

BUDGET The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information
Fiscal Year 2013

FISH AND WILDLIFE SERVICE

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees.

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

Fiscal Year 2013 President's Budget

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Conserving the Nature of America The U.S. Fish and Wildlife Service

The U.S. Fish and Wildlife Service (Service) is the oldest federal conservation agency, tracing its lineage back to 1871. Over its 141 year history, the Service has adapted to the Nation's changing needs to become a leader in protecting and enhancing America's biological natural resources. In the face of escalating challenges such as land-use, population growth, invasive species, water scarcity, and a range of other complex issues, all of which are amplified by accelerated climate change, the Service is meeting today's pressing conservation challenges with a strategic approach.

The Service is only agency in the Federal Government whose primary responsibility is management of biological resources for the American public. The Service also helps ensure a healthy environment for people by providing opportunities for Americans to enjoy the outdoors and our shared natural heritage.

The Service is responsible for implementing and enforcing some of our Nation's most important environmental laws, such as the Endangered Species Act, Migratory Bird Treaty Act, Marine Mammal Protection Act, as well as international agreements like the Convention on International Trade in Endangered Species.

The Service's Organization

The Service headquarters is in Washington, D.C. and Arlington, Virginia; with eight regional offices and over 700 field stations. These include 556 units of the National Wildlife Refuge System; 6 National Monuments; 80 Ecological Services Field Stations; 71 National Fish Hatcheries; 1 historical National Fish 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 206 counties managed within 38 Wetland Management Districts and 50 Coordination Areas, all encompassing more than 150 million acres of land and waters. The Service works with diverse partners, including other federal agencies, state and local governments, Tribes, international organizations, and private organizations and individuals.

The Director reports to the Department of the Interior's Assistant Secretary for Fish, Wildlife and Parks, and has direct line authority over headquarters and eight Regional Directors. Headquarter-based Assistant Directors provide policy, program management, and administrative support to the Director. The Regional Directors guide policy and program implementation, supervising the field structures and coordinating activities with partners.

(See organizational chart, next page)

Overview of FY 2013 Budget Request

Dollars in Thousands				
Budget Authority	2011 Enacted	2012 Enacted	2013 Request	2013 Request Change from 2012 Enacted
Discretionary	1,505,130	1,475,571	1,547,586	72,015
CIAP Cancellation of Unobligated Balances			-200,000	-200,000
Mandatory	987,770	953,494	994,731	41,237
Total	2,492,900	2,429,065	2,342,317	-86,748
FTE	9,508	9,368	9,290	-78
The FTE amounts presented differ from the Budget Appendix due to subsequent changes to estimates.				

Overview

The 2013 request for current appropriations totals \$1.55 billion, an increase of \$72.0 million compared to the FY 2012 Enacted. In addition, the budget includes a \$200 million cancellation of prior year unobligated balances. The budget also includes \$1.0 billion available under permanent appropriations, most of which will be provided directly to the states for fish and wildlife restoration and conservation. Employee pay, and other inflation increases will be funded from within totals.

This budget funds the Service's priorities, including the America's Great Outdoors, New Energy Frontier, Youth in the Great Outdoors, Cooperative Recovery, and Increased Service Science initiatives.

America's Great Outdoors

In April of 2010 the President established the America's Great Outdoors (AGO) initiative through Presidential Memorandum. The goal of AGO is to reconnect Americans, especially young adults, to America's rivers and waterways, landscapes of national significance, ranches, farms and forests, great parks, and coasts and beaches. The AGO initiative also calls upon agencies to build upon states, local, private, and tribal priorities for the conservation of land, water, wildlife, historic, and cultural resources, creating corridors and connectivity across these outdoor spaces, and for enhancing neighborhood parks. The initiative is also focused on how the Federal Government can best advance those priorities through public private partnerships and locally supported conservation strategies. Many of the Service's resource management programs will be essential to fulfilling the goals of the AGO Initiative. In addition, effective enforcement of the Nation's wildlife laws is essential to the Service's conservation mission, including its contributions to the President's AGO Initiative.

The 2013 budget includes a total of \$106.9 million through the Land and Water Conservation Fund for land acquisitions that the Service has identified as having the greatest conservation benefits.

In addition, the budget requests increases for several grant programs administered by the Service that support AGO goals. These grant programs include the Cooperative Endangered Species Fund (+\$12.3 million) and the North American Wetlands Conservation Fund (+\$3.9 million).

In AGO listening sessions and online forums over the last two years, Americans asked for more projects like Montana's Blackfoot Challenge and South Carolina's ACE Basin Project, where conservation is

accomplished through community-level collaboration, using a network of core protected areas combined with conservation easements. The Service has responded to this by funding projects in many states that speak to these requests. For example, the Service recently established the Flint Hills Legacy Conservation Area, which conserve up to 1.1 million acres of tallgrass prairie in Kansas through voluntary, perpetual conservation easements. These conservation easements will protect habitat for more than 100 species of grassland birds and 500 plant species, and ensure the region's sustainable ranching culture, which directly supports conservation of the tallgrass prairie.

Similarly, the Service has accepted a donation of the first parcel for the new Everglades Headwaters National Wildlife Refuge. The refuge could protect approximately 150,000 acres of important environmental and cultural landscapes in the Kissimmee River Valley south of Orlando, Florida. The new refuge and conservation area – the 556th unit of the National Wildlife Refuge System – is being established with the support of local ranchers, farmers and landowners who are working cooperatively with Interior and the U.S. Fish and Wildlife Service to conserve the wildlife values on their lands while retaining their right to raise livestock or crops, an approach championed by the Obama administration.

If fully realized, the refuge and conservation area will span 150,000 acres north of Lake Okeechobee. Two-thirds of the acreage, or 100,000 acres, will be protected through conservation easements from willing sellers. With easements, private landowners retain ownership of their land, as well as the ability to continue farming or ranching the land. The easements would ensure the land could not be subdivided or developed. In addition to improving water quality and providing outdoor recreational opportunities, the proposed conservation area and refuge could protect important habitat for 88 federal and state listed species, including the Florida panther, Florida black bear, whooping crane, Everglade snail kite and the Eastern indigo snake. It could also link to approximately 690,000 acres of partner-conserved lands.

Youth in the Great Outdoors

This initiative provides funding for jobs in natural resources for America's youth, including Youth Conservation Corps positions in wildlife refuges and other positions.

Workforce planning studies suggest that the bureaus are now competing for candidates who bring new competencies to the U.S. workforce. The Service 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 program, a component of this initiative, offers 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 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. The Refuge System offers the following programs to provide youth with experience in conservation and wildlife management: the Youth Conservation Corps (YCC), the Student Temporary Employment Program (STEP), the Student Career Experience Program (SCEP), and the Career Diversity Internship Program (CDIP). Some students who have participated in these programs have chosen a permanent, full-time career with the US Fish and Wildlife Service.

New Energy Frontier (+\$4.0 million)

This initiative includes funding for conservation planning assistance (+\$0.75 million), enhanced studies of renewable energy projects on migratory birds (+\$0.75 million), technical assistance in project design and Endangered Species Act consultation (+\$1.5 million) of renewable energy projects, and to bolster Service law enforcement activities which address the impact of new energy development and ongoing energy production on wildlife and wildlife habitat (+\$1.0 million).

Energy development is a strategic priority for the Department, and the Nation, as the Service seeks to address economic, environmental, and national security challenges related to energy production and use. These activities have a direct impact on fish, wildlife, plants and their habitats, and have the potential to affect public recreational opportunities and experiences on national wildlife refuges. In terms of the Department's goal to "...increase approved capacity for production of renewable (solar, wind, and geothermal) energy resources on Department of Interior managed lands, while ensuring full environmental review..."^a the Service has a clear role in providing environmental review, especially in the area of Endangered Species Act (ESA) compliance. The Service's ability to conduct consultations and planning activities are critical to ensuring that the nation can expand the production of renewable energy and create jobs without compromising environmental values.

Cooperative Recovery (+\$5.4 million)

This new Service initiative is a strategic approach to implementing recovery actions on National Wildlife Refuges and surrounding ecosystems. The Refuge System comprises approximately 150 million acres of land and waters, including 54 million acres of submerged land in five Marine National Monuments. These lands and waters provide habitat for species of fish, wildlife, and plants, and sanctuary for hundreds of threatened and endangered species, and secure spawning areas for native fish. With nearly 300 listed species located in or around units of the National Wildlife Refuge System, the ecosystem surrounding refuges provide important habitat for listed species, and can provide essential connectivity for species conservation.

Funding will support a cross-programmatic partnership approach to complete planning, restoration, and management actions addressing current threats to endangered species on and around wildlife refuges. The NWRS will partner with Fisheries, Endangered Species, Partners for Fish and Wildlife, and Migratory Birds to work under the Strategic Habitat Conservation framework, and in consultation with LCCs to consider proposals for endangered species recovery projects on refuges and surrounding ecosystems. As part of this process, the partnership will develop evaluation criteria for determining how priority funds will be allocated and spent.

The total requested increase includes \$2,500,000 for Refuge Wildlife and Habitat Management, \$883,000 for Partners for Fish and Wildlife, \$800,000 for Fisheries Population Assessment, \$770,000 for Adaptive Science, and \$400,000 for Endangered Species Recovery.

Increased Service Science (+\$6.0 million)

The Fish and Wildlife Service's FY 2013 budget request includes a \$6.0 million increase for additional science work on discrete project needs. This increase is split between the following three areas: \$1.0 million for developing and implementing scientifically rigorous protocols for national pesticide consultations with EPA; \$3.0 million for furthering the national Refuge Inventory and Monitoring (I&M) initiative launched by the Service in 2010; and \$2.0 million for developing a comprehensive early detection and surveillance program for Asian carp through the establishment of eDNA lab(s) at FWS' Regional Fish Technology Centers.

Fixed Costs (+\$12.4 million)

The Service includes \$12.4 million to fund fixed costs. The fixed costs include adjustments for federal; employer contributions to health benefit plans; unemployment compensation; workers compensation; and rent. Funding fixed costs prevents the erosion of program capability.

^a United States Department of Interior Strategic Plan for Fiscal Years 2011-2016 accessed at http://www.doi.gov/bpp/data/PPP/DOI_StrategicPlan.pdf

Campaign to Cut Waste

Over the last two years, the Administration has implemented a series of management reforms to curb uncontrolled growth in contract spending, terminate poorly performing information technology projects, deploy state of the art fraud detection tools, focus agency leaders on achieving ambitious improvements in high priority areas, and open Government up to the public to increase accountability and accelerate innovation.

In November 2011, President Obama issued an Executive Order reinforcing these performance and management reforms and the achievement of efficiencies and cost-cutting across the government. This Executive Order identifies specific savings as part of the Administration's Campaign to Cut Waste to achieve a 20 percent reduction in administrative spending from 2010 to 2013. Each agency is directed to establish a plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet efficiencies, and extraneous promotional items and other areas.

The Department of the Interior's goal is to reduce administrative spending by \$207 million from 2010 levels by the end of 2013. To meet this goal, the Department is leading efforts to reduce waste and create efficiencies by reviewing projected and actual administrative spending to allocate efficiency targets for bureaus and Departmental offices to achieve the 20 percent target. Additional details on the Campaign to Cut Waste can be found at <http://www.whitehouse.gov/the-press-office/2011/11/09/executive-order-promoting-efficient-spending>.

U. S. FISH AND WILDLIFE SERVICE								
MAJOR ACCOUNT SUMMARY OF FISCAL YEAR 2013								
Account		2011 Actual	2012 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes	2013 President's Budget	Change from 2012 (+/-)
<u>Current Appropriations</u>								
Resource Management	\$000	1,245,861	1,226,177	+11,990	-3,434	+12,311	1,247,044	+20,867
	FTE	7,371	7,240		-20	-62	7,158	-82
Construction	\$000	20,804	23,051	+131	0	-4,046	19,136	-3,915
	FTE	82	82			0	82	0
Land Acquisition	\$000	54,890	54,632	+257	+3,434	+48,569	106,892	+52,260
	FTE	86	86		+20	0	106	+20
National Wildlife Refuge Fund	\$000	14,471	13,958	0	0	-13,958	0	-13,958
	FTE	0	0			0	0	0
North American Wetlands Conservation Fund	\$000	37,425	35,497	0	0	+3,928	39,425	+3,928
	FTE	9	9			0	9	0
Cooperative Endangered Species Conservation Fund	\$000	59,880	47,681	0	0	+12,319	60,000	+12,319
	FTE	18	18			0	18	0
Multinational Species Conservation Fund	\$000	9,980	9,466	0	0	+514	9,980	+514
	FTE	5	4			0	4	0
Neotropical Migratory Bird Conservation	\$000	3,992	3,786	0	0	0	3,786	0
	FTE	1	1			0	1	0
State and Tribal Wildlife Grants	\$000	61,876	61,323	0	0	0	61,323	0
	FTE	26	23			0	23	0
Private Stewardship Grants	\$000	0	0	0	0	0	0	0
	FTE	0	0			0	0	0
Landowner Incentive Program Grants	\$000	-3,049	0	0	0	0	0	0
	FTE	2	0			0	0	0
TOTAL, Current Appropriations	\$000	1,506,130	1,475,571	+12,378	0	+59,637	1,547,586	+72,015
	FTE	7,600	7,463	0	0	-62	7,401	-62
Coastal Impact Assistance Program Cancellation of Unobligated Balances	\$000	0	0	0	0	-200,000	-200,000	-200,000
	FTE	0	0				0	0
TOTAL, Current Appropriations (w/ Coastal Impact Cancellation of Unobligated Balances)	\$000	1,506,130	1,475,571	+12,378	0	-140,363	+1,347,586	-127,985
	FTE	7,600	7,463	0	0	-62	7,401	-62

U. S. FISH AND WILDLIFE SERVICE								
MAJOR ACCOUNT SUMMARY OF FISCAL YEAR 2013 REQUEST								
Account		2011 Actual	2012 Enacted	Fixed Costs(+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2013 President's Budget	Change from 2012 (+/-)
Permanent and Trust Accounts								
Federal Lands Recreational Enhancement Act	\$000	5,189	5,000	0	0	0	5,000	0
	FTE	32	32	0	0	0	32	
Migratory Bird Conservation Account	\$000	50,834	47,000	0	0	+14,000	61,000	+14,000
	FTE	65	65	0	0	+10	75	+10
National Wildlife Refuge Fund	\$000	7,281	8,000	0	0	0	8,000	0
	FTE	11	11	0	0	0	11	0
North American Wetlands Conservation Fund	\$000	689	651	0	0	+49	700	+49
	FTE	0	0	0	0	0	0	0
Cooperative Endangered Species Conservation Fund	\$000	53,714	51,356	0	0	+1,531	52,887	+1,531
	FTE	0	0	0	0	0	0	0
Federal Aid in Sport Fish Restoration	\$000	450,233	433,943	0	0	+11,595	445,538	+11,595
	FTE	68	53	0	0	0	53	0
Federal Aid in Wildlife Restoration	\$000	411,763	399,178	0	0	+14,062	413,240	+14,062
	FTE	56	52	0	0	0	52	0
Miscellaneous Permanent Appropriations	\$000	4,413	4,366	0	0	0	4,366	0
	FTE	5	5	0	0	0	5	0
Contributed Funds	\$000	3,654	4,000	0	0	0	4,000	0
	FTE	18	18	0	0	0	18	0
Coastal Impact Assistance Program	\$000	0	0	0	0	0	0	0
	FTE	0	15	0	0	0	15	0
Subtotal, Permanent Appropriations	\$000	987,770	953,494	0	0	41,237	994,731	41,237
	FTE	255	251	0	0	+10	261	+10
Reimbursements and Allocations from others								
Reimbursable (1900 series)	FTE	837	876			+5	881	+5
Offsetting Collections 1800 serie	FTE	198	178			0	178	
Offsetting Collections 4000 serie	FTE	26	18			0	18	
Wild land Fire Management	FTE	481	471			-31	440	-31
Southern Nevada Lands	FTE	21	21			0	21	
Federal Aid - Highway	FTE	15	15			0	15	
NRDAR	FTE	48	48			0	48	
Central HAZMAT	FTE	7	7			0	7	
Forest Pest	FTE	1	1			0	1	
Energy Act - Permit Processing	FTE	19	19			0	19	
Subtotal, Other		1,653	1,654	0	0	-26	1,628	-26
TOTAL FISH AND WILDLIFE								
SERVICE w/o Cancellation of Unobligated Balances	\$000	2,493,900	2,429,065	+12,378	0	100,874	2,542,317	+113,252
	FTE	9,508	9,368	0	0	-78	9,290	-78
TOTAL FISH AND WILDLIFE								
SERVICE w/ Cancellation of Unobligated Balances	\$000	2,493,900	2,429,065	+12,378	0	-99,126	2,342,317	-86,748
	FTE	9,508	9,368	0	0	-78	9,290	-78

Priority Goals

Youth in the Great Outdoors Priority Goal

***Priority Goal:* By September 30, 2013, the Department of Interior will maintain the increased level of employment of individuals between the ages of 15 to 25 that was achieved in FY 2010 (35% increase in total youth employment over FY 2009) to support the Department's mission of natural and cultural resource management.**

Bureau Contribution

Workforce planning studies suggest that the bureaus are now competing for candidates who bring new competencies to the U.S. workforce. The Service will continue to ensure that talented and capable young people are ready to enter public service as natural resource professionals.

The Service has worked with the Youth Conservation Corps (YCC) to introduce young Americans to conservation opportunities at National Fish Hatcheries, National Wildlife Refuges, and Fish and Wildlife Conservation Offices across the country since inception of the program in 1970. The Service will continue hiring youth as resources permit to provide a quality, cost-effective outdoor work experience to a diverse pool of our Nation's youth. The Service's hires will continue to contribute to Priority Goal's objective to employ youth in the conservation mission of the Department.

Implementation Strategy

The Service's **National Wildlife Refuge System** will continue existing proven programs using creative approaches to offer public service opportunities. National wildlife refuges offer employment, education, and recreation opportunities that connect youth with the outdoors. 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.

The **Fisheries Program** will also continue supporting the Secretary's initiative to engage youth in the great outdoors by emphasizing new and creative ways to get the Nation's youth out into nature, specifically underrepresented groups such as those in urban environments, minorities, and women. The Service's SCEP/STEP program, rural and Tribal YCC programs, and the Biologist-in-Training Program complement these early learning experiences to mold future conservation stewards and advance youth into careers in conservation and natural resources management.

Support continues for the **National Conservation Training Center (NCTC)** which will continue to provide programmatic coordination and collaboration to increase the capacity of bureaus' conservation professionals to educate and train youth, and to provide natural resource career awareness, and provide professional development. NCTC is developing and implementing cutting-edge, electronic collaboration tools for sharing resources, targeting specific audiences, networking, and an interactive Youth Portal website to facilitate communication. This work enables 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. 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 also build competencies to engage youth through new media and social networking tools, the most effective way to communicate with today's young people. NCTC will also engage youth interested in

natural resource careers so they can gain necessary knowledge and skills to qualify for Departmental positions. The NCTC works with learning institutions at the elementary, middle and high schools and at the college level to meet this goal.

Performance Metrics

The Department is presently employing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas will be reported and reviewed quarterly throughout the year to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the Priority Performance Goal (PPG).

Youth in the Great Outdoors Priority Goal (PPG)

Performance Goal	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 PB	Change from 2012 PB to 2013
Number of youth (ages 15-25) employed	2,084	3,125	3,125	3,197	3,125	3,125	0
Comments:	FWS will continue to hire youth as resources permit. At the request level, FWS will try to maintain its current number of youth employed.						
Contributing Programs:	Most Service programs, especially NWRS, Hatcheries						

Renewable Energy Priority Goal

The Priority Goal: By September 30, 2013, increase approved capacity authorized for renewable (solar, wind, and geothermal) energy resources affecting Department of the Interior managed lands, while ensuring full environmental review, by at least 11,000 Megawatts.

Bureau Contribution

As the Nation seeks to address economic, environmental, and National security challenges related to energy supply, securing diverse energy sources to support a growing economy and protect our national interests has become a priority. Through responsible development of federally-managed resources, the Department of the Interior (DOI) can play a central role in moving the Nation toward a clean energy economy. The transition to a renewable and emission-free energy infrastructure places demands on the Fish and Wildlife Service to ensure that new technologies and energy projects have minimal impact on fish and wildlife resources. While generally regarded as clean energy, renewable energy projects, including wind, solar, wave, and geothermal, often require large geographic areas to be commercially viable. These facilities and accompanying transmission infrastructure pose complex conservation issues on a landscape-level for migratory birds, fish, and other wildlife.

Energy development activities have a direct impact on fish, wildlife, plants, and their habitats and have the potential to affect public recreational opportunities and experiences on national wildlife refuges. The Service's ability to conduct consultations and planning activities are critical to ensuring that the Nation can expand the production of renewable energy without compromising environmental values.

Implementation Strategy

Conservation Planning Assistance (CPA) will provide expert technical assistance and conservation recommendations to facilitate the siting, construction, and operation of a broad and growing spectrum of energy and transmission projects in order to avoid or mitigate significant impacts to fish and wildlife and their habitats. Program field biologists will effectively participate in additional landscape-level habitat conservation efforts with the states, industry and other conservation stakeholders to protect and conserve key fish and wildlife habitats as the Nation charts a course towards a clean energy future. The goal is to participate early to develop resource protection, mitigation, and enhancement measures that will reduce risks to fish and wildlife and conserve essential habitat.

The Department of Energy, state fish and game agencies, tribal agencies, Bureau of Land Management, and state energy commissions have expressed a need for expedited multispecies conservation strategies accompanied by appropriate permits to comply with the Endangered Species Act (ESA). The **ESA Consultations** program will enable Service biologists to work on developing these conservation strategies to provide for effective protection and conservation of natural resources while allowing solar and other qualified renewable energy development in a manner that avoids, minimizes, or mitigates environmental impacts. To complete these plans, biologists and energy specialists must develop, collect process and interpret geographic, biological, land use, and other environmental data for the entire plan area. Multiple stakeholder meetings and reviews will be necessary during plan development to ensure the resulting plan is consensus based to the extent feasible and implementable. This effort will require intense, focused, and dedicated attention from consultation staff for renewable projects for the foreseeable future.

Performance Metrics

The Department is presently employing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas will be reported and reviewed quarterly throughout the year to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the PPG.

The Fish and Wildlife Service has identified the following performance measures that relate to this Priority Goal.

Renewable Energy Priority Goal (PPG)

Performance Goal	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 PB	Change from 2012 PB to 2013
Percent of formal/informal biological consultations and advanced planning coordination responses for Renewable Energy (solar, wind and geothermal) provided in a timely manner	n/a	62%	43%	56%	60%	69%	9%

Renewable Energy Priority Goal (PPG)

Performance Goal	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 PB	Change from 2012 PB to 2013
# of formal/informal biological consultations and advanced planning coordination responses provided in a timely manner for renewable energy (solar, wind and geothermal)	n/a	503	337	473	348	497	149
Total # of formal/informal biological consultations and advanced planning coordination responses for renewable energy (solar, wind and geothermal)	n/a	812	776	848	580	719	139
Note:	The number of requests for consultation or planning assistance will continue to increase, stretching resources to complete the work in a timely manner. Note that the Service responds to requests as they are submitted and does not control the number of requests received.						
Contributing Programs:	Endangered Species Consultations & Conservation Planning Assistance advanced planning coordination (Combined in this measure)						

Climate Change Priority Goal

***The Priority Goal:* By September 30, 2013, for 50 percent of the Nation, the Department of the Interior will identify resources that are particularly vulnerable to climate change and implement coordinated adaptation response actions.**

Bureau Contribution

The Service uses a science-based, adaptive framework for setting and achieving cross-program conservation objectives that strategically addresses the problems fish and wildlife will face in the future. 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 strategies that result in measurable fish and wildlife population outcomes. This process uses the best available scientific information to predict how fish and wildlife populations will respond to changes in the environment, thus enabling the Service to focus habitat conservation and other management activities where they will be most effective.

The Service is working with numerous partners to develop the shared scientific and technical capacities needed to conduct landscape-scale biological planning and conservation design to inform and improve conservation delivery. Working with other DOI bureaus, state fish and wildlife agencies, other federal agencies involved in conserving fish and wildlife, non-governmental organizations, industry and the

public, the Service has established and several Landscape Conservation Cooperatives (LCCs). As a result, the Service and Department have moved closer to the long-term goal of establishing an integrated national network of 2122 LCCs capable of defining biological objectives and developing the needed understanding to create landscape conservation strategies for managing fish and wildlife resources.

LCCs will play a significant role in the Service’s ecosystem restoration efforts across the nation. The regions will utilize the LCC network and the Strategic Habitat Conservation business model to work on conservation actions more effectively in our changing ecosystems, ensuring that our actions are driven by good science, respect for our partners and a focus on outcomes.

Implementation Strategy

The strategy also will continue building the landscape-scale, long-term inventory and monitoring network to support the **National Wildlife Refuge System**. The Service launched this national effort in 2010 to increase its collective ability to inventory and monitor wildlife and habitats and inform conservation. The Inventory and Monitoring (I&M) program element addresses critical information needs to plan and evaluate the effectiveness of conservation strategies implemented by the Service and conservation partners. These data collection efforts are needed in the face of accelerating climate change and growing threats from other environmental stressors. The program establishes consistent inventory and monitoring of environmental parameters, such as sea level rise, drought, shifting patterns of wildlife migration, habitat loss, disease, and invasive species. These data collection efforts will be coordinated with the National Park Service, U.S. Geological Survey, and other federal and state efforts. This program will directly support our LCCs to inform efficient conservation delivery and expenditure of funds.

The Service is also conducting a small number of mitigation projects to help fish and wildlife populations begin to adapt to changing environmental conditions. Projects are underway as part of the National Fish Habitat Action Plan (NFHAP) in the Service’s **Fisheries** program and in the **Partners for Fish and Wildlife** Program.

Performance Metrics

The Department is presently employing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas are reported and reviewed quarterly throughout the year to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the PPG.

Climate Change Priority Goal (PPG)

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Target	2013 President's Budget
Number of LCCs formed	n/a	n/a	9	15	15	18	18
Number of LCCs operational	n/a	n/a	7	9	14	14	14
Number of LCCs with a management/ operating plan in place	n/a	n/a	8	12	10	14	14

Climate Change Priority Goal (PPG)

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Target	2013 President's Budget
Comments:	In FY 2012, the Service will focus funding and support on those LCCs that are best able to deliver priority conservation outcomes as defined by LCC partners while maintaining others at a reduced level. Targeting funding in FY 2013 will provide for continued development of critical partnerships associated with more established LCCs and will focus resources so they are used effectively to benefit fish, wildlife, plants and their habitats. The four remaining LCCs (Eastern Tallgrass Prairie & Big Rivers; Peninsular Florida; Aleutian & Bering Sea Islands; Northwestern Interior Forest) that FWS will not be fully operational until at least FY 2014.						
Contributing Programs:	Cooperative Landscape Conservation						
Number of risk and vulnerability assessments <u>initiated</u> for priority species or areas. (cumulative)	n/a	19	62	146	152	174	175
Contributing Programs:	Primarily: Refuges, Endangered Species, Cooperative Landscape Conservation, Adaptive Science, Environmental Contaminates, Partners, Coastal, etc.						
Number of risk and vulnerability assessments developed or refined (<u>completed</u>) for priority species or areas. (cumulative)	n/a	0	18	35	51	129	165
Contributing Programs:	Primarily: Refuges, Endangered Species, Cooperative Landscape Conservation, Adaptive Science, Environmental Contaminates, Partners, Coastal, etc.						
Number of climate change adaptation actions undertaken by DOI <u>initiated</u> (cumulative)	n/a	n/a	18	31	34	37	37
Contributing Programs:	Primarily: Refuges, Endangered Species, Cooperative Landscape Conservation, Adaptive Science, Environmental Contaminates, Partners, Coastal, etc.						
Number of climate change adaptation actions undertaken by DOI <u>completed</u> (cumulative)	n/a	n/a	0	0	13	32	35
Contributing Programs:	Primarily: Refuges, Endangered Species, Cooperative Landscape Conservation, Adaptive Science, Environmental Contaminates, Partners, Coastal, etc.						
Number of adaptation planning workshops conducted (cumulative)	n/a	n/a	13	17	15	26	26
Contributing Programs:	Cooperative Landscape Conservation, Adaptive Science						

DOI Strategic Plan

The FY 2011-2016 DOI Strategic Plan, in compliance with the principles of the GPRA Modernization Act of 2010, provides a collection of mission objectives, goals, strategies and corresponding metrics that provide an integrated and focused approach for tracking performance across a wide range of DOI programs. While the DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2013 President’s Budget, further details for achieving the Strategic Plan’s goals are presented in the DOI Annual Performance Plan and Report (APP&R). Bureau and program specific plans for FY 2013 are fully consistent with the goals, outcomes, and measures described in the FY 2011-2016 version of the DOI Strategic Plan and related implementation information in the Annual Performance Plan and Report (APP&R).

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2013 Budget At A Glance					
(Dollars in Thousands)					
	2011 Actual	2012 Enacted	Fixed Costs and Related Changes	FY 2013 Program Changes	2013 Request
Appropriation: RESOURCE MANAGEMENT					
ECOLOGICAL SERVICES					
ENDANGERED SPECIES					
Candidate Conservation	11,448	11,337	126		11,463
Listing	20,902	20,869	62	1,500	22,431
Critical Habitat Listing				(2,932)	
				4,432	
Consultation/HCP	61,877	60,943	352	2,800	64,095
Renewable Energy				1,500	
Science for Pesticide Consultations				1,000	
General Program Activities				300	
Recovery	81,219	82,806	496	(1,593)	81,709
Wolf Livestock Demonstration Program				(998)	
State of the Birds Activities (special emphasis in Hawaii)				(995)	
Cooperative Recovery				400	
Endangered Species Subactivity Total	175,446	175,955	1,036	2,707	179,698
HABITAT CONSERVATION					
Partners for Fish and Wildlife					
Cooperative Recovery	55,304	54,768	206	883	55,857
				883	
Conservation Planning Assistance (Project Planning)	36,791	35,780	256	659	36,695
Renewable Energy				750	
General Program Activities				(91)	
Coastal Programs	15,137	14,870	82	(803)	14,149
General Program Activities				(803)	
National Wetlands Inventory	5,292	5,219	22	500	5,741
General Program Activities				500	
Habitat Conservation Subactivity Total	112,524	110,637	566	1,239	112,442
ENVIRONMENTAL CONTAMINANTS					
General Program Activities	13,316	13,128	65	1,200	14,393
				1,200	
Ecological Services Total	301,286	299,720	1,667	5,146	306,533
NATIONAL WILDLIFE REFUGE SYSTEM					
WILDLIFE AND HABITAT MANAGEMENT					
Refuge Wildlife & Habitat Management	226,963	223,439	1,336	8,889	233,664
Climate Change/Inventory & Monitoring				3,000	
Challenge Cost Sharing Partnerships				3,600	
Alaska Subsistence				(636)	
Feral Swine Eradication Pilot Program				(998)	
Cooperative Recovery				2,500	
General Program Activities				1,423	
Refuge Visitor Services	75,631	74,225	424	128	74,777
Youth and Careers in Nature				128	
Refuge Law Enforcement	38,071	37,373	199	1,039	38,611
Refuge Conservation Planning	11,862	11,704	(3,378)	189	8,515
Refuge Planning				189	
Refuge Maintenance	139,532	138,950	313		139,263
National Wildlife Refuge System Total	492,059	485,691	(1,106)	10,245	494,830

	2011 Actual	2012 Enacted	Fixed Costs and Related Changes	FY 2013 Program Changes	2013 Request
MIGRATORY BIRD MANAGEMENT					
Conservation and Monitoring	30,974	29,193	291	182	29,666
General Program Activities				(568)	
Renewable Energy				750	
Avian Health and Disease	3,855	3,828	18	(980)	2,866
Permits	3,609	3,564	28		3,592
Duck Stamp Office	847	843	4		847
North American Waterfowl Management Plan	12,890	14,025	45	22	14,092
General Program Activities				22	
Migratory Bird Management Total	52,175	51,453	386	(776)	51,063
LAW ENFORCEMENT	62,061	61,168	465	1,293	62,926
General Program Activities				1,293	
Equipment Replacement	869	975			975
Law Enforcement Total	62,930	62,143	465	1,293	63,901
INTERNATIONAL AFFAIRS	13,119	12,971	83		13,054
FISHERIES & AQUATIC RESOURCE CONSERVATION					
National Fish Hatchery Operations	48,856	46,075	343	(3,229)	43,189
General Program Activities				(3,229)	
Maintenance and Equipment	17,655	17,513	(34)		17,479
FWCO Maintenance and Equipment	525	518			518
Maintenance and Equipment Subactivity Total	18,180	18,031	(34)		17,997
Aquatic Habitat and Species Conservation	27,061	24,553	109	2,031	26,693
Habitat Assessment and Restoration					
Fish Passage Improvements				1,518	
Klamath Basin Restoration Agreement				1,610	
General Program Activities				(1,097)	
Population Assessment and Cooperative Management	32,638	31,991	421	(4,033)	28,379
Alaska Fisheries Subsistence				(2,254)	
Cooperative Recovery				800	
General Program Activities				(2,579)	
Aquatic Invasive Species	6,244	8,836	70	518	9,424
State Plans/NISA Implementation/Coordination				123	
Prevention				(149)	
Control and Management				(507)	
Quagga-Zebra Mussels				(1,997)	
Asian Carp				2,903	
Ecosystem Restoration - Chesapeake Bay				145	
Marine Mammals	5,960	5,831	94		5,925
Aquatic Habitat and Species Conservation Subtotal	71,903	71,211	694	(1,484)	70,421
Fisheries and Aquatic Resource Conservation Total	138,939	135,317	1,003	(4,713)	131,607
COOPERATIVE LANDSCAPE CONSERVATION & ADAPTIVE SCIENCE					
Cooperative Landscape Conservation	14,727	15,475	66		15,541
Adaptive Science	16,243	16,723	20	770	17,513
Cooperative Recovery				770	
Cooperative Landscape and Adaptive Science Total	30,970	32,198	86	770	33,054

	2011 Actual	2012 Enacted	Fixed Costs and Related Changes	FY 2013 Program Changes	2013 Request
GENERAL OPERATIONS					
Central Office Operations	42,720	38,605	3,241		41,846
Regional Office Operations	42,836	40,951	875	800	42,626
Servicewide Bill Paying	36,360	36,039	1,740	(454)	37,325
Working Capital Fund				(497)	
Workers' Compensation				504	
Unemployment Compensation				27	
Fixed Costs				12	
Operational Support Reduction				(500)	
NATIONAL FISH & WILDLIFE FOUNDATION	7,537	7,525			7,525
NATIONAL CONSERVATION TRAINING CENTER	23,930	23,564	116		23,680
General Operations Total	153,383	146,684	5,972	346	153,002
Transfer in FY 2011 from USAID - Congo Basin Great Apes	1,000				
TOTAL - RESOURCE MANAGEMENT	1,245,861	1,226,177	8,556	12,311	1,247,044
Appropriation: OTHER APPROPRIATIONS					
CONSTRUCTION	20,804	23,051	131	(4,046)	19,136
LAND ACQUISITION	54,890	54,632	3,691	48,569	106,892
STATE & TRIBAL WILDLIFE GRANTS FUND	61,876	61,323			61,323
NATIONAL WILDLIFE REFUGE FUND	14,471	13,958		(13,958)	
NORTH AMERICAN WETLANDS CONSERVATION FUND	37,425	35,497		3,928	39,425
COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	59,880	47,681		12,319	60,000
MULTINATIONAL SPECIES CONSERVATION FUND	9,980	9,466		514	9,980
NEOTROPICAL MIGRATORY BIRD CONSERVATION	3,992	3,786			3,786
LANDOWNER INCENTIVE PROGRAM (LIP)	(3,049)				
TOTAL FISH AND WILDLIFE SERVICE (w/o cancellations)	1,506,130	1,475,571	12,378	59,637	1,547,586
Cancellation of unobligated balances					
Coastal Impact Assistance Program (CIAP)				(200,000)	(200,000)
TOTAL FISH AND WILDLIFE SERVICE (w/ cancellations)	1,506,130	1,475,571	12,378	(140,363)	1,347,586

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Resource Management

Appropriations Language

For necessary expenses of the United States Fish and Wildlife Service, as authorized by law, and for scientific and economic studies, general administration, and for the performance of other authorized functions related to such resources, [\$1,228,142,000] \$1,247,044,000, to remain available until September 30, [2013] 2014, except as otherwise provided herein: *Provided*, That not to exceed [\$20,902,000] \$22,431,000 shall be used for implementing subsections (a), (b), (c), and (e) of section 4 of the Endangered Species Act, as amended, (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 [\$7,472,000] \$4,548,000 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, [2010] 2011; of which not to exceed [\$1,500,000] \$1,498,000 shall be used for any activity regarding petitions to list species that are indigenous to the United States pursuant to subsections (b)(3)(A) and (b)(3)(B); and, of which not to exceed [\$1,500,000] \$1,498,000 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 not indigenous to the United States[: *Provided further*, That, in fiscal year 2012 and hereafter 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 in fiscal year 2012 and hereafter, of the amount provided for environmental contaminants, up to \$1,000,000 may remain available until expended for contaminant sample analyses]. (Consolidated Appropriations Act, 2012)

Justification of Language Changes

Change:

Deletion of the following wording:

[*Provided further*, That, in fiscal year 2012 and hereafter 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 in fiscal year 2012 and hereafter, of the amount provided for environmental contaminants, up to \$1,000,000 may remain available until expended for contaminant sample analyses].

This change in language is no longer needed because it was made permanent law in the Consolidated Appropriations Act, 2012 (P.L. 112-74). The Service no longer needs to request this special appropriation language each year. The law enforcement provision with exact dollar amount had been requested the previous 10 years, and the environmental contaminants provision with exact dollar amount had been requested the previous 20 years according to the FY 2012 President's Budget.

Authorizing Statutes

African Elephant Conservation Act, (16 U.S.C. 4201-4245, 1538). Authorizes funding for approved projects for research, conservation, management or protection of African elephants. Authorizes prohibitions against the sale, importation, and exportation of ivory derived from African elephants. Authorization of Appropriations: Expires September 30, 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 the 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. 5151-5158). 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 Act recognizes the commercial and recreational importance of Atlantic striped bass and establishes a consistent management scheme for its conservation. 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. Expires September 30, 2011.

Bald and Golden Eagle Protection Act, as amended, (16 U.S.C. 668-668d). This Act provides for the protection of Bald Eagles and Golden Eagles by prohibiting take, possession, sale, purchase, transport, export or import of such eagles or their parts or nests. Take, possession, and transport are permitted for certain authorized purposes.

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: Expired.

Coastal Wetlands Planning, Protection, and Restoration Act of 1990, (16 U.S.C. 3951-3156). 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 projects. Authorization of Appropriations: Expired.

Coastal Zone Management Act of 1972, (16 U.S.C. 1451-1464). Establishes a voluntary national program within the Department of Commerce to encourage coastal states to develop and implement coastal zone management plans. Activities that affect coastal zones must be consistent with approved state programs. The Act also establishes a National Estuarine Research Reserve System (NERRS). Expired.

Colorado River Floodway Protection Act, (43 U.S.C 1600; 42 U.S.C. 4029). Established a Task Force to advise the Secretary on the specific boundaries for and management for the area. Expired.

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.

Coral Reef Conservation Act of 2000, (16 U.S.C. 6401 et seq.). Promotes wise management and sustainable use of coral reef ecosystems and develop sound scientific information on the condition of coral reef ecosystems and threats to them. Provides financial resources to local communities and nongovernmental organizations to assist in the preservation of coral reefs. It establishes a formal mechanism for collecting and allocating monetary donations from the private sector to be used for coral reef conservation projects. Expired.

Electronic Duck Stamp Act, (16 U.S.C. 718 note). Established a pilot program that authorized up to 15 states to issue electronic Duck stamps for three years. The Service is required to submit a report to Congress at the conclusion of the pilot program (in 2010).

Emergency Wetlands Resources Act of 1986, as amended, (16 U.S.C. 3901). Provides for the collection of entrance fees, thirty percent of which may be used for refuge operations and maintenance, and for the Secretary to establish and periodically review a national wetlands priority conservation plan for federal and state wetlands acquisition, complete National Wetlands Inventory maps for the contiguous United States by September 30, 1998, to update the report on wetlands status and trends by September 30, 1990, and at 10-year intervals thereafter.

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 Land Transaction Facilitation Act (FLTFA), (43 U.S.C. 2301-2306). Allows the sale of BLM lands identified for disposal, with sales proceeds used for land acquisition by the various land management agencies, including the U.S. Fish and Wildlife Service. Expired.

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 includes 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.

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.

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 of 2000, (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 Act of 2000, (16 U.S.C. 6301 et seq.). 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: Expired.

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

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. Authorization of Appropriations expires September 30, 2012.

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 et seq.). 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: Expired.

Klamath River Basin Fishery Resources Restoration Act, (16 U.S.C.460ss et seq.). Requires the Secretary to develop and implement a restoration plan for the Klamath River Basin. Authorization of Appropriations: Expired.

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 Protection Act, (16 U.S.C. 1361-1407). Established a moratorium on taking and importing marine mammals, including parts and products. Defines the Federal responsibility for conservation of marine mammals, with management authority vested in the Department for the sea otter, walrus, polar bear, dugong, and manatee. Expired.

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: Expired.

Marine Turtle Conservation Act, (16 U.S.C. 6601-6607). Established a Marine Turtle Conservation Fund in the Multinational Species Conservation Fund. The fund is a separate account to assist in the conservation of marine turtles, and the nesting habitats of marine turtles in foreign countries. Expired.

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 Aquaculture Development Act, (16 U.S.C. 2801-2810). Established a coordinating group, the Joint Subcommittee on Aquaculture (JSA). The JSA has been responsible for developing the National Aquaculture Development Plan. The plan establishes a strategy for the development of an aquaculture industry in the United States. Expired.

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. Permanent authority.

National Fish and Wildlife Foundation Establishment Act, (16 U.S.C. 3701-3709). 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 2004, (P.L. 108-327). Authorizes cooperative agreements with nonprofit partner organizations, academic institutions, or state and local governments to construct, operate, maintain, or improve refuge facilities and services, and to promote volunteer, outreach, and education programs. Authorization of Appropriations: Expired.

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. Expired.

North American Wetlands Conservation Act of 1989, (16 U.S.C. 4401). 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.

Nutria Eradication and Control Act, (P.L. 108-16), Provides for the States of Maryland and Louisiana to implement nutria eradication or control measures and restore marshland damaged by nutria. Expired.

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.

Partners for Fish and Wildlife Act, (16 U.S.C. 3771-3774). Provides for the restoration, enhancement, and management of fish and wildlife habitats on private land through the Partners for Fish and Wildlife Program, a program that works with private landowners to conduct cost-effective habitat projects for the benefit of fish and wildlife resources in the United States. Authorization of Appropriations expires September 30, 2011.

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. 5306(a)). 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. Authorization of Appropriations: September 30, 2014.

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 the 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.

Youth Conservation Corps Act of 1972, (16 USC 1701-1706) as amended by P.L. 93-408, September 3, 1974, to expand and make permanent the Youth Conservation Corps, and for other purposes. The Youth Conservation Corps (YCC) program, started in 1971, is a summer employment program for young men and women (ages 15–18) from all segments of society who work, learn, and earn together by doing projects for the U.S. Fish and Wildlife Service's National Wildlife Refuge System lands and National Fish Hatcheries. The objectives of this program (as reflected in Public Law 93-408) authorize the Department of the Interior, Fish and Wildlife Service to operate the YCC Program.

Executive Orders

The EOs listed are not an exhaustive list and are the most frequently reference and used by the Service.

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 the Interior to establish a multi-agency Council for the Conservation of Migratory Birds.

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

Recreational Fisheries, (Executive Order 12962). Directs federal agencies to improve the quantity, function, and sustainable productivity, and distribution of U.S. aquatic resources for increased resources for recreational fishing opportunities. The Service and the National Marine Fisheries Service are ordered

to promote compatibility and to reduce conflicts between the administration of the *Endangered Species Act* and recreational fisheries. The Secretary is directed to expand the role of the Sport Fishing and Boating Partnership council to monitor specific federal activities affecting aquatic systems and the recreational fisheries they support.

Major Treaties and Conventions

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

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

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

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

Summary of Requirements Appropriation: Resource Management <i>(Dollars in Thousands)</i>														
Activity and Subactivity	2011 Actual		2012 Enacted		Fixed Costs		Internal Transfers ^{1/2}		Program Changes (+/-)		2013 President's Budget		Changes from 2012	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ecological Services														
Endangered Species														
Candidate Conservation	73	11,448	73	11,337	0	+159	0	-33	0	0	73	11,463	0	+126
Listing	129	20,902	129	20,869	0	+117	0	-55	+4	+1,500	133	22,431	+4	+1,562
Consultation/HCP	454	61,877	450	60,943	0	+542	0	-190	+4	+2,800	454	64,095	+4	+3,152
Recovery	470	81,219	470	82,806	0	+676	0	-180	-5	-1,593	465	81,709	-5	-1,097
Subtotal, Endangered Species	1,126	175,446	1,122	175,955	0	+1,494	0	-458	+3	+2,707	1,125	179,698	+3	+3,743
Habitat Conservation	614	112,524	605	110,637	0	+812	0	-246	-1	+1,239	604	112,442	-1	+1,805
Environmental Contaminants	83	13,316	82	13,128	0	+104	0	-39	+4	+1,200	86	14,393	+4	+1,265
Subtotal, Ecological Services	1,823	301,286	1,809	299,720	0	+2,410	0	-743	+6	+5,146	1,815	306,533	+6	+6,813
National Wildlife Refuge System ¹	3,244	492,059	3,203	485,691	0	+3,639	-20	-4,745	+3	+10,245	3,186	494,830	-17	+9,139
National Wildlife Refuge System	3,244	+492,059	3,203	+485,691	0	+3,639	-20	-4,745	+3	+10,245	3,186	494,830	-17	+9,139
Migratory Birds, Law Enforcement & Int'l Conservation														
Migratory Bird Management	249	52,175	248	51,453	0	+497	0	-111	-5	-776	243	51,063	-5	-390
Law Enforcement	296	62,930	292	62,143	0	+586	0	-121	0	+1,293	292	63,901	0	+1,758
International Affairs	72	13,119	71	12,971	0	+111	0	-28	0	0	71	13,054	0	+83
Subtotal, MIG Birds, Law Enforcement & IA	617	128,224	611	126,567	0	+1,194	0	-260	-5	+517	606	128,018	-5	+1,451
Fisheries and Aquatic Resource Conservation														
National Fish Hatchery Operations	374	48,856	335	46,075	0	+508	0	-165	-21	-3,229	314	43,189	-21	-2,886
Maintenance and Equipment	73	18,180	72	18,031	0	0	0	-34	0	0	72	17,997	0	-34
Aquatic Habitat and Species Conservation	342	71,903	331	71,211	0	+837	0	-143	-45	-1,484	286	70,421	-45	-790
Subtotal, Fisheries & Aquatic Resources	789	138,939	738	135,317	0	+1,345	0	-342	-66	-4,713	672	131,607	-66	-3,710
Cooperative Landscape Conserv. & Adaptive Science	55	30,970	79	32,198	0	+96	0	-10	0	+770	79	33,054	0	+856
Cooperative Landscape Conserv. & Adaptive Science	55	+30,970	79	+32,198	0	+96	0	-10	0	+770	79	33,054	0	+856
General Operations														
Central Office Operations ²	258	42,720	230	38,605	0	+344	0	+2,897	0	0	230	41,846	0	+3,241
Regional Office Operations	414	42,836	401	40,951	0	+1,053	0	-178	0	+800	401	42,626	0	+1,675
Servicewide Bill Paying	27	36,360	27	36,039	0	+1,740	0	0	0	-454	27	37,325	0	+1,286
National Fish and Wildlife Foundation	0	7,537	0	7,525	0	0	0	0	0	0	0	7,525	0	0
National Conservation Training Center	144	23,930	142	23,564	0	+169	0	-53	0	0	142	23,680	0	+116
Subtotal, General Operations	843	153,383	800	146,684	0	+3,306	0	+2,666	0	+346	800	153,002	0	+6,318
Total, Resource Management	+7,371	+1,244,961	+7,240	+1,226,177	0	+11,990	-20	-3,434	-62	+12,311	+7,158	+1,247,044	-82	+20,867

^{1/} -\$3,434 million / -20 FTE in FY13 Refuge Conservation Planning is a proposed transfer to Land Acquisition. ^{2/} Internal transfer of \$2,897 million is a consolidation of funding for the Office of Diversity.

Justification of Fixed Costs and Related Changes

U.S. Fish and Wildlife Service

Justification of Fixed Costs and Related Changes

(Dollars in Thousands)

Pay Raise and Pay-Related Changes	2011 PY	2012 CY Change	2013 BY Change
Calendar Year 2010 Quarter 4	3,023		
Calendar Year 2011 Quarters 1-3	-		
Calendar Year 2011 Quarter 4		+0	
Calendar Year 2012 Quarters 1-3		+0	
Calendar Year 2012 Quarter 4			+0
Calendar Year 2013 Quarters 1-3			+2,292
Non-Foreign Area COLA Adjustment to Locality Pay	-	+401	
Change in Number of Paid Days			+2,566
Employer Share of Federal Health Benefit Plans	2,818	+2,661	+3,269

Other Fixed Cost Changes and Projections	PY	CY Change	BY Change
Worker's Compensation Payments	6,075	+495	+144
The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for the BY 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	1,806	+24	+212
The adjustment is for projected 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.			
GSA Rental Payments	55,036	+965	+2,215
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.			
Departmental Working Capital Fund	20,151	-872	+1,292
The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.			

Internal Realignments and Non-Policy/Program Changes (Net-Zero)	BY (+/-)
Diversity Office	+4,244
<p>In response to a finding, the Service has established an Office of Diversity and Inclusive Workforce Management in 2011. This transfer will make permanent the transfer that was initially reflected in the 2011 Operating Plan. Funding is used for a Diversity Recruiter position in each region and at the headquarters office and to assist with outreach and recruitment activities.</p>	
Endangered Species	-458
Habitat Conservation	-246
Environmental Contaminants	-39
National Wildlife Refuge System\Refuge Wildlife and Habitat Management	-1,311
Migratory Bird Program	-111
Law Enforcement	-121
International Affairs	-28
Fisheries and Aquatic Resource Conservation	-342
Cooperative Landscape Conservation	-10
General Operations\Central Office Operations\Office of the Director	-1,578
Land Protection Planning	-3,434
<p>The National Wildlife Refuge System's Land Protection Planning Program directly supports the Land Acquisition program. The Service will transfer funding from the Resource Management Appropriation to the Land Acquisition Appropriation to better align the purpose of this program.</p>	

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT**

Program and Financing (in thousands of dollars) Identification code 14-1611-0-302	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
<u>Obligations by program activity:</u>			
Direct program:			
0001 Ecological Services	313	311	312
0002 National Wildlife Refuge System	525	498	511
0003 Migratory Bird Management, Law Enforcement and International Affairs	166	152	146
0005 Fisheries and Aquatic Resource Conservation	149	142	136
0006 Cooperative Landscape Conservation and Adaptive Science	38	32	33
0007 General Administration	169	147	158
0799 Total Direct Obligations	1,360	1,282	1,296
0801 Great Lakes Restoration Initiative	41	45	45
0802 Reimbursable program activity	218	175	175
0899 Total reimbursable obligations	259	220	220
0900 Total new obligations	1,619	1,502	1,516
<u>Budgetary Resources:</u>			
1000 Unobligated balance carried forward, start of year	242	204	178
1011 Unobligated balance transfer from [72-1021]	1		
1021 Recoveries of prior year unpaid obligations	36	30	30
1050 Unobligated balance (total)	279	234	208
1100 Appropriation	1,247	1,228	1,247
1120 Appropriations Transferred from other accounts [14-1611]	-1		
1121 Transferred from other accounts [14-1611]	1		
1130 Appropriations permanently reduced	-2		
1141 Appropriations permanently reduced (Sec 436, HR 2055)		-2	
1160 Appropriation, Total	1,245	1,226	1,247
Spending Authority from offsetting collections, Discretionary			
1700 Collected	221	220	220
1701 Change in uncollected payments, federal sources	80		
1750 Spending auth from offsetting collections, disc total	301	220	220
1900 Budget authority (total)	1,546	1,446	1,467
1930 Total budgetary resources available for obligation	1,825	1,680	1,675
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-2		
1941 Unexpired Unobligated balance, end of year	204	178	159

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT (Continued)**

Program and Financing (in thousands of dollars) Identification code 14-1611-0-302	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Change in obligated balances:			
Unpaid obligations, start of year:			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	585	589	522
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-252	-320	-320
3020 Obligated balance, start of year	333	269	202
3030 Total new obligations	1,619	1,502	1,516
3031 Obligations incurred expired accounts	3		
3040 Total outlays, gross (-)	-1,573	-1,539	-1,547
3050 Change in uncollected payments, Fed sources unexpired	-80		
3051 Change in uncollected payments, Fed sources expired	12		
3080 Recoveries of prior year unpaid obligations, unexpired	-36	-30	-30
3081 Recoveries of prior year unpaid obligations, expired	-9		
Obligated balance, end of year (net)			
3090 Unpaid obligations, end of year (gross)	589	522	461
3091 Uncollected pymts, Fed sources, end of year	-320	-320	-320
3100 Obligated balance, end of year (net)	269	202	141
Budget Authority and Outlays, net:			
4000 Budget Authority, gross,	1,546	1,446	1,467
Outlays, gross:			
4010 Outlays from new discretionary authority	1,062	1,201	1,217
4011 Outlays from discretionary balances	511	338	330
4020 Outlays, gross (total)	1,573	1,539	1,547
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-176	-165	-165
4033 Non-Federal sources	-55	-55	-55
4040 Offsets against gross budget authority and outlays (total)	-231	-220	-220
Additional offsets against budget authority only			
4050 Change in uncollected customer payments from Federal Sources (unexpired)	-80		
4052 Offsetting collections credited to expired accounts	10		
4060 Additional offsets against budget authority only	-70	0	0
4070 Budget authority, net (discretionary)	1,245	1,226	1,247
4080 Outlays, net (discretionary)	1,342	1,319	1,327
4180 Budget authority, net (total)	1,245	1,226	1,247
4190 Outlays, net (total)	1,342	1,319	1,327

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
RESOURCE MANAGEMENT
OBJECT CLASSIFICATION**

Program and Financing (in thousands of dollars) Identification code 14-1611-0-302	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	509	500	495
11.3 Other than full-time permanent	33	30	26
11.5 Other personnel compensation	29	20	20
11.8 Special personal services payments	1	1	1
11.9 Total personnel compensation	572	551	542
12.1 Civilian personnel benefits	191	188	187
21.0 Travel and transportation of persons	31	27	27
22.0 Transportation of things	8	7	7
23.1 Rental payments to GSA	60	60	62
23.2 Rental payments to others	4	4	4
23.3 Communications, utilities, and misc.charges	21	20	20
24.0 Printing and reproduction	4	3	3
25.1 Advisory and assistance services	3	2	2
25.2 Other services from non-federal sources	99	98	98
25.3 Purchases of goods and services from federal sources	45	40	42
25.4 Operation and maintenance of facilities	19	14	14
25.6 Medical Care	1		
25.7 Operation and maintenance of equipment	12	10	11
26.0 Supplies and materials	55	47	47
31.0 Equipment	51	51	50
32.0 Land and structures	46	40	46
41.0 Grants, subsidies, and contributions	136	120	134
99.0 Direct Obligations	1,358	1,282	1,296
99.0 Reimbursable obligations	259	220	220
99.5 Below reporting threshold	2		
99.9 Total new obligations	1,619	1,502	1,516
Employment Summary			
1001 Direct Civilian full-time equivalent employment	7,594	7,240	7,158
2001 Reimbursable Civilian full-time equivalent employment	837	*1065	*1060
3001 Allocation account Civilian full-time equivalent employment	593	*581	*550

*The amounts presented differ from the Budget Appendix due to subsequent changes to estimates.

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Activity: Ecological Services
Subactivity: Endangered Species

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Candidate Conservation	(\$000)	11,448	11,337	+126	0	11,463	+126
	FTE	73	73	0	0	73	0
Listing	(\$000)	20,902	20,869	+62	+1,500	22,431	+1,562
	FTE	129	129	0	+4	133	+4
Consultation/ HCP	(\$000)	61,877	60,943	+352	+2,800	64,095	+3,152
	FTE	454	450	0	+4	454	+4
Recovery	(\$000)	81,219	82,806	+496	-1,593	81,709	-1,097
	FTE	470	470	0	-5	465	-5
Total, Endangered Species	(\$000)	175,446	175,955	+1,036	+2,707	179,698	+3,743
	FTE	1,126	1,122	0	+3	1,125	+3

Program Overview

The U.S. 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 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*

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. The ESA categorizes threats into 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.

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 increases substantially with the complexity of threats. By minimizing or removing threats, which may include supporting species' capacity to respond adequately or increase their resilience to changing conditions, a species may be conserved, eliminating the need for protection under the ESA.

Conservation of listed, candidate, or other at-risk species is a challenging task, because many species face more than one kind of threat, and some threats are not easily removed. Threats such as habitat degradation and invasive species proliferation do not have simple solutions. Because identifying and removing threats takes time and resources, species often continue to decline following listing. As knowledge of species and their requirements increases through the development and implementation of recovery plans, the status of species will often stabilize and show improvement, but it takes time. For more than 35 years, the ESA has prevented the probable extinctions of hundreds of species across the Nation and contributed to the recovery of many others.



*Poweshiek skipperling /
photo by Dave Cuthrell, Michigan State*

The key role of the **Candidate Conservation** program is to provide technical assistance and work with numerous partners on proactive conservation to remove or reduce threats so that listing species may be unnecessary. This begins with a rigorous assessment using the best scientific information available 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 wildlife agencies and species experts in other countries. In addition to identifying new candidates for listing, the Candidate Conservation program annually reviews all existing candidate species to update information regarding threats and conservation efforts. This information is used to target conservation at specific known threats that may make listing unnecessary.

For U.S. candidate species for listing or species that are likely to become candidates, the Service uses a proactive, strategic, and collaborative approach for conservation planning that is designed to reduce or remove identified threats. Service biologists continuously coordinate with a diversity of partners to design, implement, and monitor conservation strategies and agreements, and update them to incorporate new information on threats and conservation, and to apply adaptive management. This approach provides the foundation for a recovery plan and expedites the recovery process for listed species, even if threats cannot be reduced or removed so that listing is unnecessary.

The **Listing** program provides protection under the ESA for foreign and domestic plants and animals when a species is determined to be threatened or endangered on the basis of the best available scientific information concerning threats. This determination includes information crucial for recovery planning and implementation, and 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.

The ESA contains a suite of tools that provide the flexibility needed to guide land development and aid species' recovery. The **Consultation** program leads a collaborative process between the Service and other federal agencies to identify opportunities to conserve listed species. Working in partnership with other agencies and organizations is foundational for the Endangered Species program, because the conservation of the Nation's biological heritage cannot be achieved by any single agency or organization. Essential partners include other federal agencies, states, tribes, non-governmental organizations, industry, academia, private landowners, and other Service programs or partners. Other federal agencies consult with the Service to balance adverse impacts of their development actions with conservation actions that contribute toward species survival and also often to their recovery. Habitat Conservation Plans (HCPs) provide the conservation benefits of proactive landscape planning, combining private land development planning with species and ecosystem conservation planning. Research conducted by recovery partners using scientific permits issued under Section 10 is also vital to species' recovery. This research often provides current information about threats and their associated impacts on a listed species.

Interagency (often called Section 7) consultations and Habitat Conservation Planning (HCP) constitute a significant workload for the Service. The Service is continuously looking for efficiencies to improve the Section 7 consultation and Section 10 HCP processes. Considering the complex effects of environmental changes in these processes, the Service must have readily available tools to plan and implement conservation on a landscape or ecosystem scale while ensuring that listed species with very restricted ranges are managed appropriately. An internet-based "Information, Planning, and Consultation" system (IPaC) is being developed to provide the Service and project proponents with interactive, online tools to spatially link data for quick analyses of resource threats and the effectiveness of various conservation actions. This function allows for rapid identification of potential projects that will not affect specific categories of natural resources and expedites completion of requirements involving ESA Section 7 consultations, Section 10 HCPs, and other environmental review processes.

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 that resource development and species conservation need not be an "either-or" choice.

The **Recovery** program oversees development and implementation of strategic recovery plans that identify, prioritize, and guide actions designed to reverse the threats that were responsible for 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 State Wildlife Action Plans), tribes, and other partners and stakeholders to develop and implement conservation actions.

The Service's Directorate has identified species recovery as a priority for all Service programs. The Endangered Species program provides leadership in the conservation of listed and candidate species, but

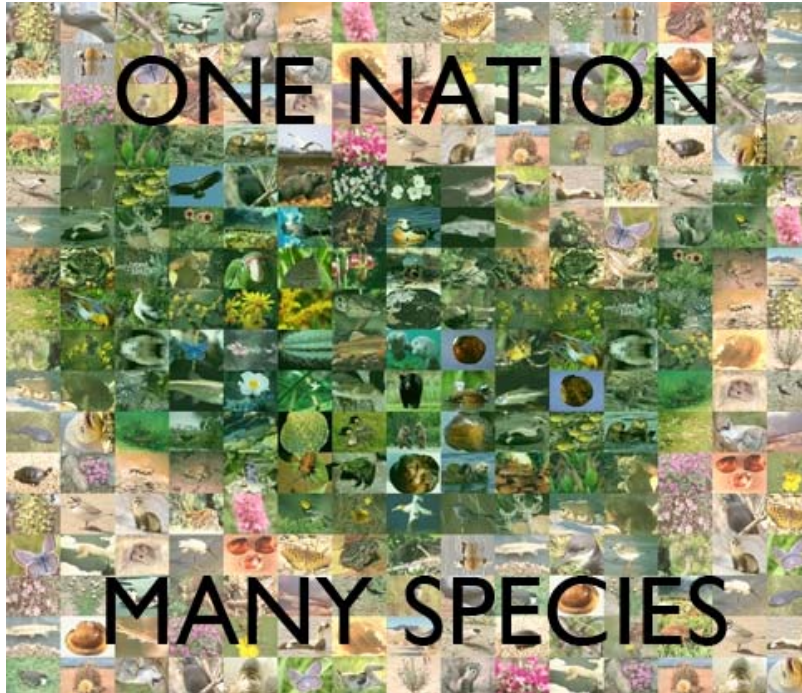
the contribution of others is necessary to recovery. Other Service programs and partners are key players in species conservation. Some examples of recovery implementation are:

- conducting nest box surveys;
- restoring habitat;
- providing technical guidance to partners on biological aspects of recovery projects;
- researching or monitoring threats to a species;
- participating in landscape planning;
- assisting with grant writing to fund land acquisition or research activities; and
- working with partners to maintain or restore habitat and ensure habitat connectivity.

One of the first steps in recovering listed species is strategically planning the implementation of individually-tailored recovery programs. Listed species that were under proactive, partnership-based candidate conservation agreements or strategies have a head-start on recovery planning and associated actions to address threats. Most of the existing agreements or strategies, however, need to be updated. In these situations, the Recovery program relies on diverse partner and stakeholder involvement 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 the Service's partners and stakeholders, the recovery of 1,300 currently-listed domestic species to the point where they no longer need ESA protections could not occur. This large and diverse coalition can greatly improve a species' recovery potential but requires the continued coordination and oversight of Service Recovery program staff to ensure effectiveness.

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 by private landowners. Section 6 grants assist states and territories in building partnerships that achieve meaningful on-the-ground conservation to address or minimize threats.

In addition, Traditional or Conservation Grants available under the CESCF provide funding to states to assist with monitoring and 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.



Moving Forward

In order to meet the goals of the ESA and the Service's strategic plan, the Service is conducting a comprehensive review of its processes to strengthen tools, find efficiencies in processes, tackle the large conservation challenges, and create innovative opportunities to recover listed and at-risk species' ecosystems. The program's commitment to excellence in carrying out the Service's responsibilities under the ESA will guide the Service's efforts to do better and be better in achieving its goals. The Service will integrate the following principles into its implementation of the Act:

- Focus on Recovery
- Provide Conservation Incentives
- Increase Public Participation
- Ensure Clear and Consistent Policies and Implementation
- Make Decisions Based on Sound Science
- Resolve Conflicts

Consistent with Executive Order 13563, "Improving Regulation and Regulatory Review" and the Service's vision for endangered and threatened species recovery, the Service and NOAA Fisheries have identified key regulations and associated policies where there is both a need and opportunity for improving administration of the ESA. Regulatory improvements will reduce burdens, redundancy, and conflicts between conservation and other land use, and at the same time promote predictability, certainty, and innovation. Through the Service's combined efforts, the Service will accelerate recovery of imperiled species, enhance on-the-ground conservation delivery, and better engage the resources and expertise of partners to meet the goals of the ESA and the Nation.

Endangered Species - Performance Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 7.30 Percent of recovery actions for listed Spotlight species implemented	n/a	n/a	60% (762 of 1,261)	66% (829 of 1,249)	62% (781 of 1,269)	65% (829 of 1,269)	4%	40% (484 of 1,219)
Comments	Performance anticipated to be level with FY 2011. FY 2012 target was based on a conservative estimate prior to the Congressional appropriation for FY 2012.							
7.30.8 Percent of threatened and endangered species recovery actions implemented (GPRA)	n/a	n/a	n/a	63% (24,072 of 38,316)	65% (21,699 of 33,616)	63% (24,024 of 38,316)	-2%	n/a
Comments	Performance anticipated to be level with FY 2011. FY 2012 target was based on a conservative estimate prior to the Congressional appropriation for FY 2012.							
CSF 7.31 Percent of formal/informal "other non-resource-use specific" consultations addressed in a timely manner	86% (11,746 of 13,711)	84%	87% (8,399 of 9,723)	85% (7,827 of 9,188)	81% (6,327 of 7,774)	82% (6,377 of 7,774)	1%	74% (7,584 of 10,209)
Comments	Performance increase reflects an increase in general program funding requested in FY 2013. Additional funding requested to conduct the science needed in support of pesticide consultations will help the Service conduct section 7 consultations on pesticide registrations in a timely manner.							
CSF 7.32 Percent/ final listing determinations promulgated in a timely manner	0%	17%	20% (1 of 5)	0% (0 of 9)	21% (8 of 38)	100% (88 of 88)	79%	42% (5 of 12)
Comments	Funding increase will be reflected through more final listing determinations (counted by species) completed in FY 2013.							
CSF 8.3 Percent of Spotlight species-at-risk (species that do not meet the T&E definition) where listing is unnecessary as a result of conservation actions or agreements	n/a	n/a	5% (2 of 38)	0% (0 of 34)	2% (1 of 40)	2% (1 of 40)	0%	3% (1 of 34)
Comments	No performance change anticipated since funding is level.							
14.1.2 % of formal/informal energy (non-hydropower) consultation addressed in a timely manner	87% (1,582 of 1,828)	87% (1,192 of 1,372)	78% (1,122 of 1,433)	72% (1,073 of 1,488)	69% (751 of 1,092)	72% (915 of 1,278)	3%	80% (1,920 of 2,400)
Comments	Performance increase reflects increase in funding for renewable energy consultations requested in FY 2013.							

**Subactivity: Endangered Species
Program Element: Candidate Conservation**

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Candidate Conservation	(\$000)	11,448	11,337	+126	0	11,463	+126
	FTE	73	73	0	0	73	0

Justification of Changes for Listing and Critical Habitat

The 2013 budget request for Candidate Conservation is \$11,463,000 and 73 FTE, with no net program change from the 2012 Enacted.

Program Overview

The Candidate Conservation program plays a crucial role in identifying species that warrant listing through a scientifically rigorous assessment process and by 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 State Wildlife Action Plans), tribes, and other partners and stakeholders.

The most recent Candidate Notice of Review (76 *Federal Register* 66370, October 26, 2011) identified 254 species as candidates for listing. For candidate species, 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. In September 2011 the second Candidate Conservation Agreements with Assurances (CCAAs) for the eastern massasauga (rattlesnake) was signed with the Wisconsin Department of Natural Resources; the first CCAA with the Rome State Nature Preserve in Ohio was completed in 2006. Over 13,700 acres of habitat are now being managed for this candidate species. The New Hampshire Department of Wildlife and Fisheries anticipates enrolling landowners in the recently completed programmatic CCAA for the New England cottontail; this CCAA is serving as a model for similar state wide agreements such as the one nearing completion for Maine. A diversity of landowners are making voluntary conservation efforts and receiving the assurances that if the species covered by their CCAA is listed they will be not be asked to do more and will not be subject to additional land use restrictions.

2013 Program Performance

In 2013, the Candidate Conservation program will continue providing technical assistance for developing Candidate Conservation Agreements (CCA) and Candidate Conservation Agreements with Assurances (CCAA), and facilitating voluntary conservation efforts by private landowners, states, Tribes, territories, federal agencies (especially the Natural Resource Conservation Service), and partners for priority candidate and other species-at-risk for which potential listing is a concern such as greater sage-grouse and lesser prairie chicken. The Service will focus conservation efforts on reducing or eliminating threats to spotlight species identified using the criteria in the program’s Strategic Plan and anticipates implementing 115 conservation actions for spotlight species-at-risk in FY 2013.

The Service’s cross-program approach to candidate conservation will also continue. This includes sharing information, resources and expertise, and coordinating conservation work for candidate species

and geographic focal areas to increase efficiency and maximize benefits to target species. To meet the program's goal to reduce the number of species that meet the definition of threatened or endangered by one in FY 2013, the Service will continue to work with partners to design and prepare collaborative conservation activities, begin implementation, and determine effectiveness on a scale that is meaningful to the species.

The Service also will provide information and training to increase the efficiency and effectiveness of candidate conservation efforts. This includes continuing our close partnership with states to design and implement new conservation agreements, strategies, and management actions for candidate and potential candidate species identified in 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 that help to make listing unnecessary for certain candidate and other species-at-risk.

**Subactivity: Endangered Species
Program Element: Listing and Critical Habitat**

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Critical Habitat	(\$000)	9,472	7,460	+20	-2,932	4,548	-2,912
	FTE	51	51	0	-10	41	-10
Listing	(\$000)	11,430	10,413	+42	+4,432	14,887	+4,474
	FTE	78	66	0	+14	80	+14
Foreign Listing	(\$000)	0	1,498	0	0	1,498	0
	FTE	0	6	0	0	6	0
Petitions	(\$000)	0	1,498	0	0	1,498	0
	FTE	0	6	0	0	6	0
Total, Listing and Critical Habitat	(\$000)	20,902	20,869	+62	+1,500	22,431	+1,562
	FTE	129	129	0	+4	133	+4

Summary of 2012 Program Changes for Listing and Critical Habitat

Request Component	(\$000)	FTE
• Listing	+4,432	+14
• Critical Habitat	-2,932	-10
Program Changes	1,500	+4

Justification of Changes for Listing and Critical Habitat

The 2013 budget request for Listing and Critical Habitat is \$22,431,000 and 133 FTE, a net program change of +\$1,500,000 and +4 FTE from the 2012 Enacted.

Listing (+\$4,432,000/+14 FTE)

In addition to the \$2,932,000 that would be shifted to Listing from within the subcap for critical habitat designation for already listed species, the Service is requesting an increase of \$1,500,000. Settlement agreements and a multi-year work plan approved by a Federal District Court in 2011 have allowed the Service to address our backlog of listing determinations for candidate species, including critical habitat designations concurrent with the listing. This redistribution and increase of funding for Listing will be used to meet the terms and conditions of these settlements and allow the Service to address the highest biological priorities of the Listing program for the years ahead. The funding increase in Listing will allow the Service to publish approximately 13 additional proposed or final rules in FY 2013.

Critical Habitat (-\$2,932,000/-10 FTE)

The Service has made progress in recent years towards addressing the critical habitat backlog for species listed a year or more, allowing the Service to shift resources to address other statutory and court-ordered deadlines. In particular, the Service must focus resources in the Listing program towards making listing determinations for current candidate species, some of which have been identified as a candidate over a

decade ago. In comparison to the FY 2012 enacted level, approximately 11 fewer final critical habitat designations will be completed in FY 2013 at this funding level.

Program Overview

Listing a species and designating critical habitat provides species with the protections of the ESA, and focuses resources and efforts by the Service and its partners on the recovery of the species. The Listing program works to determine whether species meet the definition of threatened or endangered under the ESA. Species can be selected for evaluation based on Service priorities or they can be petitioned by the public under the ESA. When the Service receives a petition, the ESA requires a response within set timeframes. The Listing program also is responsible for designating critical habitat as required under the ESA. These determinations must be made on the basis of the best scientific and commercial data available.

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

The Service conducts the listing process for species it identifies as needing the protections of the ESA, candidate species, or species for which it determines listing is warranted upon review of petitions. 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 developed when conducting the analysis of whether a species meets the definition of threatened or endangered. 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. Recovery efforts for species also 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.

The Endangered Species Program also works to accomplish many of the pending actions related to listing of foreign species. However, the Service believes the conservation benefit of listing domestic species is generally much higher than that of listing foreign species. There are a broad range of management tools for domestic species include several ESA and other conservation tools, including: recovery planning and implementation under section 4, cooperation with states under section 6, coordination with other federal agencies under section 7, full take prohibitions of section 9, management agreements and permits under section 10, and other laws/treaties such as Marine Mammal Protection Act or Migratory Bird Treaty Act. Foreign species’ management tools are very limited. Generally few ESA or other conservation tools apply. The chief tools are trade restrictions through section 10 and/or CITES trade prohibitions, education and public awareness, and grant monies. Direct recovery actions are not practicable. The continuation of a budget sub-cap for listing and petition findings related to foreign species will allow the Service to balance its duty to protect both foreign and domestic species in a way that will not detract from its efforts to protect imperiled domestic species, while working with existing resources.

2013 Program Performance

The Service anticipates the following accomplishments and activities:

Critical Habitat for Already Listed Species

The Service anticipates publishing 10 final critical habitat rules (for 108 species) and 2 proposed critical habitat rules (for 4 species) in FY 2013.

Listing Determinations for U.S. Species*

During the 2013 Fiscal Year, we project the following determinations:

- 22 Final listings/critical habitat determinations for 88 species.
- 31 Proposed listings/critical habitat determinations* for 47 species.
- Emergency listings as necessary.

Petition Findings*

The Service intends to address 6 petition findings, 90-day and 12-month, for 8 species in FY 2013 with current resources.

Listing Determinations for Foreign Species

During the 2013 Fiscal Year, we project completion of the following determinations for foreign species:

- 1 Final listing determination for 5 species.
- 2 Proposed listing determinations for 9 species.
- 3 90-day petition findings for 27 species.
- 2 12-month petition findings for 3 species.

*Note: Assumes petition sub-cap continues in FY 2013.

Endangered Species Listing - Performance Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Program Change Accruing in Out-years
7.32.1 % of final listing determinations promulgated in a timely manner	n/a	17%	20% (1/5)	0% (0 / 9)	21% (8 / 38)	100% (88 / 88)	79%	n/a
Comments	Funding increase will be reflected through more final listing determinations (counted by species) completed in FY 2013.							
7.32.2 % of petition findings made within one fiscal year of petition receipt	n/a	n/a	12% (9 / 77)	17% (13 / 77)	59% (38 / 64)	100% (6 / 6)	41%	n/a
Comments	A funding subcap on petition findings will allow the Service to direct more resources towards its statutory and court-ordered deadlines for listing candidate species.							
7.32.3 % of critical habitat rules promulgated in a timely manner	n/a	60%	57% (4 / 7)	23% (3 / 13)	13% (19 / 145)	100% (10 / 10)	87%	n/a
Comments	Funding the Critical Habitat workload within the Service at the level proposed will allow the Service to make progress towards addressing the critical habitat backlog for species listed a year or more, while shifting resources to address other statutory and court-ordered deadlines.							

**Subactivity: Endangered Species
Program Element: Consultation and HCPs**

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Consultation and HCPs	(\$000)	61,877	60,943	+352	+2,800	64,095	+3,152
	FTE	454	450	0	+4	454	+4

Summary of 2012 Program Changes for ESA Consultations and HCPs

Request Component	(\$000)	FTE
• ESA Consultation – Renewable Energy Projects	+1,500	+2
• ESA Consultation – Pesticide Consultations	+ 1,000	+2
• General Program Activities	+300	0
Program Changes	+2,800	+4

Justification of Program Changes for ESA Consultations and HCPs

The 2013 budget request for Consultation and HCPs is \$64,095,000 and 454 FTE, a net program change of +\$2,800,000 and +4 FTE from the 2012 Enacted.

ESA Consultations for Renewable Energy Projects (+\$1,500,000/+2 FTE)

The Service faces an increased workload for expeditious processing of permits for new renewable energy facilities. This funding will ensure energy projects are planned, developed, operated, permitted, and monitored in ways that are compatible with conservation of federal trust resources. Developing these renewable resources and the corresponding transmission capabilities requires effective coordination with permitting entities and appropriate environmental review of transmission rights-of-way applications and facilities sites. It also requires a balanced and mindful approach that addresses the impacts of development on land, wildlife, and water resources. The Department of Energy, State Fish and Game agencies, Bureau of Land Management, and State Energy Commissions have expressed a need for expedited multi-species conservation strategies accompanied by appropriate permits to comply with ESA. The additional resources will provide better customer service to the energy industry including:

- Increased technical assistance;
- More timely responses;
- Environmentally sound solutions to energy project-wildlife/habitat conflicts; and,
- Well-coordinated project reviews, working with federal agency priorities.

As a result of this increase, the Service will complete an additional 21 consultations for renewable energy development on DOI lands, and an additional 69 consultations for renewable energy development on non-DOI lands. The construction and operation of these energy projects provide important economic benefits to the small communities where they are located.

Science Support for Pesticide Consultations (+\$1,000,000/+2 FTE)

The Service will use the additional funding to begin developing and implementing scientifically rigorous protocols for national consultations with EPA that are protective of threatened and endangered species. These protocols will include development of safe levels of exposure relevant to pesticide effects on listed species, which will greatly improve how the Service conducts section 7 consultations on pesticide registrations. Increasing the scientific and technical capacity of the Service will help ensure ESA

compliance for pesticides early in the registration process, minimize the threat of lawsuits, and provide more certainty and guidance to applicants to allow those chemicals to continue to be available for production of food and fiber in this country. The Endangered Species program will rely on the expertise and collaboration from biologists in the Environmental Contaminants program to facilitate this workload.

General Program Activities (+\$300,000/+0 FTE)

The complexity of landscape management to support the recovery of endangered and threatened species while balancing the needs of other land use requirements continues to increase. This balance challenges the Service to work closely with action agencies and project proponents to design and complete interagency consultations and habitat conservation planning in an effective and comprehensive manner for the benefit of affected agencies, landowners, species, and other interested parties. Additional resources will be used to better integrate various environmental reviews and ecological information to assist federal agencies and project proponents with resource management decisions. Such decisions have a direct impact on fish, wildlife, plants, and their habitats and to support the Service's efforts to provide more regulatory certainty that will reduce burdens, redundancy, and conflicts between conservation and other land uses.

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 (HCP) program and the Section 7 Consultation program.

The Consultation program uses the tools of sections 7 and 10 of the ESA in partnership with other Service programs, other agencies, and members of the public to solve conservation challenges and create opportunities to recover listed and at-risk species' ecosystems. The Service will support delivery of the consultation and HCP programs through: 1) coordination and collaboration; 2) consistent application and interpretation; 3) programmatic and landscape-level approaches to conservation management; and 4) strategic workload management.

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 conduct 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 consultations when these activities may affect listed species. Through section 7 consultations, the Service attempts to identify and remove 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 cannot 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 consultations, 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. An investment in encouraging federal partners to initiate and better prepare for consultations lessens the time needed for Service review. Efficiencies also can be attained through

automated data entry and retrieval, web-based access to spatial resource data and consultation planning, and customer education. Service staff have 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 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.

The HCP program emphasizes landscape-level conservation in order to preserve large blocks of habitat for threatened and endangered species, as well as the ecosystem function and values upon which these species depend. For example, recently developed policy, such as the General Conservation Plan policy, provides for large-scale regional conservation planning that allows individuals or non-federal entities to receive Incidental Take Permits in an expedited manner.

2013 Program Performance

The Service anticipates the following accomplishments and activities.

- Continue to work with all federal customers to design projects that will not have adverse impacts on listed species. In FY 2013, the Service anticipates completing an additional 1,278 renewable energy consultations.
- Continue to develop and expand the internet-based Information, Planning, and Consultation system (IPaC) 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 objectives in accordance with the goals of the Strategic Habitat Conservation initiative.
- Ensure that the Consultation and HCP program's regulations, policies, and guidance effectively address the conservation challenges of today by carrying out a public participation process that engages a broad spectrum of interests affected by or concerned with the ESA. The Service, in partnership with the National Marine Fisheries Service, is focused on: 1) developing a regulatory definition for "destruction or adverse modification" of critical habitat that will guide consultations on projects affecting listed species, and explains the relationship of this threshold to that established by the definition of "jeopardizing the continued existence" of a species; 2) revising and updating the existing regulation governing incidental take of protected species to improve implementation and clarify criteria for incidental take permits; 3) identifying incentives to encourage greater participation in Habitat Conservation Plans and other tools and reduce the transaction time and costs of participation in these programs; and 4) identifying ways for federal agencies to meet their obligations under Section 7(a)(1) of the ESA by using their existing authorities to conserve and recover listed species.

Endangered Species Consultations - Performance Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Program Change Accruing in Out-years
CSF 7.31 Percent of formal/informal "other non-resource-use specific" consultations addressed in a timely manner	86% (11,746/ 13,711)	84% (9,263/ 11,056)	87% (8,399/ 9,723)	85% (7,827/ 9,188)	81% (6,327/ 7,774)	82% (6,377 of 7,774)	1%	n/a
Comments	Performance increase reflects an increase in general program funding requested in FY 2013. Additional funding requested to conduct the science needed in support of pesticide consultations will help the Service conduct section 7 consultations on pesticide registrations in a timely manner.							
14.1.2 % of formal/informal energy (non-hydropower) consultation addressed in a timely manner	87% (1,582/ 1,828)	87% (1,192/ 1,372)	78% (1,122/ 1,433)	72% (1,073/ 1,488)	69% (751/ 1,092)	72% (915/ 1,278)	3%	n/a
Comments	Performance increase reflects increase in funding for renewable energy consultations requested in FY 2013.							

**Subactivity: Endangered Species
Program Element: Recovery of Listed Species**

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Recovery	(\$000)	81,219	82,806	+496	-1,593	81,709	-1,097
	FTE	470	470	0	-5	465	-5

Summary of 2012 Program Changes for Recovery of Listed Species

Request Component	(\$000)	FTE
• Cooperative Recovery Initiative	+400	0
• State of the Birds Activities	-995	-5
• Wolf Livestock Loss Demonstration Program	-998	0
Program Changes	-1,593	-5

Justification of Program Changes for Recovery of Listed Species

The 2013 budget request for Recovery of Listed Species is \$81,709,000 and 465 FTE, a net program change of -\$1,593,000 and -5 FTE from the 2012 Enacted.

Cooperative Recovery Initiative (+400,000/+0 FTE)

This funding will support a cross-programmatic partnership approach to complete planning, restoration, and management actions addressing current threats to endangered species on and around National Wildlife Refuges. The focus will be on implementing recovery actions for species near delisting or reclassification from endangered to threatened and actions that are urgently needed for critically endangered species. The Endangered Species Program will participate in this Cooperative Recovery Initiative by combining our resources with those of the National Wildlife Refuge System, the Partners for Fish and Wildlife Program, the Fisheries Program, the Science Program and the Migratory Bird Program through a national, proposal-driven process to identify and implement the highest priority projects. Actual performance results will be identified when the Service selects proposals; the Service anticipates being able to support 5-10 recovery actions with its contribution.

State of the Birds Activities (-\$995,000/-5 FTE)

The urgent need for increased action to recover endangered Hawaiian birds was a centerpiece of the 2009 State of the Birds Report issued by Interior Secretary Salazar in March. Funding provided since FY 2010 has been used to augment the recovery program for Hawaii’s many endangered bird species. The augmentation includes but is not limited to strategic planning for species recovery and increased coordination with partners; and the development and implementation of landscape-scale conservation projects such as:

- fencing and alien species control, including predators;
- translocation and reintroduction to establish or enhance populations of rare and range-restricted species; and
- expanded surveying and monitoring efforts of listed bird species to improve understanding of threats and response to management.

These efforts benefit not only endangered birds but also their habitats and help to maintain non-listed bird populations, other critical wildlife, and plant resources. With the proposed reduction, there will be less recovery work in support of Hawaiian birds and other birds listed under the Act in need of recovery funding (e.g., condors, masked bobwhite, etc.). We anticipate that 96 fewer recovery actions will be implemented as a result of this decreased funding.

Wolf Livestock Loss Demonstration Program (-\$998,000/+0 FTE)

In FY 2012, Congress provided \$998,000 to fund a demonstration program that gives grants to states and tribes for livestock producers conducting proactive, non-lethal activities to reduce the risk of livestock loss due to predation by wolves and to compensate livestock producers, as appropriate, for livestock losses due to such predation. The Service proposes to discontinue funding this in FY 2013 in order to fund higher priority conservation activities elsewhere in the budget request.

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, in addition to facilitating, supporting, and monitoring the implementation of recovery actions by the Service, other DOI bureaus, federal agencies, states, and other partners and stakeholders.

Three examples of successful multi-party partnerships, all awarded the Service's 2010 Recovery Champions Award, include:

Yamashina Institute for Ornithology (Chiba, Japan) – For nearly 20 years, Kiyooki Ozaki, Tomohiro Deguchi, Fumio Sato and others at the Yamashina Institute have helped recover the short-tailed albatross, a seabird that spends time in Alaska and migrates throughout the North Pacific. Pioneering methods for establishing colonies, staff members have raised chicks, fledging every single one that they captured and moved—without information on husbandry of the endangered species. The Yamashina Institute created a safe haven away from the unpredictable conditions of the main colony on volcanic Torishima Island and established a nesting colony using decoys and recorded colony sounds with such success that the decoys and sounds are no longer needed. Further, the Institute initiated satellite tracking to determine migration routes and year-round distribution, providing critical information to managers working to prevent harm from interactions with commercial fisheries. Thus a successful collaboration between geographically disparate partners such as the Yamashina Institute, the Kilauea Point NWR that hosted a chick-rearing experiment with Laysan albatrosses, and staff from the FWS Regional office in Alaska has set the short-tailed albatross squarely on the road to recovery.



Heidi Holman and Lindsay M. Webb (New Hampshire Fish and Game Department), and *Steven Fuller* (Wildlife Management Institute) – Heidi Holman, Lindsay Webb, and Steven Fuller have brought the endangered Karner blue butterfly from the point of extirpation in New Hampshire to thousands of members of the species in wild populations. While restoring 125 acres of Concord pine barrens—especially at the Concord Municipal Airport and around it—the team created a captive-breeding program, releasing 5000 Karner blues within the State capital, directly supporting the recovery plan. In 2009 and 2010, the program produced 17,000 Karner blue butterfly eggs, almost 10,000

Karner blue butterfly / photo by Joel Trick (USFWS)

caterpillars, and 6,000 adults and returned 2550 Karner blue pupae to New York to supplement small populations. Among partners are the New Hampshire Army Reserve National Guard, the Roger Williams Park Zoo, the City of Concord, and Parker River National Wildlife Refuge. These efforts were guided by the Service recovery plan for the Karner blue butterfly as supplemented by a more recent 5-year spotlight species action plan.

Duckwater Shoshone Tribe (Duckwater, Nevada) – Translating funding into a conservation legacy, the Duckwater Shoshone Tribe has restored the Railroad Valley springfish in the two thermal springs on the Reservation, establishing self-sustaining populations of the threatened species, a tiny desert fish. After restoring 90 acres of wetlands and 2 miles of a stream through a \$450,000 project, the Tribe reintroduced the springfish through a Safe Harbor Agreement that ensures that the Tribe has the continued use of its historic water rights and that the reintroduced population exceeds the recovery goal. Then the Tribe restored Little Warm Spring, adding 25 more acres for recovery. The projects required removing an irrigation infrastructure and an old aquaculture facility, reconstructing the spring head, rebuilding the historical stream channel, and installing a public education boardwalk where people can view the springfish in its natural habitat. These efforts have been guided by the Service's Railroad Valley springfish recovery plan, and have been implemented both on the ground and through funding provided by the Service's Nevada Fish and Wildlife Service Office, a Safe Harbor agreement, the Duckwater Shoshone Tribe, the Nevada Department of Wildlife, Natural Resources Conservation Service's Wildlife Habitat Incentives Program, and the Tribal Landowner Incentives Grant Program.

The Recovery program uses the flexibility in the implementation of the ESA whenever advantageous, 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 recently for both the California tiger salamander and the California red-legged frog to ensure that ranchers on whose land these species occur can continue their normal ranching practices while continuing to provide habitat hosting these rare species. Recently an experimental population was established under section 10(j) of the ESA in southern Arizona to facilitate expansion of the Sonoran pronghorn. This rule provided 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. In this manner provisions were included to allow the Department of Defense Yuma Proving Grounds, multiple Native American Tribes, Customs and Border Protection and other involves land owners to pursue their normal activities as usual.

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. Recovery management agreements 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.

In FY 2013, the Service continues to encourage other Service programs to take a more active leadership role in implementing the ESA and leading recovery of listed terrestrial and aquatic species. The Service proposes an initiative to foster and facilitate the focused and strategic approach to implementing recovery plan actions on our National Wildlife Refuge System and the National Fish Hatchery System. With nearly 300 listed species in or around units of the National Wildlife Refuge System and 59 refuges founded for the purpose of recovering threatened and endangered species and the National Fish Hatchery System's unique expertise in recovering aquatic listed species, the National Wildlife Refuge System and National Fish Hatchery System have important roles to play in recovering listed species. Implementing

this Cooperative Recovery Initiative will help ensure that all our available Service skills resources will provide a model for integrated landscape conservation (see those program sections for additional details).

The goal of the Recovery program is to minimize or remove the threats that led to the species listing so that it can be delisted or reclassified from endangered to threatened status. This requires decades of constant monitoring, adaptive management, and holistic planning, together with close coordination and technical leadership to our partners to assist their recovery efforts.

2013 Program Performance

The Service anticipates the following accomplishments and activities:

- Continue to complete 5-year reviews for species listed five years or more, resulting in over 1,037 listed species with a completed 5-year review.
- Build partnerships to help the Service implement 5,751 recovery actions (including habitat restoration, captive propagation, and reintroduction) for all listed species to reach a cumulative total of 63% of the total number of threatened and endangered species recovery actions being implemented.
- Provide final recovery plans for 1,104 listed species.
- Implement more than 829 recovery actions for Spotlight species, or 65% of the actions identified in Spotlight species action plans.

Endangered Species Recovery - Performance Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Program Change Accruing in Out-years
CSF 7.30 Percent of recovery actions for listed Spotlight species implemented	n/a	n/a	60% (762/1,261)	66% (829/1,249)	62% (781/1,269)	65% (829/1,269)	4%	n/a
Comments	Performance anticipated to be level with FY 2011. FY 2012 target was based on a conservative estimate prior to the Congressional appropriation for FY 2012.							
7.30.8 Percent of threatened and endangered species recovery actions implemented (GPRA)	n/a	n/a	n/a	63% (24,072/38,316)	65% (21,699/3,616)	63% (24,024/38,316)	-2%	n/a
Comments	Performance anticipated to be level with FY 2011. FY 2012 target was based on a conservative estimate prior to the Congressional appropriation for FY 2012.							

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Activity: Ecological Services
Subactivity: Habitat Conservation

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Partners for Fish and Wildlife	(\$000)	55,304	54,768	+206	+883	55,857	+1,089
	FTE	262	262	0	0	262	0
Conservation Planning Assistance	(\$000)	36,791	35,780	+256	+659	36,695	+915
	FTE	260	252	0	+1	253	+1
Coastal Programs	(\$000)	15,137	14,870	+82	-803	14,149	-721
	FTE	73	72	0	-2	70	-2
National Wetlands Inventory	(\$000)	5,292	5,219	+22	+500	5,741	+522
	FTE	19	19	0	0	19	0
Total, Habitat Conservation	(\$000)	112,524	110,637	+566	+1239	112,442	+1,805
	FTE	614	605	0	-1	604	-1

Program Overview

The Fish and Wildlife Service, authorized by statutes such as the Fish and Wildlife Coordination Act, the Clean Water Act, Partners for Fish and Wildlife Act, and the Emergency Wetlands Resources Act, promotes the protection, conservation, and restoration of the Nation’s fish and wildlife resources through its Habitat Conservation program. This cooperative program provides expert technical assistance in the use and development of the Nation’s land and water resources to conserve America’s Great Outdoors. The program safeguards public and environmental health by conserving highly-threatened coastal habitats; mapping, inventorying and monitoring the Nation’s wetlands; and restoring the habitats of aquatic and terrestrial trust species.

The Habitat Conservation program’s primary habitat conservation tools are:

- Partnership-based habitat restoration, protection and conservation projects;
- Habitat conservation planning in natural resource development and use;
- Coordinated review under the National Environmental Policy Act;
- Protection, restoration and inventory of coastal habitats; and
- Assessment and mapping of the status and trends of the Nation’s wetlands.

Environmental change occurs today in ways fundamentally different from any other time in history. These changes, including sea-level rise and habitat fragmentation, are prominent conservation challenges. Service staff employs Strategic Habitat Conservation principles to provide partners with landscape-level planning assistance to address urban growth and impacts related to climate change. The program delivers resources for coastal protection and management, more readily accessible digital information to address the potential impacts of sea-level rise on coastal barriers, digitized National Wetlands Inventory wetlands data for geospatial analyses of coastal habitat change and trends and sea-level rise models, and vigorous participation in Landscape Conservation Cooperatives and landscape-scale restoration efforts for coordinated conservation delivery on the ground. In addition, the Habitat Conservation program is accelerating collaboration on the development of renewable energy with other agencies, Tribes, and non-governmental organizations to help achieve renewable energy goals.

Subactivity: Habitat Conservation
Program Element: Partners for Fish and Wildlife

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Partners for Fish and Wildlife	(\$000)	55,304	54,768	+206	+883	55,857	+1,089
	FTE	262	262	0	0	262	0

Summary of 2013 Program Changes for Partners for Fish and Wildlife Service

Request Component	(\$000)	FTE
• Cooperative Recovery	+883	0
Program Changes	+883	0

Justification of 2013 Program Changes

The 2013 budget request for the Partners for Fish & Wildlife Program is \$55,857,000 and 262 FTE, a net program change of +\$883,000 and 0 FTE from the 2012 Enacted.

Cooperative Recovery (+\$883,000/+0 FTE)

Funding will support a cross-programmatic strategic approach to implementing recovery actions on and around national wildlife refuges to address current threats to endangered species. The Partners for Fish and Wildlife Program will work with the National Wildlife Refuge System, Fisheries, Endangered Species, the Science Program and Migratory Birds under the Strategic Habitat Conservation framework, and in consultation with LCCs to identify priority areas for implementation of this initiative. High priority lands will be identified using Strategic plans, focus areas, recovery plans and other tools. This effort will include seeking the cooperation of private landowners to implement habitat restoration and enhancement projects on private lands around refuges.

Program Overview

The Partners for Fish and Wildlife Program is the Service’s voluntary, citizen- and community-based stewardship program for fish and wildlife conservation. Based on the premise that fish and wildlife conservation is a responsibility shared by citizens and government, the Partners for Fish and Wildlife Program works with private landowners, other government agencies, tribes and other partners to support federal and local conservation strategies. This undertaking requires the involvement of 250 Service staff in the delivery of habitat restoration projects on private land in all 50 states and U.S. territories. These efforts support the goals of the Department’s America’s Great Outdoors initiative by using science-based management practices to restore and enhance wildlife habitat, create corridors and connectivity on the regional landscape, and protect our lands and waters for future generations.

The Partners for Fish and Wildlife program vision is: *“...to efficiently achieve voluntary habitat restoration on private lands, through financial and technical assistance, for the benefit of federal trust species.”*

This mission statement is the guiding principle in reaching the program’s ultimate outcome of increasing the number of self-sustaining populations identified as priorities by the Migratory Bird, Fisheries, and Endangered Species programs. Within the context of the Strategic Habitat Conservation (SHC) framework, the Service works to identify priority species habitat restoration targets necessary to increase

or sustain species populations. The resulting projects reduce the threats to fish and wildlife habitat, and enhance ecosystem and population resiliency to predicted changes. Increased integration of Program expertise into these three programs will improve efficiency and effectiveness in completing projects with private landowners that can preempt the need to list many species under the Endangered Species Act.

Use of Cost and Performance Information

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

- The Partners for Fish and Wildlife Program operates under a 5-year Strategic Plan developed with stakeholder input. This plan defines outcome-oriented priorities, goals and performance targets that contribute to the long-term outcome-oriented performance goals of Endangered Species, Migratory Birds, and Fisheries programs.
- Annual project selection strategically directs Program resources to sites within priority geographic focus areas.
- In an effort to improve information sharing, the Partners for Fish and Wildlife Program continues to fine-tune its web-based accomplishment reporting system (Habitat Information Tracking System) by enhancing its Geographic Information capabilities and including financial information on projects.
- Partners for Fish and Wildlife Program allocates base dollars through a national performance-based allocation methodology that considers the Region’s past performance and accounts for federal trust species and opportunity in each Region.

Strong partnerships help leverage Service dollars at a 4:1 ratio or greater. Figure 1 illustrates the variety of partners in 2011 who helped achieve habitat restoration and enhancement on private lands. This program has led to the voluntary restoration of more than 3,265,000 acres of upland habitat and 1,050,000 acres of wetlands on private land, since its inception in 1987. These acres, along with 9,700 miles of enhanced stream habitat, provide valuable habitat for federal trust species.

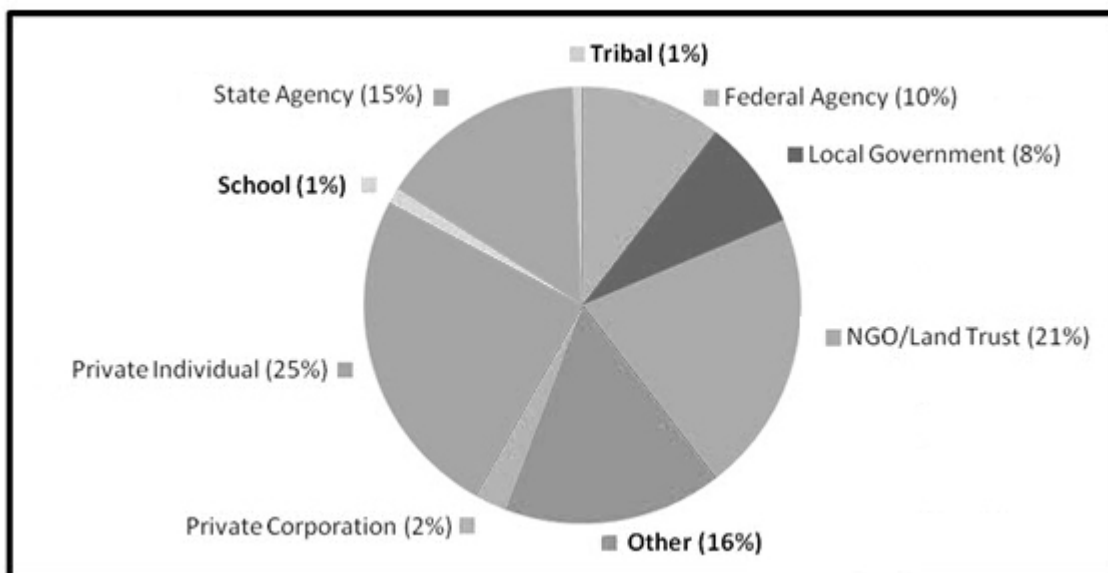


Figure 1 Partner Type Distribution in 2011 Accomplishments

Service resources are concentrated on high-value “geographic focus areas,” as identified in the Partners for Fish and Wildlife Program 5-year Strategic Plan. This Plan guides the Service towards: (1) clearly

defined national and regional habitat goals, (2) improved accountability for federal dollars expended in support of the Service 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 Service continues to concentrate its delivery on scientifically-supported, collaboratively-established focus areas.

The Partners for Fish and Wildlife Program projects are community - based and developed to support the objectives of Service plans and programs such as the Landscape Conservation Cooperatives, National Wildlife Refuge System, North American Waterfowl Management Plan, National Fish Habitat Action Plan, National Invasive Species Management Plan, and Service threatened and endangered species recovery plans. Collaborating with the LCCs will help develop tools and restoration strategies that can be transferred to non-Service land stewards and habitat conservation practitioners. Service partners working within and outside of LCCs are seeking to promote ecosystem adaptation and enhance ecosystem resiliency. This will be accomplished through designing restoration projects that are strategically focused to mitigate the effects of threats such as climate change and energy development.

“By maintaining land in private ownership and thus on the local tax rolls, programs like Partners also do much to support cash-poor rural counties”. – California Waterfowl Association

Many of the selected projects represent a key component of a strategic, on-the-ground response, reducing the threats to fish and wildlife habitat, and enhancing ecosystem and population resiliency to predicted changes. The projects are designed to help achieve population and habitat objectives established at landscape scale for species the Service considers most vulnerable and sensitive to habitat fragmentation, invasive species, sea-level rise, and variations in weather patterns.

Voluntary landowner agreements under this program strengthen the role of citizens in the public/private natural resource conservation partnership. In addition, Service staff serves as a bridge to owners of land adjacent to 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 outside refuge boundaries. These efforts maintain and enhance hunting and fishing traditions by protecting wildlife, especially in areas of increased recreation, resource extraction, and development.

In FY 2013, the Service will undertake a new cross-programmatic initiative for the recovery of endangered species on and around refuges. The Partners for Fish and Wildlife Program will participate in this collaborative effort with the Endangered Species, Migratory Birds, Refuges, and Fisheries programs.

2013 Program Performance

Beginning in FY 2012, a new 5-year Strategic Plan that identifies priority habitat restoration projects within geographic focus areas will guide the Partners for Fish and Wildlife Program. Seventy percent of Partners for Fish and Wildlife Program funds directly fund project delivery. Funds invested in habitat conservation projects on private land typically are matched at a 4:1 ratio or greater.

In FY 2013, the Service will continue to support habitat restoration efforts to benefit federal trust species. Service resources will focus on increasing the percent of self-sustaining federal trust species populations (e.g., the Apache trout, Topeka shiner, and Sage Grouse) in priority focus areas. Requested Adaptive Habitat Management dollars focus efforts on population and habitat objectives established at landscape scales for species the Service considers most vulnerable and sensitive to climate change. Projects will

reduce habitat fragmentation and increase terrestrial carbon sequestration and the availability of water for wildlife.

At the requested funding level the Service will restore an estimated additional

- 3,740 acres of priority wetlands,
- 22,885 acres of priority grassland and upland habitat, and
- 67 miles of degraded stream and riparian habitat that will benefit high-priority fish and wildlife resources dependent on private lands.

Examples of representative types of projects that will be funded with the requested FY 2013 funding include:

Citizen Weeds Warriors Anchorage, Alaska



Several invasive plant species are invading upland, riparian, and wetland habitats in the Anchorage area that will degrade habitat for the salmon that run through the heart of the city and the many migratory bird species that spend time here in the spring, summer, and fall.

To address this threat, the Anchorage Parks and Recreation Department (APRD) in a partnership with the Anchorage Park Foundation (APF) launched a pilot Citizen Weeds Warriors program with the support of the Partners for Fish and Wildlife Program. The goal of this program was to educate and train neighborhood volunteers on the identification of invasive plants and reporting procedures and encourage their participation in community weed pulls. The Citizen Weeds Warriors program now partners with Alaska Youth Employment in Parks (YEP) and Citizens Against Noxious Weeds Invading the North (CANWIN) to involve the whole community in combating invasive plants. The Service has been instrumental in the gradual transformation of this initiative from a pilot program to an effective model for urban invasive plant management.

Cub Scouts Replace European Bird Cherry with White Spruce

City of Luverne Dam Removal Project Rock County, Minnesota

This is a cooperative project between the FWS, Rock County SWCD, Minnesota Department of Natural Resources and the City of Luverne, MN to remove a low head raised structure concrete dam and install rock riffles to provide fish passage on the Rock River in SW Minnesota to benefit the Topeka Shiner (*Notropis topeka*). The removal of the Luverne city dam, a fixed elevation concrete structure, enabled approximately 62.5 miles of the Rock River channel to be re-opened for fish migration and habitat. This re-opened river area is an important step in restoring more habitat for the recovery of the Topeka shiner as identified in the draft



Recovery Plan. The City of Luverne and Rock County plan to promote more recreational use of the river for fishing and canoeing or kayaking as the river channel is now open for passage. The Partners for Fish and Wildlife Program contributed \$83,000 of the \$407,000 total project costs, leveraging \$324,000 of partner contributions in project funding.

