



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

and Performance Information
Fiscal Year 2012

FISH AND WILDLIFE SERVICE

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

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

Fiscal Year 2012 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 139 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 needs to adapt again. Today the Service is in the midst of that adaptation, and will focus on meeting today's pressing conservation challenges with a strategic approach.

The U.S. Fish and Wildlife Service is the premier government agency dedicated to the conservation, protection, and enhancement of fish, wildlife, plants, and their habitats. It is the only agency in the Federal Government whose primary responsibility is management of these important natural 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, the Marine Mammal Protection Act, as well as international agreements like the Convention on International Trade in Endangered Species.

The Service's Organization

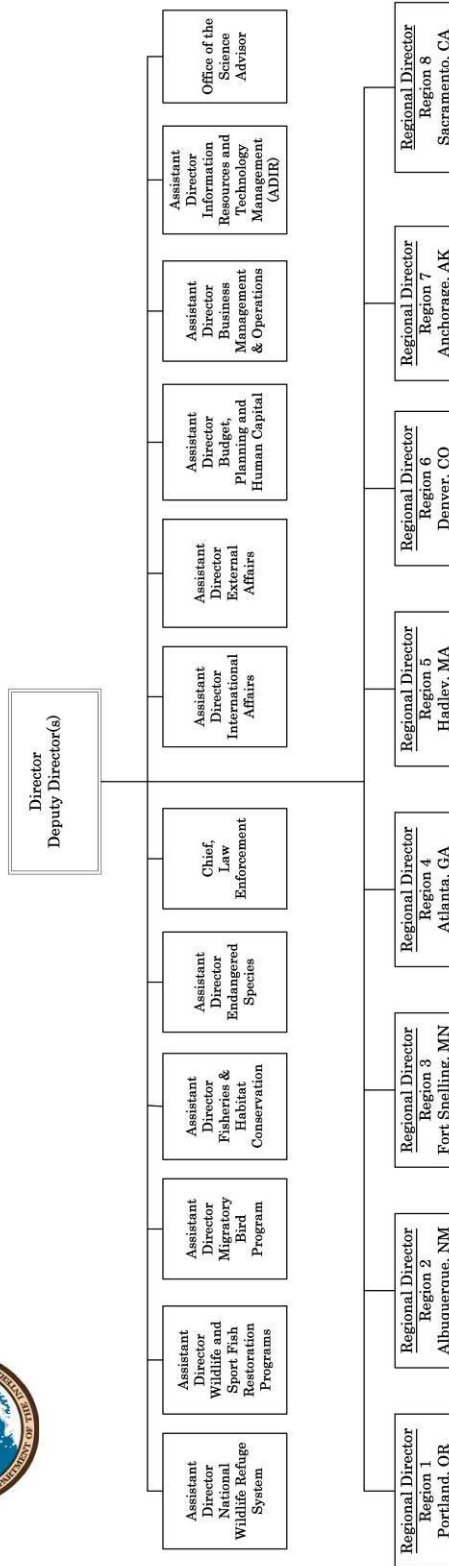
Today, the Service achieves its mission through: 553 units of the National Wildlife Refuge System; 6 National Monuments, including 3 Pacific marine monuments established in 2009; 81 Ecological Services Field Stations; 71 National Fish Hatcheries; 1 historical National Fish Hatchery (D.C. Booth in South Dakota); 67 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 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.

(See organizational chart, next page)



U.S. Fish & Wildlife Service



Overview of FY 2012 Budget Request

Budget Authority	2010 Enacted	2010 Enacted / 2011 CR	2012 Request	2012 Request Change from 2011 CR
Discretionary	1,646,832	1,646,832	1,694,705	47,873
Mandatory	1,112,365	980,064	*997,106	17,042
Total	2,759,197	2,626,896	2,691,811	64,915
<i>FTEs</i>	<i>9,256</i>	<i>**9,081</i>	<i>**9,236</i>	<i>155</i>
<p>*The FY 2012 mandatory funding request includes a legislative proposal to raise the cost of duck stamps, which would result in an additional \$14.0 million in mandatory collections.</p> <p>**The amounts presented differ from Budget Appendix and the DOI Budget in Brief due to subsequent changes to Wildland Fire FTE estimates.</p>				

Overview

The 2012 request for current appropriations totals \$1.69 billion, an increase of \$47.9 million compared to the FY 2010/FY 2011 Continuing Resolution (CR). 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, and Cooperative Landscape Conservation Secretarial initiatives.

