred maintenance to the current replacement value.

How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	Asset FCI Asset Category — Cumulative Including ARRA — ARRA Only Water Management — .0572 — Not Applicable Buildings — .1261 — Not Applicable Roads and Bridges — .1530 — Not Applicable Other Assets — .1435 — Not Applicable Total Asset Portfolio — .1225 — Not Applicable
2009 Performance Target	Asset FCI Asset Category — Cumulative Including ARRA — ARRA Only Water Management — .0568 — TBD Buildings — .1250 — TBD Roads and Bridges — .1517 — TBD Other Assets — .1423 — TBD Total Asset Portfolio — .1215 — TBD
2010 Performance Target	Asset FCI Asset Category — Cumulative Including ARRA — ARRA Only Water Management — .0561 — TBD Buildings — .1236 — TBD Roads and Bridges — .1499 — TBD Other Assets — .1407 — TBD Total Asset Portfolio — .1201 — TBD
2011 Performance Target	Asset FCI Asset Category — Cumulative Including ARRA — ARRA Only Water Management — .0556 — TBD Buildings — .1225 — TBD Roads and Bridges — .1487 — TBD Other Assets — .1395 — TBD Total Asset Portfolio — .1191 — TBD
2012 Performance Target	Asset FCI Asset Category — Cumulative Including ARRA — ARRA Only Water Management — .0556 — TBD Buildings — .1225 — TBD Roads and Bridges — .1487 — TBD Other Assets — .1395 — TBD Total Asset Portfolio — .1191 — TBD

Performance Measure # 3 – Capital Improvement Projects Completed

Performance Measure and Description	Number of Recovery Act resource management capital improvement projects completed. This measure is important for the Service and the Recovery Act because functional facility assets are essential to carrying out the Service's conservation mission. A project is considered complete when it is ready for use. Typically, about 95% of the project funding has been expended when a capital improvement project is considered complete.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The number of capital improvement projects completed, will be tracked in the Service's Asset and Maintenance Management System (SAMMS). In addition, project financial information (i.e., funds expended) will be tracked in the Federal Financial System (FFS). A capital improvement project will be considered "completed" when it is ready for use. This typically coincides with 95% of project funding being expended. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	0
2009 Performance Target	4 = 4 ARRA + 0 other funding
2010 Performance Target	8 = 8 ARRA + 0 other funding
2011 Performance Target	10 = 10 ARRA + 0 other funding
2012 Performance Target	Not Applicable

Performance Measure # 4 – Projects Qualified for LEED Certification

Performance Measure and Description	Number of completed Recovery Act projects qualified for Leadership in Energy and Environmental Design (LEED) certification. This measure is important for the Service and the Recovery Act because it demonstrates a commitment to energy conservation and sustainable building design and ensures a reduced operational cost for the facility.
Length of Period between Measurement	Measured annually.

Measurement Methodology	The number of completed Recovery Act projects qualified for LEED certification will be determined by a Regional data call. To be qualified for LEED certification, each project must have earned sufficient "green" points during the design and construction phases of the project. Points are earned for things such as: meeting stringent requirements regarding green design and sustainable use of site; meeting water consumption and energy reduction goals; installing highly efficient heating and cooling systems; installing the highest recommended levels of insulation in floors, walls and ceilings; taking steps to improve the indoor air quality for future users; and selecting construction materials of higher-than-normal recycled content. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	2
2009 Performance Target	2 = 0 ARRA + 2 other funding
2010 Performance Target	2 = 0 ARRA + 2 other funding
2011 Performance Target	13 = 11 ARRA + 2 other funding
2012 Performance Target	2 = 0 ARRA + 2 other funding

Performance Measure # 5 – Energy Intensity Reduced in Service Buildings

Performance Measure and Description	Reduce energy intensity (BTU/gsf) in Service buildings, compared with the fiscal year 2003 baseline. The National Energy Conservation Policy Act, as amended by the Energy Policy Act of 2005 (P.L. 109-58), Section 431 of the Energy Independence and Security Act of 2007 (P.L. 110-140), and Section 2(a) of Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management" (January 26, 2007), all require Federal agencies to report energy intensity reduction performance for buildings in units of BTU-per-gross-square-foot (BTU/GSF). The energy intensity reduction goal is -3% per year from the base year FY 2003 through FY 2015. The Service reports this information to the Department of the Interior in its Annual Energy Management Data Report. The Department of the Interior then summarizes Department-wide data for the Office of Management and Budget.
Length of Period between Measurement	Measured annually.

Measurement Methodology	The measurement of the reduction of energy intensity in Service buildings as compared with the fiscal year 2003 baseline will be tracked in the Refuge Management Information System (RMIS). The energy intensity reduction is measured in units of BTU-per-gross-square-foot (BTU/GSF). The Service is using fiscal year 2003 baseline to comply with the reporting requirements defined in the 2007 Energy and Security Policy Act and the Energy Independence and Security Act of 2007. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	-13.5% base
2009 Performance Target	-14.5% = 0.0% ARRA - 1% other funding - 13.5% base
2010 Performance Target	-17.5% = -2.0% ARRA - 1% other funding - 14.5% base
2011 Performance Target	-20.5% = -2.0% ARRA - 1% other funding - 17.5% base
2012 Performance Target	-23.5% = -2.0% ARRA - 1% other funding - 20.5% base

5.7 Project Milestones and Completion Forecast

Capital Improvement Project Category	Category Description	Funding Amount	# of Projects
Water Management Asset Construction	Projects where the Service will construct new wells; connect existing wells to hatchery infrastructure; install water heaters for fish production; and install new raceway covers.	$1,480,000	4
Building Construction	Projects where the Service will add office/storage space to existing facilities; correct major seismic deficiencies; construct a visitor center; and add LEEDS certification and solar photovoltaic technology to a visitor center.	$6,304,000	14
Large Construction Projects (>$2M)	A project where the Service will complete construction of a visitor center at Mammoth Spring National Fish Hatchery.	$2,580,000	1
Other Assets	Projects where the Service will replace deficient bridges identified through the Service's bridge inspection program and construct a new accessible foot trail.	$1,270,000	3
TOTAL		**$11,634,000**	**22**

Table 5.7a – Categories of Capital Improvement Projects

Quarter	# of Water Management Asset Construction Projects Completed	# of Building Construction Projects Completed	# of Large Construction (>$2M) Projects Completed	# of Other Asset Projects Completed	# of Capital Improvement Projects Completed Per Quarter	Cumulative % of Capital Improvement Projects Completed
FY 2009 Q4	2	2	0	0	4	18%
FY 2010 Q1	0	0	0	1	1	23%
FY 2010 Q2	0	0	0	0	0	23%
FY 2010 Q3	1	3	1	2	7	55%
FY 2010 Q4	0	0	0	0	0	55%
FY 2011 Q1	1	9	0	0	10	100%
TOTAL	**4**	**14**	**1**	**3**	**22**	

Table 5.7b – Capital Improvement Project Completion Forecast by Category

The project completion estimates in Table 5.7b are based on the assumption that the Service's list of Recovery Act projects will be approved and funds released to the Service no later than May 1, 2009. Estimates will be revised on a day-for-day basis based on the actual approval date.

5.7.1 Capital Improvement Project Milestones

Project Milestones	Average Length to Complete from Project Initiation
Planning and Design	3 months
Contract Award / Obligation of Funds	5 months
Project Completion	18 months

Table 5.7.1a – Milestones for all Categories of Capital Improvement Projects

The milestones presented in Table 5.7.1a are averages for Recovery Act capital improvement projects. Project durations and milestones have been expedited to help contribute as quickly as possible to the Recovery Act goals of job creation and economic stabilization. The Service intends to use standard design concepts, to the extent practicable, to enhance project efficiency reduce schedule variability. However, milestone variations may occur for certain projects (e.g., projects that use design build contracts). The milestone that most significantly influences job creation is contract award (i.e., when money is obligated and hiring decisions are made).

5.7.2 Description of Large Capital Improvement Projects (>$2M)

Project Name	Description
Mammoth Spring National Fish Hatchery Visitor Center (AR)	Construct new office/visitor contact building - Planning, design and Phase 1 activities were previously completed. New visitor/interpretive facility will include an office space, visitor contact area, auditorium, public rest rooms, and associated support facilities (e.g., parking, utilities).