Hogan Longleaf Pine Restoration Richmond County, North Carolina



This project improves 222 acres of pine forests habitat for the benefit of Partners in Flight birds of conservation concern, targeting species such as the red-headed woodpecker, brown-headed nuthatch, Bachman's sparrow, Northern bobwhite, and red-cockaded woodpecker. These migratory bird trust species gain maximum benefit from open mature pine stands with wiregrass and herbaceous understory maintained by fire. While the landowners intend to manage their land so that it is economically sustainable, they are committed to manage their forests for wildlife and aesthetics. The properties are under a perpetual Working Forest Conservation Easement and the landowners are considering enrolling in the Safe Harbor Program.

Partners for Fish and Wildlife - Habitat Conservation - Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
3.1.1 # of non-FWS riparian (stream/shoreline) miles restored, including through partnerships (includes miles treated for invasives & now restored) - PartnersProg - annual (GPRA)	1,084	702	538	502	238	633	395 (166%)	366
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	43,262	33,273	49,315	43,613	17,191	35,219	18,028 (105%)	20,372
4.1.8 # of wetland acres restored per million dollars expended	1,420	4,009	1,400	2,737	1,400	1,400	0	1,400

Partners for Fish and Wildlife - Habitat Conservation - Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
4.2.1 # of non-FWS upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	346,356	230,638	235,983	184,781	97,296	215,491	118,195 (122%)	124,637
5.1.14 # of fish barriers removed or installed - Partners	144	123	83	94	77	117	40 (52%)	66
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.							

Subactivity: Habitat Conservation
Program Element: Conservation Planning Assistance

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Conservation Planning Assistance	(\$000)	36,791	35,780	+256	+659	36,695	+915
	FTE	260	252	0	+1	253	+1

Summary of 2013 Program Changes for Conservation Planning Assistance

Request Component	(\$000)	FTE
• Renewable Energy	+750	+2
• General Program Activities	-91	-1
Program Changes	+659	+1

Justification of 2013 Program Changes

The 2013 budget request for the Conservation Planning Assistance Program is \$36, 695,000 and 253 FTE, a net program change of +\$659,000 and +1 FTE from the 2012 Enacted.

Renewable Energy (+\$750,000/ + 2 FTE)

Since 2005, renewable energy technologies and natural gas development have provided over 90 percent of all new generating capacity in the U.S. A priority goal for the Department of the Interior is increasing the approved capacity for production of energy from domestic renewable resources to support a growing economy and protect our national interests while reducing dependence on foreign oil and climate-changing greenhouse gas emissions. The Secretary believes the Department can play a central role in moving this nation toward a clean energy economy. By September 30, 2013, increase approved capacity authorized for renewable (solar, wind, and geothermal) energy resources affecting Department of the Interior managed lands, while ensuring full environmental review, by at least 11,000 Megawatts.

Wind energy is the fastest growing renewable energy source and a priority for the Service. Wind energy production has increased approximately 70 percent in 2011 compared to 2010. Solar energy production is also increasing dramatically, with a 67 percent increase in energy production from 2010 to 2011. Conservation Planning Assistance is helping the industry plan and site facilities to minimize impacts on wildlife. Large-scale consortium-based energy production and transmission efforts make it incumbent of the Service to be involved early in the environmental planning, review and monitoring of these keystone projects. The additional program funds will be focused on large regional planning efforts, including those associated with the Western Governors Association on wind energy, desert conservation in southern California and Nevada (solar energy), and efforts associated with the Great Lakes Wind Collaborative in the Midwest. This funding will help ensure that core staff capabilities in field offices are sufficient to work closely with industry, states, Tribes, and other federal agencies (e.g. BLM, the Bureau of Reclamation, the U.S. Forest Service, and FERC) to coordinate and expedite environmental reviews of energy projects and transmission infrastructure while conserving vital

fish and wildlife habitat. In 2013, CPA anticipates an increase in key program performance measures as follows:

- Participate in 13 additional landscape-level planning efforts
- Conserve 742 additional acres of wetland habitat
- Conserve 2570 additional acres of high-value upland habitat
- Conserve 174 additional acres of riparian habitat.

General Program Activities- (-\$91,000/ - 1 FTE)

The Service’s ability to implement core CPA activities including Transportation, Corps of Engineers wetlands/mitigation, National Environmental Policy Act coordination, and other infrastructure development activities, will be incrementally affected by this funding reduction as the Service shifts resources to other high priorities. Technical assistance, conservation planning for candidate species, and research and monitoring projects will also be affected.

Program Overview

Conservation Planning Assistance (CPA) plays a vital role in conserving America’s natural resources. This field-based program has the Service lead for reviewing and analyzing the impacts of federally-

Use of Cost and Performance Information

- **Long-term outcome goals and the CPA Strategic Plan:** CPA contributes to the long-term performance goals of the Endangered Species, Migratory Birds, and Fisheries programs. The program’s Strategic Plan emphasizes the delivery of conservation results across landscapes to more efficiently achieve Service resource priorities and goals.
- **Tracking and Integrated Logging System (TAILS):** CPA continues nationwide implementation of this web-based tracking system to increase efficiency and consistency in accomplishment reporting. TAILS provides improved predictive capabilities for budget and performance purposes, and will assist in allocating limited program resources on the basis of performance.
- **Activity Based Costing:** CPA uses this system to track and report program costs. For example, we can document Service costs associated with Federal Energy Regulatory Commission hydropower licensing work; in order to assist the Department in potentially recovering these expenses.

authorized, licensed, or funded land and water development projects on fish, wildlife, and their habitats. Service biologists work with project proponents to recommend measures that benefit fish and wildlife resources while minimizing and/or mitigating detrimental impacts. Environmental reviews are conducted under multiple federal statutes, and the program has a proven record of helping project proponents achieve conservation results. The early provision of expert technical assistance and conservation recommendations by the Service is the best method of achieving positive outcomes for the benefit of the American people and the Nation’s fish and wildlife resources.

are prominent conservation challenges, as is transition to a renewable energy-based economy. CPA provides advanced biological planning and conservation design to assist communities and industry in adapting to ongoing environmental change, while sustaining landscapes for fish and wildlife.

Environmental change occurs today in ways fundamentally different than at any other time in history. Sea-level rise, melting sea ice and habitat loss due to the growing scale of human activities

The CPA Strategic Plan outlines a conservation approach that focuses on:

- Landscape-level planning, with a focus on high-priority ecosystems;
- Four national priority needs: energy, transportation, water supply/delivery, and large-scale habitat restoration; and
- Achieving measurable on-the-ground conservation results.

CPA uses the Strategic Habitat Conservation framework to engage our partners in landscape-level planning that conserves fish and wildlife habitats while providing for other societal needs. Working

collaboratively in broad-based partnerships, Service biologists provide conservation information (e.g., geospatial data, habitat and species assessments, habitat modeling) and recommendations to sustain landscapes for fish, wildlife, and people. The participation of Service biologists, with their technical expertise and knowledge of federal environmental statutes, ensures that fish and wildlife are considered early in the planning process, thereby streamlining federal environmental compliance reviews and approvals for development projects, while conserving vital habitat and ecosystem functions. Service biologists help formulate environmental options and conservation actions, or integrate applicable measures identified in State Wildlife Action Plans or the National Fish Habitat Action Plan into development proposals. Through Service involvement, 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, is guaranteed.

New Energy Frontier – Renewable Energy Development – The unparalleled drive toward clean and renewable domestic energy has increased emphasis on expanding and accelerating hydroelectric, solar, geothermal, and wind-power projects, as well as tidal and hydrokinetic energy projects. The Service works with industry to help ensure that the Nation’s domestic energy resources are developed and delivered in an environmentally-compatible way. The program is increasingly engaged in extensive coordination with other U.S. Department of the Interior bureaus, federal agencies, states, and tribes to ensure conservation of trust resources as the nation expands transmission infrastructure and energy production from conventional (e.g., oil, gas, and coal) and renewable energy sources. The goal is to participate early with utilities and other stakeholders to develop resource protection, mitigation, and enhancement measures that will reduce risks to fish and wildlife and conserve essential habitat.

- **Hydroelectric power:** During the Federal Energy Regulatory Commission (FERC) licensing and relicensing process, Service biologists work with industry to minimize aquatic and terrestrial impacts, and implement effective mitigation. Conservation measures recommended by Service biologists include prescriptions for fish passage, in-stream flows, and habitat acquisition and restoration. The typical 50-year duration of FERC licenses ensures these recommendations promote enduring fish and wildlife conservation benefits.
- **Wind power:** Since 2003, the Service has implemented voluntary guidelines to avoid or minimize the impacts of wind turbines on wildlife and their habitat. A Federal Advisory Committee (FAC) established by the Secretary of the Interior and convened by the Service, provided recommendations on revising these guidelines in 2010. This Service effort, in collaboration with the FAC, will develop final Land-based Wind Energy Guidelines, which are scheduled to be completed by March 2012.
- **Solar power:** The southwest has abundant solar energy resources, in addition to plentiful habitat crucial to fish and wildlife. The Service’s work with project proponents, states, and cooperating federal agencies continues to intensify as a result of Administration initiatives to identify environmentally-appropriate federal and Interior-managed lands for utility-scale solar energy development. Specifically, the Service is a cooperating agency in the joint Department of Energy and Bureau of Land Management (BLM) Solar Programmatic Environmental Impact Statement (PEIS) that is analyzing the potential effects of commercial solar energy development on nearly 22 million acres of BLM land in six southwestern States. A final PEIS is expected in FY2012. Early Service participation is helping ensure fish and wildlife concerns are identified and fully evaluated in this major landscape-scale planning and zoning effort for solar projects and transmission infrastructure. The avoidance or exclusion of environmentally-sensitive fish and wildlife resources enables more efficient project siting and federal approvals. In addition, the Service participates, as resources allow, in the review of active solar project applications with the BLM, States, and other conservation stakeholders.

- ***Geothermal power:*** About 250 million acres of Bureau of Land Management and National Forest lands in the western United States and Alaska are the principle stronghold for the Nation's geothermal energy resources. The Service participated as a cooperating agency in the joint Department of Energy and Bureau of Land Management PEIS for geothermal project leasing in 2008. Effective Service participation in landscape-level lease planning enables the BLM and Forest Service to process new requests for geothermal project leases compatibly with fish and wildlife resources on nearly 180 million acres of public lands. In addition, the Service evaluates individual projects as they are tiered off the PEIS.
- ***Wave, tidal and emerging energy technologies:*** The Service is increasingly engaged in the environmental review of innovative energy facilities that use wave energy, river flow (non-dam), and tidal flow to generate power. The program works closely with the FERC and State conservation agencies to advance environmentally-sound projects and technologies that minimize adverse impacts to fish and wildlife.

2013 Program Performance

New Energy Frontier - Project Review and Development: The Service will be well-positioned at the request level to facilitate the economic transition to cleaner renewable and conventional energy resources that are protective of fish and wildlife. The Service will possess the requisite biological capabilities to effectively participate in landscape-level siting initiatives to guide development and speed review of industry development and transmission proposals, without compromising key fish and wildlife values.

In 2013, an increase in key program performance measures including the following:

- Assisting with the planning and review of 31 additional renewable energy developments on DOI land and 77 additional projects on non-DOI land;
- Engaging early (pre-permitting) with 48 non-hydropower energy projects and 13 hydropower proposals, and
- Streamlining, through early involvement, activities associated with 11 FERC licensing requests.

These expected accomplishments will provide long-term habitat conservation benefits for federally listed and vulnerable populations of fish and wildlife, migratory birds, and other trust resources. The Service will be able to continue and expand upon the following representative accomplishments and opportunities in FY 2013:

- **Voluntary National Land-based Wind Energy Guidelines** – In 2012, the Service plans to finalize the voluntary Land-based Wind Energy Guidelines, completing a process of planning and collaboration with the wind industry and other involved stakeholders across the Nation. At such a time, the Service plans to develop, test and then deliver training programs. Trainings will be designed for all who plan, design, operate, monitor and provide technical assistance for wind energy facilities. Both public and private sector practitioners will be trained together, promoting a common understanding of the Guidelines and the process therein. A common understanding of methods and techniques will help produce wind projects that minimize project risks to both wildlife and developers.



- **Renewable Energy Priority Projects** – The Service is an active partner with the Bureau of Land Management (BLM) reviewing, assessing and providing technical assistance on selected renewable energy “*Priority Projects*” on DOI land. These include solar, wind and geothermal technologies. In calendar year 2011, the Service assisted in the review, approval and permitting of 15 commercial-scale solar, wind and geothermal projects on western BLM lands. The Service assisted BLM in identifying 18 Priority Projects for calendar year 2012. These projects represent about 7,000 MW of clean, renewable energy. The Service will review and comment on project plans, assist BLM and project applicants prepare Bird and Bat Conservation Strategies, coordinate all Service recommendations, including Endangered Species, and provide other technical assistance when needed. It is anticipated that all 18 projects will have received final review by January 1, 2013. In addition to these priority projects, Service field staff will be working on an estimated 700 private-land renewable energy projects across the nation in FY 2013.

- **West Butte Wind** - The Service has been actively engaged with the BLM, the West Butte Wind Power LLC (West Butte Wind) and county governments on the review of the West Butte Wind Power Project in Deschutes and Crook Counties, Oregon under multiple authorities. West Butte Wind is proposing 52 wind turbines and a transmission line to connect to existing infrastructure. The project would provide a maximum of 104 megawatts of generating capacity. The Oregon Fish and Wildlife Field Office has commented throughout all phases of the NEPA process and has closely engaged West Butte Wind and BLM on mitigation measures that would avoid and minimize the potential for golden eagle take and impacts to sage grouse. The project was approved by BLM in 2011, with the anticipation of an eagle take permit being provided by the Service. The Service has prepared a draft permit and Environmental Assessment and anticipates issuing the permit to West Butte Wind in 2012. This will be the first eagle take permit issued by the Service. The West Butte project represents a triumph of multiple agencies, both state and federal, working together to assist in project planning and design, with the ultimate result being a project that minimizes risks to wildlife.

Federal Energy Regulatory Commission (FERC) - The Service assesses impacts and prepares recommendations on projects licensed by the Federal Energy Regulation Commission (FERC). The Service can influence the manner in which a permitted and/or licensed activity is carried out to help protect and enhance fish and wildlife and their habitats. As an example, the Service has been assisting the Penobscot River Restoration Trust with the **Penobscot River Restoration Project**. This project involves removing the first two dams from the lower Penobscot River and modifying a third dam to provide natural fish passage, and providing instream and riparian habitat restoration. This will provide unobstructed fish passage for anadromous fish in the Penobscot River, Maine. The project will restore endangered Atlantic salmon to more than 1,000 miles of freshwater stream habitat. The Great Works and Veazie Dams should be removed in 2012-2013. The project includes constructing a new fish lift and brood stock handling facility at the Milford dam, which will become the first dam on the river following the removal of the Great Works and Veazie dams. This shore-based fish handling/management facility will replace the fish trap currently in operation at the Veazie dam. The Service has coordinated licensing

activities with the FERC and has advised the licensee on the design of the Milford fish passage facility by providing design and modeling expertise. The sequencing of these dam removal and restoration activities is critical to the conservation program for endangered Atlantic salmon. The Service has worked closely with the Penobscot Indian Nation, American Rivers, The Atlantic Salmon Federation, Maine Audubon, The Natural Resources Council of Maine, The Nature Conservancy, Trout Unlimited, the National Marine Fisheries Service and the Maine Departments of Marine Resources and Environmental Protection. This effort has and will continue to demand a coordinated response by the Service, as well as creative solutions to integrate the various project construction activities and develop contingency plans for salmon management during the dam removals in the next few years.

The Service has begun early planning activities on the **Susitna-Watana Hydropower Project** with the Alaska Energy Authority (AEA). Partners involved include other federal agencies (NMFS, NPS, BLM, USGS), state agencies (ADF&G, ADNR) and several NGOs (Hydropower Reform Coalition, Alaska Ratepayers, Alaska Conservation Alliance, Alaska Center for the Environment). The proposed project would include the construction of a 700-foot high dam with a 600 megawatt powerhouse located approximately 184 river miles upstream of the mouth of the Susitna River, about halfway between Anchorage and Fairbanks. The Susitna River is approximately 320 miles long and supports all five Pacific salmon species including the fourth largest Chinook salmon stock in Alaska. If constructed, this would be the largest new hydroelectric project in the U.S. in more than 40 years, and would create a reservoir 39 miles long and 2 miles wide. The Service successfully requested that AEA complete an aquatic resource, terrestrial resource, water quality, and sediment transport data gap analysis of existing information to help identify questions that need to be answered about the proposed project before developing study plans with mutually agreed upon objectives. The Service also provided comments on the proposed FERC licensing process, began reviewing the gap analysis reports, and attended a project site visit and two FERC outreach meetings to ensure that information needs are identified prior to AEA filing a FERC Preliminary Application Document.



• **Renewable Energy Action Team (REAT)** - The Service has partnered with Bureau of Land Management (BLM), California Department of Fish and Game, and California Energy Commission (CEC) to form the Renewable Energy Action Team (REAT). The REAT is working cooperatively on project planning and environmental compliance and is focusing both on current projects and on longer-term planning for renewable energy projects in California. Examples of REAT activities include:

- Working with BLM on NEPA compliance issues in advance of section 7 consultation
- Working with BLM and CEC on coordination of NEPA and CEQA to meet ARRA or Department of Energy Loan Guarantee timeframes
- Tracking progress of solar and wind energy projects with local governments and applicants

- Developing Best Management Practices for renewable energy projects
- Working with the California Public Utilities Commission and the California Independent System Operators on issues related to proposed transmission interconnection to the electric grid
- Working with the military on issues related to projects that have effects on their operations
- Developing a large-scale desert conservation strategy (the Desert Renewable Energy Conservation Plan) to address siting of energy projects and impacts to listed species and native ecosystems on both public and private lands.

The REAT agencies are working together to address the challenges associated with renewable energy development in the desert region of California. The agencies are working to ensure the protection and conservation of trust fish and wildlife resources while meeting the Secretary's priority to facilitate growth of the Nation's capacity to produce renewable energy.

- **Savannah Harbor Expansion Project** - The Savannah Harbor Expansion Project (SHEP) continues to be a focus of the Service in coastal Georgia. SHEP is a Congressionally-authorized Corps of Engineers transportation project to deepen the Savannah Harbor to support the larger cargo ships that can now pass through the enhanced Panama Canal. The deepening has the potential to impact water quality by releasing contaminants residing in sediments, which could in turn impact Refuge Properties. Issues include migratory bird and anadromous fish passage/conservation, the threatened shortnose sturgeon, restoring wetlands, and the water supply for the City of Savannah. This complex effort calls for a coordinated effort between Service programs, state and local agencies, and other stakeholders. Proper mitigation, the protection of water quality, managing Refuge lands and addressing the future protection of wetlands at anticipated higher sea levels, are all needed. In FY 2011, the Service completed the final Fish and Wildlife Coordination Act (FWCA) report and gave our concurrence to the Corps' Biological Assessment. The Service continues to discuss trust resource conservation issues with the Corps, especially the Savannah National Wildlife Refuge. Managed freshwater wetlands on the Refuge are heavily used by wintering waterfowl and have supported an average of 23% of the South Carolina waterfowl observed in mid-winter counts. Proposed mitigation is expected to minimize and mitigate for the potential changes brought about by the dredging project. This project has involved the Service working with multiple entities including the EPA, Corps, NOAA, South Carolina and Georgia State resource agencies, Georgia Ports Authority, the City of Savannah, and numerous NGOs. This long-term engagement on a large water resource development project with complex impacts, negotiations and processes is an example of the Service's commitment to addressing the ecological concerns and opportunities in projects of national importance.

- **State Route 79 Realignment Project** - Through early coordination using NEPA and Clean Water Act authorities, the Service's Carlsbad Fish and Wildlife Office CPA staff helped identify an innovative solution that avoided an ecologically significant vernal pool region while still providing for transportation needs. The Service is part of the State Route 79 Realignment Project Resource Agency Group (Resource Agency Group) collaboratively addressing a roadway realignment project in Riverside County, CA. At the outset, the locally preferred alternative (i.e. Central Alignment) to realign the 19-mile stretch would have resulted in severe impacts to the Salt Creek Plain. The Salt Creek Plain is arguably the most significant remaining large vernal pool area in Riverside County, with an abundance of rare and endemic species including five federally-listed species. The Central Alignment would have bisected the Salt Creek Plain, altering the hydrologic regime upon which the vernal pool habitat depends. By working together early in the planning process, the Resource Agency Group (FHWA, CalTrans, EPA, Corps of Engineers and the Carlsbad Fish and Wildlife Office) along with Riverside County, consultants and the City of Hemet, was able to identify a consensus alignment that avoids the Salt Creek Plain and will facilitate NEPA analysis and Clean Water Act permitting. The project will also address wildlife connectivity by incorporating numerous new bridges and culverts. The project was the recipient of the Service's 2010 Transportation Environmental Stewardship Excellence Award.

Conservation Planning Assistance - HC - Performance Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Program Change Accruing in Out-years
Percent of conservation planning assistance responses with early planning for Renewable Energy (solar, wind and geothermal) provided to DOI agencies	n/a	n/a	47% (80/472)	53% (86/163)	65% (83/128)	72% (101/141)	+18 projects engaged early; + 13 projects overall	n/a
Percent of conservation planning assistance responses with early planning for Renewable Energy (solar, wind and geothermal) provided to non-DOI agencies	n/a	n/a	53% (219/417)	48% (269/556)	54% (191/356)	59% (232/392)	+ 41 projects engaged early; + 36 projects overall	n/a
Comments	Planning assistance requests on renewable energy projects on DOI and non-DOI lands continue to increase. At the request level, the Service will work on an additional 13 projects on DOI land and 36 additional non-DOI projects. The proportion that the Service will engage through early planning will increase further, with 18 additional on DOI land and 41 additional non-DOI projects.							
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	447	368	429	459	237	250	13	n/a
Comments	At the request level, the Service will participate in 13 additional large-scale landscape planning or programmatic approaches							
4.8.2 # of large-scale landscape planning and/or programmatic approaches completed - annual	121	370	693	485	137	145	8	n/a
Comments	At the request level, the Service will complete 8 additional large-scale landscape planning or programmatic approaches							
14.1.5.1 # of energy activities (non-hydropower) reviewed early	1,051	1,108	1,140	1,238	822	870	48	n/a
Comments	At the request level, an addl. 48 non-hydropower energy activities are forecast to be reviewed early.							
14.1.5.2 # of energy activities (non-hydropower) reviewed	3,152	2,805	3,167	3,027	2,107	2,220	113	n/a
Comments	At the request level, an addl. 113 non-hydropower energy activities are forecast to be reviewed.							
14.2.5.1 # of hydropower activities reviewed early	663	560	436	354	237	250	13	n/a

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Program Change Accruing in Out-years
Comments	At the request level, an addl. 13 hydropower energy activities are forecast to be reviewed early.							
14.2.5.2 # of hydropower activities reviewed	1,278	1,078	662	641	389	410	21	n/a
Comments	At the request level, an addl. 21 hydropower energy activities are forecast to be reviewed.							

Conservation Planning Assistance – Habitat Conservation - Performance Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 3.2 Number of non-DOI riparian (stream/shoreline) miles managed or protected to achieve desired condition, including through partnerships (GPRA)	20,500	11,296	1,975	1,274	930	951	21	1,295
3.2.4 # of non-FWS instream miles protected/conserved through technical assistance - annual (GPRA)	2,873	1,399	845	356	303	320	17	495
3.2.5 # of non-FWS riparian (stream/shoreline) miles protected/conserved through technical assistance - annual (GPRA)	6,917	1,264	798	556	276	290	14	415
3.2.8 # of non-FWS riparian (stream/shoreline) acres protected/conserved through technical assistance - annual	30,435	24,674	6,138	8,580	3,426	3,600	174	10,305
CSF 4.4 Number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships (GPRA)	7,872,799	2,440,943	965,710	760,706	292,366	560,357	267,991	580,612

Conservation Planning Assistance – Habitat Conservation - Performance Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
4.4.6 # of non-FWS wetland acres protected/conserved through technical assistance - annual (GPRA)	82,038	72,262	119,788	64,578	14,818	15,560	742	21,155
CSF 4.5 Number of non-FWS upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships (GPRA)	9,789,286	486,816	180,252	1,030,819	228,034	125,402	-102,632	249,945
4.5.4 # of non-FWS upland acres protected/conserved through technical assistance - annual (GPRA)	1,424,817	96,865	126,922	942,719	51,280	53,850	2,570	249,945
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 (GPRA)	581,699	131,156	101,706	43,864	17,848	14,573	-3,275	42,220
4.6.3 # of non-FWS coastal/marine acres protected/conserved through technical assistance - annual (GPRA)	526,947	80,244	68,110	15,546	5,261	5,525	264	2,690
4.7.5 % of requests for technical assistance completed	84% (31,571/ 37,507)	86% (28,881/ 33,566)	90% (25,958/ 28,996)	90% (23,404/ 25,873)	89% (18,300/ 20,600)	89% (19,220/ 21,630)	0%	74% (20,610/ 28,000)
4.7.8.1 # of transportation activities reviewed early	1,928	1,783	1,439	1,334	1,057	1,110	53	1,175
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	447	368	429	459	237	250	13	290
4.8.2 # of large-scale landscape planning and/or programmatic approaches completed - annual	121	370	693	485	137	145	8	110
5.1.20 # of miles stream/shoreline reopened to fish passage - CPA	1,100	1,122	587	264	143	150	7	315

Conservation Planning Assistance – Habitat Conservation - Performance Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
14.1.5 % of energy activities (non-hydropower) streamlined through early involvement	33% (1,051/ 3,152)	40% (1,108/ 2,805)	36% (1,140/ 3,167)	41% (1,238/ 3,027)	39% (822/ 2,107)	39% (870/ 2,220)	0%	43% (815/ 1,890)
14.2.5.1 # of hydropower activities reviewed early	663	560	436	354	237	250	13	335
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	228	205	112	132	99	105	6	115
14.2.7 # of Hydropower FERC relicense activities streamlined through early involvement	206	121	99	61	40	45	5	90
14.3.5.1 # of water supply/delivery activities reviewed early	466	755	479	446	372	390	18	360

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

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Coastal Programs	(\$000)	15,137	14,870	+82	-803	14,149	-721
	FTE	73	72	0	-2	70	-2

Summary of 2013 Program Changes for Coastal Program

Request Component	(\$000)	FTE
• General Program Activities	-803	-2
Program Changes	-803	-2

Justification of 2013 Program Changes

The 2013 budget request for the Coastal Program is \$14,149,000 and 70 FTE, a program change of -\$803,000 and -2 FTE from the 2012 Enacted.

General Program Activities (-\$803,000/-2 FTE)

The reduction will affect existing project delivery capability across all 24 Coastal Program locations and decrease the delivery of habitat protection and restoration projects in priority coastal areas. These savings are being used to fund other priorities elsewhere in the President’s Budget. Performance impacts include 35 fewer projects being undertaken; 583 fewer acres of restored/protected wetlands and 475 fewer acres of restored or protected upland habitat for federal trust species, such as migratory birds and endangered species; 2 fewer miles of restored stream and riparian habitat for inter-jurisdictional fish and native populations; and 1 less fish barrier removed.

Program Overview



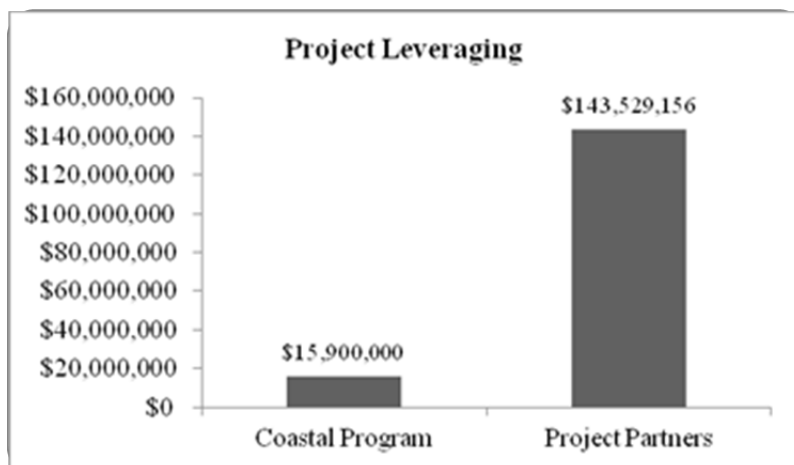
Since 1985, the Coastal Program has conserved our Nation’s coastal trust resources in collaboration with other Service programs, Federal, State and local agencies, Tribal governments and Native corporations, non-governmental organizations, educational institutions, industry and private landowners. The Service implements habitat protection and restoration projects on public and private lands in 24 priority coastal ecosystems through the technical and financial assistance it provides in cooperative agreements. 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 success of this program is derived from a strategic field presence and a field staff with a high level of technical expertise. Strategically-located field offices in priority coastal areas enable field staff to effectively implement landscape scale, habitat conservation projects. Expertise in a wide range of disciplines allows field staff to carry out both environmentally-successful and cost-effective habitat conservation projects. The success of the program is also based on the field staffs knowledge of the local community, its natural resources, environmental challenges, potential partners, and political and economic issues. The Service has developed long-standing and effective partnerships that allow the program to deliver landscape-scale conservation efficiently.

The primary purpose of the Coastal Program is to increase the number of self-sustaining federal trust species populations and preclude the requirement to list species under the Endangered Species Act. Conservation and restoration research indicate that if high-quality habitat is protected and restored in appropriate locations, targeted federal trust species will use these restored habitats. Since 1985, the Service has protected over 2 million acres of priority coastal habitat and has restored over 377,000 acres of critical wetland and upland habitat, and 1,750 miles of stream habitat.

By developing a diversity of partnerships, the Service is able to maximize leveraging and restoration opportunities. The Service looks to leverage both technical and financial resources in order to maximize habitat conservation and benefits to federal trust species. On average, the Service leverages at least eight non-federal dollars for every federal dollar spent. In 2011, the leveraging ratio was 10:1.



Under the Strategic Habitat Conservation framework, the Service delivers on-the-ground projects through active coordination and strong partnerships with Federal, State, and local agencies, non-governmental organizations, and private citizens, such as collaboration with the National Wildlife Refuge System and the Environmental Protection Agency’s National Estuary programs on habitat restoration and protection efforts. The Program supports federal trust species recovery, migratory bird and waterfowl management plans, migratory bird and waterfowl management plans, and State Wildlife Action Plans. The Coastal Program represents the Service on the U.S. Coral Reef Task Force and helps implement the National Coral Reef Action Strategy through planning assistance, public outreach and education. The Coastal Program is the Service lead for implementing the National Policy for the Ocean, Coasts, and Great Lakes, and coordinates with Department of the Interior through the Senior Ocean Policy team.

The Service supports America’s Great Outdoors by conserving and restoring critical habitat that ensures that fish and wildlife populations are sustained for the benefit of current and future generations of Americans. Collaborating with partners, the Service reconnects Americans with nature by maintaining long-standing hunting and fishing traditions. Working with the 182 coastal National Wildlife Refuges to conserve and enhance fish and wildlife habitats, also allows the public to experience fish, wildlife, and plants and their ecosystems in the world's largest system of conservation lands and waters.

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 5-year Strategic Plan developed with stakeholder input that defines outcome-based program priorities, goals, and performance targets.
- Annual project selection directs program resources to priority geographic focus areas to maximize benefits to federal trust species.
- In an effort to improve information sharing, the Coastal Program continues to fine-tune the web-based accomplishment reporting system (Habitat Information Tracking System).

Working with Landscape Conservation Cooperatives (LCCs) provides a framework for landscape-scale conservation delivery and implements coastal habitat conservation strategies that benefit conservation and recovery of Federal trust species. Collaborating with the LCCs will help develop tools and restoration strategies that can be transferred to non-Service land stewards and habitat conservation practitioners.

The Service is committed to addressing the growing threat to coastal ecosystems from habitat degradation. LCCs and Service partners are seeking to promote

ecosystem adaptation and enhance the resiliency of coastal ecosystems to the effects of sea-level rise and flooding, habitat fragmentation, and greenhouse gases. This will be accomplished through designing restoration projects that mitigate the effects of sea-level rise and protect coastal habitats as well as supporting projects that prevent and reduce habitat fragmentation and provide carbon sequestration through restoration of wetlands and uplands.

Coastal Barrier Resources Act Program

In FY 2012, the Service is transferring administration of the Coastal Barrier Resources Act (CBRA) from the Coastal Program to the National Wetlands Inventory. This transition allows the Service to: (1) maximize the use of Coastal Program funds for on-the-ground conservation and restoration efforts in light of climate change and sea-level rise and (2) identify and capitalize on efficiencies by integrating CBRA and NWI mapping and technical capabilities.

2013 Program Performance

**Kaena Point Ecosystem Restoration
Honolulu, Hawaii**



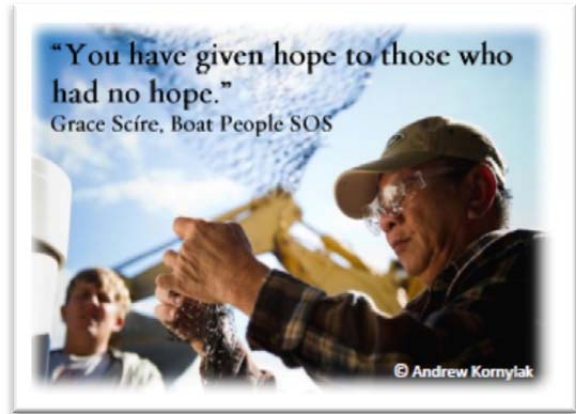
The Coastal Program, in collaboration with the Endangered Species Program, is overseeing a coastal habitat restoration project that will protect 54 acres of coastal habitat and 1.5 miles of shoreline at Kaena Point, Oahu. Kaena Point is a popular hiking destination for visitors and residents.

This project will install a new type of predator-proof fence to protect a growing colony of seabirds, rare insects, and several native plants listed as threatened and endangered species. The project will demonstrate how this new type of fencing can prevent predation of native coastal species. This will be the first time that this fence has been used in the United States, and the success of this project may lead to its use in other parts of Hawaii.

The primary project partners are the Hawaii Chapter of the Wildlife Society, which is providing project management, and the State of Hawaii Department of Land and Natural Resources, which owns the land and manages it as a natural area reserve.

**Helen Wood Park Living Shoreline Restoration
Mobile, Alabama**

The Service is working with The Nature Conservancy, Alabama Coastal Foundation, Mobile Baykeeper and the Ocean Foundation to restore critical Gulf Coast habitat. This partnership implemented a shoreline restoration project that placed 23,000 bags of oyster shells, forming the core of an oyster reef, which will support native oyster populations. The project also reduces coastal erosion along 1,100 feet of shoreline, and provides coastal marsh habitat for fish, crustaceans, marsh birds and shorebirds.



This project provided 9 jobs to the underserved Southeast Asian community (Boat People SOS) in Bayou La Batre. Local community members were hired to create the 23,000 reef balls for the restoration. Members of the Boat People SOS were recovering from Hurricane Katrina and Deep Horizon oil spill, and had no income during this period.

**Watts Branch Stream Restoration
Washington, DC**

The Service is collaborating with the D.C. Department of the Environment, Natural Resource Conservation Service and other agencies to restore priority stream habitat and support local economies in Washington, DC. For example, an innovative natural channel design approach to restore Watts Branch to a stable, self-sustaining stream benefits a variety of aquatic species, such as the American eel, alewife, American shad, and striped bass. The restoration also reduces sediment erosion, and provides improved riparian and wetland habitat.

This restoration also served as a spark to create a healthier local community by creating green jobs that engaged local citizens in stewardship activities, connected residents to their local waterways, and provided recreational opportunities for community youth. The restoration of Watts Branch alone has invested nearly \$3 million in the local DC community, creating jobs in manufacturing, surveying, construction, restoration, planting and maintenance of the habitat.



Watts Branch – Before restoration



Watts Branch – After restoration

Coastal Programs – Habitat Conservation - Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including through partnerships - CoastProg - annual (GPRA)	98	35	46	196	210	16	-194 (-92%)	21
3.2.1 # of non-FWS riparian (stream/shoreline) miles protected through voluntary partnerships - annual (GPRA)	38	91	31	59	35	17	-18 (-52%)	61
4.3.1 # of non-FWS coastal/marine wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	35,958	17,130	10,384	13,921	6,655	4,247	-2,408 (-36%)	7,047
4.3.2 # of non-FWS coastal/marine upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)	10,930	8,972	10,427	14,012	4,626	5,183	557 (12%)	7,158
4.6.1 # of non-FWS coastal/marine wetlands acres protected through voluntary partnerships - annual (GPRA)	46,214	16,598	17,711	18,551	5,228	5,547	319 (6%)	n/a
4.6.2 # of non-FWS coastal/marine upland acres protected through voluntary partnerships - annual (GPRA)	8,538	34,314	15,301	9,084	6,726	2,819	-3,907 (-58%)	n/a
4.6.5.1 cumulative # acres of CBRA areas with draft digital maps	362,063	366,851	366,851	0	366,851	414,119	47,268 (13%)	595,919
4.6.5.2 total # acres of CBRA	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	0	3,112,691
5.1.17 # of fish barriers removed or installed - Coastal	39	34	28	35	32	26	-6 (-21%)	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.							

Subactivity: Habitat Conservation
Program Element: National Wetlands Inventory

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Wetlands Inventory	(\$000)	5,292	5,219	+22	+500	5,741	+522
	FTE	19	19	0	0	19	0

Summary of 2012 Program Changes for National Wetlands Inventory

Request Component	(\$000)	FTE
• CBRA Mapping	+500	0
Program Changes	+500	0

Justification of 2013 Program Changes

The 2013 budget request for National Wetlands Inventory is \$5,741,000 and 19 FTE, a net program change of +\$500,000 and +0 FTE from the 2012 Enacted.

CBRA Mapping (+\$500,000/ +0 FTE)

The requested increase of \$500,000 will be targeted at increasing capacity in the implementation of the CBRA, including reviewing alleged Coastal Barrier Resources System (CBRS) mapping errors and producing comprehensively revised draft maps for Congressional consideration, per the directive of Section 4 of Public Law 109-226; conducting a “five-year review” to adjust the CBRS boundaries for erosion and accretion, per the directive of Section 4(c) of Public Law 101-591; and by using the additional funding to improve efficiencies and timeliness in determining whether properties and project sites are located within the CBRS.

Program Overview

Healthy functioning wetlands are the cornerstones of the most ecologically and economically important ecosystems in the United States. The Emergency Wetlands Resources Act of 1986 directs the Service to map our Nation’s wetlands and deepwater habitats, distribute the data, and produce scientific reports on wetland status and trends. In addition, under OMB Circular A-16, the Service is responsible for coordinating, acquiring, maintaining, managing, and distributing the wetlands layer of the National Spatial Data Infrastructure. Section 1288 of the Clean Water Act authorizes appropriations to complete the National Wetlands Inventory (NWI) and provide these data to the States to help them develop and operate clean water programs. To date, NWI has produced digital wetlands maps for about 66% of the Nation (73% of the conterminous U.S., plus another 16% in raster images). The strategic outcome achieved by NWI is a mission-critical scientifically-accurate national set of wetland habitat data provided to Federal, State, tribal, and Territorial governments, local municipalities, and the public to guide the conservation and stewardship of

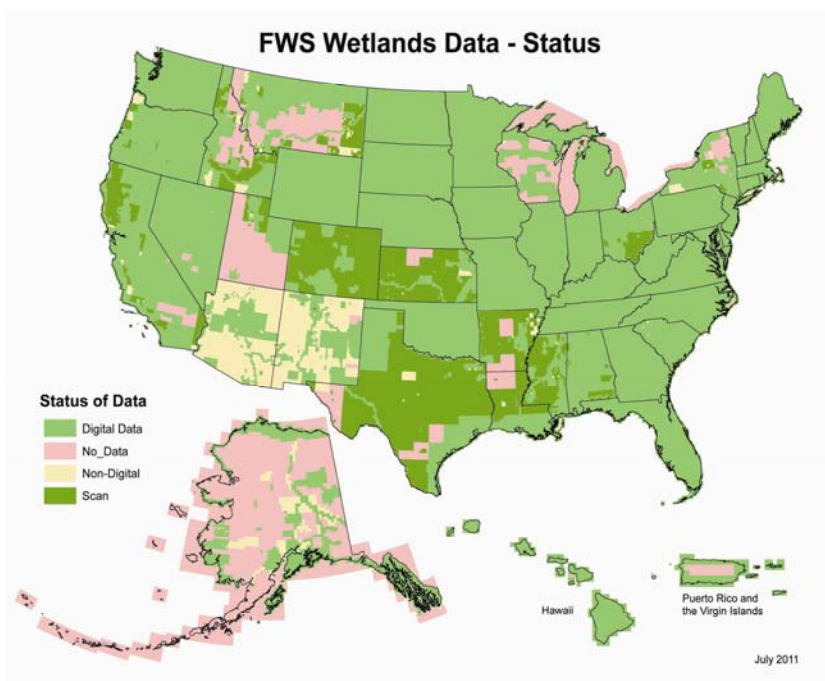
Use of Cost and Performance Information
<ul style="list-style-type: none"> NWI has capitalized on changing technology to upgrade its Wetlands Mapper, greatly increasing performance and delivering data at low cost for 60 million data requests. NWI is exploring cost-sharing strategies to facilitate and accelerate the completion of updated digital maps for the wetlands layer of the National Spatial Data Infrastructure. In 2011, NWI used appropriated funding and coordination at the regional and national level, to leverage an additional \$0.4 million in contributed funds and \$5.3 million in products or services contributed by partners to produce or digitize data for the wetlands layer of the NSDI, for a leveraging ratio of 4:1. NWI is participating in a GSA pilot project to put the Wetlands Mapper and the wetlands geospatial data behind it (the largest polygonal habitat database in the world) in the Cloud to test the cost-savings of serving federal data through cloud services.

wetland ecosystems. Emerging conservation issues such as sea-level rise, storm-related flooding, drought, infrastructure and energy development, and species and habitat decline, are driving the need for wetlands for robust, scientifically-sound digital data in this geospatial age.

Since 1954, the Service has been the principal Federal Agency monitoring changes to our Nation's wetlands and producing periodic national wetlands status and trends reports. These reports (the last of which was completed in 2010) provide a quantitative measure of the areal extent of all wetlands, regardless of ownership, in the conterminous United States; have influenced Federal and state wetlands management policy; and increased public awareness of the need for wetland habitat for migratory waterfowl, endangered species, and other aquatic or wetlands-associated organisms.

NWI strongly supports Service and Department of the Interior priorities for fisheries, wildlife, and habitat conservation by providing updated geospatial data. These data, combined with other biological information, support the Service's strategic habitat conservation approach to management and help decision-makers prioritize and assess scenarios and strategies related to species recovery, wildlife management, and wetland restoration and conservation. In addition, NWI provides its technical expertise and capabilities to address high-priority questions and related conservation and restoration tactics being carried out at the landscape/watershed scale by the Service's Landscape Conservation Cooperatives across the Nation.

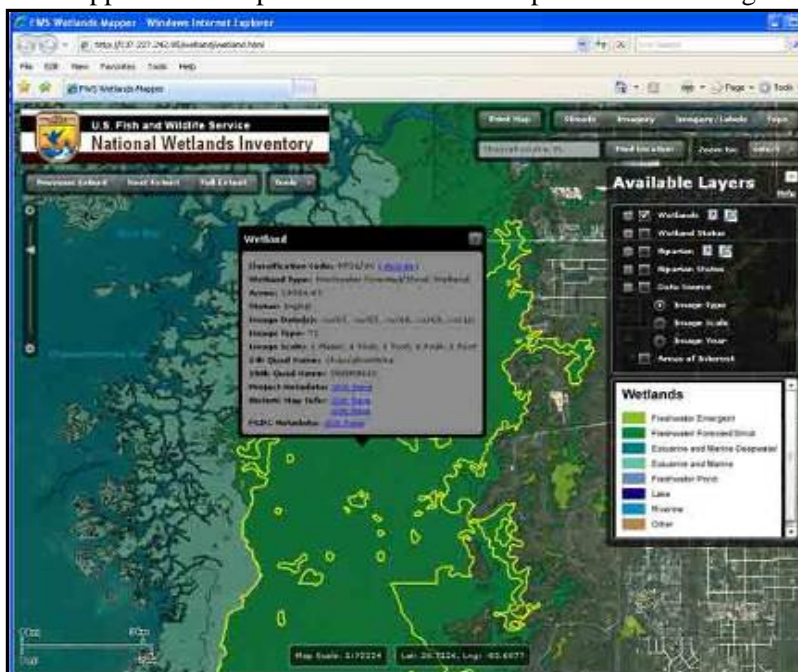
The Service's web-based NWI mapping tool (the Wetlands Mapper) and state-of-the-art geospatial data continue to address growing demands for updated digital wetlands data and habitat assessments. The



Wetlands Mapper allows users to quickly zoom into geographic areas of the country to access wetlands data. It is accessible through the National NWI program website, which is accessed over 60 million times each year. The wetlands layer of the National Spatial Data Infrastructure (NSDI) is a major component of the Department's geospatial line of business portfolio and E-government through the National Map and Data.Gov. The products produced by the NWI program are valuable tools that support the economic vitality and quality of life in local communities. The use of nationally consistent map products serve as powerful tools

to plan and fast track needed development (including energy) projects in ways that minimize environmental impacts.

NWI is guided by a Strategic Plan that supports the Department's mission to protect and manage the Nation's natural resources. It provides scientific data and other information about those resources that enable the Department to address four of the five mission areas (Provide Natural and Cultural Resource Protection and Experiences; Sustainably Manage Energy, Water, and Natural Resources; Advance Government-to-Government Relations with Indian Nations; and Provide a Scientific Foundation for Decision Making). The updated Plan will address the need for data and data analysis to support LCC priorities, sea-level rise, and energy development and will be formally adopted in FY 2012. Contributions from over 100 partner agencies and organizations have brought NWI to its current state. In FY 2013 and beyond, partnerships will be more vital than ever to completing, updating and modernizing, and maintaining a national wetlands inventory.



Coastal Barrier Resources Act Program and CBRA Funding Background

The Service's responsibilities under the Coastal Barrier Resources Act (CBRA) have traditionally been delivered through the Coastal Program. CBRA seeks to conserve coastal habitats by restricting federal funding that encourages development thereby saving millions in taxpayer dollars and reducing the intensity of development in hurricane-prone and biologically-sensitive areas that provide essential spawning, nesting, nursery, and feeding habitat for many species. The Service is responsible for determining whether properties are located within the Coastal Barrier Resources System (CBRS), consulting with federal agencies regarding projects proposed in the CBRS, and preparing draft digital maps for consideration by Congress that update and correct existing maps.

From the mid 1990's through 2007, the Coastal Barrier Resources Act (CBRA) Program was funded through the Coastal Program at approximately \$488,000 per year (with \$353,000 maintained in the Washington office and the remainder allocated among the regions for CBRA work). In FY 2008, Congress appropriated a \$1,000,000 addition to the Coastal Program, which included funding for CBRA map modernization without directing how much should be used for CBRA. The Conference Report stated "The amount provided for coastal programs includes \$1,000,000 for general program activities. The Service should use this increase for base programs and continue to update and transform the Coastal Barrier Resource Act maps to digital format." In FY 2009, Congress re-appropriated the \$1,000,000 Coastal/CBRA addition, which was subsequently rolled into the Administration's FY 2010 base request.

In FY 2012, the Service transferred CBRA administration from the Coastal Program to NWI. The purpose of this transition was to: (1) maximize the use of Coastal Program funds for on-the-ground conservation and restoration efforts in light of sea-level rise and other environmental changes and (2) identify and capitalize on efficiencies by integrating CBRA and Inventory mapping and technical capabilities. In FY 2012, \$190,000 will be allocated from the Coastal Program and \$200,000 from NWI to support CBRA. In FY 2013, CBRA base appropriations will be allocated exclusively through NWI.

The President’s FY2013 budget contains a \$500,000 increase in the NWI program specifically for CBRA program support. CBRA base funding is used to determine whether certain private properties are located within the Coastal Barrier Resources System (CBRS); consult with federal agencies that propose spending funds within the CBRS; review alleged mapping errors and make recommendations to Congress on whether certain areas were appropriately included within the CBRS; carry out a digital mapping pilot project; and remap additional CBRS areas using digital technology. The Service currently has 1.7 FTEs dedicated to CBRA. A portion of the base funds for CBRA are obligated to a private mapping contractor to create draft revised maps, assist with determining whether properties and project sites are located within the CBRS, and provide other technical support services related to CBRA. The amount of funding obligated to a private contractor for CBRA activities is different each year, depending on availability of funding for CBRA and program priorities, and is augmented with reimbursable funding, when available.

CBRA Base Funding History (FY2008 – 2013)

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013 (President's Budget)
Coastal Program (1124)	\$789,000	\$789,000	\$589,000	\$390,000	\$190,000	\$0
National Wetlands Inventory (1125)	0	0	\$0	\$0	\$200,000	\$890,000
Total	\$789,000	\$789,000	\$589,000	\$390,000	\$390,000	\$890,000

2013 Program Performance

The NWI program will reduce efforts to strategically produce updated digital data in priority geographic areas, while increasing its emphasis on completing data for the Nation and leveraging partnerships for increased contributed data, expanding data distribution on-demand for decision makers, and supporting the Coastal Barrier Resources Act Program. The objective of this refocused effort is to enable the program to assist the Nation in preparing for and reacting to environmental changes and energy and infrastructure development. Wetlands data will be produced and analyzed to complement Service strategic habitat conservation initiatives that plan for environmental change and its effects on fish and wildlife resources. In particular, NWI 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 and modeling at the landscape level. NWI will also support and integrate CBRA data management and distribution needs.



Partnering to Map and Analyze Wetland/Species Habitats on a Landscape Level.

The Service (in Region 2) has undertaken a small pilot wetland mapping project to help determine Whooping Crane stopover habitat through their migration corridor in Kansas and Oklahoma. This information is integral in the development of the Habitat Conservation Plan (HCP) for the Whooping Crane, currently being crafted by Service, States agencies, and energy companies. States participating include Montana, North Dakota, South Dakota, Nebraska, Kansas, Oklahoma, Colorado,

New Mexico, and Texas. This bi-regional HCP (Regions 2 and 6) will be the first in the country to involve alternative fuel sources and climate change issues while protecting imperiled species on a landscape level. Texas Tech University is completing a four county project area that will be a pilot study to determine if NWI data can be used to model Whooping Crane stopover habitat. These data will help

guide energy companies currently planning wind energy projects, to avoid these important stopover habitats in their project planning. Cranes will only use wetlands which meet specific criteria for stopovers, including proximity to human development, vegetation cover, and water depth. The Whooping Crane corridor almost bisects the Great Plains LCC, and ends in the Gulf Coast Plains and Ozarks LCC. Preliminary modeling should be completed early next year. This is an example of a mapping effort that could be continued with 2013 funding.

Coastal Barrier Resources Act

CBRA prohibits the sale of Federally-backed flood insurance for most structures located within the Coastal Barrier Resource System (CBRS.) The existing maps that depict the CBRS are outdated and difficult to use. The CBRS boundaries on the maps do not always precisely follow the features they were intended to follow on-the-ground, which can have a significant financial impact on property owners and project proponents. Using the existing CBRS maps to administer CBRA takes significant time and resources, leading to inefficiencies in determining whether or not certain private properties and proposed projects are located within the CBRS and are therefore ineligible for Federal subsidies. Due to the antiquated maps that currently depict the CBRS, the consultation process with the Service can take several months to complete, resulting in adverse impacts for time sensitive projects seeking Federal funding. An additional challenge is that users of the existing maps are unable to easily integrate CBRS boundaries into Geographic Information Systems (GIS) for proactive planning, decision making, and information sharing purposes.



Misinterpretation of the CBRA maps has resulted in subsequent cancellation of numerous policies, often years after they were issued, causing significant hardships for homeowners who are required to carry flood insurance to secure their mortgages. In the most extreme cases, homeowners have learned after a storm that their property is located within the CBRS and that their homes were issued a Federal flood insurance policy in error. In such cases, homeowner's premiums are refunded and the insurance claim is not paid.

Modernizing the CBRS maps using digital technology will improve access to information; increase efficiency for infrastructure project planning; and increase accuracy and efficiency in determining whether individual properties are located within the CBRS. Comprehensive map modernization will also correct errors that affect property owners and propose appropriate additions to the CBRS, and enable digital CBRS boundaries to be incorporated into Federal, State, and local GIS. This will help ensure that people know about CBRA restrictions on Federal spending before they choose to invest in a property or pursue a project that is affected by CBRA.

In FY 2013, the CBRA program, with the \$500,000 increase, will increase capacity across all program activities. The FY 2013 funding will result in comprehensively revised draft maps for approximately 13 additional CBRA areas comprising an estimated 47,268 acres, or two percent of the total area within the CBRS. The comprehensively revised maps will correct errors that affect property owners and propose appropriate additions to the CBRS. Comprehensively revised maps require significant research and the

revised maps are made effective only through new legislation. The FY 2013 funding will result in the production of “5-year review maps” for approximately 15 percent of the total area within the CBRS through a partnership with the Federal Emergency Management Agency. The 5-year review effort is complimentary to the comprehensive map modernization effort, and will allow the Service to administratively revise the CBRS maps to account for geomorphic changes to the coastal barriers (i.e., erosion and accretion). Both mapping efforts will facilitate moving away from the outdated CBRS maps toward modernized digital maps that are more accurate and user-friendly. The FY 2013 funding will improve and expand the data distribution capabilities of the CBRA program through an online mapping tool. The FY 2013 funding will also result in a reduced wait time for customers and partners who seek a determination as to whether a particular property or project site is located within the CBRS.

National Wetlands Inventory - HC - Performance Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Program Change Accruing in Out-years
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)	974,658	458,713	363,141	372,004	213,378	340,270	126,892	n/a
4.1.10 % of up-to-date digital wetlands data produced for the nation to Improve Information Base, Information Management and Technical Assistance	1.4% (32 of 2,324)	1.7% (39 of 2,324)	0.9% (21 of 2,324)	4.1% (95 of 2,324)	3.5% (82 of 2,324)	2.0% (47 of 2,324)	-1.5%	0.3% (7 of 2,324)
Comments	Although level funded in FY 2013, the NWI program within this subactivity will absorb \$200,000 of the Coastal Barrier Resources Act (CBRA) program in FY 2012 and \$390,000 in FY 2013. To absorb this cost and other reductions, NWI will reduce by over half over two years the out-year production (using regional FLEX project funding) of current geospatial wetlands data vital to conserving wetlands, trust species, public lands, and clean water; and forgo the potential for additional leveraged partnership funding for mapping. This supports the decision of the Service to reprogram CBRA funds in the Coastal Program to maximize on-the-ground conservation and restoration efforts in light of sea-level rise and other environmental impacts and other Service priorities. The proposed subactivity funding increase is for increased capacity for the CBRA program.							
4.1.14 # of scientific/technical reports produced for the nation by NWI	18	19	9	11	14	10	-4	n/a
Comments	NWI will be producing fewer reports for fewer funded projects. Long term target reduction reflects NWI's assumption of the CBRA program in FY 2013.							

National Wetlands Inventory – Habitat Conservation - Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
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)	974,658	458,713	363,141	372,004	213,378	340,270	126,892	447,693
4.1.10 % of up-to-date digital wetlands data produced for the nation to Improve Information Base, Information Management and Technical Assist	1.4% (32/2,324)	1.7% (39/2,324)	0.9% (21/2,324)	4.1% (95/2,324)	3.5% (82/2,324)	2.0% (47/2,324)	-1.5%	0.3% (7/2,324)
Comments	Although level funded in FY 2013, the NWI program within this subactivity will absorb \$200,000 of the Coastal Barrier Resources Act (CBRA) program in FY 2012 and \$390,000 in FY 2013. To absorb this cost and other reductions, NWI will reduce by over half over two years the out-year production (using regional FLEX project funding) of current geospatial wetlands data vital to conserving wetlands, trust species, public lands, and clean water; and forgo the potential for additional leveraged partnership funding for mapping. This supports the decision of the Service to reprogram CBRA funds in the Coastal Program to maximize on-the-ground conservation and restoration efforts in light of sea-level rise and other environmental impacts and other Service priorities. The proposed subactivity funding increase is for increased capacity for the CBRA program. FY 2012 and 2013 Targets include prior-year funded and partner contributed data. Out-year Target reflects capabilities using FY 2013 allocated funding. Service emphasis is divided among data production, completing the data layer for the nation, and quality control for contributed data.							
4.1.11 Cumulative % of acres with digital data available	57.5% (1,336/ 2,324)	61% (1,418/ 2,324)	63.9% (1,486/ 2,324)	67% (1,547/ 2,324)	68.6% (1,595/ 2,324)	70% (1,626/ 2,324)	1.4%	74%
Comments	Cumulative Total increases have primarily been from partner funding to digitize existing NWI hardcopy maps; another 13% of the nation is awaiting funding to be made available online, on-demand for businesses, the public, and those States, Tribes, and local agencies currently lacking wetlands geospatial data for decision-making for clean water, wildlife and fish habitat conservation, storm-loss prevention, and energy, infrastructure, and community development. FY 2012 and 2013 Targets include prior-year funded and partner contributed data. Out-year Target reflects capabilities using FY 2013 allocated funding with increased emphasis on completing the data layer for the nation.							
4.1.14 # of scientific/technical reports produced for the nation by NWI	18	19	9	11	14	10	-4	5
Comments	NWI will be producing fewer reports for fewer funded projects. Long term target reduction reflects NWI's assumption of the CBRA program in FY 2013.							

Coastal Barrier Resources Act - HC – Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
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)	581,699	131,156	101,706	43,864	17,848	14,573	-3,275	42,220
4.6.5 Cumulative % of CBRA areas with draft digital maps	12% (362,063/ 3,112,691)	12% (366,851/ 3,112,691)	12% (366,851/ 3,112,691)	12% (366,851/ 3,112,691)	12% (366,851/ 3,112,691)	13% (414,119/ 3,112,691)	2%	19% (603,191/ 3,112,691)
Comments	The proposed subactivity funding increase of \$500,000 is for increased capacity for the implementation of the CBRA, including determining whether properties and project sites are located within the Coastal Barrier Resources System (CBRS), reviewing alleged CBRS mapping errors, and creating modernized maps that correct mapping errors and improve customer service and program efficiency. FY 2013 and long-term target increases reflect an increase in funding to produce new draft CBRS maps for Congressional consideration.							

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Activity: Ecological Services
Subactivity: Environmental Contaminants

	2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Environmental Contaminants (\$000)	13,316	13,128	+65	+1,200	14,393	+1,265
FTE	83	82	0	+4	86	+4

Summary of 2013 Program Changes for Environmental Contaminants

Request Component	(\$000)	FTE
• General Program Activities	+1,200	+4
Program Changes	+1,200	+4

Justification of 2013 Program Changes

The 2013 budget request for Environmental Contaminants is \$14,393,000 and 86 FTE, a net program change of +\$1,200,000 and +4 FTE from the 2012 Enacted.

General Program Activities (+\$1,200,000/+4 FTE)

The Service will use these funds to increase restoration activities on Natural Resource Damage Assessment and Restoration (NRDAR) cases. The Service has targeted 3 categories of cases that have restoration balances in the Department of the Interior’s Restoration Fund. The Service’s goal for 2013 is to: 1) close out the existing balances on 12 cases in which restoration has been completed; 2) accelerate the expenditure of restoration funding on 24 cases with active or on-going restoration projects; and 3) expedite the restoration planning process on the 16 largest NRDAR cases by having staff take a leading role in restoration implementation. The Service has prioritized work on these 3 categories of cases because they represent our best ability to complete restoration activities. The additional FTEs, along with the increase in funds, will be used to fully fund or hire new restoration specialists in order to finalize settlements and to complete restoration activities. These combined actions will result in the closure of several NRDAR cases, increase the number of wetland and upland acres and stream miles restored using NRDAR funds, and expedite the initiation of restoration planning activities at some larger sites.

Based on the performance of this program since the late-1990s, we expect to leverage these funds to obtain as much as a 25 to 1 return on this increase; for every \$1 spent we expect to obtain about \$25 in natural resource restoration value. As of 2011, the Service’s EC Program has been awarded nearly \$80 million in NRDA funding from DOI to pursue large NRDA cases. Working in close collaboration with our co-trustee partners, we have collectively obtained about \$2 billion for restoration of fish and wildlife and an additional several billion dollars in response and remediation work to clean-up natural habitats.

Program Overview

The Environmental Contaminants Program is dedicated to protecting fish, wildlife and their habitats from the harmful effects of pollutants, climate-related ecological changes, and the interactions between the two. Service trust resources are affected by thousands of chemicals in the environment, such as pesticides, personal care products, pharmaceuticals, nanoparticles, endocrine disrupters, PCBs, dioxins, mercury, selenium, cyanide, ammonia, oil, and the synergistic effects of these pollutants in the environment. The EC program operates under the authority of the Fish and Wildlife Coordination Act, Section 7 of the Endangered Species Act, the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), and the Oil Pollution Act of 1990. The Service will use its technical expertise and

knowledge base, collaborate with many internal and external partners, and work within DOI's Landscape Conservation Cooperatives to evaluate the impacts of contaminants on fish and wildlife; this provides critical information, unique technical expertise, and extensive subject matter experience to support Service decisions based on sound science. Operating under the goals outlined in the EC Strategic Plan, the

Mission of the Environmental Contaminants Program

Conserve, protect, and enhance fish, wildlife and their habitats by identifying and preventing the effects of contaminants, and by restoring impacted resources through collaboration with Service Programs, other federal, tribal, state, and local agencies as well as our partners in academia, industry and the public.

Clean Water Act, Oil Pollution Act, and several other contaminant-related laws, the EC staff works in three important areas: (1) **identifying** and assessing the effects on species and habitats exposed to contaminants; (2) **preventing** trust resources from being exposed to hazardous levels of contaminants; and (3) **restoring** habitats and DOI trust resources injured by contaminants.

Identifying and Assessing the Effects of Contaminants

The EC Program ensures that the Service remains the leader in fish and wildlife toxicology issues. Achieving this goal requires working with nearly every Service Program, including Refuges, Migratory Birds, Law Enforcement, Fisheries, Endangered Species, and External/Legislative Affairs. In general, this work prevents, identifies, investigates, reduces or eliminates contaminant impacts to

trust resources through technical assistance activities. Outside the Service, work with other federal, state, tribal, municipal, corporate, and non-profit partners is critical. A critical component of this work is providing toxicological expertise on water quality criteria, pesticide registrations, pesticide use and other pest management practices. Through a peer review process, which evaluates scientific merit and measurable management outcomes, funds are allocated to each Region to investigate contaminant issues both on and off National Wildlife Refuges. In 2011, funds were allocated to the regions to conduct 19 on-refuge investigations and 17 off-refuge investigations. Several of these investigations evaluated the impact of climate change on the effects of contaminants. The Service also participated in 44 natural resource damage assessments supported by the Department's Natural Resource Damage Assessment Fund in 2011.

Service biologists are evaluating the decline of pollinators, including bats, hummingbirds, bees, and butterflies to determine if pesticides are responsible. As animals help pollinate over 75% of all flowering plants, and are vital to the production of many agricultural crops, promoting and researching these pollinators connects people with nature and increases their understanding and appreciation of the important ecological services pollinators provide. Continuing the legacy of Rachel Carson, Service biologists are fully integrated into the broader scientific community, serving as peer reviewers for professional journals, as oral examiners and dissertation advisors to PhD candidates, and as instructors at the Service's National Conservation Training Center and universities. The expertise of Service biologists is recognized internationally as reflected in requests for them to serve on international expert science panels and their successful competition for Fulbright fellowships.

Through the Analytical Control Facility (ACF) located in Shepherdstown, WV, the EC Program provides high-quality analytical chemistry services to the Service and other DOI bureaus. ACF maintains this level of excellence by securing the most technical, efficient, and accurate contract labs and operating under stringent quality assurance and quality control guidelines. During FY2011, the ACF awarded six new analytical contracts, which augment the Service's analytical capabilities for measuring new and emerging contaminants in the environment.

Preventing Trust Resources from Being Exposed to Contaminants

In consultation with the Environmental Protection Agency (EPA) on water quality criteria and pesticide registrations, the Service helps prevent or minimize the harmful effects of contaminants on trust

resources. In addition, work continues with EPA on completing water quality consultations on national aquatic life criteria. Protection of trust resources is also ensured through the provision of technical support to our internal and external partners through activities such as reviewing and approving pesticide use proposals, providing input on the Refuge Program’s Comprehensive Conservation Plans, assisting with NEPA evaluation and compliance, and participating on work groups that evaluate the impacts of storm-water and sediment run off on our trust resources.

In FY 2013, the Service will begin developing and implementing scientifically rigorous protocols for national consultations with EPA that are protective of threatened and endangered species. Working collaboratively with the Endangered Species Program, which is receiving a \$1m add for pesticide consultations, the EC Program will work towards developing protocols that produce safe levels of pesticide exposures on listed species. These protocols will include development of safe levels of exposure relevant to pesticide effects on listed species which will greatly improve how the Service conducts section 7 consultations on pesticide registrations. Increasing the scientific and technical capacity of the Service will help ensure ESA compliance for pesticides early in the registration process, minimize the threat of lawsuits, and provide more certainty and guidance to applicants to allow those chemicals to continue to be available for production of food and fiber in this country.

FY2011 NRDAR Accomplishments
<ul style="list-style-type: none"> • 32,068 wetland acres protected or restored
<ul style="list-style-type: none"> • 55,557 upland acres protected or restored
<ul style="list-style-type: none"> • 392 stream miles protected or restored

Restoration of Trust Resources

Service biologists are key members of the DOI NRDAR program, whose mission is to restore natural resources injured as a result of oil spills or hazardous substances released into the environment. The Service provides leadership in the development of DOI Program guidance and participates in all damage assessment cases funded by the Departmental Program. In cooperation with state, tribal and federal

co-trustees, EC staff investigates injuries that result from the release of hazardous material and oil spills, and apply their unique technical expertise to reduce the impact of the spills on natural resources and to restore injured resources. Service staff determines the extent of injury, play a key role in settlement negotiations with responsible parties, and work with interested local, state and national groups to complete projects that restore fish, wildlife, and supporting habitat.

The EC Program works on projects designed to restore and protect waterways and habitat as defined by the America’s Great Outdoors (AGO) initiative. Two examples of AGO projects completed by the NRDAR Program include planting native willow trees and establishing a pedestrian path along the South Platte River using funds from the Shattuck Chemical NRDAR case or securing access for recreational fishing via the protection of 3.5 acres of land along the Naugatuck River in Connecticut using funds from the Housatonic River NRDAR case.

2013 Program Performance

Focusing on a science-based conservation strategy, the Service will continue to focus on three critical areas: (1) **identifying** and assessing contaminant effects on species and habitats; (2) **preventing** fish, wildlife, and their habitats from exposure to hazardous levels of contaminants; and (3) **restoring** habitats and DOI trust resources injured by contaminants.

Identifying and Assessing the Effects of Contaminants

To ensure the Service remains a leader in fish and wildlife toxicology issues efforts will continue to:

- Operate within the Strategic Habitat Conservation (SHC) framework. During the Biological Planning phase of the SHC process, contaminants are often identified as one of the factors responsible for limiting species population numbers. Service biologists will assist all Service programs in developing a science-based strategy to abate the impact of contaminants and other 'limiting factors' on these populations.
- Strengthen our network of partnerships within established Landscape Conservation Cooperatives (LCCs) to complement and build upon existing ecotoxicology science, thus increasing the Service's conservation efforts within designated geographic areas. Our partners whom we will collect and share scientific information with include Refuges, Migratory Birds, Law Enforcement, Fisheries, Endangered Species, other federal agencies, state, tribal and local governments, universities and other non-federal partners.
- Provide toxicological expertise on consultation and development of water quality criteria, pesticide registrations, pesticide use and other pest management practices.
- Conduct approximately 28 contaminant investigations and 17 contaminant cleanup projects on Refuge lands. Additionally, we will conduct approximately 30 contaminant investigations off Service lands. These investigations provide critical information on the impacts of contaminants to Service lands and trust species, which allows the Service to make science-based management decisions to protect resources.
- Provide high quality and cost effective analytical chemistry services to the Service and other DOI bureaus through the ACF. In 2012, the Service awarded contracts to six laboratories to provide inorganic (e.g., lead, mercury, selenium) analysis of physical and biological samples. For 2013, we anticipate awarding contracts to laboratories for organic (e.g., PCBs, dioxins, and pharmaceutical compounds) analysis. These contract labs will allow the Service to continue to provide analysis of samples for organic chemicals while increasing existing capabilities for measuring new and emerging contaminants in the environment.
- Emphasize the importance of investigating the effects a rapidly changing climate may have on the interaction between contaminants in the environment and the Service's trust resources. Beginning in 2010, the Service enhanced our contaminant investigation proposal process by adding scoring criteria for investigations that address the interactions between climate-related ecological changes and environmental contaminants. The Service will continue this emphasis in 2013.

Preventing Trust Resources from Being Exposed to Contaminants

Service biologists will continue to play a critical role in protecting the nation's resources by preventing contaminant-induced injury to fish, wildlife, plants and their habitats. Prevention precludes the considerable costs associated with investigation, remediation and restoration. The Service will continue to:

- Determine the impacts of proposed legislation, regulations, state water quality standards, permits, and licenses, including new licenses or permits for renewable energy initiatives from a contaminant perspective, and recommend how negative impacts might be prevented.
- Conduct national consultations to establish an effective, efficient, and consistent nation-wide approach to consultation on water quality criteria approved or promulgated by EPA.
- Promote SMARxT Disposal™, a nationwide educational campaign about the proper disposal of unused and expired medications, using internal and external outreach and engaging more supporter groups. The Service will continue to work with pharmaceutical partners to coordinate with chain pharmacies for campaign promotion.
- Solidify our prevention message and express it in plain language for our many stakeholder audiences, including Congress and the public. Many of the public events we engage in support the America's Great Outdoor initiative, including our involvement in Earth Day celebration and participation in the Nation's River Bass Tournament at National Harbor and Kids' Fishing at Constitution Gardens.

- Partnering with the Endangered Species Program, which received \$1m in funding for pesticide consultation science, the EC Program will begin developing and helping Endangered Species apply scientifically rigorous protocols for national consultations on pesticides with EPA that are protective of threatened and endangered species.

Efficiencies
 The EC Program continues to streamline our processes and increase our efficiencies. For example, we recently:

- Updated the Contaminant Assessment Protocol (CAP) to a more cost-effective platform and made it more user-friendly to provide a broader application to other Service programs,
- Began using the Tracking and Integrated Logging System (TAILS) automated database to record our annual accomplishments, and
- Awarded long-term contracts to six laboratories to provide inorganic (e.g., mercury and selenium) analysis of samples.

Restoration of Trust Resources

The Service will remain a key member of the Department of the Interior’s Office of Restoration and Damage Assessment (ORDA), providing leadership in developing Program guidance. Using an estimated \$4.0 million from the Departmental program, the Service will continue to focus on collaborative restoration with states, tribes, and other federal agencies.

The Service will consider climate-related ecological changes when

developing specific restoration plans and will continue to operate within the SHC framework in implementing restoration projects.

In order to continue to expedite restoration implementation in 2013, the Service will target the budget increase on three types of NRDAR cases. The first focus is on cases in which all the restoration projects have been completed but an unobligated balance remains in the DOI NRDAR fund. Emphasis is on spending these funds, either through additional restoration activities on that specific site, additional monitoring activities, or combining these funds with others funds from similar injuries in order to accomplish restoration. The second focus is to accelerate the expenditure of restoration funding by building on the momentum of active and on-going cases through the strong working relationship of the trustee council resulting in the completion of additional restoration projects. The final focus will expedite the restoration planning process on the largest NRDAR cases and take a leading role in restoration implementation. These activities should allow the Service to accelerate the completion of restoration projects. The Service will begin working with NOAA and other partners to strategically review and consider how best to allocate federal resources to pursue NRDAR cases nationally. Both agencies have extensive expertise and responsibility in addressing natural resource injuries, guiding clean-up and remedial activities, and restoring damaged fish, wildlife, and federal lands. Increasing collaborative efforts in broad scale planning, case prioritization, and resource allocation will enhance the efficiency of the NRDAR process.

Environmental Contaminants – Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 1.1 Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans (GPRA)	53	72	63	65	47	47	0	72

Environmental Contaminants – Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
1.1.2 # miles of FWS riparian habitats restored through NRDA	n/a	n/a	9	15	5	16	11	n/a
Comments	Given the budget increase for 2013, we anticipate an increase in the number of stream miles restored through the NRDA program.							
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans - annual (GPRA)	24,869	61,693	30,054	73,597	23,352	23,352	0	28,000
2.1.4 # of FWS wetland acres enhanced/restored through NRDA - annual	n/a	n/a	256	423	153	452	299	156
Comments	Given the budget increase for 2013, we anticipate an increase in the number of wetland acres restored through the NRDA program.							
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans - annual (GPRA)	8,863	103,800	10,281	7,620	6,105	6,105	0	9,000
2.3.4 # of FWS coastal and marine acres restored through NRDA	n/a	n/a	40	400	0	428	428	
Comments	Given the budget increase for 2013, we anticipate an increase in the number of coastal acres restored through the NRDA program.							
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA)	32,194,867	32,087,460	32,069,571	32,231,040	30,556,558	30,556,558	0	32,087,460
2.4.6 # of FWS wetland acres managed or protected through NRDA - annual	n/a	n/a	43,609,237	196	190	209	19	945
Comments	Given the budget increase for 2013, we anticipate an increase in the number of wetland acres protected through the NRDA program.							

Environmental Contaminants – Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
2.9.5 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting FWS lands	n/a	n/a	1,764	1,006	836	1,006	170	n/a
Comments	For 2013, we anticipate that the # of contaminant actions benefiting FWS lands will increase slightly as our activities will be focused on restoration activities.							
CSF 3.1 Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (GPRA)	9,796	11,054	3,334	891	604	844	240	633
3.1.4 # of non-FWS riparian (stream/shoreline) miles enhanced/restored through NRDA - annual (GPRA)	391	97	76	89	65	95	30	111
Comments	Given the budget increase for 2013, we anticipate an increase in the number of stream miles restored through the NRDA program.							
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)	974,658	458,713	363,141	372,004	213,378	340,270	126,892	447,693
4.1.3 # of non-FWS wetland acres enhanced/restored through NRDA - annual (GPRA)	21,593	3,601	1,676	1,330	392	1,423	1,031	1,882
Comments	Given the budget increase for 2013, we anticipate an increase in the number of wetland acres restored through the NRDA program.							

Environmental Contaminants – Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
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)	384,960	271,138	240,345	191,288	104,245	223,009	118,764	136,498
4.2.3 # of non-FWS upland acres enhanced/restored through NRDA - annual (GPRA)	3,289	18,010	1,350	2,485	2,322	2,658	336	1,286
Comments	Given the budget increase for 2013, we anticipate an increase in the number of wetland acres restored through the NRDA program.							
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	40% (592/1,472)	34% (526/1,569)	32% (502/1,708)	34% (542/1,723)	33% (532/1,632)	27% (447/1,632)	-5%	30% (466/1,565)
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	n/a	n/a	5,627	1,290	748	1,290	542	n/a
Comments	For 2013, we anticipate that the # of contaminant actions benefitting T & E species will increase however, most of our program activities will be focused on restoration activities.							
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA)	62.3% (568 of 912)	62.3% (568 of 912)	72.0% (725 of 1,007)	72.1% (726 of 1,007)	72.1% (726 of 1,007)	72.1% (726 of 1,007)	0.0%	71.2% (728 of 1,022)

Activity: National Wildlife Refuge System

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Wildlife and Habitat Management	(\$000)	226,963	223,439	+1,336	+8,889	233,664	+10,225
	FTE	1,562	1,538	0	+2	1,540	+2
Refuge Visitor Services	(\$000)	75,631	74,225	+424	+128	74,777	+552
	FTE	640	630	0	+0	630	0
Refuge Law Enforcement	(\$000)	38,071	37,373	+199	+1,039	38,611	+1,238
	FTE	250	246	0	+1	247	+1
Conservation Planning	(\$000)	11,862	11,704	-3,378	+189	8,515	-3,189
	FTE	80	80	-20	+0	60	-20
Refuge Operations	(\$000)	352,527	346,741	-1,419	+10,245	355,567	+8,826
	FTE	2,532	2,494	-20	+3	2,477	-17
Refuge Maintenance	(\$000)	139,532	138,950	+313	0	139,263	+313
	FTE	712	709	0	0	709	0
Total, National Wildlife Refuge System	(\$000)	492,059	485,691	-1,106	+10,245	494,830	+9,139
	FTE	3,244	3,203	-20	+3	3,186	-17
<i>Other Major Resources:</i>	(\$000)	5,189	5,000	0	0	5,000	0
<i>Recreation Fee Program</i>	FTE	32	32	0	0	0	32

Program Overview

The Service's National Wildlife Refuge System (Refuge System) embodies our Nation's commitment to conserving wildlife populations and biological diversity for the benefit of present and future generations of Americans. The Refuge System comprises approximately 150 million acres of land and waters, including 54 million acres of submerged land in five Marine National Monuments. These lands and waters provide habitat for thousands of species of fish, wildlife, and plants, sanctuary for hundreds of threatened and endangered species, and secure spawning areas for native fish. The 556 refuges range from the relatively small, 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 4.2 million acres managed under easement, agreement, or lease, including waterfowl production areas in 206 counties within 38 wetland management districts and 50 wildlife coordination areas. Thus, the Refuge System uses a variety of tools and legal arrangements to protect our Nation's fish, wildlife, plants, and the habitats on which they depend.

While their benefits to wildlife are measured in many ways, refuges play crucial roles in human communities, too. 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, plants, and their habitats. The Refuge System also provides major societal benefits through ecosystem services such as improving air and water quality, improving

soil quality and groundwater retention, reducing coastal impacts from hurricanes, sequestering carbon, and moderating flood impacts. These benefits are increasingly valuable in light of current worldwide challenges associated with climate change.

These and other economic benefits of wildlife refuges are undeniable. Refuges attract visitors who come to hunt, fish, and photograph or observe wildlife, and these visitors spend money at local businesses. According to a Department of the Interior Economic Contributions 2011 report, in 2010 national wildlife refuges generated more than \$3.98 billion in economic activity and created more than 32,000 private sector jobs nationwide. In addition, property values surrounding refuges are higher than equivalent properties elsewhere. Most importantly, in an increasingly urban world, these sanctuaries of natural beauty offer Americans priceless opportunities to connect with nature.

Passage of the National Wildlife Refuge System 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 this 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 and other partners to develop best methods to conduct ongoing biological monitoring of wildlife populations and habitat to improve management of refuge resources.

The Refuge System is committed to four foundational elements for conservation science: application of sound science to refuge management, robust inventory and monitoring; conducting research to solve management problems, and expanding communication and collaboration within the Service and among partners. Dedication to these principles helps maintain credibility; promotes leadership in the conservation community; and helps address problems such as counting populations accurately, determining how to manage wildlife species with limited acres and budget, and determining which factors may be limiting a wildlife population.

The Refuge System is crucial to the President’s America’s Great Outdoors (AGO) initiative. The AGO initiative is a grassroots approach to protecting our lands and waters and connecting all Americans to their natural and cultural heritage. AGO seeks to empower all Americans – citizens of all ages; community groups and other nonprofit organizations; the private sector; and local, state, and tribal governments – to share in the responsibility to conserve, restore, and provide better access to lands and waters to leave a healthy, vibrant outdoor legacy for generations to come.

Refuges are laboratories for partnership and adaptive management; pioneering new concepts in landscape conservation. The Refuge System has unique authorities and flexible programs that can deliver landscape level conservation while simultaneously providing compatible outdoor recreation. Millions of acres of refuge lands are owned outright and managed by the Service as core habitat for fish and wildlife. However, to meet the challenge of conserving highly mobile fish and wildlife populations, the Refuge

System also uses easements and partnership programs that protect important habitat features on working, private land. Conservation in the future must include the important roles of working ranches, farms and forests, as well as privately owned recreational properties with conservation provisions that can link and buffer protected areas. For example, the Refuge System must find ways to grow the Partners for Fish and Wildlife program, which often works to accomplish its goals by helping to restore high-priority habitats on private lands and perpetually protecting them with conservation easements. This model effectively links the purpose of the partners program with the needs of landowners and priorities of the Refuge System.

In the AGO listening sessions and online forums, many Americans asked for more projects like Montana's Blackfoot Challenge and South Carolina's ACE Basin Project, which accomplished conservation through community-level collaboration and use a network of core protected areas combined with conservation easements. The Refuge System is heeding this request. The recently established Flint Hills Legacy Conservation Area in Kansas will conserve up to 1.1 million acres of tallgrass prairie through voluntary, perpetual conservation easements. These easements will protect habitat for more than 100 species of grassland birds and 500 plant species, and sustain the region's ranching culture - which directly supports conservation of the tallgrass prairie.

Similarly, the proposed Everglades Headwaters National Wildlife Refuge and Conservation Area is now being designed with partners to protect approximately 150,000 acres of important environmental and cultural landscapes in the Kissimmee River Valley south of Orlando, Florida. The project area includes 50,000 acres for potential purchase from willing sellers, and an additional 100,000 acres that could be protected through conservation easements and cooperative agreements, while keeping the land in private ownership. In addition to improving water quality in the local area and in downstream sites such as Lake Okeechobee and ultimately the Everglades, and providing outdoor recreational opportunities, the proposed refuge and conservation area would protect important habitat for 88 Federal and State listed species, including the Florida panther, Florida black bear, Florida Grasshopper sparrow, Everglades snail kite and the Eastern indigo snake. It will also link to approximately 690,000 acres of partner-conserved lands.

The Everglades Headwaters NWR and Conservation Area will bring together a coalition of Federal, State, and private land owners to protect important habitat for 88 Federal and State listed species, including the Florida panther.



The Refuge Maintenance program helps achieve the Refuge System mission by supporting a complex infrastructure including habitat, visitor, administrative, and maintenance facilities as well as a fleet of vehicles and heavy equipment necessary to conduct wildlife and habitat management activities and to provide our 45.7 million visitors with wildlife dependent recreation opportunities.

The Refuge System considers costs and benefits when allocating maintenance funding for these assets. Through the Service Asset and Maintenance Management System (SAMMS) 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). These factors provide valuable information on the importance of the asset to the mission and the condition of the asset. With this information, scoring mechanisms are applied that take factors into consideration such as critical health and safety 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.

Regular condition assessments 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. Annual Operations and Maintenance (O&M) cost data for each asset has been collected since 2005 in the Federal Real Property Profile. Collecting this data has helped the Service identify opportunities for energy efficiency, disposal of unneeded assets, replacement, and other cost saving measures. Asset managers are also identifying opportunities to employ energy conservation and renewable energy strategies within the Refuge System. Energy conservation and renewable energy opportunities are a regular part of planning and completing deferred maintenance projects.

In addition, in response to Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, and the Service goal of becoming a Carbon neutral agency, the Service is assessing its energy use and opportunities for investments to boost energy efficiency and implement renewable energy sources in many of its locations. Energy audits will help us identify needed actions and performance measurements such as return on investment, reduced O&M costs, and reduced energy intensity as measured in BTU's/Gross Square foot. The identified needed actions will help the Service prioritize the actions it will take.

Refuges - Performance Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
1.2.1 # of NWRS riparian (stream/shoreline) miles achieving desired conditions (GPRA)	65,115	310,032	310,003	310,009	309,958	309,958	0	310,032
2.0.1 # of NWRS wetland, upland, and coastal/marine acres achieving desired condition (GPRA)	87,299,000	88,066,834	138,479,026	140,205,769	140,421,921	140,421,921	0	140,334,342
2.10.1 # of NWRs/WMDs with a Comprehensive Conservation Plan completed - cumulative	318	430	402	437	494	494	0	580

Refuges - Performance Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
2.10.3 # of NWRs/WMDs with a Comprehensive Conservation Plan completed (during the year)	59	34	44	36	57	57	0	31
CSF 11.1 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	15% (341,467/2,329,450)	6% (146,938/2,312,632)	6% (140,935/2,508,387)	4% (95,621/2,442,235)	5% (125,949/2,409,758)	5% (125,949/2,409,758)	0%	6% (146,938/2,312,632)
CSF 12.1 Percent of invasive animal species populations that are controlled (GPRA)	6% (283/4,387)	8% (298/3,900)	7% (285/3,844)	8% (292/3,849)	16% (295/1,847)	16% (295/1,847)	0%	8% (298/3,900)
CSF 13.1 Percent of archaeological sites and historic structures on FWS inventory in good condition	14% (2,892/20,743)	13% (2,916/21,608)	20% (3,335/16,812)	18% (3,033/16,923)	18% (3,038/16,831)	18% (3,038/16,831)	0%	13% (2,917/21,608)
CSF 13.2 Percent of collections in DOI inventory in good condition (GPRA)	30% (658/2,199)	30% (669/2,205)	35% (689/1,947)	36% (693/1,948)	36% (695/1,955)	36% (695/1,955)	0%	30% (667/2,205)
15.2.2 % of NWRs/WMDs that have quality hunting programs, where hunting is compatible	94% (364/388)	95% (366/385)	75% (291/388)	81% (295/366)	81% (295/365)	81% (295/365)	0%	95% (366/385)
15.2.4 % of NWRs/WMDs that have quality fishing programs, where fishing is compatible	93% (348/374)	93% (347/373)	59% (216/368)	64% (218/341)	64% (221/345)	64% (221/345)	0%	93% (347/373)
15.2.6 % of NWRs/WMDs that have quality wildlife observation programs, where wildlife observation is compatible	97% (469/484)	98% (473/483)	73% (353/486)	77% (361/468)	78% (363/466)	78% (363/466)	0%	98% (473/483)
15.2.8 % of NWRs/WMDs that have quality environmental education programs, where interpretation is compatible	79% (376/474)	81% (384/473)	58% (278/483)	75% (292/389)	76% (300/394)	76% (300/394)	0%	81% (384/473)

Refuges - Performance Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
15.2.10 % of NWRs/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible	88% (429/485)	90% (433/482)	63% (309/490)	73% (318/437)	73% (319/437)	73% (319/437)	0%	90% (433/482)
15.2.23 Total # of visitors to NWRS - annual	41,255,144	42,592,992	44,482,399	45,733,179	44,937,153	44,937,153	0	42,592,992
52.1.1 # of volunteer hours are annually contributed to NWRS	1,389,886	1,382,990	1,449,707	1,505,114	1,351,814	1,351,814	0	1,382,990

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

	2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Wildlife and Habitat Management (\$000)	219,140	215,629	+1,336	+3,425	220,390	+4,761
Healthy Habitats and Populations (\$000)	4,833	4,825	0	0	4,825	0
Challenge Cost Share (\$000)	150	150	0	+3,600	3,750	+3,600
Alaska Subsistence (\$000)	2,840	2,835	0	-636	2,199	-636
Cooperative Recovery (\$000)	0	0	0	+2,500	2,500	+2,500
Total, Wildlife and Habitat Management (\$000)	226,963	223,439	+1,336	+8,889	233,664	+10,225
FTE	1,562	1,538	0	+2	1,540	+2

Summary of 2013 Program Changes for Wildlife and Habitat Management

Request Component	(\$000)	FTE
• Challenge Cost Share	+3,600	0
• W&H - Climate Change/Inventory and Monitoring (I&M)	+3,000	0
• Cooperative Recovery	+2,500	0
• W&H – General Program Operations	+1,423	+2
• Alaska Subsistence	-636	0
• W&H - Feral Swine Eradication	-998	0
Total, Program Changes	+10,225	+2

Justification of 2013 Program Changes for Wildlife and Habitat Management

The 2013 budget request for the Wildlife and Habitat Management (WHM) program is \$233,664,000 and 1,540 FTE, a net program change of +\$8,889,000 and +2 FTE from the 2012 Enacted.

Challenge Cost Share (+\$3,600,000/+0 FTE)

The requested funding will re-establish the Wildlife and Habitat Management Challenge Cost Share program which funds a variety of small-scale projects with local partners and volunteer groups. The Challenge Cost Share program leverages Service funding needed to complete projects such as habitat restoration, species survey and monitoring, and eradication of invasive species. In 2011 challenge cost share programs were suspended across the Department of the Interior while reforms could be made to address the recommendations of the Interior Inspector General, which included requiring accurate reporting of program accomplishments to Congress, and requiring periodic management control reviews for all bureaus to ensure policy compliance.

Climate Change/Inventory and Monitoring (+\$3,000,000/+0 FTE)

The \$3 million increase requested will be used to further the national Inventory and Monitoring (I&M) initiative launched by the Refuge System in 2010. The purpose of the initiative is to increase the Service's collective ability to inventory and monitor wildlife and habitats and inform conservation actions. The I&M program addresses critical information needs to plan and evaluate the effectiveness of conservation strategies implemented by the Service and conservation partners. These data collection

efforts are essential in the face of accelerating climate change and growing threats from other environmental stressors. The I&M program is establishing consistent inventory and monitoring of environmental parameters, such as sea level rise, drought, shifting temporal and spatial patterns of wildlife migration, habitat loss, disease, and invasive species. These data collection efforts are coordinated with the National Park Service, U.S. Geological Survey, and other federal and state efforts.

To date inventories have been conducted on more than 30 refuges and the I&M data management system has been used to mine and catalogue the wealth of scientific information that already exists on refuges and in FWS regions. To date, over 100 field stations have been catalogued, which will allow the Refuge System to identify what inventories are being conducted across regions and landscapes and to identify data gaps.

The I&M initiative has provided funding and staff support in projects that will result in products directly relevant to refuge management as well as long-term strategies for managing in a rapidly changing landscape. These include funding 43 HydroGeomorphic (HGM) analyses, 38 Water Resource Inventory Assessments, 69 Sea-level rise modeling for Coastal Refuges, Integrated Invasive Species Mapping, and Investments in upgrades to the National Wetland Inventory (NWI). There are currently 13 refuges with established phenological monitoring partnerships, and 69 have conducted sea-level rise modeling. These activities will allow refuge managers to establish biological baselines as the basis to conduct vulnerability assessments and protect and restore natural landscapes with native vegetation and provide increased connectivity for use by at risk species.

Cooperative Recovery (+\$2,500,000/+0 FTE)

Funding will support a cross-programmatic partnership approach to complete planning, restoration, and management actions addressing current threats to endangered species on and around wildlife refuges. The focus of the funding for this initiative will be on national wildlife refuges. The National Refuge System (NWRS) comprises approximately 150 million acres of land and waters, including 54 million acres of submerged land in five Marine National Monuments. These lands and waters provide sanctuary for hundreds of threatened and endangered species. With over 100 years of experience in “on-the-ground” conservation delivery and with refuges in all 50 states (as well as many territories), the NWRS plays a vital role in landscape-level endangered species recovery implementation. The NWRS will partner with Fisheries, Endangered Species, Partners for Fish and Wildlife, the Science program, and Migratory Birds to work under the Strategic Habitat Conservation framework, and in consultation with LCCs, to fund endangered species recovery projects on refuges and in surrounding ecosystems. As part of this process, the partnership will develop evaluation criteria for determining how priority funds will be allocated and spent. Actual performance targets will be identified when priority areas are selected.

General Program Operations (+\$1,423,000/+2 FTE)

The Service requests an increase of \$1,423,000 and 2 FTE for general operations in Wildlife and Habitat Management. This increase will enhance management capability on refuges by funding non-personnel operations on refuges, such as rent and utilities, and enable the Refuge System to address the vision of the President’s America’s Great Outdoors initiative, using the Refuge System’s unique authorities and flexible programs to deliver landscape level conservation and provide compatible outdoor recreation.

Alaska Subsistence (-\$636,000/+0 FTE)

This reduction, in combination with a proposed \$2.3M reduction in the Fisheries budget, represents a 22% reduction to the Alaska Subsistence program. The Service serves as the lead agency in administering the Federal Subsistence Management Program for the Departments of the Interior and Agriculture. This program coordinates the regulation and management among federal land managers of subsistence harvests by rural Alaskans on 237 million acres of land. It provides information and analysis for the regulatory

function of the Federal Subsistence Board and support for the advisory functions of the 10 Regional Advisory Councils.

The reduction will require that the Alaska Federal Subsistence Board work with the Service to prioritize workload within the program and achieve efficiencies through changes in staffing, as well as eliminate some wildlife and fisheries studies and support to the Alaska Department of Fish and Game. The proposed funding decrease also will reduce the funding support the Service provides to the State of Alaska to help reimburse its activities associated with the subsistence program and the work of the Federal Subsistence Board. In addition, one program which utilizes local youth in fish and wildlife research and study efforts, would be eliminated. Even with the reduction, the total funding provided in the budget is adequate to ensure that subsistence harvest of fish and wildlife by rural Alaskans continues and will allow for the implementation of some of the higher priority recommendations of the Secretary's Alaska Subsistence Review.

Feral Swine Eradication Program (-\$998,000/+0 FTE)

The budget provides no funding for the FY 2012 congressionally-directed feral swine eradication program.

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 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 vital 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.

The Service works closely with state fish and wildlife agencies, recognizing the shared authority and responsibility for managing fish and wildlife on national wildlife refuges. This federal-state partnership, grounded in mutual respect, is essential to effective conservation work.

Much of the conservation work done on refuges is accomplished in partnership with adjacent landowners, community volunteers, non-governmental 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 respond more effectively to climate change and other environmental challenges. Of the more than 590 units of the Refuge System, nearly 350 are supported by organized groups of volunteers, known as Friends groups. These invaluable volunteers help refuges meet public use and resource management goals. Friends groups and other volunteers annually contribute approximately 20 percent of the work hours performed on refuges to restore habitat, maintain buildings, greet and educate visitors, answer phones, survey and map invasive plant species, and a host of other activities.

The Refuge System embraces a scientific, landscape-level approach to conserving, managing and restoring refuge lands and waters, and works to project conservation benefits beyond its boundaries. Coordinated inventory and monitoring of biological resources, ecological processes, and components of the physical environment are conducted by the Natural Resource Program Center (NRPC).

Consistent inventory and monitoring are critical to meeting the Refuges System's mission and supporting wildlife adaptation strategies in the face of climate change and other environmental stressors. Collected data is crucial for accurate vulnerability assessment to climate change and to guide the development and implementation of adaptive management at the refuge and landscape scale. The Refuge System, NRPC, and NatureServe are finishing a prototype effort to conduct Refuge Vulnerability Assessments, which allow refuge staff and partners to examine how threats, opportunities, and climate change may affect management alternatives across more than 50 years and entire landscapes. A guiding handbook is in final draft with prototype applications at Sheldon-Hart Mountain NWR Complex and Eastern Shore of Virginia National Wildlife Refuge.

In 2010, the Refuge System launched a national effort to increase its collective ability to inventory and monitor wildlife and habitats and inform conservation actions. The Inventory and Monitoring (I&M) program addresses critical information needs to plan and evaluate the effectiveness of conservation strategies implemented by the Service and conservation partners. These data collection efforts are needed in the face of accelerating climate change and growing threats from other environmental stressors. The I&M program is establishing consistent inventory and monitoring of environmental parameters, such as sea level rise, drought, shifting temporal and spatial patterns of wildlife migration, habitat loss, disease, and invasive species. These data collection efforts are coordinated with the National Park Service, U.S. Geological Survey, and other federal and state efforts. This program will directly support the Landscape Conservation Cooperatives (LCCs) to inform efficient conservation delivery and expenditure of funds. The I&M program will ensure that all survey design, data storage and analysis, and reporting are consistent with the draft 701 FW2 Inventory and Monitoring Policy (U.S. Fish and Wildlife Service 2009).

A changing climate interacts with other ongoing environmental threats and stressors and often manifests as destructive wildfires, water shortages, spreading invasive species and disease transmission. The Service is committed to taking a holistic approach to assessment and management that accounts for interactions between climate change and other stressors. For example, the Refuge System ran a Sea Level Affecting Marshes Model (SLAMM) at 123 refuges to examine how sea level rise will likely affect the coastal landscape. The SLAMM model provides managers with science-based information in order to consider long-term risks with managing and restoring habitat types, location and protection of facilities, and identifying the most appropriate lands to protect for conservation purposes.

WHM funding is also used to manage lands and waters with special designations for their unique values, including 75 Wilderness areas, 1,088 miles of refuge rivers within the National Wild and Scenic Rivers System, tens of millions of acres of marine managed areas, and 6 National Monuments, including 5 Marine National Monuments.

Refuge Wildlife and Habitat Management

The Wildlife and Habitat Management 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; conserving, maintaining, and restoring coastal, estuarine, and marine ecosystems; 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. Management actions for wildlife populations include reintroducing imperiled species, erecting nest structures, controlling predators, banding or radio tracking wildlife, and inventorying and monitoring species and habitats, and many other techniques.

Restoring Habitat & Recovering Species: Ash Meadows Speckled Dace Returned to Carson Slough

The Carson Slough, located in the northern portion of the Ash Meadows National Wildlife Refuge, was once the largest wetland in southern Nevada. However, in 1966, a commercial peat mining enterprise began draining the slough and exhausting its rich peat reserves. After only three years of mining, the peat in the entire slough was gone and the land was subsequently sold to a ranching corporation that cleared large-scale agricultural fields and installed an extensive network of irrigation ditches. Altered by ditches, roads, and water storage impoundments, its surface leveled and overgrown with invasive weeds, the slough was forever changed.

In 2009, Ash Meadows NWR staff began the difficult task of restoring the upper portion of the Carson Slough starting at Fairbanks and Soda springs. Successful restoration would restore the slough's natural processes once again; water would flow along historic pathways, creating and maintaining a diversity of habitats for native plants and wildlife. One species in particular, the endangered Ash Meadows speckled dace, a small fish, would greatly benefit from the restoration, as it had been extirpated from the slough for nearly 50 years. Reestablishing a speckled dace population in the northern portion of Ash Meadows to safeguard against extinction is a top priority for the refuge.

To date, more than 24,000 feet of new naturalized stream channel have been constructed, connecting the outflows from Fairbanks, Rogers, and Longstreet springs, just north of Peterson Reservoir. Ash Meadows speckled dace were reintroduced into the Fairbanks stream for the first time since the 1950s. The newly constructed stream channels, which incorporate a combination of fast-flowing runs, riffles, and slower-flowing marsh habitats, have more than doubled the speckled dace's habitat on the refuge. Ongoing surveys are finding juvenile and larval dace in the streams, proving that they are, in fact, reproducing — a sign that the restoration is working.

With the help of volunteers and contractors, staff planted and seeded native grasses, rushes, sedges, and trees along the new outflow channels to stabilize the soils and prevent the invasion of weeds. Today, native plants are reestablishing along the new stream banks and Springloving Centaury, a federally threatened plant endemic to Ash Meadows, has come back all on its own along the Fairbanks outflow.



Fairbanks stream bank before revegetation



Fairbanks stream bank after revegetation

Invasive Species

Invasive species management activities are also critical and include preventing the introduction and spread of invasive species, and controlling or eradicating invasive species where they are established. Integrated pest management techniques are used wherever feasible with mechanical removal or herbicides 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 invasive species 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. Funds are provided to inventory, map, monitor, treat, control, and eradicate invasive species from refuge lands in order to protect and restore native ecosystems.

Invasive species continue to alter wildlife habitat and pose challenges to management of the National Wildlife Refuge System. According to FY2011 data, approximately 2.5 million acres of the Refuge System lands are infested with invasive plants. In FY2011, the Refuge System was able to treat only approximately 246,000 of these acres. In addition, there are more than 3,800 invasive animal populations residing on refuge lands. Invasive species are the most frequently mentioned threat in the National Wildlife Refuge System Threats and Conflicts database. Instead of focusing on native habitat protection or enhancement, refuge management operations are becoming more frequently tied to battling invasive species. Federally-listed threatened and endangered species are also experiencing more direct impacts from exotic invasions.

To leverage funds and increase effectiveness, the Service utilizes partnerships, volunteers, Friends groups, and other stakeholders. Controlling invasive species results in native habitat improvement and the conservation of numerous native threatened and endangered species. Between 2004 and 2009, approximately 5,600 volunteers spent more than 86,000 hours working with refuge staff to manage invasive species and restore native plants on more than 415,000 acres of refuge land. The Refuge System also has highly trained, professional staff coordinated into Invasive Species Strike Teams that are working to protect refuges in key geographic locations. These teams respond rapidly to new infestations and offer technical expertise to refuges. The Refuge System hopes to implement more teams in the future.

The Service also uses Wildlife and Habitat Management funding to review and manage lands and waters with special designations, such as wilderness areas, wild and scenic rivers, areas 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 manages 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.

Marine Monuments

Presidential Proclamations established 4 new Marine National Monuments in the Pacific between 2006 and 2009. Together, the monuments increased FWS responsibility in the Pacific Islands from 4,400 to 220,000 square miles. The monuments span an area larger than the continental United States, and include 12 marine national wildlife refuges covering more than 20 islands, atolls, and reefs scattered around the tropical Pacific, over 3 hemispheres, and across 5 time zones.

At 54 million acres, the marine monuments now constitute one-third of the National Wildlife Refuge System, are the most unspoiled tropical ecosystems under U.S. purview, provide habitat for wildlife, are experiencing the direct effects of global climate change impacts, and are our Nation's last frontiers for wildlife conservation and scientific exploration. Meeting their respective missions will provide diverse options for sustaining resilient ecosystems and helping to maintain biodiversity and environmental health across the Pacific.



*The National Wildlife Refuge System is responsible for administration, natural resources management, and law enforcement of approximately 54 million acres of lands and waters in the Pacific.
(photo of Palmyra Atoll NWR courtesy of A. Meyer/USFWS)*

Wilderness Areas

The 1964 Wilderness Act established the National Wilderness Preservation System (NWPS). Today the System includes more than 109 million acres, of which 20.7 million acres (19% of the entire NWPS) are within 65 national wildlife refuges and one fish hatchery.

While the term "wilderness" typically brings to mind vast forests, the definition of "wilderness" contained in The 1964 Wilderness Act is, "an area where the earth and its community of life are untrammelled by man." This definition includes a variety of ecosystems, such as the desert in Imperial National Wildlife Refuge pictured below.

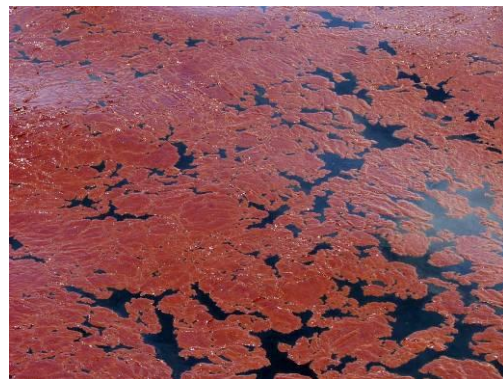


The desert at Imperial National Wildlife Refuge is included in the National Wilderness Preservation System.

Healthy Habitats & Populations

The Healthy Habitats & Populations program element directs funds to environmental contaminant investigations and clean-up on refuges; managing mineral resources during all phases of exploration, drilling, production, clean-up and restoration, as well as 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.





Protecting Land - Oil Spill Cleanup

Three of the 8 national wildlife refuges comprising the Southeast Louisiana National Wildlife Refuge Complex were impacted during the MC-252 oil spill. In 2010 and 2011, refuge staff spent more than 10,000 hours responding to the spill. Approximately one million pounds of oiled substances were removed from Breton NWR. In addition, Delta NWR has 50 active oil wells presently producing, 3 new wells were drilled and over 20 small oil spills occurred on the refuge in 2011.

Restoring Habitat – Mollicy Restoration Project

In 2010, the U.S. Fish and Wildlife Service (FWS), The Nature Conservancy (TNC), and Tennessee Valley Authority (TVA) started the largest floodplain restoration project in the US. The Mollicy Restoration Project consisted of breaching a 16-mile long, 30-foot high earthen ring levee that protected 19,000 acres from flood waters of the Ouachita River. This project was a two phase process that included FWS personnel working on two breaches while TVA worked on three breaches. In the summer of 2010, FWS personnel completed one 600-foot breach and assisted TVA with a second breach. The FWS removed approximately 140,000 yards of levee material. TVA completed three breaches removing approximately 1,370,000 yards of material, creating breaches of 1,000 feet, 800 feet, and 150 feet each. TVA completed the project in February of 2011. Funding for the wetland restoration project came from FWS Challenge Cost Share, TNC, Fish Passage, and \$2.1 million from the American Recovery and Reinvestment Act (ARRA) to contract with TVA. The completion of these levee breaches has restored the hydrology to over 19,000 acres allowing the Ouachita River to reconnect to its flood plain. This project will benefit hundreds of thousands of waterfowl and other migratory birds, the resident wildlife, as well as create new spawning areas for fish, and relieve downstream flooding for local communities.