America's Great Outdoors initiative

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 2012 budget commits to fully funding the Land and Water Conservation Fund, and includes a total of \$140.0 million 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 have been identified as supporting AGO goals. These grant programs include the Cooperative Endangered Species Fund (+\$15.0 million), the North American Wetlands Conservation Fund (+\$2.4 million) and state and Tribal Wildlife Grants (+\$5.0 million).

In 2010 many AGO outreach and listening sessions were conducted throughout the Nation. In the AGO listening sessions and online forums 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 and uses a network of core protected areas combined with conservation easements. The Service is heeding this request. For example, the recently established Flint Hills Legacy Conservation Area will 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 Department of the Interior (DOI) and its partners are conducting a study to determine whether designating the Everglades Headwaters National Wildlife Refuge is feasible and appropriate. The proposed refuge could protect approximately 150,000 acres of important environmental and cultural landscapes in the Kissimmee River Valley south of Orlando, Florida. The proposed Refuge area could include 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, keeping the land in private ownership. 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 (+\$2.5 million): 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 \$2.5 million increase for this initiative includes \$2.0 million for the National Wildlife Refuge System to hire youth through programs such as the Youth Conservation Corps; and \$1,000,000 through the National Fish and Wildlife Foundation. These increases are partially offset by a \$500,000 reduction to Congressional add-ons to the Urban Bird Treaties program.

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 increase its hiring of youth to provide a quality, cost-effective outdoor work experience to a diverse pool of our Nation's youngest citizens. The Service's hires will contribute to the Priority Goal's targeted increase of 70% (from 2009 levels) of employment of youth in the conservation mission of the Department.

The 2012 budget request includes an increase of \$1,000,000 for the National Fish and Wildlife Foundation to implement a competitive grant program to develop new or expand existing youth conservation job programs. The Foundation will work with the Service to develop a public-private partnership by leveraging the federal funding with at least an equal amount of private contributions. Funds will be awarded to Refuges, Fish Hatcheries, Friends groups, Youth Conservation Corps, and non-governmental organizations and others who seek to develop innovative conservation employment opportunities for youth. The primary focus of the program will be to support Refuges, Fish Hatcheries and priority species on both public and private lands. Summer employment opportunities will be specifically targeted, and after-school and weekend employment programs will also be considered.

The Service's Fisheries Program provides a significant contribution toward the President's Youth in the Great Outdoors initiative by hosting a variety of annual outdoor and classroom events both on and off-site

that reconnect youth and their families to our natural resource heritage. During FY 2010, approximately 2.13 million people visited Service Fisheries facilities. Half of these visitors were children. This represents a million potential contact points to introduce children to the great outdoors and the aquatic resource conservation work of the Service. Outdoor classrooms have been developed at three sites in the last three years working with local chambers of commerce, public schools, non-profit organizations, industry and dedicated individuals to raise private contributions of materials and labor to augment station resources dedicated to these innovative learning sites. Since inception of their outdoor classroom at the Inks Dam National Fish Hatchery in Texas, visitation has increased five fold. Almost 11,000 youth have connected with the outdoors through on and off-site conservation education related programs. The Genoa National Fish Hatchery in Wisconsin hosted approximately 14,000 school aged children in hands-on learning experiences. In West Virginia, some 14,500 children engaged in outdoor classroom activities at the White Sulphur Springs National Fish Hatchery.

The Service also recognizes the need to respond to our nation's changing demographics. We are responding by expanding a number of youth-oriented programs over the next several years. These include a Career Discovery Internship Program in partnership with the Student Conservation Association. The program introduces culturally and ethnically diverse college freshman and sophomore students from around the Nation to the Service in the hopes of increasing the diversity of the applicant pool for conservation based jobs. The Service is expanding the program to other regions around the country in an effort to broaden it to a nationwide initiative next year. The program also provides excellent training and orientation skills in leadership development, team work and communications for the student.