Table 5.7.2a – Descriptions of Large Capital Improvement Projects (> $2M)

Project Information		Duration of Activities (in months)			
Name of Project	**$ Value of Project**	**Planning**	**Permitting/ Pre-Contract Award**	**Design**	**Construction**
Mammoth Spring NFH Visitor Center	$2,580,000	Complete	Complete	Complete	18 months

Table 5.7.2b – Large Capital Improvement Projects (> $2M) Duration

5.8 Cost Implications

The Service anticipates cost savings at facilities where projects include energy efficiency upgrades, and where inefficient facilities are being replaced. Adding a modest number of new assets will increase costs at those locations. However, the Service expects minimal change to its annual operation and maintenance costs.

A preliminary assessment of Recovery Act projects indicates the Service will achieve an estimated annual energy savings of nearly 22.5 million kilowatt hours (76.77 billion BTU) and an annual operational savings of $2.9 million. Approximately 1.4 million kilowatt hours (4.77 billion BTU) and $190,000 of the savings will be attributable to capital improvement projects. These savings are a conservative estimate and are likely to change as Recovery Act projects are adjusted over the next eighteen months.

To estimate Recovery Act energy savings, the Service segregated energy-related projects into three tiers (refer to Section 9.2.1 of this Plan for a detailed description of each tier). Equivalent kilowatts were computed based on a conversion of $17,000, $15,000 and $10,000 for each tier of projects (i.e., Tier 1, Tier 2, and Tier 3). Kilowatts saved were converted to kilowatt hours using a conversion factor of 1,800. Annual energy savings were converted based on $0.13 per kilowatt hour.

6.0 Construction

Program	Funding Amount	# of Projects
Construction	$57,487,000	20

Table 6a – Overview of Construction Project Funding

6.1 Program Managers

Greg Siekaniec, Assistant Director, National Wildlife Refuge System, 202-208-5333, and
Jay Slack, Director, National Conservation Training Center, 304-876-7623

6.2 Objectives

Proposed construction projects will provide lasting value to American citizens and enable the National Wildlife Refuge System to more effectively carry out its fish and wildlife conservation mission. New construction will enable the Service to meet its highest priority mission needs; provide an adequate base of operations for select Refuge field stations where there is no on-site presence or staff are located in inadequate facilities with extensive deferred maintenance requirements; enable the Service to better serve visitors where existing capabilities are inadequate to accommodate public demand; and reduce or optimize operating costs. Overall mission related benefits are balanced with goals of the Recovery Act to help stimulate the economy by providing employment opportunities. Cost efficiency measures such as cost savings from reduced leasing costs, more efficient operations by field staff, use of standardized site-adaptable designs, and sustainable building designs are also being applied to maximize project benefits.

The construction of new visitor centers and other visitor facility enhancement projects, incorporating sustainability, energy efficiency, and renewable energy principles will provide for enhanced environmental education and interpretative opportunities and will be evaluated by visitor satisfaction surveys. Through these quality opportunities the public will be made aware of the Service's commitment to environmental stewardship, conservation, and reduction of our carbon footprint that will result in an optimal balance of cost, environmental and societal benefits, while still meeting the Service's mission and intended function of the facility.

6.3 Major Activities

The Service will use Recovery Act funds to perform the following types of activities:

Facility improvements are requested at 12 sites for the following purposes:

- Meet mission priority needs at refuges that have significant visitation.
- Provide a much needed base of operations for field staff where existing facilities were destroyed by natural disaster or fire.
- Reduce annual cost of operations by eliminating expensive leases.
- Eliminate significant deferred maintenance by replacing existing facilities in very poor condition.

- Complete a facility which received approximately 60% of the needed construction funds through a non-appropriated source (the Rocky Mountain Arsenal National Wildlife Refuge project in Colorado has funding available from the Department of Defense as part of the transitioning process between managing entities).
- Construct small administrative facilities.
- Reduce energy costs and to continue to have the National Conservation Training Center serve as a model for sustainable building operations.

6.4 Project Selection Criteria

The Service selected all Recovery Act construction projects from its merit-based 5-Year Deferred Maintenance and/or Construction Plans based on their ability to address Recovery Act goals and the Service's mission needs. A description of the Service's Recovery Act project selection criteria and process can be found in Section 2.4 of this Plan.

6.5 Financial Award Characteristics

Type of Award	# of Construction Projects	$ Value of Construction Projects	Targeted Type of Recipients	Award Selection Criteria
Contracts	20	$57,487,000	• A&E firms • Construction companies	Methods available: open market competition; orders using competed Indefinite Delivery/Indefinite Quantity (ID/IQ); competed GSA schedule order and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.
TOTAL	**20**	**$57,487,000**		

Table 6.5a – Characteristics of Construction Awards

6.6 Performance Measures

The Service will measure its performance across all Recovery Act construction projects using the measures described below. All performance targets are preliminary targets and were developed by Program staff in the Washington Office. The Service will use its established performance measure target-setting and reporting system, Enterprise Planning (EP), to collect targets from the appropriate field and regional office personnel in the accountable programs. The Service will establish final performance targets by June 30, 2009, for entry into EP.

EP will then collect performance data using automatic downloads from the Service's corporate databases. Programs that do not track their performance data using databases will be required to hand-enter their performance results directly into EP.

The Service's cost and performance processes and procedures, including EP, have been reviewed and approved by its external auditors. EP meets all verification and validation performance requirements mandated by the Department of the Interior.

Note: The targets for measures 2 and 3 below reflect the Service's expected performance across its entire portfolio of Recovery Act Deferred Maintenance, Repair and Rehabilitation, Capital Improvement, Construction, and Energy Efficiency Retrofit projects (i.e., all Recovery Act project categories except Habitat Restoration). In other words, the targets for measures 2 and 4 below represent the Service's aggregate annual performance across all Recovery Act project categories. Accordingly, these measures and targets are repeated in Sections 3, 5, 7, and 8 of this Plan.

Performance Measure # 1 – Construction Projects Completed

Performance Measure and Description	Number of Recovery Act construction projects completed. This measure is important for the Service and the Recovery Act because functional facility assets are essential to carrying out the Service's conservation mission. A construction project is considered complete when it is ready for use. Typically, about 95% of the project funding has been expended when a construction project is considered complete.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The number of construction projects completed, will be tracked in the Service's Asset and Maintenance Management System (SAMMS). In addition, project financial information (i.e., funds expended) will be tracked in the Federal Financial System (FFS). A construction project will be considered "completed" when it is ready for use. This typically coincides with 95% of project funding being expended. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	23
2009 Performance Target	23 = 0 ARRA + 23 other funding
2010 Performance Target	30 = 7 ARRA + 23 other funding
2011 Performance Target	36 = 13 ARRA + 23 other funding
2012 Performance Target	23

Performance Measure # 2 – Projects Qualified for LEED Certification

Performance Measure and Description	Number of completed Recovery Act projects qualified for Leadership in Energy and Environmental Design (LEED) certification. This measure is important for the Service and the Recovery Act because it demonstrates a commitment to energy conservation and sustainable building design and ensures a reduced operational cost for the facility.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The number of completed Recovery Act projects qualified for LEED certification will be determined by a Regional data call. To be qualified for LEED certification, each project must have earned sufficient "green" points during the design and construction phases of the project. Points are earned for things such as: meeting stringent requirements regarding green design and sustainable use of site; meeting water consumption and energy reduction goals; installing highly efficient heating and cooling systems; installing the highest recommended levels of insulation in floors, walls and ceilings; taking steps to improve the indoor air quality for future users; and selecting construction materials of higher-than-normal recycled content. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	2
2009 Performance Target	2 = 0 ARRA + 2 other funding
2010 Performance Target	2 = 0 ARRA + 2 other funding
2011 Performance Target	13 = 11 ARRA + 2 other funding
2012 Performance Target	2 = 0 ARRA + 2 other funding

