

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

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

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

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

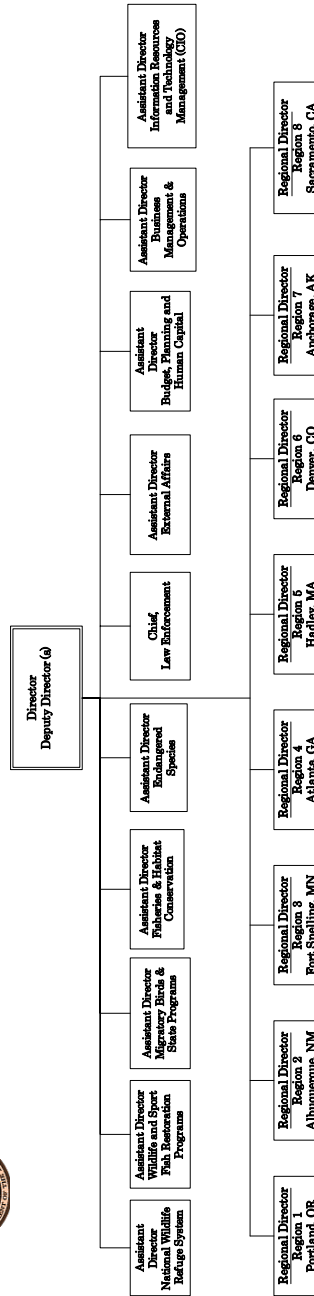
Although at least three departments governed the agency and many name changes occurred, its mission has remained remarkably consistent for the last 135 years. The Service mission is to work with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit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

Today the Service achieves this mission through its 548 National Wildlife Refuges, 81 Ecological Services Field Stations, 70 National Fish Hatcheries, one historical hatchery (D.C. Booth in South Dakota), 64 Fish and Wildlife Conservation Offices, 9 Fish Health Centers, 7 Fish Technology Centers, and waterfowl production areas in 205 counties managed within 37 Wetland Management Districts and 49 Coordination Areas, all encompassing more than 96 million acres. The Service works with diverse partners, including other federal agencies, state and local governments, tribes, international organizations, and private organizations and individuals.

The Service headquarters is co-located in Washington, D.C. and Arlington, Virginia; with field units in Denver, Colorado, and Shepherdstown, West Virginia; and eight regional offices. The Director reports to the Department of the Interior's Assistant Secretary for Fish, Wildlife and Parks, and has direct line authority over the headquarters and eight regional offices. Assistant Directors provide policy, program management, and administrative support to the Director. The Regional Directors guide policy and program implementation through their field structures and coordinate activities with partners. During FY 2008 a reorganization of the Service resulted in California Nevada Operations becoming a full region, Region 8.



U.S. Fish & Wildlife Service



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

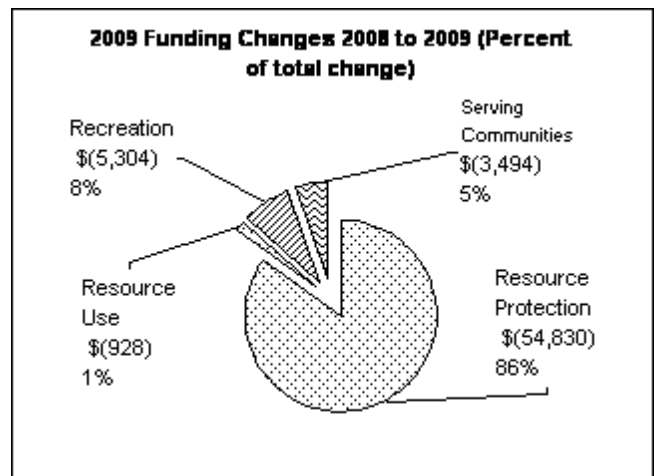
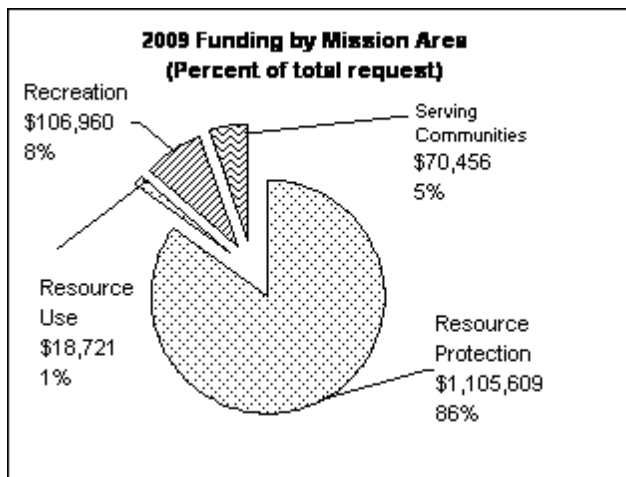
Budget Authority	2007 Actual	2008 Enacted	2009 President's Budget	2009 Request Change from 2008 Enacted
Discretionary	\$1,338,109	\$1,366,301	\$1,301,745	(\$64,556)
Mandatory*	\$841,283	\$954,027	\$946,896	(\$7,131)
Total	\$2,179,392	\$2,320,328	\$2,248,641	(\$71,687)
FTEs	8,749	8,806	8,746	-60