The Service is also collaborating with the University of Alaska's "Alaska Native Science and Engineering Program" (ANSEP), under which the Service has been hiring Alaska Native students to gain career experience in wildlife biology and government service. The ANSEP enables outstanding Alaska Native high school students to enter the University of Alaska and mentors them through graduate school in a rigorous curriculum of wildlife biology or engineering, depending on their career interest. The Service hopes to expand these types of collaborative partnerships in 2011 and 2012.

Finally, the Service is helping to sponsor the Klamath Basin Education and Employment Youth Academy (KBEEYA) or (Academy), in Oregon and California. This is an education and employment program that targets diverse high school and college students for a career in natural resources and environmental science fields. The primary goal of the Academy is to develop a qualified and diverse applicant pool of personnel to fill entry level permanent positions that will become vacant when current mid-career employees advance into vacant upper management levels during the next decade.

New Energy Frontier initiative (+\$4.0 million): This initiative includes funding for conservation planning assistance (+2.0 million) for technical assistance in project design and Endangered Species Act consultation (+\$2.0 million) of renewable energy projects.

Energy development is a strategic priority for the Service, and the Nation, as we seek 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..." 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 without compromising environmental values.

Cooperative Landscape Conservation Initiative (+\$27.5 million): The Service works to protect the viability of fish, wildlife, plants, and their habitats from the serious threats of sea level rise, drought, shifting wildlife migration, habitat loss, disease and invasive species that are associated with the effects of compounding environmental stressors. To accomplish this, the Service, with partners, must rapidly develop the ability to deliver conservation across connected landscapes of habitats, based on the best available scientific understanding. The Service is establishing a new business model with our partners to look at management at the landscape scale and leverage the conservation capacity of individual organizations to attain biological outcomes larger than any one partner could achieve alone. These organized partnerships form the basis of the Department of the Interior's Landscape Conservation Cooperatives (LCCs).

The 2012 budget proposes an increase of \$10.2 million for these LCCs, to identify landscapes, habitats, and species that are most vulnerable; define clear conservation objectives; and focus management actions where they will be most effective on the landscape. Building on the nine LCCs currently operating, the Service will establish three LCCs by the end of 2011 and another six in 2012. An additional three LCCs will be led by other Department of the Interior bureaus. Concurrently, the budget proposes an increase of \$7.3 million to acquire key scientific information needed to inform planning and design. To address threats to species and habitats, the Service will continue to develop an in-house applied science capability.

The initiative also includes \$2.0 million to deliver conservation through the Partners for Fish and Wildlife program. This program will expand efforts to provide technical and financial assistance to private landowners in order to conserve and restore lands that will improve wildlife values while sequestering carbon. The 2012 budget includes \$8.0 million to accelerate the development of a monitoring system for the refuge system. The monitoring effort is an integral part of a national strategy coordinated with U.S. Geological Survey, Bureau of Land Management, and National Park Service to detect climate-driven changes, critical to optimizing habitat improvement and protection strategies.

National Wildlife Refuge Fund (-\$14,500,000/+0 FTE)

The Service proposes the elimination of the entire appropriated portion (\$14,500,000) of this program. The mandatory receipts collected and allocated under the program would remain. National Wildlife Refuges (Refuges) have been found to generate tax revenue for communities far in excess of tax losses from federal acquisition of the land. Refuge lands provide many public services and place few demands on local infrastructure, when compared to development that is more intensive. Refuges bring a multitude of visitors, hunters, birdwatchers, beach goers, hikers and others to nearby communities, providing substantial economic benefits. Recreational spending on refuges creates tens of thousands of jobs and generates millions of dollars in tax revenue at the local, county, state and federal level.

Coastal Impact Assistance Program

Under the Coastal Impact Assistance Program (CIAP), the Secretary of the Interior is authorized to distribute, to offshore oil producing states and their coastal political subdivisions (CPS), \$250 million for each of the fiscal years 2007 through 2010. The CIAP directs funding to conserve, protect, restore coastal areas, including wetlands, and to mitigate the impacts of offshore drilling to natural resources and the public. This money is shared among Alabama, Alaska, California, Louisiana, Mississippi, and Texas and is allocated to each producing state and eligible CPS based upon legislated allocation formulas.

This program has been implemented from its inception by the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE) formally the Minerals Management Service (MMS). However, in FY 2012, the Coastal Impact Assistance Program will be transferred to the Service as the purpose of the CIAP aligns more directly with the mission of the Service. Furthermore, the transfer will allow BOEMRE to focus on programs directly aligned with their regulatory and enforcement mission.