The Mollicy Restoration project-- a joint effort between the Refuge System, The Nature Conservancy, and the Tennessee Valley Authority-- is the

largest floodplain restoration project in the United States.



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. Also, by coordinating with the Alaska Department of Fish and Game, the bureaus provide technical and administrative support for ten rural Regional Advisory Councils. Fisheries and Refuge program staff manage subsistence fisheries and wildlife harvests in season and conduct fish and wildlife population assessments on National Wildlife Refuges to ensure that population objectives are met and provide for long-term subsistence harvests.

2013 Program Performance

The 2013 budget request would be used to build upon the landscape-scale, long-term, inventory and monitoring program that began in 2010. This program would contribute to the success of the Landscape Conservation Cooperatives and provide critical information for planning and management decisions in the context of climate change adaptation and mitigation. With this funding the Refuge System would be able to complete additional inventory and monitoring actions; a critical first step for the Refuge System to more effectively help species and habitats adapt to environmental changes.

The Refuge System intends to restore tens of thousands of wetland, open water, and upland acres. These activities not only benefit wildlife and habitat, but also support high-quality, wildlife-dependent recreation opportunities for more than 45 million annual visitors.

In addition to less intensive wildlife and habitat management practices, the Refuge System would continue traditional management activities, such as water level manipulation, prescriptive grazing, and selective timber harvesting. In FY 2013, the Refuge System expects to actively manage about 3.5 million acres of habitat which would include treatment of nearly 275,000 acres infested with invasive plants. Invasive species management includes the continuing operation of five Invasive Species Strike Teams operating across the country and focusing on early detection and rapid response to recently established infestations.

NWRS - Wildlife and Habitat Management - Performance Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Program Change Accruing in 2013	Program Change Accruing in Out-years
2.1.1 # of NWRS wetlands acres restored - annual (GPRA)	24,869	61,693	30,054	73,597	23,352	24,602	0.05%	
Comments:	Performance increase in wetland acres restored is a result of a new cross-program initiative for habitat restoration with treatments such as: invasives control, weed management, hydrology restoration, native plantings, and stream stabilization.							
2.2.1 # of NWRS upland acres restored - annual (GPRA)	93,470	575,957	237,819	64,212	65,588	66,838	1.9%	
Comments:	Performance increase in upland acres restored is a result of a new cross-program initiative for habitat restoration with treatments such as: invasives control, weed management, hydrology restoration, native plantings, and stream stabilization.							

Activity: National Wildlife Refuge System
Subactivity: Visitor Services

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Refuge Visitor Services	(\$000)	73,923	72,520	+424	+128	73,072	+552
Volunteer Partnerships	(\$000)	1,708	1,705	0	0	1,705	0
Total, Refuge Visitor Services	(\$000)	75,631	74,225	+424	+128	74,777	+552
	FTE	640	630	0	0	630	0
<i>Other Major Resources:</i>							
Recreation Fee	(\$000)	5,189	5,000	0	0	5,000	0
Program	FTE	32	32	0	0	32	0

Summary of 2013 Program Changes for Visitor Services

Request Component	(\$000)	FTE
• Youth and Careers in Nature	+128	0
Total, Program Changes	+128	0

Justification of 2013 Program Changes

The 2013 budget request for the Visitor Services program is \$74,777,000 and 630 FTE, a program change of +\$128,000 and +0 FTE from the 2012 Enacted.

Youth and Careers in Nature (+\$128,000/+0 FTE)

The requested increase in Youth and Careers in Nature will restore the program to full funding at \$2 million for FY2013. The Youth and Careers in Nature program offers 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 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. The Refuge System offers the following programs to provide youth with experience in conservation and wildlife management: the Youth Conservation Corps (YCC), the Student Temporary Employment Program (STEP), the Student Career Experience Program (SCEP), and the Career Diversity Internship Program (CDIP). Some students who have participated in these programs have chosen a permanent, full-time career with the US Fish and Wildlife Service.

Program Overview

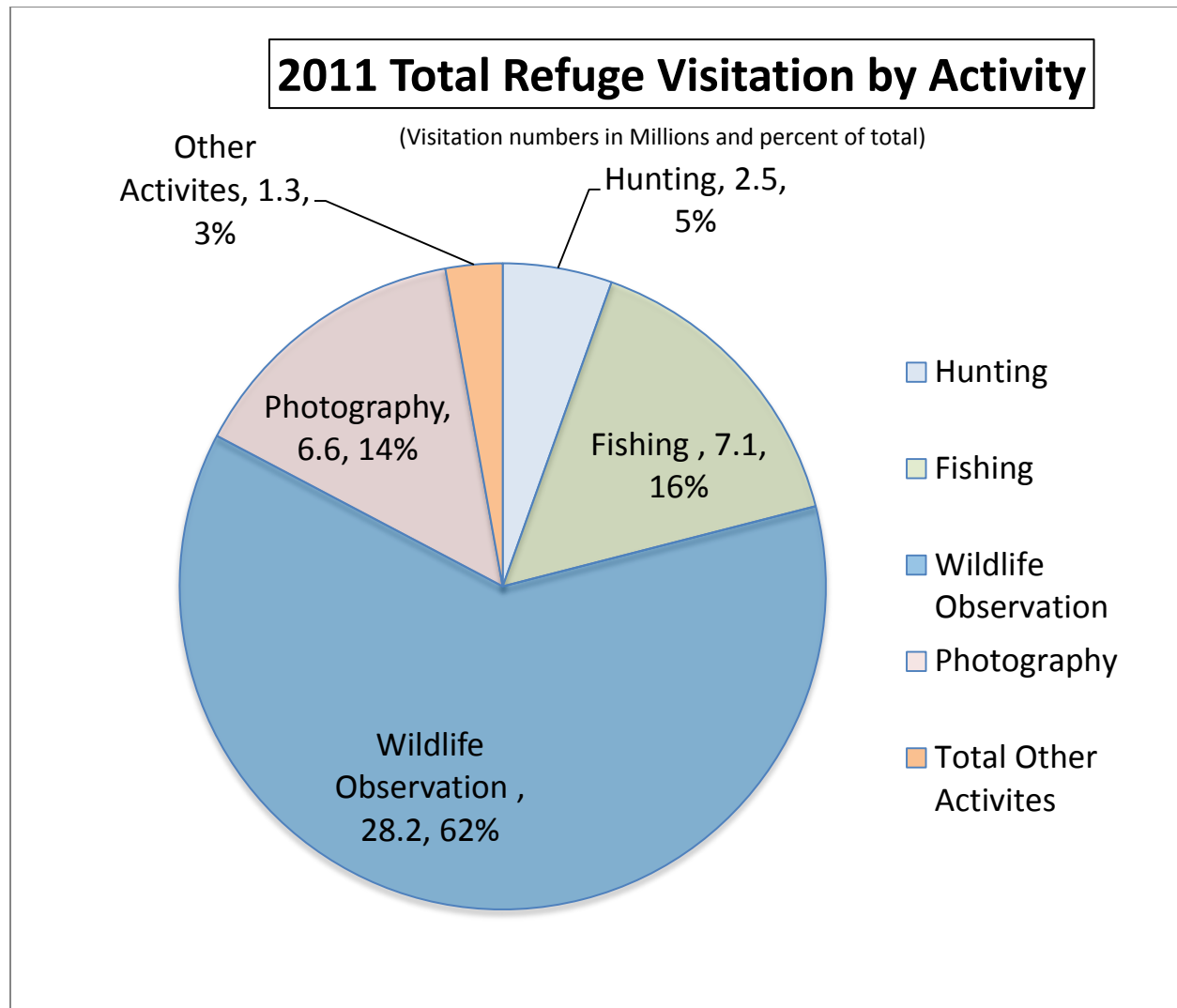
Though the fundamental mission of the Refuge System is wildlife conservation, the Service recognizes that to be successful we must involve the American people, providing them with opportunities to connect to their wildlife heritage and participate as stewards of the System. The Refuge System’s visitor services program offers unparalleled opportunities for millions of Americans and thousands of communities to make a direct connection to the natural world, thereby developing an appreciation and commitment to the Fish and Wildlife Service’s conservation mission. Ensuring that all citizens benefit from refuges is part of the Service’s mission, and helps sustain strong support for the Refuge System. The Service’s goal must be to inspire Americans to become part of a conservation constituency. Americans agree that

spending time in nature is vital to health and mental well-being. The psychological, ecological and economic amenities that nature provides are a boon for Americans from all walks of life, including those who may never visit a national wildlife refuge.

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 incorporates those mandates into its daily work to provide greater access to Refuge System lands, when appropriate and compatible with the purpose for which a refuge was established.

The Refuge System's priority public uses-- as established in the Improvement Act-- are hunting, fishing, wildlife photography, wildlife observation, environmental education, and interpretation. The Refuge System Visitor Services program also includes cultural resource protection and interpretation, an accessibility program, volunteers and Friends programs, special use permits, recreation fees, 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 through 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 45 million annual Refuge System visitors in FY2011, more than 2.5 million came to hunt, 7.1 million to fish, and 28.2 million to observe wildlife from trails, auto tour routes, observation towers, decks, and platforms. In addition, 6.6 million visitors came to photograph wildlife. Nearly 675,000 teachers and students used refuges as "outdoor classrooms" to benefit from the Service's environmental education programs, and thousands of young Americans were provided jobs and career-building experiences.



Source: FY 2011 Refuge Annual Performance Plan (RAPP).

Hunting, fishing, and other outdoor recreation activities contribute an estimated \$730 billion to the U.S. economy each year, and one in twenty U.S. jobs are in the recreation economy. Therefore, the Refuge System Visitor Services program has a direct impact on the local economies of communities where refuges are located. Recreational visits to refuges generate substantial retail expenditures in the local area, for gas, lodging, meals, and other purchases. According to the Department of the Interior Economic Contributions 2011 report, in 2010 national wildlife refuges generated more than \$3.98 billion in economic activity and created more than 32,000 private sector jobs nationwide. The 2006 Banking on Nature report revealed that each \$1 investment in the National Wildlife Refuge System returned approximately \$4 to the local economies where refuges are located. The quantity and quality of recreational programs available at refuges affect not only direct retail expenditures, but also jobs, job-related income, and tax revenue. On a national level, each \$5 million invested in the Refuge System’s appropriations (salary and non-salary) impacts an average of 83.2 jobs, \$13.6 million in total economic activity, \$5.4 million in job-related income and \$500,000 in tax revenue. Each one percent increase or decrease in visitation impacts \$16.9 million in total economic activity, 268 jobs, \$5.4 million in job-related income, and \$608,000 in tax revenue. Therefore, maintaining a healthy visitor program at national wildlife refuges is vital to the economic well-being of communities all across the nation.



Environmental education and interpretation are essential elements of the Refuge System Visitor Services function.

Visitor Services program elements include:

Refuge Visitor Services - This element 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 wildlife-dependent recreation that is compatible with the purposes for which a particular refuge was established. Non-wildlife-dependent recreation (e.g. 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 to be 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 (NHPA). The NHPA 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 – Small scale visitor facilities on refuges are overall very limited and are inadequate to provide for a quality visitor experience at many refuges. In an effort to get more people out on the ground to experience refuges first-hand, in FY 2003, the Refuge System launched a new initiative to construct kiosks and other modest visitor facilities designed to provide greater access for wildlife-dependent recreation on refuges and to help interpret refuge resources.

In FY 2003, the House Appropriations Subcommittee added funding to the Refuge System construction budget to build a minimum of 27 small outdoor facilities and kiosks; “visitor facility enhancements.” With this funding, the Refuge System was able to construct 58 kiosks on 53 national wildlife refuges in

FY 2003 through partnerships with Friends organizations and other cooperators. This trend of leveraging available funding to build small outdoor facilities has been the trademark of this highly successful and efficient program to deliver quality visitor services to tens of millions of Americans each year over the last decade.

Based on the results of the FY 2003 funding, in FY 2004 Congress included \$2 million in funding for small visitor facilities. Funding was devoted to building or improving modestly scaled visitor facilities such as boat ramps, boardwalks, and interpretive signs. This additional funding was also leveraged for the construction or enhancement of small visitor facilities, continuing Refuge System efforts to provide a cost-effective way of improving visitors' experiences on refuges.

Since the Visitor Facility Enhancements program was initiated in FY 2003, the Refuge System has been able to leverage funding approximately 1:1 by partnering with refuge Friends groups, other organizations, and volunteers. As a result the Refuge System has been able to build hundreds of visitor facilities such as boardwalks, boating ramps, fishing piers, hunting blinds, and trails all across the country. Since most refuges do not charge an entry fee, most of these visitor facility enhancements are available free of charge to local residents as well as out-of-town refuge visitors.



Refuge visitors viewing wildlife from an observation platform; one of hundreds of small-scale visitor facilities made possible by the Visitor Facility Enhancements program.

Volunteers and Community Partnerships- This element encompasses activities directed by the Volunteer and Community Partnership Enhancement Act of 1998. In FY 2011, the Refuge System benefitted from the hard work and commitment of more than 42,000 volunteers who contributed nearly 1.5 million hours of volunteer service. This equates to roughly 8 volunteers for every Refuge System employee. Volunteers contribute nearly 20 percent of the work hours performed on refuges and more than 225 non-profit Friends organizations are critical to building effective community partnerships, leveraging resources, and serving as conservation ambassadors in their communities.

Managing a refuge's partnership with the Friends and Volunteers Program 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. In addition, Friends and Volunteers facilitate big six activities, as well as educate the youth on the importance of conservation.

Welcome and Orient Visitors

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 recognition 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 an 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 stimulate 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; making fish, wildlife, plants, and wildlife habitat relevant, meaningful, and accessible to the American public. Interpretation is often misunderstood and frequently confused with environmental education. However, the two are very different. An interpretive program on a wildlife refuge is designed to facilitate meaningful and memorable visitor experiences and encourage stewardship of the wildlife and habitat of the visited refuge and the Refuge System as a national network of conservation lands. Through the use of interpretation, the Refuge System can create a personal, emotional connection with visitors.

The interpretation program should include four components. First, it must increase visitors' enjoyment and understanding of wildlife refuges. Second, it must be delivered in multiple formats, utilizing technology to maximize effectiveness. Third, it must reach multiple audiences; connecting with people of any age, ethnicity, gender, culture, class and lifestyle. Fourth, the interpretation program must include an evaluation component that will let us determine the effectiveness of the Service's efforts.

The Refuge System has increased recreation and education opportunities in several high priority areas, including climate change, citizen science, and youth initiatives. A Climate Change Education Partnership was recently started to explore the best ways to communicate to refuge visitors and community stakeholders about the effects of climate change on treasured landscapes. The well-established National Wildlife Refuge System Birding Initiative continues to expand in scope and popularity among refuges in every region, in an effort to better serve the many Americans who enjoy bird watching at home and on refuges. Birding programs and festivals generate significant revenue and create jobs for local economies, as documented in the Refuge System's Banking on Nature 2006 study. A recent report, Birding in the United States: A Demographic and Economic Analysis, shows that one of every five Americans watches birds, and that birdwatchers contributed \$36 billion to the U.S. economy in 2006, the most recent year for which economic data are available. The report also shows that total participation in bird watching is strong at 48 million, and has remained at a steady 20 percent of the U.S. population since 1996. In partnership with Cornell Lab of Ornithology, the National Fish and Wildlife Foundation, and several retail companies, the Birder-friendly Refuge System Incentives Program was launched in late 2010 to share existing, successful birding program elements among field stations and improve recreation

opportunities for visitors who connect to nature and conservation through bird watching. More than 500 sets of binoculars, 100 spotting scopes, hundreds of backpack kits and GPS units, and thousands of field guides to loan to visitors and school groups were distributed to 100 Refuge System units through this initiative. Birds and birding programs have also been catalysts for offering more citizen science opportunities on refuges. Public monitoring programs such as The Big Sit! and Christmas Bird Count for Kids, targeted at families and youth, are increasing in quality and quantity annually.



Refuges are some of the most popular bird watching locations in the United States. Approximately 48 million Americans identify bird watching as a favorite recreational activity.

Nearly 675,000 students and teachers annually visit national wildlife refuges, which provide substantial environmental education programs to introduce young people to the precepts of natural resource conservation and the idea of natural resources conservation as a career path. Moreover, youth are hired on scores of national wildlife refuges through term and seasonal jobs, often through the collaboration of the Service with nongovernmental organizations whose mission is to reach diverse audiences. The Service also works in partnership with a range of citizen science programs that engage young people in natural resource programs that not only heighten scientific knowledge nationwide, but also raise the awareness of young people from diverse backgrounds about the importance of natural resource protection.

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 groups 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. These programs

offer volunteers and visitors new, meaningful opportunities to contribute data that would help the Service understand the causes and consequences of climate change on refuges and adjacent landscapes.

In addition to all of the above, wildlife-dependant recreation also addresses the concern of childhood obesity and the health benefits associated with getting children and families outdoors. The American people, especially children, spend less time playing outdoors than any previous generation. Recent research shows that our nation's children are suffering from too much time inside. Children today spend an average of 6.5 hours per day with television, computers and video games. In fact, a child is six times more likely to play a video game than to ride a bike. What does this mean? If children are raised with little or no connection to nature, they may miss out on the many health benefits of playing and exploring outdoors. Nature is important to children's development; intellectually, emotionally, socially, spiritually, and physically.

Children who play outdoors regularly enjoy better motor skills, physical fitness and general health.

- Children who interact with nature have better cognitive and creative skills than their more housebound counterparts;
- Interaction with the environment can help children deal with stress;
- Children with symptoms of ADHD may have their symptoms and need for medication alleviated through regular outdoor interactions; and
- Children who interact regularly with nature tend to show improved academic test scores.

"If a child is to keep alive his inborn sense of wonder, he needs the companionship of at least one adult who can share it, rediscovering with him the joy, excitement and mystery of the world we live in."

Rachel Carson USFWS



"Enter into the Prairie" pageant engages visitors in marveling at the beauty and mysteries of the prairie. Photo by Jack Pearson.

Enter into the Prairie – Engaging Visitors in Environmental Education and the Arts

The Prairie Wetlands Learning Center hosted the "Enter into the Prairie" environmental education pageant during the 2011 Return to Prairie Days in Fergus Falls, Minnesota. With nearly 500 visitors attending the four-hour event, visitors of all ages learned about duck banding, monarch tagging, and had the opportunity to view two productions of "Enter into the Prairie." The pageant was performed in the outdoor amphitheater. As the narrator described the life cycle of the prairie, giant puppets were erected in synchronization with the story, creating a wonderful fusion of education and the arts.

Cultural and Historic Resources Are Protected and Interpreted

As a part of the Visitor Services Program, the Service ensures that significant cultural and historic resources are protected, experienced by visitors, and interpreted in accordance with authorizing legislation and policies. The Refuge System protects many significant cultural and archaeological sites including 89 resources listed on the National Register of Historic Places, ten of which have been designated National Historic Landmarks. These Landmarks include World War II battlefields (Attu and Midway) and historic lighthouses. The Refuge System has identified more than 20,000 archaeological and historical sites within its borders to date, with more yet to be discovered. The 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.



Volunteers help maintain a gun at the World War II Midway battlefield, a National Historic Landmark, located at Midway Atoll National Wildlife Refuge.

Youth in Natural Resources

Under this initiative, the Refuge System is building 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 wildlife 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 with nature and develop interest in a career in natural resource management. Specific programs benefiting from this funding include:

Environmental Education, involving approximately 675,000 students and teachers, provides outdoor laboratories that adhere to curriculum standards.

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

Youth Conservation Corps 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.

Impacting Youth for Conservation at Lake Andes NWR

It is hard to predict what will happen when young adults are exposed to conservation work. Many great conservation leaders tell of a touchstone experience when they were young. This is typically some experience outdoors, in nature, when they get an epiphany, or a calling to do whatever they can for conservation. This newly discovered purpose can ignite and fuel a lifelong interest in nature. Lake Andes National Wildlife Refuge hosted a five-person work crew from Conservation Corps Minnesota. The Refuge provided lodging, some training, a little support, and a bit of conservation education. The youth provided nearly 400 hours of hard work, improving wildlife habitats on National Wildlife Refuges and Waterfowl Production Areas. One Lake Andes National Wildlife Refuge employee commented, "The work they do is inspiring to those of us that have been in this business for many years. It is nice to see such youthful energy. Will one of them become the next Aldo Leopold? I guess we'll have to wait and see."



Conservation Corps Minnesota youth working at Lake Andes National Wildlife Refuge

Career Discovery Internship Program (CDIP)

The Southeast Region implemented a successful Conservation Discovery Internship Program (CDIP) in partnership with the Student Conservation Association (SCA) in which 11 students were selected for the program. The program is designed to provide opportunities for freshman and/or sophomore college students from ethnically, racially and economically diverse backgrounds to learn about conservation science, management and careers through “real world” experiences on national wildlife refuges. In conjunction with Regions 3 and 5, a three-day intern orientation/training was held at the National Conservation Training Center before interns reported to their field stations for the 12 week internship. The students were provided a mentor from the region during their work experience. Several of the students who participated in the program are being considered for Student Temporary Employment Program (STEP) appointments and are volunteering at field stations around the Southeast.



Students in the Southeast Region’s Career Discovery Internship Progra

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

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

The Student Career Experience Program (SCEP) was established to recruit high quality employees into Federal service, to support equal employment opportunity objectives, to provide exposure to public service, and to promote education.

Student Conservation Association (SCA) 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 the Service mission.

2013 Program Performance

The 2013 budget request would allow the Refuge System to continue to welcome more than 45 million visitors to enjoy educational and interpretive programs, hunting, fishing, wildlife observation, and photography. Funding will be used to develop visitor programs, materials, and services that improve upon visitor satisfaction rates, which are currently at 85 percent. Satisfaction rates will soon be reassessed with a comprehensive new survey.

Refuge System staff aim to train and supervise approximately 42,000 volunteers that contribute more than 1.5 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. In addition, the Refuge System will provide support for the many Friends groups across the country that help each refuge meet its mission.

Activity: National Wildlife Refuge System
Subactivity: Refuge Law Enforcement

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Refuge Law Enforcement	(\$000)	36,496	35,801	+199	+1,039	37,039	+1,238
Safe Borderlands	(\$000)	1,000	998	0	0	998	0
IMARS	(\$000)	575	574	0	0	574	0
Total, Refuge Law Enforcement	(\$000)	38,071	37,373	+199	+1,039	38,611	+1,238
	FTE	250	246	0	+1	247	+1

Summary of 2013 Program Changes for Refuge Law Enforcement

Request Component	(\$000)	FTE
• General Program Activities	+1,039	+1
Total, Program Changes	+1,039	+1

Justification of 2013 Program Changes

The 2013 budget request for the Refuge Law Enforcement program is \$38,611,000 and 247 FTE, a net program change of \$1,039,000 and +1 FTE from the 2012 Enacted.

General Program Operations (+\$ 1,039,000/+1 FTE)

The requested increase will fund one additional FTE and allow Service Law Enforcement to continue to respond to drug production and smuggling, wildlife poaching, illegal border activity, assaults and a variety of natural resource violations.. Law enforcement workload is increasing as the number of refuges grows and the number of refuge visitors increase. The funds also are used to provide additional capability to respond to natural disasters and events such as hazardous spills.

Funds are also used to monitor compliance with a recent increase in conservation easements. Law enforcement staff on refuges have also seen recent increases in illegal activities such as drug activities.

Included in the increase are expenses of the newly formed Refuge System Honor Guard and restore to Refuge Law Enforcement. The United States Fish & Wildlife Service Honor Guard is a ceremonial unit tasked with rendering honors to Service employees who have been killed in the line of duty. These honors are rendered on behalf of the U.S. Fish & Wildlife Service and provide formal recognition of the service an employee has performed on behalf of the government of the United States. This unit is comprised of highly trained professionals from within the ranks of the Service who provide support and assistance at funerals for the family and co-workers of the fallen.



Refuge System Law Enforcement officers play a vital role in the community. In the above picture, Refuge Law Enforcement officers were assisting with search and rescue missions and community patrols immediately after Hurricane Katrina. In the picture below, a Refuge Law Enforcement officer assists in teaching youth how to fish.



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, protection of native subsistence rights, as well as 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 problems, addressing border security issues, and other pressing 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 reduce dependency on dual function officers in 2002 to improve effectiveness and efficiency of refuge law enforcement operations. As the Refuge System loses dual function officers, full-time officers need to be added which will allow current dual function officers to focus on their primary duties. Refuges also rely on partnerships through Memorandums of Understanding with local, county, state, and other Federal agencies for mutual law enforcement assistance for the purpose of protecting lives, property, and resources.

A 2005 analysis by the International Association of Chiefs of Police (IACP) detailed the urgent need for more law enforcement (LE) officers to respond to drug production and smuggling, wildlife poaching, illegal border activity, assaults and a variety of natural resource violations. IACP recommended that 845 full-time LE officers were necessary to adequately protect visitors and natural resources. Since the report was completed in 2005, Refuge Law Enforcement responsibilities have increased significantly as the Refuge System has expanded by approximately 50 million acres with the addition of eight new national wildlife refuges and the Pacific monuments. Since 2005, the Refuge System has also added approximately 1,000 miles of roads and 300 miles of trails. Visitation to national wildlife refuges has increased by approximately 6.5 million visitors since 2005, a 15% increase.

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

The Refuge System remains concerned about the current situation on the southwest border, and directed a significant portion of previous funding increases to regions with refuges located along the border. These management increases continue to enhance the law enforcement programs within the regions, including all officers along the southwest border.

Refuge Law Enforcement

This program element includes funding for the Refuge Law Enforcement Program and the Service's Emergency Management Program. Included under the funding are emergency managers, zone officers, regional refuge law enforcement chiefs, field officers, training, equipment, and supplies. Officers play an integral part of the Department-wide strategy of drug interdiction and marijuana eradication on public lands. The Refuge System applies various operational activities to combat illegal marijuana cultivation on refuge lands such as aircraft usage, training, equipment, and any associated environmental clean-up activities.

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 where they are needed in emergencies.

2013 Program Performance

The Division of Refuge Law Enforcement would continue to pursue its goal of protecting human lives, wildlife, and properties. The FY2013 budget request would support FTE within the Law Enforcement program. These officers would provide for the security and safety of 45 million refuge visitors and employees, government property, and the wildlife and habitats the Refuge System strives to protect. Refuge officers anticipate documenting more than 50,000 natural, cultural, and heritage resource crimes, in addition to more than 48,000 other crimes such as drug abuse, burglary, assaults, and murders.

The budget request includes \$575,000 for the completion and implementation of the critically-needed Incident Management, Analysis, and Reporting System (IMARS). Several years in the making, IMARS would allow for more effective law enforcement through more accurate data reporting, tracking of trends, and information sharing.

Refuge Law Enforcement would continue to help monitor approximately 33,200 conservation easement contracts with non-federal landowners, with a goal of ensuring that the terms are met on at least 95 percent of the contracts.



Zone Officer showing some young hunters how to make sure the birds are dead and not crippled.

Activity: National Wildlife Refuge System
Subactivity: Conservation Planning

		2011 Actual	2012 Enacted	2013 Request			Change from 2012 (+/-)
				Fixed Costs & Related Change s (+/-)	Program Changes (+/-)	Budget Request	
Refuge Planning	(\$000)	7,438	7,288	+93	+189	7,570	+282
*Land Protection Planning	(\$000)	3,440	3,434	-3,434	0	0	-3,434
Comprehensive Conservation Plans	(\$000)	984	982	-37		945	-37
Total, Conservation Planning	(\$000) FTE	11,862 80	11,704 80	-3,378 -20	+189 0	8,515 60	-3,189 -20

*Note: The FY 2011 Actual and FY 2012 Enacted for Conservation Planning include \$3,440,000 and \$3,434,000 respectively and 20 FTE for Land Protection Planning, which the Service requests to be transferred to Land Acquisition for FY 2013.

Summary of 2013 Program Changes for Conservation Planning

Request Component	(\$000)	FTE
• Refuge Planning	+189	0
Total, Program Changes	+189	0

Justification of 2013 Program Changes

The 2013 budget request for the Conservation Planning program is \$8,515,000 and 60 FTE, a net program change of +\$189,000 and +0 FTE from the 2012 Enacted.

Refuge Planning (+\$189,000/+ 0 FTE)

The modest increase requested in Refuge Planning will help offset increased expenses related to preparation of refuge planning documents such as habitat management and visitor services plans developed for individual refuges by conservation planners and refuge personnel with extensive input from the public, states, tribes, and other partners.

Land Protection Planning (-\$3,434,000/-20 FTE)

Land Protection Planning directly supports the Refuge System's Land Acquisition program. In the FY 2013 budget request, \$3,434,000 and 20 FTE will be funded under the Land Acquisition Appropriation instead of Conservation Planning within the Resource Management Appropriation.

Program Overview

The Service's ability to conserve fish, wildlife and their habitats for future generations of Americans begins with its commitment to conservation planning. Planning documents guide on-the-ground stewardship of threatened and endangered species, migratory birds, inter-jurisdictional fish and other species of special concern entrusted to us by the American people. The Service develops plans using an interdisciplinary approach, to ensure management activities address the diversity of current biological and socioeconomic issues.

Conservation plans must integrate the conservation needs of the larger landscape (including the communities they support) and ensure that we function well as a "System." Second, they must be flexible

enough to address new environmental challenges and contribute to the ecological resiliency of fish and wildlife populations and their habitats. Third, the plans must be written so those who read them will clearly understand what is expected and be inspired to take action to become a part of the Service's conservation legacy. Fourth, they should explore ways to increase recreational opportunities, working closely with regional recreation, trails and transportation planners to leverage resources that make refuges more accessible to the public.

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 and refuge personnel with extensive input from the public, states, tribes, and other partners. Effective refuge planning requires integration of multiple data points. For example, targeted restoration is necessary in many wildlife refuges to bring altered landscapes back into balance. Restoration efforts should create landscape-level habitats or habitat complexes capable of supporting viable populations of target species; be resilient to short-term climate fluctuations and long-term climate change; restore as many ecosystem processes as possible on the landscape; integrate partnerships with other agencies, groups and private landowners; and integrate with future acquisition efforts. This subactivity supports funding for these plans, as well as for geographic information system capability and other related support tools.

Comprehensive Conservation Plans – The Service uses Comprehensive Conservation Plan (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 to complete projects.

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 management issues. Completed CCPs allow refuge managers to implement resource management actions that support State Wildlife Action Plans, improving the condition of habitats at a landscape scale and benefiting wildlife.

CCPs provide an opportunity to improve and increase wildlife-dependent recreation opportunities which are critical to connecting people, particularly children, with nature.

The 1997 National Wildlife Refuge System Improvement Act (Improvement Act) was passed into law on October 9, 1997. The Improvement Act mandated that the Service complete a comprehensive conservation plan (CCP) for every unit of the Refuge System within 15 years (by October 9, 2012). There were 551 units of the refuge system, including wetland management districts, at the time of the passage of the Act. Since then, Congress mandated that the Service also complete CCPs for three newly established field stations before the 2012 deadline. Thus, 554 field stations require completed CCPs by October 9, 2012. In addition, the Improvement Act requires that a CCP be developed for every new unit that is created (within 15 years of its creation) and that every CCP must be revised every 15 years (or more often if conditions warrant).

The Service has made significant progress toward meeting the goal of completing CCPs for 554 units by October 9, 2012:

- Through the end of FY 2011, CCPs for 427 of these units have been completed.
- CCP development is underway for an additional 109 of these units.
- CCPs for 18 of the required units are yet to be started.

CCPs for 8 of the 427 completed units are currently being revised. The Service has also completed CCPs for 9 units that were created after the Improvement Act.

Despite this progress, there is a reasonable chance that that a CCP will not be completed for all of the original 554 units by October 9, 2012. The current schedule indicates that CCPs for 42 of the required 554 Refuge System units will not be completed by that date. All of these plans, however, should be under development on that date.

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 allowable 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 States Wildlife Action Plans, improving the condition of habitats at a landscape scale 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 planning process gives local citizens the opportunity to participate in the planning process; thereby giving local citizens a strong voice in how the refuge in their community will be managed.

2013 Program Performance

Through Comprehensive Conservation Planning and other Refuge planning efforts, we guide the decisions of the Refuge System. The Refuge System planning process also provides an opportunity for the public to engage in the decision making process. In FY2013, we plan to complete 37 CCPs and start 11 new efforts. We will also plan for refuge management and public use activities to include, but not be limited to, hunting and fishing plans, public use and visitor management plans, and habitat management plans. We comply with National Environmental Policy Act through the delivery of an Environmental Assessment or Environmental Impact Statement.

Activity: National Wildlife Refuge System
Subactivity: Refuge Maintenance

		2011 Actual	2012 Enacted	2013 Request			Change from 2012 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Maintenance Support	(\$000)	55,482	55,393	-291	0	55,102	-291
Annual Maintenance	(\$000)	27,581	27,537	0	0	27,537	0
Small Equipment and Fleet Management	(\$000)	5,981	5,971	0	0	5,971	0
Heavy Equipment Management	(\$000)	5,783	5,774	0	0	5,774	0
Deferred Maintenance	(\$000)	38,589	38,527	+604	0	39,131	+604
Deferred Maintenance WO/RO Support	(\$000)	6,116	5,748	0	0	5,748	0
Total, Refuge Maintenance	(\$000)	139,532	138,950	+313	0	139,263	+313
	FTE	712	709	0	0	709	0

Summary of 2013 Program Changes for Refuge Maintenance

The 2013 budget request for the Refuge Maintenance program is \$139,263,000 and 709 FTE, no program change from the 2012 Enacted.

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. This support provides access to Refuge System lands in support of wildlife and habitat management programs as well as enabling more than 45 million annual visitors to enjoy our nation’s diverse fish and wildlife heritage. Refuge maintenance staff actively manages about 3.5 million acres of habitat each year. The overall facility infrastructure is valued at nearly \$26.5 billion as indicated in the table below. The small equipment fleet consists of about 15,600 items valued at \$337 million, and the heavy equipment fleet consists of about 2,000 items valued at \$183 million.

Nationwide portfolio of Refuge System constructed facility assets as of October 1, 2011

Asset Groupings	Asset Count		Replacement Value		Deferred Maintenance	
	Number	% of Total	\$ millions	% of Total	\$ millions	% of Total
Buildings (admin, visitor, housing, maintenance, storage, etc.)	5,189	16%	2,854	11%	408	16%
Water Management Structures	7,340	23%	9,042	34%	409	16%
Roads Bridges and Trails	12,125	38%	12,000	45%	1,430	56%
Other Structures (visitor facilities, radio systems, fencing, others)	6,923	22%	2,551	10%	297	12%
Total	31,577	100%		100%		100%

To meet wildlife habitat and visitor services goals; refuge lands, facilities, and equipment must be serviceable and properly maintained. There is a direct link between adequate Refuge System

maintenance funding and healthy wildlife habitats and populations. Sufficiently maintained facility and equipment assets enable the Service to accomplish habitat management, refuge operations, and visitor services goals. Without sufficient maintenance, much-needed wildlife management facilities such as water control structures for wetlands or breeding facilities for endangered species would not operate properly; office and maintenance buildings needed to conduct core refuge operations would not be functional; and roads, trails and other facilities would be inadequate to allow access for management purposes or for visitation by the public. Without Annual and Deferred Maintenance funding, wildlife and habitat management activities such as mowing fields to enhance habitat, removing unwanted woody vegetation from wetland impoundments, and controlling invasive plants and animals, could not be completed, which would negatively impact the quality of wildlife habitat and reduce wildlife populations.

Adequately maintained facility and mobile equipment assets enable 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 prioritizing mission critical assets and assuring long-term protection of investments through long-term life cycle management. To further this goal the Service strives to accurately:

- account for what it owns;
- determine the costs to operate and maintain each individual asset;
- track the condition of assets and the associated costs to correct deficiencies;
- plan and prioritize budgets to most effectively meet mission needs
- understand and plan life cycle costs for both existing and proposed new assets and
- dispose of any extraneous assets

Using principles outlined 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 the Service's 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 the mission, all contribute to effective management of assets. In managing assets, the Service also strives for environmentally friendly and sustainable business practices and seeks mechanisms for reducing energy use and applying renewable energy strategies.

To apply available resources in the most cost effective manner we are taking the following actions:

For constructed facility assets:

- Focus available resources on the highest priority needs in 5 year plans
- Strengthen the Service's use of mission dependency identification to assure that the most critical facility assets receive priority funding
- Apply standard facility design components to reduce the costs of project design
- Minimize facility development in accomplishing mission goals
- Manage and replace assets taking into account life-cycle management needs
- Apply energy conservation and renewable energy options to lower long-term operating costs
- Seek innovative new options and authorities for constructing and managing facility assets
- Work with volunteers and partners to maximize the conservation benefits of facility assets

For mobile equipment assets:

- Reduce petroleum consumption for vehicles
- Increase use of alternate fuel vehicles
- Use equipment sharing across multiple locations where feasible
- Use equipment rental when more cost-effective than ownership
- Provide reliable transportation and equipment to the full range of permanent and temporary staff as well as volunteers and cooperators
- Provide safety training to maximize safe operation

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. These include 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 cost to the current replacement cost for each asset, in combination with the Asset Priority Index (API), which indicates the relative importance of an asset to accomplishing its 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. The FCI for conservation/water management facilities, for example, is currently 0.045, which industry standards rate as acceptable condition. The Refuge System is using its Service Asset and Maintenance Management System (SAMMS) as the system of record 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. Approximately \$8,000,000 was devoted to renewable energy measures in the American Recovery and Reinvestment Act of 2009 (ARRA). As ARRA and deferred maintenance projects are completed, sustainable energy measures are incorporated to reduce annual Operations and Maintenance costs and to help reduce dependence upon petroleum based energy. These efforts also reduce the carbon footprint of the Refuge System in furtherance of goals established in the Service's January 2011 Carbon Mitigation Report.



These solar panels at Cibola NWR (AZ) were installed with funds from the American Recovery and Reinvestment Act of 2009. 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 assets, based on workload drivers including General Services Administration useful life standards, geographic location, utilization patterns, and generally accepted asset management principles.

In addition to managing an extensive facility infrastructure with 31,577 assets valued at nearly \$26.5 billion (as of September 30, 2011) the Service owns and maintains a variety of traditional and specialized mobile equipment items necessary to achieve its strategic goals. Most of the 5,000 vehicles used on refuges are four wheel drive trucks and utility vehicles used for firefighting, wildlife and habitat surveys, transporting equipment and tools to remote sites, and law enforcement. Considering approximately 90% of refuge roads are gravel or native surface, much of the vehicle use is on gravel roads. Extensive off-road use is also required. Thousands of refuge volunteers rely on refuge vehicles to accomplish their volunteer tasks. 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 such as all-terrain vehicles, aircrafts, boats, small tractors and snowmobiles are needed to access remote or rugged areas. Vehicles are also crucial on most refuges for law enforcement, public safety and wildlife surveys.



Most vehicles on refuges are four wheel drive trucks and utility vehicles used for firefighting, wildlife and habitat surveys, transporting equipment and tools to remote sites, and law enforcement.

Watershed on Wheels (WoW Express) Takes to the Road

The Silvio O. Conte NFWR (Conte Refuge) created a WoW experience for 19,000 people in the Connecticut River watershed this past fiscal year. Conte's latest Outreach, Environmental Education and Interpretive tool is the Watershed on Wheels Express, known as WoW Express.

Former Congressman Silvio O. Conte's vision, along with the Service, was to forge relationships with as many people as possible to realize a healthy watershed and instill a stewardship ethic. To contribute to that vision, Refuge staff, along with partners and volunteers traveled the interstates and back roads of Vermont, New Hampshire, Massachusetts and Connecticut to reach 30 schools and approximately 4,000 students. Eighteen major events showcased the traveling visitor center reaching another 15,000 people.



The immersion experience, with sounds of wildlife, earth smells and 44 different animal models provided all who entered the trailer, an opportunity to understand the variety of flora and fauna that thrives in the watershed. The trailer contains dioramas of wetlands, vernal pools and forested habitats ending in a suburban neighborhood illustrating a sampler of the Connecticut River watershed with its 7.2 million acres and 2.3 million people and almost 400 communities.

The 7 interactive kiosks highlight the Service, the Refuge System and the Conte Refuge. It shares messages related to threatened and endangered species, invasive species, challenges to the environment, the web of life and more.

The WoW Express was a huge success; schools and events hosts are already reserving dates for the next fiscal year. It even made an appearance at the 2011 Refuge Visioning Conference in Madison, Wisconsin.

The Refuge Maintenance budget includes six program elements:

Refuge Maintenance Support

Refuge Maintenance Support includes salaries and associated funding for maintenance staff at refuge field stations. Maintenance staff support all refuge programs both indirectly, by maintaining functional facilities and reliable equipment, 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 more than 44 million annual visitors.



Refuge Maintenance Support and Annual Maintenance include funding for refuge staff to maintain and repair assets and equipment necessary for wildlife habitat management activities. In the above photo, a refuge maintenance employee is mowing invasive cocklebur at Sacramento NWR.

Annual Maintenance

Adequate maintenance funding is a critical budget element that must be in place throughout the life cycle of facilities and mobile equipment. According to the *Sustainable Building Technical Manual*, over a 30 year period, initial building costs amount to only about one-third of a building's total operations and maintenance costs. Annual maintenance encompasses all ongoing non-staff expenditures needed to keep the Service's facility portfolio and mobile equipment fleet functioning for its intended purpose. Annual maintenance includes such items as: 1) utilities, custodial care, and snow removal for offices, administrative, and visitor center buildings; 2) repairing system failures in the year they occur; and 3) preventive and cyclic maintenance. 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 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.



Turnbull NWR Youth Conservation Corps crew installing a new gate.

Small Equipment and Fleet Management

This program element facilitates the acquisition, repair, and disposal of equipment valued from \$5,000 to over \$25,000 including passenger vehicles and pickup trucks. The Small Equipment and Fleet Management program also includes a rental and leasing program that provides a cost-effective alternative to purchasing equipment, particularly for short-term needs. In many cases, renting or leasing allows refuge staff to complete vital projects while limiting the maintenance cost of the equipment fleet.

Funds in this program element optimize the management of equipment to meet mission needs, environmental mandates, and to serve as an example for the efficient use of public assets. Because it is difficult to access a wide variety of off-road areas to include remote and rough terrain, and all types of water bodies, the Service needs a wide variety of vehicles and equipment to achieve its mission. This includes about 9,000 small equipment items including all-terrain vehicles, boats and motors, pumps, generators, trailers, agricultural implements, and similar equipment. Most of the 5,000 refuge vehicles are used for firefighting, wildlife and habitat surveys, transporting equipment to remote work sites, and transporting volunteers. About 1,600 units of agricultural equipment are used to manage habitats, maintain roads and levees and preclude growth of undesirable vegetation.

Federal mandates require all federal agencies to reduce petroleum fuel use by two percent per year, as compared to their levels in 2005, through the year 2020, thereby reducing petroleum fuel use by 30%. Petroleum fuel reduction mandates, more than any other factor, will drive fleet management practices through 2020. Therefore, the Refuge System is attempting to replace older, inefficient vehicles, with more fuel efficient models. American Recovery and Reinvestment Act (ARRA) funding from the General Services Administration made it possible for the Refuge System to replace more than 400 of its vehicles in 2009. Combined with normal vehicle acquisitions, the Service replaced 10% of its fleet which was the largest single vehicle acquisition and replacement year ever for the Service. As a result, the Service's petroleum fuel use decreased by approximately 185,000 gallons per year.

Inventory of Refuge System Small Equipment and Vehicles as of September 30, 2011

Small Equipment and Vehicles	Total Units	Original Cost (millions)	Current Replacement Cost (millions)	Average Year of Purchase	# Units Exceeding Useful Life	% Units Exceeding Useful Life
Ag/Construction	1,610	\$21.2	\$23.3	1995	775	48%
Implements/ Attachments/Traile rs	4,039	\$35.5	\$42.6	1999	1,561	39%
Off Road Utility Vehicles	2,171	\$17.2	\$20.7	2001	1,183	56%
Pumps / Power Units	331	\$5.4	\$6.8	1991	184	58%
Boats	970	\$33.7	\$40.5	1987	154	16%
Vehicles – Passenger	195	\$5.2	\$6.0	2001	73	38%
Vehicles – Trucks & Tractors	6,287	\$189.7	\$218.1	2000	3,875	62%
Total	15,603	\$307.9	\$357.9		7,805	

Heavy Equipment Management

This program element, formerly named Heavy Equipment Replacement, facilitates the acquisition, repair, and disposal of heavy equipment which is any equipment item exceeding \$25,000 in replacement cost, excluding passenger vehicles and light trucks. This program element also includes a rental and leasing program to provide a cost-effective alternative to purchasing new equipment. Equipment rental allows completion of vital projects while limiting the size and cost of the heavy equipment fleet.

Heavy Equipment Management funds are used to optimize the management of equipment to meet mission needs, environmental mandates, and to serve as an example for the efficient use of public assets. The Refuge System owns more than 2,002 heavy equipment assets with a combined replacement value of about \$183 million. The Refuge System depends on reliable heavy equipment since 3.5 million acres are managed each year 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 maintaining 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.



Heavy equipment used in dike repair at Audubon NWR

Heavy Equipment Inventory as of September 30, 2011

Small Equipment and Vehicles	Total Units	Original Cost (millions)	Current Replacement Costs (millions)	Average Year of Purchase	# Units Exceeding Useful Life	% Units Exceeding Useful Life
Bulldozers	403	\$39.7	\$48.8	1991	252	63%
Backhoes	355	\$19.7	\$25.1	1997	91	26%
Cranes	18	\$1.6	\$2.1	1986	12	67%
Excavators	152	\$21.7	\$26.7	1999	28	19%
4WD Loaders	176	\$12.0	\$15.9	1992	39	23%
Graders	228	\$21.8	\$26.8	1991	91	40%
Compact Track Loader	131	\$7.0	\$8.2	2001	10	8%
Skid Steer	119	\$3.5	\$4.3	1999	19	16%
Specialty Wheeled	43	\$2.3	\$2.9	1990	23	51%
Specialty Tracked	122	\$11.8	\$14.5	1992	39	33%
Forklifts	255	\$6.5	\$7.9	1993	151	60%
Total	2,002	\$147.7	\$183.2		755	



The Refuge System regularly uses heavy equipment such as road graders to maintain roads and bull dozers to create and maintain wildlife habitats such as wetlands.

Deferred Maintenance Projects

Deferred Maintenance projects include repair, rehabilitation, disposal, and replacement of facilities. Only those projects that have already been delayed beyond their scheduled maintenance or replacement date are included in Deferred Maintenance. Projects that have not reached their scheduled date are not included in Deferred Maintenance. Major building components such as roofs have a scheduled replacement date; if funds are not available for the component to be replaced as scheduled, the project falls into the Deferred Maintenance category. 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 Facility Condition Index (FCI), a ratio of repair cost to replacement cost, and Asset Priority Index (API), an indicator of individual assets’ contribution to the refuge system mission, 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. The Deferred Maintenance category funds both Service engineers and temporary staff working on Deferred Maintenance projects.

The Refuge Roads program has provided \$29,000,000 per year from the Federal Highway Administration over the last 5 years to assist in maintaining refuge public use roads (defined as public roads, bridges, and parking areas). This program is reauthorized every 5 years and is currently pending Congressional reauthorization.

Deferred Maintenance Backlog Reported in CFO Audit (Actual Dollars)

End of Fiscal Year	DM Backlog	Increase/Decrease
2002	1,300,000,000	NA
2003	1,180,000,000	-120,000,000
2004	1,510,500,000	330,500,000
2005	2,040,500,000	530,000,000
2006	1,530,773,712	-509,726,288
2007	2,482,588,534	951,814,822
2008	2,495,752,018	13,163,484
2009	2,710,782,879	215,030,861
2010	2,706,402,236	-4,380,643
2011	2,544,517,841	-161,884,395

The Refuge System effectively manages its maintenance backlog by continuing to refine its condition assessment process, using maintenance action teams, actively pursuing local partnerships, carefully prioritizing budgets, and disposing of unneeded assets. The Service decreased the backlog by \$0.2 billion during FY 2011 with funding it received as part of the American Recovery and Reinvestment Act.

Impacts of Natural Disasters

Between FY 2005 and FY 2011, the National Wildlife Refuge System sustained more than \$600 million in storm damages from federally declared natural disasters. This amount does not include damages from localized natural disasters such as floods or tornados that were not federally declared natural disasters. Most of the damages were caused by major hurricanes.

Congress allows the Refuge System to submit a request for Emergency Supplemental funding. However, Congress approved less than \$257 million in Emergency Supplemental funding of the \$612 million in natural disaster damages between FY 2005 and FY 2011. The remaining \$355 million is now included in the Refuge System Deferred Maintenance backlog. The cumulative appropriation for Deferred Maintenance from FY 2005 through FY 2011 was \$297 million.



In recent years, natural disasters have added hundreds of millions of dollars to the deferred maintenance backlog. The above photo shows the destruction of a maintenance shop at Pea Island NWR (NC) from Hurricane Irene in 2011.

CHALLENGES – FLOODING and REPAIRING DAMAGES

For the third year in a row, Long Lake NWR sustained severe spring flooding resulting in substantial damage to refuge roads/dikes and historical buildings. Portions of three primary access roads were closed during the entire year (2011). In addition to high spring runoff and flooding, high water levels experienced throughout the year due to heavy rainfall produced wave action during periods of high wind that further eroded and damaged roads and infrastructure.



Flooding at Long Lake NWR forced closure of roads and other facilities in 2011.

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 support activities include:

- Management and technical support for implementing the corporate data system of record, the Service Asset and Maintenance Management System (SAMMS). Costs include maintaining and refining software, managing databases and servers, providing support via a help desk, and training personnel to use the software.
- Completing condition assessments of 20 percent of capitalized facilities at field stations each year to ensure that real property data is accurate and complete. This program supports decision making for facility management, and provides technical support and short term assistance for 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 including development of budget plans, monitoring annual O&M costs, executing deferred maintenance projects and related costs, coordinating energy conservation initiatives, prioritizing needs across multiple field locations, responding to major health and safety issues, and identifying and disposing 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.

Impact of ARRA Funding on Requested Deferred Maintenance Projects

The American Recovery and Reinvestment Act (ARRA) of 2009 provided the Service with a unique opportunity to accelerate work on Deferred Maintenance projects and brought much needed facility infrastructure funding to the Refuge System. A total of nearly \$210 million in facility repair or improvement projects were funded. They included \$132 million for deferred maintenance projects, \$10 million for repair of public use roads, \$8 million for energy improvements, and \$60 million for capital improvements. ARRA funds contributed to the Refuge System's goal of improving the condition of its facility assets; however, the scope of Deferred Maintenance is so large that significant needs remain.

Tewaukon NWR Complex: Alternative Energy Project (ARRA)

Using funding from the American Recovery and Reinvestment Act (ARRA), Tewaukon NWR Complex in North Dakota upgraded existing heating and cooling systems in three key refuge structures: refuge quarters #1, fire cache, and the main refuge shop. Considering that winter temperatures often dip well below 0°F from December through March, with a corresponding heating bill typically in excess of \$2,000/month, the refuge chose to replace the existing system with energy efficient geothermal ground source heat pump units (GSHP) with the objective of cutting heating costs in half. The addition of a 112 cell photo voltaic array on the stations southernmost facility not only helped offset costs during spring – fall, but excess energy can be sold back to the power grid at approximately 7¢/Kwh. This direct savings has been applied towards future bills, which further reduces station energy costs. Local contractors were used for various phases of development so the majority of the funding was spent in the local community. Dakota Valley Electric was instrumental in setting up the electrical panels necessary to deliver energy back to the power grid and has helped the refuge track energy savings during the initial phases of operation. It is anticipated that the system will pay for itself within 20 years.

2013 Program Performance

The 2013 budget request would support maintenance staffing for field stations, as well as provide annual preventive maintenance, including funds for supplies, materials, and contracts. These funds would allow the Refuge System to repair facilities and equipment, and perform regular annual maintenance on schedule.

The budget would also support replacement of mobile equipment assets and allow initiation of approximately 225 deferred maintenance projects which would improve the condition of Service assets as measured by the FCI. These funds would allow the Refuge System 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 Refuge System would use its ongoing condition assessment program to focus maintenance activities on highest priority needs. By completing an assessment of all facilities every 5 years, the Refuge System improves its ability to apply maintenance, repair, and where required, replacement funds with greater accuracy. Under this subactivity, the Refuge System would also continue use of the SAMMS database to reduce these costs through improved management.

The Refuge System would continue to use maintenance funding to support refuge operations. The facilities and equipment utilized on refuges contribute to wildlife and habitat management goals, and help maintain the vast majority of Refuge System acreage in desirable condition. Maintenance funding would also support Visitor Services by enabling visitors to access refuge lands and ensuring the safety of visitors using observation decks, trails, hunting blinds, fishing piers, and more. These facilities would help provide more than 45 million visitors with high quality, wildlife-dependent recreation opportunities.

Activity: Migratory Birds, Law Enforcement and International Conservation
Subactivity: Migratory Bird Management

		2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Conservation and Monitoring	(\$000) FTE	30,974 145	29,193 144	+291 0	+182 0	29,666 144	+473 0
Avian Health and Disease	(\$000) FTE	3,855 17	3,828 17	+18 0	-980 -5	2,866 12	-962 -5
Permits	(\$000) FTE	3,609 35	3,564 35	+28 0	0 0	3,592 35	+28 0
Federal Duck Stamp	(\$000) FTE	847 5	843 5	+4 0	0 0	847 5	+4 0
North American Waterfowl Management/Joint Ventures	(\$000) FTE	12,890 47	14,025 47	+45 0	+22 0	14,092 47	+67 0
Total, Migratory Bird Management	(\$000) FTE	52,175 249	51,453 248	+386 0	-776 -5	51,063 243	-390 -5

Program Overview

The Service is directed by Congress to ensure the perpetuation of migratory bird populations and their habitats for future generations. We coordinate and consult with science partners in the development and implementation of our focal species strategies, and support international partners to expand and manage shared migratory bird resources for continental-scale programs. The Service works closely with outside partners to implement the tenets of Strategic Habitat Conservation, which can increase the effectiveness of migratory bird programs on the landscape, improve overall bird conservation, and prioritize management decisions for species conservation.

The Migratory Bird Treaty Act (MBTA) of 1918, as amended (16 U.S.C. 703-712) is the legal mandate for migratory bird conservation planning and management. The MBTA implements four international treaties that affect migratory birds common to the United States, Canada, Mexico, Japan and the former Soviet Union, and establishes federal responsibility for protection and management of migratory birds, including the establishment of hunting seasons, bag limits, and other regulations, as well as the issuance of permits to band, possess or otherwise make use of migratory birds. Except as allowed by implementing regulations, the Act makes it unlawful to pursue, hunt, kill, capture, possess, buy, sell, purchase, or barter any migratory bird, including the features or other parts, nests, eggs, or migratory bird products.

The Division of Migratory Bird Management, Division of Bird Habitat Conservation, Regional Migratory Bird offices, Joint Ventures, the Migratory Bird Hunting and Conservation Stamp Office and the FWS Office of Aviation Management comprise the Service's Migratory Bird Program. These units work cooperatively to improve the number of migratory bird populations that are at healthy and sustainable levels, prevent other bird populations from declining requiring further protection under the Endangered Species Act, and conserve habitats necessary to support these populations. Migratory Bird Program staff routinely:

- Develop and implement surveys and other monitoring and assessment activities to determine the status of numerous migratory bird populations;
- Formulate regulations and administer the issuance of permits to organizations and individuals that participate in migratory bird activities, such as hunting, scientific research, rehabilitation of injured birds, education, falconry, and taxidermy, as well as control of overabundant species;
- Manage grants across the Western Hemisphere that implement on-the-ground habitat conservation and other activities for the benefit of migratory birds;
- Support biological planning, design of conservation or management actions, project implementation, and evaluation at regional, national, and international scales to achieve migratory bird program objectives;
- Coordinate efforts to reduce bird mortalities resulting from collisions with equipment and structures, such as communication towers, wind turbines, transmission lines, as well as fisheries by-catch, pesticides, and other human-related causes;
- Participate in international treaty negotiations related to migratory birds;
- Promote the engagement of children and adults in bird conservation activities and continue to provide opportunities for bird-related recreation through efforts such as International Migratory Day, the Junior Duck Stamp Program, Urban Bird Conservation Treaties, and managed harvest opportunities;
- Develop and maintain collaborative partnerships with Federal, State, and municipal agencies and non-government organizations to further migratory bird conservation, education, and recreational opportunities; and
- Participate in early detection and response planning programs intended to address a broad spectrum of infectious and noninfectious diseases impacting all migratory bird species.

The Service is proposing a cooperative recovery initiative, which has the objective of promoting projects that result in the recovery of endangered species on and around refuges. The Endangered Species, Refuges, Migratory Birds, Partners, Science and Fisheries programs will work together to complete priority projects for recovering endangered species in landscapes where refuges are located. Using all the tools available in a coordinated manner, the Service will work on refuges surrounding private and state lands to restore and conserve habitat and remove threats to species. The Service will work using our Strategic Habitat Conservation approach, and in consultation with regional Landscape Conservation Cooperatives, to focus on identifiable threats to listed species. The funding for these projects will not be allocated according to normal allocation formulas, but will be proposal-driven.

*Birders, young and old at Chincoteague
National Wildlife Refuge, VA.
Photo by Jennifer Wheeler, USFWS*



**Subactivity: Migratory Bird Management
Program Element: Conservation and Monitoring**

		2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Conservation and Monitoring	(\$000) FTE	30,974 145	29,193 144	+291 0	+182 0	29,666 144	+473 0

Summary of 2012 Program Changes for Migratory Bird Conservation and Monitoring

Request Component	(\$000)	FTE
• Renewable Energy	+750	+6
• General Program Activities	-568	-6
Program Changes	+182	0

Justification of 2013 Program Changes

The 2013 budget request for Conservation and Monitoring is \$29,666,000 and 144 FTE, a net program change of +\$182,000 and 0 FTE from the 2012 Enacted.

Renewable Energy (+\$750,000 /+6 FTE)

Energy development is a strategic priority for the Service as the nation seeks to address economic, environmental, and national security challenges related to energy. This funding will help the Service address increasing requests from the renewable energy industry for regulatory and conservation guidance. The Energy Policy Act of 2005 and the American Revitalization and Restoration Act provided financial incentives to accelerate the development, testing, and deployment of alternative energy technologies. An unintended consequence of these measures was a dramatic increase in workload for Service field offices responding responsibly to permit requests for compliance with the Endangered Species Act (ESA), the Migratory Bird Treaty Act (MBTA) and the Bald and Golden Eagle Protection Act (BGEPA) from the energy industry. In order to expedite technical assistance and consultation, requested funds will be used to address this burgeoning workload to ensure renewable energy projects are planned, developed, and operated in ways that are compatible with conservation of federal trust resources. The Service will develop decision tools, such as the Rapid Assessment Methodology (RAM), as well as information on species ranges and best management practices, that can be integrated into the Service’s Information Planning and Consultations (IPaC) system. This will assist in assessing impacts, proper siting, and determining appropriate conservation measures for best management practices. These efforts will contribute to several of our performance measures, including the number of management actions taken to reduce the incidental take of migratory birds.

General Program Activities (-\$568,000 /-6 FTE)

To fund higher priority conservation activities elsewhere in the budget request, the Service proposes to redirect some of its general program funds to meet the specific needs of permitting energy facilities.

Program Overview

Conservation, monitoring, and assessment are the integral activities that define the Service’s key role in addressing our treaty mandates for migratory birds. Monitoring is a basic component of the Service’s trust responsibility for North America’s migratory birds, and the Service is a world-renowned leader. Monitoring is essential to a science-based approach to bird conservation, and has special relevance to the evaluation of the Service’s ongoing efforts to improve the status of Birds of Management Concern,

including focal species. The Service's ability to monitor bird populations and understand the effectiveness of management actions, as well as shifts due to climate change and other factors, will allow the Service to make informed decisions. In addition, monitoring provides key information required for assessing impacts associated with energy and other development activities.

Survey and assessment information is also critical to the conservation and management of migratory birds. Resource Managers, researchers and other conservation professionals both with government and non-government organizations depend upon the Service's survey activities to provide accurate, comprehensive status and trend information. States rely heavily on the results of the annual bird surveys for management and budgeting activities associated with both hunted and non-hunted migratory birds within their own boundaries. Survey data are critical to identify and prioritize management actions and research needs, and provide a scientific, informed basis for effective migratory bird conservation and management on a national and international scale.

Although many entities support or are involved in activities related to bird conservation, the Service's Migratory Bird Program is the only entity, public or private, specifically delegated with the responsibility to address the range-wide spectrum of issues, problems, and interests related to migratory bird protection, conservation, and management. The Migratory Bird Program partners with other Federal agencies to develop Memoranda of Understanding associated with Executive Order 13186 - *Responsibilities of Federal Agencies To Protect Migratory Birds* that promotes the federal stewardship of migratory birds.

The importance of public agency partnerships (both at the Federal and State level) was underscored recently in the 2011 "State of the Birds, Report on Public Lands and Waters", our nation's first assessment of the distribution of birds on public lands and waters. This report demonstrates the tremendous potential for federal and state agencies to work together to sustain the diversity and abundance of the nations' birds. More than 1,000 species of birds rely on our public lands and waters for nesting, foraging, or resting, and there is encouraging evidence that targeted conservation efforts are making a difference for species that had been declining.

Sound management of our public lands is essential to adequately protect birds and other wildlife, as well as preserve many of our nation's most spectacular landscapes for future generations. For example, for more than four decades, the Service has restored seabird habitat at the Alaska Maritime National Wildlife Refuge and seabird monitoring data has indicated increases in seabird populations.

Based on the Service's long legacy of waterfowl surveys, migratory bird program staff is working closely with partners from other federal agencies, States, NGOs, and academia, to lead monitoring efforts that provide vital information to important continental landscape questions. For example secretive marshbirds, such as rails, and other diverse species that rely on emergent wetlands, are threatened by loss of their habitats across the United States. The Service and its partners are collaborating on a multi-faceted investigative program that will guide informed decision making to implement Biological Planning and Conservation Delivery to benefit these and other birds. The data will help inform the regulation of harvest for hunted marshbirds, and the interventions and investments needed for some of these highly imperiled species.

2013 Program Performance

In FY 2013, the Service will continue to work with partners in the development and implementation of conservation plans that contribute to improving the health of migratory bird species and their habitats. These plans which are critical to the program's success include: the North American Waterfowl Management Plan, Partners in Flight, the U.S. Shorebird Conservation Plan, Waterbird Conservation for the Americas, and migratory game bird management plans developed by the Flyway Councils. These

plans were developed jointly by Federal and State agencies, tribal entities, foreign governments, non-governmental organizations, industry, academia, and private individuals who are committed to the conservation of birds.

The Migratory Bird Program will continue to work on the implementation of activities that have the greatest potential to influence future operational performance. Given the current fiscal restraints, we anticipate there will be a decrease in the number of individual management actions supporting bird conservation efforts. For example, 6.1.3.1, the number of management actions taken that address focal species will be reduced at the national roll-up level by 9 actions from our FY2012 target.

Also, the number of management actions, taken that annually address Birds of Management Concern, excluding focal species is anticipated to decrease by 15 actions at the national level from our FY2012 target.

Migratory Bird Conservation and Monitoring – Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA)	62.3% (568 of 912)	62.3% (568 of 912)	72.0% (725 of 1,007)	72.1% (726 of 1,007)	72.1% (726 of 1,007)	72.1% (726 of 1,007)	0%	71.2% (728 of 1,022)
Comments	During FY 2010, the List of Migratory Birds published in the Code of Federal Regulations (50 CFR § 10.13) was updated. The change reflects an update of best scientific understanding and taxonomic organization of bird species and is used to determine how many species are defined as "migratory birds" for this measure.							
6.1.3.1 # of management actions taken that address focal species	0	94	148	147	139	130	-9	135
Comments	We anticipate the number of individual management actions addressing focal species will be reduced.							
6.1.5 Number of management actions completed to reduce incidental take of migratory birds	0	39	70	116	126	126	0	60
Comments	We estimate the number of management actions addressed to reduce incidental take to remain high. Technical assistance and conservation consultation remain priority action items.							

Migratory Bird Conservation and Monitoring – Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
6.1.6 # of management actions taken that annually address Birds of Management Concern, excluding focal species actions	0	198	282	244	225	210	-15	245
Comments	We anticipate the number of individual management actions addressing Birds of Management Concern will be reduced.							

Subactivity: Migratory Bird Management
Program Element: Avian Health and Disease

		2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Avian Health and Disease	(\$000) FTE	3,855 17	3,828 17	+18 0	-980 -5	2,866 12	-962 -5

Summary of 2013 Program Changes for Avian Health and Disease

Request Component	(\$000)	FTE
• Avian Health and Disease	-980	-5
Program Changes	-980	-5

Justification of 2013 Program Changes

The 2013 budget request for the Avian Health and Disease Program is \$2,866,000 and 12 FTE, with a program change of -\$980,000 and -5 FTE from the 2012 Enacted.

Avian Health and Disease Program (-\$980,000/-5 FTE)

To fund higher priority conservation activities, the Service proposes to reduce funding for the Avian Health and Disease Program, which was established in 2006, in response to concerns that migratory birds may play a key role in the movement and spread of the H5N1 Highly Pathogenic Avian Influenza. This linkage was investigated through surveillance, monitoring, and testing of wild birds and their interactions with poultry and human populations. In 2011, the program was redesigned to address all avian disease concerns in an effort to break the cycle of short-term, reactionary approaches to one disease emergency at a time by providing a stable, long-term, prepared, and proactive resource. This decrease will reduce cooperative efforts with states and diminish the geographic coverage of this work. The work focuses on the impact of infectious and non-infectious disease on wild bird populations, especially those populations that may be influenced or stressed by a changing climate. The objectives of the program are to conduct health and disease surveillance of wild bird populations in order to: establish avian health baselines, identify existing and emerging avian health and disease risks, ensure disease preparedness and prevention, and develop, guide, and implement appropriate and effective management actions. Program base-funded actions will focus on core priority activities.

Program Overview

Diseases pose a serious threat to wild bird populations. When combined with habitat fragmentation, changes in land-use patterns, and changes in climate, this threat becomes even more serious. These changes create new opportunities for the spread of avian diseases, placing pressure on bird populations already stressed by other anthropogenic factors.

The Migratory Bird Program has built upon its avian influenza surveillance activities of the previous few years to establish a nationwide Avian Health and Disease Program that supports the avian conservation,



Male common eider in Massachusetts killed by the newly discovered Wellfleet Bay virus. Photo by Samantha Gibbs, USFWS

surveillance, and management goals of the Service. This nationwide program focuses on monitoring of infectious and non-infectious diseases within wild bird populations, especially those that may be influenced by a changing climate. The objectives of the program are to conduct health and disease surveillance of wild bird populations in order to: 1.) establish avian health baselines, 2.) identify existing and emerging avian health and disease risks, 3.) ensure disease preparedness and prevention, and 4.) develop, guide, and implement appropriate and effective management actions. In addition to providing information on avian health, this program serves as an early warning system for diseases which have the potential to impact humans, as well as poultry and livestock agri-businesses.

Subactivity: Migratory Bird Management
Program Element: Permits

		2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Permits	(\$000)	3,609	3,564	+28	0	3,592	+28
	FTE	35	35	0	0	35	0

Justification of 2013 Program Changes

The 2013 budget request for the Permits Program is \$3,592,000 and 35 FTE, with no net program change from the 2012 Enacted.

Program Overview

Under the authorities of the *Migratory Bird Treaty Act* (16 U.S.C. 703-712, MBTA), the Service is responsible for regulating activities associated with migratory birds. The *Bald and Golden Eagle Protection Act* (16 U.S.C. 668, BGEPA) provides additional protections to Bald Eagles and Golden Eagles. The MBTA and the BGEPA are the primary acts that address conserving migratory birds and allowing their taking, killing, possessing or sale only under permits. The take of migratory birds for purposes other than hunting is administered through the permitting system at 50 CFR parts 21 and 22.



Juvenile golden eagle in flight, Las Vegas NWR, NM. The Service's objective is to maintain stable or increasing populations of golden eagles as we transition to newer renewable forms of energy.
 Photo by Brian Millsap, USFWS

The regulation of take is a primary Service activity that uses current data and coordination with the states and Tribes 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 regulations-setting cycle that results in the regulations governing migratory bird sport hunting and subsistence hunting each year.

The mission of the Migratory Bird Permits 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. Regulations authorizing take and possession of migratory birds focus on a limited number of allowable activities: scientific study, depredation control, falconry, raptor propagation, rehabilitation, education, taxidermy, waterfowl sale, religious use of eagles, and other purposes. The permits are administered by the eight Regional Migratory Bird Permit Offices, which process over 14,000 applications annually. Native American eagle feather

possession permits are valid indefinitely; most other permits are valid for 1 to 5 years. Approximately 49,000 permits are valid at any time.

The Service is working with other federal and state agencies to develop new regulations, which address sustainable renewable energy development, particularly wind and solar energy facilities. The Service is currently developing guidance to assess and minimize the potential impacts of project on migratory birds, particularly golden and bald eagles. Entities that follow Service guidance consistent with the provisions of the MBTA and BGEPA enable the Service to provide permits for these activities.

Policy and regulations are developed by the Division of Migratory Bird Management in the Washington Office. Sound science is a fundamental component of migratory bird permit policies and 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 and on related issues, such as providing Native Americans opportunities to exercise their religious traditions.

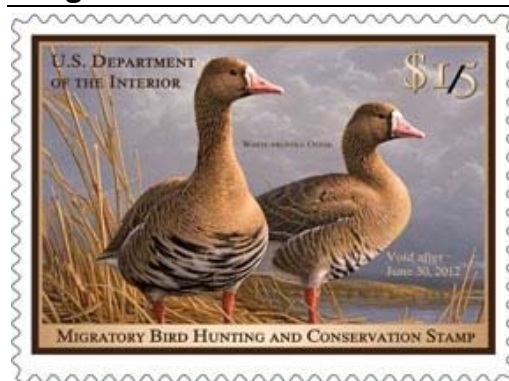
Subactivity: Migratory Bird Management
Program Element: Federal Duck Stamp Program

		2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Federal Duck Stamp	(\$000)	847	843	+4	0	847	+4
	FTE	5	5	0	0	5	0

Justification of 2013 Program Changes

The 2013 budget request for the Federal Duck Stamp Program is \$847,000 and 5 FTE, with no net program change from the 2012 Enacted.

Program Overview



The Federal Duck Stamp program, an internationally recognized and emulated program, supports conservation of important migratory bird habitat within the National Wildlife Refuge System through the design and sale of the Migratory Bird Hunting and Conservation Stamp (commonly known as the Duck Stamp). The Migratory Bird Hunting and Conservation Stamp Act (U.S.C. 718-718j, 48 Stat. 452 amended March 16, 1934) requires waterfowl hunters 16 years or older to possess a valid Federal Duck Stamp. Many non-hunters also buy Federal Duck Stamps to support wetlands conservation.

In 2010, Duck Stamps sales totaled nearly \$25 million, and since 1934, the stamps have raised more than \$750 million for the Migratory Bird Conservation Fund, enabling the protection of more than 5.3 million acres of prime waterfowl habitat. Lands acquired with Duck Stamp dollars also provide Americans with opportunities to enjoy the outdoors by engaging in activities such as hunting, fishing, hiking and wildlife watching, key components of the Administration’s America’s Great Outdoors Initiative.

The Administration’s FY 2013 budget request proposes to increase the price of the Federal Duck Stamp from \$15 to \$25. Since the last price increase in 1991, land prices have increased, but the buying power of the Duck Stamp has not kept pace. If the price of the Duck Stamp were to increase to \$25, the Service could acquire approximately 7,000 additional waterfowl habitat acres in fee and approximately 10,000 additional conservation easement acres annually.

The 2011-2012 Duck Stamp (pictured above) features Minnesota artist James Hautman’s painting of a pair of white-fronted geese. The 2011 stamp was also the fourth year the Service continued to sell Duck Stamps in eight participating states through the Electronic Duck Stamp (E-Stamp) pilot. The E-Stamp program is a valuable customer service tool, making Duck Stamps available in a quick and convenient manner. The acceptance of the this initiative has been clearly demonstrated by the growth in E-Stamp sales from 58,000 in the pilot’s first year (2007) to more than 350,000 in 2010 with another increase expected in 2011.

Since 1989, the Junior Duck Stamp Program has provided an art and science-based environmental education curriculum to help teach wildlife conservation to American schoolchildren. As our nation's population becomes more urban, children are becoming disconnected from and uninterested in the outdoors and the natural world, a cultural phenomenon termed "nature deficit disorder." To promote an increased appreciation for the outdoors and foster environmental stewardship, the Junior Duck Stamp program provides educators the tools to teach about nature and encourage conservation activities.

In FY 2010, the Service initiated an update of the Junior Duck Stamp curriculum. This new curriculum will include resources for using state-of-the-art technology, social networking tools, and current scientific information (for example, the impacts of rising sea levels on coastal wetland habitats). Additionally, it will be multi-culturally relevant and will incorporate information about careers in nature and conservation. It will also maintain its heritage with the opportunity for students to submit artwork in a National Junior Duck Stamp art competition. Illinois native Abraham Hunter's painting of a pair of ring-necked ducks (pictured above) took top honors at the 2011 National Junior Duck Stamp Contest held at the Service's John Heinz National Wildlife Refuge at Tinicum, near Philadelphia.



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

		2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
North American Waterfowl Management/Joint Ventures	(\$000)	12,890	14,025	+45	+22	14,092	+67
	FTE	47	47	0	0	47	0

Summary of 2013 Program Changes for North American Waterfowl Management Plan/JVs

Request Component	(\$000)	FTE
• Joint Ventures	+22	+0
Program Changes	+22	+0

Justification of 2013 Program Changes

The 2013 budget request for North American Waterfowl Management Plan/Joint Ventures is \$14,092,000 and 47 FTE, a net program increase of \$22,000 and +0 FTE from the 2012 Enacted.

Joint Ventures (+\$22,000/ +0 FTE)

The 2013 proposed budget increase will enable the Service to maintain level funding for all 21 Joint Ventures. This funding request permits Joint Ventures to continue support of ongoing landscape conservation planning and habitat projects that benefit populations of migratory birds, maintain the application of regionally-based adaptation strategies among multiple partners including state agencies, local governments, private corporations and landowners, as well as non-profit organizations, and develop effective adaptation strategies for migratory birds in response to threats resulting from habitat loss, climate change, and other impacts on the landscape.

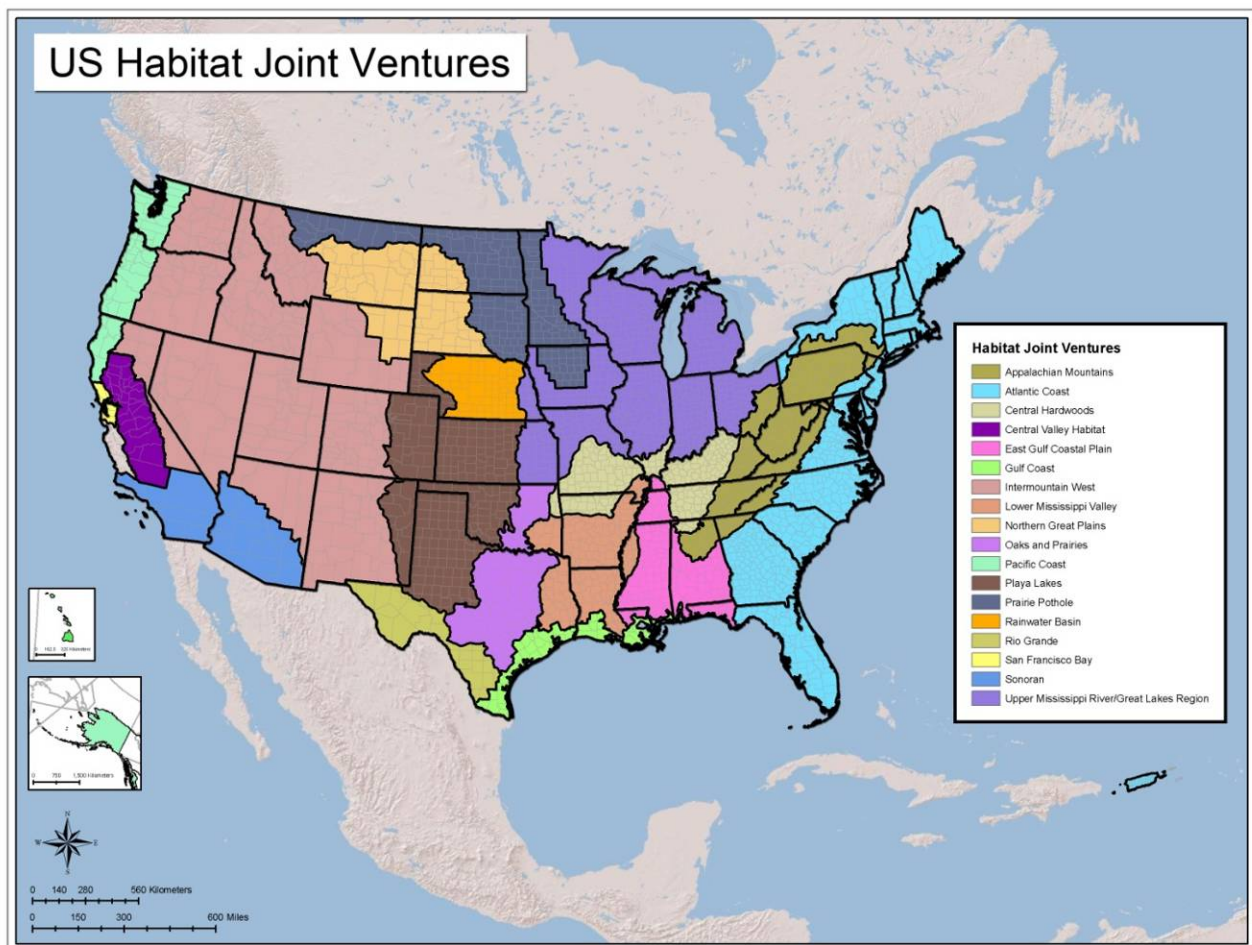
Program Overview

The North American Waterfowl Management Plan (NAWMP or Plan) is an international accord signed in 1986 by the U.S. Secretary of Interior and the Minister of Environment Canada, and in 1994 by the Secretario de Desarrollo Social of Mexico, that addresses waterfowl management across the North American continent. For 25 years, the NAWMP has helped to sustain abundant waterfowl populations by conserving landscapes through partnerships that are guided by sound science.

The habitat goals of the Plan are primarily implemented by migratory bird Joint Venture partnerships, which are regional, self-directed organizations involving Federal, State, and local governments, corporations, and a wide range of non-government conservation groups. Currently there are 18 U.S. habitat-based Joint Ventures, and three that are species-specific, addressing multiple local, regional, and continental goals for sustaining migratory bird populations by developing scientifically based landscape conservation plans and habitat projects. Joint Ventures are active partners in the Landscape Conservation Cooperatives (LCCs), contributing their quarter-century of experience with partnership development, conservation planning, and habitat delivery for migratory birds to the collective science and capacity of the LCCs. LCCs are now beginning to address Joint Venture priority science needs. For example, the North Atlantic LCC is funding a scientifically-based, landscape-scale conservation design project that will benefit the Atlantic Coast Joint Venture by enabling partners to estimate habitat capacity, set meaningful population objectives, and develop optimal, spatially explicit, conservation strategies across

the landscape. By catalyzing partnerships to conserve wildlife habitat, Joint Ventures also support community-level efforts to conserve outdoor spaces and provide recreational opportunities that are helping to reconnect Americans to the outdoors.

The Service's participation in the NAWMP and the Joint Ventures occurs under several authorities and accords: 1) The Migratory Bird Treaty Act (16 U.S.C. 703-712) authorizes appropriations to accomplish the purposes of the migratory bird conventions with Canada, Mexico, Japan, and the Soviet Union; 2) The North American Wetlands Conservation Act (16 U.S.C. 4401-4412) finds that protecting migratory birds and their habitats requires the coordinated action of governments, private organizations, landowners, and other citizens, and specifically cites the NAWMP as a key implementation framework; and 3) The Fish and Wildlife Conservation Act (16 U.S.C. 2901-2911) authorizes financial and technical assistance to the States for the developing, revising, and implementing conservation plans and programs for nongame fish and wildlife.



Joint Ventures use a science-based, adaptive framework for setting and achieving habitat conservation objectives at multiple scales. This framework is particularly well suited to strategically address the problems migratory birds face on their breeding, migration (stopover), and wintering grounds. Called Strategic Habitat Conservation, the framework is based on the principles of Adaptive Management and 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 utilized by Joint Ventures to design landscape conservation strategies that can direct habitat management resources where they will have greatest effect and lowest relative cost. This strategy enables Joint Venture partners to focus their conservation programs and resources on the highest priority areas in the amounts needed to sustain healthy populations of migratory birds.

2013 Program Performance

In 2013 existing Joint Ventures will continue to develop models linking bird population objectives to habitat objectives as part of their biological planning. They will continue to use this biological planning information to inform their conservation design process which in turn provides the strategic guidance necessary for Joint Ventures partners to efficiently and effectively target their conservation delivery programs to achieve healthy bird populations. Established Joint Ventures will remain actively involved in the conservation delivery and monitoring efforts to evaluate management actions and improve on their biological plans. Newer Joint Ventures will rely on partner funding to develop their biological plans and conservation designs for priority bird species. . In addition, the partnership based organizational structures of Joint Ventures and LCCs across ecological landscapes and the intersection of Joint Venture and LCC boundaries inherently provide opportunities for collaboration on existing conservation actions without duplicating efforts. As LCC partners, Joint Ventures have helped develop individual LCC operating plans, define LCC priorities, and coordinate efforts with LCCs towards meeting both Joint Venture and LCC objectives. For example, the Great Plains LCC is working with the Playa Lakes Joint Venture to map playa complexes, one of the highest priorities for the two combined partnerships.

Two performance measures are in place to assess Joint Venture results. The measures are the 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.

Based on level funding to the existing 21 Joint Ventures, performance will increase program-wide due to the maturation of capacity built following a funding increase for Joint Ventures in 2012. The number of acres of bird habitat needs identified will increase as individual Joint Ventures begin to utilize the enhanced conservation capacity and partnerships developed under budget increases, and continue to implement effective adaptation strategies to deliver habitat conservation for birds and other wildlife. Migratory Bird Program focal species, a subset of the Birds of Management Concern, will be given priority for existing Joint Venture planning. The habitat needs of those species will be given priority in Joint Venture habitat objectives and conservation strategies, which will result in a more narrow focus on the acres of habitat identified for those priority species, and an increased efficiency of habitat delivery for conservation. Improvements in habitat performance measures will continue in out-years as the impacts to habitat conditions develop over time.

NAWMP/Joint Ventures – Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative	51.5% (230,334,330 / 447,161,217)	52.3% (233,903,136 / 447,209,213)	57.2% (296,983,282 / 519,506,615)	49.6% (257,569,902 / 519,655,943)	50.1% (260,516,248 / 519,665,916)	51.9% (270,000,000 / 520,000,000)	1.8%	49.4% (308,530,460 / 624,104,643)
6.4.1 % of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative	51.5% (230,334,330 / 447,161,217)	52.3% (233,903,136 / 447,209,213)	57.2% (296,983,282 / 519,506,615)	49.6% (257,569,902 / 519,655,943)	50.1% (260,516,248 / 519,665,916)	51.9% (270,000,000 / 520,000,000)	1.8%	49.4% (308,530,460 / 624,104,643)
Comments	The level of funding requested in 2013 will result in a modest increase in both habitat needs met and habitat needs identified following the maturation of conservation planning and habitat delivery work initiated in with the budget increase for 2012 from established joint ventures.							
6.4.5 # of BMC with habitat management needs identified at eco-regional scales	323	390	379	442	465	475	10	490
Comments	BMCs with management needs identified will increase slightly due to the maturation of capacity built following a funding increase for joint ventures in 2012.							

Activity: Migratory Birds, Law Enforcement and International Conservation
Subactivity: Law Enforcement

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations (\$000)	62,061	61,168	+465	+1,293	62,926	+1,758
Equipment Replacement (\$000)	869	975	0	0	975	0
Total, Law Enforcement (\$000)	62,930	62,143	+465	+1,293	63,901	+1,758
FTE	296	292	-		292	0

Summary of 2013 Program Changes for Law Enforcement

Request Component	(\$000)	FTE
• Operations-Energy and Conservation	+1,000	0
• Operations-Sustaining Core Investigative Capacity	+293	0
Program Changes	+1,293	0

Justification of 2013 Program Changes

The 2013 budget request for the Office of Law Enforcement (OLE) is \$63,901,000 and 292 FTE, which is a net program change of +\$1,293,000 and 0 FTE from the 2012 Enacted.

Law Enforcement Operations/Energy and Conservation (+\$1,000,000/ 0 FTE)

This increase provides \$1 million to bolster Service law enforcement activities that help address the impact of new energy development and ongoing energy production on wildlife and wildlife habitat. This initiative will contribute to the Department of the Interior’s mission of “protecting America’s Great Outdoors and powering our future” by funding expanded compliance outreach and investigations in this arena.

These efforts will help ensure that the Nation’s dual quest to secure energy independence and reduce its reliance on traditional nonrenewable energy resources that contribute to climate change are achieved in tandem with its longstanding commitment to wildlife conservation. Specifically, the funding will allow the Service to provide specialized training and ongoing operational support for special agents so that they can undertake new priority work in this critical and sensitive conservation arena on an expanded. . This includes comprehensive training for the agent force on the new voluntary conservation guidelines for the wind industry and their application in outreach and enforcement; increased agent travel to remote locations involved in energy production for outreach and investigative efforts; increased agent participation in industry meetings, forums and conferences to conduct conservation outreach; acquisition and utilization of new monitoring and investigative technologies and equipment; and increased use of

aerial surveys to inspect oil and gas fields and other energy industry operations that affect protected wildlife. This funding will put dedicated and specially trained investigative resources on the ground (and in the air) to uphold statutory protections for wildlife, secure industrial engagement in cooperative conservation efforts, and promote wildlife stewardship as government and the private sector work to meet the Nation's energy needs.

These efforts will target impacts on distinctive species at risk as well as expanding energy industry sectors that are taking an increased toll on wildlife populations.

Focus on Key Species: Goals will include proactive outreach and (when necessary) investigative efforts to protect specific species that are at risk from either habitat modifications associated with the siting and development of new energy facilities or actual energy production operations by facilities that already are, or will soon come, on line. This portion of this enforcement initiative, for example, will prioritize enforcement activities that support the recovery of the endangered desert tortoise as the development of solar energy projects in its desert Southwest habitat increases threats to species survival related to habitat modification.

Agents will also focus on expanded efforts to protect golden eagles. Populations of this federally protected species are now in decline, not only because of habitat loss but also because they are all too often subject to "collateral" take in connection with existing oil, gas, and electric utility operations in the West. New development in these sectors plus the expansion of the wind industry throughout much of its range will only increase threats to golden eagles. Scores, for example, already die each year from turbine collisions at operating wind projects.

The Service also anticipates that increased efforts to protect golden eagles in the West will have "carry over" benefits for the greater sage grouse – a prey species that occupies much of the same habitat. A candidate for listing under the Endangered Species Act, this bird's shrinking population is already the focus of intensive public/private and Federal/State conservation efforts to address habitat loss and fragmentation. But the greater sage grouse has also been identified by the American Bird Conservancy as one of the three U.S. bird species (along with golden eagles and endangered whooping cranes) that will be most affected by the erection and operation of new wind energy facilities because the presence of large looming structures like wind turbines can cause them to abandon their breeding habitat. Wind project planning and other land development that takes into account protections for golden eagles should pay off for this species as well.

Focus on Key Sectors: In fact, the rapid expansion of the wind industry will also be addressed in general as the second part of this Law Enforcement initiative to lessen the impact of energy production on wildlife resources. While wind power promises to be an important part of the Nation's strategy to address climate change, wind farm operations already kill significant numbers of birds, bats, and other species. With more than 100,000 turbines expected to be in operation in the United States by 2030, annual bird mortality rates alone (now estimated by the Service at 440,000 per year) are expected to exceed one million.

The Service's issuance of voluntary guidelines for the wind power industry in 2012 will set the stage for increased outreach and investigative efforts by Service special agents to address impacts on wildlife. With these guidelines as a reference with respect to recommended conservation measures, the agent force will be better positioned to apply the longstanding industrial enforcement model that has successfully been utilized to secure compliance with Federal wildlife laws by companies operating in traditional energy sectors.

This initiative will fund accelerated enforcement activities in this arena with the goal of promoting industry adherence to the Service's voluntary guidelines and reducing the unlawful take of federally protected species (including eagles as noted above, other migratory birds and bats). Specific efforts will include educational outreach to wind farm developers and operators and land management agencies; compliance assistance and monitoring; and investigative work to document ongoing violations of the Migratory Bird Treaty Act, Bald and Golden Eagle Protection Act, and Endangered Species Act in circumstances where known mitigation measures have not been adopted. As when working with other industries, the Service will focus on education and outreach as it implements the guidelines and pursues this enforcement initiative. These efforts will help ensure that companies understand the criteria that must be addressed to site wind energy infrastructure in an environmentally responsible manner that takes into account impacts on wildlife and wildlife habitat. They will also provide regulatory certainty (since companies will know what expectations apply for wind power development and operations) and help spur future growth in the industry.

Law Enforcement Operations/Sustaining Core Investigative Capacity (+293,000, 0 FTE)

This increase will allow the Law Enforcement program to absorb inflationary increases in its operating costs for conducting investigations, working effectively with Federal, State and international partners, and promoting compliance with Federal wildlife protection laws. Service special agents are responsible for enforcing these laws nationwide, and many of these criminal investigators are assigned core jurisdictions that encompass large geographic areas or large human populations. Agent staffing per-capita and per-acre is such that investigative work routinely and unavoidably involves considerable expenditures each year on gasoline, mission-essential travel, and other necessities for which prices are expected to increase. Without an offsetting funding increase, operational costs might over time limit the effectiveness or require an actual scaling back of critical enforcement work needed to safeguard endangered species, conserve wildlife habitat, and protect global animal and plant resources from unsustainable trade and illegal trafficking.

Program Overview

Under the provisions of the Lacey Act (16 U.S.C. 3771-3778), the Endangered Species Act (16 U.S.C. 1531-1544), and other U.S. wildlife conservation laws, the Office of Law Enforcement (OLE) protects fish, wildlife, and plant resources by investigating wildlife crimes, including those involving commercial exploitation, habitat destruction, and industrial hazards, and monitoring the Nation's wildlife trade to intercept smuggling and facilitate legal commerce. Effective enforcement of the Nation's wildlife laws is essential to the Service's conservation mission and supports the Department's goal of protecting and enhancing "America's Great Outdoors."

Service special agents, wildlife inspectors, and forensic scientists help recover endangered species, conserve migratory birds, restore fisheries, combat invasive species, safeguard wildlife habitat, and promote international wildlife conservation. Law Enforcement efforts that protect species and support strategic habitat conservation are increasingly critical as wildlife resources face accelerating threats from climate change and habitat loss. These threats make wildlife populations even more vulnerable to such crimes as poaching, black market trafficking, and industrial take.

Protecting the Nation's Species: Service special agents investigate crimes involving Federally-protected resources, including endangered and threatened species native to the United States, migratory birds, eagles, and marine mammals. Enforcement efforts focus on dismantling criminal enterprises illegally profiting from trade in U.S. wildlife and plants, as well as addressing other potentially devastating threats to wildlife, including habitat destruction, environmental contaminants, and industrial hazards. Service special agents provide enforcement assistance to support the strategic habitat conservation efforts

of the Department's Landscape Conservation Cooperatives; help negotiate and enforce Habitat Conservation Plans under the Endangered Species Act; and investigate violations of laws that safeguard wildlife and wildlife habitat. Law Enforcement also 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: OLE's mandate to enforce wildlife trade laws encompasses a responsibility to deal fairly and efficiently with the businesses, organizations, and individuals that legally import and export wildlife. The speed and efficiency of wildlife inspection operations affect not only businesses trading in legal commodities but also 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 and 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 uses its resources to meet these goals. The program maintains ongoing strategic planning and performance management; is implementing comprehensive workforce plans; and is working to strengthen the career development and professional integrity of its workforce. Law Enforcement also leverages technology to support its investigative and inspection efforts and works to reduce the impact of its operations and facilities on global climate change.

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.

OLE implemented its first 5-year Strategic Plan (which set goals and performance measures through 2010) in 2006. That plan was reviewed in 2010 and updated to reflect goals, objectives, and measures for the period 2011-2015.

This updated plan examines OLE's role in addressing stressors on wildlife that include commercial exploitation, industrial hazards, and injurious species and its utilization as a "tool" to support the on-the-ground conservation efforts deployed by the Department's Landscape Conservation Cooperatives to protect the lands and resources that constitute "America's Great Outdoors." Performance monitoring under this plan is used in conjunction with the ABC-driven measures included in the Program Performance Overview table to analyze both the scope and impact of OLE's work and track its progress in protecting U.S. species and wildlife, preventing illegal trafficking in global resources, and facilitating legal wildlife trade in the United States.

2013 Program Performance

In 2013, the Law Enforcement program will build on past successes in stemming the exploitation of the Nation's wildlife and plant resources and combating global trafficking in protected species. In 2011 and 2012, these efforts exposed unlawful take (and in some cases, sale) of federally protected Mexican wolves, grizzlies, and manatees; endangered mussels and insects; protected birds such as whooping cranes, Newell's shearwaters, piping plovers, brown pelicans, and bald and golden eagles; threatened Marianas fruit bats, western prairie fringed orchids; and sea otters; fish such as salmon, alligator gar, paddlefish, lobster, and striped bass; freshwater U.S. turtles and other native reptiles; American alligators; and big game resources. Inspections, investigations, and prosecutions were completed that disrupted illegal trafficking in African elephant ivory, rhino horn, jaguar skins, endangered Asian arowana fish, sea turtle eggs, black and other CITES-listed coral, protected turtles and tarantulas, and foreign woods.

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 and plants, with priority given to crimes that jeopardize wild populations of protected species (including populations that are already being affected by habitat loss and environmental degradation, including climate change). This work, which will be facilitated by the \$293,000 increase requested to offset inflationary increases in operational costs, will help promote the recovery of U.S. species listed as endangered or threatened; improve safeguards for other federally protected wildlife, including marine mammals and migratory birds; and protect wildlife resources and habitat that are integral components of America's Great Outdoors.

The \$1 million increase requested above for energy-related enforcement will allow Service special agents to expand both proactive outreach and investigative activities focused on securing compliance with wildlife protection laws from industries whose activities affect wildlife and wildlife habitat. These efforts (as described previously) will help the Nation meet its energy needs using both traditional nonrenewable resources (oil, gas, and coal-generated electricity) and "green" technologies (including solar and wind) without undue negative impacts on wildlife and wildlife conservation.

Populations of species that are already in decline (notably desert tortoises and golden eagles) will benefit over time as will other struggling species with overlapping habitat (such as the greater sage grouse). The Service Law Enforcement will also step up its efforts to protect the entire array of wildlife resources that are threatened by the rapid expansion of the wind power sector. Increased enforcement outreach and documentation of violations with respect to wind energy operations is expected to result in voluntary implementation of conservation measures or, if needed, court-ordered actions to protect wildlife.

Law Enforcement - Performance Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 6.5 Number of individuals and businesses conducting illegal activities involving migratory birds	3,370	2,755	2,739	2,596	2,440	2,420	-20	2,690
6.5.4.1 # of migratory bird investigations	1,476	1,230	1,267	1,175	1,100	1,000	-100	1,200
6.5.4.2 total # of investigations	15,000	15,000	14,000	12,013	11,000	11,000	0	14,000
CSF 7.33 Number of individuals and businesses conducting illegal activities involving T&E species	4,051	3,430	3,261	2,941	2,700	2,700	0	3,330
7.33.4.1 # of T&E investigations	2,988	2,529	2,330	2,116	1,900	1,900	0	2,500
CSF 9.2 Number of individuals and businesses conducting illegal activities involving marine mammals	327	218	250	224	207	207	0	206
9.2.4.1 # of marine mammal investigations	301	208	218	212	205	205	0	205
CSF 10.4 Number of individuals and businesses conducting illegal activities involving foreign species	9,773	8,660	8,758	8,237	7,800	7,800	0	8,600
10.4.4.1 # of investigations involving foreign species	9,834	8,921	9,180	8,671	8,500	8,500	0	9,000
10.4.5.2 total # of wildlife shipments	175,000	180,000	185,000	164,485	155,000	165,000	10,000	185,000

1/ The \$1 million increase in enforcement focused on energy impacts will not necessarily result in an increase in the number of investigations being conducted. In fact, enforcement work in this area will focus heavily on outreach, education, and monitoring efforts to secure voluntary compliance with Federal wildlife laws and will only result in investigations when companies fail to adopt reasonable measures to prevent negative impacts on wildlife.

Activity: Migratory Birds, Law Enforcement and International Conservation
Subactivity: International Affairs

	2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
International Wildlife Trade (\$000)	6,748	6,681	44	0	6,725	44
FTE	48	48	0	0	48	0
International Conservation (\$000)	6,371	6,290	39	0	6,329	39
FTE	24	23	0	0	23	0
Total, International Affairs (\$000)	13,119	12,971	83	0	13,054	83
	72	71	0	0	71	0

Justification of 2013 Program Changes

The 2013 budget request for the International Affairs is \$13,054,000 and 71 FTE, no net program change from the 2012 Enacted.

Program Overview

The International Affairs Program consists of two functions: International Wildlife Trade and International Conservation.

Program Component: International Wildlife Trade

	2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
			DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
International Wildlife Trade (\$000)	6,748	6,681	44	0	6,725	44
FTE	48	48	0	0	48	0

Justification of 2013 Program Changes

The 2013 budget request for the International Wildlife Trade is \$6,725,000 and 48 FTE, no net program change from the 2012 Enacted.

Program Overview

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. 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.

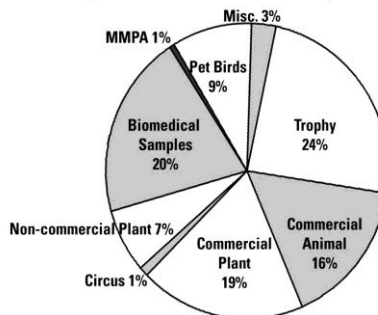


When the government of a State (country) decides that it will be bound by the provisions of CITES, it can accede to the Convention by making a formal declaration to this effect in writing to the Depository Government. A State for which the Convention has entered into force is called a Party to CITES. 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 issues between 15,000 and 20,000 permits annually to customers seeking to engage in a wide variety of wildlife trade activities. The Service uses the 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 of live specimens will be humane. Decisions on whether to

Permit Applications from the Public by Trade Category



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 reviewing the status of species to determine if they are appropriately listed in the CITES appendices. The CITES Appendix in which a species is included determines the level of protection afforded to it. CITES Appendix I includes species that are threatened with extinction which are or may be affected by trade. Trade in specimens of these species must be subject to particularly strict regulation in order not to endanger further their survival and must only be authorized in exceptional circumstances. CITES Appendix II includes species which although not necessarily now threatened with extinction may become so unless trade in specimens of such species is subject to strict regulation in order to avoid utilization incompatible with their survival. CITES Appendix III shall include all species which any Party identifies as being subject to regulation within its jurisdiction for the purpose of preventing or restricting exploitation, and as needing the co-operation of other Parties in the control of trade. Including a species in CITES Appendix I or II requires a two-thirds majority of CITES Parties to vote in favor of the change. Inclusion of a species in Appendix-III listing is a unilateral decision. 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. A proposal may result from the regular review of the CITES Appendices, which is led by the CITES Animals and Plants Committees. A U.S. proposal could result from consultations with the States and Tribes on native species subject to international trade; in addition, a foreign country 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, 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 21 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 2010 U.S. CITES Annual Report compilation, which includes data on the U.S. trade with the rest of the world in live specimens, as well as parts and products, of CITES-listed species of animals and plants during the calendar year, contains 136,095 data records. Of these 136,095 records, 121,778 represent CITES animal trade, and 14,317 represent CITES plant trade. 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.

2013 Program Performance

Significant planned accomplishments in FY 2013 include:

- The Service's IWTP will take a leadership role at CITES CoP16, tentatively scheduled for March 2013 in Thailand. This includes submitting and advocating for several species proposals involving priority species threatened by international trade, and submissions related to improving the

implementation of CITES globally. IWTP will evaluate the submissions of other countries and the CITES Secretariat and work with other partners to develop U.S. negotiating positions for CoP16.

- The Service is the North American Member and Vice Chairman of the CITES Standing Committee and the North American Member of its Finance and Budget Subcommittee.
- As a member and vice chairman of the CITES "Introduction from the sea" working group, the IWTP will continue to work with other countries to develop a resolution for consideration at CoP16 on interpretation of CITES provisions for marine species taken on the high seas and continue to work with the National Marine Fisheries Service and Department of State on potential listings of marine species.
- The IWTP will continue its collaboration with our State partners and focus on the conservation of native species that are subject to international trade.
- Work will continue with implementing an e-Permits process with the goal of having a majority of the current application forms available for electronic submission by the end of FY 2013.
- The IWTP will continue to work with U.S. breeders of CITES-listed wildlife to assess what species assessments will help facilitate the issuance of permits in a timely and efficient manner.

Program Component: International Conservation

	2011 Actual	2012 Enacted	2013			
			Fixed Costs & Relates Changes (+/-)	Program Changes (+/-)	Budget Request	Change from 2012 Enacted (+/-)
Total, International Conservation						
0	6,371	6,290	39	0	6,329	39
FTE	24	23	0	0	23	0

Justification of 2013 Program Changes

The 2013 budget request for the International Conservation is \$6,329,000 and 23 FTE, no net program change from the 2012 Enacted.

Program Overview

The U.S. Fish and Wildlife Service's International Conservation/Wildlife without Borders (IC/WWB) Species, Regional, and Global Programs promote, facilitate, and support vital conservation efforts to preserve the planet's rich diversity of wildlife. These programs target win-win conservation initiatives that set a positive tone for U.S. international relations in five major regions of the globe: Latin America and the Caribbean, Mexico, Africa, Russia, and China.

The survival of wildlife species largely depends on the health of habitats extending beyond political boundaries, and the need for international collaboration has never been greater. The Service is mandated through a number of statutes and international treaties to provide support for the conservation of species of international concern. For more than 20 years the Service's International Conservation program, through a series of *Wildlife without Borders* initiatives, has developed projects for training wildlife managers and conserving species of international concern. These initiatives bridge the gap to long-term viability, which is dependent upon the knowledge and skills of local conservation managers and the advice and ongoing support of Service project managers. These initiatives support DOI's Resource Protection Mission, aimed at sustaining biological communities, by fulfilling DOI's international obligations to manage populations to

self-sustaining levels for specific species and create habitat conditions for biological communities to flourish. These goals are achieved through projects that provide for habitat management training, education, information and technology exchange, and networks and partnerships.

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

Wildlife without Borders – Global Program

This Program implements the Western Hemisphere Migratory Species Initiative and the Wetlands Convention (Ramsar), which has designated more than 30 Wetlands of International Importance in the United States, the majority on National Wildlife Refuge lands. The Global Program also operates two funds providing support for immediate intervention to conserve critically endangered animals and amphibians, particularly those devastated by the fast-spreading, deadly chytrid fungus.

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

Wildlife without Borders- Critically Endangered Animals

The Service implemented this program in 2009 to focus on vertebrate species that face an extremely high risk of extinction in the immediate future in natural habitat ranges of developing countries. In its first two years, 180 proposals were received for funding. Federal assistance awards were made for 43 of these projects.

Wildlife without Borders-Amphibians In Decline

The Service implemented this program in 2010 to focus on the increasing threat of chytrid disease. The number of proposals submitted this year were 68 and 13 of these were awarded grants. The Service provided \$358,000 and received \$784,000 in matching resources.

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 2006 through 2010, \$4.4 million in appropriations has leveraged over \$11.6 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 (2006 through 2010) this program has leveraged over \$6.8 million in matching and in-kind support, almost doubling the Service's investment of \$3.5 million.