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

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

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

(\$ in thousands)



Overview

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

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

Science – Our work is grounded in thorough, objective science.

Stewardship – Our ethic is to conserve natural resources for future generations.

Service – It is our privilege to serve the American people.

Professionalism – We hold ourselves to the highest ethical standards, strive for excellence and respect others.

Partnerships – We emphasize creative, innovative partnerships.

People – Our employees are our most valued asset.

Legacy – We ensure the future of natural resource conservation by connecting people with nature.

The six Service Priorities are:

National Wildlife Refuge System – Conserving our lands and resources.

Landscape Conservation – Working with others.

Migratory Birds – Conservation and management.

Threatened and Endangered Species – Achieving recovery and preventing extinction.

Connecting People with Nature – Ensuring the future of conservation.

Aquatic Species – National fish habitat initiative and trust species.

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

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

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

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

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

- **Birds Forever (+\$8.0 million)**: Seeks to reverse the declines in bird populations through coordinated efforts to conserve priority habitat and to collect scientific data. In addition, the Service is funding projects for Birds Forever within base budget, including \$36 million in funding for projects and activities that benefit birds in National Wildlife Refuges.
- **Ocean and Coastal Frontiers (+\$900,000)**: Furthers the goals of the President's Ocean Action Plan by applying Service expertise in conservation and management of coastal and marine habitats, cooperative work with states and other natural resource managers, and development and application of sound science.
- **Healthy Lands (+\$492,000)**: Cooperates with State Game and Fish Departments and other stakeholders to improve habitat and protect species on private lands, enhance planning and consultation to ensure energy development impacts to wildlife and habitat are effectively mitigated; and avoid the listing of species.
- **Safe Borderlands (+\$1.0 million)**: Works to control growing illegal activity and habitat destruction on the five National Wildlife Refuges located on the Southwest Border.

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

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

Across-the-Board Travel Reduction

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

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

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

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

Performance-Based Contracting

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

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

Department-wide Initiatives

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

Birds Forever Initiative (+\$8.0 million)

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

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

Conservation of Priority Habitat (+\$4.2 million)

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

Conservation and Monitoring (+\$3.8 million)

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

Ocean and Coastal Frontiers (+\$900,000)

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

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

Healthy Lands (+\$492,000)

The Service requests an increase of \$492,000 in funding for the healthy lands initiative, bringing the total funding request to \$2.0 million. The Healthy Lands Initiative (HLI) involves taking a landscape-level approach to conservation across DOI bureaus. The Service's contribution to the HLI lies within the Green River Basin of Wyoming. The Green River Basin of Wyoming is home to both important wildlife habitat and increasing energy development. As energy activities increase, concerns about maintaining habitat for wildlife at the wildlife-energy interface are also increasing. To address these challenges, the Service is working cooperatively with State Game and Fish Departments, the Bureau of Land Management, the U.S. Geological Survey, and other stakeholders to provide increased assistance to private landowners in the Green River Basin to improve habitat and protect species on private lands; enhance planning and consultation to ensure the impacts from energy and other development to wildlife and habitat are effectively mitigated; and avoid the listing of species. The Service will engage in proactive and integrated conservation efforts implemented under the Wyoming Landscape Conservation Initiative (WLCI), a local initiative involving State, Federal, and private partners. This collaborative, landscape-scale approach to conservation is a paradigm shift in conserving species while proceeding with energy and other development in the Basin.