Fixed Costs (+\$1.18 million)

The Service includes \$1.18 million to fund fixed costs. The fixed costs includes adjustments for federal; employer contributions to health benefit plans; unemployment compensation; workers compensation; and rent. Funding fixed costs prevents the erosion of program capability.

Accountable Government Initiative (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's justification includes \$14.4 million in savings in 2012 in the following activities: \$4.7 million for travel and transportation of persons, \$1.2 million for transportation of things, \$515,000 for printing and reproduction, \$435,000 for advisory and assistance services, and \$7.6 million for supplies and materials. There will be no programmatic impact of implementing these savings initiatives, as functions will be performed in a more efficient and more effective manner. These cost savings build upon management efficiencies proposed in 2011 totaling \$11.1 million in Information Technology, travel and relocation, and strategic sourcing and bureau specific efficiencies totaling \$975,000.

Real Property Cost Savings and Innovation Plan

The Service applies multiple methods to minimize costs associated with managing our constructed real property assets. We manage a portfolio of about 48,000 assets valued collectively at over \$25 billion. These assets are geographically dispersed across about 800 geographic locations in every state and island territory of the U.S. Considerable attention has been devoted to efficient management of constructed facility assets in recent years. The Service has been active in seeking to manage these assets consistent with the 10 Guiding Principles on Federal Real Property Asset Management as assembled by the Federal Real Property Council. The Service is pursuing cost effectiveness and cost efficiency through the following types of actions:

- Manage and replace assets taking into account life-cycle management needs
- Apply energy conservation and renewable energy options to lower long-term operating costs
- Intentionally focus on smaller scale visitor facility enhancements to meet visitation demands
- Prioritize mission critical needs in five year budget plans
- Dispose of underutilized assets that are not contributing to our mission
- Co-locate offices where cost effective
- Retire leases where other options are more cost effective
- Apply standard facility designs and concepts to reduce project design costs
- Apply innovative contracting mechanisms to reduce time and cost associated with project design and planning
- Work in close partnership with the Federal Highway Administration in managing roads, trails, and associated transportation components.

U. S. FISH AND WILDLIFE SERVICE									
MAJOR ACCOUNT SUMMARY OF FISCAL YEAR 2012 REQUEST									
Account		2010 Actual	2011 CR	2012 Fixed Costs	2012 Admin Changes	2011 & 2012 Internal Transfers	Program Changes (+/-)	2012 President's Budget	2012 Change From 2011 (+/-)
<u>Current Appropriations</u>									
Resource Management	\$000	1,273,406	1,269,406	+1,150	-25,807	-3,440	+30,558	1,271,867	+2,461
	FTE	7,000	7,032			-20	+108	7,120	+88
Construction	\$000	34,439	37,439	+13	-662	0	-13,702	23,088	-14,351
	FTE	87	82			0	0	82	0
Land Acquisition	\$000	86,340	86,340	+15	0	+3,440	+50,205	140,000	+53,660
	FTE	77	77			+20	+10	107	+30
National Wildlife Refuge Fund	\$000	14,500	14,500	0	0	0	-14,500	0	-14,500
	FTE	0	0				0	0	0
North American Wetlands Conservation Fund	\$000	47,647	47,647	0	0	0	+2,353	50,000	+2,353
	FTE	14	14				0	14	0
Cooperative Endangered Species Conservation Fund	\$000	85,000	85,000	0	0	0	+15,000	100,000	+15,000
	FTE	17	17				+3	20	+3
Multinational Species Conservation Fund	\$000	11,500	11,500	0	0	0	-1,750	9,750	-1,750
	FTE	4	4				0	4	0
Neotropical Migratory Bird Conservation	\$000	5,000	5,000	0	0	0	0	5,000	0
	FTE	1	1				0	1	0
State and Tribal Wildlife Grants	\$000	90,000	90,000	0	0	0	+5,000	95,000	+5,000
	FTE	23	23				0	23	0
Private Stewardship Grants	\$000	0	0	0	0	0	0	0	0
	FTE	0	0				0	0	0
Landowner Incentive Program Grants	\$000	0	0	0	0	0	0	0	0
	FTE	3	0	0	0	0	0	0	0
TOTAL, Current Appropriations	\$000	1,647,832	1,646,832	1,178	-26,469	0	73,164	1,694,705	+47,873
	FTE	7,226	7,250	0	0	0	121	7,371	+121
American Recovery and Reinvestment Act (ARRA) (RM/Construction/Reimb)	\$000								
	FTE	140							
TOTAL, Current Appropriations (w/ ARRA)		1,647,832	1,646,832	+1,178	-26,469	0	+73,164	1,694,705	+47,873
		7,366	7,250	0	0	0	+121	7,371	+121