Wildlife without Borders - Russia & East Asia

The Service cooperates with Russia to conserve shared species 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 \$761,000 for these and other activities.

With its unique wildlife, plant species and landscapes, some of which are found nowhere else, China's biodiversity has long been of interest to the American people. The Protocol on Cooperation and Exchanges in the Field of Conservation of Nature was signed in 1986 by the U.S. Department of the Interior and China's Ministry of Forestry. Since then nearly 80 short term exchanges of biologists have taken place, and the Service has encouraged China to better safeguard its wildlife resources through conservation education, improved management of wildlife trade and enforcement, and protection of rivers and wetland habitat.

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

Wildlife without Borders - Africa

Since 2007 the Service's Africa program has replicated wildlife successes from the New World. The Service has provided almost \$1.6 million that generated \$1.9 million in matching resources to implement a mentoring program, designed to assist countries in Africa with the development of their wildlife management capacity. Support in the form of seed money influences the involvement of other organizations to begin significant conservation activities and facilitate development of innovative wildlife conservation solutions. The focus of this initiative is on bushmeat, which affects wildlife in all quarters of the continent. By establishing a unique international team guided by a cadre of world-class mentors, new solutions will be sought to this plague on wildlife. The Service's leadership in efforts to reduce this threat will increase the capacity of local people to manage and conserve species in their natural range habitats.

2013 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 wildlife populations and their habitats. WWB provides training and funds outreach activities to people in developing nations about alternative approaches to earn a living while using natural resources sustainably. Such subsistence and illegal activities are significant threats to species conservation, further reducing and potentially extirpating the remaining populations of species, such as rhinoceros and elephant. The Service's focus is on outcomes that sustain species populations. Proposals submitted to the Service for funding of projects are reviewed and funded on a competitive basis under federal assistance guidelines.

The priority needs for conservation in developing 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.

Individuals 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 U.S. involvement alone. 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.

The Service has established a cadre of well-trained and highly skilled staff to address the most critical conservation issues that impact at-risk species and their habitats in other countries, including involvement in multinational conventions and range country meetings to discuss approaches for managing and sustaining wildlife and wildlife habitat and the increase in human-animal conflict.

Significant planned accomplishments in 2013 include:

- The Latin America and Caribbean region will have reviewed and selected the most qualified and viable proposals for the development and implementation of innovative and highly interdisciplinary graduate-level training programs in the region. The Latin America and Caribbean region will work with the training program partners to ensure that the appropriate curriculum and training modules are successfully developed and implemented during FY 2013.
- The Critically Endangered Animals Conservation Fund will enter its fourth year in FY 2013. Conservation partners in this country and others regard this program as highly successful with sixty seven projects awarded and matched by over \$3.1 million in leveraged funds.
- Amphibians are declining more rapidly than either birds or mammals due to habitat loss and the chytrid fungus. In 2012, this grant program is helping identify antifungal cutaneous bacteria for potential biocontrol of this deadly fungus, to increase amphibian resistance to the disease and to prevent the spread of the fungus. This work will continue in FY 2013.

International Affairs - Performance Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 10.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	60	87	49	56	36	36	0	49
10.1.2 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere. (GPRA)	2	2	2	2	2	2	0	2
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	3	1	1	0	1

International Affairs - Performance Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
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)	33	33	33	41	33	33	0	33
CSF 10.2 Influence the conservation of X species of international concern through the wildlife trade permitting program (GPRA)	179	179	179	195	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. (GPRA)	33	33	33	37	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. (GPRA)	110	110	110	120	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. (GPRA)	33	33	33	35	33	33	0	33
10.2.5 Influence the conservation of X species, through wildlife trade permitting activities required under the Marine Mammal Protection Act. (GPRA)	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 (GPRA)	32	32	56	32	32	32	0	32

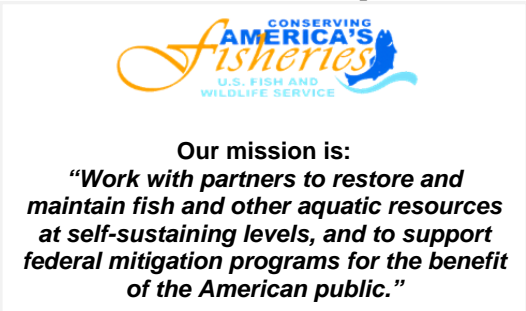
Activity: Fisheries and Aquatic Resource Conservation

		2011 Actual	2012 Enacted	2013		Change From 2012 Enacted (+/-)	
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)		Budget Request
National Fish Hatchery Operations	(\$000)	48,856	46,075	+343	-3,229	43,189	-2,886
	*FTE	374	335	0	-21	314	-21
Maintenance and Equipment	(\$000)	18,180	18,031	-34	0	17,997	-34
	FTE	73	72	0	0	72	0
Aquatic Habitat and Species Conservation	(\$000)	71,903	71,211	+694	-1,484	70,421	-790
	FTE	342	331	0	-45	286	-45
Total, Fisheries and Aquatic Resource Conservation	(\$000)	138,939	135,317	+1,003	-4,713	131,607	-3,710
	FTE	789	738	0	-66	672	-66

- The 2012 FTE number assumes 39 FTE are covered under the COE reimbursable agreement. In 2013 an additional 5 FTE will be supported under the BOR reimbursable agreement for a total of 44 FTE.

Fisheries and Aquatic Resource Conservation Program Overview

America’s fish and aquatic resources are among the world’s richest in abundance and diversity, and provide substantial economic, social, and ecological benefits to its citizens. Yet many aquatic resources are declining at alarming rates - outpacing the conservation efforts of the Service and its partners. Almost 400 aquatic animal and plant species require and receive special protection in some part of their natural or historic range. The causes of these declines are largely due to habitat loss and the impact of non-native invasive species. Stream fragmentation is one component of habitat loss that plays a major role in the nationwide decline of fish and mussel populations. The spread of invasive species through ballast water, commercial trade and other pathways has significantly impacted the Nation’s ecosystems: the cost to the Nation in economic and environmental harm is in the tens of billions of dollars, and is second only to habitat destruction as a cause of declining biodiversity.



Since 1871, the Service has provided national leadership in strategically managing populations of aquatic species, conserving habitat and sustaining the biological health of America’s aquatic resources. Using the Strategic Habitat Conservation (SHC) framework, efforts and resources are focused on geographic areas and species with the greatest conservation needs. Aquatic resource conservation would be severely hampered without the Service’s scientific and technical expertise in conservation genetics, propagation technology, aquatic species inventory, assessment and monitoring, and aquatic habitat improvement. Likewise, the ability to design and implement critical research programs, maintain decision-support systems and databases, and deliver on-the-ground and in-the-water conservation is integral to successful conservation. The Fisheries Program directly supports the Landscape Conservation Cooperatives (LCC) model and works with the LCCs across geographic and political borders to foster partnerships with states,

Tribes, other governments, private organizations, and interested citizens to conserve America's aquatic resources. Through its existing cooperative partnerships (such as the National Fish Habitat Action Plan), wide-ranging programs, and over 150 field stations nationwide, Fisheries Program expertise can address LCC priorities and provide information needed to construct landscape and climate models. Working collaboratively within the LCC framework, Service scientists and their partners, academia, and other agencies, address landscape-scale stressors including habitat fragmentation, genetic isolation, spread of invasive species, and water scarcity—all of which are magnified by accelerating environmental change.

Approximately 800 employees are located nationwide in over 150 facilities or offices, including 71 National Fish Hatcheries, 65 Fish and Wildlife Conservation Offices (including the Alaska Conservation Genetics Laboratory), 1 Historic National Fish Hatchery, 9 Fish Health Centers, and 7 Fish Technology Centers. Additionally, the Service's Aquatic Invasive Species, Aquatic Animal Drug Approval Partnership, and Marine Mammals programs



are coordinated and delivered by staff strategically located in national, regional and field offices throughout the nation. These varied offices conduct assessments of species, habitats, vectors of invasive species and pathogens, and ecological functions. These Service employees provide a network unique in its geographic range, array of technical and managerial capabilities, and ability to work across political and program boundaries. Whether removing dams or water diversions to reconnect fragmented

habitat; restoring degraded riparian and wetland habitat; controlling aquatic nuisance species; or propagating imperiled aquatic species in captivity, the Service, in concert with numerous state, federal, tribal and private partners, provides services crucial to the survival of aquatic species and their habitats.

Partners and stakeholders are integral to the achieving success in eight focus areas, each with associated goals, strategies, and performance targets that are consistent with the *Fisheries Program Vision for the Future*:

- Partnerships and Accountability
- Aquatic Habitat Conservation and Management
- Aquatic Species Conservation and Management
- Cooperation with Native American Tribes
- Recreational Fishing and Public Use
- Leadership in Science and Technology
- Asset Management
- Workforce Management

In the face of impacts such as habitat fragmentation or the introduction of aquatic invasive species, which are altering the abundance and distribution of fish, wildlife, and plant populations, the Fisheries Program is more relevant now than in any other time in the program's history. Through accurate biological inventories, assessments, modeling and conservation strategies, the Service in collaboration with its partners is working to better understand the relationship between fish and wildlife populations, habitats and people. Adhering to the SHC framework, the Service seeks to ameliorate these issues by strategically restoring the connectivity of the Nation's waterways, preventing new infestations of aquatic invasive

species, and improving the adaptability and resilience of species and their habitats held in trust by the Service.

In these uncertain economic times, and with ever-tightening budgets, the Service continues to fuel American economic growth in local communities in America as evidenced in *Net Worth, The Economic Value of Fisheries Conservation Fall 2011* report by:

- Generating \$3.6 billion in annual contributions to the U.S. economy
- Annually returning 28 times our initial federal investment (taxpayer dollars)
- Generating 13.5 million angler days
- Creating 68,000 jobs
- Returning real benefits back to local economies as a result of National Fish Hatchery System activities, such as;
 - \$551 million in retail sales,
 - \$903 million in industrial output,
 - \$256 million in wages/salaries, and,
 - \$35 million in local tax revenues from recreational angling



The Service is a key player in the recovery of threatened and endangered aquatic species. In coordination with the Endangered Species Program, the Fisheries Program meets specific tasks prescribed in Recovery Plans by providing population and habitat assessment and monitoring, captive propagation/stocking, applied research, and refugia for 94 threatened and endangered species. For example, Fish and Wildlife Coordination Offices (FWCOs) work on the recovery of endangered and threatened species such as the pallid sturgeon. The offices conduct on the ground habitat restoration activities for the species, collect broodstock to be held in captivity within the National Fish Hatchery System (NFHS), and monitor the population status throughout the Mississippi River basin. Similar long-term coordinated efforts have resulted in many successes; however, it is reasonable to assume that additional species and populations will become imperiled in the face of environmental change and other challenges and will require intervention. The Service continues to pursue collaborative opportunities and improve our tools to protect our aquatic resources.

The Service actively implements the President's America's Great Outdoors (AGO) initiative. For generations, the Service has engaged families and local communities to instill a love of the outdoors and a strong conservation ethic in tomorrow's leaders. Working with volunteers, partners, and Fishery Friends Groups, the Service delivers a wide array of formal and informal conservation education programs. Fisheries Friends Groups help coordinate volunteers and businesses in communities in support of facility operations, special events, and outdoor classrooms for youth. The Service benefits from many adults who become volunteers, Fishery Friends, or youth mentors, and who contribute more than 150,000 hours of their time annually. With thousands of outreach and educational events, the Service reaches over one million youth annually. An example of this outreach is "Fishing for Rainbows", a community event for children and families who were victims of the Joplin, Missouri tornado. This event was held in June 2011, and hosted by the Neosho National Fish Hatchery (MO), the Friends of the Neosho NFH, and the Sugar Creek Gobblers (local chapter of the National Wild Turkey Federation (NWTf)). The NWTf's national youth program named the event the Best Special Event of 2011. Local businesses donated sleeping bags, backpacks, flashlights, and other essential equipment for over 200 youth to take home.

The Service is addressing the AGO initiative by conserving and restoring large landscapes through efforts such as the Penobscot River Restoration Project. Over the past six years, the National Fish Passage Program has worked with partners to re-open more than 1,000 miles of the Penobscot River for the

benefit of recreationalists and aquatic species such as the endangered Atlantic salmon and shortnose sturgeon. The Penobscot River Restoration Project involves the removal of two dams and the construction of a fish bypass around a third dam. Once completed, this project is certain to have numerous positive impacts on local economies and improve tribal resources for the Penobscot Nation.

Messages on conservation and environmental issues are delivered through innovative, science-based, hands on learning, incorporating programs such as Biologist-in-Training, Kids in the Creek, Baby Brookies, and the Salmon Festival. The Service also fully supports the Secretary's Youth in the Great Outdoors initiative to create a 21st Century Youth Conservation Corps (YCC) that builds the next generation of conservation and community leaders by supporting youth employment, exposing youth to conservation careers, and specifically targeting under-represented groups such as those in urban environments, minorities, and women. The Service's SCEP/STEP program, rural and tribal YCC programs, and the Biologist-in-Training Program complement these early learning experiences to steer youth into careers in conservation and natural resources management.

With over 230 formal agreements with indigenous Tribal Nations, the Service has unique relationships in Indian Country that have generated Tribal YCC projects to employ, educate and train American Indian youth for careers in natural resources management. By providing jobs and career pathways for tribal youth through the YCC, young people are connected with their natural environment and cultural heritage. For many years the Service has supported youth employment at the Mescalero Apache tribal hatchery in New Mexico, and has partnered with YCC and AmeriCorps for the last four years. Many of the YCC or AmeriCorps graduates continue to work with the Tribe at their hatchery and with the Service. In 2011, the Service employed 115 tribal youth from the Mescalero Apache, White Mountain Apache, Nez Perce, Santa Clara Pueblo, Santa Ana Pueblo, Isleta Pueblo, Navajo, Confederated Salish and Kootenai, and Klamath Basin tribes at field stations across the country. These programs provide the opportunity for youth to not only honor their elders, local traditions and culture, but also to participate in valuable career-enhancing work experiences. They gain experience on team work, their local natural environment, and conservation practices. Several former YCC participants are now employed in the Service.

How Rainbow Trout Helps a Local Economy:

Norfolk National Fish Hatchery, Mountain Home, AR

In 2008, Outdoor Life magazine revealed America's top 200 towns for hunters and anglers to call home. Number one on the list was Mountain Home, Arkansas. A major draw is the world-class fishing on the White River, Bull Run Shoals, and Norfolk Lake. The Norfolk National Fish Hatchery stocks nearly 1.8 million rainbow trout in local waters, accounting for 19% of the total National Fish Hatchery System rainbow trout stockings. These fish account for 1,039,439 angler days and retail expenditures of \$42.8 million annually. This economic activity supports 916 jobs with \$19.5 million in job income. In addition, this activity generates \$922 thousand in state income tax, \$2 million in Federal income tax, and an economic output of \$77.6 million – significant for a local population of 12,215 people.

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

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Fish Hatchery Operations	(\$000)	48,856	46,075	+343	-3,229	43,189	-2,886
	FTE	374	335	0	-21	314	-21

Summary of 2013 Program Changes for National Fish Hatchery System Operations

Request Component	(\$000)	FTE
• General Program Activities	-3,229	-21
Program Changes	-3,229	-21

Justification of Program Changes for the National Fish Hatchery System

The 2013 budget request for the National Fish Hatchery System is \$43,189,000 and 314 FTE, a net program change of -\$3,229,000 and -21 FTE from the 2012 Enacted.

General Program Activities (-\$3,229,000/-21 FTE)

This funding reduction is associated with the production of fish for the purpose of mitigating the effects of federal water development projects and for critical supplies. For many years the Service has worked to recover costs from responsible agencies in order to focus Service base funding on native fish recovery and restoration. A user-pays system has been in place for many years for a number of hatcheries, including two in California and several in the Pacific Northwest, where the Bureau of Reclamation and Army Corps of Engineers (Corps), respectively, pay for the costs associated with mitigation fish hatcheries. There are 23 national fish hatcheries and offices that have been involved in non-reimbursed activities to mitigate the adverse effects of federal water development projects constructed by other federal agencies. The Service is seeking full reimbursement for this non-reimbursed fish mitigation production so that Service base funds can be focused on recovery and restoration of native species and their habitats.

The Corps began reimbursing the Service for mitigation hatchery production in the eastern U.S. in FY 2010, which has allowed the service to reduce the funding it provides to raise hatchery fish for mitigation. In the FY 2012 President’s Budget, the Corps requested \$3.8 million to fund mitigation fish production, and the Service expects a similar level of support in 2013. In the FY 2013 President’s Budget the Bureau of Reclamation requests an increase of \$600,000 to fund its mitigation responsibilities.

The Service will continue to work with the Corps, the Tennessee Valley Authority, and the Bureau of Reclamation, to establish equitable reimbursable agreements for the production of hatchery fish for mitigation. Without these agreements, mitigation fish production will be reduced and will be commensurate with the level of funding received. For example, the Service needs to recover \$834,000 for mitigation production from the Tennessee Valley Authority and an additional \$900,000 for full reimbursement from the Corps. Without that reimbursement, potentially 1,000,000 fish for mitigation will not be produced and potentially 6,000,000 eyed eggs will not be shipped. Outreach and youth activities at the affected hatcheries will be reduced as well. The Service’s report the *Economic Effects of*

Rainbow Trout Production by NFHS outlines the economic impact of Service programs. In 2009, Service mitigation facilities produced 12,786,600 fish and 15,924,000 eyed eggs, which supported 3,500 jobs and \$325 million in economic benefit to local and state economies.

Program Overview

The National Fish Hatchery System (NFHS) consists of 71 National Fish Hatcheries (NFHs), 9 Fish Health Centers (FHCs), 7 Fish Technology Centers (FTCs), one Historic National Fish Hatchery, and the Aquatic Animal Drug Approval Partnership (AADAP) Program, and operates under the authority of numerous treaties and consent decrees, recovery and restoration plans, and statutes such as the Fish and Wildlife Conservation Act. These facilities and programs encompass a unique network of highly-skilled scientists, able to work with hundreds of state, tribal, non-governmental organizations, and private citizen partners to deliver conservation off federal lands. These skills include: propagation of healthy and genetically-appropriate aquatic animals and plants to help re-establish wild populations; leadership in applied research, aquatic animal health diagnostics and assessment; and development of new animal drugs. Working closely with partners, the Service also provides recreational opportunities, conservation, and economic benefits to local communities. Additionally, a small percentage of hatchery facilities produce fish to mitigate the adverse effects of federal water development projects while focusing on native fish recovery and restoration.

The Service is a key contributor to the recovery of Federally-listed aquatic species and the restoration of aquatic species whose populations are declining. The enormity of the challenge, and the significance of the Service's participation in aquatic species conservation, is indicated by the 130 species propagated in 2011, a 60% increase over the 81 species reared ten years earlier. Non-fish species propagation increased from 7 species in 1998 to 49 in 2011, a seven-fold increase. The Service anticipates a changing environment will result in an increase in the numbers of species that will require captive propagation to head-off extinction.

The Service's Fish Health and Fish Technology Centers provide the scientific foundation for many recovery programs. In addition, the AADAP works with the public and private sectors to dramatically reduce the cost of FDA approval of drugs and chemo-therapeutants necessary to manage and safeguard critical aquatic stocks and support private aquaculture. These recovery and restoration activities are fully coordinated with state, federal, tribal, and private-sector partners.

Through applied research, captive propagation and refugia, and development of innovative assessment techniques all prescribed in species Recovery Plans, the Service contributes to the recovery of threatened and endangered aquatic species and populations. Genetic tools are used to identify populations, determine recovery goals, guide captive propagation programs, and assess population recovery. Captive propagation techniques are developed, refined, and implemented, while studies in applied physiology and ecology help address problems related to survival in the wild or help establish basic life history parameters. The development of non-lethal marking and tagging techniques assists in the evaluation of propagation programs and enhances adaptive management, while modeling techniques help link restoration actions to population goals. Hatcheries provide refugia for populations impacted by wildfire, drought, or other environmental conditions and remain critical as environmental changes continue to affect a number of native aquatic species.

The Service 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; provides technical support in areas such as biometrics, nutrition, physiology, and conservation genetics; and studies fish health, disease diagnostics, treatment, and management.

The Service's contribution to habitat conservation is multi-faceted, and these activities provide some of the scientific basis for recovery and restoration programs inherent in the National Fish Habitat Action Plan and the Landscape Conservation Cooperatives. For example, monitoring is crucial to understanding vulnerable locations and populations, the distribution of emerging aquatic pathogens, and environmental change. Monitoring under the aegis of the National Wild Fish Health Survey (NWFHS), a successful partnership between the Service, states, tribes, and NGOs, improves the Service's ability to track potentially dangerous aquatic pathogens and provide managers the information required to make sound species recovery and restoration decisions. Other projects provide "explorer" or representative species to study habitat preferences, population dynamics and interactions, or other requirements of imperiled species.

The NFHS supports many other Service program priorities. Water sources and the associated riparian habitats found on NFHS attract many different bird species and provide critical stopovers on annual migrations. Stations in proximity to the US/Mexico border are especially important, as they are positioned in a major migratory bird flyway and are often enhanced, with the assistance of local communities, to attract waterfowl and other species. Additionally, the NFHS works with the National Wildlife Refuge System to survey aquatic animal populations.

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 fishery management problems that are critical to many restoration and recovery programs. In collaboration with LCCs and under the SHC framework, these science centers conduct research on high-priority conservation issues. Areas addressed involve genetic analyses, nutrition, ecological physiology, reproductive biology, population dynamics and modeling, cryopreservation, biometrics, culture technologies, disease diagnostics, aquatic health management, invasive species studies, and availability of new aquatic animal drugs.

Authorized by the Fish and Wildlife Act of 1956, Fish Technology Centers address an array of research topics related to altered habitat conditions and population fragmentation, stemming from various factors. For example, scientists at Bozeman FTC (MT) are studying the physiological impacts of temperature-induced stress on reproduction and survival of the endangered pallid sturgeon. Scientists at San Marcos FTC (TX) provide management guidance on the effects of reduced stream flow on endangered species and study invasive species pathways and impacts on native fish populations. Abernathy FTC (WA) 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 characterize genetic diversity, or the lack of diversity, as a basis for conservation and management decisions.

As these FTCs continue to develop and refine technology associated with cryopreservation, or freezing, of reproductive cells (gametes) to assist in restoration and recovery efforts, the Service benefits from efficiencies associated with cryopreservation which include reduced space and costs related to housing live broodstock and assurance of genetically representative specimens at spawning time. Cryopreservation provides a safeguard for preserving genetic diversity and with a Memorandum of Understanding (MOU) with the Department of Agriculture; the NFHS can transfer cryopreserved gametes for secure archiving within USDA's National Germplasm Repository in Ft. Collins, CO until they are needed for restoration and recovery.

Aquatic Animal Health - Since their establishment, the Fish Health Centers (FHC) have been increasingly called upon to provide national and international leadership to the aquatic animal health community. These centers are critical components of the Service's aquatic animal health program, and guide the National Aquatic Animal Health Plan, in partnership with the National Oceanic and

Atmospheric Administration and the Department of Agriculture's Animal and Plant Health Inspection Service. FHCs provide expertise to the State Department in the trade of live fish products, and to the American Fisheries Society's Fish Health Section in detecting pathogens and infectious diseases. FHCs are the nexus of applied and basic aquatic animal health science for addressing threats to the Nation's wild and cultured fish species, such as the potentially catastrophic VHS virus. The FHCs are also important participants in the new National Aquatic Animal Pathogen Testing Network, the preeminent source of information on the status of aquatic animal pathogens in the wild. As environmental changes impact the landscape and our Nation's aquatic species, the potential for introduction or spread of dangerous aquatic pathogens will increase. The Service's aquatic animal health biologists are on the front lines monitoring and detecting these pathogens and providing timely information to help fisheries managers make informed decisions.

The AADAP Program in Bozeman, MT is a partner-based national program established by the Service in 2004 that provides multi-agency coordination to obtain FDA approval for new aquatic animal drugs and therapeutants. The AADAP leads a coordinated effort to generate critical research data and manage all other aspects of requisite data submissions to the FDA in support of these new drug approvals to ensure the efficient management and production of healthy animals, as well as administer the Service's highly successful National Investigational New Animal Drug (INAD) Program. Through this effort other federal, state, tribal, and private aquaculture programs throughout the U.S. are allowed to use certain needed drugs under limited experimental conditions. In the public sector, these drugs are critical to the restoration, recovery, and management 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, America's ability to compete with foreign producers that have access to a much broader spectrum of drugs.¹ 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, pharmaceutical sponsors, and other partners, thereby enabling the submission of consolidated data packages to the FDA. The AADAP was established to be proactive and to address emerging issues, such as threats from global environmental change which potentially threaten the health and well-being of all aquatic species. The prevalence and severity of animal diseases is strongly correlated with environmental conditions (i.e., potential stressors), and is ever-changing. In aquatic species with body temperatures that vary with the temperature of its surroundings (poikilothermic), water temperature is a critical factor in pathogen abundance and virulence, as well as host susceptibility. Recent new FDA-approvals for the use of Aquaflor[®] (florfenicol), Terramycin[®] 200 for Fish (oxytetracycline), and 35% PEROX-AID[®] (hydrogen peroxide) provide both public and private sector U.S. aquaculture programs with critical new management tools and highlight the success of AADAP's partnership efforts.

Recreation – The Service's responsibilities and authorities for recreational fishing are established in a variety of laws and support the activities of more than 58 million recreational anglers. Working with state, tribal, nongovernmental organizations and other partners, and operating under approved fishery management plans, the Service restores depleted populations of native game fish and enhances fishing opportunities.

According to the peer-reviewed report, the *Economic Effects of Rainbow Trout Production by the NFHS*, the \$5.4 million expended by NFHS field stations to grow and stock rainbow trout provide a total economic output of \$325 million. This 60:1 return on taxpayer investment directly supports over 3,500

¹ A.C. von Eschenbach, Report to Congress, Food and Drug Administration Amendments Act of 2007. *Enhanced Aquaculture and Seafood Inspection*. 2008. 20 pp.

jobs and \$173 million in angling-related sales. Overall, each dollar budgeted for Service rainbow trout production generates approximately \$32 in retail sales and \$37 in net economic value.

Education – National Fish Hatcheries are integral parts of the communities in which they are located. Through the National Fish Hatchery System Volunteer Act of 2006, the Service offers outdoor classroom opportunities that combine educational curricula with personal experiences relating to fish, aquatic species and their habitats, and the cultural and historical resources of these hatchery facilities. Through these outdoor classrooms the Service seeks to improve scientific literacy while promoting conservation of aquatic species and cultural resources through hands-on experiences and opportunities for discovery.



Mitigation – Consistent with the Fisheries Program *Strategic Plan* and *Vision for the Future*, and authorized by the Fish and Wildlife Coordination Act, the Service mitigates the adverse effects of federal water development projects while focusing on native fish recovery and restoration. To address Administration, Congressional, and partner mandates, the Service is working to recover costs from responsible water development agencies. In the current fiscal climate, the Service believes that mitigation hatcheries should be run on a fee-for-service basis. Through negotiations with the Army Corps of Engineers, the Service secured \$4.5 million in FY 2010, \$3.8 million in FY 2011, anticipates securing \$3.8 million in FY 2012; negotiations are on-going for full cost reimbursement of \$4.7 million. The Service is working with the Tennessee Valley Authority to negotiate reimbursement for mitigation activities in the Southeast, and plans to initiate discussions with Bureau of Reclamation to ensure adequate cost recovery.

2013 Program Performance - National Fish Hatchery Operations

This reduction will curtail the implementation of mitigation tasks implemented prescribed in approved management plans. Because many of the hatcheries support tribal management plans, hold refugia and propagate threatened and endangered species, and have strong outreach and education programs, the Service will also see a reduction in the implementation of planned tasks for tribal fish and wildlife conservation as prescribed by tribal plans and agreements, tasks prescribed in Recovery Plans, and the number of outreach and education activities and events.

National Fish Hatchery System - Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 5.3 Percent of tasks implemented, as prescribed in management plans	76% (2,379/3,130)	74% (2,866/3,894)	63% (2,453/3,906)	58% (2,525/4,384)	55% (2,525/4,600)	0%	-55%	61% (2,388/3,906)
5.3.1.4 # of tasks implemented, as prescribed in management plans - NFHS	1,251	1,339	1,418	1,551	1,280	1,165	-115	1,041

National Fish Hatchery System - Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
Comments	115 less FMP tasks can be accomplished due to NFHS Ops funding decrease proposed for FY2013-PB.							
5.3.7 # of applied aquatic science and technologic tools developed through publications	394	311	286	266	214	195	-19	286
Comments	19 less tools developed due to NFHS Ops funding decrease proposed for FY2013-PB.							
5.5.1 The condition of NFHS mission critical water management assets, as measured by the DOI FCI, is x. (GPRA)	0.114 (120,198,951 of 1,057,209,131)	0.106 (115,472,369 of 1,087,233,873)	0.098 (128,244,148 of 1,305,484,969)	0.090 (121,403,568 of 1,344,649,517)	0.098 (128,466,853 of 1,309,977,842)	0.098 (128,466,853 of 1,309,977,842)	0.000	0.098 (128,244,148 of 1,305,484,969)
5.5.1.1 Total NFHS deferred maintenance needs (\$) for MCWM assets (GPRA)	120,198,951	115,472,369	128,244,148	121,403,568	128,466,853	128,466,853	0	128,244,148
5.5.1.2 Total NFHS replacement value (\$) for MCWM assets (GPRA)	1,057,209,131	1,087,233,873	1,305,484,969	1,344,649,517	1,309,977,842	1,309,977,842	0	1,305,484,969
CSF 7.21 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild	12% (70/585)	11% (70/639)	10% (70/701)	10% (71/689)	10% (72/711)	10% (72/711)	0%	9% (66/ 701)
7.21.5.4 Number of Recovery Plan tasks implemented by the Fisheries Program - NFHS (GPRA)	416	445	460	436	371	361	-10	322
Comments	10 less Recovery Plan tasks can be accomplished due to NFHS Ops funding decrease proposed for FY2013-PB.							

National Fish Hatchery System - Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 15.4 % of fisheries mitigation tasks implemented as prescribed in approved management plans	64% (49/77)	76% (56/74)	96% (73/76)	70% (74/105)	77% (74/96)	0%	-77%	49% (37/76)
15.4.1.4 # of mitigation tasks implemented as prescribed in approved management plans - NFHS	42	45	70	74	70	35	-35	11
Comments	NFHS mitigation tasks accomplished would be severely reduced due to NFHS Ops funding decrease proposed for FY2013-PB.							
15.4.8 # of aquatic outreach and education activities and/or events	2,020	4,207	5,339	4,817	3,112	2,832	-280	838
Comments	Less activities and events can be planned or conducted due to less NFHS Ops funding proposed for FY2013-PB.							
15.4.12 Total # of visitors to NFHS facilities	2,471,045	1,340,136	2,107,562	1,735,926	1,625,629	1,475,629	-150,000	624,468
Comments	Less activities and events can be conducted for visitors due to less NFHS Ops funding proposed for FY2013-PB. Additionally, there will be less days and hours NFHS can stay open due to funding shortages.							
CSF 15.8 Percent of adult Americans participating in wildlife-associated recreation	38% (385/1,000)	38% (87,465M/229,245M)	38% (87,465M/229,245M)	38% (87,465M/229,245M)	38% (87,465M/229,245M)	38% (87,465M/229,245M)	0%	38% (87,465M/229,245M)
15.8.10 # of waters where recreational fishing opportunities are provided - NFHS	230	230	230	230	230	115	-115	230
Comments	Less mitigation water bodies can be stocked with fish for recreational fishing due to NFHS Ops funding decrease proposed for FY2013-PB.							
CSF 52.1 Number of volunteer hours per year supporting	2,229,555	2,214,648	2,366,121	1,634,598	1,462,247	1,452,947	-9,300	1,501,633

National Fish Hatchery System - Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
FWS mission activities								
Comments								
52.1.2 # of volunteer participation hours are supporting Fisheries objectives for Hatcheries	116,071	119,954	115,190	110,913	96,086	87,486	-8,600	106,158
Comments	Less activities and events can be conducted or planned for NFHS due to reduced funding.							
CSF 18.1 Percent of planned tasks implemented for Tribal fish and wildlife conservation as prescribed by Tribal plans or agreements	87% (123/142)	65% (351/538)	55% (335/608)	63% (349/555)	64% (345/538)	0%	-64%	46% (281/608)
18.1.2.1 # of planned tasks implemented for Tribal fish and wildlife conservation as prescribed by Tribal plans or agreements - NFHS	123	165	169	188	165	150	-15	119
Comments	Less Tribal work can be accomplished due to reduction in NFHS Ops funding proposed for FY2013-PB							

Activity: Fisheries and Aquatic Resource Conservation
Subactivity: Maintenance and Equipment

		2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Fish Hatchery Maintenance and Equipment	(\$000)	17,655	17,513	-34	0	17,479	-34
	FTE	73	72	0	0	72	0
FWCO Maintenance and Equipment	(\$000)	525	518	0	0	518	0
	FTE	0	0	0	0	0	0
Total, Maintenance and Equipment	(\$000)	18,180	18,031	-34	0	17,997	-34
	FTE	73	72	0	0	72	0

Justification of Program Changes for Maintenance and Equipment

The 2013 budget request for Maintenance and Equipment is \$17,997,000 and 72 FTE, no net program change from the 2012 Enacted.

Program Overview

Under the auspices of the Occupational Safety and Health Act (OSHA) and DOI standards, the Service has developed an Asset Management Plan that guides program management of its \$1.75 billion in essential real and personal property inventories, including the systematic and objective tracking, evaluation, reporting of asset condition, and prioritization of asset management. Using the Service Asset and Maintenance Management System (SAMMS), an integrated web-based information system, the Service standardizes asset management, corroborates deferred maintenance needs with objective 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 ensure water flows, and sustains captive aquatic populations 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

The ability of the Service to accomplish its mission is largely determined by the condition of key assets associated with water delivery, aquatic species culture, and effluent management. These assets include those that deliver the water, treat the water, and discharge it from the station, and those that regulate the rearing or holding environment of fish and other aquatic species. Three-fourths of the NFHS's \$1.75 billion of real property assets are mission-critical. The Service has developed asset performance measures and a strategy for ensuring its crucial assets remain fully functional. The Departmental standard is that mission critical assets be maintained in "good" (less than 5 percent) facility condition index. With a current FCI for its critical assets of 9.46 percent ("fair" by DOI standards), the Service works diligently to minimize fish losses associated with water supply failures, especially those involving threatened or endangered species.

The Service's Asset Management Plan and Regional Asset Business Plans are used to manage assets, address repair needs, and dispose of assets that are low in priority or excess to the government's needs. A rigorous Condition Assessment process ensures that repair needs are determined objectively and associated costs are appropriately estimated using industry standards. To ensure critical assets remain 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.

Environmental concerns and energy costs have increased over the past several years, prompting the Service to track energy use by station and to some extent by asset, and providing the impetus for thorough consideration of what these data indicate.

- The NFHS's real property assets constitute 7.6 percent of all Service assets by replacement value, yet account for 37 percent of all Service energy use.
- The average NFHS field station uses 2.3 billion BTUs annually, over 3 times the 0.7 billion BTU average used by non-NFHS field stations.
- Seventeen of the NFHS's 85 field stations account for 62% of all NFHS energy use.

Hatcheries can play an important role in reducing the Service's and the Department's carbon footprint. Service staff are developing energy performance measures reflective of both energy use by station and energy reduction opportunities. Energy consumption can be reduced through building renovations, new technologies, and proper placement of renewable energy systems. Annual analysis of the greatest energy-consuming stations, along with metering, will help significantly.

The Maintenance Budget includes 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 maintenance issues before they occur. Annual 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). Current annual maintenance funding allows priority preventive maintenance needs to be addressed. Similarly, critical water assets such as wells and pumps require regular care to ensure dependable operation. Existing funding will be used to service such components at appropriate intervals, reducing the likelihood of preventable pump failure. Through SAMMS and condition assessments, the Service can plan recurring maintenance to enable more proactive asset management, reduce maintenance needs from becoming more costly deferred maintenance deficiencies, and foster successful operations and mission delivery.

Deferred Maintenance – Three-fourths of the NFHS's \$1.75 billion in assets are mission-critical water management assets that are currently in fair condition (based on the 9.46% FCI identified previously.) Ensuring these properties are fully functional is key to the Service's ability to conserve fish and other aquatic species. Deferred maintenance projects, directed at the repair, rehabilitation, or replacement of constructed assets, target assets used for restoration, recovery, outdoor education and mitigation. The current focus is 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 address safety issues. The NFHS has identified \$162 million in deferred maintenance needs.

The 5-Year Deferred Maintenance/Construction Plan, prioritizes the projects of greatest need, focusing first on human health and safety and then on critical resource protection. The Service has undertaken an intense effort in the field to develop and refine this list. Modifications to the list occur through its annual review and update, with the addition of a new fifth year, and when it is submitted to the Congress.

Equipment: Routine Maintenance, Repair, and Replacement – Equipment is essential for proper hatchery operations. Over \$35 million 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) is necessary. With proper operation by trained and qualified operators, and with scheduled maintenance completed and documented in a timely manner, equipment will remain in safe, operating condition 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 purchases are identified in the Five-Year Deferred Maintenance Plan. To minimize the need to purchase expensive specialized equipment and to maximize efficiency, the NFHS works closely with the National Wildlife Refuge System to accomplish certain projects. If scheduling conflicts arise, specialized equipment is leased from the private sector and Refuge-based equipment operators are loaned to hatcheries for the duration of the project, saving the Service considerable funds.

Fish and Wildlife Conservation Office Maintenance and Equipment – Fish and Wildlife Conservation Office maintenance and equipment funds are used to purchase and maintain over \$21 million in assets such as boats, vehicles, and sampling equipment. This equipment is essential for inventory and monitoring of aquatic species, and critical to the Service's mission to restore native aquatic populations to self-sustaining levels.

2013 Program Performance

The NFHS will continue to work on its repair needs involving mission-critical water management assets by implementing the following highly-ranked projects from the 2013-2017 NFHS Deferred Maintenance Plan:

- In 2013 alone, NFHS will rehabilitate, renovate or replace at least 16 wells, including: 4 wells at Allegheny NFH (PA), one well and pumping station at Dexter NFH and FTC (NM), 2 high capacity wells at Pendills Creek NFH (MI), 3 wells and one water supply line at Richard Cronin National Salmon Station (MA), 3 wells at Nashua NFH (NH), one well at Mora NFH (NM) and one well at Lahontan NFH (NV). These wells are critical to fulfilling the mission of these hatcheries and must be rehabilitated, renovated or replaced periodically to prevent catastrophic failure and fish losses.
- Rehabilitate the nearly 50 year old water tower at Gavins Point NFH (SD) and rehabilitate well pumps to ensure consistent water to endangered pallid sturgeon and other fish species. The deficiencies were identified in the 2008 Comprehensive Condition Assessment.
- Rehabilitate the water treatment system at Dwight D. Eisenhower NFH (VT) to disinfect incoming surface water and provides clean rearing water to Atlantic salmon.
- Rehabilitate the well and generator at Dexter NFH and Tech Center (NM) to ensure reliable and continuous supply of water necessary to maintain healthy captive fish populations and the survival of 17 threatened and endangered fish species reared for recovery activities; propagation, reintroduction, research, and refugium populations in New Mexico, Arizona, Colorado, Utah, and Texas.

Several states continue to permit fish culture operations at Service facilities only because pollution abatement projects are proposed in the maintenance or capital improvement plans. Deviations from those proposed 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 Service. Maintenance and water supply failures have caused fish losses or seriously impacted production programs, such as the recent back-up generator switch failure at Jackson Hole NFH (WY), which resulted in the loss of 150,000 Snake River cutthroat trout and affected the programs of partner agencies, including the Idaho Fish and Game Department, Wyoming Game and Fish Department, the Wind River Reservation and the Bureau of Reclamation. A dedicated Service workforce continues to maximize production of a large variety of aquatic species for restoration, recovery, and mitigation. Rehabilitating or replacing critical assets is necessary to meet program goals and the expectations of the Service's many partners and stakeholders in aquatic resource conservation.

Addressing critical maintenance needs will help meet Facility Condition Index performance targets. Furthermore, continuing to conduct condition assessments has directly contributed to increasing the credibility of NFHS repair needs identified for essential assets.

In 2013, the NFHS is committed to:

- Continuing the second 5-year cycle of assessments by completing Condition Assessments at approximately 20 hatcheries. 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. Critical water management assets in poor or marginal condition will continue to be the primary focus of NFHS asset management efforts, while energy use reduction will target the NFHS's greatest users and those improvements with the shortest payback periods. Additionally, Asset Business Plans developed 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

		2011 Actual	2012 Enacted	2013		Change From 2012 Enacted (+/-)	
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)		Budget Request
Habitat Assessment and Restoration	(\$000)	27,061	24,553	+109	+2,031	26,693	+2,140
	FTE	117	110	0	-8	102	-8
Population Assessment and Cooperative Management	(\$000)	32,638	31,991	+421	-4,033	28,379	-3,612
	FTE	173	169	0	-37	132	-37
Aquatic Invasive Species	(\$000)	6,244	8,836	+70	+518	9,424	+588
	FTE	27	27	0	0	27	0
Marine Mammals	(\$000)	5,960	5,831	+94	0	5,925	+94
	FTE	25	25	0	0	25	0
Total, Aquatic Habitat and Species Conservation	(\$000)	71,903	71,211	+694	-1,484	70,421	-790
	FTE	342	331	0	-45	286	-45

Summary of 2013 Program Changes for Aquatic Habitat and Species Conservation

Request Component	(\$000)	FTE
• Asian Carp	+2,903	0
• Fish Passage	+1,518	+7
• Klamath Basin	+1,610	0
• Cooperative Recovery	+800	+8
• Ecosystem Restoration-Chesapeake Bay	+145	+0
• State Plans/NISA Implementation	+123	0
• Prevention	-149	0
• Control and Management	-507	0
• Habitat Assessment, General Program Activities	-1,097	-15
• Quagga-Zebra Mussels	-1,997	0
• Alaska Subsistence	-2,254	-11
• Population Assessment, General Program Activities	-2,579	-34
Program Changes	-1,484	-45

Justification of 2013 Program Changes

The 2013 budget request for Aquatic Habitat and Species Conservation is \$70,421,000 and 286 FTE, a net program change of -\$1,484,000 and -45 FTE from the 2012 Enacted.

Asian Carp (+\$2,903,000/+0 FTE)

Part of this funding (+\$903,000) will support all of the critical monitoring, prevention, and control actions identified in the Asian Carp Control Strategy Framework for the Service. The Service will fully

implement an integrated and comprehensive strategy for Asian carp prevention and real-time monitoring and rapid response in the high risk areas in the Great Lakes and selected tributaries. Specifically, the Service will increase traditional gear sampling as part of a comprehensive surveillance and monitoring program for Asian carp species in the Great Lakes. This includes conducting Incident Command System training (mock training exercises), material acquisition (including rotenone) and requisite environmental compliance activities. Additional surveys and risk assessments needed to minimize range expansion and population growth of Asian carp and other aquatic nuisance species will also occur.

The remainder of this funding (\$2,000,000) will support the development of a comprehensive early detection and surveillance program for Asian carp through the establishment of eDNA lab(s) at FWS' Regional Fish Technology Centers. Early detection and surveillance of Asian Carp are key to preventing their spread, and eDNA is more sensitive than traditional methods of confirming the presence of Asian Carp in low numbers. This sampling will be conducted in high-risk ecosystems and habitats such as the California Bay-Delta, Mississippi River Basin, and Columbia River Basin. Samples from high-risk areas susceptible to Asian carp invasions will be obtained from State partners and Fish and Wildlife Conservation Offices (FWCOs). Sampling locations will be selected using a risk-based sampling design developed by the Service and its partners. Funds may also be used to augment development and use of new technologies like DIDSON, fish telemetry, and novel gear types (e.g. Paupier net, purse seine, etc.) to rapidly assess abundance and distribution of Asian Carp species where detected.

Habitat Assessment and Restoration – Fish Passage Improvements (+\$1,518,000/+7 FTE)

The requested additional \$1,518,000 for the National Fish Passage Program (NFPP) will implement as many as 28 critical barrier removals or bypass projects that will reconnect important waterways and reopen 300 miles and over 2,000 acres of habitats for fish and other aquatic species. This will result in more than \$200 million in economic benefits to local communities, as well as create or maintain over 1,300 jobs. The Service will work with its 700+ partners to assist local communities with the planning and implementation of these projects.

The Service will focus on rivers where it can open large portions of the watershed and where it can achieve the largest return on investment. Areas of work can include:

- Removing 30 culverts and remnant dams in the Narraguagus River (ME), restoring connectivity to 150 miles of stream habitat for brook trout, American eels, and alewife. Habitat and fishery assessments have been completed and existing shovel-ready projects can be initiated immediately.
- Removing 8 culverts on the Chehalis River (WA), will open 30 river miles of habitat for Coho, Chinook, and coastal cutthroat salmon. The Chehalis River basin has a completed barrier assessment and projects are prioritized. Numerous partners, including the NFPP, are already working on barriers in the river; therefore the foundation is in place to make an immediate, significant impact on the system and local communities.
- The removal of the 30-foot high and 842-foot long Veazie Dam (ME) will reconnect 1,000 miles of historic spawning habitats, important to the recovery of endangered Atlantic salmon. Removal can begin in 2013 with full partner and community support.

All projects are collaborative efforts with local communities, which not only provide benefits for aquatic species, but benefit the local and surrounding communities as well. The NFPP helps communities build sustainable road crossing infrastructure which increases public safety, lowers long term replacement costs, and opens habitat for fish and other aquatic species.

The President's "America's Great Outdoors" initiative is focused on reconnecting the American people to the outdoors through community-level conservation. This increase in NFPP funding allows the program to boost its established local efforts to connect communities to the outdoors by reconnecting America's rivers and restoring recreational opportunities.

Klamath Basin (+\$1,610,000/+0 FTE)

Funds will be directed to the Arcata, Yreka, and Klamath Falls Fish and Wildlife Conservation Offices to support critically needed fisheries and fish habitat monitoring, planning, and habitat restoration programs for listed and native fish. Projects will include fish-related monitoring and modeling (such as fish population, water temperature, hydrology, water quality, fish disease, and stock assessments, fish and watershed habitat planning and assessments), fish and watershed habitat planning and restoration projects, and projects to improve instream flows for fish. These FWCOs will continue to produce data, analytical tools, plans, and models that are crucial to improving the health of the Klamath River and its tributaries and provide critical support to agency, tribal, and other parties whom have come together to settle long disputed claims in the Klamath Basin.

Demands on Service staff, supported in part by these funds, are anticipated to increase significantly in 2013 and 2014, due to increasing demands on limited water supplies, and any requirement which may be necessary to implement all or parts of the Klamath Basin Restoration Agreement, should it be implemented. These funds will also enhance the Service's ability to restore high-priority stream habitats and recover listed and native fish species in the Klamath system while working with stakeholders to resolve natural resource issues. This funding supports the removal of one barrier reopening 4 miles of historic habitat, the implementation of 9 fishery management plan and 6 recovery plan tasks, 7 new or modified tribal fish and wildlife cooperative agreements and 6 tribal fish and wildlife conservation consultations, and updates status and trend information for aquatic species in the Klamath River Basin.

Cooperative Recovery (+\$800,000/+8 FTE)

The \$800,000 request will support the Fisheries Program's participation in a Service-wide collaborative initiative to restore and recover Federally listed species on National Wildlife Refuges and in surrounding ecosystems. Working under the Strategic Habitat Conservation (SHC) framework and in consultation with Landscape Conservation Cooperatives (LCCs), and with Endangered Species, Migratory Birds, National Wildlife Refuge System, Partners for Fish and Wildlife, the Science Program, and the Fisheries Program will contribute to the development and implementation of a national, proposal-driven process for identifying highest priority projects that achieve greatest gains towards identifying threats to listed species. This collaborative effort will identify priority projects for recovering endangered species landscapes on or around refuges. Service biologists will cooperatively design and implement aquatic species and habitat recovery actions using the SHC approach. The Service will use cutting edge GIS tools and leverage the resources of partners through the use of cooperative conservation mechanisms, and such as the National Fish Habitat Action Plan and the National Fish Passage Program.

Ecosystem Restoration-Chesapeake Bay (+\$145,000/+0 FTE)

The Service proposes to increase monitoring and assessment to prevent both intentional and unintentional introductions of aquatic invasive species in the Chesapeake Bay Ecosystem. Rapid response teams will eradicate new infestations of invasive species before they can become established. These teams offer a unique opportunity to enlist community members in work to protect their most precious resources from the threat of invasive species. For species whose eradication is not feasible, methods to control and prevent their spread will be explored. Increased education and outreach efforts will help the public understand the ecological and economic damage caused by the spread of aquatic invasive species.

State Plans/NISA Implementation/Coordination (+\$123,000/+0 FTE)

The Aquatic Nuisance Species Task Force (ANSTF), composed of 13 Federal and 12 ex-officio organizations, serves as the only intergovernmental organization dedicated to preventing and controlling aquatic nuisance species (ANS.) The ANSTF provides a national infrastructure and forum for collaborative discussion and decision making with a wide variety of organizations on critical ANS issues that can impact prevention, control, and management of ANS at the federal, state, and local levels. This increase will help support regional coordination efforts for invasive species control, management, and prevention between Federal agencies and other partners.

The State/Interstate Aquatic Nuisance Species Management Plan grant program, through which the Service provides funding to States and Tribal entities for implementation of ANSTF-approved plans, will be eliminated. The State AIS programs coordinate with their partners to prevent the introduction and spread of AIS and have accomplished significant regional and landscape-level outcomes such as educating public citizens, inspecting hundreds of thousands of recreational boats, rapidly responding to new infestations, and supporting needed research. In FY 2012, under Congressional direction, the Service will allocate \$1 million of the quagga/zebra mussel funding towards projects by States with approved State/Interstate plans. To comply with this direction, funding will not be available to support the 41 existing ANSTF-approved plans or the State staffs who implement those plans on the ground. Without direct funding support, actions in the State/Interstate ANS Management Plans will not be implemented at current levels. The reduction in this effort and other similar activities means that 80 fewer partnerships will be established and maintained for invasive species tasks.

Prevention (-\$149,000/+0 FTE)

This reduction will specifically impact the 100th Meridian Initiative, a Service program originally created to prevent the spread of zebra mussels into western waters primarily through recreational boating; curtail Service efforts on the Alaskan Ballast Water Initiative; Service funding for injurious wildlife evaluations; Hazard Analysis and Critical Control Point Planning (HACCP), an internationally recognized planning process that identifies potential risks for invasion so that they can be properly managed and significantly reduced; and early detection and monitoring capabilities.. As a result, 12 fewer risk assessments will be conducted to evaluate potentially invasive species, 37 fewer surveys will be conducted to gather baseline/trend data, and 21 fewer surveys will be conducted for early detection and rapid response actions.

Control and Management (-\$507,000/+0 FTE)

Control and management will focus primarily on preventing Asian carp in the Mississippi River from entering the Great Lakes. The Service will be unable to fund the many ANSTF-approved national plans that focus on management and control of specific AIS. Rather, the Service will focus remaining control and management efforts on New Zealand mudsnail, Asian carp, giant salvinia, and sea lamprey, with some limited resources devoted to brown tree snakes. With the resources to address 11 other important AIS populations that are currently managed not available, there is an increased risk of their spread and the resultant impact on wildlife resources. Control and management activities will not be funded across the United States for zebra and quagga mussels, Eurasian ruffe, snakehead, Chinese mitten crabs, apple snails, *Caulerpa* (a seaweed), water chestnut, *Undaria pinnatifida* (a kelp), and lionfish.

Historically, the Service's coordination and leadership for management and control actions has been crucial to minimizing the spread of these species. Without Service involvement, states, tribes, stakeholders, and other partners will have primary responsibility for combating their spread. Additionally, funding will not be available to rapidly contain small and localized AIS populations, which could increase the chance of their spreading to other locations. As a result of this decrease, 82 activities such as coordinating and implementing interjurisdictional management and control strategies will not be conducted. Reduced funding will be available for the public outreach campaigns Habitattitude and Stop Aquatic Hitchhikers! which will likely lead to the enlistment of fewer partners, decreased updates of the

website and ultimately reaching fewer people. This will, in turn, result in less behavioral change, and, ultimately less empowerment of the public to help stop the spread of ANS on their own.

Habitat Assessment and Restoration, General Program Activities (-\$1,097,000/-15 FTE)

This reduction will eliminate up to 15 FTEs and reduce the Service's core capacity to deliver essential on-the-ground fisheries habitat restoration and conservation.

As a result of recommendations from the Sport Fish and Boating Partnership Council, Congress and the Administration, the Service has shifted efforts toward more habitat restoration.

Numerous performance metrics will be impacted by this reduction, including:

- 150 fewer habitat assessments completed;
- 630 fewer miles of aquatic habitat assessed;
- 30 fewer miles of stream and shoreline restored;
- 260 fewer tasks implemented as prescribed in management plans;
- 70 fewer recovery plan tasks implemented by the Fisheries Program;
- 140 fewer aquatic education and outreach activities;
- 30 fewer tasks implemented for Tribal fish and wildlife conservation; and,
- 700 fewer volunteer hours in support of Fisheries Program objectives.

Quagga-Zebra Mussels (-\$1,997,000/+0 FTE)

In order to continue providing funds to address other priorities, the Service will eliminate funding for quagga and zebra mussel control and management activities. This includes funds for operational inspection and decontamination stations and funds that were previously allocated under the State/Intersate Aquatic Nuisance Species management plans.

- **Operational Inspection and Decontamination** - Funds currently being used to help prevent the spread of quagga and zebra mussels from moving into western waters will be eliminated. Funding is not available to support inspection and decontamination activities, or other actions under the Quagga-Zebra Mussel Action Plan (QZAP). This loss of funds increases the possible risk of invasion of these species into Lake Tahoe and other water bodies, as boaters can unintentionally carry mussels on boats and other equipment that has not been properly cleaned and inspected.
- **State/Interstate Aquatic Nuisance Species Management Plans** – The Service recognizes the efforts of States that have developed State/Interstate Aquatic Nuisance Species Management Plans by providing funding each year to those States. Such efforts by the States indicate a strong commitment to address urgent invasive species needs on a regional and local level. Funds for containment, prevention, and education of quagga and zebra mussels provided in FY 2012 will be eliminated, impacting Service partners' ability to reduce and minimize the spread of these mussels since they are the recipients of this funding.

Alaska Subsistence (-\$2,254,000/ -11 FTE)

This reduction in combination with a proposed \$636,000 reduction in the National Wildlife Refuges budget represents a 22% reduction to the Alaska subsistence program. The \$2.3M decrease will reduce staffing by 11 FTEs. The Service serves as the lead agency in administering the Federal Subsistence Management Program for the Departments of the Interior and Agriculture. This program coordinates the regulation and management among federal land managers of subsistence harvests by rural Alaskans on 237 million acres of land. It provides information and analysis for the regulatory function of the Federal Subsistence Board and support for the advisory functions of the 10 Regional Advisory Councils.

The reduction will require that the Alaska Federal Subsistence Board work with the Service to prioritize workload within the program and achieve efficiencies through changes in staffing. The workload reduction will result in twenty-five percent fewer fish population and harvest assessments being conducted and eliminate the gathering of status and trends information for more than 16 native fish

populations. The proposed funding decrease also will reduce the funding support the Service provides to the State of Alaska to help reimburse its activities associated with the subsistence program and the work of the Federal Subsistence Board. In addition, one program which utilizes local youth in fish and wildlife research and study efforts would be eliminated. Even with the reduction, the total funding provided in the budget is adequate to ensure that subsistence harvest of fish and wildlife by rural Alaskans continues and will allow for the implementation of some of the higher priority recommendations of the Secretary's Alaska Subsistence Review.

Population Assessment and Cooperative Management, General Program Activities (-\$2,579,000/-34FTE)

As the principal funding source for most of the Service's Fish and Wildlife Conservation Offices, this reduction will impact the Service's infrastructure. However, this decrease will be attenuated by increases in the fish passage program to fund fish passage activities and in the new initiative, cooperative recovery. As a result, the Service will be able to minimize the need for reductions in workforce.

Decreased funding will impact the Service's capacity to deliver essential on-the-ground fisheries conservation, which affects partnership projects, conservation efforts to native species, and benefits to local economies estimated at \$64,000,000. Funding for the new cooperative recovery initiative will allow the Service to counter these impacts by increasing its fish population recovery and management activities on National Wildlife Refuge System properties. Working cooperatively across programs, the Service will focus on delisting threatened and endangered species and enhancing habitat for depleted fish populations. This will create aquatic refuges for fish and other aquatic organisms that otherwise would be in peril of decline and, ultimately, extinction. The Service will stem the loss of keystone fish species on several National Wildlife Refuges that also support fisheries and bolster economies of local communities through recreational fishing. For example, Service biologists may work with the Whittlesey Creek National Wildlife Refuge, a large wetland complex on Lake Superior, near Ashland, Wisconsin. These coastal wetlands and streams provide critical habitat for coaster brook trout, an anadromous fish that has been repeatedly proposed for listing. The Service can restore habitat both on and near the Whittlesey Creek NWR by plugging drainage ditches, restoring riparian vegetation and managing non-native fish species. By increasing the cooperative management focus on this species in the Lake Superior drainage basin, the Service can both prevent the listing of this unique strain of brook trout while significantly enhancing local economies.

Utilizing the new funding for fish passage and by shifting existing human resources, the Service will enhance its aquatic habitat science and conservation delivery capability. As increased funding for large fish passage projects becomes available, more expertise is needed in the highly specialized areas of fluvial geomorphology, fish passage engineering, fish behavior, and conservation business management. Building upon the existing Fish and Wildlife Conservation Office infrastructure, the Service will continue its transition towards a leaner, habitat-focused conservation delivery program, crucial for delivering the aquatic conservation component of the Service's mission.

The 2010 economic assessment of the Fisheries Program showed that these functions generate \$677 million in economic impact (direct, indirect, and induced expenditures) and directly support 15,054 American jobs. In addition, the Service plays a leadership role in conserving America's fisheries. Anglers benefiting from conservation activities support slightly over one million jobs with \$45 billion in retail sales injecting over \$125 billion into the Nation's economy, with \$7.4 billion generated for state and local taxes, which this reduction may impact.

Numerous performance metrics will be impacted by this reduction which includes:

- 350 fewer population assessments;
- 70 fewer native aquatic populations managed by the Service with current status and trend data;

- 120 fewer native aquatic populations with approved management plans;
- 260 fewer Fishery Management Plan tasks implemented;
- 20 fewer threatened and endangered aquatic populations with current status and trend data;
- 60 fewer threatened and endangered aquatic populations with current Recovery Plans;
- 20 fewer activities conducted to support the control and management of aquatic invasive species;
- 20 fewer surveys conducted for early detection and rapid response for aquatic invasive species;
- 7 fewer risk assessments conducted to evaluate potentially invasive aquatic species;
- 160 fewer aquatic education and outreach activities;
- 10 fewer training sessions to support tribal fish and wildlife conservation;
- 2 fewer cooperative agreements with tribes completed;
- 15 fewer consultations conducted to support tribal fish and wildlife conservation; and
- 25 fewer tasks implemented for tribal fish and wildlife conservation.

Program Overview

The Service monitors and assesses aquatic populations and their habitats to inform our resource management decisions. 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.¹ Sea-level rise, temperature elevations, and precipitation changes are devastating the nation's fisheries. The Service's ability to respond to these impacts is hampered by a severe lack of basic population-level data. Monitoring and assessment of fish populations and their habitats, important components of the Service's Strategic Plan for Climate Change, are carried out by the 65 Fish and Wildlife Conservation Offices (FWCOs) and are critical to the Service's success to protect trust resources. Monitoring and assessment of aquatic populations are necessary in order to: 1) understand current conditions and stressors; 2) establish trends and address environmental impacts on fisheries; 3) identify sensitive aquatic ecosystems, key processes, and critical information gaps; and 4) implement management plans and projects, including projects funded by the National Fish Habitat Action Plan (NFHAP), the National Fish Passage Program (NFPP) and Landscape Conservation Cooperatives (LCC). These data will provide the Service and its partners with the information necessary to respond to environmental impacts strategically, scientifically, and successfully.

Habitat Assessment and Restoration Program Overview

The Service's FWCO biologists work closely with federal, state, tribal, and NGO partners, to manage habitats important for the conservation of 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 environmental impacts on aquatic species and habitat.

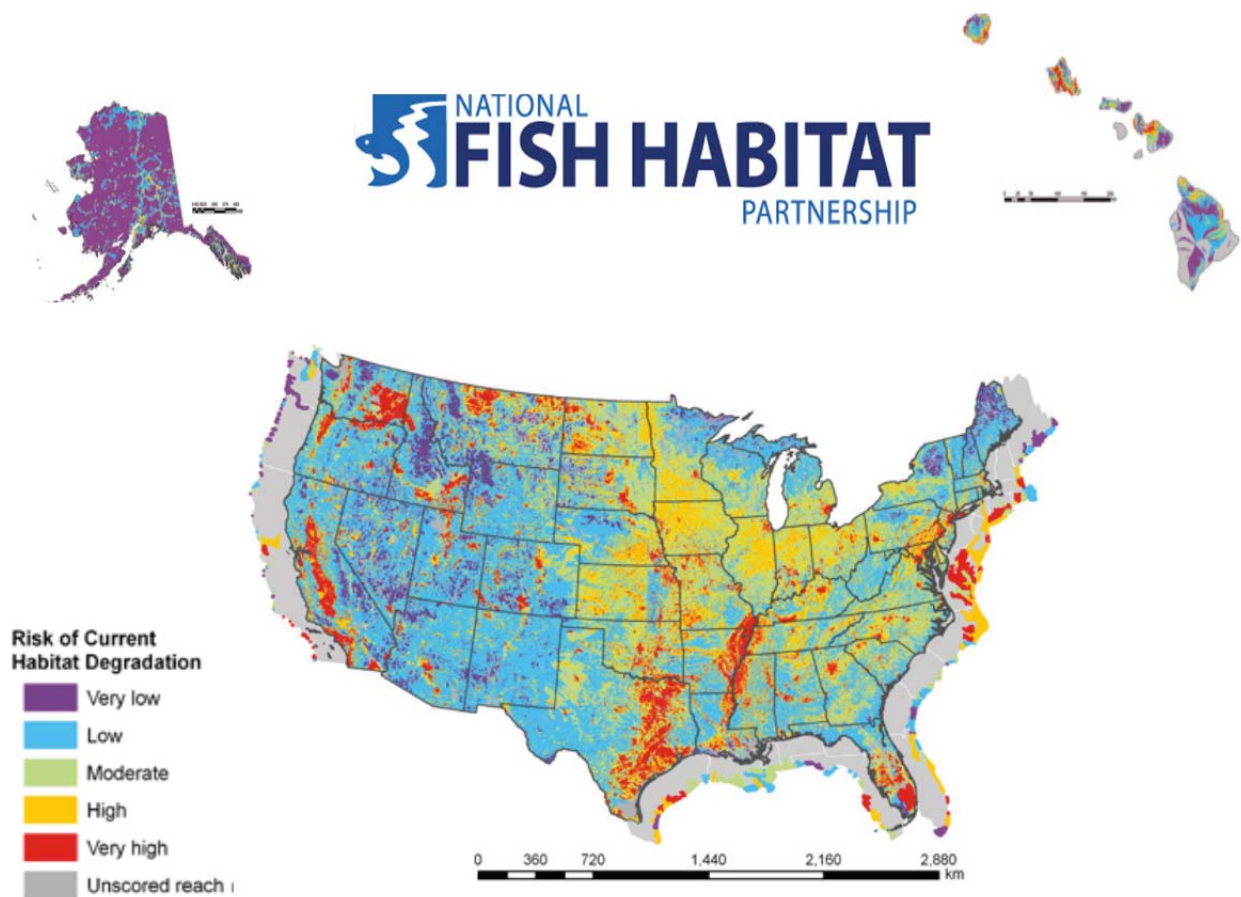
The need for aquatic habitat assessment by FWCOs continues to grow as a result of the expanding network of LCCs, the increase of environmental impacts on freshwater and coastal systems, and resource shifts towards habitat management programs in fisheries agencies across the country.² NFHAP and NFPP are two habitat assessment and restoration programs implemented by FWCOs that are vital tools in

¹ Jelks, H.L., S.J. Walsh, N.M. Burkhead, S. Contreras-Balderas, E. Díaz-Pardo, D.A. Hendrickson, J. Lyons, N.E. Mandrak, F. McCormick, J.S. Nelson, S.P. Platania, B.A. Porter, C.B. Renaud, J. J. Schmitter-Soto, E.B. Taylor, and M.L. Warren, Jr. 2008. Conservation status of imperiled North American freshwater and diadromous fishes. *Fisheries* 33(8):372-407.

² Jackson, J.R., J.C. Boxrucker, D.W. Willis. 2004. Trends in agency use of propagated fishes as a management tool in inland fisheries. *American Fisheries Society Symposium* 44:121-138.

meeting our legal requirements under statutes such as the Fish and Wildlife Conservation Act and the Endangered Species Act.

National Fish Habitat Action Plan (NFHAP): The Service partners with states, tribes, NGOs and other stakeholders in implementing NFHAP. NFHAP fosters locally-driven and scientifically-based partnerships to protect, restore, and enhance aquatic habitats and reverse the decline of fish and other aquatic species. NFHAP's mission and goals are primarily implemented by Fish Habitat Partnerships (FHPs), which are formed and fully operating around geographic areas, keystone species, or system types. FHPs identify projects that strategically focus fish habitat management and funding. The Service approves projects and funding levels which are allocated to the Regions for administration and the Service's FWCOs provide local technical assistance to FHPs on the projects. NFHAP projects are leveraged as much as 3:1 with partner funding.



Service funds support activities of the National Fish Habitat Board, including the national Status of Fish Habitats assessment, used to prioritize actions and monitor results. Data for the 2010 assessment are accessible to natural resource managers and the public through a web-based mapper hosted by the U.S. Geological Survey.

National Fish Passage Program (NFPP): The Nation's rivers and waterways have become a series of fragmented systems with more than 6 million dams and poorly-designed culverts that are at the root cause. These barriers impede the movement of flowing water and aquatic species, contributing to the

depletion of aquatic habitat and native aquatic species, many of which are listed as threatened or endangered, and reducing recreational fishing and boating opportunities. NFPP is a voluntary, non-regulatory, cooperative conservation partnership that works to restore America's fragmented rivers and waterways. Since its inception in 1999, NFPP has collaborated with more than 700 federal, state and local governments, private landowners, tribes, and community organization partners, to remove or bypass over 950 barriers, and reconnect over 15,000 miles of river and 81,000 wetland acres. The resulting increase in resiliency to environmental pressures and urbanization has benefitted more than 90 species of fish. NFPP projects have created an economic value of \$9.7 billion to local economies, created or maintained 186,000 jobs and have leveraged funds at a greater than 3:1 ratio.

Okaloosa Darter Swimming in Historic Habitat

Conservation efforts of the National Fish Passage Program and its partners have resulted in the proposed downlisting of the Okaloosa darter from endangered to threatened. The darter is known to exist only in 6 stream systems in Choctawhatchee Bay bayous in Florida. Most of this habitat is under the management of Eglin Air Force Base.

Working with Eglin AFB, the Service has:

- Removed 5 barriers and modified many culverts
- Reopened 30 miles of upstream darter habitat
- Restored over 8,200 ft of stream
- Accomplished a significant number of recovery plan tasks
- Eliminated 98% of the erosion occurring in darter watersheds

An important tool in the restoration of aquatic connectivity and aquatic species is the Fish Passage Decision Support System (FPDSS). FPDSS is an online application that features the most comprehensive inventory of fish passage barriers in the country. FPDSS uses structured decision making to identify the best opportunities for successful population restoration through barrier removal.



NFPP supports the only system of comprehensive fish passage engineering and technical assistance capacity in the country. The fish passage engineers and technical specialists funded by the NFPP ensure that fish passage projects are successful. An increased demand for their services has led the Service to partner with the University of Massachusetts to establish the nation's first graduate degree program in fish-passage engineering.

2013 Program Performance – Habitat Assessment and Restoration

In 2013, the FWCOs will continue their comprehensive efforts through the NFHAP and NFPP 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 to restore and recover the Nation's fisheries. The Service's FWCOs will use the Fisheries Operational Needs System and the FPDSS to strategically prioritize work activities. Service biologists will continue to identify and target priority areas which provide the best opportunities to restore connectivity to fish habitat and increase fish species' resiliency.

Population Assessment and Cooperative Management Program Overview

Service assessment activities focus on inventory, monitoring, management, restoration and maintenance of healthy and diverse aquatic species populations. The Service's FWCOs evaluate the causes of species decline, determine the limiting factors for aquatic populations, and implement actions to restore those populations. With a legal mandate to work across habitat types and jurisdictional boundaries, the Service's FWCOs work with tribal nations and state and federal natural resource agencies to restore fish and other aquatic populations to self-sustaining levels to preclude listing under the Endangered Species

Act. The development and implementation of fisheries management plans for federal trust species is a core function which requires population data, which the Service's FWCOs can provide. Species currently being monitored include: American shad, Atlantic sturgeon, striped bass, brook trout, Pecos bluntnose shiner, and Atlantic salmon.

Other Service programs, such as National Wildlife Refuges (NWRs) and Endangered Species, depend on the Service's FWCOs for technical assistance. This technical assistance includes conducting population surveys on NWRs, leading recovery teams, undertaking population status assessments, and developing and implementing restoration and recovery programs for native fish and mussel species. Additionally, working with hatcheries to monitor captive propagation programs, and with stakeholders to develop management and restoration plans that define the appropriate use of hatchery fish, and measure progress toward meeting plan objectives are important tasks. Service personnel provide a critical field presence in the fight against the spread of aquatic nuisance species by reclaiming habitats overrun with non-native species and suppressing invasive species, such as sea lamprey and Asian Carp.

The Service's trust responsibilities to tribes are fulfilled in large part through the Service's FWCOs working with tribal resource agencies to recover fisheries on 56 million acres of tribal trust lands and 44 million acres of Alaska Native lands. Fisheries conservation on tribal lands is advanced through providing technical assistance and tribal engagement in cooperative management, as well as supporting the Fisheries Conservation Education Initiative and the Secretary's Youth in the Great Outdoors Initiative, with Youth Conservation Corps jobs to Native American youth that encourages them to pursue careers in natural resource conservation.

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 has provided administrative and technical support to five federal agencies and the Federal Subsistence Board. The Subsistence Management Program operates with strong stakeholder participation by rural residents and the State of Alaska.

2013 Program Performance – Population Assessment and Cooperative

Information for Restoring America's Fisheries: Service field staff will continue efforts to restore populations of commercially and recreationally valuable species of native fish. Of the 2,360 fish populations for which the Service has management authority, 75% lack some key scientific assessment data. Over 600 of these fish populations are classified as threatened or endangered, 883 are depleted, and 914 are of unknown status. Information on population trends shows that 15% are declining and 30% are stable or increasing, but trends are unknown for 57% of fish populations. The Service will meet this

³ Fall, J. A., D. Caylor, M. Turek, C. Brown, J. Magdanz, T. Krauthofer, 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.

information need by using the scientific monitoring, assessment, and evaluation expertise of the Service's FWCOs. For 2013, the Service will bolster its efforts in close coordination with other Service programs.

Working with Tribes: Service field staff will continue working with tribes to assess and manage their fish and wildlife resources on tribal lands. Service biologists develop management plans, restore native fish and fish habitats, and evaluate results of fish and wildlife management actions. In 2013, 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 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. The Service will encourage tribal youth to explore careers in the fisheries conservation field, through expanding its Youth Conservation Corps programs (YCC), in order to promote the growth of conservation expertise within tribal communities and to increase ethnic and cultural diversity within the fisheries management profession.

Aquatic Invasive Species Program Overview

Operating under the authority of the Nonindigenous Aquatic Nuisance Prevention and Control Act, as amended by the National Invasive Species Act, the Service's Aquatic Invasive Species (AIS) Program consists of three components: administration of the Aquatic Nuisance Species Task Force, regional implementation of the National AIS Program, and Injurious Wildlife evaluations and listings through the Lacey Act.

Invasive species have significantly impacted the health of native species and ecosystems, and are considered second only to direct habitat destruction in the U.S. as the cause of declining biodiversity. Nearly half of the imperiled species in the United States are threatened by invasive species.⁴ It has been estimated that the economic and ecological impacts total more than \$120 billion per year in diminished recreational opportunities, agricultural productivity, personal property values, human health, and public utility capacity.⁵

Aquatic invasive species are especially troublesome as they are not always readily detected, their pathways are not always obvious, and their impacts to native species and habitats can be difficult to determine. In addition, they are difficult to eradicate once they become established because they can remain persistent and spread widely even after their pathways of introduction are interrupted. In the Great Lakes, where invasive zebra and quagga mussels have been present since the 1980s, new problems and impacts caused by AIS continue to be identified. Recent University of Michigan studies, for example, reveal changes due to invasive mussels at every level of the Great Lakes ecosystem.⁶ Without prevention and management, AIS – such as Asian carp, giant salvinia, and other species not yet in the U.S. – will continue to establish and spread, with damages accelerating over time.

Administration of the Aquatic Nuisance Species Task Force

The Aquatic Nuisance Species Task Force (ANSTF), composed of 13 Federal and 13 ex-officio organizations, was established in 1991 under the Nonindigenous Aquatic Nuisance Prevention and Control Act of 1990 (NANPCA, as amended by National Invasive Species Act). This unique legislation mandated the ANSTF, the only intergovernmental organization dedicated to preventing and controlling ANS. The ANSTF provides a national infrastructure and forum for collaborative discussion and decision

⁴ 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.

⁵ Pimentel, D., Lach, L., Zuniga, R., Morrison, D., 2005. Update on the environmental and economic costs associated with alien-invasive species in the U.S. *Ecological Economics* 52:273-288.

⁶ Erickson, J. 2009. Great Lakes: 'Amazing Change'. *Michigan Today*, 7/21/2009. <http://michigantoday.umich.edu/2009/07/story.php?id=7510&tr=y&auid=5077806>

making with a wide variety of organizations on critical ANS issues that can impact prevention, control, and management of ANS at Federal, state, and local levels. As directed in NANPCA, the Service supports the funding and implementation of species management plans and 41 State/Interstate ANS Management plans, provides funding to the ANSTF's six regional panels, co-chairs the ANSTF with NOAA, and provides administrative support through staffing the Executive Secretary position.

Regional Implementation of the AIS Program

The Service contributes to the conservation of trust species and their habitats by preventing the introduction and spread of AIS, rapidly responding to new invasions, monitoring the distribution of and control of established invaders, and fostering responsible conservation behavior through national public awareness campaigns.

The front line for preventing new aquatic species invasions is to address those introduced through pathways such as the trade in live organisms (e.g., food and pets), canals and waterways, and recreational boating. Priority containment (e.g., boat inspection and decontamination), early detection and rapid response (using Incident Command-led responses and cutting-edge genetic tools for species like Asian carp); interjurisdictional coordination, planning, and implementation (Quagga/Zebra Mussel Action Plan and the 100th Meridian Initiative); and regulatory (prohibiting importation and interstate transport of harmful injurious wildlife) and non-regulatory actions (Stop Aquatic Hitchhikers!) have occurred across many jurisdictions. Through the actions of the AIS Program, a national AIS network that includes other federal agencies, states, local governments, Regional Panels, other regional organizations, over 1,000 participants in two national public awareness campaigns, and many other partners has been built. This national network has planned, directed, and accomplished significant regional and landscape-level invasive species prevention and management resource outcomes.

The National AIS Program has three primary focus areas:

Implementation of NANPCA

Recognizing the magnitude of the problem and the need to leverage resources, NANPCA created the State/Interstate ANS Management Plan grant program, through which the Service provides funding to States and Tribal entities for implementation of ANSTF-approved plans. To date, this program has facilitated the establishment of 41 state and interstate ANS management programs and more plans are under development. The State AIS programs coordinate with their partners to prevent the introduction and spread of AIS and have planned, directed and accomplished significant regional and landscape-level invasive species prevention and management resource outcomes such as educating public citizens, inspecting hundreds of thousands of recreational boats, rapidly responding to new infestations, and supporting needed research. Through the leveraging achieved by the Service, states, and tribes, the State/Interstate ANS Management Plan grant program helps the 41 state/interstate AIS programs accomplish far more than Service could ever accomplish on its own. While funds for this effort are significantly reduced in FY 2013 to address higher Service priorities, the Service remains committed to engaging the States and other partners through other mechanisms to the maximum extent possible.

Prevention

The single most cost-effective strategy, and the primary focus of the AIS Program, is to protect the nation's wildlife and their habitats from invasive species by preventing new introductions. The control alternative is extremely costly, and the outcome is uncertain for long-term management of AIS once they become established. Without the program's prevention work, costs to Americans are guaranteed to increase as new introductions occur.

The Service has a broad array of programs that support efforts to prevent introductions and contain invasive species such as public awareness campaigns, risk assessment and mitigation tools, and efforts to identify and prevent species introduction into the country or between states. An example of one of these efforts is the national



STOP AQUATIC HITCHHIKERS!

Prevent the transport of nuisance species.
Clean all recreational equipment.
www.ProtectYourWaters.net

“Stop Aquatic Hitchhikers!” campaign, which targets aquatic recreational users and engages them to become part of the solution by cleaning their equipment every time they leave the water. This behavioral change campaign has broken new ground for the Service because it relies upon partners to help spread the prevention message and actively involves citizens to address this global threat. Currently, 1,044 organizations have joined the campaign - including 80 state fish and wildlife, parks and recreation, agriculture and environmental protection agencies, 260 businesses, and many conservation and watershed protection organizations.

Control/Management

For AIS that have already become established, there are often opportunities to prevent further spread or lessen their impacts through various control and management techniques. These measures are best accomplished using an integrated pest management approach. Containment of damage can buy time while new control methods are developed that offer hope for eradication. Because AIS do not always behave as they do in their native habitats, research is often needed before effective control measures can be implemented. Although prevention remains a priority, the AIS Program and its partners focus on control and management to meet their objectives for protection of native fish and wildlife resources and their associated recreational and economic benefits. Currently, the Service leads the implementation of the Asian carp, ruffe, brown tree snake, *Caulerpa* (a seaweed), and mitten crab national species management plans by providing staffing and funding support, and has leveraged these efforts by actively involving local expertise, skills, and resources. The western U.S. focused Quagga/Zebra Mussel Action Plan is also a programmatic priority for implementation. While the Service will reduce funding for many of these activities, it will continue to seek opportunities to work with the States and other partners to address these species.

Injurious Wildlife

Injurious wildlife are defined as species that are injurious or potentially injurious to the interests of human beings, agriculture, horticulture, forestry, wildlife, or wildlife resources of the United States. Under the auspices of the Lacey Act, the AIS Program seeks to prevent the introduction of new invasive species by regulating imports of injurious wildlife which have the potential to harm America’s economy and natural resources. The AIS Program does this through an ongoing process of evaluating species under the Lacey Act and listing species as injurious through the rulemaking process. An injurious wildlife listing prohibits the species from being imported or transported across state lines without a permit. Currently, amphibians that carry harmful diseases are being evaluated. More importantly, the listing process is being evaluated for improvements that will allow harmful invasive species to be more efficiently identified, and protect America’s economy and natural resources.

2013 Program Performance – Aquatic Invasive Species

In 2013, the Service will focus new funding on minimizing the range expansion and population growth of Asian carp and restoring some of the regional coordination activities that were cut in 2012. With the exception of these efforts, the Service will continue to implement activities generally at a lower level than in 2012, to prevent the introduction, spread, and establishment of AIS. These activities include working with partners to identify potential points of species introduction and define actions that reduce the risk of

spreading invasive species through specific pathways, conducting surveys for early detection of AIS, working with the Aquatic Nuisance Species Task Force on collaborative efforts, improving the injurious wildlife listing process to better address prevention of invasive species, and completing regionally significant rapid response planning exercises to prepare for and build capacity regionally to respond to the next invader. The Service will also continue to lead 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 their prevention behaviors. In 2013, the Service, through the Strategic Habitat Conservation lens, will use the Fisheries Operations Needs System (FONS) to strategically prioritize work activities that prevent the introduction, spread, and establishment of aquatic invasive species.

Overview – Marine Mammals

Marine mammals are a resource of great aesthetic, economic, cultural, and recreational significance.

The Marine Mammal Protection Act (MMPA), enacted in 1972, is one of the most important statutory authorities for conserving and managing marine mammals. This statute provides protection by prohibiting (with certain exceptions): 1) “take” of marine mammals in U.S. waters and by U.S. citizens on the high seas, and 2) the import, export, and sale of marine mammals and marine mammal parts and products in the U.S. 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 MMPA assigns the Department of the Interior, through the Service, responsibility for the conservation and management of polar bears, walruses, sea and marine otters and three species of manatees, and dugongs. 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. These species are significant functioning elements in each of their unique ecosystems and serve as sentinels that can provide key understanding of the effects of a variety of environmental impacts on these ecosystems. Through regular monitoring, the Service can learn more about the effects of global changes on the environment by understanding the health and dynamics of marine mammal populations that depend on these environments.

The Service recognizes that meeting our mandate for the conservation of marine mammal species requires communication and cooperation with other federal agencies (including the National Marine Fisheries Service, the Marine Mammal Commission, and the U.S. Geological Survey), state governments, Alaska Native Organizations (ANOs), scientists from numerous institutions and organizations, industry groups, and non-governmental organizations.. Through active collaboration and coordination, the Service is able to enhance the effectiveness of the implementation of the MMPA and achieve its goal of Optimum Sustainable Population for marine mammal stocks. In particular, the Service is involved in: cooperative studies to understand population trends of marine mammals in Alaska, Florida, Puerto Rico, and along the Pacific Coast; aerial surveys to monitor population distribution, abundance, status, and trends and to track changes in baseline information to help us better understand the effects of sea ice retreat, particularly on ice-dependent marine mammals such as polar bears and walruses; coordination with the oil and gas industry to gain information on the location and frequency of sightings for both polar bears and walruses, as well as identifying the location and use of polar bear dens; and cooperative efforts with Alaskan Native subsistence hunters. These efforts provide key information that informs the focus and efforts of Landscape Conservation Cooperatives.

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 health, status, and trends;

- Provides support for rescue and rehabilitation of stranded marine mammals;
- Develops and implements management plans and habitat conservation strategies;
- Promulgates and implements various regulations as necessary, including incidental take regulation and authorizations;
- 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);
- Implements the Agreement Between the Government of the United States of America and the Government of the Russian Federation on the Conservation and Management of the Alaska-Chukotka Polar Bear Population; and,
- Develops and supports U.S. bi-lateral and multi-lateral efforts and agreements for the conservation and management of marine mammal species.

The Marine Mammal program is comprised of two elements: Stock Assessment/Conservation Management, and Cooperative Agreements.

Stock Assessment/Conservation Management

The Service's Marine Mammal Program acts to manage and conserve polar bears, Pacific walruses, northern sea otters in Alaska, northern sea otters in Washington State, southern sea otters in California, and West Indian manatees in Florida and Puerto Rico, 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 majority of the Service's marine mammal funding is provided for monitoring population assessment and health, conservation, and management activities. In 2011, funding was directed to support these activities for all 10 marine mammal stocks under the management jurisdiction of the Service in Alaska, the Pacific Northwest, the California Coast, and Florida and Puerto Rico. In Alaska, some of these funds are for monitoring and recording harvest information, cooperative activities with Alaska Natives, and developing international agreements for marine mammal populations shared with Canada and Russia. National coordination and guidance by staffing the Washington Office is also provided. Accomplishment of much of the Service's priority work is achieved through partnerships with other federal, state, tribal, and private agencies, and additional conservation work on listed marine mammal stocks is supported with Ecological Services funding, primarily through endangered species recovery efforts.

Cooperative Agreements

Section 119 of the MMPA authorizes the Service to enter into cooperative agreements with Alaska Native Organizations to conserve marine mammals and provide for co-management of subsistence use by Alaska Natives. The purpose of the agreements is to develop capability in the Alaska Native community to actively manage subsistence harvest, and determine sustainability of harvests through the collection of information on subsistence harvest patterns and harvested species of marine mammals. Efforts pursued under this program element enhance 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 increase the collective understanding of marine mammals.

2013 Program Performance – Marine Mammals

In 2013, the Service will continue to monitor marine mammal populations under its management jurisdiction, and will seek collaborative opportunities with partners and stakeholders to conduct surveys and track status and trends of the marine mammals it manages. The Service will maintain current stock assessment reports through reviews and updates required under the MMPA for all 10 marine mammal stocks. The Service will further enhance its capability to address workload increases in incidental take

authorizations, population surveys, stock assessment reporting, stranding response, partnerships, and litigation support specific to the MMPA. In 2013, the Service plans to build upon 2012 accomplishments.

Stock Assessment/Conservation Management for Sea Otters, Polar Bears, and Walruses in Alaska

In Alaska, the Service will continue to monitor populations of northern sea otters, Pacific walruses, and polar bears. The 2013 funding will allow surveys and population assessments to continue for northern sea otters in Alaska. Survey efforts for polar bears will continue 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 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 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 work with our partners to address the increased number of walrus haulouts that are forming in previously unused and unprotected coastal areas. The Service will also work to address urgent needs due to sea ice retreat of an increasing presence of polar bears on land, and the potential for human/bear interactions. With these efforts, the Service will be in a better position to deliver conservation results for all three species.

Managing Marine Mammal Incidental Take: Comprehensive regulations under the MMPA to authorize incidental taking of polar bear and Pacific walrus in the course of oil and gas industry (Industry) exploration operations in the Chukchi Sea and adjacent western coast of Alaska were promulgated in June of 2008 (effective through June 2013). The Service also promulgated regulations regarding Industry exploration, development, and production operations in the Beaufort Sea and adjacent northern coast of Alaska in August of 2011 (effective through August 2016). These regulations ensure that the total anticipated taking will have a negligible impact on the species and will not have an irreversible adverse impact on the availability of such species for Alaska Native subsistence purposes. At the 2013 requested funding level, the Service will continue to implement these regulations through the issuance of annual Letters of Authorization (LOAs) to numerous Industry operators. The LOAs describe permissible methods of take, measures to ensure the least practicable impact on the species and subsistence, and requirements for monitoring and reporting.

The Service will provide augment its efforts working with industry to minimize potential impacts of expanding offshore and terrestrial oil and gas activities on polar bear and walrus populations by providing technical assistance and incidental take authorizations pursuant to the MMPA. In addition to meeting demands for environmental reviews and federal approvals, this support will extend to planning for conflict avoidance.

Polar Bear Bilateral Agreement: On October 16, 2000, the United States and Russia signed a bilateral agreement for the Conservation and Management of the Alaska–Chukotka Polar Bear population. In 2007, Congress enacted legislation to implement this treaty intended to address concerns regarding the illegal and undocumented harvest of bears in Russia as well as the unrestricted harvest in Alaska. In 2013, the Service will continue efforts on the bilateral planning initiatives with Russia for the shared Chukchi Sea polar bear population. The 2013 funds will enable the Service to plan vital resource management efforts with Alaska Native partners, Government of the Russian Federation, and Chukotka (Russia) representatives as called for in this bilateral agreement and to effectively participate on a joint committee to uphold and implement the United States obligations pursuant to this agreement. This effort will bolster scientific data, conservation planning, and collaborative adaptive management for polar bear.

Cooperative Agreements: In 2013, Service base funds will continue cooperative agreements with the Alaska Nanuuq Commission, the Eskimo Walrus Commission, and the Alaska Native Sea Otter Co-management Committee for monitoring and management of polar bears, Pacific walruses, and northern sea otters. These cooperative agreements pertain to harvest monitoring, traditional knowledge surveys, and biological monitoring and sampling. Collaborative effort on these issues provide the Service with important information on the health and status of populations of marine mammals subject to Alaska Native subsistence harvest and assist Alaska Native organizations (ANOs) in developing and implementing 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 will continue working with its ANO partners and others to incorporate enforceable harvest management mechanisms in the reauthorization of the MMPA.

Status and Trends of Marine Mammal Populations for Sea Otters in California and Washington State: The Service, in cooperation with our partners, continues to support the management and conservation of sea otters in California and Washington. Service efforts for both populations involve review and possible revision 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 activities within the sea otters’ ranges. Currently, we propose terminating the Southern Sea Otter Translocation Program in a Revised Draft SEIS and Proposed Rule (76 FR 53381). The translocation program has proven to be more costly and less effective for the recovery of the species than originally anticipated. We propose to allow for long-term species recovery via natural range expansion, as recommended in the 2003 Southern Sea Otter recovery plan.

Stock Assessment/Conservation Management for Manatees in Florida and Puerto Rico: In 2013, the Service will continue to support management and conservation of manatees in Florida and Puerto Rico. Funding in this area complements efforts funded through Endangered Species accounts. The Service will work with partners to monitor the status and trends of this species and implement priority conservation actions, such as mitigating potential loss of warm water habitat in Florida and minimizing watercraft collisions throughout its range. The Service will enhance research efforts on the status and trends of the species (e.g., improved aerial surveys, updated demographic modeling) and also focus on enhancing and creating habitat. This will strengthen the Service’s efforts to conserve manatees, both in Florida and in Puerto Rico, and to develop regulations and other management tools under the MMPA.

Aquatic Habitat and Species Conservation - Performance Overview and Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 12.2 Number of aquatic invasive species populations controlled/managed - annual	11	11	14	19	19	8	-11	11

Aquatic Habitat and Species Conservation - Performance Overview and Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
Comments	11 fewer aquatic invasive species populations controlled/managed due to loss of funding for AIS (1336)							
12.2.6 # of activities conducted to support the management/control of aquatic invasive species	1,670	303	269	220	157	55	-102	120
Comments	102 fewer activities due to loss of funding for AIS (1336) and for FWMA (1335 GPA)							
12.2.7 # of public awareness campaigns conducted and supported re: invasive species	2	2	2	2	2	2	0	2
12.2.9 # of risk assessments conducted to evaluate potentially invasive aquatic species	57	56	60	235	99	80	-19	30
Comments	19 fewer risk assessments due to loss of funding for AIS (1336) and for FWMA (1335)							
12.2.11 # of surveys conducted for baseline/trend information for aquatic invasive species	405	682	457	311	205	168	-37	165
Comments	37 fewer surveys due to loss of funding for AIS (1336)							
12.2.12 # of surveys conducted for early detection and rapid response for aquatic invasive species	541	638	270	185	94	53	-41	285
Comments	41 fewer surveys due to loss of funding for AIS (1336) and for FWMA (1335 GPA)							
12.2.13 # of state/interstate management plans supported to prevent and control aquatic invasive species	51	87	23	36	33	0	-33	41
Comments	33 fewer state/interstate management plans due to loss of funding for AIS (1336) There would be zero plans supported.							
12.2.14 # of partnerships established and maintained for invasive species tasks	883	523	469	498	317	237	-80	362
Comments	80 fewer partnerships due to loss of funding for AIS (1336)							

Aquatic Habitat and Species Conservation - Performance Overview and Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 5.1 Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States, tribes, and others (GPRA)	29% (48 of 164)	12% (17 of 146)	8% (16 of 211)	8% (17 of 213)	9% (20 of 233)	9% (20 of 233)	0%	8% (17 of 211)
5.1.3 # of habitat assessments completed	1,262	1,971	1,465	1,314	862	714	-148	955
Comments	Two more habitat assessments completed for increase in Klamath Basin Restoration Agreement, but 150 fewer habitat assessments completed due to loss of FWMA (1334 GPA)							
5.1.4 # of miles of instream and shoreline habitat assessed	10,344	34,126	128,846	6,461	3,681	3,051	-630	7,031
Comments	630 fewer miles assessed due to loss of funding for FWMA (1334 GPA)							
5.1.9 # of populations managed for subsistence fishery harvest	103	103	103	103	104	81	-23	51
Comments	23 fewer pops managed for subsistence fishery harvest in Alaska due to loss of funding proposed for Alaska Fisheries Subsistence.							
5.1.10 # miles of stream/shoreline restored in U.S.	258	233	358	166	156	128	-28	162
Comments	2 more miles restored due to increase for Klamath Basin, but 30 fewer miles restored due to loss of funding for FWMA (1334 GPA)							
5.1.11 # of fish passage barriers removed or bypassed	96	160	170	139	102	113	11	111
Comments	28 more barriers removed or bypassed due to increase in Fish Passage Improvements, one more barrier removed or bypassed in Klamath Basin; however, 18 fewer barriers removed or bypassed due to loss of FWMA (1334 GPA) funding							
5.1.12 # of miles reopened to fish passage - FWMA	732	1,220	1,602	1,205	784	953	169	880
Comments	300 more miles reopened to fish passage due to increase in Fish Passage Improvements, 4 more miles reopened due to increase in Klamath Basin; however, 135 fewer miles reopened due to loss of FWMA (1334 GPA) funding							
5.1.13 # of acres reopened to fish passage - FWMA	29,345	25,277	23,319	36,798	11,069	11,169	100	5,198
Comments	2,000 more acres reopened to fish passage due to increase in Fish Passage Improvements; however, 1,900 fewer acres reopened due to loss of FWMA (1334 GPA) funding							

Aquatic Habitat and Species Conservation - Performance Overview and Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
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	40% (592 of 1,472)	34% (526 of 1,569)	32% (502 of 1,708)	34% (542 of 1,723)	33% (532 of 1,632)	30% (497 of 1,632)	-2%	30% (466 of 1,565)
5.2.1.7 # 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	568	506	481	511	507	472	-35	446
Comments	One more native aquatic non-T&E pop would have current status and trend data due to Klamath Basin funding; however, 16 fewer non-T&E native aquatic pops and 20 fewer non-T&E native aquatic pops would have current status and trends data due to loss of funding							
5.2.2.7 # of native aquatic non T&E and non-candidate populations with approved management plans -FWMA	816	813	820	846	836	766	-70	815
Comments	70 fewer native aquatic non-T&E pops would have approved management plans due to loss of funding for FWMA (1335)							
5.2.4 # assessments completed	3,933	2,807	2,895	2,909	2,108	1,764	-344	1,642
Comments	19 fewer pop assessments would be completed due to loss of funding proposed for AK and 325 fewer pop assessments completed due to loss of funding proposed for FWMA (1335).							
5.2.7 # of management plans completed or revised during the FY	25	7	10	3	11	13	2	9
Comments	Two more management plans would be completed or revised due to increase for Klamath Basin Restoration Agreement.							
5.3.1.7 # of tasks implemented, as prescribed in management plans	1,481	1,527	1,870	1,828	1,563	1,152	-411	1,347
Comments	Nine more FMP tasks accomplished with increase for Klamath Basin funding; however 260 fewer FMP tasks due to proposed decrease in funding for Habitat Assessment (1334) and 160 fewer FMP tasks due to proposed decrease in FWMA Population Assessment (1335)							

Aquatic Habitat and Species Conservation - Performance Overview and Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 7.21 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild	12% (70 of 585)	11% (70 of 639)	10% (70 of 701)	10% (71 of 689)	10% (72 of 711)	10% (72 of 711)	0%	9% (66 of 701)
7.21.3.7 # of aquatic T&E populations for which current biological status and trend is known, due in whole or in part to Fisheries Program involvement	265	165	158	148	151	141	-10	175
Comments	Ten fewer aquatic T&E pops would have current status and trend data due to proposed funding decrease in FWMA Population Assessment (1335)							
7.21.4.7 # of aquatic T&E populations with Recovery Plans, due in whole or in part to Fisheries Program involvement - FWMA	365	365	421	414	414	384	-30	416
Comments	30 fewer aquatic T&E pops would have approved Recovery Plans due to proposed funding decrease in FWMA Population Assessment (1335)							
7.21.5.7 Number of Recovery Plan tasks implemented by the Fisheries Program - FWMA (GPRA)	496	505	573	535	508	399	-109	443
Comments	Six more Recovery Plans tasks due to Klamath Basin funding; however, 70 fewer Recovery Plans tasks accomplished due to loss of funding in FWMA Habitat Assessment (1334) and 45 fewer Recovery Plan tasks due to loss of funding in Population Assessment (1335)							
CSF 9.1 Percent of marine mammals achieving optimal sustainable populations	30% (3 of 10)	40% (4 of 10)	40% (4 of 10)	30% (3 of 10)	30% (3 of 10)	30% (3 of 10)	0%	40% (4 of 10)
9.1.2 # of marine mammal stocks with voluntary harvest guidelines	2	2	2	2	2	2	0	2
9.1.3 # of cooperative agreements with Alaska Natives for marine mammal management and monitoring	3	2	3	3	3	3	0	3
9.1.4 # of marine mammal stocks with incidental take regulations that require mitigating measures	3	3	3	3	3	3	0	3

Aquatic Habitat and Species Conservation - Performance Overview and Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
9.1.5 # of current marine mammal stock assessments	3	10	9	8	9	10	1	10
9.1.6 % of populations managed or influenced by the Marine Mammal Program for which current population trend is known	70% (7 of 10)	70% (7 of 10)	70% (7 of 10)	70% (7 of 10)	60% (6 of 10)	60% (6 of 10)	0%	70% (7 of 10)
15.4.9 # of aquatic outreach and education activities and/or events	565	1,026	1,150	1,102	814	564	-250	473
Comments	250 fewer outreach and education activities and events can be accomplished due to proposed decreases in funding in FWMA							
52.1.3 # of volunteer participation hours are supporting Fisheries objectives for FWMA	14,092	18,789	25,374	18,571	14,347	13,647	-700	12,485
Comments	700 fewer volunteer participation hours due to proposed loss of funding for FWMA (1334)							
18.1.3.1 # of planned tasks implemented for Tribal fish and wildlife conservation as prescribed by Tribal plans or agreements	120	186	230	232	213	183	-30	162
Comments	26 more Tribal tasks implemented due to Klamath Basin Restoration Agreement funding; however 56 fewer Tribal tasks that can accomplished due to decreases in funding							
18.1.6 # of training sessions to support Tribal fish and wildlife conservation - FWMA	50	100	115	128	102	92	-10	70
Comments	One more Tribal training session due to Klamath Basin Restoration Agreement funding; however 11 fewer Tribal training sessions can accomplished due to decreases in funding							
18.1.9 # of new or modified cooperative agreements with Tribes or IPA Agreements that support Tribal fish and wildlife conservation	5	0	7	3	11	15	4	12
Comments	7 more Tribal agreements due to Klamath Basin Restoration Agreement funding; however 3 fewer Tribal agreements due to decreases in funding							
18.1.12 # of consultations conducted to support Tribal fish and wildlife conservation - FWMA	60	198	185	213	168	158	-10	92
Comments	6 more Tribal consultations due to Klamath Basin Restoration Agreement funding; however 16 fewer Tribal consultations due to decreases in funding							

Activity: Cooperative Landscape Conservation and Adaptive Science

	2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Cooperative Landscape Conservation (\$000)	14,727	15,475	+66	0	15,541	+66
FTE	43	62	0	0	62	0
Adaptive Science (\$000)	16,243	16,723	+20	+770	17,513	+790
FTE	12	17	0	0	17	0
Total, Cooperative Landscape Conservation and Adaptive Science (\$000)	30,970	32,198	+86	+770	33,054	+856
FTE	55	79	0	0	79	0

Program Overview

Secretarial Order 3289 established a Department-wide approach for applying scientific tools to increase the understanding of climate change and other landscape scale stressors on resources the Department manages and to coordinate effective adaption and mitigation strategies. The Service’s response in FY 2009 was to begin developing a seamless national network of interdependent Landscape Conservation Cooperatives. Strengthening and expanding this foundation in each subsequent fiscal year, the Service, with its highly diverse and actively engaged partners, continues to implement this scientifically-based cooperative landscape conservation approach to address key conservation challenges that threaten the nation’s fish and wildlife resources. Threats such as habitat loss and degradation from various development activities, climate change and its myriad direct and indirect impacts, invasive species, energy and agricultural development, and ever-increasing demands for clean abundant water, are occurring on such a scale that no single organization, agency, or level of government acting in isolation can successfully address them. Using Strategic Habitat Conservation (SHC) as a guiding framework, the Service is focusing its leadership and resources on three activities that are critically important to its mission, and which help the larger conservation community sustain fish, wildlife and plants across the nation:

- Operationalizing a network of Landscape Conservation Cooperatives (LCC);
- Helping build a National Fish, Wildlife and Plants Climate Adaptation Strategy (NFWPCAS); and
- Implementing the Service’s Climate Change Strategic Plan.

Each of these high-priority activities uses three fundamental approaches that are proving increasingly effective and efficient in helping the broader conservation community sustain fish and wildlife and address today’s threats and challenges.

- They are highly **collaborative** and take advantage of the contributions of many partners;
- They emphasize a **landscape scale approach** to conservation which the conservation community embraces as holding the greatest promise of succeeding today and in the future; and

- They utilize an **adaptive management framework** that integrates science and management in a way that increases effectiveness in an environment of limited fiscal resources and unforeseen changes.

Collaboration

The Service is working with a diverse suite of partners to establish a national network of Landscape Conservation Cooperatives (LCC). The LCCs are landscape-scale conservation partnerships that produce and disseminate applied science products for resource management decisions, and that lay the foundation for a collaborative interdisciplinary approach to landscape management. Each LCC is guided by a steering committee comprised of its key partners. These partners may include representatives from academia, non-governmental organizations, local conservation groups as well as all principle federal land management agencies such as the National Wildlife Refuge System, National Park Service, Bureau of Land Management (BLM), Bureau of Reclamation, Department of Defense, National Oceanic and Atmospheric Administration (NOAA), Natural Resources Conservation Service, and U.S. Forest Service. Representatives from fish and wildlife agencies in all 50 states and the District of Columbia are also engaged with the LCCs. In the South Atlantic, Appalachian, Desert, North Atlantic, Gulf Coast Prairie, Prairie Plains and Potholes, Gulf Coastal Plains and Ozarks, and Western Alaska LCCs, representatives from state fish and wildlife agencies are serving as chairs, vice-chairs, or co-chairs of their LCC steering committees.

The importance that state fish and wildlife agencies place on establishing LCCs is also evident in that their directors, regional directors, program leads, and senior scientists are personally engaged and provide invaluable support and leadership. LCCs complement and build upon existing cooperative science and conservation entities such as fish habitat partnerships and migratory bird joint ventures as well as other efforts which focus on water resources and land protection. LCCs also benefit from their work with the U.S. Geological Survey's Climate Science Centers, and Cooperative Fish and Wildlife Research Units, as well as the National Park Service's Cooperative Ecosystem Studies Units. LCCs are unique in that one of their primary purposes is integration of existing work and providing new information or coordination to connect the current array of resource management partners. The value of LCCs is demonstrated in the Northern Rockies, an area already rich with effective landscape-scaled conservation partnerships. Here, the Great Northern LCC reached out to existing partnerships and determined the best way to support them is to focus on shared priorities and specific objectives, such as the work of Federal agencies and the Western Governors Association on integrating quality data about wildlife and habitats, and ensuring that separate conservation initiatives are not duplicative.

Similarly, the Service is working closely with partners within the federal government and the broader conservation community to develop a National Fish, Wildlife and Plant Climate Adaption Strategy (NFWPCAS). Development of this strategy is being led by the Service, NOAA, and the Association of State Fish and Wildlife Agencies, and is being coordinated with the President's Council on Environmental Quality (CEQ) and key Congressional personnel. This Strategy will prove valuable in terms of developing a common understanding between the three levels of government (federal, state and tribal) that have authority and responsibility for fish and wildlife resources, and the major strategies and actions that must be undertaken to maintain landscapes capable of sustaining abundant, diverse and healthy populations of fish, wildlife and plants in the face of climate change.