Performance Measure # 3 – Energy Intensity Reduced in Service Buildings

Performance Measure and Description	Reduce energy intensity (BTU/gsf) in Service buildings, compared with the fiscal year 2003 baseline. The National Energy Conservation Policy Act, as amended by the Energy Policy Act of 2005 (P.L. 109-58), Section 431 of the Energy Independence and Security Act of 2007 (P.L. 110-140), and Section 2(a) of Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management" (January 26, 2007), all require Federal agencies to report energy intensity reduction performance for buildings in units of BTU-per-gross-square-foot (BTU/GSF). The energy intensity reduction goal is -3% per year from the base year FY 2003 through FY 2015. The Service reports this information to the Department of the Interior in its Annual Energy Management Data Report. The Department of the Interior then summarizes Department-wide data for the Office of Management and Budget.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The measurement of the reduction of energy intensity in Service buildings as compared with the fiscal year 2003 baseline will be tracked in the Refuge Management Information System (RMIS). The energy intensity reduction is measured in units of BTU-per-gross-square-foot (BTU/GSF). The Service is using fiscal year 2003 baseline to comply with the reporting requirements defined in the 2007 Energy and Security Policy Act and the Energy Independence and Security Act of 2007. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	-13.5% base
2009 Performance Target	-14.5% = 0.0% ARRA - 1% other funding - 13.5% base
2010 Performance Target	-17.5% = -2.0% ARRA - 1% other funding - 14.5% base
2011 Performance Target	-20.5% = -2.0% ARRA - 1% other funding - 17.5% base
2012 Performance Target	-23.5% = -2.0% ARRA - 1% other funding - 20.5% base

6.7 Project Milestones and Completion Forecast

Construction Project Category	Category Description	Funding Amount	# of Projects
Administrative Buildings	Projects where the Service will construct stand-alone administration buildings.	$1,133,000	2
Headquarters/Visitor Buildings	Projects where the Service will construct standard design buildings that are a base of operations for field management and focal point for visitors.	$51,325,000	8
Facility Modernization	Projects where the Service will make energy efficiency improvements and other retrofits to existing building HVAC and other systems, including the National Conservation Training Center.	$5,029,000	10
TOTAL		**$57,487,000**	**20**

Table 6.7a – Categories of Construction Projects

Quarter	# of Administrative Building Projects Completed	# of Headquarters/ Visitor Building Projects Completed	# of Facility Modernization Projects Completed	# of Construction Projects Completed Per Quarter	Cumulative % of Construction Projects Completed
FY 2010 Q1	0	0	3	3	15%
FY 2010 Q2	0	0	0	0	15%
FY 2010 Q3	0	0	4	4	35%
FY 2010 Q4	0	0	0	0	35%
FY 2011 Q1	1	3	3	7	70%
FY 2011 Q2	1	0	0	1	75%
FY 2011 Q3	0	5	0	5	100%
TOTAL	**2**	**8**	**10**	**20**	

Table 6.7b – Construction Project Completion Forecast by Category

The project completion estimates in Table 6.7b are based on the assumption that the Service's list of Recovery Act projects will be approved and funds released to the Service no later than May1, 2009. Estimates will be revised on a day-for-day basis based on the actual approval date.

6.7.1 Construction Project Milestones

Project Milestones	Average Length to Complete from Project Initiation
Award A&E contract	1 month
A&E design work completed	9 months
Advertising and award of construction contract	11 months
Construction completed	24 months

Table 6.7.1a – Milestones for all Categories of Construction Projects

The milestones presented in Table 6.7.1a are averages for Recovery Act construction projects. Project durations and milestones have been expedited to help contribute as quickly as possible to

the Recovery Act goals of job creation and economic stabilization. The Service intends to use standard design concepts, to the extent practicable, to enhance project efficiency reduce schedule variability.

6.7.2 Description of Large Construction Projects (>$2M)

Project Name	Description
Headquarters/Visitor Buildings	
Texas Chenier Plain Refuge Complex (TX) ($6.4 million)	Provide a base of operations for staff and volunteers, and an orientation point for visitors by constructing an energy efficient Headquarters/Visitor Building using a standard floor plan design to gain cost efficiencies. This building will replace facilities destroyed by Hurricane Ike in September 2008. The new location will be outside the area damaged by Hurricane Ike. Annual operating costs are expected to be about the same as the $35,000 per year currently being paid for temporary office space. No new FTEs will be needed to operate the new facility.
Pea Island/Alligator River NWR (NC) ($6.7 million)	Establish an on-site base of operations for staff and volunteers, and an orientation point for visitors by constructing an energy efficient Headquarters/Administrative/Visitor New building will use a standard floor plan design to gain cost efficiencies and replaces off-site leased space. Annual operating costs of $60,000 will be offset by savings of approximately $125,000 by eliminating lease costs. The total estimated cost savings of roughly $65,000 per year will result from lease retirement. No new FTEs will be needed to operate the new facility.
San Luis NWR (CA) ($9.8 million)	Provide a base of operations for staff and volunteers, and an orientation point for visitors by constructing an energy efficient Headquarters/Visitor Building using a standard floor plan design to gain cost efficiencies. Cost savings will result from lease retirement which is projected to be $300,000 per year beginning in 2010. This is a new facility that will be utilized rather than off-site rental space. Annual operations and maintenance costs for the new facility are projected to be about $120,000. No new FTEs will be needed to operate the new facility.
Rocky Mountain Arsenal NWR (CO) ($3.0 million)	Provide a base of operations for staff and volunteers, and an orientation point for visitors by constructing an energy efficient Visitor Building using a standard floor plan design to gain cost efficiencies. The Service will collaborate with the Department of Defense, who will cover more than 50% of the cost. This is a new facility; the existing facility being used to host visitors is inadequate for this purpose but the building is structurally sound. It will be retained and used for office space. Annual operations and maintenance costs for the new facility are estimated at $66,000. No new FTEs will be needed to operate the new facility.
Kealia Pond NWR (HI) ($7.3 million)	Design and construct a base of operations for staff and volunteers, and an orientation point for visitors by constructing an energy efficient Headquarters/Administrative/Visitor Building using a standard floor plan design to gain cost efficiencies. Previous building was destroyed by fire and staff is currently operating out of a rented trailer. Annual operations and maintenance costs for the new facility are estimated at $50,000. No new FTEs will be needed to operate the new facility.

Project Name	Description
Upper Mississippi River NW&FR LaCrosse District (WI) ($6.1 million)	Provide an adequate base of operations for staff and volunteers, and an orientation point for visitors by constructing an energy efficient Headquarters/Administrative/Visitor Building using a standard floor plan design to gain cost efficiencies. Cost savings of $120,000 per year will result from lease retirement. Annual operations and maintenance costs for the new facility are estimated at $40,000. No new FTEs will be needed to operate the new facility.
Tennessee NWR (TN) ($6.1 million)	Eliminate expensive leases and provide an on-refuge base of operations for staff and volunteers by constructing an energy efficient Headquarters/Administrative/Visitor Building using a standard floor plan design to gain cost efficiencies. Facility will provide a key orientation point for visitors and contribute to local economy through increased tourism. This is a new facility that replaces off-site leased space that presently costs $66,000 per year. Annual operations and maintenance costs for the new facility are expected to be about $50,000 per year. No new FTEs will be needed to operate the new facility.
San Diego Bay NWR (CA) ($6.0 million)	Provide an on-refuge base of operations for staff and volunteers, and an orientation point for visitors by constructing an energy efficient Headquarters/Administrative/Visitor Building using a standard floor plan design to gain cost efficiencies. This is a new facility that replaces off-site leased space presently costing $55,000 per year. Annual operations and maintenance costs for the new facility are projected to be about $40,000 per year. No new FTEs will be needed to operate the new facility.
Facility Modernization	
National Conservation Training Center (WV) ($2.0 million)	Obtain Leadership in Energy and Environmental Design Existing Building (LEED EB) certification, upgrade existing building systems to reduce energy consumption, construct onsite sustainable energy systems.