Current FY 2010 Appropriations include a \$4.0 million transfer into RM from USAID for Congo Apes and a -\$3.0 million in cancellation of Construction PY Balances.

U. S. FISH AND WILDLIFE SERVICE									
MAJOR ACCOUNT SUMMARY OF FISCAL YEAR 2012 REQUEST									
Account		2010 Actual	2011 CR	2012 Fixed Cost	2011/2012 Admin changes	2011 & 2012 Internal transfers (+/-)	2012 Program Changes (+/-)	FY 2012 President's Budget	Inc(+)/ Dec (-) From 2011
Permanent and Trust Accounts									
Federal Lands Recreational Enhancement Act	\$000	4,842	4,800	0	0	0	0	4,800	0
	FTE	29	29					29	
Migratory Bird Conservation Account	\$000	51,141	44,000	0	0	0	+14,000	58,000	+14,000
	FTE	63	63				+10	73	+10
National Wildlife Refuge Fund	\$000	4,795	6,000	0	0	0	0	6,000	0
	FTE	12	12					12	0
North American Wetlands Conservation Fund	\$000	5,834	689	0	0	0	+311	1,000	+311
	FTE	0	0					0	0
Cooperative Endangered Species Conservation Fund	\$000	58,952	53,714	0	0	0	+246	53,960	+246
	FTE	0	0					0	0
Federal Aid in Sport Fish Restoration	\$000	477,783	450,233	0	0	0	+11,586	461,819	+11,586
	FTE	65	53				0	53	0
Federal Aid in Wildlife Restoration	\$000	500,709	411,833	0	0	0	-9,101	402,732	-9,101
	FTE	51	52					52	0
Miscellaneous Permanent Appropriations	\$000	3,908	4,495	0	0	0	0	4,495	0
	FTE	4	4					4	0
Contributed Funds	\$000	4,401	4,300	0	0	0	0	4,300	0
	FTE	20	20					20	0
Coastal Impact Assistance Program **	\$000	0	0	0	0	0	0	0	0
	FTE	0	0			+24		24	+24
Subtotal, Permanent Appropriations	\$000	1,112,365	980,064	0	0	0	+17,042	997,106	+17,042
	FTE	244	233	0	0	+24	+10	267	+34
Reimbursements and Allocations from others									
Reimbursable (1900 series)	FTE	817	822					822	
Offsetting Collections 1800 series	FTE	179	179					179	
Offsetting Collections 4000 series	FTE	18	18					18	
Wild land Fire Management	FTE	504	451 *					451 *	
Southern Nevada Lands	FTE	19	19					19	
Federal Aid - Highway	FTE	15	15					15	
NRDAR	FTE	68	68					68	
Central HAZMAT	FTE	7	7					7	
Forest Pest	FTE	1	1					1	
Energy Act - Permit Processing	FTE	18	18					18	
Subtotal, Other		1,646	1,598	0	0	0	0	1,598	0
TOTAL FISH AND WILDLIFE SERVICE									
w/o ARRA	\$000	2,760,197	2,626,896	+1,178	-26,469	0	+90,206	2,691,811	
	FTE	9,116	9,081 *	0	0	+24	+131	9,236 *	+155
TOTAL FISH AND WILDLIFE SERVICE with ARRA									
	\$000	2,760,197	2,626,896						
	FTE	9,256	9,081 *						

*The amounts presented for 2011 and 2012 differ from Budget Appendix and the DOI Budget in Brief due to subsequent changes to Wildland Fire estimates.

** The Fish & Wildlife Service is not seeking current appropriations for Coastal Impact Assistance Program . This program received appropriated funding in FY 2007-FY 2010. In FY 2012, unobligated balances will be transferred from the Bureau of Ocean Energy Management, Regulation, and Enforcement(BOEMRE) to the Fish & Wildlife Service.