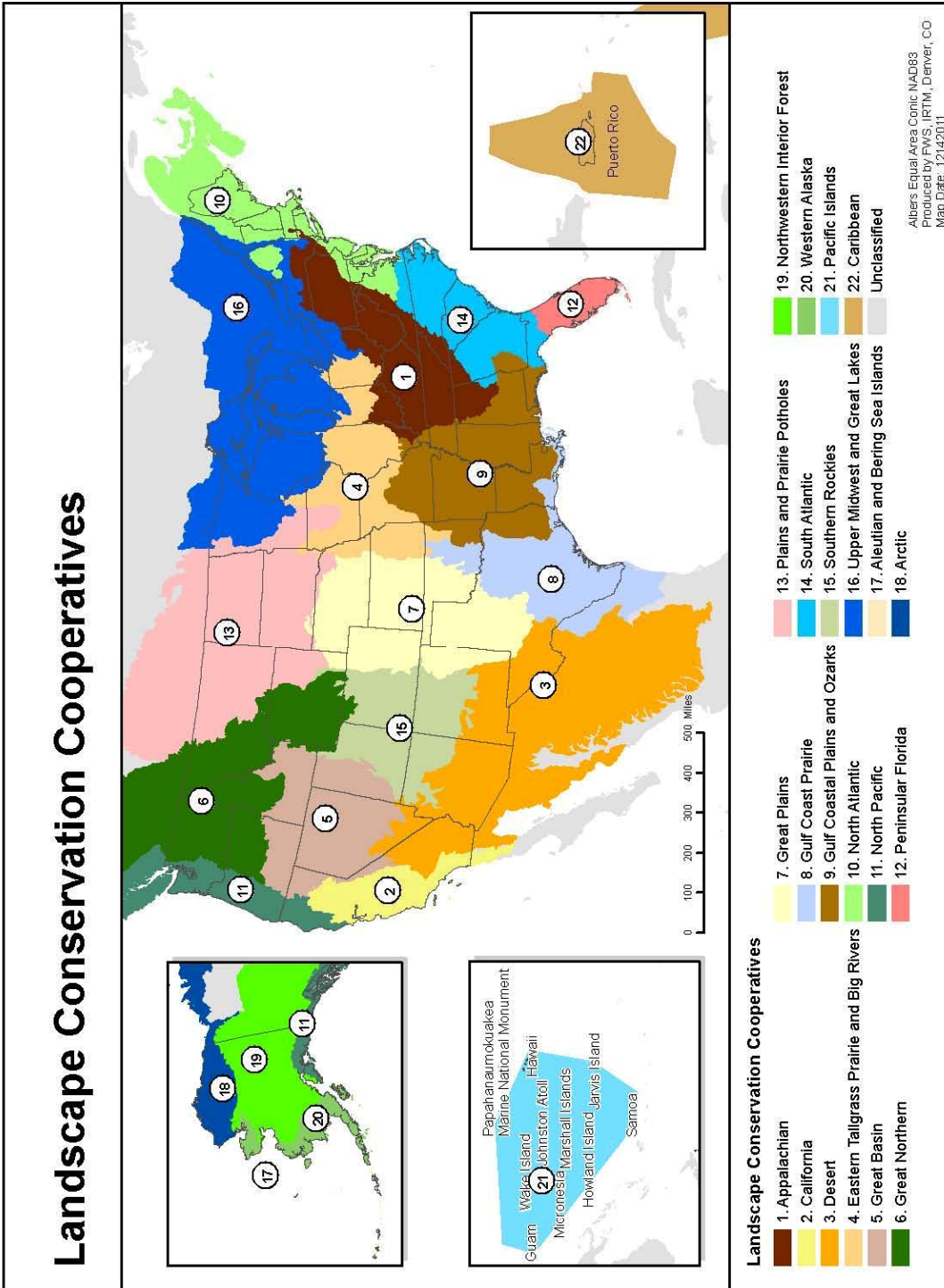
Landscape Approach

Members of the conservation community are confronted with management challenges. Many of the species and habitats they manage and the threats that impact resources occur on broad landscape scales and

across jurisdictional boundaries. To address these realities, they are finding it very effective to engage in landscape-scale approaches to fish and wildlife management through LCCs. The collaborative partnerships provided by LCCs allow organizations and agencies to use their limited fiscal resources, personnel and real property assets more effectively and efficiently.

Adaptive Management Framework

The National Research Council defines adaptive management as flexible decision making that can be adjusted in the face of uncertainties as outcomes from management actions and other events become better understood. Careful monitoring of these outcomes advances scientific understanding and help adjust policies or operations as part of an iterative learning process. While adaptive management has been embraced by the Service for many years, its use today is even more essential as the challenges to successful conservation of fish and wildlife are compounded by the uncertainties of future climatic conditions. An adaptive management framework includes setting measurable objectives, making resource management investments and decisions, systematically assessing results against expected outcomes, then making adjustments for future strategies and actions. Building an adaptive management framework ensures that future decisions are not made simply by “trial-and-error” but on the basis of the best available science.



Activity: Cooperative Landscape Conservation and Adaptive Science
Subactivity: Cooperative Landscape Conservation

	2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Cooperative Landscape Conservation (\$000)	14,727	15,475	+66	0	15,541	+66
FTE	43	62	0	0	62	0

Justification of Program Changes for Cooperative Landscape Conservation

The 2013 budget request for Cooperative Landscape Conservation is \$15,541,000 and 62 FTE, no net program change from the 2012 Enacted.

Program Overview

Landscape Conservation Cooperatives (LCC) will address a full range of conservation challenges across the Nation as they work collaboratively with other federal agencies, state agencies, Tribes, industry, non-governmental organizations (NGO), academic institutions, and the conservation community at large. Without duplicating the effort of existing partnerships, they promote efficient and effective targeting of federal dollars to obtain and analyze the science necessary for the Service and its partners to develop landscape-scale conservation models protecting fish, wildlife, plants and their habitats. This collaborative effort also enhances the Service’s ability to collect information which can be used to improve or augment many of the Service’s ongoing conservation efforts, such as Endangered Species Recovery Plans, National Wildlife Refuge Comprehensive Conservation Plans (CCP), Joint Ventures, and fish passage and habitat restoration.

As the LCC network becomes operational it will inform and facilitate conservation of populations of fish, wildlife and plants at landscape scales through the following actions:

- develop explicit and measurable biological objectives for populations of focal species to guide conservation design and delivery;
- apply and refine dynamic population-habitat models and other decision-support tools that will enable partners to manage species more effectively at landscape scales;
- apply down-scaled climate models at landscape scales to predict effects on fish, wildlife, plants and their habitats;
- design and evaluate short- and long-term wildlife adaptation approaches that will help conserve populations at landscape scales;
- identify and, when necessary, design protocols and methodologies best suited to monitoring and inventorying species, habitats, and ecological functions and structures at landscape scales; and
- identify high-priority research and technology needs.

LCCs use existing facilities and infrastructure and that of several conservation partners, thereby greatly reducing expenditures for space and associated costs. For example, in the North Pacific LCC and the Gulf Coastal Plains and Ozarks LCC, the Coordinator is working out of offices provided by the key state agency partners. In the South Atlantic LCC, the entire LCC staff is housed in the main office of the North Carolina Wildlife Resources Commission.

In FY 2012, the Service will focus funding and support on those LCCs that are best able to deliver priority conservation outcomes as defined by LCC partners while maintaining others at- a reduced level. Targeting funding in FY 2013 will provide for continued development of critical partnerships associated with more established LCCs and will focus resources so they are used effectively to benefit fish, wildlife, plants and their habitats.

Schedule for Landscape Conservation Cooperatives

FY 2010-FY 2012 Established	FY 2013 Focus
Arctic	Arctic
California	California
Great Plains	Great Plains
Great Northern	Great Northern
Gulf Coastal Plains and Ozarks	Gulf Coastal Plains and Ozarks
North Atlantic	North Atlantic
Pacific Islands	Pacific Islands
Plains and Prairie Potholes	Plains and Prairie Potholes
South Atlantic	South Atlantic
FY 2011-2012 Established	
Appalachian	Appalachian
North Pacific	North Pacific
Western Alaska	Western Alaska
Upper Midwest and Great Lakes	Upper Midwest and Great Lakes
Aleutian and Bering Sea Islands	
Eastern Tallgrass Prairie and Big Rivers	
Northwestern Interior Forest	
Peninsular Florida	
Gulf Coast Prairie	Gulf Coast Prairie

Key Examples and Accomplishments

Northeast Regional Conservation Framework

The North Atlantic LCC worked with the Northeast Association of Fish and Wildlife Agencies (NEAFWA) in FY 2011 to bring together conservation partners in a collaborative effort to develop a Northeast Regional Conservation Framework (NRCF). As a result of the leadership and impetus provided by the LCC and NEAFWA, partners gathered at a workshop in June and later the same year produced a shared conservation framework (NRCF). This framework has been invaluable in informing the efforts of states in the Northeast to identify and fund priority work through the Regional Conservation Needs program. This effort has improved management of terrestrial and marine species and their habitats, and has enabled land managers to improve habitat linkages and connectivity.

Through its work with partners, the North Atlantic LCC is developing a cohesive science strategy that identifies and prioritizes key data and information needs that are critical to supporting and informing the LCCs ecological planning, conservation design, monitoring and evaluation, and research activities. Few, if any, of these benefits would have been possible without the existence of the North Atlantic LCC and the importance states and other members of the conservation community now place on working together to improve fish and wildlife conservation at landscape scales.

Southeast Conservation Adaptation Strategy

At the invitation of the directors in the Southeast Association of Fish and Wildlife Agencies (SEAFWA), the South Atlantic, Gulf Coastal Plains and Ozarks, Gulf Coast Prairie, Appalachian, and Caribbean LCCs, are leading a concerted effort to develop a comprehensive and integrated strategy for helping fish and wildlife adapt to climate-changed habitats. When completed in FY2012, this document will identify strategies and actions partners can use at landscape scales, within and across agency boundaries, to sustain

fish and wildlife populations at desired levels. This strategy is expected to improve the effectiveness and efficiency of resource management throughout the Southeast in addressing threats to natural resources from climate change, human population growth, energy development, and increasing demand and competition for water. Identification and compilation of key geospatial information on conservation priorities from states, federal agencies, and NGOs in the Southeast supports and informs the development of this strategy.

The Pacific Islands Climate Change Cooperative (PICCC)

Sea level rise in the Pacific Islands threatens low-lying wetlands, estuaries, beaches, and many human settlements through accelerated coastal erosion and saltwater intrusion into streams and groundwater. Unfortunately, the capacity to support, coordinate and accomplish critical conservation research in the Pacific Islands is severely underdeveloped. To address this, PICCC partnered with University of Hawai'i researchers, U.S. Geological Survey (USGS), and local FWS National Wildlife Refuge staff to model and develop sea level rise maps under best- and worst-case scenarios. The resulting maps and timetables will assist partners, coastal land managers, and stakeholders in developing potential management strategies, assessing habitat acquisition needs, and identifying gaps for future work. Results of this work will be applicable to conservation strategies for four endangered Hawaiian waterbirds (Hawaiian stilt, Hawaiian coot, Hawaiian moorhen, and Hawaiian duck) and migratory birds coming from Alaska, Siberia, and Asia. This collaborative effort is the first of its kind in Hawai'i to focus sea level rise impacts research and mapping on coastal wetland habitats and endangered species.

The Gulf Coastal Plains and Ozarks LCC (GCPO)

In conjunction with the US Forest Service's Northern Institute of Applied Climate Science (NIACS) and Northern Experiment Station, the Gulf Coastal Plains and Ozarks LCC is working on a joint project with the Appalachian LCC to forecast landscape change in the entire Central Hardwoods region. Using the Landis model to simulate future landscapes influenced by climate change, urbanization, and other landscape stressors, this project will conduct initial assessments of the implications of these altered landscapes on fish and wildlife species. The LCC is working closely with the Central Hardwoods Joint Venture to ensure this effort is useful to their conservation planning for migratory birds (including the cerulean warbler and Henslow's sparrow, regional Species of Concern, and resident gamebirds (wild turkey, ruffed grouse, and northern bobwhite). The LCC also provides valuable input for the development of regional conservation adaptation strategies for many bat species, including the federally endangered Indiana bat, the northern long-eared bat (another regional Species of Concern) and the red bat – all species dependent on forested landscapes and potentially susceptible to White Nose Syndrome (the leading edge of which is squarely in the GCPO geography). The sustainability of a number of other mammal (bobcat, black bear, and gray squirrel), amphibian (southern redback salamander) and reptile (timber rattlesnake) species will also be immediately assessed in light of anticipated changes across the region's forests and grasslands. Expansion to other species representative of healthy landscapes in this region is also planned.

2013 Program Performance

Delivering Priority Conservation Outcomes Defined by LCC Partners

The Service will continue to strategically build the National LCC Network. In FY 2012, the Service is working with its LCC partners to complete administrative underpinnings and work plans for each LCC and identify conservation outcomes. Each LCC will establish explicit objectives and targets and then prepare biological plans and conservation designs capable of achieving those targets. In FY2013 more attention will be directed toward establishing landscape-scale conservation targets and objectives for the priority species and habitats collaboratively identified by LCC steering committees. As a result, partners can better align their funding and personnel to implement or complement specific activities laid out in the

conservation designs. As these transitions occur, LCCs will stimulate, inform, and leverage resources for the conservation delivery activities of partners which will provide significant benefits for fish and wildlife and help sustain those resources in critical landscapes across the country. As this occurs, LCCs will devote more time and resources to designing and implementing monitoring and evaluation efforts capable of determining the extent of those successes, while refining and improving science and planning tools which will benefit future biological planning and conservation delivery.

Cooperative Landscape Conservation - Performance Change and Overview Table

Performance Goal	2010 Actual	2011 Plan	2011 Actual	2012 Target	2013 President's Budget	Change from 2012 to 2013 PB
Number of LCCs formed	9	15	15	18	18	0
Number of LCCs operational	7	9	14	14	14	0
Number of LCCs with a management/operating plan in place	8	12	10	14	14	0
Comments: In FY 2012, the Service will focus funding and support on those LCCs that are best able to deliver priority conservation outcomes as defined by LCC partners while maintaining others at a reduced level. Targeting funding in FY 2013 will provide for continued development of critical partnerships associated with more established LCCs and will focus resources so they are used effectively to benefit fish, wildlife, plants and their habitats. The four remaining LCCs (Eastern Tallgrass Prairie & Big Rivers; Peninsular Florida; Aleutian & Bering Sea Islands; Northwestern Interior Forest) that FWS is establishing will not be fully operational until at least FY 2014.						
Number of decision-support tools provided to conservation managers to inform management plans/decisions and ESA Recovery Plans (Cumulative) INITIATED	21	25	35	54	71	17
Number of decision-support tools provided to conservation managers to inform management plans/decisions and ESA Recovery Plans (Cumulative) COMPLETED	2	7	15	23	30	7
Number of conservation delivery strategies and actions evaluated for effectiveness (Cumulative) INITIATED	11	12	17	23	28	5
Number of conservation delivery strategies and actions evaluated for effectiveness (Cumulative) COMPLETED	1	4	5	8	12	4
Number of landscape-scale conservation strategies developed that can direct management expenditures where they have the greatest effect and lowest relative cost (Cumulative) INITIATED	13	15	20	25	29	4
Number of landscape-scale conservation strategies developed that can direct management expenditures where they have the greatest effect and lowest relative cost (Cumulative) COMPLETED	1	6	5	6	9	3

Activity: Cooperative Landscape Conservation and Adaptive Science
Subactivity: Adaptive Science

	2011 Actual	2012 Enacted	2013			Change From 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Adaptive Science (\$000)	16,243	16,723	+20	+770	17,513	+790
FTE	12	17	0	0	17	0

Summary of 2013 Program Changes for Cooperative Landscape Conservation and Adaptive Science

Request Component	(\$000)	FTE
• Cooperative Recovery	+770	0
Program Changes	+770	0

Justification of Program Changes for Adaptive Science

The 2013 budget request for Adaptive Science is \$17,513,000 and 17 FTE, a net program change of +\$770,000 and +0 FTE from the 2012 Enacted.

Adaptive Science Cooperative Recovery (+\$770,000/+0 FTE)

Working under the Strategic Habitat Conservation framework and in consultation with Landscape Conservation Cooperatives (LCCs), the Cooperative Recovery program will consider and prioritize competitive project submissions for endangered species recovery projects on refuges or in surrounding ecosystems. The participating Service programs, Endangered Species, Migratory Birds, National Wildlife Refuge System, Partners for Fish and Wildlife and Fisheries and Aquatic Resource Conservation, will be supported by the science acquired with the additional funding requested.

Program Overview

These funds support adaptive science capacity, largely targeted at our LCCs, which encompass risk and vulnerability assessments, inventory and monitoring, population and habitat assessments and models, conservation design using specialized expertise, evaluation of management options for LCC partners, increasing understanding of conservation genetics, and other applicable research. The Service will also use a small portion of this funding to acquire down-scaled climate information as an input to vulnerability assessments, biological plans, adaptation strategies, and conservation designs.

Mission-critical scientific information support is needed by the Service across the nation to drive landscape-scale conservation. These funds will address unmet adaptive science needs of Service programs such as:

- the relationship between fish and wildlife (e.g. bats and golden eagles) and renewable energy development;
- the identification, assessment and control of invasive species;
- the population distribution and habitats of threatened and endangered species such as polar bear and Stellar’s eider, and;
- the identification of distinct population and management units to maintain genetic diversity essential to preserving healthy, resilient populations of fish, wildlife and plants.

In addition to informing biological planning and conservation design for the LCCs, the scientific information produced will help ensure that the Service fulfills its regulatory and management

responsibilities for threatened and endangered species, migratory birds, marine mammals, and inter-jurisdictional fish. To achieve these critically-important outcomes, the Service will maintain its capacity in six areas of science, through work with USGS and other science partners:

(1) Species Risk and Vulnerability Assessments – These assessments are the essential first step in deciding where to focus conservation activities and where additional scientific information is necessary for conservation.

(2) Inventory and Monitoring – The Service will participate in inventory and monitoring programs, develop or acquire systems for managing data, and evaluate assumptions and scientific information used in models that link populations to their habitats and other limiting factors. The Service will coordinate its inventory and monitoring programs with other Bureaus, especially the National Park Service, and integrate its data and results with those of other agencies, especially those in the DOI Climate Effects Network.

(3) Population and Habitat Assessments – These assessments will improve the Service’s understanding of the relationship between species and their habitats at various spatial scales as well as among species. This information will be used by LCCs to predict how environmental change will affect populations of fish and wildlife and their habitats, and how various management treatments can reduce or avoid those effects.

(4) Biological Planning and Conservation Design – Capacity for biological planning and conservation design includes highly-specialized expertise, training and tools, and the use of complex statistical methods and modeling. The Service will examine management options, identify their strengths and weaknesses, and ultimately identify the mix of conservation actions that have the greatest likelihood of achieving the desired biological and ecological outcomes.

(5) Management Evaluation and Research – The Service will use scientific “learning” to provide essential feedback for adaptive management. Science funding will support evaluations and research to answer questions that arise from habitat and species responses to management actions. Targeted research will enable the Service to fill information gaps and reduce uncertainty.

(6) Conservation Genetics – Conservation genetics research identifies distinct population and management units. Biological assessments, conservation design strategies, and conservation delivery activities are most effective when they recognize the genetic population structure of a given species. Maintaining genetic diversity is essential for maintaining healthy, resilient populations of fish, wildlife and plants.

Key Examples and Accomplishments

- The Western Alaska LCC held an April, 2011 workshop in Anchorage that brought together 150 land and resource managers, field specialists, researchers and local knowledge experts to identify and prioritize climate change related science and information requirements for land and resource management in western Alaska and outline important areas for future collaboration. The workshop highlighted the necessity for data management, integration, and analysis, along with a need for studies integrating physical processes, ecological processes, and notable species. The outcomes will inform the development of the Western Alaska LCC Science Strategy. As an outgrowth of the workshop, the LCC is initiating a pilot program to address critical science needs and information gaps. The LCC will concentrate its efforts on one area at a time to make sure the science generated has a significant impact. The first year of this pilot program will focus on processes and responses to climate change in coastal systems. The goal is to strategically identify

key questions and leverage resources toward addressing the resulting issues. Short term projects focus on caribou and tundra; long-term projects are focusing on understanding permafrost and the Integrated Ecosystem Model which takes data from three different climate models and incorporates new hydrology data.

- The Arctic LCC leveraged \$3.6 million in partner contributions to further its understanding of arctic ecosystems, which are facing the effects of a warming and drying ice-dependent climate. Work on habitat modeling for polar bears integrates snow physics, terrain modeling, and polar bear biological information to predict current and future den locations. This research will have an immediate impact on land management and will facilitate avoidance of polar bear den sites during development along the Beaufort Coast. Other projects include work on collaborative partnerships, geophysical processes, biological assessments, human dimensions, geospatial data acquisition and synthesis, and landscape level monitoring and modeling.
- The California LCC focused on building decision support for climate adaptation, ecosystem response, and species and habitat information. Among the projects is the development of a climate adaptation commons, an online site for sharing climate adaptation information among land managers and technical experts and a project analyzing the potential impacts of sea level rise on tidal marshes in the San Francisco estuary. Sea level rise will impact a range of sensitive tidal marsh species including the listed California clapper rail and salt marsh harvest mouse. The California LCC also supported work on the potential impacts of climate change on inland fish in California and a decision support system that integrates fire risk, species distribution models, and population models with future scenarios for climate change and land use. Sensitive species to be addressed in these fire-prone ecosystems include the southwestern willow flycatcher, big-eared woodrat and a range of native plant species. The information will support management decisions in southern California, one of the most highly threatened biodiversity hotspots nationwide.
- The Great Northern LCC has undertaken a project to predict the effects of climate change on aquatic ecosystems in the Great Northern Landscape. This project applies new and existing techniques for combining downscaled climate spatial data with fine-scale aquatic species vulnerability assessments, population genetic data and remotely sensed riparian and aquatic habitat analysis. Results may be used to identify populations and habitats of native salmonids (cutthroat trout, bull trout) most susceptible to the impacts of climate change; develop monitoring and evaluation programs; inform future research needs; and develop conservation delivery options in response to climate change and other stressors (e.g., habitat loss and invasive species) that are often complicated or exacerbated by climate change. Data will be made available to resource managers dealing with aquatic systems, including the Crown Managers Partnership, USGS, FWS, USFS, BLM, state management agencies, and private organizations (e.g., Trout Unlimited). Workshops will be held in 2012-2014 to present the results and decision support tools to managers and to provide hands-on training.
- The Upper Midwest and Great Lakes LCC (UMGL LCC) provides a venue for the conservation community to explore how and where to sustain landscapes for natural and cultural resources. In FY 2011, the LCC supported projects to improve conservation delivery in priority areas, such as

adaptation to climate and other landscape change for the tropic structures of Great Lakes fisheries, stream aquatic communities, focal bird species, natural resources on tribal lands, ecological connectivity, and the social dimensions of natural resource management. One project used models of climate change scenarios to identify vulnerabilities across UMGL LCC systems, conducted workshops to demonstrate decision support tools and develop management strategies, and developed a web-based decision support system to integrate available information. Such work will improve managers' and stakeholders' ability to identify potential management scenarios and adaptation strategies.

2013 Program Performance

In FY 2013 the Service will focus on implementation of the National Fish, Wildlife, and Plant Climate Adaptation Strategy (NFWPCAS) through a dual course of action. At the national scale, the Service proposes to work with partners at NOAA and state wildlife agencies to develop a NFWPCAS Implementation Committee. This body will provide a venue for promoting awareness of the issue, present a forum for agencies to identify opportunities for programmatic coordination and integration, and align natural resource sector adaptation activities with other efforts (e.g., agriculture, energy, transportation, etc.). This level of work is essential to mitigate duplication and redundancy among agency programs, establish a level of consistency across sectors and agencies and provide the level of coordination essential to success.

At the same time, the Service will place major emphasis on using LCCs to address the “who, what, when and where” of the many strategies and actions identified in the NFWPCAS. For instance, the number one action recommended in the draft strategy is to “identify high priority areas for protection using species distributions, habitat classification, land cover and geophysical settings”. This is why LCCs were developed and provide an ideal venue to bring together the many partners necessary to accomplish this work.

Gulf Coastal Plains and Ozarks (GCPO) LCC Increases Coordination of Indiana Bat Conservation

Bats provide invaluable ecosystem services by consuming insects that cause over a billion dollars in annual damage to agricultural crops. The endangered Indiana bat, like many bat species, is an excellent indicator of ecosystem health. The Indiana bat is a social species that concentrates in large numbers in caves during winter hibernation and otherwise resides in forests. Within these broad habitat associations, Indiana bats use very specific microhabitats. In winter the caves must be slightly above freezing and in spring the Indiana bats need to roost in wooded areas under loose tree bark on dead or dying trees. These habitats are threatened by a multitude of stressors, such as urbanization and fragmentation; the species is also highly susceptible to White Nose Syndrome – an emerging infectious disease caused by a fungus that is likely exotic in origin. The caves and mines in the Central Hardwoods region of the United States where the GCPO LCC operates support the vast majority of the hibernating population of Indiana bats.

Recognizing these problems are bigger than any individual agency, organization, region, or program, the GCPO LCC is providing part of the staffing and funding necessary to better understand and address these issues in a concerted and coordinated multi-partner manner within this region. Working in collaboration with the U.S. Forest Service's Northern Institute of Applied Climate Science, USGS's Northeast Climate Science Center, the Gulf Coast Cooperative Ecosystem Studies Unit, the Appalachian LCC, and the Central Hardwoods Joint Venture (and each of the constituent partners), the GCPO LCC is using Landis to model what the future landscape of the Central Hardwoods would look like in light of expected changes in urbanization, forest fragmentation and other land use patterns. This information is enabling assessment of the cumulative impact of these changes on endangered Indiana bats as well as other species and is the first step in drafting an appropriate management response. The GCPO LCC is also working closely with the Service's National Wildlife Refuge Inventory and Monitoring (I & M) Program to implement coordinated surveys of bat communities on refuges, as well as working with I&M staff and partners within the Southeastern Bat Diversity Network to ensure standard protocols are adopted. Through the partnership efforts of the GCPO LCC the scope of coordinated bat monitoring has expanded to include 53 additional refuges in 3 USFWS Regions as well as 3 Ecological Services (ES) offices. Training scheduled for FY 2012 will include other federal agencies and state partners to further increase standardization and coordination of approaches. The goal of these surveys is to track the bats we lose and to more efficiently target our limited resources on key areas to conserve and avoid future bat losses. The GCPO LCC is currently assembling an Adaptation Management Science Team consisting of partners from other Service programs (Refuges, ES, Fisheries, and Migratory Birds) to ensure the science emanating out of the LCC is being translated on-the-ground and informing existing conservation delivery.



Adaptive Science – Combined Performance Change and Overview Table

Performance Goal	2010 Actual	2011 Plan	2011 Actual	2012 Target	2013 President's Budget	Change from 2012 to 2013 PB
Number of risk and vulnerability assessments developed or refined for priority species or areas. (Cumulative) INITIATED	20	20	32	62	91	29
Number of risk and vulnerability assessments developed or refined for priority species or areas. (Cumulative) COMPLETED	1	1	5	16	29	13
Number of inventory and monitoring protocols developed, refined or adopted to capture data on priority species addressed in LCC work plans that are expected to be vulnerable to climate change (Cumulative) INITIATED	28	32	46	56	65	9
Number of inventory and monitoring protocols developed, refined or adopted to capture data on priority species addressed in LCC work plans that are expected to be vulnerable to climate change (Cumulative) COMPLETED	2	12	12	18	23	5
Number of population and habitat assessments developed or refined to inform predictive models for changes in species populations and habitats as a result of climate change (Cumulative) INITIATED	33	35	58	79	97	18
Number of population and habitat assessments developed or refined to inform predictive models for changes in species populations and habitats as a result of climate change (Cumulative) COMPLETED	1	9	14	29	42	13
Number of biological planning and conservation design projects developed in response to climate change (Cumulative) INITIATED	27	22	39	49	58	9
Number of biological planning and conservation design projects developed in response to climate change (Cumulative) COMPLETED	1	8	9	15	20	5
Number of management actions evaluated for effectiveness in response to climate change and research activities conducted to address information needs in response to climate change (Cumulative) INITIATED	13	14	37	45	52	7

Adaptive Science – Combined Performance Change and Overview Table

Performance Goal	2010 Actual	2011 Plan	2011 Actual	2012 Target	2013 President's Budget	Change from 2012 to 2013 PB
Number of management actions evaluated for effectiveness in response to climate change and research activities conducted to address information needs in response to climate change (Cumulative) COMPLETED	1	6	6	9	18	9
Number of conservation genetics projects to improve and enhance conservation design and delivery for fish and wildlife populations in response to climate change (Cumulative) INITIATED	3	5	7	9	11	2
Number of conservation genetics projects to improve and enhance conservation design and delivery for fish and wildlife populations in response to climate change (Cumulative) COMPLETED	1	2	2	2	5	3

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Activity: General Operations

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	42,720	38,605	+3,241	0	41,846	+3,241
	FTE	258	230	0	0	230	0
Regional Office Operations	(\$000)	42,836	40,951	+875	+800	42,626	+1,675
	FTE	414	401	0	0	401	0
Service-wide Bill Paying	(\$000)	36,360	36,039	+1,740	-454	37,325	+1,286
	FTE	27	27	0	0	27	0
National Fish and Wildlife Foundation	(\$000)	7,537	7,525	0	0	7,525	0
	FTE	0	0	0	0	0	0
National Conservation Training Center	(\$000)	23,930	23,564	+116	0	23,680	+116
	FTE	144	142	0	0	142	0
Total General Operations	(\$000)	153,383	146,684	+5,972	+346	153,002	+6,318
	FTE	843	800	0	0	800	0

Program Overview

General Operations funding provides the management and support for the Service's programmatic activities and organizations; and ensures compliance with legal, regulatory, and Departmental policy in all functional areas of administration. It is comprised of five components: Central Office Operations; Regional Office Operations; Servicewide Bill Paying; National Fish and Wildlife Foundation; and National Conservation Training Center.

Activity: General Operations
Subactivity: Central Office Operations

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	42,720	38,605	+3,241	0	41,846	+3,241
	FTE	258	230	0	0	230	0

Justification of 2013 Program Changes

The 2013 budget request for Central Office Operations is \$41,846,000 and 230 FTE, with no net program change from the 2012 Enacted.

Program Overview

Central Office Operations is comprised of six Washington Office headquarters components. These components are the Office of the Director, Office of Diversity and Inclusive Workforce Management, 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.

Office of the Director

The Office of the Director consists of the Director, Deputy Directors, and staff specialists, who provide policy direction 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. 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.

Office of Diversity and Inclusive Workforce Management

The Office of Diversity and Inclusive Workforce Management (ODIWM) manages the Equal Opportunity Program for the U.S. Fish & Wildlife Service (Service) in compliance with EEO laws, Executive Orders, court decisions, and directives from the Equal Employment Opportunity Commission (EEOC), Department of Justice (DOJ), and the Department of the Interior (DOI). ODIWM provides direction, policy formulation and management with regard to applicable civil rights laws to ensure a diverse workforce. Functional areas include managing programs in diversity, EEO, affirmative employment and recruitment, special emphasis, and conflict resolution.

2013 Program Performance

In 2013 the Office of Diversity and Inclusive Workforce Management will:

- Manage the discrimination complaints programs, conduct EEO Counseling, mediations, investigations, and process Final Agency Decisions for employees, former employees and applicants who believe they have been discriminated against because of race, color, religion, sex, national origin, age, physical or mental disability, genetic information, reprisal, or sexual orientation.
- Provide for the prompt, fair, and impartial consideration and disposition of discrimination complaints, ensure implementation of settlement agreements, track complaints activities, review

reports of investigation for completeness, and coordinate depositions, hearings, and appeals with DOI, EEOC, and the Office of the Solicitor.

- Collect, analyze and disseminate workforce data, conduct analysis of workforce trends, issue reports on workforce-related data, diversity and complaints trends, and other types of EEO-related information.
- Develop and monitor implementation of the affirmative programs of equal employment opportunity and effective affirmative action programs.
- Develop an Annual Plan of Action and Accomplishment Report for the Washington Office and consolidate the Regional Plans and Reports for Service-wide retrieval and reporting of grant information to Institutions of Higher Education.
- Develop a plan of action addressing efforts to increase the capacity of Tribal Colleges and Universities to participate in Federal Programs, and outline obligations to assist Historically Black Colleges and Universities, Hispanic Serving Institutions, Tribal Colleges and Universities, etc.
- Advise the Director and Directorate on strategic diversity implementation plans, objectives, goals, and accomplishments.
- Develop and deliver Equal Employment Opportunity related training for managers, supervisors, and employees.
- Provide guidance and assistance on EEO related matters to managers, supervisors, and employees.
- Coordinate equal employment opportunity programs with the Service's Human Capital Management Program.
- Work with Service supervisors to recruit potential applicants from diverse backgrounds.

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.

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.

The Division of Communications provides national communications policy, guidance, and strategic communications planning and implementation to support the agency's conservation 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.

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 development and use of new media technology using communication tools to maximize the Service's capacity, effectiveness and efficiency in communicating with internal and external audiences such as the American public,

stakeholders, and Service employees. 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 coordinates the Service's environmental justice activities.

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.

2013 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 will:

- Lead internal and external communications efforts for the Department of the Interior and agency's conservation priorities including science needs and capacity, landscape conservation cooperatives, America's Great Outdoors; improve implementation of the Endangered Species Act, renewable energy projects and impacts to wildlife, the natural resource damage assessment and restoration process in the Gulf of Mexico and other priorities.
- Implement the Tribal Wildlife Grants (TWG).
- Support the Department's Tribal Consultation Policy, and develop and implement a step down policy within the agency.
- Work with a wide variety of partners, including the Sport Fishing and Boating Partnership Council, Wildlife and Hunting Heritage Conservation Council, and Recreational Boating and Fishing Foundation to maintain a strong focus on fishing, boating, hunting and shooting sports issues.
- Support existing and emerging partnerships, consistent with agency and Departmental goals and strategies.
- Work 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.
- Promote appropriate use of the worldwide web, online video and audio services and other emerging technologies to enhance the Service's effectiveness in communicating with the public.
- Support agency initiatives for connecting people and nature, specifically targeting multicultural communities and urban populations, along with efforts to promote youth careers in nature.
- Continue to enhance an interactive intranet to improve internal communications between Service leadership and employees.

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.

- Manages the Service-wide Strategic Cost and Performance Management system. Provides software tools for 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.
- Manages various administrative programs including publication of notices and regulations in the Federal Register, the Service directives system, Paperwork Reduction Act compliance, liaison with the General Accountability Office and the Office of the Inspector General, programmatic Internal Controls under OMB Circular A-123, FAIR Act inventory, FACA committees, forms management, and promotes use of plain language in documents. Compiles and submits the annual FAIR Act inventory.

2013 Program Performance

For 2013 the Budget, Planning and Human Capital office will:

- Budget effectively, incorporating performance information and analysis of program needs; execute the Service's budget according to authority in Appropriations Acts.
- Provide timely and accurate budget information to Congress, the Department and OMB.
- Support the Service's conversion to the Federal Business Management System (FBMS) financial system.
- Continue the deployment of 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 GPRA performance information to the DOI for inclusion in the DOI Performance and Accountability Report.
- Maintain and update the Service's 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 the Service publishes each year in the Federal Register. These reviews assure the documents are clear and meet all requirements.
- Participate in the National Business Center'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 an 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.
- Implement the Electronic Official Personnel Folder (eOPF) initiative. This initiative will move OPF paper documents to electronic form, facilitating the on-line transfer between Federal agencies.
- Continue to coordinate internal control reviews under OMB Circular A-123 and perform liaison activities with the General Accountability Office and the Office of the Inspector General.

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 provides direction, policy formulation and management of Service-wide operational activities, including financial management, contracting and acquisition management, engineering and construction management, environmental compliance, energy management, safety, occupational health, and industrial hygiene programs, economic analyses, and other

associated support functions. BMO supports the Department's commitment to effective and efficient execution of government-wide programs such as the E-travel initiatives by providing overall project management and implementation support.

BMO continues its focus on financial management and process improvements, and assists the Department in obtaining an unqualified audit opinion for the Department of the Interior's consolidated financial statement audit. BMO provides support for internal control activities related to OMB Circular A-123 to meet the Service's objective of assessing internal controls on financial reporting. Additionally, BMO manages the Service's investment accounts to maximize investment revenue within acceptable risk parameters.

BMO provides nationwide support services and policy guidance in the areas of E-travel, travel regulation, reimbursable agreements, permanent change of station (PCS) moves, procurement planning, contract management, personal property, Government quarters, space leasing, motor vehicle fleet management, construction, dam/bridge/seismic safety, environmental compliance, sustainability, energy management, accident prevention programs, accident investigations, and safety compliance reporting and analysis. Through the Division of Safety and Health, BMO conducts workers' compensation cost containment activities through injury prevention initiatives and by regularly interacting with regional compensation coordinators to process, facilitate, and contain workers compensation costs within FWS. Technical safety and health assistance is provided to the regions through special emphasis programs such as watercraft safety and diving safety. The Division of Engineering provides Service-wide coordination for Emergency Support Function (ESF) 3 which addresses engineering and construction support needs as part of the federal response to hurricanes and other emergencies.

Annual, quarterly and monthly financial reporting to the Department, Office of Management and Budget and Treasury Department is accomplished through the Division of Financial Management. The Division of Economics provides 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 relicensing reviews.

BMO has primary responsibility for transitioning the Service to the Federal Business Management System (FBMS), and developing a plan to reduce the Service's Carbon Footprint. Each of these initiatives requires extensive coordination across multiple programs and regions and will continue to be a significant workload through 2013.

In addition to supporting the Service at a national level, BMO provides local support services and instruction to headquarters program staff in the areas of contracting and procurement planning, facilities upkeep and space planning, budget execution, financial reconciliation and record keeping, cash management and collections, payment approval, travel, PCS procedures and the use of financial systems software.

Administrative Cost Savings – In support of the President's commitment on fiscal discipline and spending restraint, the Service is participating in an aggressive Department-wide effort to curb non-essential administrative spending. In accordance with this initiative, the Service has identified activities where savings will be realized: advisory contracts; travel and transportation of people and things, including employee relocation; printing; supplies; and equipment. There will be no programmatic impact of implementing these savings initiatives, as functions will be performed in a more efficient and more effective manner.

While the Service has only spread these reductions through Resource Management and Non-Resource Management Construction programs in this request, depending on Congressional action the Director of

the Service may redistribute these reductions to other Service programs that incur significant costs in these areas when executing the FY2013 budget.

2013 Program Performance

In 2013, the Office of Business Management and Operations will focus on maintaining existing programs while simultaneously guiding the Service through the many workload and resource actions associated with the implementation of the Department's Financial and Business Management System (FBMS), and its support systems for grant and acquisitions (PRISM) processing. We will assist the Department in maintaining an unqualified audit opinion of its consolidated financial statements. We will achieve stated goals in the areas of Transportation Management, Improved Financial Management, Energy Management, and Environmental Stewardship. Resources will continue to be utilized for activities related to OMB Circular A-123 for internal controls. We will expand Energy Management to monitor and reduce the Service's carbon footprint and expand efforts to provide safe and efficient operations to Service employees.

Concurrent with these efforts, BMO will lead the Service through the FBMS implementation by: providing overall project management and a single point of contact for both the FBMS program office and Service offices on FBMS-related issues; working with Service programs to resolve implementation issues; identifying Bureau specific functionality needs and working with software developers to accommodate these needs in future FBMS deployments; coordinating with Regional and Program offices to provide the tools and training necessary for employees to successfully operate in the new system; and implement new workforce roles, responsibilities and processes necessary to ensure a successful implementation.

In 2013, BMO will also:

- Complete Acquisition, Property, Fleet and Financial process and policy updates to support FBMS implementation Development, review and implementation of standardized acquisition file templates throughout the Service.
- Conduct the economic analysis of the migratory bird hunting regulations. The analysis will estimate the benefits and costs of alternative hunting regulations that form the umbrella for all State hunting regulations for migratory birds.
- Support the Return-to-Work initiative focused on bringing injured employees back to work as soon as medically feasible, with an emphasis placed on employees on the long-term compensation rolls.
- Emphasize Collateral Duty Safety Officers training initiative to provide standardized training and reference documents applicable to FWS operations and activities.
- Implement Utility Terrain Vehicle (UTV) safety training to improve operator safety for these high risk vehicles that are replacing the use of All Terrain Vehicles (ATV).
- Monitor status of the Service's asset portfolio through the Federal Real Property Profile reporting process and disposing of assets that do not contribute to our mission.
- Support the Carbon Neutral Team's efforts to respond to environmental stressors 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.
- Refine processes for assessing internal controls over financial reporting in accordance with the requirements of OMB Circular A-123, Appendix A.
- Implement Service-wide travel cost monitoring to assist managers in reducing travel cost in accordance with budgetary reductions in travel funding.
- Review and revise Service financial policies and processes to ensure they remain consistent with FASAB, OMB and DOI requirements.

- Implement the Strategic Sourcing Initiative by working with DOI and OMB to review current acquisition practices and identify potential reforms, and coordinate large acquisition needs with other Bureaus to negotiate lower costs.
- Support the Energy Efficiency Initiative by providing engineering expertise for retrofitting existing buildings with energy efficiency improvements, and update policies and processes to ensure construction projects meet energy conservation standards.

Information Resources (IR)

The Assistant Director - Information Resources (ADIR) 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. IR provides leadership and expertise to the Service in meeting Information Technology (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 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. Specifically, the security program 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. IR is also responsible for: data resource management, standards, and stewardship; national GIS coordination, GIS spatial data inventory, and geospatial metadata creation/publication; systems consultation and development; oversight of IT portfolio and capital management, E-Gov, and enterprise hardware/software management; project management of IT initiatives and investments; IR Emergency Management; Section 508 of the Rehabilitation Act; GPRAs; and Service Budget Book reporting for E-Gov.

2013 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 enables 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 must 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, E-government and mission critical 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 2012, in 2013 the Service will:

- Operate and maintain the previously deployed DOI enterprise IT projects, including the Enterprise Service Network and active 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 infrastructure through effective consolidation, centralization and/or, standardization, and leveraging of cloud computing/external sources.
- Continue to improve the maturity of IT Security, Enterprise Architecture, Capital Planning and project management disciplines.

- Continue to develop and exercise key practices and processes to work towards achievement of Information Technology Investment Management Maturity (ITIM) Stage 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.
- Develop, improve, document, and implement Freedom of Information Act plans and initiatives; continue progress in reduction of FOIA backlogs.
- Develop, improve, 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

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Regional Office Operations	(\$000)	42,836	40,951	+875	+800	42,626	+1,675
	FTE	414	401	0	0	401	0

Summary of 2013 Program Changes for Regional Office Operations

Request Component	(\$000)	FTE
• Regional Office Operations	+800	0
Program Changes	+800	0

Justification of 2013 Program Changes

The 2013 budget request for Regional Office Operations is \$42,626,000 and 401 FTE, with a net program change of +\$800,000 from the 2012 Enacted.

General Program Activities (+\$800,000/+0 FTEs) This increase will help restore Regional Operations funding to FY 2011 levels, reduce impacts on program operations, and reverse a trend of directing administrative functions to program staff in the field, ensuring resources remain focused on meeting Service mission goals.

Program Overview

The Regional Offices provide front line, daily support for the Service's approximately 600 geographically diverse field offices by managing Regional leadership, Budget and Administration, and External Affairs functions. The Service has delegated authority to the field level in many 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 for cost efficiency purposes. Approximately 75 percent of our field locations have 10 or fewer employees and cannot support specialists in these administrative disciplines. Regional Office funding supports the following organizational components:

Regional Director Offices

The Regional Directors advise the Service 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 provide day-to-day operational management for budget, finance, contracting, human resources, diversity, safety, and information technology throughout each Region. Budget and Administration also provides organizational support services such as office equipment leasing, facility maintenance, reproduction and copying, telephone and computer connectivity, and service contracts. The office also supervises the Engineering Division (which is 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 also directs budget support for the Regional Director's Office, External Affairs Office, and other support divisions. This office provides coordination, training and guidance and manages internal controls to ensure compliance with Service and regional policies for functions such as travel, Permanent Change of Station moves, accounting system (FBMS), 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 acquisitions, contracts, and agreements. This includes overseeing field personnel in warrant/acquisition training and other acquisition and procurement matters. The office is also responsible for managing capitalized and personal property, fleet, and office space.

The Regional office Division of Human Resources implements Service personnel policies, programs and procedures, and provides support services to the Regional Director's Office and program officials on human resource issues. The office provides a 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, ensuring a diverse workforce. 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 (IRTM) provides leadership and direction for the region's operational technology 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.

Regional External Affairs

The Regional External Affairs Office administers a multifaceted program that provides technical support to field stations by communicating with the public, interest groups, and local, State, federal, and Tribal governments. Typical functions in the Regional Office for External Affairs 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

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Servicewide Bill Paying	(\$000)	36,360	36,039	+1,740	-454	37,325	+1,286
	FTE	27	27	0	0	27	0

Summary of 2013 Program Changes for Servicewide Bill Paying

Request Component	(\$000)	FTE
• Operational Support Reduction	-454	0
Program Changes	-454	0

Justification of 2013 Program Changes

The 2013 budget request for Servicewide Bill Paying is \$37,325,000 and 27 FTE. There is a net program change of -\$454,000 from the 2012 Enacted.

Workers and Unemployment Compensation (+\$543,000/+0 FTE) This increase reflects increases in the amounts that the Service will owe in FY 2013 for Workers Compensation and Unemployment Compensation.

DOI Working Capital Fund (-\$497,000/+0 FTE) The Department has adjusted the Service's Working Capital Fund bill by a net amount of -\$497,000. This decrease is made up of billing reductions among various activities and customer offices.

Memberships (-\$83,000/+0 FTE) The reduction is to eliminate centrally paid memberships and/or sponsorships of numerous scientific/resource associations. As a result, the Resource Management programs will now budget for these costs and prioritize the memberships needed to build partnerships with these groups.

Information Technology Needs (-\$319,000/+0 FTE) The reduction represents cost savings that the Service will realize due to the Department's Information Technology transformation in the area of IT investments.

Printing (-\$98,000/+0 FTE) The reduction represents cost savings in printing costs paid centrally from the Service-wide bill paying account. The Service has implemented several efficiencies to reduce printing costs and incorporate ideas from the President's Campaign to Cut Waste. For example, the Service's website provides content available to the public that previously was in printed form.

Program Overview

Funded from multiple sources, Servicewide Bill Paying provides a single repository to budget and pay for expenses associated with nationwide operational support costs not directly attributable to a specific program. In 2011 costs paid out of the Servicewide Bill Paying program element amounted to a total of \$42.0 million. Resource Management direct appropriations funded \$36.4 million (87%) of the costs. The balance came from the programs implementing the Aviation Management and Valuation Services (\$3.1 million) and through the non-Resource Management appropriations cost share (\$2.6 million).

Expenses paid via Servicewide Bill Paying include:

- **Information Technology and Communication Needs** (Assistant Director – Information Resources):
 - Payments and support costs for the GSA Networxx contract, and other communication costs including land, wireless, radio, satellite and related communications expenses and implementation of mandated information technology requirements.
 - IT Systems Certification and Accreditation (C&A) – Costs related to on-going maintenance of certification and accreditation status for information technology systems.
 - IT Security – Includes homeland security requirements, 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 establishment and maintenance of risk assessments, planned controls, testing of controls, long range capacity planning and technology refresh assessments.
- **DOI Working Capital Fund (WCF)** – Payments in support of services received from the Department of the Interior, Office of the Secretary and the National Business Center for a variety of centralized administrative and support services.
- **Mail Delivery and Distribution** – Intra-Agency and Departmental courier and mailroom contract charges. Includes the Service's pro-rata share of 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 Workers' 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) – The Service continues its effort to reduce printing costs by limiting the number of printed publications in favor of electronic media. However, printed copies of documents such as CFR's, Congressional Bills and Hearings, Federal Register indexes and related documents, and all employee products produced by OPM must remain available.
- **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 for the Interior Department Electronic Acquisition System; IDEAS activities include system administration throughout the Regions, hardware upgrades, technical support, contract support, and database management.

- **Assistant Secretary for Fish, Wildlife and Parks (AS-FWP)** – Costs of 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) – Cost of administration and technical support for the electronic system for managing and tracking official correspondence.

Administrative User-Pay Cost Share

The Department of the Interior, Environment, and Related Agencies Appropriations Act, 2011, included the following requirement for disclosure of overhead, administrative and other types of spending:

“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.”

Pursuant to the *Section 405* directive, the Service fully discloses its administrative costs as follows:

REGIONAL COMMON PROGRAM SERVICES: 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.

NON-RESOURCE MANAGEMENT ADMINISTRATIVE COST SHARE: Administrative Cost Share provides a means of assessing non-resource management accounts for the cost of the administrative resources they consume. Cost share provides the necessary incremental funding to supplement administrative resources.

ENTERPRISE-WIDE SERVICES: In order to provide the necessary level of funding for Enterprise-wide services, the Service assesses its resource management programs for costs that can be directly tracked back to users. This includes, for example, software licenses, cell phone costs, personnel system costs and the like. In addition, the Service assesses programs to support such items as contracting and personnel officers in regional and headquarters offices to provide service as programs request. These program assessments are under the oversight and administrative management of the Service's General Operations Budget Council.

RESERVES: The Service Director manages a deferred allocation fund in the amount of up to one-half of one percent of the current year Resource Management appropriation for each subactivity in excess of three million dollars. These management reserve funds are used 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 are not be subjected to the deferred allocation or user pay cost share.

Below shows administrative cost estimates for FY 2012 and FY 2013:

	Fiscal Year 2012
External Administrative Costs	
WCF Centralized Billings	\$23,513,500
WCF Direct Billings/Fee for Service	\$13,673,000
Program Assessments	
National Program Support	
Regional/State Program Support	
Holdbacks, Reserves, and Deductions	\$2,615,777
Bureau Administrative Costs/Central and Regional Operations	
Regional Common Program Services	\$17,038,331
Non-Resource Management Administrative Cost Share	\$9,929,600
Enterprise-Wide Services	\$13,186,564

	Fiscal Year 2013
External Administrative Costs	
WCF Centralized Billings	\$25,094,700
WCF Direct Billings/Fee for Service	\$13,897,000
Program Assessments	
National Program Support	
Regional/State Program Support	
Holdbacks, Reserves, and Deductions	\$2,746,565
Bureau Administrative Costs/Central and Regional Operations	
Regional Common Program Services	\$17,890,247
Non-Resource Management Administrative Cost Share	\$9,991,400
Enterprise-Wide Services	\$14,768,952

Activity: General Operations
Subactivity: National Fish and Wildlife Foundation

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Fish and Wildlife Foundation	(\$000)	7,537	7,525	0	0	7,525	0
	FTE	0	0	0	0	0	0

Justification of 2013 Program Changes

The 2013 budget request for the National Fish and Wildlife Foundation is \$7,525,000 and 0 FTE, with no net program change from the 2012 Enacted.

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 3,725 grants among 1,860 conservation partners, leveraging more than \$174 million in Service funds into \$620 million for projects benefitting 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 grant: the Service and/or the grantee; the matching private funders; and the Foundation. The Foundation also solicits diverse outside reviewers (Federal, State, non-profit, educational, and private sector) to assess each project using detailed evaluation protocols. 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.

2013 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, Keystone Initiatives and IDEA mitigation and settlement accounts. In 2013, the Foundation will work with the Service to continue implementing the strategic funding plans 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 environmental stressors, 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, Lahontan cutthroat trout, and select *diadromous* fish. The Bird Initiative will focus on the recovery of targeted bird species/habitats such as lesser prairie chickens, Gunnison sage grouse, sea birds, and early successional forest-dependent species. 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

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Conservation Training Center	(\$000)	23,930	23,564	+116	0	23,680	+116
	FTE	144	142	0	0	142	0

Justification of 2013 Program Changes

The 2013 budget request for National Conservation Training Center (NCTC) is \$23,680,000 and 142 FTE, with no net program from the 2012 Enacted.

Program Overview

Training Programs

The National Conservation Training Center is the primary training facility of the Fish and Wildlife Service (FWS), providing training for FWS employees. NCTC also presents 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 to address significant natural resource issues across the globe. The campus is located on 533 acres along the Potomac River in Shepherdstown, WV.

The impact of the NCTC goes far beyond training programs, buildings, and the campus environment. 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 5,250 courses and events, serving nearly 215,000 professionals from all US states and 50 countries.

Training for FWS employees is tied directly to mission accomplishment, ensuring 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 youth goals. Courses in adaptive management, statistics, sampling design and data analysis ensure scientific integrity and a coordinated approach to environmental stressors, better serving communities and the American people. Courses in leadership ensure that the next generation is able and ready to lead the FWS.

To address and close competency gaps, NCTC implements training to help address needs identified in the Service's Human Capital Plan, an FWS-wide training needs assessment, and ongoing program-based needs assessments. Additionally, NCTC staff work closely with FWS leaders and headquarters and in the field to constantly revise and refine training to meet the constantly evolving needs of the FWS and its employees. NCTC bases course development activities on these mission-driven needs and 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, State and local agencies, corporations, academics, not-for-profit organizations and private landowners. In this way, NCTC programs expand their reach and impact and help our professionals build collaborative partnerships for conservation.

NCTC's reach has been greatly expanded in recent years by the growth of its distance learning offerings. These courses and learning modules can be accessed via the NCTC website and are open to all with and interest in conservation. In the last two years, NCTC has doubled its distance learning offerings and plans additional growth in the coming year.

Course participants evaluate every NCTC course and courses are subsequently modified to better address customer needs. All NCTC courses are evaluated at the end of course using a web-based application. As a result, NCTC meets or exceeds the GAO requirements for training evaluation at levels 1-5. NCTC courses are consistently rated as excellent on average scoring in excess of 6.2 on a 7-point scale with many student 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". Because of the excellence of its programs, other federal training centers and organizations from across the country frequently benchmark against NCTC. Further, the training and employee development activities managed by the NCTC have helped move the FWS to 39th (out of 224 subagencies) in the 2011 Federal Employee Viewpoint Survey.

The NCTC continues to expand its evaluation assessment activities to better improve the effectiveness of courses in meeting the mission of the Service. The ongoing evaluation of our courses, coupled with the significant investment made in training needs assessments, will ensure the training delivered by NCTC best meets the current and future needs of the FWS, its employees and its conservation partners in states and localities across the country.

To ensure the workforce "has the job-related knowledge and skills necessary to accomplish organizational goals" 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 environmental stressors). To ensure training is tied directly to mission accomplishment, every FWS employee must have an IDP (Individual Development Plan), developed in consultation with their supervisor and tied to mission and performance improvement.

Overall, NCTC continues to provide excellence in mission-focused training aligned with the needs of the FWS. The benefit is leveraged across the organization due to increased employee and organizational performance with significant benefit provided directly and indirectly to employees and organizations across all sectors and levels of government.

Youth in the Great Outdoors

NCTC is a leading force in the execution of the Secretary's Youth in the Great Outdoors Initiative, the purpose of which is to build the next generation of conservation professionals. The goals of the initiative are to: 1) Engage youth from all backgrounds and all walks of life in the outdoors; 2) Educate millions of youth about our lands, waters, wildlife, culture, and heritage; and 3) Employ thousands of youth to protect and restore our environment and revitalize our communities.

NCTC is focused on three key strategies for achieving the goals of the initiative: coordination and collaboration, professional development, and career awareness. Key priorities are to serve the regions by providing subject matter expertise, technical assistance and consultation, professional development and training, and event coordination for FWS and participating DOI bureaus and partners.

Coordination and Collaboration

NCTC serves to coordinate interagency collaboration on this initiative, through DOI's Youth Coordinating Council and Task Force by supporting and, working with the DOI's Office of Youth, Partnership, and Service. NCTC continues to develop, implement, and administer cutting-edge, collaboration tools for sharing resources across DOI that target specific audiences including the DOI Youth Portal (YouthGo.gov). This work enables public land management agencies (DOI/USDA) and partners to effectively share success stories that highlight resources and educational and employment opportunities for young people.

NCTC works collaboratively with the Office of Youth, Partnerships, and Service to establish evaluation frameworks and reporting systems that enable the Bureaus to better serve the needs of their field staffs which are responsible for on-the-ground implementation of the initiative. NCTC coordinates with internal and external partners to align youth-related goals and communication strategies which help to leverage funding and resources that support youth engagement, education, and employment programming.

Professional Development

The NCTC builds capacity through curriculum development and training within the FWS and shares these resources with other Department bureaus and partners. A variety of classroom and distance learning programs are offered to FWS and Department employees in environmental education, youth outdoor skills, and youth leadership to assist with the continuous learning efforts of our employees towards excellence in engaging, educating, and employing youth. To ensure that programs are executed with high effectiveness, the NCTC will conduct an evaluation to determine supervisors' and managers' willingness and capability to hire youth, both in internship programs and for intermittent, temporary, and full-time positions.

The NCTC supports the FWS regions in implementing the Career Discovery Internship Program (CDIP), a 10-week summer internship program targeting college students from a variety of backgrounds. The NCTC provides training on mentoring and supervising youth and assists with the CDIP week-long orientation.

To engage high-school teachers and educators in this process, NCTC works with DOI bureaus and partners to conduct summer Educator Career Awareness Institutes for teachers from all 50 states, providing these teachers with an internal, hands-on view of the variety of occupations available within the Department. These educators incorporate what they learn about these careers into their curriculum and also provide in-service programs to their fellow educators at their schools.

Career Awareness

NCTC supports the FWS by coordinating the National Connecting People with Nature priority and by supporting the expansion of FWS entry-level employment programs that reach diverse communities. A key component is working with internal and external partners to connect people with nature through engagement, education, and employment programming across America. NCTC works with strategic partners to host inclusive student engagement events designed to expose young people to the mission of FWS, the importance of conservation and public service careers. These programs are held in the field and at NCTC.

NCTC works closely with various offices, programs and working groups in FWS and DOI to align high-priority goals and objectives. NCTC also collaborates with teaching and learning partners and uses a targeted approach to reach young people interested in natural resource careers at secondary and post-

secondary institutions to build a diverse and inclusive workforce that ensures the next generation of conservation professionals reflects the face of America.

NCTC continues to engage young people from various backgrounds through on-site youth engagement programs and workshops. NCTC works strategically with partners to host inclusive programming for young people to expose them to the FWS mission, conservation, and public service.

In addition, NCTC works closely with the national student work/internship conservation program to match potential interns and summer employees with appropriate positions in the bureaus. The NCTC also works with a range of partners to engage universities to ensure alignment between graduate skills and entry-level job competencies. This is a critical piece to building the next generation of conservation professionals ready to enter public service and address the complex conservation challenges of the future.

Maintenance

NCTC is a 400,000 square foot, 17 building, facility located on 533 acres. The property is situated among rolling hills and is comprised of a combination of forest and grasslands. The north boundary edge is along the Potomac River which is a tributary of the Chesapeake Bay. The maintenance account supports NCTC programmatic activities and DOI strategic goals by keeping the national center in efficient operating condition.

The request includes a \$1,572,000 for maintenance activities at the NCTC in 2013. Because of the scope of the facilities, annual maintenance is necessary to keep the campus in a safe and proper condition and prevent project backlogs and more costly emergency repairs. Presently the NCTC monitors campus infrastructure condition and prepares an annual list of projects that are prioritized and addressed as funding permits. There are several categories of projects, including emergency flood damage repairs, building exterior repairs, HVAC, plumbing and electrical repairs and replacements, building interior repairs and replacements, and road and trail upkeep.

The industry benchmark for maintenance budgeting is 2-4% of construction costs. The 2013 value of the NCTC is \$174M and the projected 2013 maintenance budget is 0.86% of construction costs. The Service will continue to develop annual maintenance priority lists for NCTC and will address the highest priority projects within the available funding. The Service works closely with the NCTC engineering contractor to develop and execute robust preventive maintenance and value engineering programs that help reduce the cost of future major maintenance projects.

2013 Program Performance

The NCTC will be offering approximately 250 courses in 2013 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 49,000. Courses in 2013 will focus on high priority science, leadership, youth engagement, and partnership training topics. 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 2013.

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 Service's Connecting People with Nature Working Group. There will be additional development of resources and programs for use by Service field stations.

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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; [\$23,088,000] \$19,136,000, to remain available until expended. (*Consolidated Appropriations Act, 2012.*)

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. It was amended by the National Wildlife Refuge System Improvement Act of 1997 (P.L. 105-57).

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 federal agencies to recover costs associated with hazardous materials removal, remediation, cleanup, or containment activities from responsible parties.

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 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 and the Dam Safety Act of 2006, P.L. 109-460). 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.

Energy Independence and Security Act of 2007 (EISA) (P.L. 110-140, December 19, 2007). Intends to move the United States toward greater energy independence and security; increase production of clean renewable fuels; protect consumers; increase the efficiency of products, buildings, and vehicles; promote research on and deploy greenhouse gas capture and storage options; and improve the energy performance of the Federal Government. The Act sets Federal energy management requirements in several areas, including: energy reduction goals for Federal buildings, facility management and benchmarking, performance standards for new building and major renovations, high-performance buildings, energy savings performance contracts, metering, energy-efficient product procurement, reporting, and reducing petroleum while increasing alternative fuel use.

Omnibus Appropriations Act of 2009 (P.L. 111-8, March 11, 2009; 123 Stat. 527). Section 748 codifies Executive Order 13423. “Executive Order 13423 (72 Fed. Reg. 3919; Jan. 24, 2007) shall remain in effect hereafter except as otherwise provided by law after the date of the enactment of this Act.”

(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 (October 13, 1978). 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; Final High Performance and Sustainable Buildings Guidance, including revision to the Guiding Principles for Sustainable New Construction and Major Renovations, and for new guidance for Sustainable Existing Buildings, was published by the Office of the Federal Environmental Executive on December 1, 2008.). It proactively addresses the requirements of EPACT 2005 by requiring all new appropriate buildings constructed or major building retrofits completed after FY 2006 to: (1) employ integrated design principles (new buildings); employ integrated assessment, operation, and management principles (existing buildings); (2) 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). [E.O. 13423 rescinds several previous E.O.s, including E.O. 13101, E.O. 13123, E.O. 13134, E.O. 13148, and E.O. 13149.] 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. In addition, the Order requires more widespread use of Environmental Management Systems (EMS) as the framework in which to manage and continually improve these sustainable practices. It is supplemented by Implementing Instructions issued on March 29, 2007 by the Council on Environmental Quality, and authorizes OMB to track agencies' progress on Executive Order and EPACT goals through three management scorecards on environmental stewardship, energy, and transportation.

Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance (October 5, 2009). This Executive Order expands on the energy reduction and environmental performance requirements of Executive Order 13423 and establishes an integrated strategy towards sustainability and reduction goals for greenhouse gas emissions, water consumption, petroleum consumption, recycling and diversion of materials. It further defines requirements for sustainability in buildings and leases, sustainable acquisition, and electronic stewardship among others.

Justification of Fixed Costs and Related Changes

(Dollars in Thousands)

Pay Raise and Pay-Related Changes	PY	CY Change	BY Change
Calendar Year 2010 Quarter 4	32		
Calendar Year 2011 Quarters 1-3	-		
Calendar Year 2011 Quarter 4		+0	
Calendar Year 2012 Quarters 1-3		+0	
Calendar Year 2012 Quarter 4			+0
Calendar Year 2013 Quarters 1-3			+21
Non-Foreign Area COLA Adjustment to Locality Pay	-	+2	
Change in Number of Paid Days			+23
Employer Share of Federal Health Benefit Plans	26	+39	+24

Other Fixed Cost Changes and Projections	PY	CY Change	BY Change
GSA Rental Payments	12	+13	+63
<p>The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security ; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.</p>			

Appropriation: Construction

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs (+/-)	Program Changes (+/-)	Budget Request	
Nationwide Engineering Services (\$000)	9,143	9,070	+131	-112	9,089	+19
Bridge and Dam Safety Programs (\$000)	1,851	1,852	0	0	1,852	0
Line Item Construction Projects (\$000)	9,810	12,129	0	-3,934	8,195	-3,934
Total, Construction (\$000)	20,804	23,051	+131	-4,046	19,136	-3,915
FTE	82	82	0	0	82	0

Summary of 2013 Program Changes for Construction

Request Component	(\$000)	FTE
• Nationwide Engineering Services	-112	0
• Line-Item Construction Projects	-3,934	0
TOTAL Program Changes	-4,046	0

Justification of Program Changes for Construction

The 2013 budget request for the Construction program is \$19,136,000 and 82 FTE, with a net program change of - \$4,046,000 and 0 FTE from the 2012 Enacted.



Nationwide Engineering Services (-\$112,000/+0 FTE)

The Service request includes an \$112,000 reduction in Nationwide Engineering Services. This decrease was necessary to support other high priority Service initiatives but will decrease the amount of advance planning and technical support that can be provided to Service field stations for facility maintenance and repair projects.

Line Item Construction Program Projects (-\$3,934,000/+0 FTE)

The Service request includes a \$4,046,000 reduction for line-item Construction projects. This reduction in Construction funding will reduce the Service’s ability to address the current backlog of more than 890 priority repair and rehab projects, valued at over \$812 million.

Projects proposed for 2013 are summarized by program in the following table:

2013 Construction Project Listing by Program					
DOI Rank Score	Reg	Station	State	Project Title/Description	Request (\$000)
National Wildlife Refuge System (NWRS)					
1000	3	Crab Orchard NWR	IL	Little Grassy Dam Site Investigation	300
1000	8	Pahranagat NWR	NV	Repair Upper Pahranagat Dam Phase 2 [ic]	1,353
779	8	San Pablo Bay NWR	CA	Levee Rehab to Restore Tidal Flow	1,497
740	5	Missisquoi NWR	VT	Erosion control to Protect Indian Burial Ground	156

2013 Construction Project Listing by Program					
DOI Rank Score	Reg	Station	State	Project Title/Description	Request (\$000)
610	2	Lower Rio Grande Valley NWR	TX	Flooding Repairs	176
610		Servicewide NWRS	N/A	Demolish and Dispose of Excess Property [cc]	309
600	1	Turnbull NWR	WA	GE-Tier 2 Energy Efficiency for Comfort Station power line removal	210
575	4	Tennessee NWR	TN	Repair Storm Damaged Service Road	126
550	4	White River NWR	AR	GE-VC/Office Tier 2 Energy Upgrades	550
545	3	Boyer Chute NWR	NE	Demolish Flood Damaged Buildings	300
545	4	Okefenokee NWR	GA	Repair Boardwalk and Observation Platform	159
475	2	Tishomingo NWR	OK	GE-Rehab HQ building to improve energy efficiency	139
300	1	James Campbell NWR	HI	VFE-Replacement interpretive and entrance	134
230	5	Edwin B. Forsythe NWR	NJ	VFE-Rehab Leeds Eco Trail Boardwalk Phase 2	426
100	2	Aransas NWR	TX	VFE-Rehab YETA Showers and Restrooms	140
Subtotal, NWRS					5,975
National Fish Hatchery System (NFHS)					
825	4	Bears Bluff NFH	SC	Replace Decking and Repair Handrails on Saltwater Pier	33
805	5	White River NFH	VT	Reconstruct the River Water Infiltration Gallery	1,432
770	5	White River NFH	VT	Demolish and Reconstruct the Fish Tagging Building	500
610		Servicewide NFHS	N/A	Demolish & Dispose of Excess Property [cc]	130
521	2	Inks Dam NFH	TX	Replace Flood Damaged ADA Accessible Fishing Pier	100
260	1	Kooskia NFH	ID	Rehab Signs and Interpretive Displays	25
Subtotal, NFHS					2,220
SUBTOTAL, CONSTRUCTION PROJECTS					8,195
Dam and Bridge Safety					
N/A	9	Servicewide	N/A	Dam Safety Program and Inspections	1,113
N/A	9	Servicewide	N/A	Bridge Safety Program and Inspections	739
SUBTOTAL, DAM & BRIDGE SAFETY					1,852
Nationwide Engineering Services (NES)					
N/A	9	Servicewide	N/A	Core Engineering Services	5,419
N/A	9	Servicewide	N/A	Seismic Safety Program	120
N/A	9	Servicewide	N/A	Waste Prevention & Recycling	100
N/A	9	Servicewide	N/A	Environmental Compliance	998
N/A	9	Servicewide	N/A	User Cost Share (CAM)	2,452
Subtotal, Nationwide Engineering Services (NES)					9,089
TOTAL, CONSTRUCTION					19,136

Notes: p = planning, d = design, ic = initiate construction, cc = complete construction

Program Overview

The Construction program request consists of the following activities and sub-activities:

- Nationwide Engineering Services
- Dam Safety Program and Inspections
- Bridge Safety Program and Inspections
- Line-Item Construction Projects

Nationwide Engineering Services

Program Mission: Nationwide Engineering Services (NES) supports the management of numerous construction and maintenance projects completed each year that must be designed and constructed in a manner which meets building code and other Federal facility requirements. The NES provides technical engineering assistance for specific projects, as well as national engineering programs (most of which are required statutorily). NES also covers the cost of a wide variety of energy management and sustainable practices tracking and reporting requirements, and supports the hundreds of audits and assessments that are required each year to ensure compliance with seismic, environmental and energy mandates and statutory requirements. Specifically, NES is comprised of four sub-activities:

- Core Engineering Services (CES)
- Seismic Safety Program
- Environmental Compliance Management
- Waste Prevention, Recycling and Environmental Management Systems

A summary of the four programs that are funded by NES are provided below:

Core Engineering Services (CES). Engineering program costs are reimbursed through a combination of direct charges against the Construction Appropriation, deferred maintenance, and other reimbursable projects. Approximately 49 percent of Engineering FTEs are funded in CES. 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. CES funding also covers the cost of staff time to provide technical assistance for a multitude of engineering related issues associated with the 35,000 constructed assets making up the Service's \$27 billion asset inventory.



Seismic Safety Program. *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 approximately 6,300 buildings a number of which are 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 safety structural repairs is requested by the Service separately as individual line-item construction projects.

Environmental Compliance Management. The Division of Engineering (DEN) ensures that Service facilities and activities comply with new and existing Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. 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. Environmental compliance audits are conducted for approximately 900 field locations on at least a five-year cycle, and in FY 2011, the Service conducted approximately 220 audits. The DEN also provides technical assistance to Regional Offices and field stations for environmental cleanups, compliance policy, training, environmental compliance audits, Environmental Management Systems (EMS) conformance audits, and environmental compliance.

Waste, Prevention, Recycling, and Environmental Management Systems. Funding is used to support implementation of Executive Orders 13423 and 13514, manage the “Greening the Government” program outlined in the Department of the Interior’s Strategic Plan, and carry out associated waste prevention, recycling, and similar actions outlined in the Department’s Strategic Sustainability Performance Plan. The Waste, Prevention, Recycling, and Environmental Management Systems Program objectives include: continuing to implement and maintain EMS at appropriate organizational levels; reducing waste by-products; increasing the recycled content of materials used by the Service in accordance with the opportunities identified in prior years; and reducing the use of toxic/hazardous chemicals and materials.

Dam and Bridge Safety Programs.

Program Mission: The Service currently has approximately 260 dams in its inventory. The referenced statutes require existing dams to be properly designed, operated and maintained to ensure human health and safety. In addition, dams that threaten downstream populations are required to have Emergency Action Plans (EAPs). During 2013, 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. The Service uses the hazard classification, risk assessment, and the overall condition of the dam to identify the need and priority for dam safety repair and rehabilitation projects. Funding to complete needed dam safety structural repairs is requested by the Service separately as individual line-item construction projects.

The Service owns over 700 bridges that serve essential administrative functions or provide primary public access. Inspections are conducted at statutorily required time intervals, and involve: determining or verifying the safe load-carrying capacity; identifying unsafe conditions and recommending ways to eliminate them; and identifying maintenance, rehabilitation, or reconstruction needs. Funds are also used to provide national management, administration and technical supervision of the Bridge Safety Program. Funding to complete needed bridge safety structural repairs is requested by the Service separately as individual line-item construction projects.

Line Item Construction.

Program Mission: Construction funding is used to reconstruct, repair, rehabilitate and replace existing buildings, other structures and facilities such as bridges and dams, and also to construct buildings, structures and facilities not previously existing. Construction funds are requested as project specific line-items in the President’s Budget Request. Funds may be used for project-specific planning, design and

construction management, construction, demolition, site work, land acquisition, furniture, fixtures and equipment. Proposed construction projects are identified annually in the Service budget request as part of the “Five-Year Construction Plan”. The FY 2013 request includes projects only for repair or rehabilitation of existing facilities; no new facilities are proposed.

2013 Program Performance

Line-Item Construction Projects. In 2013, the Service requests a total of \$8,195,000 for 17 line-item construction projects. A summary of proposed projects is included in the 2013 Construction Appropriation List of Project Data Sheets (PDS) table below. A Project Data Sheet (PDS) is provided for each project and includes key data on project description, justification, cost and schedule. Following the individual PDSs is a Summary Project Data Sheet for 2013 – 2017. This summarizes the Service’s 5-Year Construction Plan that directs funding to the most critical health, safety, and resource protection needs. This plan complies with the Federal Accounting Standards Advisory Board (FASAB) Number 6 on deferred maintenance reporting. Project selection is based on each project’s alignment with the Department and Service objectives, condition assessments of existing facilities, and subsequent ranking of Facility Condition Index (FCI) and DOI Rank.

2013 Construction Appropriation List of Project Data Sheets					
DOI Rank	Region	Station	State	Project Title/Description	Request (\$000s)
1000	3	Crab Orchard NWR	IL	Little Grassy Dam Site Investigation	300
1000	8	Pahranagat NWR	NV	Upper Pahranagat Dam	1,353
825	4	Bears Bluff NFH	SC	Repair Saltwater Pier	33
805	5	White River NFH	VT	Reconstruct the River Water Infiltration Gallery	1,432
779	8	San Pablo Bay NWR	CA	Repair Levees	1,497
770	5	White River NFH	VT	Demolish & Reconstruct the Fish Tagging Building	500
740	5	Missisquoi NWR	VT	Erosion Control to Protect Indian Burial Ground	156
610	NA	NFHS	NA	NFHS Demolish & Dispose of Excess Property	130
610	2	Lower Rio Grande Valley NWR	TX	Flooding Repairs	176
610	NA	NWRS	NA	NWRS Dispose of Excess Property	309
600	1	Turnbull NWR	WA	GE-Tier 2 Energy Efficiency for Comfort Station power line removal	210
575	4	Tennessee NWR	TN	Repair Storm Damaged Service Road	126
550	4	White River NWR	AR	GE-VC/Office Tier 2 Energy Upgrades	550
545	3	Boyer Chute NWR	NE	Demolish Flood Damaged Buildings	300
545	4	Okefenokee NWR	GA	Repair Boardwalk and Observation Platform	159
521	2	Inks Dam	TX	Replace Fishing Pier, Ramp & Slab	100
475	2	Tishomingo NWR	OK	GE-Rehab HQ building to improve energy efficiency	139
300	1	James Campbell NWR	HI	VFE-Replacement interpretive and entrance	134
260	1	Kooskia NFH	ID	Rehabilitate Signs & Interpretive Displays	25

2013 Construction Appropriation List of Project Data Sheets					
DOI Rank	Region	Station	State	Project Title/Description	Request (\$000s)
230	5	Edwin B. Forsythe NWR	NJ	VFE-Rehab Leeds Eco Trail Boardwalk Phase 2	426
100	2	Aransas NWR	TX	VFE-Rehab YETA Showers and Restrooms	140
TOTAL, LINE-ITEM CONSTRUCTION PROJECTS					8,195

Notes: p = planning, d = design, ci = initiate construction, cc = complete construction

Dam Inspections. These inspections and frequencies are consistent with the Federal Guidelines for Dam Safety (2004), the Department DM 753 Dam Safety Policy and Bureau 361 FW 1-3 Dam Safety policy. It is anticipated that the Service will perform approximately 70 dam inspections, including 10 (33%) formal inspections of high risk dams and approximately 45(22%) inspections of low risk dams as well as an estimated 15 initial assessments of impoundments to determine if they qualify as dams.

Bridge Inspections. Bridges are scheduled accordingly to their condition and last inspection. The Federal Highway Administration (FHWA) National Bridge Inspection Standards (NBIS) requires all vehicular bridges to be inspected on a regular basis, typically at 24-month intervals. The 2013 Bridge Safety Inspection Program will include inspection of 369 bridges, or 50% of the Service’s inventory. The 2013 schedule will maintain FHWA NBIS compliance.



*Missisquoi National Wildlife Refuge
Erosion Control to Protect Indian Burial
Ground*





*San Pablo Bay
Levee Rehab to Restore Tidal Flow*



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking:	1000
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Little Grassy Dam Structural Investigation			
Project #: 2012213888	Unit/Facility Name: Crab Orchard National Wildlife Refuge		
Region/Area/District: Region: 3	Org Code: 33610	Congressional District: 12	State: IL
Project Justification			
DOI Asset Code:	Unique Identifier: 33610	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description: The funding will be used to complete a critical engineering investigation of the spillway at Little Grassy Lake Dam, based on findings and recommendations from a FY 2011 investigation. Little Grassy Dam is a zoned earth embankment dam that is 88 feet high, with a Fish and Wildlife Conservation Office, and county roads in the dam failure inundation zone. The Population at Risk (PAR) is 31 people. The recent investigation of the service spillway identified significant evidence of a potential failure mode through loss of embankment material beneath the concrete spillway resulting in the failure of the spillway, erosion of the underlying soils and failure of the dam. The evidence includes lack of a proper filter beneath the spillway, partially clogged drainage system, and the lack of waterstops in the spillway concrete.			
Project Need/Benefit: This investigation will evaluate the existing condition of the service spillway and make recommendations for assuring continued safe operation of the spillway and the safety of the dam. The investigation will include performing borings through the spillway slab, obtaining soils samples, performing erodibility tests, and conducting a geophysical survey to locate existing voids beneath the spillway and install instruments to monitor uplift pressures.			
Note: In FY 2012 funds will support needed repairs to three dams at Crab Orchard NWR, including replacing the outlet works and flood-proofing the downstream structure that houses the outlet gate operator for Little Grassy Lake Dam. The FY 2013 investigation will address a separate need.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
100	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 1000
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s %	\$'s	
Deferred Maintenance Work:	\$300,000 100	Appropriated to Date:	0
Capital Improvement Work:	0 0	Requested in FY 2013 Budget:	\$300,000
Total:	\$300,000 100	Future Funding to Complete Project:	0
		Total:	\$300,000
Class of Estimate: A		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2012 (yy)		Design Funds Received in FY \$0	
Dates:		Project Data Sheet	
	Sch'd	Prepared/Last Updated	
Construction Start/Award: (QTR/YY)	1/13	Jan-12	DOI Approved? YES
Project Complete: (QTR/YY)	4/15	(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	0.00
		Net Change:	0.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	1000
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Repair Upper Pahrnagat Dam - Phase 2 [ic]			
Project #: 2009968209	Unit/Facility Name: Pahrnagat National Wildlife Refuge		
Region/Area/District: Region: 8	Org Code: 84551	Congressional District: 02	State: NV
Project Justification			
DOI Asset Code: 40162000	Unique Identifier: 10005093	API: 100	FCI - Before: 0.00 FCI - Projected: 0.00
Project Description: Complete the design, and initiate construction to repair the Upper Pahrnagat Dam. Funding to complete construction will be requested in FY 2014.			
Project Need/Benefit: Upper Pahrnagat Dam, constructed in 1937, is a 16 foot tall 1,500 foot long earth embankment dam. The Upper Pahrnagat Dam was recently reclassified as a High Hazard dam. Dambreak modeling showed that a dam failure would cause downstream US Highway 93 to be overtopped by dangerous flooding in excess of three feet for over 4 hours. In 2010, there was a replacement of the dam's outlet works, however, the Upper Pahrnagat Dam does not meet Department or Service dam safety standards and requires additional spillway capacity to safely pass the Inflow Design Flood. In addition, the dam has significant seepage problems and requires a toe drain to safely control seepage. There are many large trees on the dam embankment that need to be removed and the embankment needs to be reconstructed concurrent with the installation of a seepage control toe drain. Funds to finish the design and complete construction will address the dam safety deficiencies. The Population at Risk is estimated to exceed 20 persons.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
100	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 1000
VE Required (Y or N): Y Type: D Scheduled (YY): 2013 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s		\$'s
Deferred Maintenance Work:	\$1,353,000	Appropriated to Date:	\$150,000
Capital Improvement Work:	0	Requested in FY <u>2013</u> Budget:	\$ 1,353,000
Total:	\$1,353,000	Future Funding to Complete Project:	\$1,502,000
		Total:	\$3,005,000
Class of Estimate: B		Planning Funds Received in FY <u>2012</u> \$150,000	
Estimate Escalated To FY: <u>2013</u> (YY)		Design Funds Received in FY _____ \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	<u>1/13</u> Sch'd	Prepared/Last Updated	Jan-12
Project Complete: (QTR/YY)	<u>4/15</u>		(mm/yy)
		DOI Approved?	
		YES	
Annual Operation & Maintenance Costs (\$'s)			
Current:	145	Projected:	545
		Net Change:	400

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking: 825	
PROJECT DATA SHEET		Programmed Funding FY: 2013	
		Funding Source: Construction	
Project Identification			
Project Title: VFE Replace Decking & Handrails on Saltwater Pier [p/d/cc]			
Project #: 2007730513	Unit/Facility Name: Bears Bluff National Fish Hatchery		
Region/Area/District: Region: 4	Org Code: 41288	Congressional District: 06	State: SC
Project Justification			
DOI Asset Code: 40130200	Unique Identifier: 10014330	API: 100	FCI - Before: 0.49 FCI - Projected: 0.00
<p>Project Description: Replace wooden decking and handrails on the saltwater pier. The wooden decking and hand rails have deteriorated and the nail heads have rusted off, creating potentially dangerous conditions for employees and visiting public walking on the pier. The marine environment shortens the life span of materials. Deficiency noted during 2007 comprehensive condition assessment and deterioration has increased over time.</p> <p>The replacement decking and handrail materials will be recycled HDPE which has a fifty year life span with virtually no maintenance.</p> <p>Project Need/Benefit: National Fish Hatcheries need to build capacity to support increasing visitation and National initiatives such as "Connecting Children with Nature." This project will support recreational and educational programs at the hatchery for the visiting public and school groups.</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
10 % Critical Health or Safety Deferred Maintenance (10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)		
0 % Critical Health or Safety Capital Improvement (9)	0 % Critical Mission Deferred Maintenance (4)		
90 % Critical Resource Protection Deferred Maintenance (7)	0 % Code Compliance Capital Improvement (4)		
0 % Critical Resource Protection Capital Improvement (6)	0 % Other Deferred Maintenance (3)		
	0 % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No			Total Project Score: 825
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 33,000 % 100	Appropriated to Date:	\$'s 0
Capital Improvement Work:	0 0	Requested in FY 2013 Budget:	33,000
Total:	33,000 100	Future Funding to Complete Project:	0
		Total:	33,000
Class of Estimate: D		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2013 (yy)		Design Funds Received in FY \$0	
Dates:		Project Data Sheet	DOI Approved?
Construction Start/Award: (QTR/YY)	Sch'd 1/13	Prepared/Last Updated Jan-12	YES
Project Complete: (QTR/YY)	4/15	(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	878.10	Projected:	0.00 Net Change: 878.10

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	805
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Reconstruct the river water infiltration gallery			
Project #: 2012213094	Unit/Facility Name: White River National Fish Hatchery		
Region/Area/District: Region: 5	Org Code: 53290	Congressional District: 00	State: VT
Project Justification			
DOI Asset Code: 40710300	Unique Identifier: 10023406	API: 100	FCI - Before: 0.37 FCI - Projected: 0.00
Project Description: Reconstruct the river-water infiltration gallery which suffered significant damage during Hurricane Irene, including the complete destruction of the in-river filtration beds, erosion and cracking of the foundation, and collapse of the first floor, which caused equipment to fall through to a lower level. The building is a total loss and presents significant safety hazards. Reconstruction will include: restoration of in-river filtration beds; replacement of control, monitoring and alarm systems as well as a series of pumps, motor, valves and water delivery infrastructure. A much less expensive pre-engineered structure will be utilized.			
Project Need/Benefit: Reconstruction will allow surface waters from the White River to once again be utilized for the culture of lake trout, Atlantic salmon and other native aquatic species supporting an array of ongoing restoration efforts throughout Lake Ontario, Lake Erie, the Lake Champlain Basin, and efforts under the Eastern Brook Trout Joint Venture and the National Fish Habitat Action Plan. Re-establishment of this system will also allow waters of the White River to be used to once again pre-chill station well water which will convey a significant annual operational savings by reducing reliance on station chillers. This project supports 4 measures in OP 5 (Managing Fish to Self-Sustaining levels) and 2 measures in OP 54 (Condition of Assets) within the Service Operational Plan.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
50	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	50 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 805
VE Required (Y or N): Y Type: D Scheduled (YY): 2013 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s	\$'s	
Deferred Maintenance Work:	\$1,432,000	Appropriated to Date:	0
Capital Improvement Work:	0	Requested in FY <u>2013</u> Budget:	\$1,432,000
Total:	\$1,432,000	Future Funding to Complete Project:	0
		Total:	\$1,432,000
Class of Estimate: D		Planning Funds Received in FY \$0	
Estimate Escalated To FY: (yy)		Design Funds Received in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/13	Prepared/Last Updated	Jan-12
Project Complete: (QTR/YY)	4/15		(mm/yy)
		DOI Approved? YES	
Annual Operation & Maintenance Costs (\$'s)			
Current:	11,307.46	Projected:	11,307.46
		Net Change:	0.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013**

U.S. Fish and Wildlife Service PROJECT DATA SHEET		Project Score/Ranking:	779
		Planned Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Rehabilitate Levees to Restore Tidal Flow to Cullinan Ranch Unit			
Project #:	2011199680	Unit/Facility Name:	San Pablo Bay National Wildlife Refuge
Region/Area/District:	Region: 8	Org Code:	81644
		Congressional District:	06
		State:	CA
Project Justification			
DOI Asset Code:		Unique Identifier:	81644
		API:	100
		FCI - Before:	0.00
		FCI - Projected:	0.00
Project Description:			
<p>In conjunction with numerous partners including five state or federal agencies, the San Pablo Bay National Wildlife Refuge's Cullinan Ranch Unit tidal restoration project will restore over 1,500 acres of wetland habitat for two endangered species while providing safe public access to hunting, fishing, wildlife observation, wildlife photography, and environmental education opportunities in the north San Francisco Bay Area.</p> <p>This is a \$14.9 million project, of which \$75,000 from other sources has already gone into planning. All phases of this project are critical for restoration work to continue and funds and grants from other agencies to be effectively applied. Postponement of the project will result in the loss of grant funding already awarded for the wetland restoration effort. Restoring the tidal flow to the Cullinan Ranch Unit consists of three main portions: 1) constructing a .7 mile-long setback levee to protect Highway 37; 2) armoring/rip-rapping 2.5 miles of Highway 37 to protect it from tidal-induced erosion; and 3) raising the height of 1 mile of existing levee and installing water control structures to protect adjacent property. Infrastructure protection afforded by this work must be in place prior to breaching existing levees to restore tidal flows.</p> <p>The restoration of twice-daily tidal flows to the site will result in the deposition of sediments that would bring the site to tidal marsh elevations and create meandering slough channels Salt tolerant marsh plain vegetation such as pickleweed, cord grass and other native plant species will return. Presently, only 15% of the bay's historic tidal lands remain. An Environmental Impact Statement was completed for the project and a Record of Decision was signed on April 9, 2010. The funding requested for the Fish and Wildlife Service for this project is approximately \$1.5 million, which will be combined with \$13,403,000 from other sources to allow completion of the project.</p> <p>Project Need/Benefit: This project is the culmination of more than 14 years of planning with multiple partners and stakeholders. Benefits of completing this project include: * 1,549 acres of wetland habitat will be restored, directly benefiting two endangered species; *Public access will be available for hunting, fishing wildlife observation, wildlife photography and environmental opportunities; *Safe public ingress and egress that meets highway safety standards will be provided; *Safe travel for the more than 23,000 drivers who daily pass through or by the refuge on Highway 37; Not completing this project would result in years of wasted planning, permitting, time, and money. In addition, not funding this project would fail to: a) provide safe access for the visiting public, b) restore tidal habitats for threatened and numerous other wetland wildlife, and c) provide the public with outdoor recreation opportunities such as viewing wildlife, hiking, hunting, fishing, birding, photography and environmental education.</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need:			
0	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
60	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
40	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
100	Emphasis Total		0 % Other Capital Improvement (1)
Capital Asset Planning		300 Analysis Required on this Project?	No
		Total Project Score:	779
Project Costs and Status			
Project Cost Estimate (this PDS):		\$'s	%
Deferred Maintenance Work:	\$898,200	60	
Capital Improvement Work:	\$598,800	40	
Total Cost Estimate:	\$1,497,000	100	
Class of Estimate:		(A, B, C, D, DM)	D
Estimate Good Until:	2014		
Dates:		Sch'd	
Scheduled Work Start Date:	(qtr/yy) 1/13		
Scheduled Work Complete Date:	(qtr/yy) 4/15		
Project Funding History (Entire Project):		\$'s	
Appropriated to Date:			
Requested in FY	2013	Budget	\$1,497,000
Planned Funding in FY	2013		\$0
Future Funding to Complete Project:			\$0
Funded by Partners			\$13,403,000
Total Project Cost:			\$14,900,000
Project Data Sheet		Prepared/Last Updated	9-11 (mm/yy)
DOI Approved?			YES
Annual Operation & Maintenance Costs(\$'s)			
Current:	0.00	Projected:	0.00
		Net Change:	0.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	770
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Demolish and reconstruct the fish tagging building			
Project #: 2012213100	Unit/Facility Name: White River National Fish Hatchery		
Region/Area/District: Region: 5	Org Code: 53290	Congressional District: 00	State: VT
Project Justification			
DOI Asset Code: 35500100	Unique Identifier: 10023413	API: 90	FCI - Before: 0.12 FCI - Projected: 0.00
Project Description: Demolish and reconstruct the fish tagging building. This building, which is used for fish tagging, hatchery storage and is the location of the motor control centers associated with the river water intake gallery, was severely damaged by flood waters associated with Hurricane Irene. Flood waters severely undercut the building's foundation causing structural failure and the collapse of the first floor. At present the condition not only represents a severe safety hazard but also prohibits the utilization of the river water intake gallery due to the destruction of the motor control center and electrical infrastructure contained within the building. Demolition and reconstruction is essential to abate the associated health and human safety hazard as well as to allowing surface waters from the White River to once again be utilized for the culture of lake trout, Atlantic salmon and other native aquatic species supporting an array of ongoing biological efforts in Lake Ontario, Lake Erie., throughout the Lake Champlain basin, and under the Eastern Brook Trout Joint Venture and the National Fish Habitat Action Plan.			
Project Need/Benefit: This project supports 4 measures in OP 5 (Managing Fish to Self-Sustaining levels) and 2 measures in OP 54 (Condition of Assets) within the Service Operational Plan.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
50	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	50 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No		Total Project Score: 770	
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s		\$'s
Deferred Maintenance Work:	\$500,000	Appropriated to Date:	0
Capital Improvement Work:	0	Requested in FY 2013 Budget:	\$500,000
Total:	\$500,000	Future Funding to Complete Project:	0
	100	Total:	\$500,000
Class of Estimate: D		Planning Funds Received in FY \$0	
Estimate Escalated To FY: (yy)		Design Funds Received in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	<u>Sch'd</u> 1/13	Prepared/Last Updated	Jan-12
Project Complete: (QTR/YY)	4/15		(mm/yy)
		DOI Approved? YES	
Annual Operation & Maintenance Costs (\$'s)			
Current: 116.77	Projected: 0.00	Net Change: 116.77	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	740
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Erosion Control to Protect Indian Burial Ground			
Project #: 2011208701	Unit/Facility Name: Missisquoi National Wildlife Refuge		
Region/Area/District: Region: 5	Org Code: 53520	Congressional District: 00	State: VT
Project Justification			
DOI Asset Code:	Unique Identifier: 53520	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description: Provide erosion protection for a cultural site within the refuge along the Missisquoi River. An important cultural site on the refuge has been eroding due to years of flooding and conditions were exacerbated by the flooding in 2011. A site just north of the Refuge was found to be an Abenaki burial location and is protected by the state. There is a high probability that Native American burials exist on the eroding tract and has significant cultural values to the Abenaki Tribe. The project will involve placement of rip rap to prevent erosion and looting of cultural resources.			
Project Needs/Benefit: This project will protect sensitive cultural site and stop the potential for looting as material is exposed. The U.S. Fish and Wildlife Service is committed to protecting this sensitive cultural site to comply with Section 110 of the National Historic Preservation Act of the Secretary of the Interior's Standards and Guidelines for Federal Agency Historic Preservation Programs and Section 3 of the Native American Graves Protection & Repatriation Act (NAGPRA) (covering inadvertent discovery of human remains). This project scores 100 percent Critical Resource Protection Capital Improvement due to the nature of the repairs needed. The Service is working with Natural Resources Conservation Service (NRCS) archeologists and engineers, as well as with the State Department of Historic Preservation. The Abenaki Tribe views this as the responsibility of the Federal Government to protect this cultural resource and to comply with NAGPRA Act when burials erode from lands under Service jurisdiction. This project will also effect long term aquatic and riparian habitat improvement and riparian and river bank protection.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
100	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No		Total Project Score: 740	
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s		\$'s
Deferred Maintenance Work:	0	Appropriated to Date:	0
Capital Improvement Work:	\$156,000	Requested in FY 2013 Budget:	\$156,000
Total:	\$156,000	Future Funding to Complete Project:	0
	%	Total:	\$156,000
	0		
	100		
	100		
Class of Estimate: D		Planning Funds Received in FY	
Estimate Escalated To FY: (yy)		Design Funds Received in FY	
Dates:		Project Data Sheet	DOI Approved?
Construction Start/Award: (QTR/YY)	<u>Sch'd</u> 1/13	Prepared/Last Updated	YES
Project Complete: (QTR/YY)	4/15	Jan-12 (mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	200
		Net Change:	200

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking:	610
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Hatchery System Excess/Inactive Property Disposal			
Project #: 2010145730	Unit/Facility Name: National Fish Hatchery System		
Region/Area/District: Multiple	Org Code: Multiple	Congressional District: Multiple	State: Multiple
Project Justification			
DOI Asset Code:	Unique Identifier: Multiple	API: 100	FCI - Before: FCI - Projected: 0.00
<p>Project Description: Funding will be used to dispose of excess or unused property. This proposal is in support of the DOI Real Property Cost Savings and Innovation Plan.</p> <p>List of property to be demolished includes:</p> <p>Dale Hollow NFH (TN) (\$10,000) - Disposal of Residence with attached garage Quilcene NFH (WA) (\$20,000) - Demolish log building Abernathy Fish Technology Center (WA) (\$80,000) - Demolish water treatment towers Green Lake NFH (ME) (\$20,000) - Demolish mobile home</p> <p>Project Need/Benefit: The Service expends Operation & Maintenance (O&M) funding to maintain property that has been declared excess or unused. Removal of such assets from the Service's property inventory may save O&M funding and allow saved funding to be diverted to more pressing O&M needs.</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	100 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 610
VE Required (Y or N): N Type: Scheduled (YY):			Completed (YY):
Project Costs and Status			
Project Cost Estimate (this PDS):		\$'s	%
Deferred Maintenance Work:	\$130,000	100	
Capital Improvement Work:	0	0	
Total:	\$130,000	100	
Project Funding History (Entire Project):		\$'s	
Appropriated to Date:		0	
Requested in FY 2013	Budget:	\$130,000	
Future Funding to Complete Project:		0	
Total:		\$130,000	
Class of Estimate: D		Planning Funds Received in FY	\$0
Estimate Escalated To FY: 2013 (yy)		Design Funds Received in FY	\$0
Dates:		Project Data Sheet	DOI Approved?
Construction Start/Award: (QTR/YY)	Sch'd 1/13	Prepared/Last Updated	YES
Project Complete: (QTR/YY)	4/15	Jan-12 (mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	0.00
		Net Change:	0.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 610	
PROJECT DATA SHEET		Programmed Funding FY: 2013	
		Funding Source: Construction	
Project Identification			
Project Title: Repair Roads and Fences Damaged by Flooding			
Project #: 2010147749	Unit/Facility Name: Lower Rio Grande Valley National Wildlife Refuge		
Region/Area/District: Region: 2	Org Code: 21552	Congressional District: 15	State: TX
Project Justification			
DOI Asset Code:	Unique Identifier: 21552	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description: Torrential rainfall from Hurricane Alex in 2010 resulted in severe flooding in the Rio Grande basin and the Lower Rio Grande Valley. Damage to the Lower Rio Grande Valley National Wildlife Refuge has been extensive due to the Refuge being inundated for over 3 months. These repairs are urgently needed to rebuild roads and repair fences/gates. These facilities are critical to maintaining access and habitat on the National Wildlife Refuge.			
Project Need/Benefit: The road repairs are needed so administrative personnel can gain access to their areas and border patrol agents can protect refuge assets. Fence repairs are needed to maintain a secure refuge. This project rates 100 percent Code Compliance Capital Improvement due to the nature of the repairs.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	100 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 610
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s		\$'s
Deferred Maintenance Work:	0	Appropriated to Date:	0
Capital Improvement Work:	\$176,000	Requested in FY 2013 Budget:	\$176,000
Total:	\$176,000	Future Funding to Complete Project:	0
	100	Total:	\$176,000
	100		
Class of Estimate: D		Planning Funds Received in FY \$0	
Estimate Escalated To FY: (yy)		Design Funds Received in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd	Prepared/Last Updated	DOI Approved?
Project Complete: (QTR/YY)	1/13	Jan-12	YES
	4/15	(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	300.00
		Net Change:	0.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking:	610
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Refuge System Excess Property Disposal			
Project #: 2010145720	Unit/Facility Name: National Wildlife Refuge System		
Region/Area/District: Multiple	Org Code: Multiple	Congressional District: Multiple	State: Multiple
Project Justification			
DOI Asset Code:	Unique Identifier: Multiple	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description:			
Funding will be used to dispose of excess or unused property. This proposal supports the DOI Wide Real Property Cost Savings Plan. The list of property to be demolished includes:			
Matagorda Island NWR (TX) \$88,994 - Bldg Housing Single Family Buenos Aires NWR AZ) \$32,400 - Building Dining Hall Cafeteria Boyer Chute NWR (NE) \$26,680 - Building Housing Single Family Harris Neck NWR (GA) \$17,576 - Building Housing Cabin, cinderblock, one story, three room St Catherine Creek NWR (MS) \$11,600 - Building Warehouse Equipment Vehicle, masonry block Chincoteague NWR (VA) \$24,000 - Building Visitor Contact Station, wood Edwin B Forsythe NWR (NJ) \$21,000 - Building Housing Cabin Upper Souris NWR (ND) \$32,000 - Building Warehouse Equipment Vehicle, boathouse, concrete San Joaquin River NWR (CA) \$54,750 - Building Service Shop Maintenance, brick			
Project Need/Benefit:			
The Service at times expends O&M funding to maintain property that has been declared excess or unused. Unused buildings eventually deteriorate and can become an attractive nuisance. Removal of such assets from the Service's property inventory will eliminate the O&M costs and reduce the deferred maintenance associated with these facilities, thus enabling the Service to focus future resources on mission critical assets.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	100 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 610
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s	\$'s	
Deferred Maintenance Work:	\$309,000	Appropriated to Date:	0
Capital Improvement Work:	0	Requested in FY <u>2013</u> Budget:	\$309,000
Total:	\$309,000	Future Funding to Complete Project:	0
		Total:	\$309,000
Class of Estimate: D		Planning Funds Received in FY	\$0
Estimate Escalated To FY: <u>2013</u> (yy)		Design Funds Received in FY	\$0
Dates:		Project Data Sheet	DOI Approved?
Construction Start/Award: (QTR/YY)	<u>1/13</u>	Prepared/Last Updated	YES
Project Complete: (QTR/YY)	<u>4/15</u>	Jan-12	
		(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	0.00
		Net Change:	0.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013**

U.S. Fish and Wildlife Service		Project Score/Ranking:	600
PROJECT DATA SHEET		Planned Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Green Energy -Tier 2 Energy Efficiency Projects for Turnbull Comfort Station power line removal			
Project #: 2010123884	Unit/Facility Name: Turnbull National Wildlife Refuge		
Region/Area/District: Region: 1	Org Code: 13560	Congressional District: 05	State: WA
Project Justification			
DOI Asset Code: 35801000	Unique Identifier: 10003876	API: 65	FCI - Before: 1 FCI - Projected: 0.00
Project Description: Complete Tier 2B energy efficiency projects for Turnbull comfort station. Project will remove failing buried 0.25-mile power line cable to the comfort station, install a water pipe from the office to the comfort station, and add 1 kW of photovoltaic panels to operate the comfort station lights. Project will also insulate and heat the plumbing system.			
Project Need/Benefit: Project will eliminate the failing buried cable and save energy by eliminating energy loss caused by transforming alternating current twice to operate minimal lights and pump at the comfort station. This is a Tier 2B project because main benefit is to eliminate energy loss rather than to replace the power source with solar, and because most of the cost is removing the power line.			
Ranking Categories: Identify the percent of the project that is in the following categories of need:			
0	% Critical Health or Safety Deferred Maintenance	(10)	100 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
100	Emphasis Total		0 % Other Capital Improvement (1)
Capital Asset Planning 300 Analysis Required on this Project?		No	Total Project Score: 600
Project Costs and Status			
Project Cost Estimate (this PDS):		\$'s	%
Deferred Maintenance Work:	\$0	0	
Capital Improvement Work:	\$210,000	100	
Total Cost Estimate:	\$210,000	100	
Class of Estimate: (A, B, C, D, DM)		C	
Estimate Good Until:		2014	
Dates:		Sch'd	
Scheduled Work Start Date:	(qtr/yy)	1/13	
Scheduled Work Complete Date:	(qtr/yy)	4/14	
Project Funding History (Entire Project):		\$'s	
Appropriated to Date:			
Requested in FY	2013	Budget	\$210,000
Planned Funding in FY	2013		\$0
Future Funding to Complete Project:			\$0
Total Project Cost:			\$210,000
Project Data Sheet		Prepared/Last Updated	1/12 (mm/yy)
		DOI Approved?	YES
Annual Operation & Maintenance Costs (\$'s)			
Current:	986	Projected:	985
		Net Change:	-1

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:		575
PROJECT DATA SHEET		Programmed Funding FY:		2013
		Funding Source: Construction		
Project Identification				
Project Title: Repair Storm Damaged Service Road				
Project #: 2007647548		Unit/Facility Name: Tennessee National Wildlife Refuge		
Region/Area/District: Region: 4		Org Code: 42620	Congressional District: 08	State: TN
Project Justification				
DOI Asset Code: 40760200		Unique Identifier: 10055839	API: 90	FCI - Before: 0.07
FCI - Projected: 0.00				
Project Description: As a result of the 2010 storms, the Refuge Administrative Haul Road was severely damaged. The road was completely washed out in several areas and road surface was completely washed out. The road was inspected by a regional Facility Management Coordinator and an RSMMeans estimate was developed. Washed out areas need to be filled and compacted reshape the road and resurface.				
Project Need/Benefit: These repairs will help to restore infrastructure and trails to the Tennessee National Wildlife Refuge. This will bring much of the Refuge back to its original state before the floods of 2010. This will then provide a safe environment for our visitors. This project scored 100 percent Critical Mission Deferred Maintenance due to the nature of the work.				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	100	% Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance (3)
			0	% Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 575	
VE Required (Y or N): N			Type: Scheduled (YY):	
			Completed (YY):	
Project Costs and Status				
Project Cost Estimate (this PDS):		\$'s	%	Project Funding History (Entire Project):
Deferred Maintenance Work:		\$126,000	100	Appropriated to Date: _____ 0
Capital Improvement Work:		0	0	Requested in FY <u>2013</u> Budget: <u>\$126,000</u>
Total:		\$126,000	100	Future Funding to Complete Project: _____ 0
				Total: <u>\$126,000</u>
Class of Estimate: D		Planning Funds Received in FY		
Estimate Escalated To FY: (yy)		Design Funds Received in FY		
Dates:		Sch'd	Project Data Sheet	
Construction Start/Award: (QTR/YY)		<u>1/13</u>	Prepared/Last Updated Jan-12	
Project Complete: (QTR/YY)		<u>4/15</u>	(mm/yy)	
			DOI Approved? YES	
Annual Operation & Maintenance Costs (\$'s)				
Current: 1,104		Projected: 1,094		Net Change: 100