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

Safe Borderlands (+\$1.0 million)

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

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

Fixed Costs (+\$16.4 million)

Fixed costs are partially funded at \$16.4 million, with the balance of \$3.4 million being absorbed through cost savings. The fixed costs are defined as increases needed for federal pay raises; employer

contributions to health benefit plans; unemployment compensation; workers compensation; GSA and non-GSA rent increases; and contributions to the Department's Working Capital Fund. Funding requested increases for fixed costs avoids the need to siphon resources away from core activities throughout the Service.

Additional Projects Supported by the FY 2009 Request

Five-year Construction and Maintenance Plan

The Service has developed a 5-Year Deferred Maintenance/Construction Plan. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The bureau has undertaken an intense effort originating in the field to develop these lists.

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

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

National Land Imaging Program

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

Environmental Safeguards

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

U.S. Fish and Wildlife Service Management Reforms and Activities to Implement the President's Management Agenda

The President released his Management Agenda in 2001 to encourage a citizen-centered, results-oriented, and market-based federal workplace, guided by six government-wide initiatives to help achieve this vision:

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

The Agenda has since produced results across the federal government. The Service is working better than it was seven years ago. Large-scale civil service reforms that emphasize performance are being implemented throughout the workforce. The Service is improving its budget and performance integration, hiring and retaining the right people for the mission, rewarding effective performance, streamlining financial operations, increasing effective online capabilities, and competing fairly and openly on jobs with the private sector. In this fashion, the Service provides greater accountability to the American people.

Performance Improvement Initiative

The Service has designed and implemented an architecture for linking work activity costs to performance through an enterprise-wide performance and cost management system. Work activity costs are captured through the FWS Activity Based Costing System and linked to Operational Plan goals and critical success factors captured in the performance data warehouse. The design and

structure of the performance and cost system allows the Service to relate full cost to performance as a decision support tool in the budget formulation and allocation process. The advantage of the enterprise view in performance-based decision-making is the clarity and transparency of mission level results, the contributions various programs measured by their performance and cost toward achieving those results and the freedom to realign those resource contributions in a manner that provides the greatest opportunity to achieve those results. Recognizing the benefits of performance based priority setting, the Service Directorate utilized both cost and performance data in its deliberations for the FY 2009 budget request.

The Service used its Operational Plan and its Activity-Based Costing (ABC) information as the basis for this FY 2009 Budget Request. Within the context of the Department's Strategic Plan, the Operational Plan is the cornerstone of the Service's performance and accountability infrastructure that will generate comprehensive and meaningful performance information. Instrumental in translating broad organizational goals is their linkage to tactical field operations through identification of local-level program measures. Local program measures cascade downward to direct program field operations and results can then be rolled up and aligned with the Service's strategies and goals. This performance infrastructure can help maximize performance by linking the results the Service hopes to achieve to the program strategies and resources that are necessary to achieve those results. The Operational Plan incorporates all the Services' program and PART measures, as well as the DOI Strategic Plan measures appropriate for the Service.

Benefits of the Performance – Based Decision Process

Since all the Services' major activities and their costs were included in this exercise, the Service was able to review all its mission activities, including the so-called "base programs." This was not simply an exercise to look at marginal changes in resource levels. This holistic approach enables the senior managers to carefully examine the priorities for the Service and make decisions appropriately.

Discrete Program Investment in Meeting Performance (cost to investment)

As part of the Director's effort to re-focus the Service on achieving mission results in the most effective manner, the 2009 decision process engaged decision makers at the program investment level. In this way, we were able to refine our decisions on individual program investments related to meeting performance, i.e., determine where we get the best investments from our individual program contributions.

This decision module allows the Directorate to make discrete changes to specific program contributions while still looking at the data in the context of the overall Service goal. It also allows strategic decisions to be made about how to execute the accomplishment of goals.

With the mapping of costs (from ABC work activities) and performance (Service Operational Plan) complete, we were able to look at the Service from a cross-functional, cross-program perspective. Since the Service's Cost and Performance Management System maintains the identity (budget activity/subactivity) of the cost data, we can still get the performance-based decisions back to a budget activity view.