Priority Goals

Youth in the Great Outdoors Priority Goal

Priority Goal: By the end of 2011, increase by 50% (from 2009 levels) the employment of youth between the ages of 15-25 in the conservation mission of the Department; to be maintained through FY 2012.

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 must act now 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 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 of employment of youth in the conservation mission of the Department.

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 Fish and Wildlife Service's primary contribution will be pursuing a goal of a 50% increase in Youth Employment (from 2009 levels) in the conservation mission of the Service and the Department. In FY 2012, the Service will continue its goal of engaging youth. These youth will represent a diverse pool of our Nation's youth and be provided a quality, cost-effective outdoor work experience.

Implementation Strategy

The Service's National Wildlife Refuge System will continue building upon existing proven programs with new and creative approaches to offer public service opportunities. Hundreds of 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 DOI 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 throughout the year by the Deputy Secretary’s Principals’ Operations Group 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.

Youth in the Great Outdoors Priority Goal (PG)					
Performance Goal	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget
Number of youth (ages 15-25) hired (at least 80 hours each)	1460	2130	2353	2130	2190
Explanation of Change:	Service will continue to work to increase/maintain youth hires over the baseline period shown.				
Contributing Programs:	Most Service programs, especially NWRS, Hatcheries				

Renewable Energy Priority Goal

The Priority Goal: Increase approved capacity for production of renewable (solar, wind, and geothermal) energy resources on Department of the Interior managed lands, while ensuring full environmental review, by at least 9,000 megawatts through 2011, and an additional 1,000 mw through the end of FY 2012.

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 for the Nation. 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 is a strategic priority for the Service as the Nation seeks to address economic, environmental, and national security challenges related to energy. 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. 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 Department of Energy, state fish and game 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 and HCPs** 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 in the foreseeable future.

Performance Metrics

The DOI 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 throughout the year by the Deputy Secretary’s Principals’ Operations Group 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 (PG)					
Performance Measure	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget
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	71%	62%	43%	37%
# of formal/informal biological consultations and advanced planning coordination responses provided in a timely manner for renewable energy (solar, wind and geothermal)	n/a	70	503	337	368
Total # of formal/informal biological consultations and advanced planning coordination responses for renewable energy (solar, wind and geothermal)	n/a	98	812	776	1,004
Explanation of Change:	The number of requests for consultation or planning assistance will continue to increase, stretching resources to complete the work in a timely manner				
Contributing Programs:	ES Consultations & Conservation Planning Assistance advanced planning coordination (Combined in this measure)				

Climate Change Priority Goal

The Priority Goal: By the end of 2012, for 50 percent of the Nation, the Department 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 staffed nine operational LCCs. As a result, the Service and Department have moved closer to the long-term goal of establishing an integrated national network of 21 LCCs (Figure 1) capable of defining biological objectives and developing the needed understanding to create landscape conservation strategies for managing fish and wildlife resources. With the additional funding requested in FY2012, the Service expects to establish and staff an additional nine LCCs. Three more LCCs will be established and staffed by other DOI bureaus, working in concert with the Service, for a total of 21 LCCs.

LCCs will play a significant role in the Service's ecosystem restoration efforts across the nation. For example, in the Chesapeake Bay watershed, Service programs will coordinate efforts with the North Atlantic and Appalachian LCCs to meet the highest priority needs identified by the Service together with EPA and other federal agencies for achieving a healthy watershed and supporting sustainable populations of fish and wildlife. In the Everglades, landscape level partnerships will work to protect Florida panther habitat, sea turtles and other highly imperiled species in the Florida Keys. Furthermore, efforts in the California Bay Delta region will work to address water supply and environmental challenges outlined in the Interim Federal Action Plan for the California Bay Delta. The region will use the LCC and new Strategic Habitat Conservation business model to work in this changing ecosystem, ensuring that our actions are driven by good science, respect for our partners and a focus on outcomes.

Implementation Strategy

The Service will work with its conservation partners to establish the additional LCCs necessary to achieve the goal of 18 Service-led LCCs by FY2012.