Table 6.7.2a – Descriptions of Large Construction Projects (> $2M)

Project Information		Project Schedules (month/year)				
Name of Project	$ Value of Project ($000s)	Planning Complete	Pre-Contract Permitting Complete	Final Design Complete	Construction Contract Award	Date of Substantial Completion
Texas Chenier Plain Refuge Complex Headquarters/Visitor Building (TX)	$6,400	04/09	05/09	10/09	11/09	11/10
Pea Island/Alligator River NWR Headquarters/Visitor Building (NC)	$6,650	04/09	10/09	01/10	05/10	05/11
San Luis NWR Headquarters/Visitor Building (CA)	$9,775	04/09	03/10	03/10	05/10	05/11
Rocky Mountain Arsenal NWR Visitor Building (CO)	$3,000	02/09	03/09	11/09	02/10	03/11
Kealia Pond NWR Headquarters/Visitor Building (HI)	$7,300	05/09	03/10	03/10	05/10	05/11

Project Information		Project Schedules (month/year)				
Name of Project	$ Value of Project ($000s)	Planning Complete	Pre-Contract Permitting Complete	Final Design Complete	Construction Contract Award	Date of Substantial Completion
Upper Mississippi River NW&FR LaCrosse District Headquarters/Visitor Building (WI)	$6,100	06/09	06/09	07/09	06/09*	09/10
Tennessee NWR Headquarters/Visitor Building (TN)	$6,100	05/09	07/09	03/10	08/09	05/11
San Diego Bay NWR Headquarters/Visitor Center (CA)	$6,000	04/09	03/10	03/10	05/10	05/11
National Conservation Training Center (WV)	$2,000	09/09	N/A	10/09	11/09	10/10
TOTAL	**$53,325**					

Table 6.7.2b – Large Construction Project (> $2M) Schedules
*The Upper Mississippi River NW&FR LaCrosse District Headquarters/Visitor Building will be a "design-build" project where the designer and builder will be the same contractor. This type of system was chosen instead of using the normal process using standard Refuge designs for headquarters/visitor center because it reduces time to complete. A construction award will be made at project commencement.

6.8 Cost Implications

Cost savings will be derived from three sources: 1) eliminating $718,000 in annual lease costs; 2) operating efficiencies gained by centrally locating Service staff in permanent, on-site office space; and 3) future energy use cost efficiencies at new LEED compliant buildings (typically 30% lower energy costs than a standard building). Roughly $460,000 per year in annual operation and maintenance costs will offset some of these cost savings. These facilities will be managed by existing Service staff.

A preliminary assessment of Recovery Act projects indicates the Service will achieve an estimated annual energy savings of nearly 22.5 million kilowatt hours (76.77 billion BTU) and an annual operational savings of $2.9 million. Approximately 9.9 million kilowatt hours (33.8 billion BTU) and $1.2 million of the savings will be attributable to construction projects. These savings are a conservative estimate and are likely to change as Recovery Act projects are adjusted over the next eighteen months.

To estimate Recovery Act energy savings, the Service segregated energy-related projects into three tiers (refer to Section 9.2.1 of this Plan for a detailed description of each tier). Equivalent kilowatts were computed based on a conversion of $17,000, $15,000 and $10,000 for each tier of projects (i.e., Tier 1, Tier 2, and Tier 3). Kilowatts saved were converted to kilowatt hours using a conversion factor of 1,800. Annual energy savings were converted based on $0.13 per kilowatt hour.

7.0 Reconstruction/Repair

Program	Funding Amount	# of Projects Per Category
Reconstruction/Repair	$43,381,000	66

Table 7a – Overview of Reconstruction/Repair Project Funding

7.1 Program Managers

Greg Siekaniec, Assistant Director, National Wildlife Refuge System, 202-208-5333, and
Gary Frazer, Assistant Director, Fisheries and Habitat Conservation, 202-208-6394

7.2 Objectives

The objectives of funding reconstruction/repair projects are to improve stewardship of mission critical and mission dependent constructed assets by reducing the deferred maintenance of our facilities and improve our Facility Condition Index (FCI). Where possible, the Service intends to reduce operations and maintenance costs, increase energy efficiency, and increase the use of renewable energy technologies.

The Service has targeted projects that can be initiated quickly, will create jobs, and will not have a significant in-house labor component.

7.3 Major Activities

To maximize benefits to the Service and the American people, many of the Service's Recovery Act reconstruction/repair projects include energy efficiency components that will improve the energy efficiency of Service facilities. The following activities are proposed:

- Mission critical water management assets – rehabilitating/repairing wells and pumps; electrical systems; water supply lines; water control structures; spillways; inlets and outlets; and levees and wetland management impoundments and dams.
- Buildings – correcting seismic deficiencies; making safety improvements; upgrading electrical systems; replacing roofs and doors; making flood repairs; and replacing quarters, maintenance buildings, and office/visitor centers.
- Roads and Bridges – replacing bridges; repairing roads.
- Other assets – installing/repairing/replacing fences, boardwalks, and ramps; correcting safety deficiencies; constructing new septic systems to meet code requirements; and replacing stand-by generators.
- Continue the Facility Modernization Program at Patuxent Research Refuge

7.4 Project Selection Criteria

The Service selected all Recovery Act reconstruction/repair projects from its merit-based 5-Year Deferred Maintenance and/or Construction Plans based on their ability to address Recovery Act goals and the Service's mission needs. A description of the Service's Recovery Act project selection criteria and process can be found in Section 2.4 of this Plan.

7.5 Financial Award Characteristics

Type of Award	# of Reconstruction/ Repair Projects	$ Value of Reconstruction/ Repair Projects	Targeted Type of Recipients	Award Selection Criteria
Contracts	66	$43,381,000	• A&E firms • Construction companies	Methods available: open market competition; orders using competed Indefinite Delivery/Indefinite Quantity (ID/IQ); competed GSA schedule order and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.
TOTAL	**66**	**$43,381,000**		

Table 7.5a – Characteristics of Reconstruction/Repair Awards

7.6 Performance Measures

The Service will measure its performance across all Recovery Act reconstruction/repair projects using the measures described below. All performance targets are preliminary targets and were developed by Program staff in the Washington Office. The Service will use its established performance measure target-setting and reporting system, Enterprise Planning (EP), to collect targets from the appropriate field and regional office personnel in the accountable programs. The Service will establish final performance targets by June 30, 2009, for entry into EP.

EP will then collect performance data using automatic downloads from the Service's corporate databases. Programs that do not track their performance data using databases will be required to hand-enter their performance results directly into EP.

The Service's cost and performance processes and procedures, including EP, have been reviewed and approved by its external auditors. EP meets all verification and validation performance requirements mandated by the Department of the Interior.

<u>Note:</u> The targets for measures 1 through 3 below reflect the Service's expected performance across its entire portfolio of Recovery Act Deferred Maintenance, Repair and Rehabilitation, Capital Improvement, Construction, and Energy Efficiency Retrofit projects (i.e., all Recovery

Act project categories except Habitat Restoration). In other words, the targets for measures 1 through 4 below represent the Service's aggregate annual performance across all Recovery Act project categories. Accordingly, these measures and targets are repeated in Sections 3, 5, 6, and 7 of this Plan.

Performance Measure # 1 – Assets with Improved Facility Condition Index

Performance Measure and Description	Number of Service assets with an improved Facility Condition Index (FCI). The Service will track the incremental improvement of its assets using the Facility Condition Index at the asset level. FCI is improved when the percentage of deferred maintenance, as compared to the asset's current replacement value, is reduced (see Section 3.2 of this Plan for addition information on the FCI calculation). All deferred maintenance projects funded via the Recovery Act will reduce deferred maintenance at the asset level and improve FCI. This measure is important for the Service and the Recovery Act because assets with an improved condition will better meet their intended purpose in support of the Service's mission.
Length of Period between Measurement	Measured annually.
Measurement Methodology	Asset FCI values are tracked in the Service Asset and Maintenance Management System (SAMMS). The Service is still in the process of determining how the data will be collected and what Service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems The FCI is defined as the ratio of the deferred maintenance to the current replacement value.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	350 assets with improved FCI to good condition, as indicated in SAMMS (NWRS and NFHS)
2009 Performance Target	443 = 93 ARRA + 350 other funding (NWRS and NFHS)
2010 Performance Target	568 = 218 ARRA + 350 other funding (NWRS and NFHS)
2011 Performance Target	662 = 312 ARRA + 350 other funding (NWRS and NFHS)
2012 Performance Target	350 = 0 ARRA + 350 other funding (NWRS and NFHS)

Performance Measure # 2 – Facility Condition of All Standard Assets

The Service will measure the impact of the Recovery Act funding on the Service's FCI for all assets which have been grouped into the following four "standard asset" categories: 1) water management assets, 2) buildings, 3) roads and bridges, and 4) other assets.