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013**

<i>U.S. Fish and Wildlife Service</i> PROJECT DATA SHEET		Project Score/Ranking:	550
		Planned Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Green Energy –Visitor Center/Office Tier 2 Energy Upgrades			
Project #: 2010124568	Unit/Facility Name: White River National Wildlife Refuge		
Region/Area/District: Region: 4	Org Code: 43670	Congressional District: 01	State: AR
Project Justification			
DOI Asset Code: 35290700	Unique Identifier: 10050361	API: 100	FCI - Before: .90 FCI - Projected: 0.00
Project Description: Rehabilitate building by designing and installing energy efficient heating, ventilation, cooling, and lighting improvements to office Visitor Center. Project involves component renewal for the heating, ventilation and air conditioning equipment, windows, insulation, water heater, and lighting fixtures.			
Project Needs/Benefit: This project is in support of Executive Order 13514, the Energy Independence and Security Act and the Energy Policy Act, The Department of the Interior has committed to achieving 20% reduction in scope 1 and 2 greenhouse gas emissions by 2020.			
Ranking Categories: Identify the percent of the project that is in the following categories of need:			
0	% Critical Health or Safety Deferred Maintenance (10)	75	% Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement (9)	25	% Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance (7)	0	% Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement (6)	0	% Other Deferred Maintenance (3)
100	Emphasis Total	0	% Other Capital Improvement (1)
Capital Asset Planning 300 Analysis Required on this Project? No		Total Project Score: 550	
Project Costs and Status			
Project Cost Estimate (this PDS): \$'s %		Project Funding History (Entire Project): \$'s	
Deferred Maintenance Work:	\$137,500 25	Appropriated to Date:	
Capital Improvement Work:	\$412,500 75	Requested in FY 2013 Budget	
Total Cost Estimate:	\$550,000 100	Planned Funding in FY 2013	\$550,000
		Future Funding to Complete Project:	\$0
Class of Estimate: (A, B, C, D, DM) DM		Total Project Cost:	\$550,000
Estimate Good Until: 2014			
Dates:	Sch'd	Project Data Sheet	DOI Approved?
Scheduled Work Start Date: (qtr/yy) 1/13		Prepared/Last Updated 8-11 (mm/yy)	YES
Scheduled Work Complete Date: (qtr/yy) 4/15			
Annual Operation & Maintenance Costs (\$'s)			
Current: 64,068	Projected: 64,004	Net Change: -64	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	545
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Demolish flood damaged buildings			
Project #: 2011208388	Unit/Facility Name: Boyer Chute National Wildlife Refuge		
Region/Area/District: Region: 3	Org Code: 33515	Congressional District: 01	State: NE
Project Justification			
DOI Asset Code:	Unique 33515	API: 100	FCI - Before: FCI - Projected: 0.00
<p>Project Description: Record flooding in 2011 in the Missouri River valley led to the inundation of all facilities at Boyer Chute National Wildlife Refuge. The high water persisted for several months severely damaging the buildings and other infrastructure. The project is to demolish six buildings and structures that have been rendered uninhabitable due to the damage by the high water. The prolonged flooding conditions created mold growth that is a direct threat to human health and safety, including the structural and foundation damages. Given the extent of the damages and mold growth, it is not feasible to rehabilitate these structures. At this time there are no alternate building sites on the Refuge that provide reasonable protection from future flood events. The operations and maintenance support functions will be relocated to DeSoto National Wildlife Refuge.</p> <p>Project Need/Benefit: Due to unsafe flooding conditions and high water levels this year, Boyer Chute National Wildlife Refuge has been closed to the public until it is safe to allow appropriate use of the refuge. These funds are urgently needed to aid in the restoration of the Refuge through the removal of these unsafe facilities. Failure to provide these funds will delay the opening of the facilities to the public.</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	100 % Other Deferred Maintenance (3)
			0 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 545
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s	\$'s	
Deferred Maintenance Work:	\$300,000	Appropriated to Date:	0
Capital Improvement Work:	0	Requested in FY 2013 Budget:	\$300,000
Total:	\$300,000	Future Funding to Complete Project:	0
	100	Total:	\$300,000
Class of Estimate: D		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2013 (yy)		Design Funds Received in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/13	Prepared/Last Updated	DOI Approved?
Project Complete: (QTR/YY)	4/15	Jan-12	YES
		(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current: 0.00	Projected: 23,045	Net Change: 0.00	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

U.S. Fish and Wildlife Service PROJECT DATA SHEET		Total Project Score/Ranking:	545
		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Repair Boardwalk and Observation Platform Damaged by Fire			
Project #: 2011207236	Unit/Facility Name: Okefenokee National Wildlife Refuge		
Region/Area/District: Region: 4	Org Code: 41590	Congressional District: 01	State: GA
Project Justification			
DOI Asset Code: 40800900	Unique Identifier: 10014855	API: 100	FCI - Before: 0.00 FCI - Projected: 0.00
<p>Project Description: As a result of lightning strikes during the storms of 2011, the boardwalk and observation platform at Chesser Island was severely damaged. Large sections of the highly used boardwalk were completely destroyed deeming this important visitor related asset unusable. The asset was inspected and assessed by one of the regional facility management coordinators due to the Prairie Fires of 2011. Results of the inspection warrant replacement of several sections of boardwalk and structural repairs to the observation platform.</p> <p>Project Need/Benefit: It is important this asset be repaired as soon as possible in order to provide visitor access, and to ensure repairs are made prior to the area becoming overgrown with vegetation. These repairs will also provide a safe boardwalk and observation platform for the public. This project scores 100 percent Other Deferred Maintenance due to backlog of these much needed repairs.</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0	% Critical Health or Safety Deferred Maintenance (10)	0	% Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement (9)	0	% Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance (7)	0	% Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement (6)	100	% Other Deferred Maintenance (3)
		0	% Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No		Total Project Score: 545	
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s		\$'s
Deferred Maintenance Work:	\$159,000	Appropriated to Date:	0
Capital Improvement Work:	0	Requested in FY 2013 Budget:	\$159,000
Total:	\$159,000	Future Funding to Complete Project:	0
	100	Total:	\$159,000
Class of Estimate: D		Planning Funds Received in FY \$0	
Estimate Escalated To FY: (yy)		Design Funds Received in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/13	Prepared/Last Updated	Jan-12
Project Complete: (QTR/YY)	4/15		(mm/yy)
		DOI Approved? YES	
Annual Operation & Maintenance Costs (\$'s)			
Current: 77	Projected: 0.00	Net Change: 77	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	521
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: VFE Replace Fishing Pier, Ramp and Slab			
Project #: 2009914787	Unit/Facility Name: Inks Dam National Fish Hatchery		
Region/Area/District: Region: 2	Org Code: 21220	Congressional District: 11	State: TX
Project Justification			
DOI Asset Code: 40760100	Unique Identifier: 10040308	API: 80	FCI - Before: 1 FCI - Projected: 0.00
Project Description:			
<p>This project will replace the 160 S.F. fishing pier, concrete slab (disabled parking area) and asphalt ramp. The fishing pier was demolished several years ago due to unsafe conditions. The concrete slab (located at the bottom of the ramp, just before the pier) is no longer level from settling. The asphalt ramp is severely damaged (several cracks along the entire length), making it unusable. The shoreline in proximity to the pier will be stabilized to ensure longevity.</p>			
Project Need/Benefit:			
<p>Inks Dam NFH has always served its immediate community of the Texas Hill Country as a fishing and day use outdoor recreation site. Native wildflowers and plants of Texas are protected on hatchery grounds, as are the thousands of birds that utilize hatchery grounds both as a migration stopover and as year-round residents. The hatchery has become an outdoor classroom and training site by utilizing all of the environmental education and outreach potential. Last year, over 2,450 children and adults from a dozen different school and community groups visited the hatchery for specific outreach events and learning opportunities. A safe and functioning fishing pier will enhance the experience of visitors even more.</p>			
<p>This project supports GPRA measures REM.2.0.3.0712 (# of waters where recreational fishing opportunities are provided) and REM.1.0.1.0412 (Percent of visitors satisfied with the quality of their experience).</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
30	% Critical Health or Safety Deferred Maintenance	(10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement	(9)	0 % Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0 % Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement	(6)	0 % Other Deferred Maintenance (3)
			70 % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No			Total Project Score: 521
VE Required (Y or N): N	Type: Scheduled (YY):	Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s	%	\$'s
Deferred Maintenance Work:	\$30,000	30	Appropriated to Date: _____ 0
Capital Improvement Work:	\$70,000	70	Requested in FY <u>2013</u> Budget: <u>\$100,000</u>
Total:	\$100,000	100	Future Funding to Complete Project: _____ 0
			Total: <u>\$100,000</u>
Class of Estimate:		Planning Funds Received in FY	
Estimate Escalated To FY: (yy)		Design Funds Received in FY	
Dates:	Sch'd	Project Data Sheet	
Construction Start/Award: (QTR/YY)	<u>1/13</u>	Prepared/Last Updated	Jan-12
Project Complete: (QTR/YY)	<u>4/15</u>		(mm/yy)
			DOI Approved? YES
Annual Operation & Maintenance Costs (\$'s)			
Current: 59	Projected: 0.00	Net Change: 59	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013**

<i>U.S. Fish and Wildlife Service</i> PROJECT DATA SHEET		Project Score/Ranking:	475
		Planned Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Green Energy - Rehabilitate Headquarters building to improve energy efficiency.			
Project #: 2010123071	Unit/Facility Name: Tishomingo National Wildlife Refuge		
Region/Area/District: Region: 2	Org Code: 21650	Congressional District: 02	State: OK
Project Justification			
DOI Asset Code: 35600100	Unique Identifier: 10008250	API: 80	FCI - Before: 1 FCI - Projected: 0.00
Project Description: Energy saving project to the refuge headquarters building. Rehabilitate the existing brick exterior by removing and putting on insulation wrap, insulation board and properly installed brick exterior. The project will also replace 9 overhead doors that are not currently insulated and do not properly close causing security issues. U Panel metal will be installed above the parking bays to cover the 1920's windows that currently allow loss of heating and cooling to the outside environment. Four large windows at the shop end of the building will be replaced with energy rated windows and reduced in size to standard window openings.			
Project Need/Benefit: Rehabilitate refuge headquarters building used by Refuge management and administrative staff. Insufficient insulation and doors not being able to tightly secure/seal allow loss of heating and cooling to the outside environment. Staff member's performance is hindered due to high noise levels from adjacent work areas, inadequate lighting, ventilation, and electrical power systems. Project is scored 75% energy policy, high performance sustainable buildings by updating doors, rehabilitating the existing brick exterior, insulating with insulating board, improve lighting with energy efficient lighting fixtures and bulbs, ventilation, and electrical power systems to comply with the energy policy act. This project will subdivide interior space with walls and doors. Completion of this project will result in greater energy savings, greater productivity from Refuge staff and improve employee safety, health, and accessibility. Project is scored 25% for other Capital Improvement.			
Ranking Categories: Identify the percent of the project that is in the following categories of need:			
0	% Critical Health or Safety Deferred Maintenance (10)	75	% Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement (9)	0	% Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance (7)	0	% Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement (6)	0	% Other Deferred Maintenance (3)
100	Emphasis Total	25	% Other Capital Improvement (1)
Capital Asset Planning 300 Analysis Required on this Project? No		Total Project Score: 475	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s %		\$'s
Deferred Maintenance Work:	\$0 0	Appropriated to Date:	
Capital Improvement Work:	\$139,000 100	Requested in FY 2013 Budget	\$139,000
Total Cost Estimate:	\$139,000 100	Planned Funding in FY 2013	\$0
		Future Funding to Complete Project:	\$0
		Total Project Cost:	\$139,000
Class of Estimate: (A, B, C, D, DM) DM			
Estimate Good Until: 2014			
Dates:	Sch'd	Project Data Sheet	DOI Approved?
Scheduled Work Start Date: (qtr/yy) 1/13		Prepared/Last Updated 1-12	YES
Scheduled Work Complete Date: (qtr/yy) 1/15		(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current: 38,917	Projected: 38,878	Net Change: -39	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013**

<i>U.S. Fish and Wildlife Service</i> PROJECT DATA SHEET		Project Score/Ranking:	300
		Planned Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Visitor Facility Enhancement-Replace interpretive and entrance			
Project #: 2007730146	Unit/Facility Name: James Campbell National Wildlife Refuge		
Region/Area/District: Region: 1	Org Code: 12529	Congressional District: 02	State: HI
Project Justification			
DOI Asset Code: 40800500	Unique Identifier: 10064422	API: 40	FCI - Before: 18 FCI - Projected: 0.00
Project Description: To replace the interpretive signs at Kii, as recommended in April 13, 2006, a comprehensive condition assessment. Although many of the signs have plywood covers, most of them are corroded from the salt spray. The funding provided will replace 5 small panels, 6 large panels, and 11 posts.			
Project Need/Benefit: James Campbell is one of the most important endangered Hawaiian waterbird areas in the state. It is a small, closed endangered species refuge, but does provide guided (docent led) public tours and a strong environmental education program, with 4,000 to 6,000 visitors annually consisting of both students as well as the general public. These interpretive signs will help educate visitors of the current regulations and provide bird species information as Hawaiian Coot, Hawaiian Moorhen, Hawaiian Stilt, Hawaiian Duck, and other sea wildlife such as Hawaiian Monk Seal and the Green Sea Turtle.			
Ranking Categories: Identify the percent of the project that is in the following categories of need:			
0	% Critical Health or Safety Deferred Maintenance (10)	0	% Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement (9)	0	% Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance (7)	0	% Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement (6)	100	% Other Deferred Maintenance (3)
100	Emphasis Total	0	% Other Capital Improvement (1)
Capital Asset Planning 300 Analysis Required on this Project? No		Total Project Score: 300	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s %		\$'s
Deferred Maintenance Work:	\$133,640 100	Appropriated to Date:	
Capital Improvement Work:	\$0 0	Requested in FY 2013 Budget	\$133,640
Total Cost Estimate:	\$133,640 100	Planned Funding in FY 2013	\$0
		Future Funding to Complete Project:	\$0
		Total Project Cost:	\$133,640
Class of Estimate: (A, B, C, D, DM) D			
Estimate Good Until: 2014			
Dates:		Project Data Sheet	DOI Approved?
Scheduled Work Start Date:	(qtr/yy) 1/13	Prepared/Last Updated	YES
Scheduled Work Complete Date:	(qtr/yy) 4/15	9-11 (mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	0.00
		Net Change:	0.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	260
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: VFE Rehab Visitor Services Facilities [p/d/cc]			
Project #: 2007729667	Unit/Facility Name: Kooskia National Fish Hatchery		
Region/Area/District: Region: 1	Org Code: 14235	Congressional District: 01	State: ID
Project Justification			
DOI Asset Code: 40750700	Unique Identifier: 10004908	API: 0.00	FCI - Before: 0.00 FCI - Projected: 0.00
Project Description: Rehab Visitor Services Outdoor Educational Interpretive displays. Project includes a new hatchery entrance gate sign full color, outdoor quality high pressure laminate poster 2 foot x 2 foot in size; Mill Pond/Looking Glass trailhead interpretive overview signs, with cultural and natural history information (per SRBA agreement for tribal management); (for existing wood structure, one sign on each side; Trailhead and hatchery outdoor brochure racks; Wildlife identification and interpretive sign panels for pond observation platform to include 4 signs, full color with text, 2 foot x 3 foot size; Print costs for Kooskia portion of Dworshak Complex brochure, currently in production; matching funds to existing GPO print account; and Hatchery self-guided tour route interpretive signs, 2 color process, high pressure laminate, outdoor quality, 10x12", 8 signs total. These signs would be placed at points of interest identified in self-guided tour. Currently, the only orientation is the large kiosk panel in front of the main building, but no other interpretation/information is available beyond this one sign. New signs are needed for the adult fish trap, buildings, office, nursery, outside ponds. Signs would allow the public to visit and gain a better understanding of the operations on their own due to limited hatchery staff available to conduct improved visitor services to over 2,000 visitors to the facility each year. The fish production program includes over 500,000 Spring Chinook Salmon in cooperation with the Nez Perce tribe salmon restoration programs.			
Project Need/Benefit: Connecting people with nature is directly related to the mission of the National Fish Hatchery System. The Visitor Facility Enhancement Program is designed to get people outside to enjoy fish and wildlife resources through small construction projects that facilitate quality fish and wildlife dependent recreation.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0 % Critical Health or Safety Deferred Maintenance (10)	0 % Energy Policy, High Performance Sustain Bldg CI (6)		
0 % Critical Health or Safety Capital Improvement (9)	100 % Critical Mission Deferred Maintenance (4)		
0 % Critical Resource Protection Deferred Maintenance (7)	0 % Code Compliance Capital Improvement (4)		
0 % Critical Resource Protection Capital Improvement (6)	0 % Other Deferred Maintenance (3)		
	0 % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No		Total Project Score: 260	
VE Required (Y or N): N Type: Scheduled (YY):		Completed (YY):	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 25,000 % 100	Appropriated to Date:	\$'s 0
Capital Improvement Work:	0 0	Requested in FY 2013 Budget:	\$25,000
Total:	\$25,000 100	Future Funding to Complete Project:	0
		Total:	\$25,000
Class of Estimate: D		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2013 (yy)		Design Funds Received in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/13	Prepared/Last Updated	Jan-12
Project Complete: (QTR/YY)	4/15	(mm/yy)	
		DOI Approved? YES	
Annual Operation & Maintenance Costs (\$'s)			
Current:	53.69	Projected:	0.00
		Net Change:	53.69

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013**

U.S. Fish and Wildlife Service		Project Score/Ranking:	230
PROJECT DATA SHEET		Planned Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Visitor Facility Enhancement - Rehabilitate Leeds Eco-Trail Boardwalk Phase 2 (d/cc)			
Project #: 2007734982	Unit/Facility Name: Edwin B Forsythe National Wildlife Refuge		
Region/Area/District: Region: 5	Org Code: 52510	Congressional District: 02	State: NJ
Project Justification			
DOI Asset Code: 40751100	Unique Identifier: 10022040	API: 70	FCI - Before: 1 FCI - Projected: 0.00
Project Description: Rehabilitate Leeds Eco-Trail boardwalk Phase 2. Rehabilitate by altering the boardwalk rails with wheel chair-height rails for the 945 linear feet rail completed in 2009. Present rails obstruct the views for those in a wheelchair. Rehabilitate 340 L.F. at the end of the boardwalk for the 0.5-mile loop trail is located near the entrance of the Wildlife Drive. It provides an opportunity for visitors to see and photograph wildlife at the tidal salt marsh to forest transition. In addition, it is well suited for environmental education. Students can have access pools for dip netting and closely examine salt marsh flora and fauna from the boardwalk. Wayside exhibits created in partnership with the New Jersey Coastal Heritage Trail help to interpret the resources of the site. Recently, a grant was awarded to upgrade the upland portion of the trail to make it accessible for visitors with mobility impairments. In 2009, only 945 L.F. of the boardwalk was replaced that was damaged by high tides where the trail was closed due to numerous safety hazards.			
Project Needs/Benefits: The outer boardwalk will made be accessible to visitors with mobility impairments. The project will benefit the refuge's areas of emphasis for wildlife observation and environmental education. It also supports Refuge Annual Performance Planning (RAPP) measure 5.26 Wildlife Observation Foot Trail Visits.			
Ranking Categories: Identify the percent of the project that is in the following categories of need:			
0	% Critical Health or Safety Deferred Maintenance (10)	0	% Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement (9)	0	% Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance (7)	0	% Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement (6)	65	% Other Deferred Maintenance (3)
100	Emphasis Total	35	% Other Capital Improvement (1)
Capital Asset Planning 300 Analysis Required on this Project? No		Total Project Score: 230	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s %		\$'s
Deferred Maintenance Work:	\$277,134 65	Appropriated to Date:	
Capital Improvement Work:	\$149,226 35	Requested in FY 2013 Budget	\$426,360
Total Cost Estimate:	\$426,360 100	Planned Funding in FY 2013	\$0
		Future Funding to Complete Project:	\$0
Class of Estimate: (A, B, C, D, DM) DM		Total Project Cost:	\$426,360
Estimate Good Until:	2014		
Dates:		Project Data Sheet	DOI Approved?
Scheduled Work Start Date:	(qtr/yy) 1/13	Prepared/Last Updated	YES
Scheduled Work Complete Date:	(qtr/yy) 4/15	8-11	
		(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	155	Projected:	155 Net Change: 0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013**

<i>U.S. Fish and Wildlife Service</i>		Project Score/Ranking:	100
PROJECT DATA SHEET		Planned Funding FY:	2013
		Funding Source:	Construction
Project Identification			
Project Title: Visitor Facility Enhancement - Rehabilitate the YETA Showers & Restrooms.			
Project #: 2010123224	Unit/Facility Name: Aransas National Wildlife Refuge		
Region/Area/District: Region: 2	Org Code: 21532	Congressional District: 14	State: TX
Project Justification			
DOI Asset Code: 35801000	Unique Identifier: 10007024	API: 30	FCI - Before: 1 FCI - Projected: 0.00
<p>Project Description: Rehabilitate the YETA showers and restrooms by upgrading the current septic system for this facility. The YETA Comfort Station is aged and dilapidated, and needs to be rehabilitated to provide updated facilities for the visiting public. The Comfort Station will be replaced with an updated modern facility that is safe, well-light, and provide a more sanitary facility as well as provide access that is compliance with ADA requirements.</p> <p>Project Need/Benefit: This project will greatly enhance the Youth Environmental Training Area by making the facility meet ADA standards. This rehabilitation will improve the experience for the public who use the facilities.</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need:			
0	% Critical Health or Safety Deferred Maintenance (10)	0	% Energy Policy, High Performance Sustain Bldg CI (6)
0	% Critical Health or Safety Capital Improvement (9)	0	% Critical Mission Deferred Maintenance (4)
0	% Critical Resource Protection Deferred Maintenance (7)	0	% Code Compliance Capital Improvement (4)
0	% Critical Resource Protection Capital Improvement (6)	0	% Other Deferred Maintenance (3)
100	Emphasis Total	100	% Other Capital Improvement (1)
Capital Asset Planning 300 Analysis Required on this Project? No		Total Project Score: 100	
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
	\$'s %		\$'s
Deferred Maintenance Work:	\$0 0	Appropriated to Date:	
Capital Improvement Work:	\$140,000 100	Requested in FY 2013 Budget	140,000
Total Cost Estimate:	\$140,000 100	Planned Funding in FY 2013	\$0
		Future Funding to Complete Project:	\$0
		Total Project Cost:	\$140,000
Class of Estimate: (A, B, C, D, DM) DM			
Estimate Good Until: 2014			
Dates:		Project Data Sheet	DOI Approved?
Scheduled Work Start Date:	(qtr/yy) 1/13	Prepared/Last Updated	YES
Scheduled Work Complete Date:	(qtr/yy) 4/15	8-11 (mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	48	Projected:	47 Net Change: 1

**U.S. Fish & Wildlife Service
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2013 - 2017
Summary Project Data Sheet**

DOI Rank	Reg Rank	Unit Name	State	Congress Dist	Project Title/Description	Ranking Categories (%)										Cost (\$000)		
						%CHSDm	%CHSci	%CRPdm	%CRPci	%CmDm	%PHPSBci	%Odm	%CCci	%Oci	DM%		CI%	
FY 2013																		
1000	3	Crab Orchard NWR	IL	12	Little Grassy Dam Site Investigation	100	0	0	0	0	0	0	0	0	0	0	0	300
1000	8	Pahrnagat NWR	NV	2	Upper Pahrnagat Dam	100	0	0	0	0	0	0	0	0	0	0	0	1,353
825	4	Bears Bluff NFH	SC	6	Replace Decking & Handrails on Saltwater Pier	40	0	60	0	0	0	0	0	0	0	0	0	33
805	5	White River NFH	VT	0	Reconstruct the River Water Infiltration Gallery	50	0	0	0	50	0	0	0	0	0	0	0	1,432
779	8	San Pablo Bay NWR	CA	6	Rehabilitate and Repair Levees	0	0	60	40	0	0	0	0	0	0	0	0	1,497
770	5	White River NFH	VT	0	Demolish & Reconstruct the Fish Tagging Building	50	0	0	0	50	0	0	0	0	0	0	0	500
740	5	Missisquoi NWR	VT	0	Erosion Control to Protect Indian Burial Ground	0	0	0	100	0	0	0	0	0	0	0	0	156
610	9	NFHS	NA	NA	NFHS Demolish & Dispose of Excess Property	0	0	0	0	100	0	0	0	0	0	0	0	130
610	2	Lower Rio Grande Valley NWR	TX	15	Flooding Repairs	0	0	0	0	0	0	0	100	0	0	0	0	176
610	9	NWRS	NA	NA	NWRS Dispose of Excess Property 2013	0	0	0	0	100	0	0	0	0	0	0	0	309
600	1	Turnbull NWR	WA	5	GE-Tier 2 Energy Efficiency for Turnbull Comfort Station power line removal	0	0	0	0	0	100	0	0	0	0	0	0	210
575	4	Tennessee NWR	TN	8	Repair Storm Damaged Service Road	0	0	0	0	100	0	0	0	0	0	0	0	126
550	4	White River NWR	AR	1	GE-Visitor Center/Office Tier 2 Energy Upgrades	0	0	0	0	25	75	0	0	0	0	0	0	550
545	3	Boyer Chute NWR	NE	1	Demolish Flood Damaged Buildings	0	0	0	0	0	0	100	0	0	0	0	0	300
545	4	Okefenokee NWR	GA	1	Repair Boardwalk and Observation Platform	0	0	0	0	0	0	100	0	0	0	0	0	159
521	2	Inks Dam NFH	TX	11	Replace Fishing Pier, Ramp & Slab	30	0	0	0	0	0	0	0	0	70	0	0	100
475	2	Tishomingo NWR	OK	2	GE-Rehabilitate HQ building to improve energy efficiency	0	0	0	0	0	75	0	0	25	0	0	0	139
300	1	James Campbell NWR	HI	2	VFE-Replacement interpretive and entrance	0	0	0	0	0	0	100	0	0	0	0	0	134
260	1	Kooskia NFH	ID	1	Rehabilitate Signs & Interpretive Displays	0	0	0	0	100	0	0	0	0	0	0	0	25
230	5	Edwin B. Forsythe NWR	NJ	2	VFE-Rehabilitate Leeds Eco Trail Boardwalk Phase 2	0	0	0	0	0	0	65	0	35	0	0	0	426
100	2	Aransas NWR	TX	14	VFE-Rehabilitate the YETA Showers & Restrooms.	0	0	0	0	0	0	0	0	100	0	0	0	140
													FY 2013 Total Cost	8,195				

DOI Rank	Reg	Unit Name	State	Congress Dist	Project Title/Description	Ranking Categories (%)										Cost (\$000)		
						%CHsdm	%CHSci	%CRPdm	%CRPci	%CMdm	%EPHPSBci	%Odm	%CCci	%Oci	%DM		%CI	
FY 2014																		
1000	3	Necedah NWR	WI	3	Sprague Mather and Goose Pool Dams	100	0	0	0	0	0	0	0	0	0	0	0	1,100
1000	8	Pahranagat NWR	NV	2	Upper Pahranagat Dam	100	0	0	0	0	0	0	0	0	0	0	0	1,502
844	4	Warm Springs NFH	GA	3	Replace Fish Holding House	0	0	0	0	0	100	0	0	0	0	0	0	514
838	6	Long Lake NWR	ND	0	Construct Storage Building	0	0	0	100	0	0	0	0	0	0	0	0	500
805	1	Midway Atoll NWR	UM	99	Remove lead based paint from buildings and structures	70	0	30	0	0	0	0	0	0	0	0	0	406
789	4	Long Lake NWR	ND	0	Construct Culvert Bridges	0	25	0	75	0	0	0	0	0	0	0	0	500
779	4	Wolf Creek NFH	KY	1	Replace Oxygenation System - Phase 1 (p/d/cc)	0	0	100	0	0	0	0	0	0	0	0	0	1,200
740	5	Ohio River Islands NWR	WV	4	Erosion Control (p/d/cc)	0	0	100	0	0	0	0	0	0	0	0	0	1,500
740	6	Ennis NFH	MT	0	Construct Effluent Treatment System-Phase 1	0	0	0	100	0	0	0	0	0	0	0	0	800
675	9	NWRS	NA	NA	NWRS Visitor Facility Enhancements 2014	0	0	0	50	50	0	0	0	0	0	0	0	1,000
675	3	NFHS	NA	NA	NFH Visitor Facility Enhancements	0	0	0	50	50	0	0	0	0	0	0	0	400
675	9	NWRS	NA	NA	NWRS 2017 Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	0	1,697
675	6	NFHS	NA	NA	NFH Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	0	600
610	9	NWRS	NA	NA	NWRS Dispose of Excess Property 2014	0	0	0	0	100	0	0	0	0	0	0	0	300
610	9	NFHS	NA	NA	NFHS Demolish & Dispose of Excess Property	0	0	0	0	100	0	0	0	0	0	0	0	130
														FY 2014 Total Cost	12,149			

DOI Rank	Reg	Unit Name	State	Congress Dist	Project Title/Description	Ranking Categories (%)											Cost (\$000)		
						%CHSdm	%CHScl	%CRPdm	%CRPcl	%Cmdm	%EPHPSBcl	%Odm	%CCcl	%Ocl	%DM	%CI			
FY 2015																			
1000	8	Modoc NWR	CA	4	Rehab Dorris Dam	100	0	0	0	0	0	0	0	0	0	0	0	0	300
844	4	Warm Springs NFH	GA	3	Replace Fish Holding House (p/d/cc)	20	0	80	0	0	0	0	0	0	0	0	0	0	600
740	6	Rocky Mountain Arsenal	CO	7	Construct 500KW Solar Array	0	0	0	0	0	100	0	0	0	0	0	0	0	800
740	4	Atchafalaya NWR	LA	6	Construct Office/Shop	0	0	0	100	0	0	0	0	0	0	0	0	0	926
740	8	San Pablo Bay	CA	6	Levees Phase 2	0	0	0	100	0	0	0	0	0	0	0	0	0	1,100
740	3	Jordan River NFH	MI	1	Whitefish Production Phase 2	0	0	0	100	0	0	0	0	0	0	0	0	0	1,914
710	4	Mountain Longleaf NWR	AL	3	Construct Shop	0	0	0	35	0	35	0	0	0	0	0	30	0	810
675	9	NWRS	NA	NA	NWRS Visitor Facility Enhancements 2015	0	0	0	50	50	0	0	0	0	0	0	0	0	1,000
675	9	NWRS	NA	NA	NWRS 2017 Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	0	0	1,613
675	6	NFHS	NA	NA	NFH Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	0	0	600
675	3	NFHS	NA	NA	NFH Visitor Facility Enhancements	0	0	0	50	50	0	0	0	0	0	0	0	0	400
643	4	Crocodile Lake NWR	FL	18	Rehab Whiskey Bottle pit	0	0	0	70	0	0	0	0	0	0	0	30	0	1,656
610	9	NWRS	NA	NA	NWRS Dispose of Excess Property 2015	0	0	0	0	100	0	0	0	0	0	0	0	0	300
610	9	NFHS	NA	NA	NFHS Demolish & Dispose of Excess Property	0	0	0	0	100	0	0	0	0	0	0	0	0	130
														FY 2015 Total Cost	12,149				

DOI Rank	Reg	Unit Name	State	Congress Dist	Project Title/Description	Ranking Categories (%)										Cost (\$000)		
						%CHSdm	%CHScl	%CRPdm	%CRPcl	%CMdm	%EPHPSBcl	%Odm	%CCcl	%Ocl	%DM		%C	
FY 2016																		
1000	2	Buffalo Lake NWR	TX	31	Umbarger Dam - Repair Roller Compacted Concrete Spillway	100	0	0	0	0	0	0	0	0	0	0	0	2,000
740	6	Gavins Point NFH	SD	0	Construct Water Treatment Building	0	0	0	100	0	0	0	0	0	0	0	0	1,742
740	3	Jordan River NFH	MI	3	Construct Whitefish Production Phase I	0	0	0	100	0	0	0	0	0	0	0	0	772
740	8	San Pablo Bay	CA	6	Levees Phase 2	0	0	0	100	0	0	0	0	0	0	0	0	2,107
675	9	NWRS	NA		NWRS Visitor Facility Enhancements 2016	0	0	0	50	50	0	0	0	0	0	0	0	1,000
675	9	NWRS	NA		NWRS 2017 Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	0	1,798
675	6	NFHS	NA		NFH Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	0	600
675	3	NFHS	NA		NFH Visitor Facility Enhancements	0	0	0	50	50	0	0	0	0	0	0	0	400
610	9	NWRS	NA		NWRS Dispose of Excess Property 2016	0	0	0	0	100	0	0	0	0	0	0	0	300
610	9	NFHS	NA		NFHS Demolish & Dispose of Excess Property	0	0	0	0	100	0	0	0	0	0	0	0	130
608	1	Oregon Islands NWR	OR	1	Expand Oregon Coast NWR Complex Office	0	0	0	50	50	0	0	0	0	0	0	0	1,300
FY 2016 Total Cost																	12,149	

DOI Rank	Reg	Unit Name	State	Congress Dist	Project Title/Description	Ranking Categories (%)											Cost (\$000)		
						%CHSDm	%CHSci	%CRPdm	%CRPci	%CmDm	%EPHPSBci	%Odm	%CCci	%Oci	%DM	%CI			
FY 2017																			
1000	9	Division of Engineering	VA	99	Evaluations of Newly Acquired Dams	100	0	0	0	0	0	0	0	0	0	0	0	0	500
1000	1	Midway Atoll NWR	UM	0	Remove lead base paint from buildings and structures	100	0	0	0	0	0	0	0	0	0	0	0	0	4,960
740	1	Abernathy Fish Technology Center	WA	3	Admin/VC Building - Phase 2 [c]	0	0	0	100	0	0	0	0	0	0	0	0	0	1,795
740	6	Gavins Point NFH	SD	0	Construct Water Treatment Building	0	0	0	100	0	0	0	0	0	0	0	0	0	718
675	9	NWRS	NA		NWRS 2017 Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	0	0	1,746
675	9	NWRS	NA		NWRS Visitor Facility Enhancements 2017	0	0	0	50	50	0	0	0	0	0	0	0	0	1,000
675	6	NFHS	NA		NFH Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	0	0	600
675	3	NFHS	NA		NFH Visitor Facility Enhancements	0	0	0	50	50	0	0	0	0	0	0	0	0	400
610	9	NFHS	NA		NFHS Demolish & Dispose of Excess Property	0	0	0	0	100	0	0	0	0	0	0	0	0	130
610	9	NWRS	NA		NWRS Dispose of Excess Property 2017	0	0	0	0	100	0	0	0	0	0	0	0	0	300
													FY 2017 Total Cost	12,149					

Total Number of Projects - This Plan: 71 **Total Cost of All 5-Year Plan Projects (\$000): \$56,791**

Summary of Requirements

Appropriation: Construction

	2011 Enacted		2012 Enacted		Fixed Costs	Internal Transfers	Program Changes (+ / -)		FY 2013 President's Budget		Changes from FY 2012	
	FTE	Amount	FTE	Amount			FTE	Amount	Total FTE	Amount	FTE	Amount
Nationwide Engineering Services	82	9,143	82	9,070	+131	+0	0	-112	82	9,089	0	+19
Dam Safety		1,113		1,113	+0	+0		+0		1,113		0
Bridge Safety		738		739	+0	+0		+0		739		0
Wildlife Refuge		6,079		8,848	+0	+0		-2,873		5,975		-2,873
Fish Hatcheries		3,731		2,917	+0	+0		-697		2,220		-697
Other		0		364	+0	+0		-364		0		-364
Subtotal, Construction	82	20,804	82	23,051	+131	0	0	-4,046	82	19,136	0	-3,915
Reimbursable program	0	2,000	0	2,000	+0	+0	0	0	0	2,000	0	0
Total, Construction	82	22,804	82	25,051	+131	+0	0	-4,046	82	21,136	0	-3,915

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	2011 actual	2012 estimate	2013 estimate
<u>Obligations by program activity:</u>			
Direct Program:			
0001 Refuges	25	20	8
0002 Hatcheries	9	6	3
0003 Law Enforcement	0	0	1
0004 Dam safety	3	2	2
0005 Bridge safety	1	1	1
0006 Nationwide Engineering Services	9	9	9
0009 Ecological Services/Habitat Restoration	1	1	0
0100 Total, Direct program:	48	39	24
0801 Reimbursable program:	0	2	2
0900 Total, new obligations	51	41	26
<u>Budgetary resources available for obligation</u>			
1000 Unobligated balance carried forward, start of year	46	23	12
1100 New Budget Authority (gross)	23	27	21
1021 Resources avail from recoveries of prior year obligations	5	5	3
1930 Total budgetary resources available for obligation	74	53	36
2395 Total new obligations (-)	-51	-41	-26
2440 Unobligated balance carried forward, end of year	23	12	10
<u>New budget authority (gross), detail: discretionary</u>			
4000 Appropriation	21	23	19
4001 Unobligated balance of appropriations permanently reduced	0	0	0
4300 Appropriation (total, discretionary)	21	23	19
<u>Discretionary spending authority from offsetting collections</u>			
5800 Offsetting collections (cash)	1	2	2
5801 Change in uncollected payments, Federal source	1	0	0
5890 Spending authority from offsetting collection (total discretionary)	2	2	2
7000 Total new budget authority (gross)	24	25	21
<u>Change in obligated balances</u>			
3000 Obligated balance, start of year	186	86	65
3020 Total New obligations	172	80	59

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	2011 actual	2012 estimate	2013 estimate
3040 Total outlays (gross) (-)	-147	-57	-42
3080 Recoveries of prior year obligations (-)	-5	-5	-3
3091 Change in uncollected customer payments	-6	-6	-6
3100 Obligated balance, end of year (Gross)	80	59	40
<u>Outlays (gross) detail:</u>			
4010 Outlays from new discretionary authority	7	7	6
4011 Outlays from discretionary balances	140	50	36
4020 Total outlays (Gross)	147	57	42
<u>Offsets against gross BA and outlays:</u>			
Offsetting collections from:			
4030 Federal sources	-10	-2	-2
4030 Federal sources (total)	-10	-2	-2
<u>Net budget authority and outlays:</u>			
8900 Budget Authority	21	23	19
9000 Outlays	137	55	40
Object Classification Summary			
Direct Obligations:			
Personnel compensation:			
1111 Full-time permanent	6	6	6
1113 Other than full-time permanent	1	1	1
1119 Total personnel compensation	7	7	7
1121 Civilian personnel benefits	2	2	2
1210 Travel and transportation of persons	1	1	1
2310 Rental payments to GSA	1	1	1
2330 Communications, utilities and misc. charges	0	1	1
2520 Other Services	0	2	1
2530 Purchase of goods from Government accounts	2	4	1
2540 Operation and maintenance of facilities	9	4	3
2600 Supplies and materials	1	1	1
3100 Equipment	0	2	1
3200 Land and structures	21	12	4
4100 Grants, subsidies and contributions	3	2	1
1990 Subtotal obligations, Direct Obligations	47	39	24

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	2011 actual	2012 estimate	2013 estimate
Reimbursable obligations:			
2520 Other Services	1	2	2
3100 Equipment	1	0	0
3200 Land and structures	1	0	0
2990 Subtotal obligations, Reimbursable Obligations	3	2	2
9995 Below reporting threshold	1	0	0
9999 Total, new obligations	51	41	26
Personnel Summary			
1001 Civilian full-time equivalent employment	82	82	82

Land Acquisition

Appropriations Language

For expenses necessary to carry out the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 through 11), including administrative expenses, and for acquisition of lands or waters, or interests therein, in accordance with statutory authority applicable to the United States Fish and Wildlife Service, [\$54,720,000] \$106,892,000, to be derived from the Land and Water Conservation Fund and to remain available until expended [of which, notwithstanding 16 U.S.C. 4601-9, not more than \$5,000,000 shall be for land conservation partnerships authorized by the Highlands Conservation Act of 2004, including not to exceed \$160,000 for administrative expenses]: *Provided*, That none of the funds appropriated for specific land acquisition projects may be used to pay for any administrative overhead, planning or other management costs. (Consolidated Appropriations Act, 2012.)

Justification of Language Change

Deletion: “of which, notwithstanding 16 U.S.C. 4601-9, not more than \$5,000,000 shall be for land conservation partnerships authorized by the Highlands Conservation Act of 2004, including not to exceed \$160,000 for administrative expenses...”

The budget does not request funding under the Highlands Conservation Act of 2004 in FY 2013.

Authorizing Statutes

The Fish and Wildlife Act of 1956, as amended (16 U.S.C. 742a). Authorizes acquisition of additions to the National Wildlife Refuge System for the development, management, advancement, conservation, and protection of fish and wildlife resources by purchase or exchange of land and water or interests therein.

Refuge Recreation Act of 1962, as amended (16 U.S.C. 460). Authorizes acquisition of areas that are adjacent to or within, existing fish and wildlife Conservation Areas administered by the Department of the Interior, and suitable for (1) incidental fish and wildlife-oriented recreation development, (2) the protection of natural resources, (3) the conservation of listed, threatened or endangered species, or (4) carrying out two or more of the above.

Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601). Authorizes appropriations to the Fish and Wildlife Service to acquire land for National Wildlife Refuges as otherwise authorized by law. Authorization of Appropriations: Expires September 30, 2015.

National Wildlife Refuge Administration Act of 1966 (16 U.S.C. 668dd). Established overall policy guidance, placed restrictions on the transfer, exchange, or other disposal of refuge lands, and authorized the Secretary to accept donations for land acquisition.

Endangered Species Act of 1973, as amended (16 U.S.C. 1534). Authorizes the acquisition of land, waters, or interests 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 purchase of wetlands, or interests in wetlands, consistent with the wetlands priority conservation plan established under the Act.

Justification of Fixed Costs and Related Changes

(Dollars in Thousands)

Pay Raise and Pay-Related Changes	PY	CY Change	BY Change
Calendar Year 2010 Quarter 4	36		
Calendar Year 2011 Quarters 1-3	-		
Calendar Year 2011 Quarter 4		+0	
Calendar Year 2012 Quarters 1-3		+0	
Calendar Year 2012 Quarter 4			+0
Calendar Year 2013 Quarters 1-3			+40
Non-Foreign Area COLA Adjustment to Locality Pay	-	+5	
Change in Number of Paid Days			+44
Employer Share of Federal Health Benefit Plans	33	+35	+53

Other Fixed Cost Changes and Projections	PY	CY Change	BY Change
GSA Rental Payments	6	+9	+120
<p>The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.</p>			

Internal Realignments and Non-Policy/Program Changes (Net-Zero)	BY (+/-)
Land Protection Planning	+3,434
<p>The National Wildlife Refuge System's Land Protection Planning Program directly supports the Land Acquisition program. The Service will transfer funding from the Resource Management Appropriation to the Land Acquisition Appropriation to better align the purpose of this program.</p>	

Appropriation: Land Acquisition

		2011 Actual	2012 Enacted	2013 Request			Change from 2012 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Land Acquisition Management (\$000)		10,534	10,538	+257	-56	10,739	+201
User Pay Cost Share (\$000)		1,996	1,997	0	+6	2,003	+6
Exchanges (\$000)		1,996	2,496	0	-501	1,995	-501
Inholdings (\$000)		2,495	2,246	0	+249	2,495	+249
Emergencies and Hardships (\$000)		2,495	2,246	0	+239	2,485	+239
Federal Refuges/Projects (\$000)		35,374	35,109	0	+48,632	83,741	+48,632
Subtotal, Land Acquisition - Realty (\$000)		54,890	54,632	0	+48,569	103,458	+48,826
	FTE	86	86	0	0	86	0
¹ Refuge Land Protection Planning (\$000)		0	0	+3,434	0	3,434	+3,434
	FTE	0	0	+20	0	20	+20
Highlands Conservation (\$000)		0	[+4,992]	0	[-4,992]	0	[-4,992]
Total, Land Acquisition (\$000)		54,890	54,632	3,691	+48,569	106,892	+52,260
	FTE	86	86	+20	0	106	+20

¹ Land Protection Planning directly supports the Land Acquisition program. In the FY 2013 budget request, \$3,434,000 and 20 FTE will be funded under the Land Acquisition Appropriation instead of Conservation Planning within the Resource Management Appropriation.

Summary of 2013 Program Changes for Land Acquisition

Request Component	(\$000)	FTE
• Federal Refuges/Projects	+48,632	0
• Inholdings	+249	0
• Emergencies and Hardships	+239	0
• User Pay Cost Share	+6	0
• Land Acquisition Management	-56	0
• Exchanges	-501	0
Total, Program Changes	+48,569	0

Justification of 2013 Program Changes

The 2013 budget request for Land Acquisition is \$106,892,000 and 106 FTE, a net program change of +\$48,569,000 and +0 FTE from the 2012 Enacted.

Federal Refuges/Projects (+48,632,000/+0 FTE)

This increase in funding will allow the Service to acquire and conserve important wildlife habitat for more than 20 projects. The project descriptions provide details about the resource values of the lands and waters proposed for addition to the Department’s network of conservation lands.

The Service makes acquisition decisions based on the resource values of lands and waters proposed for acquisition, ecosystem considerations, the potential for landscape-level conservation, and opportunities to advance and support projects involving partnerships with both public and private conservation partners.

Acquisition of land for conservation provides public health benefits and supports the America's Great Outdoors and the Rivers and Trails initiatives. National wildlife refuge lands provide affordable public outdoor recreational activities such as birdwatching, wildlife observation, photography, environmental education, interpretation, fishing, and hunting.

More than 45.5 million people visited national wildlife refuges in 2011. Recreation opportunities provided by national wildlife refuges support local tourism, which supports local economies. Visitors stay in local lodges, eat at local restaurants, and shop in local stores. Local employment increases, and additional funding goes to local, county, and state governments from the increase in tax revenues.

Land acquired through conservation easements supports the America's Great Outdoors initiative by keeping land owners on their land to continue compatible activities to protect habitat and maintain ecosystems. Local communities benefit from the ecological aspect of enhanced wildlife corridors, providing habitat for wildlife and maintaining grasslands, wetlands, and forests. The reduction in overall funding for land acquisition helps reserve funds for higher priorities that advance the mission of the Service.

As part of the Federal Refuges/Projects increase, the Service is requesting an increase to support projects listed in the Collaborative Landscape Planning. A number of ecosystems throughout the Nation where high-priority shared conservation goals can be achieved have been identified. The Service has three projects totaling over \$66 million as part of the Collaborative effort. One project is located in the Crown of the Continent, Northern Rockies, which will increase the land held in conservation easements. Two are located in the Longleaf Pine area, Florida and Georgia, and will increase fee title land ensuring increased recreation for the public. Acquiring these lands will save in the long run as future acquisition may require increased restoration funds in the future.

Inholdings (+\$249,000/+0 FTE)

The Service requests an increase of \$249,000 and 0 FTEs for Inholdings. Increased funding will enable the Service to acquire additional lands that become available sporadically. With the economic downturn of the past few years, the Service has received a higher number of contacts from landowners offering to sell biologically diverse properties within approved acquisition boundaries. The Service has a waiting list of these landowners offering choice parcels for addition to the National Wildlife Refuge System.

Emergencies and Hardships (+\$239,000/+0 FTE)

This increased funding will enable the Service to acquire additional parcels of biologically diverse land within approved acquisition boundaries. Emergencies and Hardships funding enables the Service to acquire land quickly from willing sellers who may have urgent medical or financial challenges.

User Pay Cost Share (+6,000/+0 FTE)

The Service requests an increase for User Pay Cost Share of \$6,000 and 0 FTE. 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.

Land Acquisition Management (-\$56,000/ +0 FTE)

For FY 2013, the Service requests a decrease of \$56,000 and 0 FTE. For the past several years, the Service has focused on managing the lands it already owns. Staff will work cooperatively with sister bureaus in the Department of the Interior (BLM and NPS) and the Department of Agriculture (FS) to acquire land for landscape-scale Collaborative Conservation projects.

Exchanges (-\$501,000/+0 FTEs) The Service requests a decrease of -\$501,000 and +0 FTEs for Exchanges. Decreased funding for Exchanges will allow the Service to concentrate efforts on acquiring biologically-rich land from willing sellers.

Program Overview

Through the Land and Water Conservation Fund (LWCF), the Service receives funding to acquire lands, waters, and interests therein as authorized by acts of Congress. The Service acquires important fish, wildlife, and plant habitat for the conservation of listed endangered and threatened species, as additions to the existing Refuge System and the National Fish Hatchery System. The Land Acquisition Program uses alternative and innovative conservation tools, including conservation easements; implements projects that have the input and participation of the affected local communities and stakeholders; and leverages Federal dollars to the maximum extent possible.

Refuge 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 partners to identify and protect habitats for migratory birds and other important species. In some cases, Land Protection Plans will be prepared to establish new refuges or, more likely, to expand existing refuges to address the needs of fish, wildlife, and plant communities. Specific activities include gathering background data, coordinating with state and local entities, involving the public, analyzing ecological, legal, and financial issues, and printing and distributing draft and final plan documents.

The Service has developed three draft 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 on identifying areas of ecological importance for conservation and potential land acquisitions or exchanges. 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.

Strategic Outcomes and Results

The Land Acquisition Program fulfills its goals by conserving habitat where biological communities will flourish. The Service's Land Acquisition Priority System (LAPS), a biological merit-based selection process, ranks lands for acquisition on standardized biological criteria. The LAPS quantifies the biological contributions of fisheries and aquatic resources, endangered species, migratory birds, and larger ecosystems at the refuge level. Using this information, the LAPS serves as the starting point for the prioritization of active land acquisition projects with willing sellers. It serves as an objective and biologically-based source of information for decision makers.

The America's Great Outdoors initiative will enhance the Service's science-based prioritization of land acquisition projects by focusing on landscape-scale conservation projects. The Service's projects support its mission-oriented priorities as well as potential cross-bureau collaborative conservation projects. Cross-bureau conservation focus areas include the Crown of the Continent, the Lower Mississippi Valley, the Chesapeake Bay, Grasslands/Prairie Potholes, and the Connecticut River, among others. Many

Service projects provide or enhance public outdoor recreation in close proximity to both urban and rural areas. Important factors for all projects proposed for the FY 2013 budget include contribution of leveraged funds, partner participation, and urgency of project completion, to protect ecosystems and wildlife species' habitats from development or inappropriate uses.

The Rivers and Trails initiative works in conjunction with the Land and Water Conservation Fund to increase the economic benefits to local communities through ecotourism and recreation activities. Studies have been conducted by federal government agencies and non-profit organizations on the benefits of having a Refuge in close proximity for recreation. Local economies benefit from drawing tourist dollars associated with the affordable public activities available on the refuge.

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 project for which the Service is requesting funding the Service has completed the necessary National Environmental Policy Act process and has an approved Land Protection Plan.

U.S. Fish and Wildlife Service Lands Mapper

The Service Lands Mapper is an internal, web-based application for viewing Service managed lands and waters. The new Service Lands Mapper Lite is a web-based application for public viewing of maps of FWS-managed lands. The Lands Mapper mapping application is designed to provide an overview of the fee title, less than fee title, and inholdings lands in the Cadastral Program in all Service Regions. All lands and boundaries depicted are considered resource-grade, and include purchase information and data about a majority of the Service interest tracts at this time.

The Service has opened access to the Lands Mapper to the public via the web. The external FWS Lands Mapper Lite shows Fee and Secondary lands.

The application enables Service employees to learn more about the land and water that the Service manages. The mapping application has been built using the Service's cadastral data and allows cadastral data to reflect the external boundaries of all fee title and less than fee title inholdings within Service-managed units, such as National Wildlife Refuges, as well as water within those boundaries.

The cadastral data is maintained by the Service's Cadastral Data Working Group. It is contained in the Service National Cadastral Geodatabase and is updated twice yearly. Additional tabular data specific to the fee title tracts of land and water is contained in the Land Records System (LRS).

Benefits of the Lands Mapper for Realty staff and other Service programs and employees at this time are:

- Display aerial photography, topographic maps, and street data for anywhere in the country.
- Search and zoom capability of Service-managed lands.
- Ability to overlay shapefiles or other web services in the mapper.
- Locate acreage information, links to station websites, and data for Service lands and the associated tracts of land or water (including the Wetland Management Districts).
- Compute measurements of distance and area.
- Print and export custom-made maps.

The Service Lands Mapper Lite mapping application will go into the NWRS Content Management System and will provide interactive maps for all NWRS Refuges for the public. It also will enable the Service to share, and directly access, data with the Department of Transportation, Federal

Highway Administration, and Federal Lands Program, and display this information on the Mapper. This application is a huge move forward in data sharing, saving time, and utilizing the resources of other federal agencies.

Working with partners and using contemporary conservation tools, land acquisition projects have added significant, biologically-valuable lands to the National Wildlife Refuge System.

Land Acquisition Success Stories

Sheldon NWR

The Sheldon National Wildlife Refuge in Nevada protects more than a half-million acres of high desert habitat at the state’s border with Oregon. These expansive tablelands of mountain big sagebrush, Wyoming big sagebrush, and mountain mahogany appear dry and rugged, but are punctuated with lush springs among rolling hills.

The Service acquired the 20-acre Ruby Pipeline Tract, a private inholding located entirely within the borders of the Refuge. The north boundary is almost completely surrounded by a Wilderness Study Area. Acquisition of this property allows the Service to manage wildlife resources located there consistent with surrounding Refuge lands. This tract is located along a drainage at Fish Creek Mountain, and is rich habitat for sage grouse, pygmy rabbit, mule deer, and scattered bands of bighorn sheep, and is important pronghorn antelope summer range habitat. The acquisition of this property prevented threatened development, which would have been detrimental to the wildlife habitat on the property as well as the Wilderness Study Area.



Ruby Pipeline Tract acquired in 2011
Picture credit: Brian Day – Refuge Manager, Sheldon NWR

San Bernard NWR

The Service-- along with 24 partner organizations, agencies, and landowners-- has been working for 15 years to conserve the Columbia Bottomlands, remnants of a once 700,000-acre near-coastal forest between the Brazos, San Bernard, and Colorado Rivers, south of Houston, Texas. Principally known for its importance for migrating songbirds, the Columbia Bottomlands provides a unique and diverse habitat that is threatened by development, invasive species, and a changing climate. To date, nearly 30,000 acres have been conserved.

The Service recently partnered with Natural Resources Conservation Service on the 1,315-acre Media Luna Ranch acquisition. In addition to purchasing a conservation easement through the Wetlands Reserve Program, NRCS will restore the hydrology of the 75% of the tract that is still forested. The remaining 25% of the property will be restored to bottomland forest.

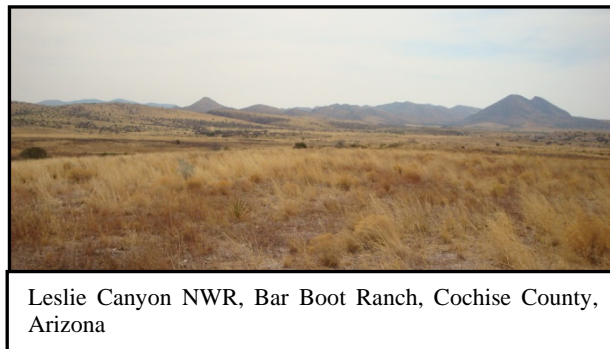


San Bernard NWR, Media Luna Ranch, Texas, Service photo by Jennifer Sanchez

After selling the initial conservation easement to NRCS, the landowner chose to sell the remaining interest to the Service. The property -- which includes one mile of Cedar Lake Creek frontage -- lies across from the Nannie M. Stringfellow Wildlife Management Area. Including the core unit of San Bernard NWR, a 35,000-acre contiguous corridor of conserved lands reaches more than nine miles inland from the Gulf of Mexico.

Leslie Canyon NWR

In the spirit of public-private cooperation, the Service purchased a conservation easement on the Bar Boot Ranch at the Leslie Canyon National Wildlife Refuge in Cochise County, Arizona. This 3,221-acre easement tract represents the final phase of a multi-year easement acquisition totaling 13,440 acres. This conservation effort reflects a mutual goal of ensuring survival of native fish and wildlife on both the ranch and the Refuge by targeting for conservation the upstream reaches of the Leslie Creek Watershed. The easement limits subdivision and surface development on the Ranch and permits watershed restoration activities, while continuing to allow traditional ranching uses. By limiting development, this acquisition will assure continued water supplies to sustain native fish, wildlife, and plants, including federally-listed threatened and endangered species.



Middle Mississippi River NWR

Wetlands America Trust, affiliated with Ducks Unlimited, donated 291 acres to the Middle Mississippi River National Wildlife Refuge in Illinois. The lands -- donated as a result of a Middle Mississippi River Partnership-sponsored NAWCA grant -- provide migratory and nesting habitat for songbirds, waterfowl, and other riverfront forest obligates. These unique lands lie within the uncontrolled portion of the middle Mississippi River, below the confluence with the Missouri River where water levels are not regulated by the lock and dam system. Water levels fluctuate greatly in this "open river" section of the Mississippi, causing frequent flooding, as occurred during the flood of 1993. As natural succession is allowed to progress, roosting and foraging habitat for the Indiana bat will likely be created, as well as a green corridor along the Mississippi, connecting diverse habitats from the floodplain to hardwood uplands.



Waccamaw NWR

The Service acquired 216 acres valued at more than \$1.5 million at the Waccamaw National Wildlife Refuge in South Carolina. This land is located within the city limits of Conway and will support the Service's urban wildlife refuge initiative. It contains a major isolated wetlands area that is home to many migratory birds as well as a wood stork nesting rookery. This area will also provide outreach opportunities such as hiking and biking trails, as well as environmental education.

Santee NWR

At Santee National Wildlife Refuge, South Carolina, the Service acquired 32.8 acres of fee lands valued at more than \$190,000. This property abuts existing Refuge lands and provides wintering and stopover habitat for migratory waterfowl, water birds, shorebirds, song birds, and at least one federal trust species, the endangered wood stork. It also supports resident breeding bird populations such as the wood duck, bald eagle, and painted bunting.

Silvio O. Conte NFWR

The Silvio O. Conte National Fish and Wildlife Refuge encompasses the entire Connecticut River Watershed, and includes 10 Divisions in the four states bordering the River (Connecticut, Massachusetts, New Hampshire, and Vermont). The Service acquired 907 acres in 2011 – comprised of 13 separate ownerships -- at a cost of \$2,601,000. Three of the states identified the Connecticut River as being a critical centerpiece of the America's Great Outdoors initiative, while the fourth, New Hampshire, specifically cited the Conte Refuge as one of two geographic areas on which to focus a shared vision for conservation and outdoor recreation. Establishing protected wildlife habitat corridors is a primary focus of the Conte Refuge. One of the tracts acquired in partnership with The Nature Conservancy at the Pondicherry Division connects Refuge lands to the White Mountain National Forest. At the Fort River Division, the Refuge partnered with The Trust for Public Land, the Town of Hadley, the Kestrel Land Trust, and other members of the Fort River Partnership to protect a 24-acre parcel which is being restored as breeding habitat for bobolinks and other grassland birds whose populations are declining.



Picture is Silvio O. Conte NF&WR, Mohawk River Division, Columbia, NH

Umbagog NWR

The Service acquired five tracts totaling 3,391 acres at a cost of \$3,544,000 at the Umbagog National Wildlife Refuge in New Hampshire; the most notable of which was the first phase of the Androscoggin Headwaters - Plum Creek conservation project. Acquisition of this 2,920-acre tract is the first of five planned acquisitions by both federal and state land protection agencies. The project ensures that working forests will remain a part of the landscape, while breeding habitat for loons, black ducks, osprey, and other migratory birds is protected in perpetuity. The Phase I purchase protects four undeveloped ponds and many Androscoggin River tributary streams, using funds from both the Land and Water Conservation Fund and the Migratory Bird Conservation Fund. The Service and New Hampshire Fish and Game aim to acquire more than 8,000 acres of the most sensitive habitat to be held as publicly-owned conservation land. The remaining 23,000 acres owned by Plum Creek will be protected with a conservation easement that ensures sustainable forestry and recreational access, but the land will remain privately owned and be managed as a commercial forest.

Blackwater NWR

Blackwater National Wildlife Refuge in Maryland has historically been recognized as one of the Chesapeake Bay's most important and vibrant wildlife conservation areas. In 2011, the Service added 596 acres to the Refuge, featuring both wetlands and dry forested habitats that are ideal for various migratory bird species, including bald eagles, osprey, wood ducks, black ducks, and other forest-dwelling marsh and water birds. Located on a high ridge near the southern end of the Refuge boundary, the acquired tracts are essential for climate change adaptation. As sea levels rise, the upland portions of these properties are expected to eventually transition into emergent marsh habitat essential for wintering waterfowl.



Edwin B. Forsythe NWR

Nearly 80 percent of this New Jersey refuge is tidal salt meadow and marsh, interspersed with shallow coves and bays. More black ducks winter here than any other site along the Atlantic Flyway. Working with The Trust for Public Land, the Service added 255 acres of tidal salt meadow to the Refuge. The Service also acquired a nearly 80-acre tract of forested habitat that contains an important fresh water creek flowing into Barnegat Bay. Barnegat Bay was identified by the State as the most important site in

New Jersey for land protection and recreation in the *America's Great Outdoors Fifty State Report*. More than 5,000 feet of creek frontage are now protected, and 10 acres of tidal marsh adjacent to existing Refuge lands will increase protected foraging habitat for water birds.



Flint Hills Legacy Conservation Area

The Flint Hills Legacy Conservation Area was established in fall of 2011 to protect a unique and highly diverse area in eastern Kansas. Tallgrass prairie is one of the most threatened ecosystems in North America. Only about 4 percent of the once-vast tallgrass prairie remains, most of which lies within the Flint Hills of eastern Kansas and northeastern Oklahoma. Cultivation, agriculture, tree encroachment, and development activities continue to reduce the remainder, with the result that grassland birds that inhabit the area are the fastest declining group of avians in North America. However, the central core area still retains the same unobstructed views that Zebulon Pike described in his journal when he explored the Flint Hills 200 years ago. The limestone outcrops and thin soils discouraged plowing, and the predominant use of the Flint Hills since about 1860 has been cattle ranching. That ranching culture, with its use of grazing and fire, has been crucial in maintaining what is left of this fire-dependent ecosystem.

Bear River Migratory Bird Refuge

With the assistance of the Western Rivers Conservancy, the Service acquired 585 acres of wetlands, marshland, grasslands, riparian areas, and grain fields for the Bear River Migratory Bird Refuge in Utah. The Refuge serves a vital role in the Bear River delta ecosystem by protecting more than 41,000 acres of wetlands. The addition is an important part of the marshland ecosystem, and will allow for more efficient use of water resources on adjacent Refuge lands and support long term viability and health of wildlife habitat. The area is important to migratory bird species using both the Central and Pacific flyways. Migratory birds, waterfowl, and shorebirds, as well as resident wildlife, depend on the Refuge for feeding, breeding, and as a staging area. This acquisition will also expand opportunities for wildlife-dependent forms of public recreation.

Alaska Maritime NWR

The Service purchased two tracts totaling 154 acres in the Alaska Maritime National Wildlife Refuge. One tract, located near Cape Lisburne within one of the largest mainland areas of the Chukchi Sea Unit, is home to some of the largest concentrations of seabirds in the region. The other tract, located on Aiatalik Island south of Kodiak Island, is a significant cultural resource site eligible for listing on the National Register of Historic Places.

Yukon Delta NWR

The Service acquired three tracts totaling 280 acres at the Yukon Delta National Wildlife Refuge in Alaska. One tract is located along the Kisaralik River, which is among the most important areas on the Refuge for nesting raptors, and also supports one of the densest populations of breeding golden eagles in North America. It also supports several fish species, including Rainbow trout, Arctic grayling, and Pacific salmon. Two tracts are located on the banks of the Kwethluk River, which is a clear water tributary of the Kuskokwim River. The Kwethluk River is prime habitat for all five species of Pacific Salmon, Rainbow trout, and Dolly Varden.

Yukon Flats NWR

The Service acquired five tracts totaling 480 acres within the Yukon Flats National Wildlife Refuge in Alaska. One tract contains prime river frontage along the Porcupine River with cliffs containing important nesting habitat for peregrine falcon. The other tracts contain frontage along Beaver Creek, Rock Slough, and the Black River. Most of these properties contain high quality wetland complexes and were isolated inholdings surrounded by Refuge land. Acquisition of these parcels greatly benefits Refuge

wildlife management and provides a cost savings to the government due to decreased fire management expenses.

San Joaquin River NWR

For the past 18 years, the Lyons/Mapes family has been implementing their long-term goal to protect their property in perpetuity with conservation easements. The Service acquired conservation easements on two properties totaling 197 acres. The San Joaquin River National Wildlife Refuge, the newest unit of the San Luis National Wildlife Refuge Complex, was established in 1987 to protect endangered species, including the wintering grounds of Aleutian Canada (cackling) geese. Since then, that particular species has seen its population significantly increase; the species has been delisted and is now a game species for sportsmen. The other major endangered species focus on the Refuge is the riparian brush rabbit -- perhaps the most endangered mammal in California.



These easements 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.

San Diego NWR

The Service added six small, but important, inholdings to San Diego National Wildlife Refuge in California. These acquisitions on Mt. San Miguel helped to consolidate federal ownership in the heart of the refuge and to protect areas of coastal sage and chaparral that support a variety of rare plants and animals. San Diego NWR is the cornerstone of conservation efforts by partners and cooperators with the State of California's Natural Communities Conservation Planning program and the regional Multiple Species Conservation Plan. The refuge provides key habitat for the coastal California gnatcatcher, least Bell's vireo, Quino checkerspot butterfly, and Otay tarplant, among other listed or sensitive species. It has also been designated a Globally Important Bird Area by the American Bird Conservancy.



Chaparral and sage scrub habitat of McGinty Mountain on the San Diego National Wildlife Refuge with view to Mt. San Miguel. Photo copyright Earl S. Cryer; used with permission. *Hesperoyucca whipplei* - Chaparral yucca in the foreground.

Update on Land Exchanges for FY 2013

The following pages list refuges, waterfowl production areas, wetland management districts, Native Corporations, and Farm Service Agency (FSA) properties that may be part of ongoing projects in the negotiation or acquisition phases of possible land exchanges. Other exchanges may be undertaken throughout FY 2013 as opportunities arise. The Service projects an estimated \$2,664,000 in acquisition costs for over 278,482 acres. Exchanges may involve on-going expenditures over a period of years.

Exchange projects have provided unique experiences to work with partners from Federal, state, and local governments, in addition to private landowners, and organizations, and local and national conservation groups. Taking advantage of the expertise of the collective groups, exchange projects have provided significant biologically valuable lands providing critical habitat for a variety of wildlife within the National Wildlife Refuge System.

Crab Orchard NWR , Illinois

The Service acquired 74.13 acres for the Crab Orchard National Wildlife Refuge in Illinois through land-for-land exchange with Carterville Community Unit School District No. 5. The exchanged land provides habitat for the endangered Indiana bat and will protect forested habitat from future development, reducing habitat fragmentation. By divesting 8.02 acres to the School District, the District will be able to construct a secondary access road next to the new high school as an alternate route in the event of an emergency. This exchange will also allow for closure of a portion of road that is subject to illegal dumping near the Refuge boundary. Funding for the exchange equalization payment came from a Natural Resource Damage Assessment (NRDA) settlement. Since 1997, a total of \$1.76 million in NRDA funds have been spent on the Refuge for restoration work and land acquisition.

San Pablo Bay National Wildlife Refuge, California

Large-scale tidal wetland restoration at the San Pablo Bay National Wildlife Refuge will be successful with the addition of the former Naval Communications base. Lying amid marshland on the northern edge of the refuge near Vallejo, California, the 3,310-acres is one step closer to providing quality estuarine habitat for birds and endangered species. The island is one of the largest diked wetlands that will increase the size of the 13,000-acre Refuge by a quarter and add much-needed haven in the North Bay for birds and other wildlife. Congresswoman Lynn Woolsey, a key advocate for the restoration of Skaggs Island, introduced legislation in 2008 that enabled the property to be transferred. “Thanks to great teamwork between the Navy and the U.S. Fish and Wildlife Service, and the support and cooperation of a lot of partners, we were able to make it happen.” said Don Brubaker, manager of the San Pablo Bay National Wildlife Refuge.



STATE	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
ALASKA	AK Maritime NWR - Isanotski	4,800.00	\$5,000
	AK Maritime NWR - Akutan Corp	18,800.00	\$5,000
	AK Maritime NWR - Shumagin Corp	6,700.00	\$5,000
	Alaska Peninsula NWR - Oceanside	7,375.00	\$5,000
	Izembek NWR - King Cove	52,000.00	\$850,000
	Kenai NWR - CIRI	3,000.00	\$10,000
	Selawik NWR - NANA Corp	Undetermined	\$5,000
	Tetlin NWR - TCF	508.00	\$25,000
	Yukon Delta NWR - Cherfornak	40,000.00	\$30,000
	Yukon Delta NWR - NIMA Corp	Undetermined	\$40,000
	Yukon Delta NWR - Sea Lion Corp	55,000.00	\$65,000
	Yukon Delta NWR - Toksook Bay	29,300.00	\$20,000
	Yukon Delta NWR - Bethel Native Corporation	Undetermined	\$15,000
	Yukon Delta NWR - Napaskiak	45,000.00	\$80,000
	Yukon Delta NWR - Eek	Undetermined	\$5,000
	Yukon Delta NWR - Aniak	Undetermined	\$5,000
	Yukon Delta NWR - Chevak	Undetermined	\$5,000
	CALIFORNIA	Bitter Creek NWR	297.00
Bitter Creek NWR		0.10	\$10,000
Bitter Creek NWR		3.74	\$22,000
Don Edwards San Francisco Bay NWR		2.98	\$75,000
COLORADO	Arapaho NWR	1,700.00	\$40,000
	Rocky Flats NWR	640.00	\$45,000
FLORIDA	Archie Carr NWR	10.00	\$5,000
	Lake Wales Ridge NWR	2.75	\$20,000
	Pelican Island NWR	47.00	\$10,000
	St. Marks	3.00	\$15,000
ILLINOIS	Meredoisia NWR - IL DOT	10.00	\$20,000
	IL River NWR	5.00	\$10,000
	Cypress Creek NWR	10.00	\$10,000
INDIANA	Patoka NWR	Undetermined	\$20,000
IOWA	Union Slough NWR	40.00	\$10,000
KENTUCKY	Clarks River NWR	100.00	\$20,000
LOUISIANA	Handy Brake NWR	38.00	\$15,000
	Red River NWR	576.00	\$55,000
	Upper Ouachita NWR	80.00	\$10,000
Maine	Rachel Carson NWR	150.00	\$50,000
	Moosehorn NWR	115.00	\$45,000

MASSACHUSETTS	Assabet River NWR	350.00	\$50,000
	Great Meadows NWR	5.00	\$15,000
	Oxbow NWR	20.00	\$10,000
MICHIGAN	Shiawassee NWR	337.00	\$50,000
	Jackson County FmHA	5.00	\$10,000
	Jackson County WPA	2.00	\$25,000
MINNESOTA	Minnesota Valley NWR - MN DNR	279.60	\$25,000
	Kandiyohi County FmHA	20.00	\$10,000
	Pope County WPA	40.00	\$10,000
	Tamarac NWR	10.00	\$10,000
	Upper Mississippi River NW&FR	2.00	\$10,000
MISSISSIPPI	St. Catherine Creek NWR	510.00	\$45,000
	Tallahatchie NWR	4.67	\$5,000
MONTANA	Pablo NWR	2.00	\$10,000
NEBRASKA	North Platte NWR	5.00	\$5,000
	Rainwater Basin WMD	160.00	\$25,000
NEVADA	Sheldon NWR - Ruby Pipeline	20.00	\$30,000
	Stillwater NWR	500.00	\$20,000
NORTH DAKOTA	Various North Dakota WPA's & WMA's	100.00	\$80,000
NEW JERSEY	E. B. Forsythe NWR	100.00	\$25,000
NEW YORK	Missisquoi NWR	262.32	\$20,000
PUERTO RICO	Vieques NWR	96.41	\$15,000
SOUTH CAROLINA	Carolina Sandhills NWR	269.00	\$10,000
	Santee NWR	32.76	\$5,000
SOUTH DAKOTA	Various South Dakota WPA's & WMD's	160.00	\$55,000
	South Dakota WMD State Land	4,022.00	\$15,000
TENNESSEE	Lower Hatchie NWR	1.73	\$10,000
TEXAS	Lower Rio Grande Valley - Hidalgo County Irrigation District #3	5.00	\$5,000
	Lower Rio Grande Valley NWR FM 800	5.60	\$2,000
	Lower Rio Grande Valley Cameron County CCRMA	73.00	\$10,000
	Lower Rio Grande Valley NWR - Agriculture Investment Associates	2,700.00	\$45,000
	Lower Rio Grande Valley NWR - Fred Shuster	80.00	\$20,000
	Neches River NWR-Tetlin-through Exxon Exchange in Alaska	516.00	\$10,000
VERMONT	Silvio O. Conte NFWR	100.00	\$25,000
WASHINGTON	Conboy Lake NWR	20.00	\$30,000
	Willapa NWR Complex	227.00	\$60,000

WISCONSIN	Neceda WMA	5.00	\$20,000
	Fondu Lac County WPA	113.36	\$15,000
	Upper MS River NW&FR - WI DOT	Undetermined	\$25,000
	Upper MS River NWFR	280.00	\$10,000
WYOMING	Cokeville Meadows NWR	657.00	\$70,000
	Cokeville Meadows NWR	70.00	\$25,000
Totals		278,482.02	\$2,664,000

Land Acquisition Projects for FY 2013

The following lists of proposed land acquisition projects is the current set of land acquisition priorities that has been vetted and approved by bureau and Department leadership to meet the high priority programmatic needs during fiscal year 2013.

Collaborative Landscape Planning (CLP)

The 2013 Federal Land Acquisition program builds on efforts started in 2011 and 2012 to develop a program that supports strategic interagency landscape-scale conservation projects while continuing to meet agency-specific programmatic needs. These efforts were partially initiated in response to Congressional direction to the Department and the Forest Service to jointly use LWCF land acquisition funds jointly and more strategically to protect contiguous landscapes and meet shared conservation goals. Interior bureaus collaborated extensively with the Forest Service to develop a process to coordinate land acquisition planning with government and local community partners to achieve the highest priority shared conservation goals more effectively.

To facilitate Congress’s request, the CLP process is designed to:

- use the LWCF to incentivize collaborative planning for measurable outcomes at the "landscape scale;
- invest LWCF resources in some of the most ecologically important landscapes; and "
- invest in projects that have a clear strategy to reach shared goals grounded in science-based " planning, are driven by and responsive to local community initiatives, and will make the most efficient use of federal funds.

For 2013, Interior and U.S. Department of Agriculture are initiating the CLP process with a combined request of \$108.6 million. This includes a request of \$83.6 million dollars among the three Interior bureaus and the remaining \$25.0 million by the Forest Service. The 2013 CLP projects were evaluated by a Technical Advisory Committee (TAC) made up of BLM, FWS, NPS, and FS staff, and were rated according to merit based criteria in the following categories:

- Process – ensure proposals are built through Federal agency and local stakeholder collaboration and make efficient use of Federal funding. Stakeholder commitment to proposals, including broad-based community support, resources, or funding, were considered.
- Outcomes – ensure Federal resources are targeted to achieve important biological recreational, cultural and socio-economic outcomes, including improving access to public lands.
- Urgency – ensure funding is focused on outcomes that may be lost today if no action is taken " or that are particularly achievable today.
- Contribution to national priorities – ensure local proposals are important contributors to the " highest priority national conservation goals.

The joint Interior-Agriculture National Selection Committee identified a number of ecosystems throughout the Nation where high priority shared conservation goals can be achieved based on existing locally-driven conservation efforts. Through the rigorous merit based evaluation process, three ecosystems were selected for inclusion in the 2013

budget including: the Northern Rockies and the Florida-Georgia Longleaf Initiative landscapes, as well as an initial investment in the Greater Yellowstone landscape.

Investing now in these ecologically important but threatened landscapes will ensure that they remain resilient in the face of development pressures and global change. Smart investment in strategic conservation in these landscapes will prevent further ecosystem decline or collapse, which is expected to preclude the need for future investments in restoration. The proposed federal investments in these landscapes will additionally leverage significant private commitments to land and water conservation in the Crown of the Continent and Longleaf Pine ecosystems.

In the ***Northern Rockies landscape***, BLM, FWS, NPS, and FS aim to build resiliency in ecological systems and communities, so that, even as climate conditions change, this collaborative area will continue to support a full range of native biodiversity. Building ecological resiliency includes maintaining intact, interconnected landscapes and restoring fragmented or degraded habitats. The agencies have engaged in longstanding collaborations with Non-Government Organization partners, local community groups such as the Blackfoot Challenge and Rocky Mountain Front Landowner Advisory Group, and State and county government officials, to tailor a Federal conservation strategy and acquisition program that achieves a synergy between private rights, open space, traditional land uses and conservation. This shared vision, developed over years of collaboration, includes maintaining working ranches and forests by acquiring conservation easements as well as acquiring lands in fee that will provide public access and enjoyment.

The planned acquisitions will contribute to species conservation for an array of threatened, endangered, and sensitive species. The landscape, which falls within the greater Crown of the Continent ecosystem and serves as the southern “bookend” for the Yellowstone to Yukon Conservation Initiative, is home to a number of large game species, including antelope, elk, deer, and moose which range throughout the acquisition area, and which can be hunted within some fee ownership acquisitions. Hunting provides recreational opportunities and vital revenue to local communities. The Federal acquisition projects will complement the conservation goals of State wildlife action plans as well as other conservation plans including Partners in Flight, Endangered Species Recovery Plans, Forest Management Plans and agency general management and Interior and Agriculture departmental level strategic plans.

Tracts identified in the ***Florida-Georgia Longleaf Initiative landscape*** are crucial to the ecological wellbeing and recovery of the diminishing longleaf pine ecosystem in the South. Long leaf pines which once covered up to 98 million acres of the Southeast have been reduced to three million acres, much of it in poor condition. Collaborative regional effort to address this decline has been underway for over 15 years, with strong public-private partnerships like the Longleaf Alliance bringing together private landowners, forest industries, state and federal agencies, conservation groups and researchers to work on collaborative solutions. Federal agencies drew from Florida wildlife habitat gap analyses, recovery plans, other Florida and Federal natural resource assessments and initiatives, and local government and general public input, to develop a plan for land acquisition that targets the most critical conservation needs. Based on this plan, State and local governments and conservation non-profit groups such as The Nature Conservancy worked closely with Federal agencies to secure these tracts to allow sufficient time for the United States to acquire them.

Although many threatened and endangered species require a longleaf pine ecosystem to survive, the endangered red-cockaded woodpecker is the keystone species for ecosystem. The BLM, FWS, FS, and the State of Florida have collaborated over the last 20 years to dramatically grow the RCW populations and promote the recovery of the longleaf pine ecosystem through the RCW Southern Range Translocation Cooperative, and to protect and expand critical wildlife areas and the Florida National Scenic Trail corridor.

The acquisitions funded in this request address the most critical needs of each agency in support of our shared priority of longleaf pine ecosystem conservation, restoration, and Endangered and Threatened species recovery. The lands selected for this proposal are the highest priority for each unit to protect critical habitat, improve management, protect private lands from wildfire, and leverage the efforts of conservation partners to secure these tracts for Federal protection.

The Greater Yellowstone Coordinating Committee was formed in 1964 to provide a coordinated perspective for the ecological integrity and outstanding natural resources of the **Greater Yellowstone landscape**. This longstanding perspective allows the collaborating Federal agencies to work with NGO partners, local community groups such as the Jackson Hole Conservation Alliance and Greater Yellowstone Coalition, and State and county government officials, to design a Federal acquisition program to that will complement existing landownership, honor traditional land uses and conserve this unique landscape for future generations.

The collective vision includes acquisition of land and conservation easements that will contribute to species conservation and will secure habitat connectivity for large game species including elk, deer and moose. The network of protected lands in this ecosystem supports a robust local tourism economy which draws millions of tourists annually for outdoor recreation, hunting and angling. Development of unprotected lands in this area is an urgent threat to the landscape's ecological integrity and to the rural character of the landscape which underpins the area's tourism economy.

	Bureau	Unit	Parcel Name	Cost (000's)
Longleaf Pine:				
Florida-Georgia Longleaf Initiative				
	BLM	Lathrop Bayou Habitat Management Area	St. Joe Timberlands	\$ 412
	FWS	St. Marks National Wildlife Refuge	Sam Shine Foundation	\$ 17,514
	FWS	St. Marks National Wildlife Refuge	The Nature Conservancy	\$ 15,398
	FWS	Okefenokee National Wildlife Refuge	Forest Investment Associates	\$ 5,233
	FWS	Okefenokee National Wildlife Refuge	The Conservation Fund	\$ 8,403
	USFS	Apalachicola National Forest / Osceola National Forest		\$ 6,400
Crown of the Continent:				
Northern Rockies				
	BLM	Blackfoot River Special Resource Management Area/Lewis & Clark National Trail	The Nature Conservancy	\$ 4,572
	BLM	Blackfoot River Special Resource Management Area/Lewis & Clark National Trail	Private Landowner	\$ 1,000
	NPS	Glacier National Park	Harrison Creek	\$ 3,323
	FWS	Rocky Mountain Front Conservation Area (CA), Blackfoot Valley CA, Swan Vall	Private Landowner (Parcel #1)	\$ 1,008
	FWS	Rocky Mountain Front Conservation Area (CA), Blackfoot Valley CA, Swan Vall	Private Landowner (Parcel #2)	\$ 6,142
	FWS	Rocky Mountain Front Conservation Area (CA), Blackfoot Valley CA, Swan Vall	Private Landowner (Parcel #3)	\$ 1,170
	FWS	Rocky Mountain Front Conservation Area (CA), Blackfoot Valley CA, Swan Vall	Private Landowner (Parcel #4)	\$ 3,360
	FWS	Rocky Mountain Front Conservation Area (CA), Blackfoot Valley CA, Swan Vall	Private Landowner (Parcel #5)	\$ 1,425
	FWS	Rocky Mountain Front Conservation Area (CA), Blackfoot Valley CA, Swan Vall	Private Landowner (Parcel #6)	\$ 927
	FWS	Rocky Mountain Front Conservation Area (CA), Blackfoot Valley CA, Swan Vall	Private Landowner (parcel #7)	\$ 310
	FWS	Rocky Mountain Front Conservation Area (CA), Blackfoot Valley CA, Swan Vall	The Nature Conservancy	\$ 5,400
	USFS	Montana Legacy Completion - Lolo/Flathead NF		\$ 14,800
Greater Yellowstone				
	NPS	Grand Teton National Park	State of Wyoming Lands	\$ 8,000
	USFS	Bridger-Teton National Forest / Caribou-Targhee National Forest		\$ 3,800

**CROWN OF THE CONTINENT
Montana**

Acquisition Authority: Fish and Wildlife Act of 1956
FY 2011 LAPS Rank: No. 33 of 101
Location: 65 miles northwest of Great Falls, MT
Congressional Districts: Montana At Large **FWS Region 6**
Total LWCF Appropriations: \$12,050,000
FY 2013 Budget Request: \$19,742,350

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	0	0	\$0	\$0
Acquired Easement through FY 2011	4	34,564	\$12,028,500	\$348
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	0	9,283	\$0	\$0
Acquired Other means through FY 2011	0	0	\$0	\$0
Total Acquired through FY 2011	4	43,847	\$12,028,500	\$274
Planned FY 2012	5	17,545	\$8,000,000	\$456
Proposed FY 2013 (easements)	8	30,685	\$19,742,000	\$643
Remaining	41	77,923	\$20,560,900	\$264
Totals	58	170,000	\$60,331,400	\$355

Purpose of Acquisition: Acquisition would support long-term viability of fish and wildlife habitat on a large landscape-scale basis in the Crown of the Continent. Acquisition of perpetual conservation easements preserves habitat where existing biological communities are functioning well and maintains the traditional rural economies for present and future generations of Americans.

Project Cooperators: The Nature Conservancy, The Conservation Fund, Montana Fish, Wildlife and Parks, Teton County Commission, Pondera County Commission, Lewis & Clark County Commission, Montana Wilderness Association, and Montana Audubon Society.

Project Description: Funds would be used to acquire perpetual conservation easements on approximately 30,685 acres for the Rocky Mountain Front, Blackfoot Valley, and Swan Valley Conservation Areas in Montana. These lands border existing protected land (owned by the Service, other federal agencies, or The Nature Conservancy) and include important habitat for grizzly bear, wolverine, lynx, goshawk, willow flycatcher, sage grouse, sharp-tailed grouse, burrowing owl, Lewis woodpecker, trumpeter swan, yellow-billed cuckoo, cutthroat trout, arctic grayling, and Columbia spotted frog. The Rocky Mountain Front is considered one of the best remaining intact ecosystems left in the lower 48 states, and supports nearly every wildlife species described by Lewis and Clark in 1806, with the exception of free-ranging bison. Swan Valley provides habitat for a rich diversity of species in an ecologically intact landscape, and is one of the few places in the lower 48 states where the full assemblage of large, mammalian carnivores still exists. Blackfoot Valley is one of the last, undeveloped river valley systems in Western Montana. There is increasing pressure to subdivide and develop this landscape. Protecting these tracts with conservation easements would prevent fragmentation and preserve trust species habitat in some of the nation’s best remaining intact ecosystems.

O&M: The Service estimates that annual monitoring and inspection of the 30,685 easement acres would require approximately 0.5 FTE of total staff time (approximately \$40,000 per year).

FLORIDA-GEORGIA LONGLEAF INITIATIVE (ST. MARKS NWR)

Florida

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2013 LAPS Rank: No. 7 of 101

Location: In the Florida Panhandle, 24 miles south of Tallahassee

Congressional Districts: Florida, District 2 **FWS Region 4**

Total LWCF Appropriations: \$7,303,335

FY 2013 Budget Request: \$32,912,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	41	66,240	\$5,487,813	\$83
Acquired Easement through FY 2011	5	311	\$1	\$0
Acquired Exchange through FY 2011	13	2,610	\$0	\$0
Acquired Donation through FY 2011	5	364	\$0	\$0
Acquired Other means through FY 2011	1	134	\$500	\$3
Total Acquired through FY 2011	65	69,659	5,488,314	\$79
Planned FY 2012	1	2,350	\$4,000,000	\$1,702
Proposed FY 2013	2	16,456	\$32,912,000	\$2,000
Remaining	293	23,782	\$26,612,500	\$1,119
Totals	361	112,247	\$69,012,814	\$615

Purpose of Acquisition: Conserve populations of threatened, endangered, rare, and imperiled plants and animals and their native longleaf pine habitats. Provide suitable black bear habitat, including corridors and links to major population center habitat. Provide high-quality habitat for migratory birds, shorebirds, waterbirds, and marshbirds. Provide public opportunities for hunting, fishing, and other wildlife-dependent recreation.

Project Cooperators: The Nature Conservancy, Florida Chapter of the Wildlife Society, The Florida Natural Areas Inventory, St. Marks Refuge Association, Florida Trail Association, Blue Goose Alliance, Apalachee Audubon Society, and Florida Wildlife Federation.

Project Description: Funds would be used to acquire fee title to approximately 16,456 acres from The Nature Conservancy and the Sam Shine Foundation. Acquisition would support longleaf pine ecosystem conservation and restoration. Acquisition would also benefit federally-listed endangered species such as red-cockaded woodpecker, wood stork, and flatwood salamanders, as well as a variety of resident and migratory species such as American bald eagle, wood duck, swallow-tailed kite, and state-listed Florida black bear. The project is located in a designated Important Bird Area and a Land Management Research and Demonstration Site for Longleaf Pine Ecosystems, and is a key segment of the Florida National Scenic Trail.

O&M: The Service estimates annual costs of up to \$100,000 for habitat management and restoration, prescribed burning, and hunting and public use management. Acquisition may produce efficiency improvements in Service law enforcement and boundary posting, which would reduce these costs. Costs associated with restoration work could be offset by hunting fees or outside funding.

FLORIDA-GEORGIA LONGLEAF INITIATIVE (OKEFENOKEE NWR)

Florida and Georgia

Acquisition Authority: Migratory Bird Conservation Act
Endangered Species Act of 1973

FY 2013 LAPS Rank: No. 44 of 101

Location: 11 miles southwest of Folkston, GA

Congressional Districts: Florida, District 4 **FWS Region 4**
Georgia, District 1

Total LWCF Appropriations: \$983,953.00

FY 2013 Budget Request: \$13,635,850

Acquisition Status:

	<u>Owners</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	27	368,708	\$1,851,271	\$5
Acquired Easement through FY 2011	2	46	\$0	\$0
Acquired Exchange through FY 2011	2	9,273	\$0	\$0
Acquired Donation through FY 2011	1	23,232	\$0	\$0
Acquired Other means through FY 2011	3	1,860	\$0	\$0
Total Acquired through FY 2011	35	403,119	\$1,851,271	\$5
Planned FY 2012	1	2,200	\$1,375,000	\$625
Proposed FY 2013	1	16,863	\$13,636,000	\$809
Remaining	10	37,970	\$624,482,560	\$16,447
Totals	47	460,152	\$641,344,831	\$1,394

Purpose of Acquisition: To conserve and protect virgin bottomland hardwood migratory bird habitat and to prevent detrimental impacts caused by development on wetland habitat.

Project Cooperators: The Conservation Fund.

Project Description: Funds would be used to acquire fee title to 9,886 acres from The Conservation Fund. Funds would also be used to acquire timber, recreational, and hunting rights currently held by a timber company on 6,977 acres of Service land, providing the Service with full management rights on these lands. Acquisition would support longleaf pine ecosystem conservation and restoration. Acquisition would also help to preserve a tapestry of federal, state, and private forest lands that provide more than a million acres of unfragmented habitat for a variety of federally-listed endangered and threatened species, including red-cockaded woodpecker, wood stork, flatwoods salamander, Eastern indigo snake, and whooping crane. Finally, acquisition would significantly contribute to a multi-partner effort by the Greater Okefenokee Association of Landowners to establish a one-mile, wildfire-resilient wildlife conservation zone around the Refuge.

O&M: The Service estimates annual costs of up to \$100,000 for habitat management and restoration, prescribed burning, and hunting and public use management. Acquisition may produce efficiency improvements in Service law enforcement and boundary posting, which would reduce these costs. Costs associated with restoration work could be offset by hunting fees or outside funding.

FWS Core Project List

FWS Core LWCF Project List	Region	State	Amount
Dakota Grassland CA	6	ND/SD	\$2,500,000
Dakota Tallgrass Prairie WMA	6	ND/SD	\$500,000
Everglades Headwaters	4	FL	\$3,000,000
Flint Hills Legacy CA	6	KS	\$1,951,000
Middle Rio Grande	2	NM	\$1,500,000
Neches River NWR	2	TX	\$1,000,000
Silvio O. Conte NF&WR	5	CT/NH/VT/MA	\$1,500,000
San Joaquin River NWR	8	CA	\$1,000,000
Upper Mississippi River NW&FR	3	IA/IL/MN/WI	\$1,000,000
Northern Tallgrass Prairie NWR	3	IA/MN	\$500,000
Grasslands WMA	8	CA	\$1,000,000
Nisqually NWR	1	WA	\$1,000,000
St. Vincent NWR	4	FL	\$1,000,000
Total for Core Project List			\$17,451,000

DAKOTA GRASSLAND CONSERVATION AREA
North Dakota and South Dakota

Acquisition Authority: Fish and Wildlife Act of 1956
FY 2011 LAPS Rank: 13 of 101
Location: North Dakota and South Dakota lying east of Missouri River
Congressional Districts: At Large **FWS Region 6**
Total LWCF Appropriations: \$0
FY 2013 Budget Request: \$2,500,000

Acquisition Status:

	<u>Owners</u>	<u>Acres</u>	<u>Cost*</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	0	0	\$0	\$0
Acquired Easement through FY 2011	9	2,794	\$1,445,125	\$517
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	1	1071	\$0	\$0
Acquired Other means through FY 2011	0	0	\$0	\$0
Total Acquired through FY 2011	10	3,865	\$1,445,125	\$374
Planned FY 2012**	Multi	4,615	\$1,500,000	\$325
Proposed FY 2013	19	10,333	\$2,500,000	\$242
Remaining	Multi	281,187	\$48,451,475	\$172
Totals	Multi	300,000	\$53,896,600	\$180

* Includes MB funding

**Funds were originally requested as North Dakota WMA project

Purpose of Acquisition: Purchase perpetual wetland and grassland easements to protect wildlife habitats of native grassland and associated wetlands located in the Prairie Pothole Region (PPR).

Project Cooperators: North Dakota Game & Fish Department, North Dakota Natural Resources Trust, Ducks Unlimited, Inc., The Nature Conservancy, South Dakota Grassland Coalition, and private landowners.

Project Description: Funds would be used to acquire perpetual conservation easements on approximately 10,333 acres from 19 owners. The PPR ecosystem consists of native mixed-grass prairie intermingled with high densities of temporary, seasonal, semi-permanent, and permanent wetlands that support breeding habitat for waterfowl, shorebirds, grassland birds, and the endangered piping plover. Habitat fragmentation and loss due to conversion of wetlands and grasslands to cropland is the primary threat to wildlife species in the PPR. With the protection afforded by perpetual easements, this highly productive yet fragile ecosystem will remain intact, preserving habitat where biological communities will flourish. Acquisition of these easements would help to maintain traditional farming and ranching operations while fostering landscape-level conservation.

O&M: The Service anticipates spending a minimal amount for annual compliance over-flights, estimated at less than \$3,500 per year, which the Service would fund out of NWRS base funding.

DAKOTA TALLGRASS PRAIRIE WILDLIFE MANAGEMENT AREA
North Dakota and South Dakota

Acquisition Authority: Fish and Wildlife Act of 1956
FY 2011 LAPS Rank: No. 16 of 103
Location: Northeastern South Dakota and southeastern North Dakota
Congressional Districts: At Large **FWS Region 6**
Total LWCF Appropriations: \$9,673,750 (Includes Title V funds)
FY 2013 Budget Request: \$500,000

Acquisition Status:

	<u>Owners</u>	<u>Acres</u>	<u>Cost**</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011		0	\$0	\$0
Acquired Easement through FY 2011	201	60,997	\$9,590,414	\$157
Acquired Exchange through FY 2011		0	\$0	\$0
Acquired Donation through FY 2011	1	160	\$0	\$0
Acquired Other means through FY 2011		12	\$0	\$0
Total Acquired through FY 2011	187	61,169	\$9,590,414	\$156
Planned FY 2012	Multi	3,333	\$1,500,000	\$450
Proposed FY 2013	4	1,020	\$500,000	\$490
Remaining	Multi	124,478	54,888,426	\$441
Totals	Multi	190,000	\$66,478,840	\$350

** Includes incidental costs.

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: Funds would be used to acquire perpetual conservation easements on approximately 1,020 acres of tallgrass prairie. Tallgrass prairie once covered 90 percent of the Dakotas, but less than three percent remains. Habitat fragmentation and conversion to crop production are the primary threats to this ecosystem. The Service plans to use grassland easements to protect 190,000 acres of the remaining tallgrass prairie in the eastern Dakotas, including 25,000 acres in North Dakota and 165,000 acres in South Dakota. These easement acquisitions will help to maintain traditional ranching operations while fostering landscape-level conservation.

The project area has a rich variety of plant, animal, and insect species including more than 147 species of breeding birds ranging from neotropical migrants to waterfowl. Several candidate endangered species are found within the tallgrass prairie ecosystem, including Baird’s sparrow, loggerhead shrike, ferruginous hawk, and rare butterflies such as the Dakota skipper. The endangered western prairie fringed orchid also occurs in the tallgrass prairie. These large blocks of grasslands help to buffer prairie ecosystems from agricultural chemicals and invasive species, and provide the natural habitat mosaic required by prairie-dependent species. Existing prairie is a well-documented store of terrestrial carbon. Preventing conversion with grassland easements ensures this sequestered carbon is maintained.

O&M: A minimal amount of resources would be needed for annual compliance over-flights, estimated at less than \$1,500, which would be funded out of NWRS base funding.

**EVERGLADES HEADWATERS NATIONAL WILDLIFE REFUGE AND CONSERVATION AREA
Florida**

Acquisition Authority: Land and Water Conservation Fund of 1965
Endangered Species Act of 1973

FY 2013 LAPS Rank: Not Ranked

Location: Approximately 50 miles south of Orlando and 75 miles east of Tampa in the counties of Polk, Osceola, Okeechobee, and Highlands

Congressional Districts: Florida, Districts 12, 15, and 16 **FWS Region 4**

Total LWCF Appropriations: \$0

FY 2013 Budget Request: \$3,000,000

Acquisition Status:

	<u>Owners</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	0	0	\$0	\$0
Acquired Easement through FY 2011	0	0	\$0	\$0
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	0	0	\$0	\$0
Acquired Other means through FY 2011	0	0	\$0	\$0
Total Acquired through FY 2011	0	0	\$0	\$0
Planned FY 2012	0	0	\$0	\$0
Proposed FY 2013 (fee)	1	750	\$3,000,000	\$4,000
Remaining (easement)	Multi	100,000	\$200,000,000	\$2,000
Remaining (fee)	9	49,250	\$197,000,000	\$4,000
Totals	Multi	150,000	\$400,000,000	\$2,667

Purpose of Acquisition: To protect, restore, and conserve habitat for 278 federal and state listed species, including Florida panther, Florida black bear, Audubon’s crested caracara, Florida scrub jay, Florida grasshopper sparrow, red-cockaded woodpecker, whooping crane, and Everglades snail kite. Acquisitions would protect, restore, and conserve the headwaters, groundwater recharge and watershed of the Kissimmee Chain of Lakes, Kissimmee River, and Lake Okeechobee region, and would also directly improve water quantity and quality in the Everglades Watershed, complementing the Comprehensive Everglades Restoration Plan goals, and protecting the water supply for millions of people.

Project Cooperators: Florida Fish and Wildlife Commission, South Florida Water Management District, Florida Department of Agriculture and Consumer Services, Florida Division of State Lands, Florida Department of Environmental Protection, U. S. Air Force, Avon Park Air Force Range, The Nature Conservancy, National Wildlife Refuge Association, Florida Cattleman’s Association, Florida Farm Bureau.

Project Description: The proposed EHNWR has two components: a 50,000-acre fee title Acquisition Area and a 100,000-acre, easement-only Acquisition Area or Management District. Funds would be used to acquire fee title on 750 acres. This is an opportunity for the Service to protect a large landscape of

diverse and high-quality habitats, and to conserve and restore large numbers of threatened and endangered species. The America's Great Outdoors (AGO) program is one of the Secretary of the Interior's three national priorities, designed to create and conserve large functional landscapes for wildlife protection and ecosystem services protection, historic and cultural protection; and to provide the American public with outstanding wildlife-dependent recreational opportunities.

O&M: Initial costs would include salary, start-up, and support funding for three permanent staff, vehicles, office rental, and miscellaneous supplies estimated at \$500,000. An office and visitor center would be added at a one-time cost of \$3,000,000.

FLINT HILLS LEGACY CONSERVATION AREA

Kansas

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2011 LAPS Rank: 22 of 101

Location: In the Flint Hills Ecoregion, a long narrow band running north-south in eastern Kansas

Congressional Districts: Kansas, Districts 1, 2, and 4 **FWS Region 6**

Total LWCF Appropriations: \$1,000,000

FY 2013 Budget Request: \$1,951,000

Acquisition Status:

	<u>Owners</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	0	0	\$0	\$0
Acquired Easement through FY 2011	0	0	\$0	\$0
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	1	5	\$0	\$0
Acquired Other means through FY 2011	0	0	\$0	\$0
Total Acquired through FY 2011	1	5	\$0	\$0
Planned FY 2012	4	16,667	\$5,000,000	\$300
Proposed FY 2013	3	6,503	\$1,951,000	\$300
Remaining	305	1,083,328	\$323,049,000	\$298
Totals	313	1,100,000	\$330,000,000	\$300

Purpose of Acquisition: To protect the Flint Hills tallgrass prairie ecosystem and associated grassland-dependent wildlife species.

Project Cooperators: The Nature Conservancy, the Kansas Land Trust, The Ranchland Trust of Kansas, the Tallgrass Legacy Alliance, and the local community.

Project Description: Funds would be used to acquire perpetual conservation easements on approximately 6,503 acres of tallgrass prairie. Tallgrass prairie is one of the most endangered ecosystems in the United States, with less than four percent of the original acreage remaining. This project makes exclusive use of conservation easements to protect 1,100,000 acres of the remaining tallgrass prairie in the Flint Hills ecoregion in eastern Kansas from the threat of fragmentation. This fragmentation occurs as the result of residential, commercial, and industrial development, as well as encroachment of woody vegetation. Acquisition of perpetual conservation easements from willing sellers provides permanent protection for tallgrass prairie ecosystems and fosters landscape level conservation, while helping to maintain traditional ranching operations. Landowner interest is high, and the Service is currently identifying lands for acquisition that contain high quality tallgrass habitat with minimal fragmentation and woody vegetation encroachment. In addition to preserving some of the last remaining tallgrass prairie, conservation easements would protect habitat that is important for the threatened Topeka shiner, as well as a wide variety of grassland-dependent birds and other species.

O&M: Within the base funding for the Refuge System, the Service would use approximately \$1,000 for annual maintenance of the new acquisitions, mainly for easement enforcement.

MIDDLE RIO GRANDE NATIONAL WILDLIFE REFUGE

New Mexico

Acquisition Authority: Fish and Wildlife Act of 1956
 Refuge Recreation Act of 1962

FY 2013 LAPS Rank: Not Ranked

Location: Approximately 5 miles south Albuquerque, NM

Congressional Districts: New Mexico, District 1 **FWS Region 2**

Total LWCF Appropriations: \$0

FY 2013 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	0	0	\$0	\$0
Acquired Easement through FY 2011	0	0	\$0	\$0
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	0	0	\$0	\$0
Acquired Other means through FY 2011	0	0	\$0	\$0
Total Acquired through FY 2011	0	0	\$0	\$0
Planned FY 2012	0	0	\$0	\$0
Proposed FY 2013	1	100	\$1,500,000	\$15,000*
Remaining	1	470	\$11,200,000	\$23,830**
Totals	2	570	\$12,700,000	\$22,281

* The values mentioned here are estimated and include estimated water rights.

** Includes tracts that may be purchased with other funding.

Purpose of Acquisition: The primary purpose is to “foster environmental awareness and outreach programs and develop an informed and involved citizenry that will support fish and wildlife conservation.” Other purposes include creating a refuge that is suitable for incidental fish and wildlife-oriented recreations development, the protection of natural resources, and the conservation of endangered species or threatened species.

Project Cooperators: The Trust for Public Land, Bernalillo County, National Park Service, Bureau of Reclamation, Bureau of Land Management, New Mexico State Parks Department, and various foundations and corporations.

Project descriptions: Funds would be used to acquire fee title on 100 acres. The Refuge would be established on 570 acres of land within a 30-minute drive of 40 percent of the state’s population. Acquisition will include associated senior water rights which will provide additional protection for the endangered Rio Grande silvery minnow. The land is located in a metropolitan area near the Rio Grande, one of the longest rivers in North America. The property is adjacent to the bosque and the Rio Grande Valley State Park which will provide a buffer zone from urban development. Habitat restoration of the land will provide an additional connection on the east side of the Rio Grande for neo-tropical birds

migrating along the river's bosque. The tract will also provide cover for terrestrial species that move north and south along the river.

O&M: The Service estimates \$35,000 for initial posting and miscellaneous fencing of the tract.

NECHES RIVER NATIONAL WILDLIFE REFUGE
Texas

Acquisition Authority: Fish and Wildlife Act of 1956
 Emergency Wetlands Resources Act of 1986
 Migratory Bird Conservation Act

FY 2013 LAPS Rank: No. 84 of 101

Location: Approximately 35 miles south-southeast of Tyler, TX

Congressional District: Texas, District 5 **FWS Region 2**

Total LWCF Appropriations: \$2,000,000

FY 2013 Budget Request: \$1,000,000

	<u>Owners</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	1	173	\$302,600	\$1,749
Acquired Easement through FY 2011*	1	1	\$0	\$0
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	1	30	\$0	\$0
Acquired Other means through FY 2011	0	0	\$0	\$0
Total Acquired through FY 2011	3	204	\$302,600	\$1,483
Planned FY 2012	2	1,258	\$2,000,000	\$1,590
Proposed FY 2013	1	640	\$1,000,000	\$1,563
Remaining	58	22,859	\$35,450,000	\$1,551
Totals	64	25,281	\$39,252,600	\$1,554

* The easement acquired was donated

Purpose of Acquisition: To protect important remnant bottomland habitat and associated habitats for migrating, wintering, and breeding waterfowl, and to protect the forest’s diverse biological values and wetland functions of water quality improvement and flood control.

Project Cooperators: The Conservation Fund, the Texas Parks and Wildlife Department, and various foundations and corporations.

Project descriptions: Funds would be used to acquire fee title to approximately 640 acres. Acquisition would provide much-needed resting habitat for neo-tropical birds migrating north in the spring after crossing the Gulf of Mexico. The Refuge was established for protection of biological diversity and as a refuge for migratory waterfowl. Bottomland habitats in east Texas are used by almost three million dabbling ducks. These same areas provide habitat for 273 bird species, 45 mammal species, 54 reptile species, 31 amphibian species, and 116 fish species. The Neches River is one of the largest Texas rivers, running roughly 420 miles. The section where the Refuge is located is one of the longest flowing portions of a Texas river. The diversity provided by the bottomlands is greater than the upland habitat types due to the diversity of floral species and the abundance of food sources.