In addition, the Service continues to work with the Department, its sister bureaus, and LCC partners to ensure that LCCs are staffed and operated by scientific and technical experts from federal, state, tribal, and local governments, conservation NGOs, and the private sector. The Service is playing a key catalyst role in the development of LCCs by providing leadership and impetus for initial planning, coordination among partners, assembling core staff, and meeting associated needs for operational support.

The **Adaptive Science** request will ensure that the Service will have the science to make appropriate management decisions to conserve fish and wildlife. The Service will provide science support for the additional Landscape Conservation Cooperatives (LCCs) and ensure that all LCCs have sufficient base funding to acquire or produce the science they need to develop biological plans and conservation designs for their highest-priority needs.

This funding will be used for 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 applied research.

The strategy also will continue building the landscape-scale, long-term inventory and monitoring network to support the **National Wildlife Refuge System**. The Service began this effort in FY 2010. A primary emphasis will be working to build a data architecture that can store and serve the necessary large datasets. Inventories will cover biodiversity, vegetative communities, and the underlying abiotic features that support fish and wildlife populations.

The Service anticipates more than 100 new inventories of fish, wildlife, plants, and their habitats will be completed. These inventories will cover biodiversity, vegetative communities, and the underlying abiotic features that support fish and wildlife populations. The inventories will include cross-program work with Migratory Birds, Endangered Species, Fisheries, and Habitat Conservation. These inventory, monitoring, and data collection efforts will be coordinated with the USGS and data will be shared with the Bureau of Land Management and the National Park Service through LCCs. The Service’s Inventory and Monitoring program will also complete a series of Water Resource Inventory and Analyses (WRIAs) over the next two years. These WRIAs are critical as the Service works to better understand how water quality and quantity affect wildlife and habitat on refuges.

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 throughout the year by the Deputy Secretary’s Principals’ Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the PPG.

The Service has identified additional performance measures that relate to this Climate Change Priority Goal which are detailed in the Cooperative Landscape Conservation and Adaptive Science narrative.

Climate Change Priority Goal (PG)					
Performance Measure	2010 Projects Initiated	2011 Target Projects Initiated	2011 Target Projects Completed	2012 PB Target Projects Initiated	2012 PB Target Projects Completed
Number of LCCs formed (Cumulative)	9	12	12	18	18
Number of LCCs with a management/ operating plan in place (Cumulative)	8	8	8	18	18
Number of Landscape Conservation Cooperatives established that have begun identifying habitats and species most vulnerable to climate change (Cumulative)	7	8	8	18	18
Explanation of Change:	The Service continues to work to establish the 18 LCCs that it will lead.				
Contributing Programs:	Cooperative Landscape Conservation				
Number of risk and vulnerability assessments developed or refined for priority species or areas. (Cumulative)	20	20	9	29	13
Explanation of Change:	Many projects take multiple years to complete, so a large number may be started in a given year, but not completed until subsequent years.				
Contributing Programs:	Adaptive Science and other Service programs				

DOI Strategic Plan

In accordance with the Government Performance and Results Act of 1993, the DOI Strategic Plan has been reviewed and updated in compliance with the three-year update requirement. The Department, in consultation with the bureaus, reviewed the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives; recent innovations and efficiencies in delivering mission objectives; and the goal to provide a more integrated and focused approach to track performance across a wide range of DOI programs. Although many of the outcome goals and performance measures remain consistent from the previous Strategic Plan, the organizing principles for those goals and measures reflect the new approach to meeting the Department's mission responsibilities. 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 2012 President's Budget. Budget and program plans for FY 2012 are fully consistent with the goals, outcomes, and measures described in the new version of the DOI Strategic Plan.