As indicated in the following table, the Service will measure the cumulative FCI for each standard asset category, and for the total asset portfolio, on an annual basis. The FCI will then be identified for two groupings of assets within the categories: 1) the entire asset portfolio (inclusive of Recovery Act projects), and 2) those assets having funded projects under the Recovery Act. The Service is able to calculate the aggregate FCI for the entire portfolio at this time and FCIs are displayed in the table below. However, since the Service will not know which assets are "in scope" for Recovery Act performance reporting until the list of Recovery Act projects is finalized, our data is not presently aligned in a manner that allows calculation of FCI impacts for those assets with Recovery Act funded projects. These targets are presently shown below as "To Be Determined" (TBD), but will be established once the Service's Recovery Act project list is finalized and related project-specific FCI performance information in the Service's Asset and Maintenance Management System (SAMMS) can be aligned to coincide.

Performance Measure and Description	Condition of all standard asset categories as measured by the Facility Condition Index (FCI). The Service owns and maintains a diverse range of physical assets that directly support its mission. This measure tracks bureau-wide efforts to address deferred maintenance for four groups of industry standard asset categories: water management assets, buildings, roads and bridges, and others. This measure is important for the Service and the Recovery Act because it identifies the improving condition of constructed assets that are essential enablers of the Service's mission to conserve natural resources and serve visitors.
Length of Period between Measurement	Measured annually.
Measurement Methodology	This measure reports on the change in FCI for the four standard asset categories based on completion of the project scope and objectives. The change in FCI is counted when all the work orders associated with the project scope are completed and closed out in Service's Asset and Maintenance Management System (SAMMS). At the project level, the performance impact will be assessed at the time the project is completed. A decreasing FCI rating represents an improving condition. The impact of the Recovery Act funding will be to accelerate the improvement in condition of facility assets. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems The FCI is defined as the ratio of the deferred maintenance to the current replacement value.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.

2008 Actual Performance		Asset FCI	
	Asset Category	Cumulative Including ARRA	ARRA Only
	Water Management	.0572	Not Applicable
	Buildings	.1261	Not Applicable
	Roads and Bridges	.1530	Not Applicable
	Other Assets	.1435	Not Applicable
	Total Asset Portfolio	.1225	Not Applicable
2009 Performance Target		Asset FCI	
	Asset Category	Cumulative Including ARRA	ARRA Only
	Water Management	.0568	TBD
	Buildings	.1250	TBD
	Roads and Bridges	.1517	TBD
	Other Assets	.1423	TBD
	Total Asset Portfolio	.1215	TBD
2010 Performance Target		Asset FCI	
	Asset Category	Cumulative Including ARRA	ARRA Only
	Water Management	.0561	TBD
	Buildings	.1236	TBD
	Roads and Bridges	.1499	TBD
	Other Assets	.1407	TBD
	Total Asset Portfolio	.1201	TBD
2011 Performance Target		Asset FCI	
	Asset Category	Cumulative Including ARRA	ARRA Only
	Water Management	.0556	TBD
	Buildings	.1225	TBD
	Roads and Bridges	.1487	TBD
	Other Assets	.1395	TBD
	Total Asset Portfolio	.1191	TBD
2012 Performance Target		Asset FCI	
	Asset Category	Cumulative Including ARRA	ARRA Only
	Water Management	.0556	TBD
	Buildings	.1225	TBD
	Roads and Bridges	.1487	TBD
	Other Assets	.1395	TBD
	Total Asset Portfolio	.1191	TBD

Performance Measure # 3 – Energy Intensity Reduced in Service Buildings

Performance Measure and Description	Reduce energy intensity (BTU/gsf) in Service buildings, compared with the fiscal year 2003 baseline. The National Energy Conservation Policy Act, as amended by the Energy Policy Act of 2005 (P.L. 109-58), Section 431 of the Energy Independence and Security Act of 2007 (P.L. 110-140), and Section 2(a) of Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management" (January 26, 2007), all require Federal agencies to report energy intensity reduction performance for buildings in units of BTU-per-gross-square-foot (BTU/GSF). The energy intensity reduction goal is -3% per year from the base year FY 2003 through FY 2015. The Service reports this information to the Department of the Interior in its Annual Energy Management Data Report. The Department of the Interior then summarizes Department-wide data for the Office of Management and Budget.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The measurement of the reduction of energy intensity in Service buildings as compared with the fiscal year 2003 baseline will be tracked in the Refuge Management Information System (RMIS). The energy intensity reduction is measured in units of BTU-per-gross-square-foot (BTU/GSF). The Service is using fiscal year 2003 baseline to comply with the reporting requirements defined in the 2007 Energy and Security Policy Act and the Energy Independence and Security Act of 2007. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	-13.5% base
2009 Performance Target	-14.5% = 0.0% ARRA - 1% other funding - 13.5% base
2010 Performance Target	-17.5% = -2.0% ARRA - 1% other funding - 14.5% base
2011 Performance Target	-20.5% = -2.0% ARRA - 1% other funding - 17.5% base
2012 Performance Target	-23.5% = -2.0% ARRA - 1% other funding - 20.5% base

7.7 Project Milestones and Completion Forecast

Reconstruction/Repair Project Category	Category Description	Funding Amount	# of Projects
Water Management Assets	Projects where the Service will rehabilitate/ repair wells and pumps; electrical systems; water supply lines; water control structures; spillways; inlets and outlets; and levees and wetland management impoundments and dams.	$5,632,000	16
Buildings	Projects where the Service will correct seismic deficiencies; make safety improvements; upgrade electrical systems; replace roofs and doors; make flood repairs; and replace quarters, maintenance buildings, and office/visitor centers, including Facility Modernization Component at Patuxent Research Refuge.	$31,082,000	28
Roads & Bridges	Projects where the Service will replace bridges and repair roads.	$2,817,000	8
Other Assets	Projects where the Service will install/repair/ replace fences, boardwalks, and ramps; correct safety deficiencies; construct new septic systems to meet code requirements; and replace stand-by generators.	$3,850,000	14
TOTAL		**$43,381,000**	**66**

Table 7.7a – Categories of Reconstruction/Repair Projects

Quarter	# of Water Management Asset Projects Completed	# of Building Projects Completed	# of Road and Bridge Projects Completed	# of Other Asset Projects Completed	# of Reconstruction/ Repair Projects Completed Per Quarter	Cumulative % of Reconstruction/ Repair Projects Completed
FY 2010 Q3	0	1	0	0	1	2%
FY 2010 Q4	0	0	0	0	0	2%
FY 2011 Q1	16	24	8	14	62	95%
FY 2011 Q2	0	3	0	0	3	100%
TOTAL	**16**	**28**	**8**	**14**	**66**	

Table 7.7b – Reconstruction/Repair Project Completion Forecast by Category

The project completion estimates in Table 7.7b are based on the assumption that the Service's list of Recovery Act projects will be approved and funds released to the Service no later than May 1, 2009. Estimates will be revised on a day-for-day basis based on the actual approval date.

7.7.1 Reconstruction/Repair Project Milestones

Project Milestones	Average Length to Complete from Project Initiation
Planning and Design	3 months
Contract Award / Obligation of Funds	5 months
Project Completion	15 months

Table 7.7.1a – Milestones for all Categories of Reconstruction/Repair Projects

The milestones presented in Table 7.7.1a are averages for Recovery Act reconstruction/repair projects. Project durations and milestones have been expedited to help contribute as quickly as possible to the Recovery Act goals of job creation and economic stabilization. The Service intends to use standard design concepts, to the extent practicable, to enhance project efficiency reduce schedule variability. However, milestone variations may occur for certain projects (e.g., projects that use design build contracts). The milestone that most significantly influences job creation is contract award (i.e., when money is obligated and hiring decisions are made).

7.8 Cost Implications

These projects impact a wide variety of operating situations. We anticipate cost savings at some facilities where projects include energy efficiency upgrades, reductions in deferred maintenance, and Facility Condition Index improvements. In many situations, annual operating and maintenance costs will be shifted from taking care of partially functioning assets to taking care of assets that are fully functional with no net change in operating costs. In some cases additional staff time may be devoted to taking care of a refurbished asset to protect the Service's investment in the asset. When considered as a group, these projects will improve functionality and reliability of use of these assets with slight annual operating cost reductions (primarily from reduced energy costs). The Service will not need additional staff to operate these repaired facilities.