O&M: The Service estimates initial costs of \$25,000 for posting and fencing.

SILVIO O. CONTE NATIONAL FISH AND WILDLIFE REFUGE
Massachusetts, Connecticut, New Hampshire, and Vermont

Acquisition Authority: The Silvio O. Conte National Fish and Wildlife Refuge Act (P.L.102-212)

FY 2013 LAPS Rank: No. 2 of 101

Location: Within the Connecticut River Watershed located in CT, MA, NH, and VT

Congressional Districts: Connecticut, Districts 1, 2, and 3
 Massachusetts, Districts 1 and 2
 New Hampshire, District 2
 Vermont, At Large
FWS Region 5

Total LWCF Appropriations: \$21,992,668

FY 2013 Budget Request: \$1,500,000

Acquisition Status:

	<u>Owners</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	60	34,839	\$24,300,309	\$698
Acquired Easement through FY 2011	2	169	\$126,000	\$746
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	5	125	\$0	\$0
Acquired Other means through FY 2011	0	0	\$0	\$0
Total Acquired through FY 2011	67	35,133	\$24,426,309	\$695
Planned FY 2012	17	901	\$6,500,000	\$7,214
Proposed FY 2013	8	1,041	\$1,500,000	\$1,4413
Remaining	1,919	41,872	\$27,573,691	\$659
Totals	2,010	78,907	\$60,000,000	\$760

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: The Trust for Public Land, The Nature Conservancy, The Conservation Fund, and the Kestrel Land Trust.

Project Description: Funds would be used to acquire fee title to approximately 1,041 acres from eight owners. Acquisition of tracts within the Refuge’s Fort River Division would contribute toward the protection of a large grassland project for the upland sandpiper and other grassland species. The Fort River is the longest unobstructed tributary to the Connecticut River in Massachusetts, providing habitat for the endangered dwarf wedge mussel and anadromous fish. In addition, acquisition of northern boreal forest tracts in the Nulhegan Basin Division, and acquisition of wetland tracts in the Pondicherry Division, would protect nesting songbirds and provide wildlife-dependent recreational and educational opportunities.

O&M: The Service anticipates no additional costs associated with this acquisition because the parcel is located within the refuge boundary and would create no additional workload.

SAN JOAQUIN RIVER NATIONAL WILDLIFE REFUGE**California****Acquisition Authority:** Endangered Species Act 1973**FY 2013 LAPS Rank:** No. 9 of 101**Location:** Approximately 10 miles west of Modesto, CA, to the north and south of Highway 132**Congressional Districts:** California, District 18 **FWS Region 8****Total LWCF Appropriations:** \$15,850,000**FY 2013 Budget Request:** \$1,000,000**Acquisition Status:**

	<u>Owners</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	8	7,148	\$25,725,448	\$3,599
Acquired Easement through FY 2011	4	3,486	\$17,883,254	\$5,130
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	0	0	\$0	\$0
Acquired Other means through FY 2011	0	0	\$0	\$0
Total Acquired through FY 2011	12	10,634	\$43,608,702	\$4,101
Planned FY 2012	1	334	\$3,000,000	\$8,982
Proposed FY 2013	1	167	\$1,000,000	\$5,988
Remaining	2	2,780	\$22,391,298	\$8,054
Totals	16	13,915	\$70,000,000	\$5,031

Purpose of Acquisition: To protect native grasslands and wetlands that are essential for long-term survival of the Aleutian Canada goose, and to 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 acquire a perpetual conservation easement on approximately 167 acres of predominantly native, irrigated pasture. The biggest threat to the Refuge is residential development and conversion from grasslands and wetlands habitat to croplands, orchards, or dairy operations that will provide little or no benefit to wildlife. Acquisition would support long-term viability to the grassland and wetland ecosystems as well as provide a safe haven for migratory birds and other wildlife species.

O&M: The interest to be acquired in the 167 acres is a perpetual conservation easement. For this reason there will be little to no long-term management costs associated with this acquisition.

**UPPER MISSISSIPPI RIVER NATIONAL WILDLIFE AND FISH REFUGE
Iowa, Illinois, Minnesota, and Wisconsin**

Acquisition Authority: Act of June 7, 1924; Act of March 4, 1925; Act of May 12, 1928; Act of April 10, 1928; Act of June 18, 1934; Act of June 13, 1944; P.L. 87-44; P.L. 105-312; Emergency Wetlands Resources Act of 1986

FY 2013 LAPS Rank: No. 11 of 101

Location: 261 miles along the Mississippi River from Wabasha, MN, to Rock Island, IL

Congressional Districts: Minnesota, District 1 **FWS Region 3**
Iowa, Districts 1 and 4
Illinois, Districts 16 and 17
Wisconsin, District 3

Total LWCF Appropriations: \$6,018,000

FY 2013 Budget Request: \$1,000,000

Acquisition Status:

	<u>Owners</u>	<u>Acres</u>	<u>Cost[†]</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	1,181	208,830	\$5,689,324	\$27
Acquired Easement through FY 2011	8	61	\$5,051	\$83
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	23	487	\$0	\$0
Acquired Other means through FY 2011	4	95	\$35	\$1
Total Acquired Through FY 2011	1,216	209,473	\$5,694,410	\$27
Planned FY 2012	6	800	\$2,750,000	\$3,438
Proposed FY 2013	3	335	\$1,000,000	\$2,985
Reprogrammed FY 2008 ^{††}	0	0	\$300,000	\$0
Reprogrammed FY 2009 ^{††}	0	0	\$1,000,000	\$0
Remaining	315	21,137	\$27,530,996	\$1,303
Totals	1,540	231,745	\$38,275,406	\$165*

[†] Includes incidental acquisition costs and MBCF.

^{††} Amount reprogrammed from Great River NWR to Upper Mississippi NW & FR.

* Approximately half of the acreage was acquired by the Corp of Engineers, and is managed by the Service, hence, the low \$/acre value.

Purpose of Acquisition: To protect, restore, and manage grassland and wetland habitat for migratory birds, including waterfowl, resident wildlife, federal and state threatened and endangered species, and public recreation.

Project Cooperators: U.S. Army Corps of Engineers, Ducks Unlimited, The Nature Conservancy, the Minnesota DNR, Wisconsin DNR, Iowa DNR, Illinois DNR, and Friends of the Upper Mississippi Refuge.

Project Description: Funds would be used to acquire fee title to approximately 335 acres, in three parcels. Two contiguous parcels are located in northern Allamakee County, Iowa, and lie within the flood

plain of the Upper Iowa River. The third parcel is located in eastern Houston County, Minnesota, and is in the Mississippi River 100-year floodplain. All parcels are located within the acquisition boundary of the Upper Mississippi River NW & FR. These acquisitions would preserve critical feeding and resting habitat for waterfowl and other birds in the Mississippi Flyway. They would protect the extensive wetland complexes that function as flood control and nutrient recycling.

O&M: The Service estimates an initial cost of \$10,000 for restoration and enhancement work (spraying, mowing, burning, and fencing supplies and signage), which the Service would fund from Refuge base funding.

NORTHERN TALLGRASS PRAIRIE NATIONAL WILDLIFE REFUGE
Portions of Minnesota and Iowa

Acquisition Authority: Fish and Wildlife Act of 1956

LAPS Rank: No. 20 of 101

Location: Eighty-five counties in western MN and northwestern IA

Congressional District: Minnesota, Districts 1, 2 and 7 **FWS Region 3**
 Iowa, Districts 2, 3, 4, and 5

Total Appropriations: \$5,806,657

FY 2013 Budget Request: \$500,000

Acquisition Status:

	<u>Owners</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	11	2,803	\$4,319,393	\$1,541
Acquired Easement through FY 2011	44	2,452	\$1,672,903	\$683
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	0	0	\$0	\$0
Acquired Other means through FY 2011	0	0	\$0	\$0
Total Acquired through FY 2011	55	5,255	\$5,992,296	\$1,141
Planned FY 2012	3	500	\$1,500,000	\$3,000
Proposed FY 2013	3	166	\$500,000	\$3,000
Remaining	789	72,411	\$17,007,704	\$235
Totals	850	77,000	\$25,000,000	\$325

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 166 acres throughout western Minnesota and northwestern Iowa. The project will include prairie preservation and restoration, which will not only protect the prairie ecosystem, but also benefit grassland birds such as dickcissel, 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 Service has set a goal of acquiring 77,000 acres, spreading land acquisition across all or portions of 85 counties. The Service will acquire fee and easement lands to reach this goal. The Service will 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: Annual operation and maintenance costs are expected to be approximately \$30,000 for initial restoration and enhancement work (spraying, mowing, burning, and signage).

**GRASSLANDS WILDLIFE MANAGEMENT AREA
California**

Acquisition Authority: Emergency Wetlands Resource Act of 1986

FY 2013 LAPS Rank: No. 32 of 101

Location: Located in the Pacific Flyway between the Cities of Los Banos and Gustine, California

Congressional Districts: California, District 18 **FWS Region 8**

Total LWCF Appropriations: \$11,276,332

FY 2013 Budget Request: \$1,000,000

	<u>Owners</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	8	14,970	\$18,066,228	\$1,207
Acquired Easement through FY 2011	167	77,678	\$42,577,190	\$548
Acquired Exchange through FY 2011	0	0	\$0	\$0
Acquired Donation through FY 2011	0	0	\$0	\$0
Acquired Other means through FY 2011	0	0	\$0	\$0
Total Acquired through FY 2011	175	92,648	\$60,643,418	\$655
Planned FY 2012	3	798	\$3,000,000	\$3,759
Proposed FY 2013	1	247	\$1,000,000	\$4,572
Remaining	237	39,637	\$181,225,769	\$4,572
Totals	416	133,330	\$245,869,187	\$1,844

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 a perpetual conservation easement on one 247-acre tract. This property is predominantly low lying, irrigated pasture and will be protected by means of a perpetual conservation easement. The biggest threat is residential development and the conversion of grasslands, wetlands, and riparian habitat to croplands, orchards, or dairy operations that will provide little or no benefit to wildlife. The acquisition of this property 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: The interest to be acquired in the 247 acres is a perpetual conservation easement. For this reason there will be little long-term management costs associated with this acquisition.

NISQUALLY NATIONAL WILDLIFE REFUGE

Washington

Acquisition Authority: Fish and Wildlife Act of 1956, as amended

FY 2013 LAPS Rank: No. 38 of 101

Location: Approximately eight miles NE of Olympia, Washington

Congressional Districts: Washington, Districts 3 and 9 **FWS Region 1**

Total LWCF Appropriations: \$0

FY 2013 Budget Request: \$1,000,000

Acquisition Status:

	<u>Owners</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2011	38	3,787	\$12,649,845	\$3,340
Acquired Easement through FY 2011	8	33	\$4,024	\$122
Acquired Exchange through FY 2011	1	10	\$0	\$0
Acquired Donation through FY 2011	5	168	\$0	\$0
Acquired Other means through FY 2011	1	486	\$0	\$0
Total Acquired through FY 2011	53	4,484	\$12,653,869	\$2,822
Planned FY 2012	7	119	\$1,500,000	\$12,605
Proposed FY 2013	4	208	\$1,000,000	\$4,808
Remaining	284	2,985	\$20,127,855	\$6,743
Totals	348	7,796	\$35,281,724	\$4,526

Purpose of Acquisition: Preservation and enhancement of wintering and migration habitat for migratory birds and anadromous fish, including federally-listed threatened Chinook salmon, within the Nisqually River Delta and of wetland habitat vital to conservation and protection of freshwater species, including the state-listed Oregon Spotted Frog and a diversity of migratory birds and anadromous fish along the Black River.

Project Cooperators: Ducks Unlimited, The Nature Conservancy, the Friends of Nisqually National Wildlife Refuge, the Cascade Land Conservancy, and the Capitol Land Trust.

Project Description: Funds would be used to acquire fee title to approximately 208 acres of riparian and upland habitat from four owners. Acquisition would promote habitat connectivity, river corridor protection, and rare and threatened species recovery, and would increase resilience in the face of climate change. Acquisition would also enhance the quality of habitat and facilitate management of existing refuge lands in support of migratory birds, anadromous fish, and fresh water wetland species, including the state-listed Oregon Spotted Frog. The Nisqually River and Delta are considered key Puget Sound habitats, and the Black River supports important rearing and spawning habitat for anadromous fish in the second largest watershed in Washington State. In these rapidly urbanizing watersheds, fee title acquisition of desirable waterfront property will facilitate restoration and conservation along vital habitat corridors, protecting this landscape from incompatible development. Development pressure on this

landscape is intense, so time is critical to provide sufficient land protection to these relatively intact river systems.

O&M: The Service will initially use approximately \$18,000 for fencing and posting refuge and tract boundaries. Base refuge funds will be used for these expenses.

ST. VINCENT NATIONAL WILDLIFE REFUGE

Florida

Acquisition Authority: Migratory Bird Conservation Act

FY 2013 Budget Priority: Not Ranked

Location: An undeveloped barrier island in Franklin County, FL, just offshore from the mouth of the Apalachicola River, in the Gulf of Mexico

Congressional Districts: Florida, District 2 **FWS Region 4**

Total LWCF Appropriations: \$0

FY 2013 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	2	12,404	\$2,035,000	\$164
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	1	86	\$0	\$0
Acquired Donation through FY 2010	0	0	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	3	12,490	\$2,035,000	\$163
Proposed FY 2013	1	5	\$1,000,000	\$200,000
Remaining	10	927	\$3,708,000	\$4,000
Totals	14	13,422	\$7,093,000	\$528

Purpose of Acquisition: To restore and manage sensitive habitats along St. Vincent Sound for migratory birds, neotropical migratory songbirds, wintering waterfowl, arctic peregrine falcon, and bald eagle, among others.

Project Cooperator: The Trust for Public Land

Project Description: Funds would acquire fee title to approximately five acres of the only suitable deep-water mooring site in the vicinity, a property owned by The Trust for Public Land. Acquisition of the site is necessary for access and management of the St. Vincent Island Unit. Acquisition of this tract would allow restoration and management of sensitive habitats along St. Vincent Sound for migratory birds, neotropical migratory songbirds, wintering waterfowl, arctic peregrine falcon, and bald eagle, among others. It would also improve habitat conditions for the Florida black bear by protecting occupied bear habitat and connecting existing conservation lands to ensure protection of travel corridors.

O&M: The Service estimates initial costs of \$20,000 for boundary marking which the Service would fund from Refuge System base funding. There may be an initial dredging/rehabilitation cost which the Service would also fund from Refuge System base funding.

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE LAND ACQUISITION			
Program and Financing (in millions of dollars)			
Identification code 14-5020-0-2-302	2011 Actual	2012 Estimate	2013 Estimate
Obligations by program activity:			
Direct program:			
0001 Acquisition management	11	11	11
0002 Emergencies and hardships	3	2	3
0003 Exchanges	2	3	2
0004 Inholdings	3	2	2
0005 User Pay Cost Share	2	2	2
0006 Federal refuges (refuge land payments)	56	40	77
0007 Land Protection Planning			3
0100 Total, direct program	77	60	100
0009 Total new obligations	77	60	100
Budgetary resources available for obligation:			
1000 Unobligated balance brought forward, Oct 1	41	21	17
1012 Recoveries of prior year unpaid obligations	2	1	1
1050 Unobligated balance (total)	43	22	18
New budget authority (gross), detail:			
Discretionary:			
1101 Appropriation (special fund)	55	55	107
1160 Total new budget authority (gross)	55	55	107
1930 Total budgetary resources available	98	77	125
Program and Financing (in millions of dollars)			
Identification code 14-5020-0-2-302	2011 Actual	2012 Estimate	2013 Estimate
Change in obligated balances:			
3000 Unpaid obligations brought forward, Oct 1 (gross)	31	34	15
3030 Obligations incurred, unexpired accounts	77	60	100
3040 Total outlays, gross (-)	-72	-78	-96
3080 Recoveries of prior year unpaid obligations	-2	-1	-1
7440 Obligated balance, end of year	34	15	18
Outlays, (gross) detail:			
4010 Outlays from new discretionary authority	41	33	64
4011 Outlays from discretionary balances	31	45	32
4020 Total outlays (gross)	72	78	96
Net budget authority and outlays:			
4070 Budget authority	55	55	107
9000 Outlays (net)	72	78	96
Object classification (in millions of dollars)			
Identification code 14-5020-0-2-302	2011 Actual	2012 Estimate	2013 Estimate
Direct obligations:			
Personnel compensation:			
1111 Full-time permanent	7	7	9
1121 Civilian personnel benefits	2	2	3
1231 Rental payments to GSA	1	1	1
1232 Rental payments to others	1	0	0
1252 Other services	4	5	5
1253 Purchases of goods and services from federal sources	1	2	2
1320 Land and structures	57	43	80
1410 Grants, subsidies, and contributions	2		
1990 Subtotal, direct obligations	75	60	100
9995 Below reporting threshold	2	0	0
9999 Total new obligations	77	60	100
*Personnel Summary			
Identification code 14-5020-0-2-302	2011 Actual	2012 Estimate	2013 Estimate
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	86	86	106

National Wildlife Refuge Fund

Appropriations Language

[For expenses necessary to implement the Act of October 17, 1978 (16 U.S.C. 715s), \$13,980,000],
(Consolidated Appropriations Act, 2012.)

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).

	2011 Actual	2012 Enacted Budget	2013			Change from 2012
			Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Appropriations (\$000)	14,471	13,958		-13,958	0	-13,958
Receipts (\$000)	7,281	8,000		0	8,000	0
Expenses for Sales (\$000)	[3,000]	[3,000]		0	[3,000]	0
ANILCA-Expenses (\$000)	[10]	[10]		0	[10]	0
Total, National Wildlife Refuge Fund (\$000)	21,752	21,958		-13,958	8,000	-13,958
FTE	11	11		0	11	0

Summary of 2012 Program Changes for National Wildlife Refuge Fund

Request Component	(\$000)	FTE
• Appropriations	-13,958	0
TOTAL Program Changes	-13,958	0

Justification of 2013 Program Changes

The 2013 budget request for National Wildlife Refuge Fund is \$0 and 0 FTE, a program change of -\$13,958,000 and +0 FTE from the 2012 Enacted.

Appropriations (-\$13,958,000/+0 FTE)

The Service proposes the elimination of the entire appropriated (discretionary) portion (\$13,958,000) of this program. The mandatory receipts collected and allocated under the program would remain. Refuges have been found to generate tax revenue for communities far in excess of that which was lost with federal acquisition of the land. In addition, 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. National Wildlife Refuges bring a multitude of visitors to nearby communities and so provide substantial economic benefits to these communities.

more intensive. National Wildlife Refuges bring a multitude of visitors to nearby communities and so provide substantial economic benefits to these communities.

The Refuge System welcomed more than 45 million visitors in FY2011. Hunters, birdwatchers, beach goers and others who recreate on refuges also bring money into local economies when they stay in local hotels, dine at local restaurants, and make purchases from local stores. Recreational spending on refuges generates millions of dollars in tax revenue at the local, county, state and Federal level. According to a report titled Department of the Interior Economic Contributions, dated June 21, 2011, (<http://www.doi.gov/news/pressreleases/upload/DOI-Econ-Report-6-21-2011.pdf>)

in 2010 national wildlife refuges generated more than \$3.98 billion in economic activity and created more than 32,000 private sector jobs nationwide. In addition, property values surrounding refuges are higher than equivalent properties elsewhere. Most importantly, in an increasingly urban world, these sanctuaries of natural beauty offer Americans priceless opportunities to connect with nature.

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 of the land; or (3) 75 cents per acre. Appraisals are to be 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 authorized payment.

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;
- Costs of 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.

2013 Program Performance

According to current projections, payments to counties in 2013 will equal \$4,899,000, or 6 percent of the estimated full entitlement, based on appropriations of \$0 and \$4,899,000 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.

<i>(Dollars in Thousands)</i>				
	2011	2012	2013	Program
National Wildlife Refuge Fund	Actual	Estimate	Estimate	Change (+/-)
Receipts / Expenses				
Receipts Collected	7,281	8,000	8,000	0
Recoveries	50	50	50	0
Expenses for Sales	-3,000	-3,000	-3,000	0
ANILCA Expenses	-10	-10	-10	0
Estimated User-Pay Cost Share	-287	-141	-141	0
Net Receipts – Available during the following year				
	4,034	4,899	4,899	0
Payments to Counties				
Receipts Available - collected previous year		4,034	4,899	865
Current Appropriation Request		13,958	0	-13,958
Total Available for Payments to Counties		17,992	4,899	-13,093
Authorized Level		73,821	73,821	0
Percent Payment		24%	6%	-18%

Standard Form 300			
DEPARTMENT OF THE INTERIOR			
FISH AND WILDLIFE SERVICE			
NATIONAL WILDLIFE REFUGE FUND			
Program and Financing (in millions of dollars)	2011	2012	2013
Identification code 14-5091-0-806	Actual	Estimate	Estimate
Obligations by Program Activity:			
0001 Expenses for sales	3	2	2
0002 Civilian Pay	1	1	1
0003 Payments to counties	16	19	5
0900 Total obligations	20	22	8
Budgetary Resources Available for Obligation:			
1000 Unobligated balance available, start of year	2	4	4
1100 Appropriation (general fund)	15	14	0
1160 Appropriation discretionary (total)	15	14	0
Appropriation (mandatory)			
1201 Appropriation (special fund, indefinite)	7	8	8
1900 Total new budget authority (gross)	22	22	8
1930 Total budgetary resources available for obligation	24	26	12
1941 Unexpired Unobligated balance available, end of year	4	4	4
Change in obligated balance:			
Obligated balance, start of year:			
3000 Unpaid obligations brought forward, Oct 1 (gross)	1	2	2
3030 Obligations incurred, unexpired accounts	20	22	8
3040 Outlays, gross (-)	-19	-22	-9
3090 Unpaid obligations, end of year (gross)	2	2	1
3100 Obligated balance, end of year (net)	2	2	1
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	15	14	0
4010 Outlays from new discretionary authority	14	14	0
Mandatory:			
4090 Budget authority, gross	7	8	8
4100 Outlays from new mandatory authority	3	6	6
4101 Outlays from mandatory balances	2	2	3
4110 Total, outlays (gross)	5	8	9
Net Budget Authority and Outlays:			
4180 Budget authority	22	22	8
4190 Outlays	19	22	9
Direct Obligations:			
Personnel compensation:			
11.11 Full-time permanent	1	1	1
12.52 Other Services	1	1	1
12.53 Purchase of goods and services from Gov't accounts	1	1	1
14.10 Grants, subsidies, and contributions	16	19	5
99.5 Below reporting threshold	1		
99.99 Total obligations	20	22	8
Personnel Summary:			
Direct			
Total compensable workyears:			
1001 Full-time equivalent employment	11	11	11

Cooperative Endangered Species Conservation Fund

Appropriations Language

For expenses necessary to carry out section 6 of the Endangered Species Act of 1973, as amended (16 U.S.C. 1531 *et seq.*), [\$47,757,000] \$60,000,000, to remain available until expended, [of which \$22,757,000 is to be derived from the Cooperative Endangered Species Conservation Fund; and of which \$25,000,000 is] to be derived from the Land and Water Conservation Fund. (Consolidated Appropriations Act, 2012.)

Justification of Language Change

Deletion: “\$47,757,000...of which \$22,757,000 is to be derived from the Cooperative Endangered Species Conservation Fund...”

The budget proposes that funding for the Cooperative Endangered Species fund be derived from the Land and Water Conservation Fund.

Deletion: “; and of which \$25,000,000 is to be derived from the Land and Water conservation Fund.”

The budget proposes that all funding for the Cooperative Endangered Species fund be derived from the Land and Water Conservation Fund.

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.

Appropriation: Cooperative Endangered Species Conservation Fund

	2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
			Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Conservation Grants (\$000)	11,101	10,529	0	+2,072	12,601	+2,072
Habitat Conservation Planning Assistance Grants (\$000)	10,000	9,485	0	-2,485	7,000	-2,485
Species Recovery Land Acquisition (\$000)	11,000	9,984	0	+5,503	15,487	+5,503
HCP Land Acquisition Grants to States (\$000)	19,938	14,976	0	+6,962	21,938	+6,962
Nez Perce Settlement (\$000)	4,987	0	0	0	0	0
Administration (\$000)	2,854	2,707	0	+267	2,974	+267
Total Appropriations (\$000)	59,880	47,681	0	+12,319	60,000	+12,319
FTE	18	18	0	0	18	0
Payment to Special Fund** (\$000)	53,714	51,356	0	+1,531	52,887	+1,531

** 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 CESCOF.

Program information may be accessed at: <http://www.fws.gov/endangered/grants/index.html>

Summary of 2011 Program Changes for the Cooperative Endangered Species Conservation Fund

Request Component	(\$000)	FTE
• Conservation Grants	+2,072	0
• Habitat Conservation Planning Assistance Grants	-2,485	0
• Species Recovery Land Acquisition	+5,503	0
• HCP Land Acquisition Grants to States	+6,962	0
• Administration	+267	0
Program Changes	+12,319	0

Justification of Program Changes for the Cooperative Endangered Species Conservation Fund

The 2013 budget request for Cooperative Endangered Species Conservation Fund is \$60,000,000 and 18 FTE, a net program change of +\$12,319,000 and +0 FTE from the 2012 Enacted.

- **Traditional Conservation Grants (+\$2,072,000/+0 FTE)** - Conservation Grants provide financial assistance to states and territories to implement conservation projects for listed and candidate species. Funding will be provided to states to implement recovery actions for listed species, implement conservation measures for candidate species, and perform research and monitoring critical to conservation of imperiled species. The Service anticipates funding 7 additional Conservation grants with this increase.
- **Habitat Conservation Planning Assistance Grants (-\$2,485,000/+0 FTE)** - Through the development of regional, multi-species habitat conservation plans (HCPs), local governments and planning jurisdictions incorporate species conservation into local land use plans, thereby streamlining the project approval process. Funding will be provided to states to assist local governments and planning jurisdictions to develop regional, multi-species HCPs. The Service is requesting shifting funds from HCP Planning Assistance to other CESCOF grant programs to

address unmet needs in the other programs and because of the fluctuating demand for the HCP Planning Assistance program funding. With this decrease, the Service anticipates funding 6 fewer HCP Planning Assistance grants.

- **Recovery Land Acquisition Grants (+\$5,503,000/+0 FTE)** - Recovery Land Acquisition grants are provided to states to address habitat loss, 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 from land use changes that impair or destroy key habitat values. Recovery Land Acquisition grants are matched by states and non-federal entities to acquire habitats from willing sellers. The Service anticipates funding 9 additional Recovery Land Acquisition grants with this increase.
- **Habitat Conservation Plan (HCP) Land Acquisition Grants (+\$6,962,000/+0 FTE)** - The conservation benefits provided by HCPs can be greatly increased by protecting important habitat areas associated with 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 grants for land acquisitions associated with approved HCPs because of their authorities and close working relationships with local governments and private landowners. HCP Land Acquisition grants are matched by states and non-federal entities to acquire habitats from willing sellers. The Service anticipates funding one additional HCP Land Acquisition grant with this increase
- **Administration (+\$267,000/+0 FTE)** - Federal grant management and administrative oversight are necessary to ensure compliance with program requirements and purposes. The funding requested for Administration supports these Service responsibilities. The Service will provide additional technical assistance and grant management to administer the CESCFC program with these funds.

Program Overview

The Cooperative Endangered Species Conservation Fund (CESCF; Section 6 of the Endangered Species Act), administered by the Service's Endangered Species program, 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 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 (federally-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 federally-listed species, and 2) preventing the need to list species-at-risk. The Service's 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 CESCOF program is crucial to conserving federally-listed species. States and territories have been extremely effective in garnering participation by private landowners.

Section 6 grants assist states and territories to build partnerships that achieve meaningful on-the-ground conservation. Section 6 grants also assist the Service by minimizing or abating threats to federally-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. Habitat Conservation Planning Assistance grants assist in abating threats by protecting habitat and preventing the decline of sensitive species, often precluding the need for listing a species under the ESA. Habitat Conservation Plans are pro-active landscape level planning instruments that result in private land development planning and species ecosystem conservation.

In order to receive funds under the CESCOF 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 are reimbursed through the grants. To ensure that states and territories are able to effectively carry out endangered species conservation 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.

Traditional Conservation Grants

Conservation Grants provide financial assistance to states and territories to implement conservation projects for listed and candidate species. 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 and other factors. States receive Conservation Grants 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.

Habitat Conservation Planning Assistance Grants

By developing regional, multi-species habitat conservation plans (HCPs), local governments and planning jurisdictions incorporate species conservation into local land use plans, streamlining the project approval process. Habitat Conservation Planning Assistance Grants provide funding to states to assist local governments and planning jurisdictions to develop regional, multi-species HCPs.

Recovery Land Acquisition Grants

Loss of habitat is the primary threat to most listed species. Land acquisition is often the most effective

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 2010 competition, the Service targeted 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 2011, the following were awarded:

- 18 HCP Planning Assistance Grants to States
- 21 Recovery Land Acquisition Grants to States and Territories.
- 9 HCP Land Acquisition Grants to States.
- 365 Traditional Conservation Grants to States and Territories.

and efficient means of safeguarding habitats essential for recovery of listed species from development or other land use changes that impair or destroy key habitat values. Land acquisition is costly, and neither the Service nor states and territories individually have all the resources necessary to acquire habitats essential for recovery of listed species. Recovery Land Acquisition Grants are matched by states and non-federal entities to acquire these habitats from willing sellers.

Habitat Conservation Plan (HCP) Land Acquisition Grants

The conservation benefits provided by HCPs can be greatly increased by protecting important habitat areas associated with HCPs. HCP Land Acquisition Grants 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 grants for land acquisitions associated with approved HCPs because of their authorities and close working relationships with local governments and private landowners.

Administration

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.

2013 Program Performance

Traditional Conservation Grants

The Service published a request for proposals in October 2011 and anticipates making award announcements in the summer of fiscal year 2012. With the requested program funding, the Service expects that approximately 7 additional grants will be funded in FY 2013 (assuming the average grant amount is constant with that of FY 2011).

The Service awarded 365 Traditional Conservation Grants in FY 2011. Examples are listed below. Each project includes the federal funds provided through the CESCOF program, but in all cases these funds were leveraged by state, county, city, or private matching funds.

- Bull Trout - Investigations in stock assessment, genetics, and fisheries impacts, Washington \$45,255.00
- Captive Propagation of Endangered Birds - Alala, Poouli, Maui Parrotbill, Maui Nukupuu, Palila, Puaiohi, Kauai Nukupuu, Maui Akepa, Hawaii \$496,500.00
- Habitat use of North Padre Island and Laguna Madre habitats by piping plovers and red knot in the vicinity of current and proposed wind energy development, Texas \$155,080.00
- Management and Conservation of the Mexican gray wolf, Arizona and New Mexico \$289,000.00
- Identifying the Causes of Mussel Diversity Decline in the Little Black River System, Missouri \$83,320.00
- Wisconsin Piping Plover Inventory on the Lake Superior Shoreline, Wisconsin \$33,000.00
- Conduct nest surveys, look at nest productivity, and reduce loss of leatherback and hawksbill sea turtle nests, Puerto Rico \$42,000.00
- Monitoring, research, and management of Federally listed bats (Indiana bats, gray bats, Virginia big eared bats), Kentucky \$196,415.00
- American burying beetle monitoring and management, Rhode Island \$10,000.00
- Karner blue butterfly monitoring and management, New Hampshire \$15,000.00
- Western Prairie Fringed Orchid Survey, Monitoring and Data Management, North Dakota \$19,000.00
- Piping Plover Recovery, Montana and North Dakota \$28,550.00

- By-catch of Kittlitz's Murrelet in Alaskan Gillnet Fisheries: A Risk Assessment, Alaska \$25,477.00
- Comparison of techniques to detect denning polar bears, Alaska \$42,886.00
- Breeding season survey for the southwestern willow flycatcher and yellow-billed cuckoo in southern Nevada, Nevada \$40,460.00
- Implementing translocations to promote recovery of Sierra Nevada bighorn sheep, California \$180,863.00

Habitat Conservation Planning Assistance Grants

The Service published a request for proposals in October 2011 and anticipates making award announcements in the summer of fiscal year 2012. With the requested program funding, the Service expects that 6 fewer grants will be funded in FY 2013 (assuming the average grant amount is constant with that of FY 2011).

The Service awarded 18 HCP Planning Assistance Grants in FY 2011. Examples are listed below. Each project includes the federal funds provided through the CESCOF program, but in all cases these funds were leveraged by state, county, city, or private matching funds. (Please see http://www.fws.gov/endangered/esa-library/pdf/FY12CESCF_RFPGrantAnnouncement.pdf for a full list of awarded projects.)

- **Desert Renewable Energy Conservation Plan HCP/NCCP** (Imperial, San Diego, Riverside, San Bernardino, Los Angeles, Kern, and Inyo Counties, CA) \$1,000,000. The project will support the initiation of a conservation strategy for covered natural communities and species in desert ecosystems, while allowing for the development of utility-scale renewable energy projects. It will exclusively address the environmental impacts of large-scale development of solar, wind, geothermal, and biomass technologies, as well as associated transmission facilities proposed throughout the deserts in southern California. The planning area for the Desert Renewable Energy Conservation Plan (DRECP) covers 23.4 million acres in the Mojave Desert and the Colorado Desert, the extent of the Sonoran Desert in California. Currently, the DRECP identifies 87 species to be covered under the plan. Nineteen are listed as threatened or endangered pursuant to ESA, one is a candidate species for listing, and one has been delisted. Twenty-two are listed as threatened or endangered pursuant to the California Endangered Species Act (CESA) and two are considered rare. A few species that will benefit from this HCP include the Quino checkerspot butterfly, arroyo toad, California condor, and the desert tortoise.
- **Statewide Habitat Conservation Plan for Florida Beaches** (35 Coastal Counties Statewide, FL) \$900,484. This grant will assist in the fifth year of this HCP planning effort. Stakeholders plan to assimilate acquired data into a detailed draft of the HCP. Activities in the coastal area and their threats to listed species will be analyzed. The goal of the HCP is to allow for ongoing beach structure protection measures while limiting and mitigating the adverse effects to nesting loggerhead, Kemp's ridley, leatherback, green, and hawksbill sea turtles, five beach mouse subspecies, and shorebirds, including wintering piping plover. The Florida Department of Environmental Protection is leading this effort in conjunction with builders groups, municipalities, and others.
- **Texas A&M (General Conservation Plan for Central Texas)** (30 Counties in Central Texas) \$388,887. The planning proposal requested funding to develop a comprehensive, range-wide conservation plan for the area where golden-cheeked warbler and the black-capped vireo breeding ranges overlap. The scope of work will include the completion of the conservation program to be incorporated into an umbrella Habitat Conservation Plan (General Conservation Plan), which is

expected to provide range-wide conservation strategies for both species within the approximately 30 counties in central Texas to be included in the plan. This proposal will also reduce the need for individual and county-wide HCP planning efforts in the future by significantly streamlining the process for non-federal entities such as, private landowners, non-profits, non-governmental entities, and state and local governments to comply with the Endangered Species Act, while contributing measureable benefits toward species recovery.

Recovery Land Acquisition Grants

The Service published a request for proposals in October 2011 and anticipates making award announcements in the summer of fiscal year 2012. With the requested program funding, the Service expects that 9 additional grants will be funded in FY 2013 (assuming the average grant amount is constant with that of FY 2011).

The Service awarded 21 Recovery Land Acquisition Grants in FY 2011. Examples are listed below. Each project includes the federal funds provided through the CESCOF program, but in all cases these funds were leveraged by state, county, city, or private matching funds.

(Please see http://www.fws.gov/endangered/esa-library/pdf/FY12CESCF_RFPGrantAnnouncement.pdf for a full list of awarded projects.)

- **Recovery and Protection for Karst Dependent Federally-Listed Species in Missouri** (Lawrence County, MO) \$534,750. The Missouri Department of Conservation is awarded \$534,750 to acquire an 895-acre conservation easement on land that will protect important karst and cave recharge areas in southwest Missouri. Protections will provide significant benefits for the gray bat, Ozark cavefish, and Missouri bladderpod. Easement lands will be managed by the Ozark Regional Land Trust and will protect ground water aquifers and cave recharge areas, foraging areas and movement corridors for bats, as well as limestone glades and important caves. Protections will reduce the threats to these species from habitat degradation and development.
- **Chesapeake Bay Puritan Tiger Beetle Habitat Conservation** (Cecil & Calvert Counties, MD) \$2,426,055. The State of Maryland Department of Natural Resources, in partnership with the Eastern Shore Conservancy, USFWS CBFO, Girl Scouts of the Chesapeake Bay Council, and five private landowners requested funding to purchase permanent conservation easements on six properties. The properties total 456 acres of forestland and eroding cliffs and support three sub-populations of the federally threatened Puritan tiger beetle. One location also supports a large population of the federally threatened northeastern beach tiger beetle. Once acquired, the property will be protected as habitat for the recovery of these species in Maryland.
- **Northern Blue Mountains Bull Trout Recovery** (Asotin & Columbia Counties, WA) \$712,650. This project will conserve bull trout habitat through a combination of fee acquisition and conservation easements on at least five key properties totaling 2,872 acres along the northern rim of the Umatilla National Forest in both the Touchet River and Asotin Creek watersheds. These efforts will also protect important winter range for populations of elk and deer in the Blue Mountains of southeast Washington, thereby providing the primary food source for natural recolonization by gray wolves.

Habitat Conservation Plan (HCP) Land Acquisition Grants

The Service published a request for proposals in October 2011 and anticipates making award announcements in the summer of fiscal year 2012. With the requested program funding, the Service expects that one additional grant will be funded in FY 2013 (assuming the average grant amount is constant with that of FY 2011).

The Service awarded 9 HCP Land Acquisition Grants in FY 2011. Examples are listed below. Each project includes the federal funds provided through the CESCOF program, but in all cases these funds were leveraged by state, county, city, or private matching funds.

(Please see http://www.fws.gov/endangered/esa-library/pdf/FY12CESCF_RFPGrantAnnouncement.pdf for a full list of awarded projects.)

- **San Diego Multiple Species Conservation Program (MSCP)** (San Diego County, CA) \$6,000,000. This project will result in the acquisition of 250-600 acres of land that will greatly enhance the existing San Diego MSCP by securing key regional wildlife linkages and preserving core habitat in four targeted areas. The acquisitions will benefit 31 listed and unlisted species, including the San Diego fairy shrimp, arroyo toad, least Bell's vireo, coastal California gnatcatcher, southwestern willow flycatcher, and bald eagle. The proposed acquisition areas support a mosaic of high quality riparian, vernal pool, and upland habitats that support numerous listed and unlisted species covered by the San Diego MSCP. The proposed acquisition supports a larger landscape conservation initiative and will greatly enhance the conservation goals of the San Diego MSCP through the connection of the largest intact blocks of publicly-owned and managed land within San Diego County.
- **Karner Blue Butterfly Land Acquisition** (Jackson County, WI) \$360,000. The Wisconsin Department of Natural Resources will protect 240 acres of land within the Bauer-Brockway Barrens State Natural Area and the Jackson County Forest with this grant award. This acquisition will advance the recovery of the Karner blue butterfly in Wisconsin by permanently protecting this land within the species' West Central Driftless Recovery Unit. The property to be acquired has an extremely diverse butterfly community. The addition of these lands will connect existing protected habitats to benefit this disturbance-dependent endangered butterfly and a large number of additional rare species that depend on the barrens ecosystem.
- **Stimson Forestlands Conservation Project** (Missoula County, MT) \$4,000,000. This grant will fund a conservation easement on over 9,300 acres of forestland. The property is concurrent with another conservation easement on 18,700 acres of adjacent lands. This project is a continuation of several years of landscape-scale conservation efforts on working lands in northwestern Montana to complement the Native Fish Habitat Conservation Plan, benefitting bull trout, Columbia redband trout, mountain whitefish, pygmy whitefish, and westslope cutthroat trout. This effort will ensure the availability of high quality riparian and instream habitat by protecting against imminent development threats. It will also maintain connectivity between lake, river, and stream systems in the Lake Creek drainage and help native fish species' adaptation to the effects of climate change so that fish can move to more suitable habitats as water temperatures increase and flow regimes change.

Cooperative Endangered Species Conservation Fund - Performance Change Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Program Change Accruing in Out-years
7.30.2 # of listed species benefiting from Endangered Species Grant Programs (Traditional and Nontraditional Section 6)	676	693	756	835	318	915	597	
Comments	Performance increase reflects improve program performance in FY 2011 which is the basis for estimating FY 2013 results.							
7.30.3 # of Spotlight listed species benefitting from Endangered Species Grant Programs (Traditional and Nontraditional Section 6)	91	99	86	86	44	94	50	
Comments	Performance increase reflects improve program performance in FY 2011 which is the basis for estimating FY 2013 results.							
8.3.7 # Candidate Species benefiting from Endangered Species Grant Programs (Traditional & Nontraditional Section 6) Project Awards	89	63	75	89	30	98	68	
Comments	Performance increase reflects improve program performance in FY 2011 which is the basis for estimating FY 2013 results.							
8.3.8 # Spotlight Candidate Species benefiting from Endangered Species Grant Programs (Traditional & Nontraditional Section 6) Project Awards	9	14	20	21	3	23	20	
Comments	Performance increase reflects improve program performance in FY 2011 which is the basis for estimating FY 2013 results.							

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND			
Special Trust Fund Receipts (in millions of dollars)			
Identification code 14-5143-0-2-302		2011 Actual	2012 Enacted
0100	Balance, start of year	266	291
Receipts:			
0240	Payment from General Fund, Cooperative Endangered Species Fund	54	51
0400	Total: Balances and collections	320	342
Appropriations:			
0500	Cooperative Endangered Species Fund	-29	-25
0799	Balance, end of year	291	317
Program and Financing (in millions of dollars)			
Identification code 14-5143-0-302		2011 Actual	2012 Enacted
Obligations by program activity:			
0001	Conservation Grants to States	20	18
0002	HCP Planning Assistance Grants	10	9
0003	Snake River Water Rights Act of 2004	5	0
0004	Grant Administration	2	3
0005	HCP Land Acquisition Grants to States	20	18
0006	Species Recovery Land Acquisition	9	10
0007	Payment to special fund unavailable receipt acct	54	51
0009	Total new obligations	120	109
Budgetary resources available for obligation:			
1000	Unobligated balance brought forward, Oct 1	45	52
1021	Recoveries of prior year unpaid obligations	13	4
1050	Unobligated balance (total)	58	56
Budget authority:			
Discretionary:			
1101.1	Appropriation (LWCF special fund, 14 5479)	31	23
1101.2	Appropriation (CESCF special fund 14 5143)	29	25
1160	Appropriations discretionary (total)	60	48
Mandatory:			
Appropriation			
1200	Appropriations, mandatory (total)	54	51
1900	Budget authority (total)	114	99
1930	Total budgetary resources available	172	155

Standard Form 300				
DEPARTMENT OF THE INTERIOR				
FISH AND WILDLIFE SERVICE				
COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND				
Memorandum (non-add) entries:		2011 Actual	2012 Enacted	2013 Estimate
1941	Unexpired unobligated balance, end of year	52	46	38
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations brought forward, Oct 1 (gross)	216	180	144
3030	Obligations incurred, unexpired accounts	120	109	125
3040	Outlays (gross)	-143	-141	-143
3080	Recoveries of prior year unpaid obligations, unexpired	-13	-4	-4
Obligated balance, end of year (net):				
3090	Unpaid obligations , end of year (net)	180	144	122
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	60	48	60
Outlays, gross:				
4010	Outlays from new discretionary authority	9	10	12
4011	Outlays from discretionary balances	80	80	78
4020	Outlays, gross (total)	89	90	90
Mandatory:				
4090	Budget authority, gross	54	51	53
Outlays, gross:				
4100	Outlays from new mandatory authority	54	51	53
4180	Budget authority, net (total)	114	99	113
4190	Outlays, net total	143	141	143
Object classification (in millions of dollars)				
Identification code 14-5143-0-2-012				
Direct obligations:				
Personnel compensation:				
1111	Personnel compensation; Full-time permanent	2	2	2
1410	Grants, susidies, and contributions	64	55	69
1940	Financial transfers	54	51	53
1990	Subtotal, obligations, Direct obligations	120	108	124
	Below reporting threshold	--	1	1
99.99	Total new obligations	120	109	125
Employment Summary				
Identification code 14-5143-0-2-012				
1001	Direct civilian full-time equivalent employment	18	18	18

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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 et seq.), [\$35,554,000]\$39,425,000, to remain available until expended. (Consolidated Appropriations Act, 2012.)

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 authorizes interest on excise taxes for hunting equipment deposited for wetlands conservation grants and costs for administering this grant program. 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.

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.

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*.

Appropriation: North American Wetlands Conservation Fund

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs and Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<i>Appropriations:</i> North American Wetlands Conservation Fund (\$000)	37,425	35,497	0	+3,928	39,425	+3,928
<i>Receipts (Mandatory):</i> Migratory Bird Treaty Act Fines (\$000)	689	651	0	+49	700	+49
Total, North American Wetlands Conservation Fund (\$000)	38,114	36,148		+3,977	+40,125	+3,977
FTE	9	9	0	0	9	0

Summary of 2013 Program Changes for North American Wetlands Conservation Fund

Request Component	(\$000)	FTE
• North American Wetlands Conservation Fund	+3,928	0
Program Changes	+3,928	0

Justification of 2013 Program Changes

The 2013 budget request for the North American Wetlands Conservation Act (NAWCA) grants program is \$39,425,000 and 9 FTE, with a net program change of \$3,928,000 and 0 FTE from the 2012 Enacted.

North American Wetlands Conservation Fund (+3,928,000/+0 FTE)

The Administration requests \$39.4 million for the North American Wetlands Conservation Fund in 2013 to help partners acquire, protect, restore and enhance wetland habitat across the continent. NAWCA funding is frequently the catalyst needed to bring federal and state conservation agencies, local governments, private industry, non-profit conservation organizations, and individuals together in public-private partnerships to address mutual conservation needs and concerns in important wetland areas.

These vital local conservation partnerships match each grant dollar awarded with at least one non-federal dollar, and often more. Consequently, the FY 2013 increase in available grant dollars will ultimately result in more than \$7,850,000 for conserving thousands of acres of important wetland ecosystems such as the Gulf Coast of Louisiana and Mississippi, the San Francisco Bay and Sacramento/San Joaquin River Delta, the Great Lakes watershed, and the Atlantic Coast.

Mandatory Receipts - Receipts are derived from court-imposed fines for violations of the Migratory Bird Treaty Act and vary greatly from year to year. However, an estimate of \$700,000 is consistent with the trend for this account.

Program Overview

The North American Wetlands Conservation Act program provides grants throughout North America for conserving habitat for waterfowl and other wetland-associated migratory birds. For the past 22 years, NAWCA has provided the funds for the Service, state wildlife agencies and sportsmen and conservation organizations to protect and restore more than 26 million acres for waterfowl and other wetland-associated fish and wildlife. NAWCA has been the primary federal program contributing to the

conservation of waterfowl nesting, migrating and wintering habitat across North America, funding efforts to return waterfowl populations to 1970s levels and helping maintain cultural ties to hunting and other outdoor activities.

NAWCA funds have been invested in North America’s most vital wetland ecosystems. Projects are selected for funding based on the significance of the wetland ecosystems and wildlife habitat to be conserved, migratory bird species benefitted, partner diversity and non-federal contributions leveraged, as well as the long-term value of the conservation work proposed. The Service also has increased the amount and intensity of project monitoring to help projects succeed and ensure grant program accountability. Consistent and thorough monitoring helps the Service identify areas of technical assistance needed by partners; evaluate grantee performance; ensure regulatory compliance and responsible financial management; correct grant administration errors, irregularities and noncompliance; and deter waste, fraud and abuse.

Country	Protected Acres	Enhanced, Restored, and Created Acres	Number of Projects
Canada	14,628,830	3,270,936*	495
Mexico	2,125,788	1,094,526	253
U.S.	4,522,799	3,498,010	1,367
All Countries	21,277,416	7,863,473	2,115

Acres represent total proposed acres approved for funding in the U.S. and Canada from FY 1991 through FY 2011. 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 28.5 million acres have been affected by protection, enhancement, or restoration activities.

* This figure includes 413,910 acres of moist soil management completed prior to 1998.

Grants made through NAWCA have assisted thousands of public-private partnerships in protecting and improving the health and integrity of wetland and wetland-associated landscapes across North America, providing critical habitat for waterfowl and other wetland species. Through FY 2010, the NAWCA program has supported 2,015 projects in 50 U.S. States, Puerto Rico, the U.S. Virgin Islands, 13 Canadian provinces and territories, and 31 Mexican states and the Federal District of Mexico. Millions of acres have been protected, restored and enhanced by more than 4,600 partners.

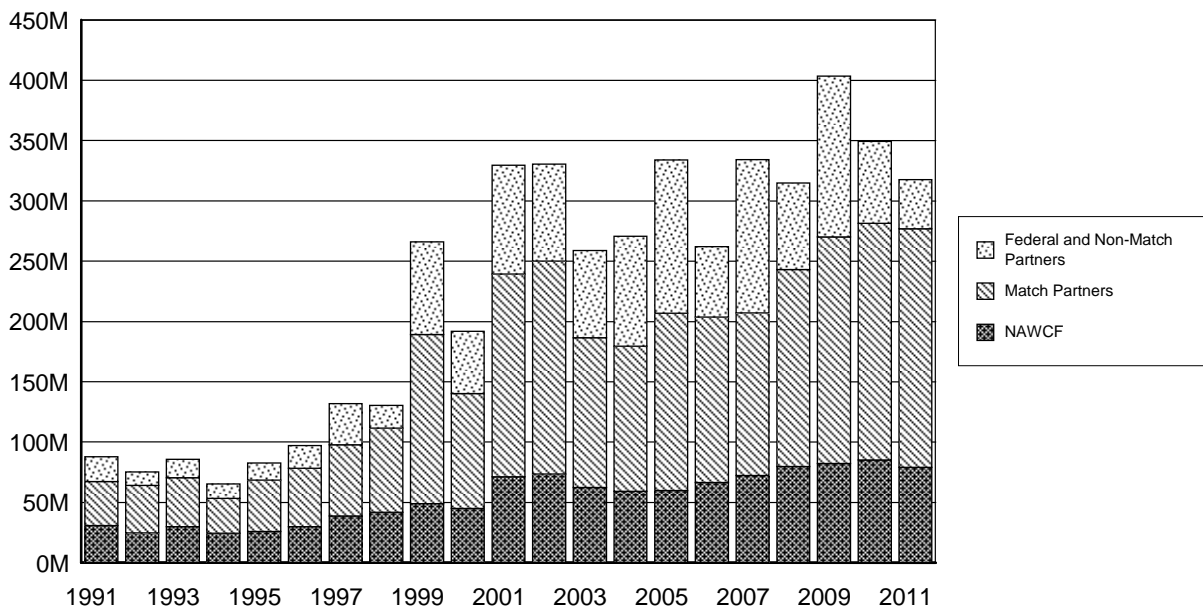
By partnering with non-federal cooperators such as private landowners, states, local governments, conservation organizations, national and local sportsmen groups, tribes, trusts, and corporations, NAWCA funds have effectively leveraged twice the legally required 1:1 match-to-grant ratio. NAWCA grants are the catalysts for partnerships and projects that:

- Generate migratory bird conservation, flood control, erosion control, and water quality improvement;
- Sustain cultural traditions, such as hunting and fishing;
- Help implement the tri-national North American Waterfowl Management Plan and other national and international bird conservation plans;
- Assist in the recovery of endangered and threatened species; and
- Achieve the Service’s long-term outcome goal of healthy and sustainable migratory bird populations, including waterfowl.

NAWCA administers Standard and Small Grants programs. The Standard Grants Program is open to applicants in the U.S., Canada, and Mexico. Standard grant amounts in the U.S. 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* amount 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 to 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.

Partner Funds Leveraged by NAWCF Grants (Standard and Small Grants in Canada, Mexico, and the U.S.)



Data collected through 2011 shows the Standard Grants Program has supported nearly 3,600 partners, including environmental organizations; sportsmen’s groups; corporations; farmers and ranchers; small businesses; federal, state and local governments; and private landowners, as they implemented 1,580 projects worth over \$4.5 billion. NAWCA has contributed over \$1.1 billion to these projects, with total partner funds of more than \$3.4 billion. More than \$2.2 billion of these partner funds are from *non-federal sources*, providing more than \$2 in eligible match for every NAWCA dollar awarded. More than 26.4 million acres of wetlands and associated uplands have been protected, restored, enhanced and/or established through the Standard Grants Program in the U.S., Canada, and Mexico.

The Small Grants Program started in 1996 with \$250,000 in grant funds. 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 2011, 535 projects have been approved for more than \$28.6 million in grant funds. Eligible partners have contributed more than \$117 million in *non-federal matching* funds (including in-kind contributions) to projects located in 49 states and Puerto Rico. Such *non-federal matching* has allowed small grants to leverage more than \$4 for every NAWCA dollar, awarded affecting almost 194,000 acres, benefiting a diversity of wetland and wetland-associated habitats, and fostering new and expanded partnerships for the NAWCA program.

A nine-member North American Wetlands Conservation Council (Council) recommends projects for approval by the Migratory Bird Conservation Commission (MBCC). The Council comprises the FWS Director, the Secretary of the Board of the National Fish and Wildlife Foundation, four Directors of state

fish and game agencies representing each of the migratory bird flyways (Atlantic, Mississippi, Central, Pacific), and representatives from three nonprofit conservation organizations actively involved in wetlands conservation projects.

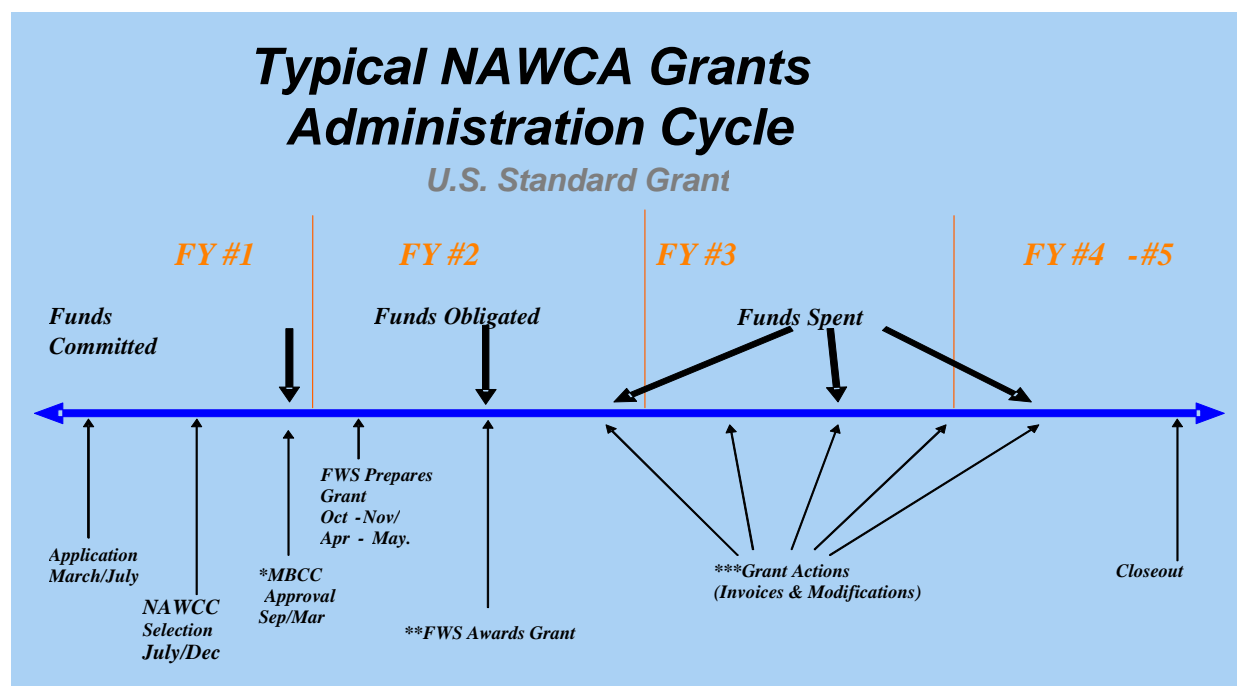
The MBCC includes two U.S. Senators and two U.S. Representatives, the Secretaries of Interior and Agriculture, and the Administrator of the Environmental Protection Agency. The MBCC approves or rejects projects, or may reorder the priority of any Council-recommended project list.

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
- 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).

2013 Program Performance

NAWCA projects will continue to focus on wetland priority areas and support partners as they identify the appropriate tools and activities for the habitat conservation they have committed to accomplish. NAWCA-funded projects will meet DOI’s objective of optimizing landscape conservation, leveraging private contributions and conserving land for wildlife habitat value.



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 2-3 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.

Additionally, projects funded through NAWCA grants explicitly address two Fish and Wildlife Service measurable outcomes (FWS Ops Plan CSF 4.1 and 4.4). These measures are the number of habitat acres enhanced/restored in North America through the North American Wetlands Conservation Fund

(NAWCF) (FWS CSF 4.1.6) and the number of non-FWS wetland acres protected or secured by NAWCF (FWS CSF 4.4.1). Habitats protected, restored, or improved through NAWCA help maintain healthy and sustainable wetland-associated migratory bird populations by insuring that suitable habitat is available.

The 2013 request, along with non-federal partner matches, will enable the NAWCA program to select and fund wetland protection, restoration, and enhancement projects that will ultimately conserve approximately 961,426 acres of wetland and wetland associated habitats in out years, including the estimated 85,840 acres attributed to the proposed budget increase. An estimated 798,000 acres of protected, restored, and enhanced habitat will be reported in 2013. All of these acres will result from previously funded projects that are currently scheduled for completion in 2013.

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. Acres accomplished by projects awarded with 2013 funds will actually be completed and reported in out years. Acres reported as protected, restored, and enhanced in 2013 are the result of previously funded projects that are scheduled for completion in 2013. If projects are extended, completed early or even terminated for cause, changes in the previously estimated acreages can occur. For example, the 2013 performance numbers are almost double the number of acres estimated in the 2012 budget, demonstrating the significant year-to-year variability that occurs because projects have unique acreage objectives and funding periods that may be extended up to five years.

NAWCF – Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
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)	974,658	458,713	363,141	372,004	213,378	340,270	+126,892	447,693
4.1.6 # of habitat acres enhanced/restored of habitat in North America through NAWCF - annual (GPRA)	468,928	264,189	214,507	293,410	178,500	285,428	+106,928	277,469
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 2008 to 2009, 10, 11, 12 and 2013 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.							

NAWCF – Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
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)	7,872,799	2,440,943	965,710	760,706	292,366	560,357	+267,991	580,612
4.4.1 # of non-FWS wetland acres protected/secured through NAWCF - annual (GPRA)	709,942	497,254	797,083	666,009	241,663	512,570	+270,907	519,854
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 2008 to 2009, 10, 11, 12 and 2013 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)	2011	2012	2013
Identification code 14-5241-0-302	Actual	Estimate	Estimate
0100 Balance, start of year	0	0	0
<u>Receipts:</u>			
0200 Fines, Penalties and Forfeitures from Migratory Bird Treaty Act	1	1	1
0400 Total: Balances and collections	1	1	1
<u>Appropriations:</u>			
0500 North American Wetlands Conservation Fund (-)	-1	-1	-1
0799 Balance, end of year	0	0	0
<u>Obligations by program activity:</u>			
0003 Wetlands conservation projects	44	43	40
0004 Administration	1	1	1
0900 Total obligations	45	44	41
<u>Budgetary Resources:</u>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct. 1	12	7	0
1021 Recoveries of prior year unpaid obligations	2	1	1
1050 Unobligated balance, total	14	8	1
Budget authority:			
1100 Appropriation, discretionary	37	35	39
1201 Appropriation (special fund)	1	1	1
1900 Budgetary authority, total	38	36	40
1930 Total budgetary resources available	52	44	41
1941 Unexpired unobligated balance, end of year	7	0	0
<u>Change in obligated balance:</u>			
3000 Obligated balance, start of year	88	75	71
3030 Obligations incurred	45	44	41
3040 Total outlays, gross (-)	-56	-47	-44
3080 Recoveries of prior year unpaid obligations	-2	-1	-1
3090 Unpaid obligations, end of year	75	71	67

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NORTH AMERICAN WETLANDS CONSERVATION FUND**

Program and financing (in millions of dollars)	2011	2012	2013
Identification code 14-5241-0-302	Actual	Estimate	Estimate
<u>Budgetary authority and outlays, net:</u>			
Discretionary:			
4000 Budgetary authority, gross	37	35	39
4010 Outlays from new discretionary authority	6	7	8
4011 Outlays from discretionary balances	47	38	35
4020 Total outlays (gross)	53	45	43
Mandatory:			
4090 Budgetary authority, gross	1	1	1
4100 Outlays from new mandatory authority	0	1	1
4101 Outlays from mandatory balances	3	1	
4110 Total outlays (gross)	3	2	1
4180 Budget authority, net	38	36	40
4190 Outlays, net	56	47	44
<u>Direct Obligations:</u>			
11.1 Full-time permanent	1	1	1
25.2 Other services		1	1
32.0 Land and structures	2	1	1
41.0 Grants, subsidies, and contributions	41	41	38
99.9 Total obligations	44	44	41
Personnel Summary			
1001 Civilian full-time equivalent employment	9	9	9

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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),[\$9,481,000]\$9,980,000, to remain available until expended.

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: Expired 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: Expired September 30, 2009.

Multinational Species Conservation Funds Semipostal Stamp Act of 2010, (H.R. 1454). Requires the United States Postal Service to issue and sell, at a premium, a Multinational Species Conservation Funds Semipostal Stamp. Requires proceeds from the sale of such stamp to be transferred to the United States Fish and Wildlife Service (USFWS) to help fund the operations supported by the Multinational Species Conservation Funds and divided equally among the African Elephant Conservation Fund, the Asian Elephant Conservation Fund, the Great Ape Conservation Fund, the Marine Turtle Conservation Fund, the Rhinoceros and Tiger Conservation Fund, and other international wildlife conservation funds authorized by Congress after the date of this Act's enactment. Proceeds are prohibited from being taken into account in any decision relating to the level of appropriations or other federal funding to be furnished to the USFWS or such Funds. Requires the stamp to be made available to the public for at least two years; and to depict images of flagship multinational species. Proceeds are prohibited from being used to supplement funds made available for programs outside of the MSCF.

Appropriation: Multinational Species Conservation Fund

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs (+/-)	Program Changes (+/-)	Budget Request	
African Elephant Conservation Fund (\$000)	1,697	1,645	0	+52	1,697	+52
Asian Elephant Conservation Fund (\$000)	1,697	1,645	0	+52	1,697	+52
Rhinoceros and Tiger Conservation Fund (\$000)	2,695	2,471	0	+224	2,695	+224
Great Ape Conservation Fund (\$000)	2,194	2,059	0	+135	2,194	+135
Marine Turtle Conservation Fund (\$000)	1,697	1,646	0	+51	1,697	+51
Total, Construction (\$000)	9,980	9,466	0	+514	9,980	+514
FTE	5	4	0	0	4	0

Summary of 2013 Program Changes for Multinational Species Conservation Fund

Request Component	(\$000)	FTE
• African Elephant Conservation Fund	+52	0
• Asian Elephant Conservation Fund	+52	0
• Rhinoceros and Tiger Conservation Fund	+224	0
• Great Ape Conservation Fund	+135	0
• Marine Turtle Conservation Fund	+51	0
Total, Program Changes	+514	0

Justification of 2013 Program Changes

The 2013 budget request for the Multinational Species Conservation Funds is \$9,980,000 and 4 FTE, a net program change of +\$514,000 and +0 FTE from the 2012 Enacted.

African Elephant Conservation Fund (+\$52,000/+0 FTE) - The requested increase would allow support of one additional site for conservation of the African Elephant. These funds could provide support for essential anti-poaching supplies (typically uniforms, boots, rain gear, camping equipment and batteries for GPS units and handheld radios) at a national park or could provide allowances and rations for village game scout patrols in a community area.

Asian Elephant Conservation Fund (+\$52,000/+0 FTE) - The requested increase would provide support for new approaches to addressing human-elephant conflict which is increasing. One new and potentially comprehensive approach is to begin to address the problem proactively, from the ground-up. The requested funding would be used to support a trial run of such an approach in Aceh, Sumatra. If it is successful, we will teach this transdisciplinary approach to others in Asia through South-South exchanges. Managing human-elephant conflict is essential for the continued survival of wild Asian elephants.

Rhinoceros and Tiger Conservation (+\$224,000/+0 FTE) - The requested increase will allow support of three more grants more than in 2012. One of these will be for African rhino conservation and two will be for tiger and/or Asian rhino conservation. This will allow support of high conservation value projects addressing needs such as the strengthening of protected area law enforcement, development of the capacity to combat

illegal trade, implementation of conservation education and outreach, and support for efforts to manage conflict between wildlife and people.

Great Ape Conservation (+\$135,000/+0 FTE) - In recent years, the Great Ape Conservation Fund has supported the development of strategic action plans; to ensure that increased funding will be targeted at the highest priority ape populations. An increase in funds will support activities outlined in these plans to increase the survivorship of key ape populations in the highest priority areas. Increased funding will enhance protection activities of the critically endangered mountain gorilla (Democratic Republic of Congo, Rwanda, Uganda); the critically endangered cross river gorilla (Cameroon, Nigeria); the endangered bonobo (Democratic Republic of Congo); and the orangutan and gibbon populations of Southeast Asia (multiple countries).

Marine Turtle Conservation (+\$51,000/+0 FTE) - The requested increase will be used to address important priorities identified for the conservation of Marine Turtles. The additional increase would allow the program to expand the conservation efforts at Cape Verde to stop the killing of nesting loggerheads at the third largest loggerhead nesting population globally. The Marine Turtle Conservation Fund supported projects with three non-government organizations on two of the main nesting islands of Boa Vista and Sal beginning in 2009 and has reduced the slaughter to about five percent from over forty percent prior to this support. Additional funds would enable development of a similar conservation project on the island of Maio where an estimated sixty percent of the nesting females were killed in 2011.

Program Overview

The Multinational Species Conservation Funds (MSCF) save some of the world's fastest disappearing and most treasured animals in their natural habitats. These funds provide direct support in the form of technical and cost-sharing grant assistance to range countries for on-the-ground protection and conservation of African and Asian elephants, rhinoceroses, tigers, chimpanzees, gorillas, bonobos, gibbons, orangutans, and marine turtles—a total of 30 charismatic species important to the American people, as recognized by five Congressional Acts and 175 million annual public visitors to zoos and aquariums.

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.

The range countries of these species are often underdeveloped nations in Africa and Asia, where local people have limited skills or little training in wildlife management. Funds are used for on-the-ground projects that provide local lay people and professionals with the skills to effectively protect their country's wildlife and habitat resources. The sustainability of species in these regions has the potential to be achieved through modern human-wildlife management techniques, training and collaborative efforts. Without this financial assistance, it is likely that degradation of species and their habitats will continue, which may ultimately result in extinction.

The Multinational Species Conservation Funds, which are implemented through International Conservation's Wildlife without Borders Species Programs, provide technical assistance and grant funding to range countries through broad-based partnerships with national governments, local

communities, non-governmental organizations, and other private entities for on-the-ground conservation projects. Funding is targeted to the highest-priority projects impacting the greatest number of species, and support is provided for a range of activities including anti-poaching, conservation education, research, monitoring, habitat restoration, community outreach, law enforcement, training, and capacity building.

In many cases, the U.S. Fish and Wildlife Service is the sole or leading funder of projects that affect the survival of these endangered wildlife populations. The Multinational Species Conservation Funds are an important tool to garner trust and respect for the United States internationally, and have engaged nearly 600 domestic and foreign partners working in over 54 foreign countries. From 2007 to 2011, the Multinational Species Conservation Funds provided \$56 million in grant funding for on-the-ground conservation, leveraging nearly \$87 million in additional matching funds. 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.

In 2011, funds for African elephants improved protection of elephants and key habitats in and around the Udzungwa Mountains of southern Tanzania by identifying and monitoring corridors between protected areas used by elephants and initiating programs to protect connectivity and dispersal areas for these increasingly isolated elephant populations. Another project conducted aerial surveillance of Gabon's national parks to detect and respond to signs of poaching targeting forest elephants to prevent future illegal incursions, and conducted systematic surveys of the savannah and swamp areas of Bateke, Lope, Loango, and Wonga Woungue parks.



In 2011, Asian elephant funds were used to train and build the capacity of the Malaysian Department of Wildlife and National Parks staff on non-invasive, genetic sampling techniques for population estimates. Funds were also used to study the social organization of elephants, to describe the genetic structure of elephant population, and to identify individual crop-raiding elephants. Another project monitored management and development activities in Sri Lanka to assess their impact on elephants, suggested alternatives to minimize human-elephant conflict, developed successful conservation strategies for elephants, and, by radio-tracking elephants, studied their behavior and assessed their body condition.



In 2011, funds for rhinoceros and tigers were used to intensify rhino monitoring activities in Kruger National Park, home to Africa's largest rhino population. This builds upon past Service support of projects that verify the total number of rhinos in the park, determine how many animals have been lost to poaching, identify areas of vulnerability and detect the earliest signs of population decline in order to respond proactively. Another project



focused on the poaching problem of Sumatran tiger and prey species in and around Indonesia's Kerinci Seblat National Park through operating anti-poaching patrols, supporting law enforcement important to tiger conservation, working to mitigate and prevent human-tiger conflict, training rangers in patrolling and wildlife crime investigation, and providing technical advice and mentoring to local NGO partners. The International Forum for Tiger Conservation was hosted by the Government of the Russian Federation in St. Petersburg from November 21-24, 2010. This forum brought together leaders of the 13 Tiger Range Countries and a coalition of international organizations and advocates for tiger conservation to launch a multilateral Global Tiger Recovery Program that envisions doubling the number of wild tigers worldwide in time for the next Year of the Tiger, 2022. The Program spells out the necessary policy and financial commitments and systems for implementation and monitoring needed to bring this about. The Summit represented an important opportunity to bring new energy into international efforts to protect and recover the tiger as well as the vast diversity of species that share its habitats. The role of the U.S. Fish and Wildlife Service's Rhinoceros and Tiger Conservation Fund in support of range country tiger conservation programs was in evidence throughout the presentations made by the range countries. In FY 2013, the resulting Summit outcomes will help inform our decisions regarding grants proposals.



In 2011, the Great Ape Conservation Fund helped conserve Malaysia's orangutans living along Sabah's Kinabatangan River by supporting trained, experienced community based wildlife wardens in their work to strengthen law enforcement, engage local communities in orangutan conservation, and carry out wildlife management activities including animal rescue and wildlife human conflict operations. Another project created the Fallen Rangers Fund in the Democratic Republic of Congo to help support the widows and children of Virunga rangers who have lost their lives in the line of duty to protect mountain gorillas. Over the last twenty years, 150 rangers have been killed protecting the park. The Fallen Rangers Fund provides a small but critical financial safety net for the widows and children of deceased rangers and demonstrated international recognition of the rangers' dedication and sacrifice to boost the morale of the current ranger force. It also provides an incentive for new recruits to undertake the life-threatening task of protecting the mountain gorilla, a heritage species valued the world over.



In 2011, funds for marine turtle conservation implemented a well-coordinated and strategic approach to monitor and protect the West Africa leatherback nesting population, which is one of the two largest remaining nesting populations for this species. The project included conducting aerial surveys of leatherback nesting sites in Gabon and ground field projects to survey and protect marine turtle nests and nesting females on important nesting beaches. The project also worked with artisanal fisherman to reduce sea turtle by catch mortality in Sierra Leone, Liberia, Ivory Coast, Equatorial Guinea, Gabon, Republic of Congo and Angola. Another project supported conservation of the Caribbean hawksbill population, which account for about one-fourth of the population of these turtles across the globe. The project restored the Chiriqui Beach hawksbill nesting



population, once the largest hawksbill nesting colony in the wider Caribbean, and worked directly with the Ngobe Indians to conduct community based conservation projects.

The Multinational Species Conservation Funds Semipostal Stamp Act of 2010 provides an opportunity for the public to support the Service's mission to save imperiled species globally. On September 22, 2011, the U.S. Postal Service introduced the "Save Vanishing Species" semipostal stamp.



This semipostal stamp will be available for no less than two years and will provide additional funding for these species. For further information on the Multinational Species Conservation Program, see www.fws.gov/international/DIC/species/species.html.

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MULTINATIONAL SPECIES CONSERVATION FUND**

Program and financing (in millions of dollars)	2011 Actual	2012 Enacted	2013 Estimate
Identification code 14-1652-0-1-302			
<u>Obligations by program activity:</u>			
0001 African Elephant Conservation projects	2	2	2
0002 Asian Elephant Conservation Projects	2	2	2
0003 Rhinoceros/Tiger Conservation Projects	2	2	2
0004 Great Ape Conservation Fund	2	2	2
0005 Marine Turtle	2	2	2
0799 Total direct obligations	10	10	10
0801 Multinational Species Semi Postal Stamp Act		1	1
0900 Total new obligations	10	11	11
<u>Budgetary resources:</u>			
Budget Authority			
Appropriations, discretionary:			
1100 Appropriation	10	10	10
1160 Appropriation Discretionary (Total)	10	10	10
1800 Collected		1	1
1850 Spending auth from offsetting collections, mand (total) Multinational Species Semi Postal Stamp Act		1	1
1900 Budget Authority (total)	10	11	11
1930 Total budgetary resources available	10	11	11
<u>Change in obligated balance:</u>			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	12	7	9
3030 Obligations incurred, unexpired accounts	10	11	11
3040 Outlays (gross)	-15	-9	-11
3090 Unpaid obligations, end of year (gross)	7	9	9
3100 Obligated balance, end of year (net)	7	9	9
<u>Budget authority and outlays, net</u>			
Discretionary			
4000 Budget authority, gross	10	10	10
Outlays, gross			
4010 Outlays from new discretionary authority	6	3	3
4011 Outlays from discretionary balances	9	5	7
4020 Outlays, gross (total)	15	8	10
4070 Budget authority, net (discretionary)	10	10	10
4080 Outlays, net (discretionary)	15	8	10
4090 Budget Authority, gross Outlays, gross		1	1
4100 Outlays from new mandatory authority		1	1
4123 Non- Federal sources		-1	-1
4180 Budget Authority, net (total)	10	10	10
4190 Outlays, net (total)	15	8	10
<u>Object Classification</u>			
41.0 Grants, subsidies, and contributions	10	10	10
24.0 Reimbursable Obligations: Grants, subsidies, and contributions		1	1
99.9 Total Obligations	10	11	11
<u>Employment Summary</u>			
1001 Direct Civilian full-time equivalent summary	5	4	4

Obligated balance, end of year (net)

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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.), [[\$3,792,000]\$3,786,000], to remain available until expended. (Consolidated Appropriations Act, 2012.)

Authorizing Statutes

Neotropical Migratory Bird Conservation Improvement Act of 2006, (16 U.S.C. 6101). For expenses necessary to carry out the Neotropical Migratory Bird Conservation Improvement Act, as amended (16 U.S.C. 6101 et seq.). Authorizes a competitive grants program for the conservation of Neotropical migratory birds in the United States, Latin America, Canada and the Caribbean.

Appropriation: Neotropical Migratory Bird Conservation Fund

	2011 Actual	2012 Enacted	2013			Change from 2012 (+/-)
			Fixed Costs and Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Neotropical Migratory Bird Conservation Fund (\$000)	3,992	3,786	0	0	3,786	0
FTE	1	1	0	0	1	0

Justification of Program Changes for Neotropical Migratory Bird Fund

The 2013 budget request for Neotropical Migratory Bird Fund is \$3,786,000 and 1 FTE, with no net program change from the 2012 Enacted.

Program Overview

The Neotropical Migratory Bird Conservation Act (NMBCA) program provides matching grants to partners throughout the Western Hemisphere to promote the conservation of Neotropical migratory birds in the United States, Canada, Latin America, and the Caribbean. Over 350 species of Neotropical migratory birds breed in the United States and Canada and winter in Latin America, including sandpipers, hawks, thrushes, warblers and sparrows. The populations of many of these birds are declining, and several species are protected as threatened or endangered under the Endangered Species Act. Seventeen of these migratory birds are targeted by the Service as focal species and 62 are on the Service’s list of birds of conservation concern. Ten of the 20 birds on Audubon's "List of the Top 20 Birds in Decline" are Neotropical migrants that benefit from grants provided through the NMBCA. Essential conservation actions funded through this program are key to keeping these species from becoming listed under the Endangered Species Act.



Reforestation trees in Sierra de Zongolica, Mexico.

A primary purpose of the NMBCA is to perpetuate healthy populations of these birds by catalyzing migratory bird conservation projects that otherwise would not take place. The program serves as an important keystone funding source, leveraging over three dollars of non-federal match for every federal grant dollar invested. NMBCA funds are directed to priority bird conservation concerns and areas. 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 Migratory Bird Joint Venture. The projects supported by this program respond to the full range of conservation activities needed to protect and conserve Neotropical migratory bird populations, including securing, restoring, and managing wintering, migrating, and breeding habitat; conducting law enforcement, providing community outreach and education; and conducting bird population research and monitoring. For example, NMBCA grants supported reforestation efforts in Mexico and Peru where several hundred thousand saplings were planted to help restore thousands of acres of critical Neotropical migratory bird habitat. By law, at least 75 percent of the funds available each year must go to projects in

Latin America, the Caribbean, and Canada, with the remaining 25 percent available for projects in the United States. In Latin America and the Caribbean, resources for migratory bird conservation are scarce and the NMBCA program provides critical financial resource for our partners working to conserve migratory birds on their migrating and wintering grounds.

Through 2011, conservation partners have received more than \$39 million in NMBCA grant funds in support of 367 projects in 36 countries and 48 U.S. States and territories across the Western Hemisphere. Non-federal partners have contributed approximately \$152 million in matching funds to these projects. All bird groups have benefited, including songbirds, raptors, shorebirds, and waterfowl.

2013 Program Performance

In 2013 the NMBCA grant program expects to fund approximately 30 new projects with \$3.786 million in funds. These dollars will help our partners protect approximately 94,000 acres of Neotropical bird habitat and provide critical support for research and monitoring and community outreach and education across the Western Hemisphere. All of these activities are critical to the long-term conservation of Neotropical birds and help to sustain bird populations that migrate outside of the US every year. Most NMBCA projects support complementary activities, such as habitat protection, monitoring, and education, in the same area. Additionally, the Service will continue to implement the pilot program started in 2012, per the recommendation of the NMBCA Advisory Group, to target a small portion of funding to a suite of particularly threatened species and habitats such as the cerulean warbler, golden-cheeked warbler, red knot, hudsonian godwit, and threatened grassland bird species. The pilot program seeks to contribute to partnership efforts to significantly and measurably improve the populations of these and associated species over the next 5-10 years. Additionally, this pilot program seeks to fund research into identifying the most important limiting factors to Neotropical migratory bird species suffering rapid population declines.



Trees for planting migratory bird habitat in the Peruvian Andes.

Projects funded through NMBCA further two Fish and Wildlife Service measurable outcomes that sustain biological communities and contribute to the percent of habitat needs met to achieve healthy and sustainable levels of migratory birds (FWS Ops Plan CSF 6.4). 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. These measures contribute to Interior Department strategies: 1) to sustain wildlife species by protecting and recovering wildlife in cooperation with partners and 2) to enhance the enjoyment and appreciation of our natural heritage. 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.

NMBCF - Combined Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative	51.5% (230,334,330 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	57.2% (296,983,282 of 519,506,615)	49.6% (257,569,902 of 519,655,943)	50.1% (260,516,248 of 519,665,916)	51.9% (270,000,000 of 520,000,000)	+1.80%	49.4% (308,530,460 of 624,104,643)
6.4.3 # of acres restored/enhanced of habitat in U.S./ Mexico/ Latin America through NMBCA	17,327	36,999	3,464	28,313	5,062	38,141	+33,079	9,365
6.4.4 # of acres protected/secured of habitat in U.S./ Mexico/ Latin America through partnerships and networked lands using NMBCA	79,755	497,254	176,282	50,495	164,887	701,761	+536,874	114,803
Comments	Acres of habitat reported as "restored or enhanced" or "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 2008 to 2009, 10, 11, 12 and 2013 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)	2011	2012	2013
Identification code 14-1696-0-302	Actual	Estimate	Estimate
Obligations by program activity:			
0001 Neotropical Migratory Bird	4	4	4
0900 Total obligations	4	4	4
Budgetary Resources:			
1100 Appropriation, discretionary	4	4	4
1930 Total budgetary resources available	4	4	4
Change in obligated balance:			
3000 Obligated balance, start of year	8	6	5
3030 Obligations incurred	4	4	4
3040 Total outlays, gross (-)	-6	-5	-5
3090 Unpaid obligations, end of year	6	5	4
Budgetary authority and outlays, net:			
4000 Budgetary authority, gross	4	4	4
4010 Outlays from new discretionary authority	1	1	1
4011 Outlays from discretionary balances	5	4	4
4020 Total outlays (gross)	6	5	5
4180 Budget authority, net	4	4	4
4190 Outlays, net	6	5	5
Direct Obligations:			
41.0 Grants, subsidies, and contributions	4	4	4
99.9 Total obligations	4	4	4
Personnel Summary			
1001 Civilian full-time equivalent employment	1	1	1

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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, [\$61,421,000]\$61,323,000, to remain available until expended: *Provided*, That of the amount provided herein, [\$4,275,000]\$4,268,000 is for a competitive grant program for federally recognized Indian Tribes not subject to the remaining provisions of this appropriation: *Provided further*, That [\$5,741,000]\$13,000,000 is for a competitive grant program for States, territories, and other jurisdictions with approved plans, not subject to the remaining provisions of this appropriation: *Provided further*, That the Secretary shall, after deducting [\$10,016,000]\$17,268,000 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 65 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 [2012]2013 to any State, territory, or other jurisdiction that remains unobligated as of September 30, [2013]2014, shall be reapportioned, together with funds appropriated in [2014]2015, in the manner provided herein. (Consolidated Appropriations Act, 2012.)

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).

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.

Appropriation: State and Tribal Wildlife Grants

	2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
State Wildlife Grants (Formula) (\$000)	49,900	51,323	0	-7,268	44,055	-7,268
State Wildlife Grants (Competitive) (\$000)	4,990	5,732	0	+7,268	13,000	+7,268
Tribal Wildlife Grants (\$000)	6,986	4,268	0	0	4,268	0
Total, State and Tribal Wildlife Grants (\$000)	61,876	61,323	0	0	61,323	0
FTE	26	23	0	0	23	0

Summary of 2013 Program Changes for State and Tribal Wildlife Grants

Request Component	(\$000)	FTE
▪ State Wildlife Grants (Formula)	-7,268	0
▪ State Wildlife Grants (Competitive)	+7,268	0
Program Changes	0	0

Justification of 2013 Program Changes

The 2013 budget request for State and Tribal Wildlife Grants is \$61,323,000 and 23 FTE with no net program change from the 2012 Enacted.

State Wildlife Grants (Formula) (-\$7,268,000/+0 FTE)

The Service is proposing to redirect funding from the formula-driven grants to competitively-awarded grants in FY 2013. Formula-driven grants will be decreased by \$7,268,000.

State Wildlife Grants (Competitive) (+\$7,268,000/+0 FTE)

For the 2013 budget request, funding for competitive grants will increase by \$7,268,000. This increase in competitive funding allows states to tailor projects in support of national resource management goals such as landscape-scale management and interstate cooperation. With a changing environment, this effort builds upon other FWS initiatives, like Landscape Conservation Cooperatives and the Cooperative Recovery initiative, to conserve species on a broader scale. Projects funded with competitive grant funding will produce significant conservation benefits by:

1. Improving State fish and wildlife agencies' ability to work collaboratively with Landscape Conservation Cooperatives (LCCs) and in implementing management tools;
2. Developing baseline surveys on species, such as sea turtles (Green turtles, hawksbills, loggerheads, Kemp's ridleys, olive ridleys, and leatherbacks), and assessments of impacts from climate change and other environmental stressors across state boundaries;
3. Intensifying multi-state responsiveness to large-scale emerging species population declines, such as white-nose syndrome in cave-dwelling bats;

4. Better protecting species' habitat across state boundaries or Species of Greatest Conservation Need (SGCN) habitat areas through cooperative projects between state fish and wildlife agencies that support viable populations of SGCN over multiple states and broader ecological scales; and
5. Increasing national capability and strategic decision making that gathers state fish and wildlife agencies survey and project data, technical expertise and best management practices into a cohesive approach to address common resource management issues. This would foster projects similar to those funded in FY 2011 that built upon traditional State Wildlife Grant (SWG) projects and enhanced native prairies, wetlands, and woodlands on public and private lands across the boundaries of Nebraska, Wyoming, Montana, Idaho and Washington. These projects will benefit various SGCN such as the Bell's vireo, greater prairie chicken, sage grouse, swift fox, and the northern red belly dace.

Program Overview

As authorized by the *Fish and Wildlife Act of 1956*, the State and Tribal Wildlife Grants (STWG) Program provides federal grant funds to states, the District of Columbia, commonwealths, territories (states), and tribes, to develop and implement programs for the benefit of fish and wildlife and their habitat, including species that are not hunted or fished. The Department of the Interior and Related Agencies Appropriations Act for FY 2002 (Public Law 107-63) provides funding for STWG and this fund continues in the annual appropriations legislation. For the past 12 years, this grant program has provided state fish and wildlife agencies a stable federal funding source. All funded activities must link with species, actions, or strategies included in each state's Wildlife Action Plan. These state Wildlife Action Plans collectively form a nationwide strategy to prevent wildlife from becoming endangered, and are unique from many prior conservation plans because of broad participation and an inclusive public planning process. By working with stakeholders and other members of the community, state fish and wildlife agencies translate pressing conservation needs into practical actions and on-the-ground results.

In accordance with the *Endangered Species Act of 1973*, the STWG program is the primary source for States and tribes to fund proactive alternatives to address the needs of declining species. Through preventative measures, such as habitat restoration and protection through land acquisition, STWG helps to avert vastly greater expenditures to communities and the Service, by preventing imperiled species from becoming listed under the Endangered Species Act.

Consistent with the *Fish and Wildlife Coordination Act*, as amended (16 U.S.C. 661), STWG accomplishes its goals by leveraging Federal funding through cost-sharing provisions with State fish and wildlife agencies, tribes, and other partners. In doing so, it grants states the flexibility to identify, study, and conserve those species most in need. Effective partnerships are therefore a core principle of STWG, as the program embodies the spirit of cooperation and sharing of resources inherent in the *Coordination Act*.

Since the program's inception, it has enhanced 1.41 million acres of species habitat and protected nearly 108,000 acres of critical habitat through land acquisition or conservation easements.

Goals of the Program - The long-term goal of STWG is to stabilize, restore, enhance, and protect species of greatest conservation need (SGCN) and their habitat. 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 (and federal expenditure) through the Endangered Species Act or other regulatory processes. The program accomplishes its protection goals by 1) focusing projects on SGCN and their habitats, and 2) leveraging federal funding through cost-sharing provisions with state fish and wildlife agencies.

State Wildlife Action Plan - Each state must have a Wildlife Action Plan, approved by the U.S. Fish and Wildlife Service's (Service) Director, for the conservation of fish and wildlife. Each Wildlife Action Plan must consider the broad range of fish and wildlife and associated habitats, with priority on those species with the greatest conservation need, and take into consideration the relative level of funding available for the conservation of those species. The states must review and, if necessary, revise their Wildlife Action Plan by October 1, 2015, and every ten years afterwards, unless completed more frequently at each state's discretion. Revisions to state Wildlife Action Plans must follow the guidance issued in the July 12, 2007 letter from the Service's Director and the President of the Association of Fish and Wildlife Agencies.

Tribal Wildlife Grants - The Tribal Wildlife Grant (TWG) program provides funds to federally recognized tribal governments to develop and implement programs for the benefit of wildlife and their habitat, including species of Native American cultural or traditional importance and species that are not hunted or fished. Although tribes are exempt from the requirement to develop wildlife plans, individual tribes are eager to continue their conservation work using resources from the national tribal competitive program.

The following are eligible activities under SWG:

- Conservation actions, such as research, surveys, species, and habitat management, acquisition of real property, facilities development, and monitoring.
- Coordination and administrative activities, such as data management systems development and maintenance, developing strategic and operational plans, and coordinating implementation meetings with partners. Partners are entities that participate in the planning or implementation of a state's plan. These entities include, but are not limited to, federal, state, and local agencies, tribes, nonprofit organizations, academic institutions, industry groups, and private individuals.
- Education and law enforcement activities under the following conditions:
 - ✓ The education activities are actions intended to increase the public's knowledge or understanding of wildlife or wildlife conservation through instruction or distribution of materials.
 - ✓ The law enforcement activities are efforts intended to compel the observance of laws or regulations.
 - ✓ The activities are critical to achieving the project's objectives.
 - ✓ The activities are no more than 10 percent of the respective project cost.
 - ✓ The activities specifically benefit SGCN or their habitats.
- Providing technical guidance to a specific agency, organization, or person that monitors or manages SGCN or their habitats. Technical guidance is expert advice provided to governmental agencies, landowners, land managers, and organizations responsible for implementing land planning and management.
- Addressing nuisance wildlife or damage caused by wildlife, but only if the objective is to contribute to the conservation of SGCN or their habitats, as indicated in a state's Wildlife Action Plan.
- Conducting environmental reviews, site evaluations, permit reviews, or similar functions intended to protect SGCN or their habitats.
- Responding to emerging issues.
- Planning activities.

Activities that may be eligible for SWG:

- Apportioned funds if they mitigate or compensate for resource losses caused by subprogram-funded activities, or are necessary to secure permits or approval of these activities. "Mitigate" means to take action required by a federal, state, or local government agency, through law or regulation, to compensate for adverse impacts on natural resources.

Activities ineligible for funding under the SWG include:

- Initiating or enhancing wildlife-associated recreation, which includes outdoor leisure activities associated with wildlife, such as hunting, fishing, wildlife observation, and photography.
- Establishing, publishing, and disseminating state-issued regulations on the protection and use of wildlife. This includes, but is not restricted to, laws, orders, seasonal regulations, bag limits, creel limits, and license fees. This does not prohibit the scientific collection of information or the evaluation of this information to support management recommendations.
- Mitigating wildlife habitat losses resulting from activities that are not approved.
- Projects that have more than a minor component of educating the public or conducting law enforcement activities.
- Public relations activities to promote organizations or agencies.
- Projects with the primary purpose of producing revenue. This includes all processes and procedures directly related to efforts imposed by law or regulation, such as the printing, distribution, issuance, or sale of licenses or permits. It also includes the acquisition of real or personal property of rental, lease, sale, or other commercial purposes.
- Wildlife damage management activities that are not critical to the conservation of SGCN or their habitats.

Types of State Wildlife Grant Program (SWG) Projects - All 50 states, the District of Columbia, 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 respective fish and wildlife agencies. Each state, Commonwealth, and territory develops and select projects for funding based on the agencies' assessment of problems and needs associated with their Wildlife Action Plan.

Funding Planning and Implementation Grants – In 2007, the Service introduced new SWG guidance that narrowed the scope of work that may be conducted under planning grants. The guidance also restricted the content of state planning grants to 1) conducting internal evaluation of Wildlife Action Plans, and 2) obtaining input from partners and the public on how to improve those plans. Because of the restrictions on the content of work that can be carried out under planning grants, the Service expects the states will shift most of their SWG financial resources away from planning activities and toward conducting “implementation” work for more on-the-ground activities.

After deducting administrative costs for the Service's Washington and Regional Offices, the Service distributes SWG funds to states in the following manner:

- A. The District of Columbia and the Commonwealth of Puerto Rico each receive a sum equal to not more than one-half of 1 percent. The territories of American Samoa, Guam, and the U. S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands each receive a sum equal to not more than one-fourth of 1 percent.
- B. The Service divides the remaining amount among the 50 states by a formula where one-third of the amount for each state is based on the ratio of the state land area to the total land area of the 50 states, with the other two-thirds based on the ratio of the state population to the total population of the 50 states. However, each of the 50 states must receive no less than 1 percent of the total amount available and no more than 5 percent.

The federal share of planning grants must not exceed 75 percent of the total cost, and the federal share of implementation grants must not exceed 50 percent of the total cost. These percentages are subject to change in the annual Appropriations Acts that both reauthorize and fund the SWG. The Wildlife and Sport Fish Restoration Program (WSFR) can waive the 25 percent non-federal matching requirement of the total grant cost for the Commonwealth of the Northern Mariana Islands, and the territories of Guam, the United States Virgin Islands, and American Samoa up to \$200,000 (48 U.S.C. 1469a (d)). The non-federal share may not include any federal funds or federal in-kind contributions unless legislation specifically allows it. Again, tribal Wildlife Grants are competitive and are not required to provide a share of project costs; however, many do, and some quite substantially.

Obligation Requirements – States must obligate SWG funds to a grant by September 30 of the second federal fiscal year after their apportionment, or the remaining unobligated dollars revert to the Service. Reverted SWG funds lose their original fiscal year and state identity, and all states will receive them as an addition to the next year's national appropriation. If a state obligates SWG funds to an approved grant but does not expend the funds in the grant period, WSFR will deobligate the unexpended balance. If WSFR deobligates the funds during the two-year period of availability, WSFR will reobligate these funds to an existing or new grant to the same state. SWG funds deobligated after their two-year period of availability revert to the Service and lose their original fiscal year identity. These reverted funds will go into next year's SWG appropriation for apportionment to all states.

Performance Measurement – In September 2008, after a two-year effort, the Service, in cooperation with states, developed a Conservation Heritage Strategic Plan, which includes goals, and, in a companion document, Conservation Heritage Measures laid out performance measures. Data collection to assess progress on the Conservation Heritage Strategic Plan began in FY 2009. The Conservation Heritage

Measures are designed to demonstrate long-term national outcomes as well as annual output performance goals through data provided by the individual states and collected in national surveys. Below are the targeted measures for FY 2013 under the State Wildlife Grant program.

CONSERVATION HERITAGE MEASURES	FY 2013 TARGETS
4.5.6 # of Acres of terrestrial habitat acquired and protected through fee title	14,787
7.19.4 # of Acres achieving habitat/biological community goals through voluntary agreements	135,000
15.8.17 # of Days of participation in wildlife watching (away from home)	352,070,000
15.8.18 # of Around-the-home wildlife watching participants	67,756,000

2013 Program Performance

With the FY 2013 budget of approximately \$61 million in payments to States and Tribes, the Service expects program grantees to continue to stabilize, restore, enhance, and protect SGCN, as well as their habitat. In addition, the Service will continue working cooperatively with them to find ways to more consistently and comprehensively report accomplishments.

The STWG program has proved a stable Federal funding source for State and tribal fish and wildlife agencies for the past 12 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 2013 include:

- Florida:** The Florida Fish and Wildlife Conservation Commission will be actively working on a multistate SWG-Competitive award to enhance and restore approximately 47,925 acres of upland longleaf and sandhill habitat on focal areas in Alabama, Florida, Georgia, Louisiana, and Mississippi, of which at least 17,864 acres are privately owned.
- Pennsylvania:** The Pennsylvania Game Commission will be working on a project to quantify the effects of activities associated with Marcellus Shale gas development on forest bird communities and to test some techniques designed to minimize the effects of well site infrastructure on forest birds, reptiles, and amphibians. Results from this project will provide guidance to regulators and industry on the potential effects of gas well development on forest wildlife species and how to minimize those effects.
- Kentucky:** The Kentucky Department of Fish and Wildlife Resources will continue with efforts to implement various conservation actions on designated priority Wildlife Management Areas identified in the state's Wildlife Action Plan.
- Georgia:** The Georgia Department of Natural Resources will continue their efforts to enhance methods for assessment and control of invasive nonnative species on public lands and other conservation lands and provide better technical and informational resources to land managers to facilitate invasive species control.
- Michigan:** The Michigan Department of Natural Resources and Environment will continue efforts to further develop Geographic Information System (GIS) data for nongame wildlife species in the Great Lakes region; investigate effects of temperature on fluvial fish assemblages; protect high-quality riparian corridors, and develop and implement a process to evaluate their river systems for a protective Natural Rivers designation.
- New York:** The New York Department of Fish, Wildlife and Marine Resources has a Natural Heritage Program which tracks and documents over 200 of New York's Species of Greatest Conservation Need

(SGCN) and inventories exemplary natural habitats that support them. These efforts will focus on maintaining and improving the capacity of the Natural Heritage Program to track data on SGCN, as well as distribute information on SGCN to land planners and decision makers as part of the review process for projects in New York State.

- **New Mexico:** The Pueblo of Tesuque Tribe will continue their efforts for an archeological survey and biological assessment of elk grazing grassland habitat for future enhancement activities. The Tribe will capture, collar, and release three to five elk and monitor them for two years using Global Positioning System (GPS) telemetry. Based on the collected data, a long-term elk management plan will be developed. In addition, there will be outreach and educational efforts developed with the Santa Fe Indian School's Community Based Education Program. The benefit of the grant is increased knowledge about the Pueblo's elk population, which will lead to better management of the resource.

In 2013, the Service will continue to integrate cost and performance information for the State and Tribal Wildlife Grant Program. This program has a long history of conservation successes, with ongoing support provided by the Tracking and Reporting on Actions for Conservation Species (TRACS) database system. With this database system, 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 identified in the Conservation Heritage Strategic Plan.

U.S. FISH AND WILDLIFE SERVICE		
APPORTIONMENT OF STATE WILDLIFE GRANTS		
FOR FISCAL YEAR 2012		
CFDA: 15.634		
STATE	State Wildlife - 5720	State Wildlife - 5620
	(65/35 Match)	(65/35 Match)
ALABAMA	\$19,291	\$735,602
ALASKA	62,754	2,393,003
AMERICAN SAMOA	3,137	119,650
ARIZONA	31,594	1,204,752
ARKANSAS	14,565	555,393
CALIFORNIA	62,754	2,393,003
COLORADO	26,720	1,018,891
CONNECTICUT	12,551	478,601
DELAWARE	12,551	478,601
DISTRICT OF COLUMBIA	6,275	239,300
FLORIDA	57,220	2,181,968
GEORGIA	33,171	1,264,899
GUAM	3,137	119,650
HAWAII	12,551	478,601
IDAHO	14,935	569,515
ILLINOIS	41,130	1,568,420
INDIANA	21,781	830,557
IOWA	15,309	583,761
KANSAS	18,160	692,473
KENTUCKY	16,670	635,666
LOUISIANA	18,115	690,767
MAINE	12,551	478,601
MARYLAND	16,580	632,249
MASSACHUSETTS	18,341	699,380
MICHIGAN	33,659	1,283,486
MINNESOTA	24,898	949,418
MISSISSIPPI	13,991	533,523
MISSOURI	24,807	945,954
MONTANA	21,612	824,130
N. MARIANA ISLANDS	3,137	119,650
NEBRASKA	14,814	564,894
NEVADA	21,414	816,557
NEW HAMPSHIRE	12,551	478,601
NEW JERSEY	24,203	922,927
NEW MEXICO	21,146	806,333
NEW YORK	57,466	2,191,347
NORTH CAROLINA	31,961	1,218,752
NORTH DAKOTA	12,551	478,601
OHIO	35,775	1,364,174
OKLAHOMA	18,930	721,829
OREGON	22,648	863,637
PENNSYLVANIA	39,365	1,501,075
PUERTO RICO	6,275	239,300
RHODE ISLAND	12,551	478,601
SOUTH CAROLINA	16,223	618,621
SOUTH DAKOTA	12,551	478,601
TENNESSEE	22,188	846,081
TEXAS	62,754	2,393,003
UTAH	18,263	696,403
VERMONT	12,551	478,601
VIRGIN ISLANDS	3,137	119,650
VIRGINIA	26,354	1,004,941
WASHINGTON	26,540	1,012,030
WEST VIRGINIA	12,551	478,601
WISCONSIN	22,257	848,733
WYOMING	<u>14,127</u>	<u>538,710</u>
TOTAL	\$1,255,093	\$47,860,067

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE STATE and TRIBAL WILDLIFE GRANTS FUND			
Program and Financing (in millions of dollars)	2011	2012	2013
Identification code 14-1694-0-302	Actual	Estimate	Estimate
<u>Obligations by program activity:</u>			
0001 State Wildlife Grants	73	57	50
0002 State Competitive Grants	6	6	12
0003 Administration	4	4	3
0004 Tribal Wildlife Grants	5	7	3
1000 Total obligations	88	74	68
<u>Budgetary resources available for obligation:</u>			
<u>Unobligated Balance:</u>			
1000 Unobligated balance brought forward, Oct 1	65	42	32
1021 Recoveries of prior year unpaid obligations	3	3	3
1050 Total budgetary resources available for obligation	68	45	35
<u>New budget authority (Discretionary):</u>			
1201 Appropriation	62	61	61
1930 Total Budgetary Resources Available	130	106	96
<u>Change in Obligated Balance:</u>			
3000 Obligated balance, start of year	148	155	145
3030 New obligations	88	74	68
3040 Total outlays, gross (-)	-78	-81	-79
3080 Recoveries of prior year unpaid obligations	-3	-3	-3
3100 Obligated balance, end of year	155	145	131
<u>Outlays (gross), detail:</u>			
4010 Outlays from new discretionary authority	11	13	14
4011 Outlays from discretionary balances	67	68	65
4110 Total Outlays (gross)	78	81	79
<u>Net budget authority and outlays:</u>			
4180 Budget authority	62	61	61
4190 Outlays	78	81	79
<u>Object Classification (in millions of dollars)</u>			
<u>Direct Obligations:</u>			
<u>Personnel compensation:</u>			
11.11 Personnel compensation: Full-time permanent	2	2	2
11.21 Civilian personnel benefits	1	1	1
12.51 Advisory and assistance services	1		
14.10 Grants, subsidies and contributions	84	70	64
19.90 Subtotal, Direct Obligations	87	73	67
99.95 Below Threshold	1	1	1
99.99 Total obligations	88	74	68
<u>Personnel Summary</u>			
<u>Direct:</u>			
<u>Total compensable workyears:</u>			
1001 Full-time equivalent employment	26	23	23

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Dingell-Johnson Sport Fish Restoration

Appropriation Language

The Sport Fish Restoration and Boating Trust Fund provides funding for six grant programs (Sport Fish Restoration, Multistate Conservation, Coastal programs, Clean Vessel, Boating Infrastructure, and National Outreach and Communications), four Fisheries Commissions, the Sport Fishing and Boating Partnership Council, and Boating Safety, as authorized by Congress. The *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (P.L. 109-059) (SAFETEA-LU) renamed the Aquatic Resources Trust Fund and the Sport Fish Restoration Account as the Sport Fish Restoration and Boating 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 Trust Fund in the fiscal year following their collection. SAFETEA-LU expired September 30, 2009 but is currently under an extension through March 31, 2012. Reauthorization is pending.

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 SAFETEA-LU authorizes assistance to the 50 States, the District of Columbia, the Commonwealths of Puerto Rico and the Northern Mariana Islands, and the Territories of American Samoa, Guam, and the U.S. Virgin Islands to carry out projects to restore, enhance, and manage sport fishery resources. In addition to sport fishery projects, these acts allow for the development and maintenance of boating access facilities and aquatic education programs. SAFETEA-LU is currently under an extension through March 31, 2012. Reauthorization is pending.

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 into the Sport Fish Restoration and Boating Trust Fund, established as a permanent, indefinite appropriation. Receipts and interest distributed to the Sport Fish Restoration and Boating Trust Fund are available for use and distribution by the U.S. Fish and Wildlife Service (Service) to states 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 in coastal states. A coastal state means a state of the United States, or bordering on the Atlantic, Pacific, or Arctic Ocean, the Gulf of Mexico, Long Island Sound, or one or more of the Great Lakes, the Commonwealths of Puerto Rico and the Northern Mariana Islands, the territories of American Samoa, Guam, and the U.S. Virgin Islands, and the Trust Territories of the Pacific 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 because of this Act. It also requires the Service to update and digitize wetlands maps in Texas and assess the status, condition, and trends of wetlands in Texas, and provides permanent authorization for coastal wetlands conservation grants and North American Wetlands Conservation projects. SAFETEA-LU authorizes funding for the Coastal Wetlands Planning, Protection and Restoration Act of 1990 through 2009. SAFETEA-LU is currently under an extension through March 31, 2012. Reauthorization is pending.