Strategic Management of Human Capital

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

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

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

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

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

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

Competitive Sourcing

The Service is actively engaged in the competitive sourcing initiative. In FY 2003, the Service completed streamlined studies of Office Automation Clerks, which resulted in all of the work of the 105 Office Automation Clerks remaining in-house. During FY 2005, the Service completed similar studies in Regions 3 and 5. The projected savings during the first year of implementing the studies is approximately \$600,000. We completed similar studies in 2006 in Regions 1, 2, 6, and 7 and the Washington, DC, area. Government employees won all the studies and we estimate first year savings was \$3.32 million. In 2007, the Service completed a streamlined study of human resources in Region 4. We project savings from this study to be approximately \$3.73 million over five years.

The Service had \$985,000 available for competitive sourcing in FY 2006, and has approximately \$425,000 for competitive sourcing in FY 2008. The FY 2009 budget continues this funding level. The 2008 program will focus on implementing the results of the Region 4 study and continuing to monitor organizations formed as a result of earlier studies.

Improving Financial Performance

The President's Management Agenda, Government-wide initiatives, Improved Financial Performance section, challenges agencies to produce accurate and timely financial information to support operating, budget, and policy decisions. During FY 2007, the Service demonstrated its dedication to maintaining integrity and accountability in its programs and operations by continuing the evaluation of internal controls over financial reporting in accordance with OMB Circular A-123, Appendix A.

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

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

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

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

Expanding Electronic Government

DOI Enterprise Transformation - The Service has been actively engaged in the implementation of several interrelated information technology (IT) transformation projects under the Department's enterprise transformation initiative. In FY 2007, the Service continued the process of transitioning to the Enterprise Services Network (ESN) chosen network architecture (vBNS+). The FWS Network Transition Project was completed, upgrading all Service Wide Area Network (SWAN) connections allowing the Service to carry out its mission more efficiently. Transition of remote offices to the ESN remote access solutions is about 70% complete. As remote offices become better connected, the Service continues to extend the reach of its asset management project and implement a life cycle management process for IT assets. The Service is also engaged in a telework pilot.

As planned, the Service continues to complete the migration of remote offices to the Enterprise Access Control Services (EACS) Active Directory. Together, these and other accomplishments have led to better support and significant savings in time and resources. The Service has been engaged in a Microsoft Exchange 2003 pilot continuously since mid 2004 and regions continue to consolidate email servers in preparation for the possible shift to Exchange, which will reduce operational costs.

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

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

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

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

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

- Develop security criteria concerning telework to address PII (Personally Identifiable Information) issues.
- Implement tools to test public-facing Web sites for vulnerabilities before operation.
- Continue to improve the FWS Information Security Program by ensuring all information systems are compliant with Departmental secure configuration standards.
- Continue to strengthen the FWS Information Security Program by expanding and integrating the Role-based Information Security Training Program with the DOI Learning Management System (LMS). Additionally, the Service plans to expand the Role-based Information Security Program to include regularly scheduled information security training seminars and various course materials, such as videos and CD-ROM based training.
- Replace or upgrade IT Security devices according to life cycle management and best practice guidelines.

HSPD12 - The Service established two teams to address the requirements of Homeland Security Presidential Directive No.12 due to the complex nature and substantial efforts required for successful implementation of the Presidential directive. The FWS HSPD-12 Executive Oversight Group handles issues at the Senior Management level. The Group's responsibilities consists of keeping the Deputy Director apprised of all Departmental and Service HSPD-12 activities, interacting with the Implementation Team to ensure successful implementation, monitoring overall progress, providing guidance and to provide Executive-level intervention, if necessary. The HSPD-12 Implementation Team consists of personnel from the Programs that are the key players for this effort. Human Resources, IT Security, Privacy, Contracting, Facilities and Budget have provided personnel that work at a staff level to ensure successful implementation of HSPD-12 within the Service. The Implementation Team's responsibilities include acting as liaisons between the Department's implementation teams and the Service, ensuring the Executive Oversight Group is made aware of all

developing issues and providing information updates to the Regions and Programs. The Service will continue with its HSPD-12 efforts in FY 2009, by ensuring all FWS employees, contractors and volunteers are fully compliant with the identity-proofing process. Additionally, the Service will continue to work with the Department to ensure all FWS information systems are fully compliant with and integrated into the Department's logical access control system. FWS will continue to work with DOI to meet the 2009 Departmental milestones for this project.

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

E-Government

The Service contributes annually to support the President's E-Government initiatives. This amount is paid into the Department's Working Capital Fund Account, and costs are distributed based upon relative benefits received by each bureau. The Departmental Management budget justification includes amounts for each initiative and describes the benefits received from each E-Government activity.