A preliminary assessment of Recovery Act projects indicates the Service will achieve an estimated annual energy savings of nearly 22.5 million kilowatt hours (76.77 billion BTU) and an annual operational savings of $2.9 million. Approximately 4.1 million kilowatt hours (13.99 billion BTU) and $541,000 of the savings will be attributable to reconstruction/repair projects. These savings are a conservative estimate and are likely to change as Recovery Act projects are adjusted over the next eighteen months.

To estimate Recovery Act energy savings, the Service segregated energy-related projects into three tiers (refer to Section 9.2.1 of this Plan for a detailed description of each tier). Equivalent kilowatts were computed based on a conversion of $17,000, $15,000 and $10,000 for each tier of projects (i.e., Tier 1, Tier 2, and Tier 3). Kilowatts saved were converted to kilowatt hours using a conversion factor of 1,800. Annual energy savings were converted based on $0.13 per kilowatt hour.

8.0 Energy Efficiency Retrofits

Program	Funding Amount	# of Projects Per Category
Energy Efficiency/Green Buildings		
Tier 1 – Energy Conservation	$0	0
Tier 2 – HVAC and Process Energy Reduction	$0	0
Use of Renewable Energy Sources		
Tier 3 – Renewable Energy	$8,382,000	27
Totals	**$8,382,000**	**27**

Table 8a – Overview of Energy Efficiency Retrofit Project Funding

As reflected in Table 8a, the Service is addressing all Tier 1 and Tier 2 energy efficiency retrofit projects (as defined in Section 9.2.1 of this Plan) under the Deferred Maintenance category of Recovery Act projects. Since the majority of these projects are component replacements, this is appropriate. This category of funding is focused on Tier 3 projects (i.e., renewable energy retrofits to existing facilities such as solar and wind).

8.1 Program Managers

Greg Siekaniec, Assistant Director, National Wildlife Refuge System, 202-208-5333, and
Gary Frazer, Assistant Director, Fisheries and Habitat Conservation, 202-208-6394

8.2 Objectives

The objectives of implementing energy conservation measures and renewable energy systems are to meet mandated energy and water reduction goals while reducing operational costs at Service field stations and facilities.

Just as important, each unit of energy such as kilowatt-hours of electricity or gallons of fuel oil saved will directly reduce the Service's carbon footprint and its equivalent greenhouse gas emissions.

8.3 Major Activities

The Service has grouped its energy efficiency retrofit projects into the following three tiers:

- Tier 1 - Energy Conservation (addressed in Sections 3,5,6, and 7 of this Plan)
- Tier 2 – Heating, ventilation, and air conditioning (HVAC) and Process Energy (i.e., energy consumed by pumps, motors, etc.) Reduction (addressed in Sections 3,5,6, and 7 of this Plan)
- Tier 3 - Renewable Energy

The Service is addressing all Tier 1 and Tier 2 energy efficiency retrofit projects under the Deferred Maintenance category of Recovery Act projects. Within Tier 3, the Service will use Recovery Act funds to perform the following types of activities:

Electrical Renewable Energy:

- Installing solar photovoltaic (PV) power arrays
- Installing wind energy systems (e.g., small propeller-type or vertical helix-type wind turbines)
- Investigating the feasibility of and/or installing microhydroturbines at National Fish Hatcheries

Thermal Renewable Energy:

- Installing or repairing solar hot water systems
- Replacing HVAC systems with geothermal (ground-source) heat pumps

8.4 Project Selection Criteria

The Service selected all Recovery Act energy efficiency retrofit projects from its merit-based 5-Year Deferred Maintenance or Construction Plans based on their ability to address Recovery Act goals and the Service's mission needs. A description of the Service's Recovery Act project selection criteria and process can be found in Section 2.4 of this Plan.

8.5 Financial Award Characteristics

Type of Award	# of Energy Efficiency Retrofit Projects	$ Value of Energy Efficiency Retrofits Projects	Targeted Type of Recipients	Award Selection Criteria
Contracts	27	$8,382,000	• A&E firms • GSA vendors	Methods available: open market competition; orders using competed Indefinite Delivery/Indefinite Quantity (ID/IQ); competed GSA schedule order and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.
TOTAL	**27**	**$8,382,000**		

Table 8.5a – Characteristics of Energy Efficiency Retrofit Awards

8.6 Performance Measures

The Service will measure its performance across all Recovery Act energy efficiency retrofit projects using the measures described below. All performance targets are preliminary targets and were developed by Program staff in the Washington Office. The Service will use its established performance measure target-setting and reporting system, Enterprise Planning (EP), to collect

targets from the appropriate field and regional office personnel in the accountable programs. The Service will establish final performance targets by June 30, 2009, for entry into EP.

EP will then collect performance data using automatic downloads from the Service's corporate databases. Programs that do not track their performance data using databases will be required to hand-enter their performance results directly into EP.

The Service's cost and performance processes and procedures, including EP, have been reviewed and approved by its external auditors. EP meets all verification and validation performance requirements mandated by the Department of the Interior.

Note: The targets for measures 1 and 2 below reflect the Service's expected performance across its entire portfolio of Recovery Act Deferred Maintenance, Repair and Rehabilitation, Capital Improvement, Construction, and Energy Efficiency Retrofit projects.

Performance Measure # 1 – Energy Intensity Reduced in Service Buildings

Performance Measure and Description	Reduce energy intensity (BTU/gsf) in Service buildings, compared with the fiscal year 2003 baseline. The National Energy Conservation Policy Act, as amended by the Energy Policy Act of 2005 (P.L. 109-58), Section 431 of the Energy Independence and Security Act of 2007 (P.L. 110-140), and Section 2(a) of Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management" (January 26, 2007), all require Federal agencies to report energy intensity reduction performance for buildings in units of BTU-per-gross-square-foot (BTU/GSF). The energy intensity reduction goal is -3% per year from the base year FY 2003 through FY 2015. The Service reports this information to the Department of the Interior in its Annual Energy Management Data Report. The Department of the Interior then summarizes Department-wide data for the Office of Management and Budget.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The measurement of the reduction of energy intensity in Service buildings as compared with the fiscal year 2003 baseline will be tracked in the Refuge Management Information System (RMIS). The energy intensity reduction is measured in units of BTU-per-gross-square-foot (BTU/GSF). The Service is using fiscal year 2003 baseline to comply with the reporting requirements defined in the 2007 Energy and Security Policy Act and the Energy Independence and Security Act of 2007. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	-13.5% base

2009 Performance Target	-14.5% = 0.0% ARRA - 1% other funding - 13.5% base
2010 Performance Target	-17.5% = -2.0% ARRA - 1% other funding - 14.5% base
2011 Performance Target	-20.5% = -2.0% ARRA - 1% other funding - 17.5% base
2012 Performance Target	-23.5% = -2.0% ARRA - 1% other funding - 20.5% base

Performance Measure # 2 – Increased Use of Renewable Energy

Performance Measure and Description	Increase use of renewable energy (thermal, mechanical, or electric), as a percent of facility electricity used at Service field stations. Increased use of renewable energy reduces the Service's carbon footprint and operations costs.
Length of Period between Measurement	Measured annually.
Measurement Methodology	The increased use of renewable energy (thermal, mechanical, or electric), as a percent of facility electricity used at Service field stations will be determined using the Renewable Energy Registry and the Energy Management Data Report, submitted annually. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	3.8% base
2009 Performance Target	4.0% = 0.0% ARRA + 0.2 % other funding + 3.8% base
2010 Performance Target	4.5% = 0.3% ARRA + 0.2 % other funding + 4.0% base
2011 Performance Target	5.0% = 0.3% ARRA + 0.2 % other funding + 4.5% base
2012 Performance Target	6.0% = 0.8% ARRA + 0.2 % other funding + 5.0% base

Performance Measure # 3 – Renewable Energy Systems Installed

Performance Measure and Description	The number of renewable energy systems installed at Service facilities, compared with the fiscal year 2003 baseline. Increased use of renewable energy reduces the Service's carbon footprint and operations costs.
Length of Period between Measurement	Measured annually.