The Clean Vessel Act of 1992, (16 U.S.C. 777c), Section 5604, authorizes the Secretary of the Interior to provide grants to the 50 States, the District of Columbia, the Commonwealths of Puerto Rico and the Northern Mariana Islands, and the Territories of American Samoa, Guam, and the U.S. Virgin Islands for the construction, renovation, operation, and maintenance of sewage pumpout stations and dump stations, as well as for educational programs designed to inform boaters about the importance of proper disposal of their onboard 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) to fund state recreational boating safety programs. SAFETEA-LU authorizes funding for the Clean Vessel Act of 1992 through 2009. SAFETEA-LU is currently under an extension through March 31, 2012. Reauthorization is pending.

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. In addition, it authorizes the Secretary of the Interior to provide funds to the 50 States, the District of Columbia, the Commonwealths of Puerto Rico and the Northern Mariana Islands, and the Territories of American Samoa, Guam, and the U.S. Virgin Islands to construct, renovate, and maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length, and to produce and distribute information and educational materials under the Boating Infrastructure Grant program. SAFETEA-LU authorizes funding for boating infrastructure through 2009. SAFETEA-LU is currently under an extension through March 31, 2012. Reauthorization is pending.

The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000, (P.L. 106-408) amends the Pittman-Robertson Wildlife Restoration Act and the **Dingell-Johnson Sport Fish Restoration Act**. It authorizes the Secretary of the Interior to provide funding under the Multistate Conservation Grant program for wildlife and sport fish restoration projects identified as priority projects by the Association of Fish and Wildlife Agencies. These high priority projects address problems affecting states on a regional or national basis. It also provides \$200,000 each to the Atlantic States Marine Fisheries Commission, the Gulf States Marine Fisheries Commission, the Pacific States Marine Fisheries Commission, and the Great Lakes Fisheries Commission; and \$400,000 to the Sport Fishing and Boating Partnership Council. The Act provides 12 allowable cost categories for administration of the Act, as well.

The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users of August 10, 2005 (P.L. 109-59) made several changes to the Dingell-Johnson Sport Fish Restoration Act. SAFETEA-LU changed the distribution of Sport Fish Restoration receipts from amounts primarily 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 Restoration receipts for the U.S. Coast Guard's State Recreational Boating Safety Program through FY 2009. The Act 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. SAFETEA-LU is currently under an extension through March 31, 2012. Reauthorization is pending.

Activity: Dingell-Johnson Sport Fish Restoration

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Payments to States	(\$000)	362,641	348,776	0	+9,312	358,088	+9,312
Administration	(\$000)	9,910	10,293	0	+399	10,692	+399
Clean Vessel	(\$000)	12,724	12,238	0	+326	12,564	+326
National Outreach	(\$000)	12,724	12,238	0	+326	12,564	+326
Boating Infrastructure Grants	(\$000)	12,724	12,238	0	+326	12,564	+326
Multistate Conservation Grant Program	(\$000)	3,000	3,000	0	0	3,000	0
Coastal Wetlands	(\$000)	17,655	16,980	0	+453	17,433	+453
North American Wetlands	(\$000)	17,655	16,980	0	+453	17,433	+453
Fishery Commissions	(\$000)	800	800	0	0	800	0
Sport Fishing & Boating Partnership Council	(\$000)	400	400	0	0	400	0
Total, Sport Fish Restoration	(\$000)	450,233	433,943	0	+11,595	445,538	+11,595
	FTE	68	**53	0	0	**53	0

**The FTE amounts presented differ from the Budget Appendix due to subsequent changes to estimates.

Summary of 2013 Program Changes for Sport Fish Restoration

Request Component	(\$000)	FTE
• Payments to States (Sport Fish Restoration Program)	+9,312	0
• Administration	+399	0
• Clean Vessel Grant Program	+326	0
• National Outreach and Communication Program	+326	0
• Boating Infrastructure Grant Program	+326	0
• National Coastal Wetlands Conservation Grant Program	+453	0
• North American Wetlands Conservation Act Grant Program	+453	0
Program Changes	+11,595	0

Justification of 2013 Program Changes

The 2013 budget request for the Dingell-Johnson Sport Fish Restoration Act programs is \$445,538,000 and 53 FTE, a net program increase of \$11,595,000 and 0 FTE from the 2012 estimated receipts. Program changes are from current law estimates provided by the Department of the Treasury’s Office of Tax Analysis and are attributed to an increase in receipts from gasoline excise taxes on motorboats, small engines and fishing equipment.

Payments to States (Sport Fish Restoration Grant Program) (+9,312,000/+0 FTE) - The Dingell-Johnson Sport Fish Restoration grant program will provide an estimated \$358 million to states for 2013 – an increase of \$9.3 million from the 2012 estimated receipts.

Administration (+\$399,000/+0 FTE) - Yearly administration funds for the program are based on the change in the Consumer Price Index (CPI) in the prior fiscal year, as published by the Bureau of Labor statistics.

Clean Vessel Grant Program (+\$326,000/+0 FTE) – In 2013, an estimated \$12.6 million is available for the Clean Vessel Act program to build, renovate, and maintain sewage pump-out facilities and dump stations for recreational vessels. This is an increase of \$326,000 above the 2012 estimated receipts.

National Outreach and Communications Program (+\$326,000/+0 FTE) - For 2013, an estimated \$12.6 million will be available for the National Outreach and Communications program. The program educates anglers, boaters, and the public about fishing and boating opportunities; conservation; the responsible use of the Nation's aquatic resources; and, safe boating and fishing practices. This is an increase of \$326,000 above the 2012 estimated receipts.

Boating Infrastructure Grant Program - Non-trailerable Boating Access (+\$326,000/+0 FTE) - For 2013, an estimated \$12.6 million will be available for the Boating Infrastructure Grant program. The program develops, renovates, and improves public facilities, thereby increasing public access to United States' waters for recreational boats over 26 feet long (non-trailerable recreational boats). This is an increase of \$326,000 above the 2012 estimated receipts. .

National Coastal Wetlands Conservation Grant Program (+\$453,000/+0 FTE) - For 2013, an estimated \$17.4 million will be available for the National Coastal Wetlands Grant program to restore and protect coastal wetlands ecosystems nationwide. This is an increase of \$453,000 above the 2012 estimated receipts.

North American Wetlands Conservation Act Grant Program (+\$453,000/+0 FTE) – In 2013, the Sport Fish Restoration and Boating Trust Fund will provide an estimated \$17.4 million for the North American Wetlands Conservation Act grant. This grant program helps sustain the abundance of waterfowl and other migratory bird populations in Canada, Mexico, and the U.S. This is an increase of \$453,000 above the 2012 estimated receipts.

Program Overview

The Sport Fish Restoration program has provided a stable federal funding source for state fish and wildlife agencies for over 60 years. This funding stability is critical to the recovery of many of the nation's sport fish species. The Dingell-Johnson Sport Fish Restoration Act programs have expanded over time through a series of Congressional actions and now encompass several grant programs that address increased conservation and recreation needs of the state, the District of Columbia, commonwealth, and territorial governments. The various programs enhance the country's sport fish resources in both fresh and salt waters. They also provide 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 Service to use funding from the Sport Fish Restoration and Boating Trust Fund to administer these six grant programs: Sport Fish Restoration, Multistate Conservation, Clean Vessel, Boating Infrastructure, Coastal Wetlands (including North American Wetlands), and National Outreach and Communications. SAFETEA-LU authorizes the last four grant programs. SAFETEA-LU expired September 30, 2009 but is currently under an extension through March 31, 2012. Reauthorization of the act currently is pending before Congress.

The Sport Fish Restoration grant program is the cornerstone of fisheries recreation and conservation efforts in the United States. All 50 States, the District of Columbia, the Commonwealths of Puerto Rico and the Northern Mariana Islands, and the Territories of American Samoa, Guam, and the U.S. Virgin Islands (State(s)) can participate in this grant program through their respective fish and wildlife agencies. The program also increases boating opportunities and aquatic stewardship throughout the country. The 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 \$7.32 billion to state fish

and wildlife agencies for their fisheries conservation and boating access efforts. The stable funding provided by this program allows states to develop comprehensive fisheries conservation programs and provide public boating access. The Sport Fish Restoration grant program is a formula-based apportionment program. The formula 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. Table 1 provides the estimated FY 2012 and FY 2013 Sport Fish Restoration apportionment to states.

The Association of Fish and Wildlife Agencies (AFWA) and the Service work cooperatively together to manage the Multistate Conservation Grant Program. The Service ultimately awards and manages grants; however, the AFWA 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 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. One example of an activity funded through this grant program is coordination of National Fish Habitat Action Plan (NFHAP) Fish Habitat Partnerships which are working to reverse declines in fish habitat across the United States. This funding supports development of short and long-term strategies, implementation of recommendations made by the National Fish Habitat Board, implementation of the NFHAP Science and Data Framework, and increased public and stakeholder understanding and participation in NFHAP implementation.

The Clean Vessel Act grant program is a nationally competitive program for the construction, renovation, operation, and maintenance of sewage pumpout stations and dump stations, as well as for educational programs designed to inform boaters about the importance of proper disposal of their onboard sewage. For example, a major project in California will involve construction of floating restrooms and purchase of pumpout equipment for high-traffic inland lakes including Lake Shasta, Lake Casitas, Sonoma Lake and Lake Clementine. A public education component of this project will involve implementation of two programs which target marina operators and boaters. These targeted groups will receive clean vessel program messages and training. The program will preserve water quality throughout the state by reducing vessel sewage pollution from overboard discharges while increasing public awareness of the importance of proper onboard waste handling. Table 2 provides the FY 2011 Clean Vessel grant program awards.

The Boating Infrastructure Grant program is a nationally competitive program that provides funding to construct, renovate, and maintain tie-up facilities with features for transient boaters in vessels 26 feet or longer. The program also produces and distributes information and educational materials. For example, funding will be used by the State of New York and Dyckman Landing Marina to renovate an existing marina on the Hudson River. The program will provide tie-up facilities for 100 vessels, of which 80 will be dedicated to transient recreational vessels 26 feet or longer. A dinghy dock also will be built to service moored vessels. The renovation project will consist of stabilizing the bulkhead and gangway threshold; rebuild and extend the walkway and floating pier; remove old pilings and install new ones; install approximately 375 feet of removable, floating dock; install electric and water hookups; construct a building to house restrooms with showers and laundry facilities; construct a dinghy dock; and implement security measures to ensure the safety of transient vessels and their occupants while at the facility. Tables 3 and 4 provide the FY 2011 Boating Infrastructure Grant awards.

The National Coastal Wetlands Conservation grant program continues to expand its reach and beneficial conservation work. The program provides grants to states and organizations to restore and protect coastal wetlands ecosystems nationwide. Partnerships are an essential part of this program and allow the Service to work closely with a diverse number of agencies and organizations concerned about natural resources. For example, partners in Oregon will permanently protect and restore wetland function in the Tillamook

Bay Estuary, emphasizing habitat conditions for anadromous salmon and trout species. Other wildlife and plant species also will benefit from the restored coastal wetland function at the site. The magnitude of the restoration effort is greater than any other single project undertaken in coastal Oregon and will be a showcase for meeting community needs while restoring coastal wetlands. This project will protect 100 acres of freshwater wetlands, including palustrine emergent, palustrine forested, and palustrine scrub-shrub, and also restore approximately 484 acres of estuarine wetlands – all nationally decreasing types of wetlands. These strategic acquisitions will provide nesting, feeding, and nursery areas for a diverse array of at-risk fish and wildlife species, such as northern red-legged frog, bald eagle, peregrine falcon, Chinook and chum salmon, and federally threatened Oregon Coast coho salmon. Table 5 provides the FY 2011 Coastal Wetlands Conservation grant awards.

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. In coastal Louisiana, a diverse group of partners will match \$1 million in North American Wetlands Conservation Act grant funds with almost \$2.8 million in matching funds to restore 7,605 acres of fresh- to intermediate-estuarine intertidal wetlands. Known as the Vermilion Bay Coastal Wetlands Restoration Project, the work will contribute to the long-term sustainability of the Louisiana coastal wetlands ecosystem. The project will provide economically valuable and ecologically significant benefits that include improvements to water quality, reduction of flooding associated with tropical storms and hurricanes, and conservation of fish and wildlife habitat. Table 6 provides the FY 2011 North American Wetlands Conservation grant awards.

The National Outreach program improves communications with anglers, boaters, and the public regarding angling and boating opportunities which reduces barriers of participation in these activities, advances adoption of sound fishing and boating practices, promotes conservation and the responsible use of the Nation's aquatic resources, and furthers safety in fishing and boating. The Recreational Boating and Fishing Foundation, a nonprofit 501(c)(3), administers this nationally competitive grant program.

2013 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. In FY 2013, the states will continue to conduct conservation projects, similar to those below, with funds provided from the Dingell-Johnson Sport Fish Restoration Act:

- Research and survey of sport fish populations;
- Fish stocking in 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 over 60 years ago, its core value is a cooperative partnership of federal, state, anglers, boaters, and industry that provide significant benefits to the public and our nation's natural resources. Moreover, the program is central to the 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."

Some examples of activities planned by state fish and wildlife agencies in FY 2013 include:

- **Florida:** The Florida Fish and Wildlife Conservation Commission will continue to collect important data that will be used by fisheries managers to determine trends in relative abundance of juvenile and adult sport fishes. Age, size, and sex composition data will be obtained for management of important recreationally-caught species; primarily hogfish, grouper, and snapper. The state of Florida will monitor the estuarine waters of Tampa Bay, Charlotte Harbor, Indian River Lagoon, Apalachicola Bay, Cedar Key, and northeast Florida. This Fisheries-Independent Monitoring Program is designed to obtain independent stock assessment information. Tracking the relative abundance of juvenile fishes over time provides early warning signs of problems and assists in evaluation of the impacts of recent management decisions. Monitoring the adult fishes enables the stock assessment group to estimate the status of the fishable stocks.
- **California:** The California Department of Fish and Game will implement an Anadromous Sport Fish Management and Research project. The project will conduct habitat mapping for Coho salmon and steelhead populations on coastal streams in San Mateo and Santa Cruz counties, as well as in the Pajaro River watershed. Partners will engage in planning efforts to identify priority areas for future habitat restoration projects. Baseline anadromous fish life-history studies on Butte and Big Chico Creeks will be conducted. The Department will revise and update the "Steelhead Restoration and Management Plan" for California. The updated plan will identify information gaps and critical information needs. Significant research efforts involve acoustic monitoring of Steelhead in the lower Yuba River; assessment of the abundance and distribution of sturgeon; documentation of juvenile Fall-run Chinook and Steelhead habitat requirements; and estimation of San Joaquin River (SJR) basin salmonid smolt production and survival.
- **Vermont:** The Vermont Fish and Wildlife Department's aquatic resource education program aims to increase understanding and support for land conservation activities. The program seeks to facilitate a land stewardship ethic among Vermont citizens and supports responsible fish and wildlife-based recreation. This will be accomplished through the Green Mountain Conservation Camps Program, which provides hands-on training in watershed and wetland function as well as information regarding fishing and fisheries. The program provides teacher training (Aquatic WILD workshops), and angler education (family clinics on fishing skills, ethics and aquatic ecology). These educational experiences will ensure new and existing anglers enjoy sport fish resources in a safe and responsible way.

In September 2008, after a two-year effort, the Service, in cooperation with states, developed a Conservation Heritage Strategic Plan that includes goals and performance measures for the Dingell-Johnson Sport Fish Restoration program. Data collection to assess progress on the Conservation Heritage Strategic Plan began in FY 2009. The Conservation Heritage Measures demonstrate long-term national outcomes as well as annual output performance goals through data provided by the individual states and collected in national surveys. Below are the targeted measures for FY 2013 under the Dingell-Johnson Sport Fish Restoration program.

Sport Fish Restoration - Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
15.8.13 # of resident and nonresident fishing license holders	n/a	n/a	n/a	28,396,914	28,390,000	28,000,000	-390,000	28,000,000
Comments	Expecting decline in license sales due to economic conditions.							
15.8.16 Number of Days of participation in fishing	n/a	n/a	n/a	516,781,000	457,600,000	457,600,000	0	457,600,000

Table 1
Estimated Apportionment of Dingell-Johnson Sport Fish Restoration Funds
CFDA: 15.605

STATE	FY 2012 ESTIMATE	FY 2013 ESTIMATE
ALABAMA	\$6,103,256	\$6,266,172
ALASKA	17,438,850	17,904,350
AMERICAN SAMOA	1,162,589	1,193,623
ARIZONA	6,982,477	7,168,862
ARKANSAS	5,949,458	6,108,269
CALIFORNIA	17,438,850	17,904,350
COLORADO	8,339,265	8,561,867
CONNECTICUT	3,487,770	3,580,870
DELAWARE	3,487,770	3,580,870
DISTRICT OF COLUMBIA	1,162,589	1,193,623
FLORIDA	11,705,116	12,017,565
GEORGIA	5,863,665	6,020,185
GUAM	1,162,589	1,193,623
HAWAII	3,487,770	3,580,870
IDAHO	6,029,239	6,190,179
ILLINOIS	7,066,732	7,255,366
INDIANA	4,513,246	4,633,719
IOWA	4,965,503	5,098,048
KANSAS	4,921,074	5,052,433
KENTUCKY	5,168,881	5,306,855
LOUISIANA	6,407,592	6,578,632
MAINE	3,487,770	3,580,870
MARYLAND	3,487,770	3,580,870
MASSACHUSETTS	3,487,770	3,580,870
MICHIGAN	11,177,419	11,475,782
MINNESOTA	12,878,673	13,222,448
MISSISSIPPI	4,085,927	4,194,994
MISSOURI	7,991,375	8,204,691
MONTANA	8,203,238	8,422,209
N. MARIANA ISLANDS	1,162,589	1,193,623
NEBRASKA	4,359,585	4,475,957
NEVADA	5,044,081	5,178,724
NEW HAMPSHIRE	3,487,770	3,580,870
NEW JERSEY	3,487,770	3,580,870
NEW MEXICO	5,988,056	6,147,896
NEW YORK	9,555,436	9,810,501
NORTH CAROLINA	9,390,597	9,641,263
NORTH DAKOTA	3,818,961	3,920,902
OHIO	7,060,456	7,248,922
OKLAHOMA	7,100,138	7,289,664
OREGON	7,977,868	8,190,823
PENNSYLVANIA	7,969,300	8,182,026
PUERTO RICO	3,487,770	3,580,870
RHODE ISLAND	3,487,770	3,580,870
SOUTH CAROLINA	5,068,752	5,204,053
SOUTH DAKOTA	4,215,137	4,327,652
TENNESSEE	7,261,711	7,455,549
TEXAS	17,438,850	17,904,350
UTAH	6,221,588	6,387,662
VERMONT	3,487,770	3,580,870
VIRGIN ISLANDS	1,162,589	1,193,623
VIRGINIA	5,427,357	5,572,231
WASHINGTON	7,235,532	7,428,672
WEST VIRGINIA	3,487,770	3,580,870
WISCONSIN	11,472,244	11,778,476
WYOMING	5,275,330	5,416,146
TOTAL	\$348,777,000	\$358,087,000

Table 2
FY 2011 Clean Vessel Act Grant Program Awards

State	Coastal/Inland	Federal Share
Alabama	Coastal	\$206,546
Alabama	Inland	\$83,759
Arizona	Inland	\$160,000
Arkansas	Inland	\$442,047
California	Inland	\$1,500,000
Connecticut	Coastal	\$1,407,085
Florida	Coastal	\$1,295,324
Florida	Inland	\$739,067
Idaho	Inland	\$120,690
Indiana	Inland	\$113,162
Kentucky	Inland	\$168,856
Louisiana	Inland	\$50,000
Maine	Coastal	\$351,949
Massachusetts	Coastal	\$1,267,424
Michigan	Coastal	\$100,000
Mississippi	Coastal	\$76,000
Missouri	Inland	\$48,000
Nevada	Inland	\$103,346
New Hampshire	Coastal	\$48,750
New Hampshire	Inland	\$22,125
New Jersey	Coastal	\$588,504
New York	Coastal	\$572,523
New York	Inland	\$131,975
North Carolina	Inland	\$78,750
Ohio	Coastal	\$412,748
Oklahoma	Inland	\$145,914
Oregon	Inland	\$224,250
Oregon	Coastal	\$90,000
Vermont	Inland	\$118,140
Washington	Coastal	\$892,500
Washington	Inland	\$170,625
	Total	\$11,730,059

Table 3
FY 2011 Boating Infrastructure Grant Program – Tier 1 Awards

State	Federal Share
Arkansas	\$100,000.00
California	\$100,000.00
Connecticut	\$100,000.00
Georgia	\$100,000.00
Idaho	\$100,000.00
Indiana	\$100,000.00
Maine	\$100,000.00
Maryland	\$100,000.00
Massachusetts	\$100,000.00
Michigan	\$100,000.00
Minnesota	\$100,000.00
Mississippi	\$100,000.00
Nebraska	\$100,000.00
New Jersey	\$93,141.00
North Carolina	\$100,000.00
Ohio	\$100,000.00
Oregon	\$100,000.00
Pennsylvania	\$100,000.00
Rhode Island	\$100,000.00
South Carolina	\$100,000.00
Tennessee	\$100,000.00
Texas	\$100,000.00
Vermont	\$100,000.00
Virgin Islands	\$100,000.00
Virginia	\$100,000.00
Washington	\$100,000.00
West Virginia	\$100,000.00
Total	\$2,693,141.00

Table 4
FY 2011 Boating Infrastructure Grant Program – Tier 2 Awards

State	Project Title	Federal Share
Alabama	Barber Marina, Baldwin County Alabama	\$ 520,993
California	Harbor Island Fuel Dock & Transient Slips	\$ 882,728
California	Bellport Anacapa Marine Services	\$ 1,500,000
California	Burton Chase Park- Transient Dock Improvement	\$ 1,314,642
Illinois	Rock Island Schwiebert Riverfront Park	\$ 1,500,000
Maine	Pepperell Cove Transient Boating Infrastructure	\$ 242,766
Mississippi	Bay St. Louis Ms. Municipal Harbor	\$ 470,139
New York	Port of Rochester Marina	\$ 1,450,000
New York	Dyckman Landing Marina	\$ 669,286
New York	Mitchell Park Marina	\$ 105,963
New York	Ogdensburg Municipal Marina	\$ 501,311
Ohio	North Coast Marina Development	\$ 1,450,400
Tennessee	Norris Dam Marina	\$ 357,050
Texas	Caracol Marina Transient Recreational Boat Slip	\$ 511,210
Virginia	Upper York Harbor	\$ 570,043
Washington	Cap Sante Boat Haven West Basin Transient Moorage	\$ 1,476,193
	Total	\$13,522,724

Table 5
FY 2011 National Coastal Wetlands Conservation Grant Program Awards

State	Project Application Title	Federal Share
Alabama	Heron Bay and Portersville Bay Wetlands Acquisition	\$1,000,000
Alaska	Palmer Hay Flats State Game Refuge, Spring Creek Conservation Project	\$70,900
California	Riverside Ranch Restoration Project	\$1,000,000
California	Breuner Marsh Restoration – Phase 1, Point Pinole Regional Shoreline	\$1,000,000
California	Emerson Parcel Tidal Marsh Restoration	\$1,000,000
California	Devereaux Slough Coastal Wetland Project	\$1,000,000
Delaware	Broad Dyke Wetlands Protection Project	\$800,000
Florida	Florida Big Bend Coastal Wetland Acquisition Project	\$1,000,000
Florida	Restoration of Dragline Ditched Coastal Wetlands in Volusia County – Phase II	\$540,000
Florida	Harbor Branch Mangrove Marsh Restoration Project	\$1,000,000
Maine	Long Cove and Seal Cove Wetlands Conservation Project	\$962,000
Maine	The Basin Cove – Curtis Cove Project	\$623,267
Maine	Maquoit Bay – Henshaw Project	\$772,100
Massachusetts	Sisters of Notre Dame Conservation Easement, Great Marsh Estuary	\$1,000,000
New Jersey	Cohansey Bayshore Wetlands Project	\$1,000,000
North Carolina	Brown's Island Acquisition Project	\$387,400
Oregon	Coquille Valley Wetland Conservation and Restoration	\$1,000,000
Oregon	Miami Wetlands Conservation and Restoration Project	\$317,700
Oregon	Tillamook Bay Wetlands Protection and Restoration Project	\$1,000,000
Washington	North River/Willapa Bay Conservation	\$1,000,000
Washington	Central Willapa Bay Conservation Project	\$1,000,000
Washington	Tarboo-Dabob Bay Acquisition and Restoration – Phase II	\$1,000,000
Washington	Drayton Harbor Estuary: Coastal Wetland Protection and Restoration	\$340,000
Wisconsin	The Ridges Sanctuary – Dwarf Lake Iris Land Acquisition	\$250,000
Total		\$19,091,816

Table 6
FY 2011 North American Wetlands Conservation Act Grant Awards

State	CFDA Number 15.623	Amount
	Project	
CA	COASTAL MARIN WETLANDS RESTORATION PROJECT II	\$998,900
CA	GOODYEAR DUCK CLUB ENHANCEMENT PROJECT	\$75,000
CA	SUISUN MARSH MANAGED WETLAND ENHANCEMENT PROJECT, PHASE III	\$1,000,000
DE	DELAWARE BAYSHORES LAND PROTECTION AND CLIMATE CHANGE ADAPTATION	\$900,000
FL	ST. JOHNS RIVER HEADWATERS - PHASE II	\$1,000,000
LA	VERMILION BAY COASTAL WETLANDS RESTORATION	\$1,000,000
LA	WEST PONTCHARTRAIN - MAUREPAS SWAMP IBA HABITAT CONSERVATION EFFORT	\$1,000,000
LA, TX	BROUSSARD WETLANDS ENHANCEMENT	\$75,000
LA, TX	GULF COAST WETLANDS RESTORATION AND ENHANCEMENT III	\$1,000,000
MA	BUZZARDS BAY: MATTAPOISETT RIVER WETLANDS	\$75,000
MA	SHEFFIELD - EGREMONT AGRICULTURAL, ECOLOGICAL & SCENIC CORRIDOR - WETLAND HAB	\$75,000
MA	UPPER GREAT MARSH TIDAL MARSH RESTORATION	\$75,000
MD	BLACKWATER POOLS 3 & 5 WETLAND RESTORATION	\$75,000
ME	ACADIA ARCHIPELAGO	\$1,000,000
ME	CENTRAL PENJAJAWOC PROPERTY ACQUISITION	\$75,000
ME	COBSCOOK BAY - BOLD COAST PROJECT AREA PHASE II	\$1,000,000
ME	GREAT HEATH ECOLOGICAL RESERVE EXPANSION PROJECT	\$59,500
ME	MASON BAY COASTAL CONSERVATION AREA - PHASE III, UPPER WHITE CREEK SALT MARSH	\$75,000
ME	PISCATAQUIS RIVER / ALDER STREAM WETLANDS, PHASE II	\$1,000,000
ME	SMELT BROOK CONSERVATION AREA	\$75,000
NC	CARTERET COUNTY, NC COASTAL INITIATIVE	\$1,000,000
NH	PAWTUCKAWAY RIVER GREENWAY, PHASE II	\$41,500
NJ	COX HALL CREEK WETLAND RESTORATION	\$75,000
NY	LAKE ONTARIO WATERSHED AND COASTAL WETLAND PROTECTION: PHASE I	\$1,000,000
SC	ACE BASIN: EDISTO RIVER CORRIDOR V	\$979,320
SC	DEWEES ISLAND OLD HOUSE LAGOON RESTORATION AND ENHANCEMENT	\$75,000
SC	WINYAH BAY PROTECTION PROJECT: PHASE III	\$1,000,000
TX	AUSTIN'S WOODS IV	\$1,000,000
TX	GCJV MOTTLED DUCK CONSERVATION PLAN-PHASE IV	\$32,000
TX	TEXAS CHENIER PLAIN WETLAND REST & ENH OF PRIVATE & PUBLIC LANDS III	\$999,900
TX	WETLANDS REST & ENH OF PRIVATE & PUBLIC LANDS, TEXAS GULF COAST VIII	\$998,000
WA	CHEHALIS WILDLIFE AREA EXPANSION	\$75,000
WA	CROCKETT LAKE EAST WETLANDS	\$75,000
	Administration (4% of new funding)	\$713,997
	Total	\$18,698,117

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 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Obligations by Program Activity:			
0001 Payments to States for sport fish restoration	426	380	390
0003 North American wetlands conservation grants	18	17	17
0004 Coastal Wetlands Conservation Grants	18	18	17
0005 Clean Vessel Act - pumpout station grants	17	14	13
0006 Administration	11	11	11
0007 National Communication and Outreach	15	13	13
0008 Non-Trailerable Recreational Vessel Access	15	14	13
0009 Multi-State Conservation Grants	3	3	3
0010 Marine Fisheries Commissions & Boating Council	1	1	1
0900 Total new obligations	524	471	478
Budgetary Resources Available for Obligation:			
1000 Unobligated balance carried forward, start of year	250	221	216
1260 New budget authority (gross)	450	434	446
1021 Recoveries of prior year unpaid obligations	45	32	32
1930 Total budgetary resources available for obligation	745	687	694
0900 Total new obligations	-524	-471	-478
1941 Unobligated balance carried forward, end of year	221	216	216
New Budget Authority (gross), detail:			
Mandatory:			
1202 Appropriation (Sport and Fish Restoration and Boating Trust Fund)[20-8147-0-303-N-0500-01]	650	626	643
1220 Transferred to other accounts [96.8333] U.S. Army Corps	-82	-79	-81
1220 Transferred to other accounts [70.8149] Coast Guard	-118	-113	-116
1260 Appropriation (total mandatory)	450	434	446
Change in Unpaid Obligations:			
3000 Obligated balance, start of year	494	517	476
3030 Total new obligations	524	471	478
3040 Total outlays, gross (-)	-456	-480	-500
3080 Recoveries of prior year obligations	-45	-32	-32
3100 Obligated balance, end of year	517	476	422
Outlays, (gross) detail:			
4100 Outlays from new mandatory authority	135	130	134
4101 Outlays from mandatory balances	321	350	366
4110 Total outlays (gross)	456	480	500

Program and Financing (in thousands of dollars) Identification code 14-8151-0-303	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Net Budget Authority and Outlays:			
4180 Budget authority	450	434	446
4190 Outlays	456	480	500
3090 Unpaid obligation, end of year	517	476	422
Direct Obligations:			
11.11 Personnel compensation: Full-time permanent	6	6	6
11.21 Civilian personnel benefits	2	2	2
12.31 Rental payment to GSA	1	1	1
12.52 Other services	1	0	0
12.53 Purchase of goods and services from Government accounts	3	0	0
13.20 Land and structures	2	0	0
14.10 Grants, subsidies, and contributions	508	462	469
19.90 Subtotal, obligations, Direct obligations	523	471	478
99.95 Below Threshold	1	0	0
99.99 Total new obligations	524	471	478
Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Civilian full-time equivalent employment	68	53	53

The FTE amounts presented differ from the Budget Appendix due to subsequent changes to estimates.

Pittman-Robertson Wildlife Restoration

Appropriations Language

The Wildlife Restoration Account provides funding for four grant programs (Wildlife Restoration, Multistate Conservation, North American Wetlands Conservation Program, and Firearm and Bow Hunter Education and Safety Program) as authorized by Congress. Interest earned on the Wildlife Restoration Account goes to the North American Wetlands Conservation Fund, while reverted Wildlife Restoration funds are deposited into the Migratory Bird Conservation Fund. The Wildlife Restoration Account does not require appropriations language because there is permanent authority to use the receipts in the account in the fiscal year following their collection.

Authorizing Statutes

Federal Aid in Wildlife Restoration Act of 1937, now referred to as *The Pittman-Robertson Wildlife Restoration Act*, as amended (16 U.S.C. 669-669k), provides federal assistance to the 50 States, the Commonwealths of Puerto Rico and the Northern Mariana Islands, and the Territories of American Samoa, Guam, 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 appropriation to the U.S. Fish and Wildlife Service for use in the fiscal year following collection. Funds not used by the states within two years revert to the Service for carrying out the provisions of the *Migratory Bird Conservation Act*. The Act also requires the Secretary of the Treasury to invest the portion of the fund not required for current year spending in interest-bearing obligations. The interest must be used for the North American Wetlands Conservations 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, 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* and authorizes 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: Pittman-Robertson Wildlife Restoration

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Payments to States (\$000)		375,830	362,761	0	+13,547	376,308	+13,547
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)		9,910	10,293	0	+399	10,692	+399
Interest – NAWCF (\$000)		15,023	15,124	0	+116	15,240	+116
TOTAL, Pittman-Robertson Wildlife Restoration (\$000)		411,763	399,178	0	+14,062	413,240	+14,062
	FTE	56	**52	0	0	**52	0

**The FTE amounts presented differ from the Budget Appendix due to subsequent changes to estimates.

Summary of 2013 Program Changes for Pittman-Robertson Wildlife Restoration

Request Component	(\$000)	FTE
• Payments to States	+13,547	0
• Administration	+399	0
• Interest	+116	0
Program Changes	+14,062	0

Justification of 2013 Program Changes

The 2013 budget request for the Pittman-Robertson Wildlife Restoration program is \$413,240,000 and 52 FTE; a net program increase of \$14,062,000 and 0 FTE from the 2012 estimated receipts. Program changes are based on current law estimates provided by Treasury's Office of Tax Analysis.

Payments to States (+\$13,547,000/+0 FTE) - For 2013, an estimated \$376 million is available to states; an increase of \$13.5 million from the 2012 estimated receipts. The Service anticipates an increase in receipts from pistols, revolvers, firearms, shells and cartridges sales based on current law estimates.

Administration (+\$399,000/+0 FTE) - Yearly administration funds for this program are based on the change in the Consumer Price Index (CPI) in the prior fiscal year, as published by the Bureau of Labor statistics.

Interest (+\$116,000/+0 FTE) – The Service anticipates an increase in interest income as a result of updated economic assumptions.

Program Overview

In 1937, Congress passed the Pittman-Robertson Wildlife Restoration Act. The Pittman-Robertson Wildlife Restoration grant programs, including Section 4(c) Hunter Education and Safety program (Basic Hunter Education), and Section 10 Enhanced Firearm and Bow Hunter Education and Safety Program (Enhanced Hunter Education), are key components of the nation's cooperative conservation efforts for wildlife and their habitats. These programs not only help to meet hunter education, safety and shooting sports goals, but also support the Department's Resource Protection Strategy to "sustain biological communities on managed and influenced lands and waters" by providing financial and technical assistance to states, commonwealths, and territories (states) for:

- Restoration, conservation, management, and enhancement of wild bird and mammal populations;
- Acquiring and managing wildlife habitats;
- Providing public use that benefit from wildlife resources;
- Educating hunters on conservation ethics and safety; and
- Constructing, operating, and managing recreational firearm shooting and archery ranges.

The Wildlife Restoration program has been a stable funding source for wildlife conservation efforts for 75 years. States have developed comprehensive wildlife management strategies using a wide range of state-of-the-art techniques. Furthermore, states increase on-the-ground achievements by matching grant funds with at least one dollar for every three federal dollars received. States use approximately 60% of Wildlife Restoration funds to purchase, lease, develop, maintain, and operate wildlife management areas. Since the program began, states have acquired about five million acres of land with these federal funds through fee-simple acquisitions, leases, and easements. States use about 26% of Wildlife Restoration funds annually for wildlife surveys and research; enabling biologists and other managers to put science foremost in restoring and managing wildlife populations. Many states have been successful in restoring numerous species to their native ranges, including the Eastern and Rio Grande turkey, white-tailed deer, pronghorn antelope, wood duck, beaver, black bear, giant Canada goose, American elk, desert and Rocky Mountain bighorn sheep, bobcat, mountain lion, and several species of birds.

Since the start of the program, states have provided management assistance concerning fish and wildlife to over 9.3 million landowners and have enhanced or improved over 38.6 million acres of habitat for wildlife species. Additionally, states have operated and maintained over 33 million acres of wildlife management areas for recreational purposes each year. Since the late 1930s program, states have acquired or leased over 4.8 million acres for wildlife habitat and recreational purposes. The conservation efforts associated with the Wildlife Restoration program provide a wide range of outdoor opportunities for firearm users (recreational 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 ever-changing conservation needs. States continue to respond to these challenges with unique programs designed to benefit wildlife across state boundaries and across the nation. An excellent example of this cooperation is the Southeastern Wildlife Disease Study. This project allows the University of Georgia School of Veterinary Medicine to complete investigations and diagnosis of disease and parasite infestations of wild animals with emphasis on identifying implications to wildlife populations, humans and livestock. Fourteen states and the Commonwealth of Puerto Rico are involved in this project. Investigations provide data used to manage wildlife populations and isolate disease and parasites, alleviating negative impacts on wildlife, humans, and livestock. Across the nation, there are similar studies supported by groups of states and concerned partners. The Service and states continue to adapt the program to the changing needs of America's wildlife conservation and outdoor recreation demands. For example, the Alabama Department of Conservation and Natural Resources has used

program funds to improve trail access for individuals with physical disabilities. These trails are highly used by physically disabled hunters to participate in and enjoy America's rich hunting heritage. Other states are using this example to guide the development of similar programs.

The Atlantic Flyway Cooperative Waterfowl Banding project is another example. This cooperative project, among the Atlantic Flyway States and Provinces, the Service, the Canadian Wildlife Service, and the Wildlife Management Institute, bands waterfowl in Eastern Canada pre-season concentration areas. Recovery data gathered as part of this multinational effort provides information on waterfowl populations and harvest data for North America.

Educational efforts are also an essential component of the Wildlife Restoration program. Approximately \$66.5 million in FY 2013 is available to assist states in providing hunter education, shooting and archery ranges and young hunter programs. States' hunter education programs have trained more than ten million students in hunter safety and had over 3.6 million students participating in live-fire exercises over a span of 42 years. This effort has resulted in a significant decline in hunting-related accidents and has increased the awareness of outdoor enthusiasts on the importance of individual stewardship and conserving America's resources.

In 2000, the Wildlife and Sport Fish Restoration Programs Improvement Act authorized the Enhanced Firearm and Bow Hunter Education and Safety Program (Enhanced Hunter Education). This funding provides enhancements to the Basic Hunter Education activities provided under the Wildlife Restoration Act. Enhanced Hunter Education provides \$8 million to enhance interstate coordination and development of hunter education and shooting range programs; promote bow hunter and archery education, safety, and development programs; and provide for construction or development of firearm and archery ranges.

The Improvement Act of 2000 also authorized the development and implementation of a Multistate Conservation Grant Program (MSCGP). In FY 2013, \$6 million (\$3 million each from Sport Fish and Wildlife Restoration programs) will be provided to the MSCGP for conservation grants arising from a cooperative effort between the Service and the Association of Fish and Wildlife Agencies. These grants support conservation projects designed to solve high priority problems affecting States on a regional or national level. Project types generally selected for funding are: biological research/training, species population status, outreach, data collection regarding hunter/angler participation, hunter/aquatic education, economic value of fishing/hunting and regional or multistate habitat needs assessments.

Since the Pittman-Robertson Wildlife Restoration program began, the program has collected more than \$7.15 billion in manufacturers' excise taxes and awarded this to states for wildlife conservation efforts. States have provided their required match of over \$1.78 billion. 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. It is critical to the restoration of many species of wildlife, including the most recognizable symbol of our American heritage, the bald eagle. These funds also benefit songbirds, peregrine falcons, sea otters, prairie dogs, and other nongame species.

The Pittman-Robertson Wildlife Restoration program is one of the most successful programs administered by the Service. It has also served as a model for a companion program, the Dingell-Johnson Sport Fish Restoration Act, which uses excise-tax funds derived from anglers and boaters to safeguard the nation's sport fish resources and provide recreational opportunity. Together these two programs are the cornerstones of fish and wildlife management and recreational use in the United States.

Types of State Wildlife Restoration Projects – All 50 States, the Commonwealth 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 respective fish and wildlife agencies. Each fish and wildlife

agency develops and selects projects for funding based on the agencies' assessment of problems and needs for management of wildlife resources. The following are eligible activities under the Wildlife Restoration program:

- 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.

Law enforcement and fish and wildlife agency public relations are ineligible for funding.

Funding Source for the Wildlife Restoration Program – Wildlife Restoration program funds come from manufacturer excise taxes collected by the U.S. Treasury and deposited in the Federal Aid in Wildlife Restoration Trust Fund. The Service's Wildlife and Sport Fish Restoration Program (WSFR) administers the Trust Fund. Once collected, the funds are distributed to state fish and wildlife agencies for eligible wildlife restoration activities. The manufacturer excise taxes include:

- 10% tax on pistols, handguns, and revolvers;
- 11% on firearms and ammunition; and
- 11% tax on bows, quivers, broadheads, and points.

The Basic Hunter Education program funds come from one-half of the manufacturer excise taxes on pistols, revolvers, bows, quivers, broadheads, and shafts. The Enhanced Hunter Education funding is a set-aside of \$8 million from the Wildlife Restoration Trust Fund.

State Apportionment Program – Through a permanent-indefinite appropriation, states (including commonwealths and territories) receive funds, provided they pass legislation to ensure that hunting license fees are used only for administration of the state fish and wildlife agency (assent legislation). The Pittman-Robertson Wildlife Restoration Act includes an apportionment formula that distributes program funds to States based on the area of the state (50%) and the number of paid hunting license holders (50%). No state may receive more than 5 percent, or less than one-half of one percent of the total apportionment. 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 Commonwealth of the Northern Mariana Islands each receive one-sixth of one percent of the total funds apportioned.

Both the Basic and Enhanced Hunter Education funds are a formula-driven apportionment based on state population compared to the total U.S. populations using the latest census figures. No state may receive more than three percent or less than one percent of the total hunter safety funds apportioned. The Commonwealths of Puerto Rico, the Northern Mariana Islands, and the Territories of American Samoa, Guam, and the U.S. Virgin Islands are each apportioned up to one-sixth of one percent of the total apportioned. Estimated apportionments for FY 2012 and FY 2013 are included in subsequent pages.

Matching Requirements – The 50 States must provide at least 25 percent of the project costs from a non-federal source. The non-federal share often comes from state revenues derived from license fees paid by hunters. The Wildlife and Sport Fish Restoration Program can waive the 25 percent non-Federal matching requirement for the Commonwealth of the Northern Mariana Islands, and the Territories of Guam, the United States Virgin Islands, and American Samoa, up to \$200,000 (48 U.S.C. 1469a (d)). The non-federal share may not include any federal funds or federal in-kind contributions unless legislation specifically allows it.

Obligation Requirements – Wildlife Restoration Program funds (including Basic Hunter Education) are available for a period of two years. Under the Act, funds that are not obligated within two years revert to the Service to carry out the provisions of the Migratory Bird Conservation Act. The Wildlife Restoration Act stipulates that the interest from the Wildlife Restoration Trust Fund go to the North American Wetlands Conservation program. Enhanced Hunter Education funds are available for a period of one year.

2013 Program Performance

For 75 years, the Wildlife Restoration program has provided a stable federal funding source for state fish and wildlife agencies. This funding stability is critical to the recovery of many of the nation's wildlife species. Some examples of activities planned by state fish and wildlife agencies in FY 2013 include:

- **Colorado:** The Colorado Division of Wildlife will continue to estimate post-hunt deer population size, sex and age ratios for deer across various parts of the state. Specifically, the Division will estimate annual doe, winter fawn and buck survival rates using radio-marked deer. In addition, the Division will annually estimate deer harvest and hunter recreation days across the State. This will include sampling approximately 25% of the licensed deer hunters using random telephone surveys and possibly internet surveys. The Division will also continue to maintain databases of all deer population data, deer harvest data, and deer licenses sold. These actions will help the Division continue to improve their ability to collect harvest data and manage deer populations. This will help ensure sound management of Colorado's deer populations in accordance with herd management plans.
- **North Carolina:** The North Carolina Wildlife Resources Commission will continue efforts to complete a comprehensive inventory of all game lands allocated to the agency for wildlife management including an inventory of habitats, infrastructure (roads, gates, and bridges), public access and associated needs. The project also will upgrade, renovate and improve infrastructure where needed to improve wildlife management and public use. The Commission will provide upgrades to permanent fire lines, bridges and parking areas, as well as handicapped accessible areas.
- **Texas:** The Texas Parks and Wildlife Department will continue to provide technical assistance to land managers and other concerned individuals and organizations through seminars, demonstrations and individual contacts to assist them in the management, conservation, development, and enhancement of wildlife habitat in Texas. Providing technical assistance to land managers will promote cost effective wildlife management practices, counteract the effects of habitat loss and fragmentation, help prevent waste or depletion of wildlife resources, and provide increased opportunities for public recreation. Technical assistance targeted at conserving and improving wildlife populations and habitat on private lands will have long term positive results, especially in a state where 94 percent of the land is privately owned. Working with landowners to conserve key habitat types will benefit a diversity of game and nongame species including rare and declining plants and animals.

In 2013, the Service will continue to improve performance information available for the Wildlife Restoration Act program. The program has a long history of conservation successes. Support for reporting will be provided by a geo-database system named “Tracking and Reporting Actions for the Conservation of Species” (TRACS). With this system, the Service expects to continue improving its programmatic accomplishment reporting capabilities. This will result in more refined performance information and better documentation of progress made in meeting performance goals identified in the Conservation Heritage Strategic Plan.

In September 2008, after a two-year effort, the Service, in cooperation with states, developed a Conservation Heritage Strategic Plan that includes goals and performance measures for the Pittman-Robertson Restoration program. Data collection to assess progress on the Conservation Heritage Strategic Plan began in FY 2009. The Conservation Heritage Measures demonstrate long-term national outcomes as well as annual output performance goals through data provided by the individual states and collected in national surveys. Below are the targeted measures for FY 2013 under the Pittman-Robertson Restoration program.

Wildlife Restoration - Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
4.5.6 # of Acres of terrestrial habitat acquired and protected through fee title (GPRA)	n/a	n/a	n/a	35,048	58,768	14,787	-43,981	4,500
Comments	Large land acquisitions in 2011 and 2012 skewed annual fee simple acquisition acreage numbers higher than normal, resulting in the large negative variance in the 2013 projection. 2013 figure is more in line with expected norms.							
7.19.4 # of acres achieving habitat/biological community goals through voluntary agreements	113,636	115,055	470,610	258,418	138,363	135,000	-3,363	69,306
Comments	Expecting slight decrease in acreage due to economic conditions.							
15.8.14 # of resident and nonresident hunting license holders	n/a	n/a	n/a	14,974,534	14,448,000	14,000,000	-448,000	14,250,000
Comments	Expecting decline in license sales due to economic conditions.							
15.8.15 Number of Days of participation in hunting	n/a	n/a	n/a	219,925,000	198,200,000	198,200,000	0	198,200,000
15.8.17 Number of Days of participation in wildlife watching (away from home)	n/a	n/a	n/a	352,070,000	352,070,000	352,070,000	0	352,070,000
15.8.18 # of around the home wildlife watching participants	n/a	n/a	n/a	67,756,000	67,756,000	67,756,000	0	67,756,000

Wildlife Restoration - Performance Change and Overview Table

Performance Goal	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 PB	Change from 2012 Plan to 2013 PB	Long Term Target 2016
15.8.19 # of shooting ranges constructed, renovated, or maintained that support recreational shooting.	n/a	n/a	n/a	371	305	300	-5	200
Comments	Expecting slight decrease in range construction, renovation, and maintenance due to slowing economy.							
15.8.20 # of certified students that completed a Hunter Education program.	n/a	n/a	n/a	1,048,318	684,372	600,000	-84,372	350,000
Comments	Expecting decrease in students trained consistent with declining hunter recruitment trends and slow economy.							

**U.S. FISH AND WILDLIFE SERVICE
PRELIMINARY APPORTIONMENT OF PITTMAN-ROBERTSON
WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2012 (ESTIMATED)**

<u>STATE</u>	<u>WILDLIFE</u>	<u>HUNTER EDUCATION</u>		
	<u>FUNDS-5220</u>	<u>SEC 4 © FUNDS-5210</u>	<u>SEC 10 FUNDS-5230</u>	<u>TOTAL</u>
	<u>CFDA: 15.611</u>	<u>CFDA: 15.611</u>	<u>CFDA: 15.626</u>	
ALABAMA	\$7,206,191.00	\$1,613,719.00	\$180,544.00	\$9,000,454.00
ALASKA	\$14,582,629.00	\$711,070.00	\$80,000.00	\$15,373,699.00
AMERICAN SAMOA	\$486,087.00	\$118,512.00	\$13,333.00	\$617,932.00
ARIZONA	\$6,990,288.00	\$2,133,210.00	\$208,294.00	\$9,331,792.00
ARKANSAS	\$5,965,380.00	\$711,070.00	\$80,000.00	\$6,756,450.00
CALIFORNIA	\$9,897,770.00	\$2,133,210.00	\$240,000.00	\$12,270,980.00
COLORADO	\$7,396,181.00	\$1,697,941.00	\$174,624.00	\$9,268,746.00
CONNECTICUT	\$1,458,263.00	\$1,206,675.00	\$138,260.00	\$2,803,198.00
DELAWARE	\$1,458,263.00	\$711,070.00	\$80,000.00	\$2,249,333.00
DISTRICT OF COLUMBIA	\$0.00	\$0.00	\$0.00	\$0.00
FLORIDA	\$4,308,089.00	\$2,133,210.00	\$240,000.00	\$6,681,299.00
GEORGIA	\$5,669,762.00	\$2,133,210.00	\$240,000.00	\$8,042,972.00
GUAM	\$486,087.00	\$118,512.00	\$13,333.00	\$617,932.00
HAWAII	\$1,458,263.00	\$711,070.00	\$80,000.00	\$2,249,333.00
IDAHO	\$6,133,337.00	\$711,070.00	\$80,000.00	\$6,924,407.00
ILLINOIS	\$5,593,347.00	\$2,133,210.00	\$240,000.00	\$7,966,557.00
INDIANA	\$4,215,700.00	\$2,133,210.00	\$240,000.00	\$6,588,910.00
IOWA	\$4,927,440.00	\$711,070.00	\$118,804.00	\$5,757,314.00
KANSAS	\$5,913,214.00	\$711,070.00	\$80,000.00	\$6,704,284.00
KENTUCKY	\$4,934,409.00	\$1,465,043.00	\$164,089.00	\$6,563,541.00
LOUISIANA	\$5,162,738.00	\$1,530,542.00	\$181,432.00	\$6,874,712.00
MAINE	\$3,268,366.00	\$711,070.00	\$80,000.00	\$4,059,436.00
MARYLAND	\$1,578,342.00	\$1,949,248.00	\$215,028.00	\$3,742,618.00
MASSACHUSETTS	\$1,458,263.00	\$2,133,210.00	\$240,000.00	\$3,831,473.00
MICHIGAN	\$9,905,596.00	\$2,133,210.00	\$240,000.00	\$12,278,806.00
MINNESOTA	\$9,147,992.00	\$1,790,694.00	\$199,722.00	\$11,138,408.00
MISSISSIPPI	\$4,260,723.00	\$711,070.00	\$115,488.00	\$5,087,281.00
MISSOURI	\$7,693,758.00	\$2,021,962.00	\$227,156.00	\$9,942,876.00
MONTANA	\$8,946,983.00	\$711,070.00	\$80,000.00	\$9,738,053.00
N. MARIANA ISLANDS	\$486,087.00	\$118,512.00	\$13,333.00	\$617,932.00
NEBRASKA	\$5,145,038.00	\$711,070.00	\$80,000.00	\$5,936,108.00
NEVADA	\$5,639,406.00	\$711,070.00	\$80,000.00	\$6,430,476.00
NEW HAMPSHIRE	\$1,458,263.00	\$711,070.00	\$80,000.00	\$2,249,333.00
NEW JERSEY	\$1,458,263.00	\$2,133,210.00	\$240,000.00	\$3,831,473.00
NEW MEXICO	\$6,434,166.00	\$711,070.00	\$80,000.00	\$7,225,236.00
NEW YORK	\$7,680,171.00	\$2,133,210.00	\$240,000.00	\$10,053,381.00
NORTH CAROLINA	\$7,046,345.00	\$2,133,210.00	\$240,000.00	\$9,419,555.00
NORTH DAKOTA	\$4,641,056.00	\$711,070.00	\$80,000.00	\$5,432,126.00
OHIO	\$5,685,612.00	\$2,133,210.00	\$240,000.00	\$8,058,822.00
OKLAHOMA	\$6,738,460.00	\$1,266,519.00	\$140,090.00	\$8,145,069.00
OREGON	\$7,026,164.00	\$1,293,435.00	\$138,903.00	\$8,458,502.00
PENNSYLVANIA	\$10,978,655.00	\$2,133,210.00	\$240,000.00	\$13,351,865.00
PUERTO RICO	\$1,458,262.00	\$118,512.00	\$13,333.00	\$1,590,107.00
RHODE ISLAND	\$1,458,263.00	\$711,070.00	\$80,000.00	\$2,249,333.00
SOUTH CAROLINA	\$3,573,259.00	\$1,561,600.00	\$162,881.00	\$5,297,740.00
SOUTH DAKOTA	\$5,830,435.00	\$711,070.00	\$80,000.00	\$6,621,505.00
TENNESSEE	\$8,343,284.00	\$2,133,210.00	\$230,974.00	\$10,707,468.00
TEXAS	\$14,582,629.00	\$2,133,210.00	\$240,000.00	\$16,955,839.00
UTAH	\$5,824,757.00	\$711,070.00	\$80,000.00	\$6,615,827.00
VERMONT	\$1,458,263.00	\$711,070.00	\$80,000.00	\$2,249,333.00
VIRGIN ISLANDS	\$486,087.00	\$118,512.00	\$13,333.00	\$617,932.00
VIRGINIA	\$4,646,716.00	\$2,133,210.00	\$240,000.00	\$7,019,926.00
WASHINGTON	\$4,891,729.00	\$2,133,210.00	\$239,290.00	\$7,264,229.00
WEST VIRGINIA	\$3,248,943.00	\$711,070.00	\$80,000.00	\$4,040,013.00
WISCONSIN	\$9,158,801.00	\$1,920,022.00	\$217,756.00	\$11,296,579.00
WYOMING	\$5,770,010.00	\$711,070.00	\$80,000.00	\$6,561,080.00
TOTAL	\$291,652,585	\$71,107,000	\$8,000,000	\$370,759,585

U.S. FISH AND WILDLIFE SERVICE
APPORTIONMENT OF PITTMAN-ROBERTSON
WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2013 (ESTIMATED)

<u>STATE</u>	<u>WILDLIFE</u>	<u>HUNTER EDUCATION</u>		<u>TOTAL</u>
	<u>FUNDS-5220</u> <u>CFDA: 15.611</u>	<u>SEC 4(c) FUNDS-5210</u> <u>CFDA: 15.611</u>	<u>SEC 10 FUNDS-5230</u> <u>CFDA: 15.626</u>	
ALABAMA	\$7,531,237.00	\$1,622,638.00	\$180,544.00	\$9,153,875.00
ALASKA	\$15,240,400.00	\$715,000.00	\$80,000.00	\$15,955,400.00
AMERICAN SAMOA	\$508,013.00	\$119,167.00	\$13,333.00	\$627,180.00
ARIZONA	\$7,305,595.00	\$2,145,000.00	\$208,294.00	\$9,450,595.00
ARKANSAS	\$6,234,457.00	\$715,000.00	\$80,000.00	\$6,949,457.00
CALIFORNIA	\$10,344,223.00	\$2,145,000.00	\$240,000.00	\$12,489,223.00
COLORADO	\$7,729,797.00	\$1,707,325.00	\$174,624.00	\$9,437,122.00
CONNECTICUT	\$1,524,040.00	\$1,213,345.00	\$138,260.00	\$2,737,385.00
DELAWARE	\$1,524,040.00	\$715,000.00	\$80,000.00	\$2,239,040.00
DISTRICT OF COLUMBIA	\$0.00	\$0.00	\$0.00	\$0.00
FLORIDA	\$4,502,412.00	\$2,145,000.00	\$240,000.00	\$6,647,412.00
GEORGIA	\$5,925,505.00	\$2,145,000.00	\$240,000.00	\$8,070,505.00
GUAM	\$508,013.00	\$119,167.00	\$13,333.00	\$627,180.00
HAWAII	\$1,524,040.00	\$715,000.00	\$80,000.00	\$2,239,040.00
IDAHO	\$6,409,990.00	\$715,000.00	\$80,000.00	\$7,124,990.00
ILLINOIS	\$5,845,643.00	\$2,145,000.00	\$240,000.00	\$7,990,643.00
INDIANA	\$4,405,856.00	\$2,145,000.00	\$240,000.00	\$6,550,856.00
IOWA	\$5,149,699.00	\$715,000.00	\$118,804.00	\$5,864,699.00
KANSAS	\$6,179,938.00	\$715,000.00	\$80,000.00	\$6,894,938.00
KENTUCKY	\$5,156,983.00	\$1,473,140.00	\$164,089.00	\$6,630,123.00
LOUISIANA	\$5,395,611.00	\$1,539,001.00	\$181,432.00	\$6,934,612.00
MAINE	\$3,415,790.00	\$715,000.00	\$80,000.00	\$4,130,790.00
MARYLAND	\$1,649,534.00	\$1,960,021.00	\$215,028.00	\$3,609,555.00
MASSACHUSETTS	\$1,524,040.00	\$2,145,000.00	\$240,000.00	\$3,669,040.00
MICHIGAN	\$10,352,402.00	\$2,145,000.00	\$240,000.00	\$12,497,402.00
MINNESOTA	\$9,560,626.00	\$1,800,591.00	\$199,722.00	\$11,361,217.00
MISSISSIPPI	\$4,452,909.00	\$715,000.00	\$115,488.00	\$5,167,909.00
MISSOURI	\$8,040,796.00	\$2,033,137.00	\$227,156.00	\$10,073,933.00
MONTANA	\$9,350,550.00	\$715,000.00	\$80,000.00	\$10,065,550.00
N. MARIANA ISLANDS	\$508,013.00	\$119,167.00	\$13,333.00	\$627,180.00
NEBRASKA	\$5,377,112.00	\$715,000.00	\$80,000.00	\$6,092,112.00
NEVADA	\$5,893,780.00	\$715,000.00	\$80,000.00	\$6,608,780.00
NEW HAMPSHIRE	\$1,524,040.00	\$715,000.00	\$80,000.00	\$2,239,040.00
NEW JERSEY	\$1,524,040.00	\$2,145,000.00	\$240,000.00	\$3,669,040.00
NEW MEXICO	\$6,724,388.00	\$715,000.00	\$80,000.00	\$7,439,388.00
NEW YORK	\$8,026,596.00	\$2,145,000.00	\$240,000.00	\$10,171,596.00
NORTH CAROLINA	\$7,364,180.00	\$2,145,000.00	\$240,000.00	\$9,509,180.00
NORTH DAKOTA	\$4,850,398.00	\$715,000.00	\$80,000.00	\$5,565,398.00
OHIO	\$5,942,070.00	\$2,145,000.00	\$240,000.00	\$8,087,070.00
OKLAHOMA	\$7,042,408.00	\$1,273,520.00	\$140,090.00	\$8,315,928.00
OREGON	\$7,343,089.00	\$1,300,583.00	\$138,903.00	\$8,643,672.00
PENNSYLVANIA	\$11,473,862.00	\$2,145,000.00	\$240,000.00	\$13,618,862.00
PUERTO RICO	\$1,524,040.00	\$119,167.00	\$13,333.00	\$1,643,207.00
RHODE ISLAND	\$1,524,040.00	\$715,000.00	\$80,000.00	\$2,239,040.00
SOUTH CAROLINA	\$3,734,436.00	\$1,570,231.00	\$162,881.00	\$5,304,667.00
SOUTH DAKOTA	\$6,093,425.00	\$715,000.00	\$80,000.00	\$6,808,425.00
TENNESSEE	\$8,719,620.00	\$2,145,000.00	\$230,974.00	\$10,864,620.00
TEXAS	\$15,240,400.00	\$2,145,000.00	\$240,000.00	\$17,385,400.00
UTAH	\$6,087,491.00	\$715,000.00	\$80,000.00	\$6,802,491.00
VERMONT	\$1,524,040.00	\$715,000.00	\$80,000.00	\$2,239,040.00
VIRGIN ISLANDS	\$508,013.00	\$119,167.00	\$13,333.00	\$627,180.00
VIRGINIA	\$4,856,313.00	\$2,145,000.00	\$240,000.00	\$7,001,313.00
WASHINGTON	\$5,112,378.00	\$2,145,000.00	\$239,290.00	\$7,257,378.00
WEST VIRGINIA	\$3,395,492.00	\$715,000.00	\$80,000.00	\$4,110,492.00
WISCONSIN	\$9,571,922.00	\$1,930,633.00	\$217,756.00	\$11,502,555.00
WYOMING	\$6,030,275.00	\$715,000.00	\$80,000.00	\$6,745,275.00
TOTAL	\$304,808,000	\$71,500,000	\$8,000,000	\$376,308,000

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE FEDERAL AID IN WILDLIFE RESTORATION			
Unavailable Collections (in millions of dollars) Identification code 14-5029-0-303	2011 Actual	2012 Estimate	2013 Estimate
Special and Trust Fund Receipts:			
0199 Balance, start of year	397	384	398
<u>Receipts:</u>			
0200 Excise taxes, Federal Aid to Wildlife Restoration Fund	384	398	421
0240 Earnings on Investments, Federal Aid to Wildlife Restoration Fund	15	15	15
0299 Total Receipts	399	413	436
0400 Total Balances and Collections	796	797	834
<u>Appropriations:</u>			
0500 Federal Aid in Wildlife Restoration	-412	-399	-413
0799 Total Balance, end of year	384	398	421
Program and Financing (in millions of dollars)			
Identification code 14-5029-0-303			
Obligations by program activity:			
0003 Multi-State Conservation Grant Program	3	3	3
0004 Administration	11	10	11
0005 Wildlife Restoration Grants	442	380	392
0006 North American Conservation Fund (NAWCF) - Interest for Grants	14	15	15
0007 Section 10 Hunter Education	8	8	8
0900 Total New Obligations	478	416	429
Budgetary resources available for obligation:			
<u>Unobligated Balance:</u>			
1000 Unobligated balance brought forward, Oct 1	190	147	146
1021 Recoveries of prior year unpaid obligations	23	16	16
1050 Total budgetary resources available for obligation	213	163	162
<u>New budget authority (Mandatory):</u>			
1201 Appropriation (special fund)	412	399	413
1930 Total Budgetary Resources Available	625	562	575
Change in Obligated Balance:			
3000 Obligated balance, start of year	335	394	388
3030 New obligations	478	416	429
3040 Total outlays, gross (-)	-396	-406	-424
3080 Recoveries of prior year unpaid obligations	-23	-16	-16
3100 Obligated balance, end of year	394	388	377
Outlays (gross), detail:			
4100 Outlays from new mandatory authority	122	120	124
4101 Outlays from mandatory balances	274	286	300
4110 Total Outlays (gross)	396	406	424

Program and Financing (in millions of dollars) Identification code 14-5029-0-2-303	2011 Actual	2012 Estimate	2013 Estimate
<u>Net budget authority and outlays:</u>			
4180 Budget authority	412	399	413
4190 Outlays	396	406	424
<u>Object Classification (in millions of dollars)</u>			
<u>Memorandum (Non-Add) Entries</u>			
Total investments, start of year:			
5000 U.S. Securities: Par value	843	913	892
Total investments, end of year:			
5001 U.S. Securities: Par value	913	892	877
<u>Direct Obligations:</u>			
Personnel compensation:			
11.11 Full-time permanent	5	5	5
11.21 Civilian personnel benefits	1	1	1
12.31 Rental payments to GSA	1	1	1
12.51 Advisory and assistance services	1		
12.53 Purchase of goods & services from Gov't accounts	3	1	1
13.10 Equipment	1		
13.20 Land and structures	1		
14.10 Grants, subsidies, and contributions	464	408	421
19.90 Subtotal, Direct Obligations	477	416	429
99.95 Below reporting threshold	1		
99.99 Total obligations	478	416	429
<u>Personnel Summary</u>			
<u>Direct:</u>			
Total compensable workyears:			
1001 Full-time equivalent employment	56	52	52

The FTE amounts presented differ from the Budget Appendix due to subsequent changes to estimates.

Coastal Impact Assistance Program

Appropriations Language

Of the unobligated balances made available by Section 31 of the Outer Continental Shelf Lands Act, as amended (43 U.S.C. 1356a), \$200,000,000 are hereby permanently cancelled.

Justification of Language Changes

The Service proposes to permanently cancel \$200,000,000 of unobligated balances of this mandatory program.

Authorizing Statutes

Energy Policy Act of 2005 (Public Law 109-58), Section 384, establishes the Coastal Impact Assistance Program (CIAP), which authorizes \$250 million for each of the fiscal years 2007 through 2010 to be distributed to Outer Continental Shelf (OCS) oil and gas producing states and coastal political subdivisions (CPSs) for the conservation, protection and preservation of coastal areas, including wetlands. This money will be shared among Alabama, Alaska, California, Louisiana, Mississippi, and Texas and will be allocated upon allocation formulas prescribed by the Act.

Outer Continental Shelf Lands Act, as amended (43 U.S.C. 1456a), in fiscal year 2010, authorized retention of up to 4 percent of the amounts which are disbursed under section 31(b)(1), with amount to remain available until expended.

Activity: Coastal Impact Assistance Program

	2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	**Budget Request	
Coastal Impact Assistance Program (\$000)	0	0	0	0	0	0
TOTAL, Coastal Impact Assistance Program (\$000)	0	0	0	0	-200,000	0
FTE	0	15	0	0	15	0

** This program received appropriated funding in FY 2007-FY 2010. In FY 2012, unobligated balances were transferred from the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE) to the Fish & Wildlife Service. **In FY 2013, \$200,000,000 of the remaining unobligated balance is requested to be permanently cancelled.** The FTE amounts presented differ from the Budget Appendix due to subsequent changes to estimates.

Summary of 2013 Program Changes for Coastal Impact Assistance Program Grants

Request Component	(\$000)	FTE
▪ Coastal Impact Assistance Program Grants	-200,000	0
Program Changes	-200,000	0

Justification of 2013 Program Changes

The Service requests that \$200,000,000 of the remaining unobligated balances in FY 2013 for the Coastal Impact Assistance Program be permanently cancelled. Though language in The Energy Policy Act of 2005 provides a broad definition of what constitutes a restoration project, funding has been slow to be obligated, resulting in approximately \$565 million remaining in unobligated balances. In a period of severe fiscal restraint, leaving these unobligated funds in an account where they are not being deployed is no longer defensible.

Program Overview

The Energy Policy Act of 2005 (Public Law 109-58) was signed into law by President Bush on August 8, 2005. Section 384 of the Act establishes the Coastal Impact Assistance Program (CIAP) which authorizes funds to be distributed to Outer Continental Shelf (OCS) oil and gas producing states for the conservation, protection and preservation of coastal areas, including wetlands.

Under the CIAP, the Secretary of the Interior is authorized to distribute to producing states and coastal political subdivisions (CPSs) \$250 million for each of the fiscal years 2007 through 2010. This money will be shared among Alabama, Alaska, California, Louisiana, Mississippi, and Texas and will be allocated to each producing state and eligible CPS based upon allocation formulas prescribed by the Act.



From the inception of the program, the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE), formally the Minerals Management Service (MMS), was designated to implement and oversee the program. However, in FY 2012, the Coastal Impact Assistance Program has been transferred to the Fish & Wildlife Service as the purpose of the CIAP aligns more directly with the mission of the

Service. The transfer will allow BOEMRE to better focus on programs directly aligned with their regulatory and enforcement mission.

Pursuant to the Act, a producing state or CPS shall use all amounts received under this section for one or more of the following purposes:

- Projects and activities for the conservation, protection, or restoration of coastal areas, including wetland;
- Mitigation of damage to fish, wildlife, or natural resources;
- Planning assistance and the administrative costs of complying with this section;
- Implementation of a federally-approved marine, coastal, or comprehensive conservation management plan; and
- Mitigation of the impact of OCS activities through funding of onshore infrastructure projects and public service needs.

Each eligible state will be allocated its share based on the state’s Qualified Outer Continental Shelf Revenue (QOCSR) generated off of its coast in proportion to the total QOCSR generated off the coasts of all eligible states.

States were required to submit a CIAP State Plan (Plan), developed in consultation with eligible CPSs, to be eligible to receive CIAP funds. All six states now have an approved State Plan (see Table below). Funds not addressed in the approved Plan will be eligible to a state with the submission and approval of an Amendment to a State Plan.

State	Approval Date	Years of Funds In Plan
Louisiana	November 2007	FY 2007-2010
Alaska	September 2008	FY 2007-2010
Texas	January 2009	FY 2007
Mississippi	February 2009	FY 2007-2010
Alabama	April 2009	FY 2007-2008
California	July 2009	FY 2007-2010

Administration of the Program

In the February 16, 2007 Continuing Resolution, Congress approved a 3-percent appropriation of the CIAP funds to administer the CIAP program for FY 2007 through FY 2009. In October 2009, Congress approved an additional 1 percent appropriation from the FY 2010 funds. While appropriation of new funds has ended, plan reviews, grant awards, administration, and monitoring will continue for several years.

It is important to note that the CIAP grant management and monitoring functions will extend far beyond the 2007-2010 disbursement period. Grant guidelines require oversight throughout completion of a project. It is projected that the installments of retained funds will be needed to fund the grants management and oversight through FY 2018. The ongoing workload now consists of amendments to

state Plans, grant project submittals, amendments or modifications of ongoing projects, monitoring of projects as well as auditing and other financial maintenance. Some grant closeouts have already occurred already. All versions of the multiple Plans and grants require additional technical review and a number of specialized staff to manage the CIAP grant process. Among them are Regional Project Officers, Grant Officers, and Fiscal Administrators.

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE COASTAL IMPACT ASSISTANCE			
Program and Financing (in thousands of dollars) Identification code 14-5579-0-306	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Obligations by program activity:			
Direct program:			
0001 Administration		4	4
0002 Grants to States		124	124
0899 Total new obligations		128	128
Budgetary Resources:			
<u>Unobligated Balance:</u>			
1000 Unobligated balance brought forward, Oct 1		0	456
1011 Unobligated balance transferred from other accounts		584	0
1050 Unobligated balance (total)		584	456
<u>Budget Authority (Discretionary):</u>			
1131 Unobligated balance permanently reduced			-200
1930 Total budgetary resources available for obligation		584	256
Change in obligated balances:			
Unpaid obligations, start of year:			
3000 Unpaid obligations, brought forward, Oct 1			246
3030 Total new obligations		128	128
3040 Total outlays, gross (-)		-62	-92
3061 Unpaid obligations transferred from other accounts		180	0
Obligated balance, end of year (net)			
3090 Unpaid obligations, end of year (gross)		246	282
Budget Authority and Outlays, gross:			
Discretionary:			
4000 Budget Authority (gross)			-200
Mandatory:			
4101 Outlays from mandatory balances (gross)		62	92
Net Budget Authority and Outlays:			
4180 Budget authority, net (total)		0	-200
4190 Outlays, net (total)		62	92
Object Classification			
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent		3	3
25.2 Other services from non-federal sources		1	1
41.0 Grant, subsidies, and contributions		124	124
99.9 Total new obligations		128	128
Employment Summary			
1001 Direct Civilian full-time equivalent employment		15	15

The FTE amounts presented differ from the Budget Appendix due to subsequent changes to estimates.

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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.

Legislative Proposal

Concurrent with this budget request the Service is proposing to amend the Migratory Bird Hunting and Conservation Stamp Act, to increase the sales price for Duck Stamps from \$15 to \$25 beginning in 2013. Increasing the cost of Duck Stamps in 2013 will bring the estimate for the Migratory Bird Conservation Fund (MBCF) to approximately \$61.0 million.

Authorizing Statutes

The Migratory Bird Conservation Act of February 18, 1929, as amended (16 U.S.C. 715), established the Migratory Bird Conservation Commission (MBCC) 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 Fund established by this Act. The Act also authorizes the Secretary of the Interior to use funds from the MBCF 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 MBCF.

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 MBCF; (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.

Appropriation: Migratory Bird Conservation Account

		2011 Actual	2012 Estimate	2013			Change from 2012 (+/-)
				Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Duck Stamp Receipts	(\$000)	22,539	22,000	0	+14,000	36,000	+14,000
Import Duties on Arms and Ammunition	(\$000)	28,295	25,000	0	0	25,000	0
Total, Migratory Bird Management	(\$000) FTE	50,834 65	47,000 65	0	+14,000 +10	61,000 75	+14,000 +10

Summary of FY 2013 Program Changes for Migratory Bird Conservation Account

Request Component	(\$000)	FTE
• Legislative Proposal to Increase Duck Stamp Price	+14,000	+10
Program Changes	+14,000	+10

Justification of 2013 Program Changes

The 2013 budget request for the MBCF is \$61,000,000 and 75 FTEs, a program change of +\$14,000,000 and +10 FTEs from the 2012 estimated level. The additional staff of realty specialists, land surveyors, realty assistants, cartographers, and program managers will be hired at the regional level based on workload and acquisition opportunities. Their duties will include boundary surveys, mapping, landowner negotiations, title curative work, case closures, and post-acquisition tracking associated with land acquisition at National Wildlife Refuge System lands and Waterfowl Production Areas.

Legislative Proposal

Concurrent with this budget request the Administration is proposing to amend the *Migratory Bird Hunting and Conservation Stamp Act*, to increase the sales price for Duck Stamps from \$15 to \$25 beginning in 2013. Increasing the cost of Duck Stamps in 2013 will bring the estimate for the MBCF to approximately \$61.0 million. With the additional receipts, the Service anticipates additional acquisition of approximately 7,000 acres in fee and approximately 10,000 acres in conservation easement in 2013. Total acres acquired for 2013 would then be approximately 24,000 acres in fee title and 33,000 acres in perpetual conservation easements. The legislation also proposes that the price of the Duck Stamp can be increased after 2013 by the Secretary with approval of the Migratory Bird Conservation Commission.

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 important migratory bird habitat.

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 Migratory Bird Conservation Commission (MBCC), under authority of the *Migratory Bird Conservation Act*, considers and acts 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 also has authorized the Secretary to approve the use of the MBCF for the purchase of waterfowl production areas. 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.

The Service considers many factors before seeking approval from the 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).

To carry out these approved projects, the MBCF supports 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 the MBCF.

From 1935 to 2011, the Migratory Bird land acquisition program has received over \$1.1 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 MBCF. The Service has used these funds, including some appropriations received in the early years of the program, to purchase over 3 million acres in fee title and 2.4 million acres in easements or leases.



Dusky Canada geese graze at Nestucca Bay NWR, Oregon

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. Another benefit of conservation easements to local communities is that landowners continue to pay the taxes on their easement property. The Service's easement program benefits taxpayers, landowners, and conservationists alike, and is a prime example of a federal program that works cooperatively on multiple levels.

Delivering Conservation for Migratory Birds

Since its creation, the MBCF has contributed to the successful conservation of wetland birds, and this program continues to expand conservation for waterfowl and other birds that all use imperiled habitats within our Nation, including coastlines, grasslands, and forests. Two new MBCF refuges exemplify the quality waterfowl habitats that the Fund supports.

- The Dakota Grasslands Conservation Area lies in the Prairie Pothole Region (PPR) and includes parts of both North and South Dakota. The PPR consists of shallow wetlands surrounded by native prairie. It is a biome renowned for its capacity to produce and sustain tremendous numbers of migratory waterfowl. The North American Waterfowl Management Plan identified the PPR as the continent's top priority for waterfowl conservation. At its most recent meeting, the Migratory Bird Conservation Commission approved the easement acquisition of over 2,700 acres for \$1.4 million.



Ducks dabble in a wetland at Dakota Grassland Conservation Area in South Dakota.

- The Nestucca Bay Refuge, in Tillamook County, Oregon, was established to provide wintering habitat for dusky Canada geese and Aleutian Canada (now cackling) geese and to protect diverse coastal wetland habitats and upland habitat buffers for a variety of migratory waterfowl, shorebirds, raptors, songbirds, and anadromous fish. Prior to the establishment of the Neskowin Marsh Unit of the Refuge, Neskowin Marsh was the largest unprotected freshwater marsh remaining on the Oregon Coast. It is a rare and outstanding example of a coastal bog ecosystem with exceptional biological values. Within the approved refuge acquisition boundary of 3,435 acres, the Fish and Wildlife Service has acquired 997 acres.

2013 Program Performance

The Service reports MBCA and LWCF land acquisitions for the National Wildlife Refuge System, in two annual reports, the Annual Report of the Migratory Bird Conservation Commission, and the Annual Report of Lands Under the Control of the USFWS. The combined acquisitions support the Resource Protection goal to sustain biological communities on DOI-managed lands and waters.

With the legislatively proposed increase in the price of the Federal Duck Stamp, we anticipate an increase in the number of dollars and protected acres in 2013, as shown in the Workload Indicators table.

Workload Indicators

Subactivity	FY 2012		FY 2013			
	Est. (\$000)	Est. Acres	Estimated (\$000)	Estimated Acres	Change from 2012 (\$000) Acres	
Refuge Acquisition	20,250	20,000	24,250	27,000	+4,000	+7,000
Waterfowl Production Areas	26,000	20,200	36,000	30,200	+10,000	+10,000
Duck Stamp Printing and Distribution Costs	750	n/a	750	n/a	-	n/a
Total	47,000	40,200	61,000	57,200	+14,000	+17,000

FY	Fee	Easement	Total
2011	16,719	23,160	39,879
2010	6,398	25,297	31,695
2009	13,870	27,504	41,374
2008	7,716	32,073	39,789
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	143,682	347,704	491,386

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**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MIGRATORY BIRD CONSERVATION ACCOUNT**

Program and financing (in millions of dollars)	2011	2012	2013
Identification code 14-5137-0-303	Actual	Estimate	Estimate
<u>Receipts:</u>			
0200 Migratory bird hunting and conservation stamps	23	22	22
0201 Migratory bird hunting and conservation stamps - Legislative Proposal subject to PAYGO	0	0	14
0202 Custom duties on arms and ammunition	28	25	25
0299 Total Receipts	51	47	61
<u>Appropriations:</u>			
0500 Migratory Bird Conservation Account (-)	-51	-47	-47
0501 Migratory bird hunting and conservation stamps - Legislative Proposal subject to PAYGO			-14
0599 Total Appropriations	-51	-47	-61
0799 Balance, end of year	0	0	0
<u>Obligations by program activity:</u>			
0001 Printing and sale of duck stamps	1	1	2
0003 Acquisition of refuges and other areas	50	46	55
0900 Total obligations	51	47	57
<u>Budgetary resources:</u>			
1000 Unobligated balance available, start of year	9	9	9
1201 Appropriations, mandatory	51	47	61
1930 Total budgetary resources available for obligation	60	56	70
1941 Unobligated balance available, end of year	9	9	13
<u>Change in obligated balance:</u>			
3000 Obligated balance, start of year	17	21	19
3030 Total new obligations	51	47	61
3040 Total outlays, gross (-)	-47	-49	-59
3090 Unpaid obligations, end of year	21	19	21
<u>Budget authority and outlays, net:</u>			
4090 Budget authority, gross	51	47	61
4100 Outlays from new mandatory authority	31	33	43
4101 Outlays from mandatory balances	16	16	16
4110 Total outlays (gross)	47	49	59
4180 Budget authority	51	47	61
4190 Outlays	47	49	59

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DEPARTMENT OF THE INTERIOR
 FISH AND WILDLIFE SERVICE
 MIGRATORY BIRD CONSERVATION ACCOUNT

Program and financing (in millions of dollars)	2011	2012	2013
Identification code 14-5137-0-303	Actual	Estimate	Estimate
Direct Obligations:			
Personnel compensation:			
11.1 Full-time permanent	5	5	6
12.1 Civilian personnel benefits	2	2	2
25.2 Other Services	1	1	1
25.3 Other goods and services from Federal sources	2	2	2
32.0 Land and structures	40	36	49
99.0 Subtotal, obligations, Direct obligations	50	46	60
99.5 Reporting below threshold	1	1	1
99.9 Total obligations	51	47	61
Personnel Summary			
1001 Civilian full-time equivalent employment	65	65	75

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Federal Lands Recreation Fee Program

Appropriations Language

Congress passed the Federal Lands Recreation Enhancement Act (FLREA) on December 8, 2004, as part of the Omnibus Appropriations bill for 2005. Approximately 169 Fish and Wildlife Service sites collect entrance fees and other receipts. Collection sites deposit all receipts 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 December 8, 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 and services on Federal recreational lands by reinvesting receipts from fair and consistent recreational fees and pass sales.

		2011 Actual	2012 Estimate	2013				Change from 2012 (+/-)
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Recreation Fee Enhancement	(\$000)	5,189	5,000	0	0	0	5,000	0
Total, Federal Lands Recreation Fee Program	(\$000) FTE	5,189 32	5,000 32	0 0	0 0	0 0	5,000 32	0 0

Program Overview

The FLREA authorized the Recreation Fee Program (Program) that allows the collection of entrance and expanded amenity fees on Federal lands and waters. The FLREA authorized the program for 10 years, through FY2014. The Fish and Wildlife Service returns at least 80 percent of the collections to the specific refuge site of collection to offset program costs and enhance visitor facilities and programs. The Service has more than 141 refuges enrolled in the program. An additional 28 National Fish Hatchery, Ecological Services, or other sites also sell passes. The program expects to collect approximately \$5,000,000 in FY 2012 and in FY 2013 under FLREA authority.

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 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.

In FY 2011 entrance fees at 35 different field sites collected more than \$3 million for the Service. The Service used revenues to hire temporary park ranger and volunteer coordinators, pay law enforcement overtime, and support visitor services interns. These extra employees provide for increased safety, interpretive programs, and educational activities for the public. Other direct benefits include securing educational supplies such as spotting scopes and binoculars for visitor use, informational brochures and maps, updated refuge signs, routine maintenance of trails and roads, and the “greening” of visitor facilities.

In FY 2011, Kīlauea Point National Wildlife Refuge in Hawaii collected \$520,000 and obligated nearly \$700,000, including funds collected in prior years. These funds were used to:

- increase and improve law enforcement presence and resource protection
- support environmental education and interpretation of the natural and cultural history of the area as well as multiple events such as Lighthouse Day, and Nēnē Awareness Day that attract thousands of visitors
- hire three AmeriCorps interns and eight temporary employees from the local community
- improve technology used to run a more efficient fee program
- continue restoration of the Kilauea Point Lighthouse

In partnership with the Kīlauea Point Natural History Association, the Service’s fee program helped fund the replacement of the lighthouse vent ball assembly and many other restoration and investigation efforts in 2011.



Photo Credit: USFWS

Photo credit: Ohana Industries

Kīlauea Point NWR Lighthouse Ventball Replacement (replica)-After FY11 Phase 1 Restoration

The Service collected \$1 million for hunting permits at 100 refuges across the United States in FY 2011. Fee dollars help support hunting program administration, habitat restoration, routine maintenance and enhancements for hunting facilities, the hiring of temporary check station operators and park rangers, gate and road repairs, the printing of hunt brochures, creating or expanding youth hunts, and supporting hunting and fishing special events.

In FY 2011, Kodiak NWR in Alaska collected \$24,000 from hunt permits for a variety of hunting opportunities, which enabled volunteers to assist staff with the construction of a new cabin on Uganik Island. The cabin site is adjacent to grassy hillsides, alpine tundra, and rocky beaches that provide important forage areas for Sitka Black Tail Deer and Kodiak Brown Bears, both popular game species in the fall and winter. This cabin should be a welcomed addition to Kodiak’s recreational offerings. Every year, volunteers, Youth Conservation Corps crews and seasonal staff help the Refuge with routine maintenance and weatherization of all nine cabins available for reservations through Recreation.gov.



Volunteer crew working on the Uganik Island Cabin, and YCC crew working on weatherizing Deadman Cabin.

The Service also collects more than \$350,000 nationwide from fishing permits and boat ramp and launching fees. With 7.1 million fishing visits and 2.8 million boat launch visits at refuges in FY 2011, refuges continue to reach out to a broad spectrum of recreation enthusiasts.

At Black Bayou NWR, fee dollars helped improve access to Black Bayou Lake. The lake is a popular fishing spot where more than 5,000 fishing boats launch on the lake each year in pursuit of largemouth bass, crappie, sunfish and catfish. An improved boat launch ramp provides access to the tree-studded, 1,600-acre lake. In FY 2011, funds allowed the refuge to purchase a new ramp for the EZ Dock that is located at the boat launch. This ramp makes the floating boat dock even more accessible to the public by spanning a gap between the dock and the land that can occur during high water periods. Other enhancements included effort to control the aquatic invasive plant Water Hyacinth throughout the lake. This invasive species plagues Black Bayou Lake by making it difficult for boats to navigate the lake and by blocking out sunlight needed by native aquatic plants. Herbicide was purchased and applied in cooperation with the Louisiana Department of Wildlife and Fisheries.



Canoeists making use of new ramp at Black Bayou Lake.

2012 Program Performance

U.S. Fish and Wildlife Service (\$000)	2011 Actual	2012 Estimate	2013 Estimate
Recreation Fee Revenues	5,189	5,000	5,000
America the Beautiful pass	[388]	[390]	[392]
Unobligated Balance Brought Forward & Recoveries	6,252	5,852	5,500
Total Funds Available	11,441	10,852	10,500
Obligations by Type of Project			
Facilities Routine/Annual Maintenance	957	1,001	975
Facilities Capital Improvements	723	609	945
Facilities Deferred Maintenance	<u>566</u>	<u>525</u>	<u>424</u>
Subtotal, asset repairs and maintenance	2,246	2,135	2,344
Visitor Services	3,035	2,496	2,743
Habitat Restoration (directly related to wildlife dependent recreation)	153	255	220
Direct Operation Costs	863	921	789
Law Enforcement (for public use and recreation)	265	408	369
Fee Management Agreement and Reservation Services	6	7	7
Administration, Overhead and Indirect Costs	385	390	400
Total Obligations	6,953	6,612	6,872

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.

DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE RECREATION FEE PROGRAM			
Program and Financing (in millions of dollars) Identification code 14-5252-0-303	2011 Actual	2012 Estimate	2013 Estimate
Receipts:			
0220 Recreation Fee Program	5	5	5
0500 Appropriation	-5	-5	-5
0799 Total Balance	0	0	0
Obligations by program activity:			
0001 Direct Program Activity	7	5	5
0900 Total obligations	7	5	5
Budgetary resources available for obligation:			
1000 Unobligated balance carried forward, start of year	6	4	4
1260 New budget authority (gross)	5	5	5
1930 Total budgetary resources available for obligation	11	9	9
0900 Total new obligations (-)	-7	-5	-5
1941 Unobligated balance carried forward, end of year	4	4	4
New budget authority (gross), detail:			
Permanent:			
1260 Appropriation (special fund)	5	5	5
4090 Total new budget authority (gross)	5	5	5
Change in obligated balances:			
3000 Unpaid obligations brought forward, Oct 1 (gross)	1	3	2
3030 Total new obligations	7	5	5
3040 Total outlays, gross (-)	-5	-6	-6
3090 Obligated balance, end of year	3	2	1
Outlays, (gross) detail:			
4100 Outlays from new mandatory authority	4	4	4
4101 Outlays from mandatory balances	1	2	2
4110 Total outlays (gross)	5	6	6
Net budget authority and outlays:			
4160 Budget authority	5	5	5
4170 Outlays	5	6	6
Direct obligations:			
1113 Total personnel compensation	1	1	1
1252 Other services	1	2	2
1253 Other goods and services from Federal sources	1	0	0
1254 Operation and maintenance of facilities	0	1	1
1260 Supplies and materials	1	1	1
1310 Equipment	1		
1320 Land and Structures	1		
1990 Subtotal, obligations, Direct obligations	6	5	5
99.95 Below reporting threshold	1	0	0
99.99 Total new obligations	7	5	5
Personnel Summary			
Direct:			
1001 Full-time equivalent employment	32	32	32

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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.

Appropriation: Contributed Funds

	2011 Actual	2012 Estimate	2013			Change from 2012 (+/-)
			Fixed Costs and Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Contributed Funds (\$000)	3,654	4,000	0	0	4,000	0
<i>FTE</i>	18	18	0	0	18	0

Program Overview

The Service accepts unsolicited contributions from other governments, private organizations, and individuals. Once collected, the funds are used to support a variety of fish and wildlife conservation projects that contribute to fulfillment of DOI goals and the Service’s mission.

Contributions are difficult to accurately forecast due to external events. Annual contributions typically range from approximately \$1.2 to \$5.6 million. In FY 2011, the receipts totaled \$3.6 million.

2013 Program Performance

The Service uses contributed funds to address its highest priority needs in concert with other types of funding. The funds in 2013 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 2011:

Big Stone NWR (MN):

Contributed funds were used to support Youth Fishing Day held on May 21, 2011. Seventy-five kids and 40 adults participated in the event. Contributed funds from the Minnesota Zoo partially funded a butterfly survey within the Refuge.

Endangered Species: The Service’s polar bear program received a contribution from the National Fish and Wildlife Foundation for a traditional ecological knowledge study of polar bears in the Chukchi Sea. The Service has partnered with the Alaska Nanuuq Commission and Henry Huntington to carry out interviews in Chukchi Sea communities to document local and traditional ecological knowledge, including habitat use, distribution, subsistence hunting, bear-human conflict, prey availability, and sea ice changes.

Migratory Birds: The Service’s Division of Migratory Bird Management used contributed funds of \$21,342 for aerial videography of waterfowl in South Dakota as part of the development of the Aerial Observer’s Guide to Waterfowl.



Participants at Big Stone NWR Youth Fishing Day.



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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONTRIBUTED FUNDS

Program and financing (in millions of dollars)	2011	2012	2013
Identification code 14-8216-0-302	Actual	Estimate	Estimate
Receipts:			
0220 Deposits, Contributed Funds	4	4	4
0299 Total Receipts	4	4	4
Obligations by program activity:			
0001 Direct program activity	5	5	5
Budgetary resources available for obligation:			
1000 Unobligated balance available, start of year	7	6	5
1202 Appropriation (trust fund)	4	4	4
1930 Total budgetary resources available for obligation	11	10	9
0900 New obligations (-)	-5	-5	-5
1941 Unobligated balance available, end of year	6	5	4
Change in obligated balance:			
3000 Obligated balance, start of year	1	2	2
3030 Total new obligations	5	5	5
3040 Total outlays, gross (-)	-4	-5	-5
3090 Obligated balance, end of year	2	2	2
Budget authority and outlays, net:			
4090 Budget authority, gross	4	4	4
4100 Outlays from new mandatory authority	1	1	1
4101 Outlays from mandatory balances	3	4	4
4110 Total outlays (gross)	4	5	5
4180 Budget authority, net	4	4	4
4190 Outlays, net	4	5	5
Direct Obligations:			
Personnel compensation:			
11.1 Full-time permanent	0	1	1
11.3 Other than full-time permanent	1	0	0
11.9 Total personnel compensation	1	1	1
25.2 Other Services	0	1	1
25.3 Other Services from Federal Sources	1	0	0
26.0 Supplies and materials	1	1	1
41.0 Grants	1	1	1
99.0 Subtotal, obligations, Direct obligations	4	4	4
99.5 Reporting below threshold	1	1	1
99.9 Total obligations	5	5	5
Personnel Summary			
1001 Civilian full-time equivalent employment	18	18	18

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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.”

Community Partnership Enhancement Act of 1998 (P.L. 105-242, section 5, Section 7 of the Fish and Wildlife Act of 1956 (16 U.S.C.742f), as amended by **Department of the Interior and Related Agencies Appropriations Act for FY 1998** (H.R. 1856). This act authorizes the 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. Authorizing language is:

“Amounts received by the Secretary of the Interior as a result of projects and programs under subparagraph (B) shall be deposited in a separate account in the Treasury. Amounts in the account that are attributable to activities at a particular refuge or complex of geographically related refuges shall be available to the Secretary of the Interior, without further appropriation, to pay the cost of incidental expenses related to volunteer activities, and to carry out cooperative agreements for the refuge or complex of refuges.”

ACTIVITY: Miscellaneous Permanent Appropriations

	2011 Actual	2012 Enacted	2013			Change From 2012 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations and Maintenance of Quarters	3,172	3,100	0	0	3,100	0
(\$000)						
FTE	4	4	0	0	4	0
Proceeds from Sales	203	200	0	0	200	0
(\$000)						
FTE	0	0	0	0	0	0
Lahontan Valley & Pyramid Lake Fish and Wildlife Fund	576	566	0	0	566	0
(\$000)						
FTE	1	1	0	0	1	0
Community Partnership Enhancement	462	500	0	0	500	0
(\$000)						
FTE	0	0	0	0	0	0
Miscellaneous Permanent Appropriations	4,413	4,366	0	0	4,366	0
(\$000)						
FTE	5	5	0	0	5	0

Program Overview

Operations and Maintenance of Quarters - The Operations and Maintenance of Quarters Account (O & M Quarters) uses receipts from the rental of Service quarters to pay for maintenance and operation of those quarters. Certain circumstances, including a lack of off-site residences and site isolation, require Service personnel to occupy government-owned quarters. 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 FY2011, Ruby Lake National Wildlife Refuge used Quarters Funds to upgrade energy efficiency in its Quarters. The energy efficiency upgrades were recommended in the Energy Audit conducted at the refuge. Funds are used to address the highest priority maintenance. Volunteers who must travel a great distance to work at a Service facility are permitted to stay in Service housing units at no cost if vacant housing units are available.

Rental rates for Service quarters are based upon comparability with private sector housing. 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.



Receipts from the rental of Service quarters pay for maintenance and operation of those quarters. In FY2011, the Refuge System installed a new roof on the employee bunkhouse at Sand Lake National Wildlife Refuge.

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.

Thirty national wildlife refuges and one Wetland Management District 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.

Examples of some of the projects undertaken using Proceeds from Sales receipts are: soil amendments; road construction and repairs; 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 agreement structure 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. 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.

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 1,000,000 waterfowl, shorebirds, and raptors traveling on the eastern edge of the Pacific Flyway. More than 250,000 ducks, 28,000 geese and 12,000 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



Stillwater National Wildlife Refuge - Marsh

Valley wetlands. In partnership with the State of Nevada, the Bureau of Indian Affairs (BIA), and the Bureau of Reclamation, 42,800 acre-feet of Newlands Project water rights have been acquired for Lahontan Valley wetlands to date. Of the acquired water rights; approximately 32,100 acre-feet were acquired by the Service, 1,800 acre-feet were acquired by BIA and 8,900 acre-feet were acquired by the State. Water rights have been purchased from willing sellers at appraised market value. In addition to acquiring water, the Service is authorized to pay customary operations and maintenance charges to the local irrigation district for delivering the acquired water.

The Service's Lahontan NFH Complex is pursuing various activities to protect and restore the Pyramid Lake fishery, including operation and maintenance of Marble Bluff Fish Passage Facility, Lahontan cutthroat trout incubation operations at Marble Bluff Fish Passage Facility, and other ongoing conservation efforts for the fishes of Pyramid Lake.

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.

Community Partnership Enhancement – The Community Partnership fund was established to encourage volunteer programs, donations, and other contributions by persons or organizations for the benefit of a particular wildlife refuge or complex. The partnership between a refuge or complex and non-federal organizations may promote public awareness of the resources of the Refuge System and public participation in the conservation of resources. Partnerships may be in the form of a non-profit organization (as described in section 501(c)(3) of the Internal Revenue Code of 1986 and is exempt from taxation under section 501(a) of that Code), academic institution, or State or local government agency to carry out projects or programs for a refuge or complex.

Funds may be used to promote the education and conservation of fish, wildlife, plants and cultural and historical resources on a refuge or complex. Projects may be approved to:

- promote stewardship of resources of the refuge through habitat maintenance, restoration and improvement, biological monitoring, or research;
- support the operation and maintenance of the refuge through constructing, operating, maintaining or improving the facilities and services of the refuge;
- increase awareness and understanding of the refuge and the Refuge System through the development, publication, or distribution of educational materials and products;
- advance education concerning the purposes of the refuge and the mission of the Refuge System through the use of the refuge as an outdoor classroom and development of other educational programs.
- subject to the availability of funds, matching funds may be provided or in the case of property or in-kind services, the fair market value may be matched.



A volunteer at National Elk Refuge helps second graders identify birds. In FY2011, the Refuge System benefitted from the hard work and commitment of more than 42,000 volunteers who contributed nearly 1.5 million hours of volunteer service. Volunteers contribute nearly 20 percent of the work hours performed on refuges.

2013 Program Performance

Operation and Maintenance of Quarters

Estimated receipts in 2012 and 2013 are expected to be approximately \$3,100,000 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 2012 and 2013 are expected to be approximately \$200,000 each year for timber and grain harvest. Receipts depend on the amount of the commodity harvested, current market value, and the amount of the commodity that the Service uses for wildlife habitat management purposes. Annual receipts may also 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 2013, receipts from land sales are estimated at \$566,000. The anticipated receipts have dropped from prior years because of adverse regional real estate market conditions.

Community Partnership Enhancement

Estimated receipts in 2012 and 2013 are expected to be approximately \$500,000 each year. Annual receipts may vary from year to year due to individual donations or activities of partners to generate donations.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MISCELLANEOUS PERMANENT ACCOUNTS

Program and financing (in millions of dollars)

	2011	2012	2013
Identification code 14-9927-0-2-303	Actual	Estimate	Estimate
<u>Obligations by program activity:</u>			
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
00.04 Community Partnership Enhancement	1	1	1
10.00 Total new obligations	5	5	5
<u>Budgetary resources available for obligation:</u>			
10.00 Unobligated balance carried forward, start of year	6	5	5
12.60 New budget authority (gross)	4	5	5
22.10 Resources available from recoveries of prior year obligations	0	0	0
19.30 Total budgetary resources available for obligation	10	10	10
19.41 Unobligated balance carried forward, end of year	6	5	5
<u>New Budget authority (gross), detail:</u>			
Mandatory:			
12.01 Appropriation (special fund)	4	5	5
19.00 Total new budget authority (gross)	4	5	5
<u>Change in obligated balances:</u>			
30.00 Obligated balance, start of year	1	1	1
30.30 Total new obligations	5	5	5
30.40 Total outlays (gross) (-)	-4	-6	-6
30.90 Obligated balance, end of year	2	0	0
<u>Outlays (gross), detail:</u>			
41.00 Outlays from new mandatory authority	3	4	4
41.01 Outlays from mandatory balances	1	2	2
41.90 Total outlays	4	6	6
<u>Net budget authority and outlays:</u>			
40.90 Budget authority	4	5	5
30.40 Outlays	4	6	6
<u>Object Classification:</u>			
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	1	1	1

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MISCELLANEOUS PERMANENT ACCOUNTS**

Program and financing (in millions of dollars)

	2011	2012	2013
Identification code 14-9927-0-2-303	Actual	Estimate	Estimate
99.5 Below reporting threshold	1	1	1
99.9 Total obligations	5	5	5
Personnel Summary:			
Total compensable work years:			
1001 Full-time equivalent employment	5	5	5

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Appendix A: User-Pay Cost Share from Non-Resource Management Accounts¹

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 2012 and FY 2013.

Activity	FY 2012 Estimate (\$000)	FY 2013 Estimate (\$000)
Discretionary Appropriations		
Construction	982.3	988.5
Land Acquisition	1,065.9	1,072.7
Cooperative Endangered Species Conservation Fund	223.6	225.0
North American Wetlands Conservation Fund	221.8	223.1
State and Tribal Wildlife Grants Fund	305.1	307.1
Subtotal, Discretionary Appropriation Accounts	2,798.6	2,816.5
Permanent and Allocation Accounts		
Migratory Bird Conservation Account	756.3	761.2
Recreation Fee Enhancement Program	407.9	410.5
Federal Aid in Wildlife Restoration	615.1	618.9
Federal Aid in Sport Fish Restoration	710.0	714.6
Wildland Fire Management (BLM)	3,169.8	3,188.6
Federal Highways (DOT/FHWA)	190.7	192.0
Natural Resource Damage Assessment/Restoration	540.0	543.4
Central Hazmat (Special Receipts)	16.0	16.1
National Wildlife Refuge Fund	140.2	141.1
Hazmat (Spec Rec)	68.6	69.1
Southern Nevada Public Land Management (BLM)	275.0	276.7
Energy Act - Permit Improvement Fund (BLM)	241.2	242.8
Subtotal, Permanent and Allocation Accounts	7,131.0	7,174.9
TOTAL, User-Pay Cost Share from Non-RM Accounts²	9,929.6	9,991.4

1 - In FY 2004, the Service implemented a cost allocation methodology to ensure distribution of these costs to all fund sources in an equitable manner. A detailed description of the Administrative User-Pay Cost Share is in the General Operations section of Resource Management

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 B: Mandatory Budget and Offsetting Collections Proposal

Reference	2013 Legislative Proposal
Migratory Bird Conservation Account – See Migratory Bird Conservation Account section	Increase the sales price for Duck Stamps from \$15 to \$25 beginning in 2013. The anticipated increase in sales receipts for FY 2013 would be approximately \$14 million.

Legislative Proposal

Concurrent with this budget request the Administration is proposing to amend the *Migratory Bird Hunting and Conservation Stamp Act*, to increase the sales price for Duck Stamps from \$15 to \$25 beginning in 2013. Increasing the cost of Duck Stamps in 2013 will bring the estimate for the MBCF to approximately \$61.0 million. With the additional receipts, the Service anticipates additional acquisition of approximately 7,000 acres in fee and approximately 10,000 acres in conservation easement in 2013. Total acres acquired for 2013 would then be approximately 24,000 acres in fee title and 33,000 acres in perpetual conservation easements. The legislation also proposes that the price of the Federal Migratory Bird Hunting and Conservation Stamp can be increased after 2013 by the Secretary with approval of the Migratory Bird Conservation Commission.

Appendix C: Administrative Provisions

Appropriations Language

The United States Fish and Wildlife Service may carry out the operations of Service programs by direct expenditure, contracts, grants, cooperative agreements and reimbursable agreements with public and private entities. 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 the Service may accept donated aircraft as replacements for existing aircraft. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.)

DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE EMPLOYEE COUNT BY GRADE (Total Employment)			
	2011 Actual	2012 Estimate	2013 Estimate
Executive Level V.....	1	1	1
Subtotal.....	1	1	1
SES.....	22	22	22
Subtotal.....	22	22	22
SL.....	2	2	2
Subtotal.....	2	2	2
GS/GM-15	132	130	128
GS/GM-14	572	560	555
GS/GM-13	1,443	1,418	1,413
GS-12	1,971	1,964	1,954
GS-11	1,568	1,555	1,545
GS-10	13	12	12
GS-9	1,043	1,035	1,025
GS-8	136	132	122
GS-7	823	813	807
GS-6	309	304	304
GS-5	651	643	643
GS-4	336	331	331
GS-3	198	196	196
GS-2	63	58	58
GS-1	15	14	14
Subtotal	9,273	9,165	9,107
Other Pay Schedule Systems*.....	871	839	819
Total employment (actual/estimate).....	10,169	10,029	9,951

*Other pay schedule systems includes wage system employees (WG/WL/WS/WB).

DEPARTMENT OF THE INTERIOR U.S. FISH AND WILDLIFE SERVICE Allocations Received from Other Accounts						
Department Program	FY 2011 Actuals		FY 2012 Estimate		FY 2013 Estimate	
	Budget Authority	Outlays	Budget Authority	Outlays	Budget Authority	Outlays
Department of Agriculture:						
Forest Pest Management	64,000	82,532	64,000	64,000	64,000	64,000
Department of the Interior:						
<i>Office of Natural Resource Damage Assessment and Restoration</i>						
Damage Assessment	2,429,303	2,729,113	2,500,000	2,478,791	2,500,000	2,500,000
Restoration	12,429,361	20,039,073	12,000,000	12,128,808	12,000,000	12,000,000
<i>Office of Wildland Fire Coordination</i>						
Wildland Fire Management	90,444,899	101,685,800	90,000,000	90,133,470	90,000,000	90,000,000
Wildland Fire Management - Recovery Act	0	33,164	0	30,795	0	0
<i>Bureau of Land Management</i>						
Central Hazardous Materials Fund	1,414,205	2,701,498	1,000,000	1,289,944	1,000,000	1,000,000
So. Nevada Public Lands Management	23,457,621	18,660,305	10,000,000	19,420,335	10,000,000	10,000,000
Energy Act - Permit Improvement	2,630,000	2,323,371	2,000,000	2,441,000	2,000,000	2,000,000
Department of Transportation:						
Federal Highway Administration-Discretionary	0	50,000	0	89,532	0	0
Federal Highway Administration- Mandatory	28,808,374	25,981,013	20,000,000	26,165,862	20,000,000	20,000,000
TOTAL	161,677,763	174,285,869	137,564,000	154,242,536	137,564,000	137,564,000