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

<http://www.doi.gov/foia/freq.html>

The President's E-Government initiatives will produce benefits for various audiences. The Service is participating in all E-Government ("E-Gov") projects, although not all E-Gov projects will require substantial Service participation in FY 2009. The Service has appointed an E-Gov coordinator to ensure all projects are tracked and all milestones are met. Implementation of E-Gov initiatives will make Service information and services more secure, more accessible, and more useful to the Public and to Government employees.

Participation in Geospatial One-Stop is making Service data more accessible in a secure manner. Data products include 1,062 metadata records and five interactive map services. Users of Geospatial One-Stop now have ready access to the Service's National Wildlife Refuge boundaries and critical habitat data. In 2008, Refuge ownership data was made available. This easily obtainable data will benefit private citizens, State and county governments, and commercial enterprises in a variety of endeavors, including recreation, real estate, and land use planning. This initiative will reduce the amount of effort the Service previously expended in making this information available.

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

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

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

IT Investment Management - The Service uses the CPIC process to plan, budget, procure, and manage its IT Investment Portfolio. The process ensures that DOI strategic goals and objectives are met efficiently and at low risk. The Exhibit 300 for the Federal Aid Information Management System (FAIMS), the Service’s only current major investment, has consistently received passing scores by DOI and OMB. The quarterly cost, schedule, and performance variance for FAIMS is within 10%, and an Operational Analysis is conducted on a yearly basis. For FY 2007, the Service continued to improve management of its IT resources through investment analysis conducted under the CPIC process with the oversight of the Service IT Investment Review Board (IRB). In FY 2007, the Service achieved Information Technology Investment Management (ITIM) Stage 2. By the end of FY 2008, the Service will achieve ITIM Stage 3 maturity.

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

Asset Management

The Service continues to modernize its asset management program in concert with implementing Executive Order 13327 on Federal Real Property Asset Management, the DOI Asset Management Plan (June 2007), and the FWS Asset Management Plan (March 2007). This effort keys on improving inventory information on assets, systematically assessing asset condition, understanding full life cycle costs to include component renewal and preventative maintenance, developing a better understanding of individual assets’ contribution to mission, and managing assets as comprehensive portfolios rather than independent individual assets.

The Service maintains asset management data in the Service Asset and Maintenance Management System (SAMMS), an adaptation of the commercial maintenance management software MAXIMO™. To improve asset management, the Service is implementing standardized DOI business processes such as standardized DOI asset types and work types in its MAXIMO™ system, to collect asset level operations and maintenance costs and to facilitate evaluation of life cycle costs between similar type assets. In addition, the Service will continue to work with other bureaus and the

Department to develop a single platform MAXIMO instance to ensure compliance with current asset inventory, management and documentation policies. Lastly, the Service will continue to improve its capital planning and project management processes by continuing to improve its level of information technology investment maturity (ITIM) using GAO's maturity model in coordination with the Department, and by strengthening its implementation of Department's Capital Planning Investment Control (CPIC) Guide.

The Service developed a Comprehensive Condition Assessment (CCA) program in FY 2000 which established baseline facility condition indexes (FCI) that validate costs for existing known deferred maintenance needs and documents newly discovered deferred maintenance needs. It also validates the current replacement value (CRV), which is necessary to determine the FCI. The Service has also implemented an Asset Priority Index (API) tool to focus available funding on mission-critical assets. The Refuge System completed CCA's for 100% of its facilities as of the end of FY 2006. By completing the assessments on all facilities, the Refuge System improved its ability to provide maintenance, repair, and replacement costs with greater accuracy. It will use the completed assessments to focus maintenance activities on highest priority needs. From FY 2001 through FY 2005, 100% of National Fish Hatchery System (NFHS) field stations underwent a CCA, completing the Department's aggressive approach on schedule. Through the elimination of needs that were not considered deferred maintenance, the first cycle of CCA's have directly contributed to the gradual reduction of the NFHS's officially reported repair need. Locally, annual condition assessments are conducted to supplement the CCAs and keep information on the FCI of individual assets as current as possible.