Measurement Methodology	The number of renewable energy systems installed at Service facilities, compared with the fiscal year 2003 baseline will be determined through the Renewable Energy Registry. The Service is using fiscal year 2003 baseline to comply with the reporting requirements defined in the 2007 Energy and Security Policy Act and the Energy Independence and Security Act of 2007. The Service is still in the process of determining how the data will be collected and what service manager will be responsible for entering the data into Enterprise Planning (EP), the Service's performance management system. EP is used to collect all performance targets and accomplishments. EP uses a streamlined process to collect performance information from program databases and other legacy systems.
How Results Will be Made Available to the Public	Results will be provided on the Department of the Interior's Recovery Act website: http://recovery.doi.gov/.
2008 Actual Performance	10
2009 Performance Target	11 = 1 ARRA + 10 other funding
2010 Performance Target	45 = 35 ARRA +10 other funding
2011 Performance Target	54 = 44 ARRA + 10 other funding
2012 Performance Target	10 = 0 ARRA + 10 other funding

8.7 Project Milestones and Completion Forecast

Energy Efficiency Retrofit Project Category	Category Description	Funding Amount	# of Projects
Tier 3	Renewable Energy	$8,382,000	27
TOTAL		**$8,382,000**	**27**

Table 8.7a – Categories of Energy Efficiency Retrofit Projects

Quarter	# of Tier 3 Projects Completed	# of Energy Efficiency Retrofit Projects Completed Per Quarter	Cumulative % of Energy Efficiency Retrofit Projects Completed
FY 2009 Q4	1	1	4%
FY 2010 Q1	1	1	7%
FY 2010 Q2	0	0	7%
FY 2010 Q3	5	5	26%
FY 2010 Q4	6	6	48%
FY 2011 Q1	6	6	70%
FY 2011 Q2	6	6	93%
FY 2011 Q3	2	2	100%
TOTAL	**27**	**27**	

Table 8.7b - Energy Efficiency Retrofit Project Completion Forecast by Category

The project completion estimates in Table 8.7b are based on the assumption that the Service's list of Recovery Act projects will be approved and funds released to the Service no later than May 1, 2009. Estimates will be revised on a day-for-day basis based on the actual approval date.

8.7.1 Energy Efficiency Retrofit Project Milestones

Project Milestones	Average Length to Complete from Project Initiation
Planning and Design	3 months
Contract Award / Obligation of Funds	5 months
Project Completion	15 months

Table 8.7.1a – Milestones for all Categories of Energy Efficiency Retrofit Projects

The milestones presented in Table 8.7.1a are averages for Recovery Act energy efficiency retrofit projects. Project durations and milestones have been expedited to help contribute as quickly as possible to the Recovery Act goals of job creation and economic stabilization. The milestone that most significantly influences job creation is contract award (i.e., when money is obligated and hiring decisions are made).

8.8 Cost Implications

The Service anticipates achieving cost savings from energy efficiency retrofit projects, especially in regions with high electricity costs such as remote National Wildlife Refuges in Alaska. Energy efficiency retrofit projects will all be located on-site at Service field stations and will help reduce the Service's carbon footprint. Reduction in energy intensity and increased use of renewable energy will be used as performance measures and both have cost saving implications.

A preliminary assessment of Recovery Act projects indicates the Service will achieve an estimated annual energy savings of nearly 22.5 million kilowatt hours (76.77 billion BTU) and an annual operational savings of $2.9 million. Approximately 1.5 million kilowatt hours (5.1 billion BTU) and $196,000 of the savings will be attributable to energy efficiency retrofit projects. These savings are a conservative estimate and are likely to change as Recovery Act projects are adjusted over the next eighteen months.

To estimate Recovery Act energy savings, the Service segregated energy-related projects into three tiers (refer to Section 9.2.1 of this Plan for a detailed description of each tier). Equivalent kilowatts were computed based on a conversion of $17,000, $15,000 and $10,000 for each tier of projects (i.e., Tier 1, Tier 2, and Tier 3). Kilowatts saved were converted to kilowatt hours using a conversion factor of 1,800. Annual energy savings were converted based on $0.13 per kilowatt hour.

9.0 Crosscutting Analysis

9.1 Impact of Recovery Act Funding on the Service's 5-Year Plans

9.1.1 Construction

Current 5-Year Plan		5-Year Plan Projects Funded by Recovery Act		Recovery Act Projects Not on 5-Year Plan			
# of Projects on 5-Year Plan	$ Value of Projects on 5-Year Plan	# of Recovery Act Projects Selected from 5-Year Plan	$ Value of Recovery Projects Selected from 5-year Plan	# of Recovery Act Projects Not on 5-Year Plan	$ Value of Projects Not on 5-Year Plan	# of Recovery Act Projects that Meet Criteria for Inclusion on 5-Year Plan	$ Value of Projects
190	$347,141,000	69	$77,503,000	0	$0	N/A	N/A

Table 9.1.1a - Recovery Act Construction Projects Selected from the Service's 5-Year Construction Plan

The Recovery Act funded projects in this category include Capital Improvement projects funded under both the Resource Management and Construction appropriations. Projects were prioritized for Recovery Act funding by the Service Regions based on their ability to compete and award contracts within the required Recovery Act timeframes.

9.1.2 Deferred Maintenance

Current 5-Year Plan		5-Year Plan Projects Funded by Recovery Act		Recovery Act Projects Not on 5-Year Plan			
# of Projects on 5-Year Plan	$ Value of Projects on 5-Year Plan	# of Recovery Act Projects Selected From 5-Year Plan	$ Value of Recovery Projects Selected From 5-Year Plan	# of Recovery Act Projects Not on 5-Year Plan	$ Value of Projects Not on 5-Year Plan	# of Recovery Act Projects that Meet Criteria for Inclusion on 5-Year Plan	$ Value of Projects
1,224	$258,245,200	597	$148,430,000	0	$0	N/A	N/A

Table 9.1.2a - Recovery Act Deferred Maintenance Projects Selected from the Service's 5-Year DM Plan

Projects were prioritized for Recovery Act funding by the Service Regions based on their ability to compete and award contracts within the required Recovery Act timeframes.

9.2 Crosscutting Initiatives

9.2.1 Energy Efficiency Retrofits

Renewable energy and energy efficiency projects implement life-cycle cost effective energy conservation measures, process energy reduction strategies, and water conservation technologies, and install renewable energy systems. These projects will address mandated energy and water reduction goals while reducing operational costs at Service field stations and facilities. The Service has segregated these projects into three tiers: Tier 1 - energy conservation measures; Tier 2A - heating, ventilation and air conditioning (HVAC) systems; Tier 2B - process energy reduction measures; Tier 3 - renewable energy systems.

Tier 1 energy efficiency/green building initiatives include projects that will: retrofit/replace lights and install energy-efficient lighting systems (T-8 lamps and electronic ballasts); increase insulation; install programmable thermostats; weatherize; replace windows; and replace appliances with ENERGY STAR® appliances and energy efficient freezers. Projects may include conducting energy audits, sub-metering of facilities, and installation of electric meters. Water conservation practices in buildings and landscaping are also included in the Tier 1 category such as installing: low-flow faucets, showerheads, and fixtures; low-flush toilets and waterless urinals; systems for gray water reclamation and recycling; rain gardens; irrigation control systems; water retention or rainwater catchment basins; and xeriscaping (i.e., landscaping in ways that reduce or eliminate the need for supplemental irrigation). Xeriscaping is promoted in areas that do not have easily accessible supplies of fresh water.

Tier 2 energy efficiency/green building initiatives reduce more energy and are separated into two subgroups:

- Tier 2A – Heating, ventilation and air conditioning (HVAC) systems. Tier 2A energy efficiency projects include retrofitting energy-inefficient HVAC systems and controls, or installing new or replacement ENERGY STAR® HVAC systems and water heaters.
- Tier 2B – Process energy reduction measures. Tier 2B energy efficiency projects include replacing inefficient electric panels, pumps, motors, and drives; and rehabilitation of energy-intensive systems, predominantly at National Fish Hatcheries (e.g., U/V disinfection).