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

In FY 2009 the FWS is planning to:

- Utilize Washington/Regional/field personnel and consultants, approximately 20% of fish hatchery and refuge field installations will undergo CCA's, to continue the second 5-year cycle. Additionally, efforts will continue to improve the assessment program by implementing knowledge gained in the first 5-year cycle and utilization of SAMMS to improve the efficiency of the data storage and retrieval system.
- Continue to apply available funds to highest priority needs through careful development of five year deferred maintenance plans and associated accomplishment reporting.
- Monitor status of our asset portfolio through the Federal Real Property Profile reporting process and disposing of assets that do not contribute to our mission (predominately a process of disposing of unneeded assets associated with acquisition of new lands for the refuge system).
- Implement the DOI Asset Management Plan using proactive strategies to maintain assets for their efficient, reliable, and safe use. Multiple strategies will be identified and those which pose the greatest fiscal and asset benefits will be implemented.

Research and Development

The FWS Fisheries Program's applied research activities support on-the-ground needs of the Fisheries Program and its partners. New research and technology needs are prioritized in accordance with goals and objectives of the Fisheries Strategic Plan. New initiatives are developed based on an analysis of needs in the Fisheries Operational Needs System (FONS) on-line database which provides access to current applied research needs in "real time." Within the Fisheries Information System, applied research needs are linked with the corresponding Strategic Plan Objective, to the broader management plan that calls for the work (such as a Recovery Plan), and to a list of partners in support of the work, collectively establishing relevance for science support activities. Relevance is the first of the three OMB R&D criteria.

While applied research is conducted throughout the Fisheries Program, the seven Fish Technology Centers, nine Fish Health Centers, Conservation Genetics Laboratory, and the Aquatic Animal Drug Approval Partnership (AADAP) program's laboratory, all focus on providing science support to the Fisheries Program. Performance is the second of the three OMB R&D criteria. These facilities contribute directly to several applied research performance measures (e.g., "# of techniques/culture technology tools developed"), and directly contribute to the Fisheries Program's outcome measure (" % of aquatic T&E populations that are self-sustaining in the wild"), and indirectly to the balance of Fisheries Program performance measures, by providing fisheries biologists and managers with the necessary science support to successfully manage fishery resources. For example, a collaborative study was completed at Mora Fish Technology Center (NM) that compared the performance of the critically endangered bonytail chub (fish) when fed various types of commercially available feeds. The goal of the study was to identify a feed that would enhance growth and survival of the bonytail reared for recovery in an intensive culture facility. The study concluded that commercially available diets are largely inadequate for intensive bonytail culture, and provided information for formulating a diet that meets the specific nutritional requirements of the bonytail, thereby potentially improving the success of bonytail propagation programs and the recovery of this endangered species. The study was published in the *North American Journal of Aquaculture, Volume 68*.

High quality science, supported by peer review (third OMB R&D criteria) is integral to the Fisheries Program's science support programs. Fisheries personnel on the Service's Science Committee have been involved in efforts to develop publication and peer review standards. Fish Technology Center quality assurance/quality control standards guide all applied research activities. Regular assessment of program quality and relevance is conducted via the Fish Technology Center Evaluation Program. The evaluations not only improve the accountability and quality of programs, but also identify program deficits and areas for improvement. The evaluation process now includes external partners and compares Service protocols to those of outside entities, to provide an objective review that demonstrates relevance to the broader fisheries management community. Fish Health Centers also use a standardized set of procedures and protocols for conducting fish health inspections at Service and partner facilities. These procedures and protocols undergo internal and external reviews to ensure the methods are both current and scientifically valid. This is particularly important as global climate change and other challenges influence the discovery of many new organisms and the adaptation of other organisms to new and novel conditions.

Energy Management

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

will also continue to shift energy-intensive activities to non-peak periods, such as has been demonstrated successfully at the Minnesota Valley National Wildlife Refuge Visitor Center, Minnesota. When peak electric usage is reached, they conserve energy at the facility by powering down unnecessary equipment, as well as alternating air conditioning levels within the Visitor Center.

Provide Project-Specific Technical Advice – Service engineers provide technical advice to field station staffs on ways to reduce energy consumption, take advantage of renewable energy sources, test appropriate building designs to ensure and certify that they are energy efficient, and identify high return-on-investment energy efficiency projects. The Service will continue to emphasize best-proven sustainable technologies and concepts from all sources through partnerships and outreach for energy efficiency, renewable energy, and water conservation.

Design Sustainable Buildings – The Service will commit to Federal leadership in the design, construction, and operation of high-performance and sustainable buildings, in accordance with the *Guiding Principles* in the “Federal Leadership in High Performance and Sustainable Buildings” Memorandum of Understanding (MOU), the Implementing Instructions for Executive Order 13423, and the Department's Sustainable Buildings Implementation Plan. In FY 2009, the Service will initiate implementation of a suite of energy-efficient, sustainable conceptual designs for administrative and visitor facilities that were completed in FY 2008.

Greening the Government – In accordance with the Department's Sustainable Buildings Implementation Plan, the Service will continue to reduce waste by-products and increase the recycled content of materials used in construction projects. The Service will also employ integrated design principles, optimize energy performance, protect and conserve water, enhance indoor environmental quality, and reduce the environmental impact of materials during the design, construction, and operation of high-performance and sustainable buildings.

Fund Energy Efficiency Projects – The Service will continue to identify and fund cost effective energy projects at refuges and hatcheries in FY 2009 using Resource Management Appropriation funds and other financing mechanisms to the fullest extent practicable with respect to program priorities. In FY 2009, the Service estimates that it will allocate in direct spending on energy efficiency by implementing energy efficiency projects at 16 field stations for \$1,972,000, including two solar photovoltaic systems, and water conservation/deferred maintenance projects at three field stations for \$400,000 (as reported in OMB Circular A-11, Section 25). These projects do not include energy efficiency components of building rehabilitation or roof replacement projects.

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

Environmental Management

Environmental Compliance Management - The Division of Engineering (DEN) ensures that Service facilities and activities comply with new and existing Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. The DEN also provides technical assistance to Regional offices and field stations for environmental cleanups, compliance policy, training, environmental compliance audits, Environmental Management Systems (EMS), and environmental compliance technical assistance for Regional offices and field stations.

In FY 2009, the budget includes \$1,000,000 for Environmental Compliance Management, which will enable the DEN to carry out the following activities:

- Conduct environmental compliance audits at Service facilities;
- Provide Quality Assurance/Quality Control (QA/QC) of Regional auditing programs to ensure quality and consistency of environmental compliance audits;
- Provide compliance and audit training on a limited basis;
- Continue to support the management, monitoring and maintenance of the EMS program at appropriate organizational levels;
- Provide policy and technical assistance for the contaminated site inventory, lead-based paint, and Spill Prevention, Control, and Countermeasures (SPCC) programs;
- Update environmental policy; and
- Provide environmental compliance technical assistance to the Service's Regions.

Waste, Prevention, Recycling, and Environmental Management Systems - Funding in the amount of \$100,000 will be used to implement Executive Order 13423, manage the "Greening the Government" program outlined in the Department of the Interior's Strategic Plan, and carry out associated waste prevention, recycling, and other actions outlined in the Department's Action Plan. In FY 2009, the Service will continue to implement and maintain EMS's at appropriate organizational levels; reduce waste by-products; and increase the recycled content of materials used by the Service in accordance with the opportunities identified in prior years. The Service will continue to promote *Energy Star* and green products as much as practicable.

Fleet Management

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

Summary of Request

Resource Management

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

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

Endangered Species – The Service requests a total of \$146,841,000, a decrease of \$3,667,000 from the FY 2008 Consolidated Appropriations Act. The program funding will support operations that enhance implementation of the Endangered Species Act, one of the nation's most significant environmental laws.

Candidate Conservation – The Service requests \$8,659,000, which is \$1,072,000 below the FY 2008 Consolidated Appropriations Act. Reductions include \$246,000 for a congressional earmark for Sage Grouse in Idaho.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

General Operations – The Service requests \$151,975,000 a net decrease of \$6,541,000 from the FY 2008 Consolidated Appropriations Act for Central Office Operations, Regional Office Operations, Servicewide Administrative Support, National Fish and Wildlife Foundation, National Conservation Training Center, International Affairs, and the Science Excellence Initiative.

Construction

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

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

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

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

Land Acquisition

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

Cooperative Endangered Species Conservation Fund

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

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

North American Wetlands Conservation Fund

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

Multinational Species Conservation Fund

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

Neotropical Migratory Bird Fund

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

National Wildlife Refuge Fund

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

State and Tribal Wildlife Grants

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

Wildlife Appreciation and Conservation

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

Permanent Appropriations

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

Migratory Bird Conservation Account

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

Sport Fish Restoration Account

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

Federal Aid in Wildlife Restoration Account

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

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

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

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

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

This Page Intentionally Left Blank