Tier 3 projects maximize use of renewable energy. Renewable projects produce electrical energy and thermal energy, which are counted differently toward meeting mandated renewable energy reduction goals. Electrical energy renewable projects include installation of solar photovoltaic (PV) power arrays, wind energy systems such as small propeller-type or vertical helix-type wind turbines, and microhydroturbines at National Fish Hatcheries. Thermal renewable energy projects include installation or repair of solar hot water systems, and installation of geothermal (ground-source) heat pumps. These projects will be designed to minimize the Service's carbon footprint and may result in zero-energy buildings.

As reflected in Table 9.2.1a, the Service's Recovery Act project list contains a total of 210 projects that will directly reduce the energy consumption of Service facilities. Of note, nine projects are included at the National Conservation Training Center (NCTC) that will: enable the

Service to obtain its first Leadership in Energy and Environmental Design Existing Building (LEED EB) certification. Obtaining this certification would document via an independent, third-party evaluation that the Service's largest and most complicated facility is constructed and managed as a "green" facility. Furthermore, the lessons learned in obtaining the LEED EB certification will be distributed throughout the Service's facility design and management community serving as a learning tool on future design projects, as well as the application of green management practices. Proposed NCTC projects include updating inefficient HVAC systems; as well as installing water-efficient fixtures, low-flow toilets, solar water heating in the campus laundry, exterior solar-powered lighting, occupancy sensors, and ENERGY STAR® kitchen equipment.

Other projects of note include construction of eleven Headquarters/Administrative Visitor Buildings or Visitor Contact Stations. Not only will these new buildings provide a much needed base of operations for staff and volunteers, and an orientation point for visitors, from an energy perspective, all will be sustainable, achieve at least a rating of "Certified" in accordance with the LEED building rating system, and be more than 30% more energy efficient than relevant code (ANSI/ASHRAE/IESNA Standard 90.1-2004) requires, in accordance with Section 109 of the Energy Policy Act of 2005.

Types of Renewable and Efficient Energy Technology Projects	Funding Amount	# of Projects
Energy Efficiency/Green Buildings		
Tier 1 – Energy Conservation Measures	$21,071,000	69
Tier 2 – HVAC and Process Energy Reduction	$13,667,000	60
Use of Renewable Energy Sources		
Tier 3 – Renewable Energy	$103,906,000	81
TOTAL	**$136,644,000**	**210**

Table 9.2.1a – Types of Energy Efficient Retrofits Projects

9.2.2 Engage America's Youth

Consistent with Title VII, Section 702 of the Recovery Act the Service intends to "utilize, where practicable, the Public Lands Corps, Youth Conservation Corps, Student Conservation Association, Job Corps and other related partnerships with Federal, State, local, tribal or other non-profit groups that serve young adults." The Service will provide approximately 500 high school and college age youth with short-term employment opportunities supporting habitat restoration and other work on National Wildlife Refuges.

Types of Youth Outreach Projects	Funding Amount	# of Projects
Temporary employment of high school and college age youth	$5,000,000	34
Other projects with potential youth involvement	$4,400,000	13
TOTAL	$9,400,000	**47**

Table 9.2.2a - Types of Youth Employment Projects

10.0 Other Related Costs

10.1 Administrative Costs

The Recovery Act provides an unprecedented opportunity for the Service to quickly address numerous construction, deferred maintenance, and habitat priorities while supporting the creation of jobs and helping to stimulate the economy. In addition to quickly and efficiently carrying out the work associated with this one-time funding increase, the Service's administrative staff must continue to support the Service's normal, recurring contracting, financial management, reporting and engineering workload. Consistent with the Service's organizational structure and well established business practices, the bulk of the Recovery Act project work will be executed at the Regional level. To ensure Recovery Act goals are achieved, the Service must enhance its administrative support capabilities in the following key areas:

- Contracting support
- Project tracking / accounting / internal control
- Reporting / communication
- Project management

The report language accompanying the Recovery Act legislation provides that no more than five percent of the Service's appropriated Recovery Act funding (i.e., $14 million) should be used for related administration costs. Agencies are to "balance carefully the goal of proper management and fiscal prudence when setting funding levels for administrative support." Based on the Service's initial assessment of increased administrative workload and costs necessary to successfully implement the Recovery Act, the Service anticipates using the full five percent to pay for incremental expenses incurred in support of Recovery Act implementation. No more than two percent will be used in the Washington Metro area to ensure a majority of the funds are provided to the regions and program offices where most of the monitoring and reporting activities will take place.

Examples of administrative costs that will be paid for using Recovery Act funds include:

- Term employees and contractors hired to provide acquisition, communications, budget, and/or financial management support for Recovery Act projects
- Salaries of existing Service staff reassigned to work exclusively to provide acquisition, communications, budget, and/or financial management support for Recovery Act projects

Examples of administrative costs that will not be paid for using Recovery Act funds include:

- Minor office supplies
- Travel to meetings where the Recovery Act is discussed, but is not the primary topic
- Existing space or utility costs that are being used by current staff and/or temporary Recovery Act support staff

Actual expenditures will be closely monitored and tracked. At the end of fiscal year 2009, an assessment will be completed by the Washington Office to determine if the full five percent will be needed. If it is not, the balance will be allocated to complete additional projects from the Service's approved list.

Budget Account	Appropriation Amount	Administrative Cost Limitation
Resource Management, Recovery Act	$165,000,000	$8,250,000
Construction, Recovery Act	$115,000,000	$5,750,000
Totals	**$280,000,000**	**$14,000,000**

Table 10.1a – Breakdown of Funding Reserved for Administrative Costs

In terms of controls, the Service is preparing detailed internal guidance on the proper use of administrative funds and has established separate accounts and fund controls within its accounting system, the Federal Financial System (FFS), to ensure Recovery Act administrative funds are properly allocated. In addition, the Service will perform quality control reviews of costs to ensure compliance with Recovery Act and Department of the Interior guidance.

The following sections provide a more detailed description of how the Service intends to spend Recovery Act administrative related funding:

10.1.1 Contracting Support

A preliminary analysis of the expected numbers and types of projects to be funded under the Recovery Act shows the Service will need to hire (contract for) on a temporary basis up to 34 contract specialists to support the additional workload. The Service is mindful of the conference report's guidance that "agencies limit the permanent expansion of their workforces and utilize temporary, term or contract personnel as much as possible." These contract specialists will work primarily in the Regional Offices under the guidance of a senior FWS contracting officer. The Service anticipates these positions will be needed for two years with approximately one third of them being needed part way into the third year. Based on the going rate for experienced contract specialists, this may cost up to $10 million Service-wide.

10.1.2 Project Tracking/Accounting

The Administration's Recovery Act implementation guidance establishes a high expectation for accurate project tracking and accountability. The Service expects a significant increase in the workload associated with project accounting set up, payment approvals/ processing, property accounting, and budget tracking. The period of increased workload will span at least two years and cannot be absorbed by existing administrative staff. Each Region will need to contract for or hire, on a temporary basis, an additional budget analyst. The estimated cost is approximately $1-1.5 million Service-wide.

10.1.3 Reporting/Communication

The Service must implement communications requirements of the Recovery and Reinvestment Act funding. This effort will require a great deal of communications support including coordinating with the Department of the Interior, developing and distributing press releases, engaging Congressional members in events, planning media events to highlight projects, developing and refreshing web sites with the latest information about funding and project development, producing videos for web use, taking and uploading photos on bureau and Department websites, as well as on Recovery.gov and reporting communications efforts on a regular basis to the Department, Office of Management and Budget, and Congress. The Department of the Interior is also requiring the Service to establish an email address to respond to questions and concerns from the public. This increased workload will impact all levels of the Service, particularly the Regions and field where projects are expected to be funded.

In order to successfully accomplish this increased work, additional funding has been set aside to support the Recovery and Reinvestment Act implementation effort.

10.1.4 Project Management

Managing the planning, design and construction oversight for Service construction and deferred maintenance projects is primarily the responsibility of the Regional Engineering Offices. To support what will be an approximate doubling of their normal workload, the Service plans to rely heavily on the support of Architectural and Engineering (A&E) firms already under contract. Temporary engineering staff may also be hired on a case by case basis. Costs associated with project management will be charged directly to the projects being supported. This is consistent with current practices and accounting standards.