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
Provide Natural and Cultural Resource Protection and Experiences									
Improve land and water health									
DOI 1 Percent of DOI riparian (stream/shoreline) miles that have achieved desired conditions where condition is known and as specified in management plans (GPRA)	A	89% (59,183 of 66,792)	97% (65,168 of 67,348)	97% (310,137 of 318,454)	97% (310,066 of 318,519)	97% (310,067 of 318,471)	97% (310,067 of 318,471)	0%	97% (310,104 of 318,454)
CSF Total Actual/Projected Expenditures (\$000)		\$7,611	\$7,989	\$7,690	\$7,798	\$7,900	\$8,002	\$103	\$8,003
Actual/Projected Cost Per Mile (whole dollars)		\$129	\$123	\$25	\$25	\$25	\$26	\$0	\$26
Contributing Programs:		National Wildlife Refuge System							
CSF 1.1 Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans (GPRA)	A	58	53	72	63	58	58	0	72
CSF Total Actual/Projected Expenditures (\$000)		\$3,747	\$3,105	\$3,553	\$3,933	\$3,668	\$3,715	\$48	\$4,612
Actual/Projected Cost Per Mile (whole dollars)		\$64,599	\$58,549	\$49,221	\$62,424	\$63,236	\$64,058	\$822	\$64,058
Contributing Programs:		National Wildlife Refuge System							
CSF 1.2 Number of DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition as specified in management plans (GPRA)	A	59,125	65,115	310,032	310,003	310,009	310,009	0	310,032

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF Total Actual/Projected Expenditures (\$000)		\$3,864	\$4,883	\$4,137	\$3,865	\$3,916	\$3,967	\$51	\$3,967
Actual/Projected Cost Per Mile (whole dollars)		\$65	\$75	\$13	\$12	\$13	\$13	\$0	\$13
Contributing Programs:		National Wildlife Refuge System							
DOI 2 Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans (GPRA)	A	89% (76,768,208 of 86,308,411)	92% (87,299,000 of 95,228,183)	91% (88,066,834 of 96,389,272)	94% (138,479,026 of 147,612,442)	91% (89,798,035 of 99,084,297)	91% (89,798,035 of 99,084,297)	0%	95% (140,334,342 of 147,687,207)
CSF Total Actual/Projected Expenditures (\$000)		\$321,458	\$336,071	\$354,592	\$358,936	\$235,781	\$238,847	\$3,065	\$373,264
Actual/Projected Cost Per Acre (whole dollars)		\$4	\$4	\$4	\$3	\$3	\$3	\$0	\$3
Explanation of Change:		The FY 2010 Actual numbers for acres in desired condition includes ~50 million acres in the Pacific Monuments Refuges. At the time, initial data showed that these largely oceanic acres were in desired condition. Since that time, additional assessments have been completed that indicate that many of these acres are not in desired condition and additional cleanup of oceanic debris, contaminants, etc. need to be completed. Some areas have not yet been surveyed to the appropriate standards, therefore the acres were removed from both the numerator (desired condition) and the denominator (acres with known condition) until more complete assessments can be completed. (The FY 2016 target was set at a time (August 2010) when the full condition of these acres was still assumed to be both known and in desired condition.)							
Contributing Programs:		National Wildlife Refuge System							
2.0.3 Number of DOI acres restored to the condition specified in management plans (GPRA)		88,225	127,201	741,450	278,154	133,514	133,514	0	290,000
CSF Total Actual/Projected Expenditures (\$000)		\$24,556	\$29,227	\$39,800	\$28,670	\$26,910	\$27,260	\$350	\$29,234

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
Actual/Projected Cost Per Acre (whole dollars)		\$882	\$924	\$353	\$692	\$701	\$710	\$9	\$710
Explanation of Change:		The FY 2009 figures for both acres restored and the actual cost is inflated due to large projects completed that year: Emergency supplemental funding for Hurricane Katrina was expended for a large wetland restoration project in coastal Louisiana and emergency wildland fire rehabilitation funds were used to restore thousands of acres near the Columbia River in Washington where fires had damaged the landscape. Both these projects and the funding associated with them were one-time efforts.							
Contributing Programs:		National Wildlife Refuge System							
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans (GPRA)	A	24,889	24,869	61,693	30,054	53,143	53,143	0	28,000
CSF Total Actual/Projected Expenditures (\$000)		\$10,361	\$11,672	\$18,274	\$11,641	\$20,853	\$21,124	\$271	\$11,130
Actual/Projected Cost Per Acre (whole dollars)		\$416	\$469	\$296	\$387	\$392	\$397	\$5	\$397
Contributing Programs:		National Wildlife Refuge System							
CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans (GPRA)	A	56,177	93,470	575,957	237,819	74,507	74,507	0	253,000
CSF Total Actual/Projected Expenditures (\$000)		\$12,447	\$14,947	\$19,021	\$14,521	\$4,608	\$4,668	\$60	\$15,852
Actual/Projected Cost Per Acre (whole dollars)		\$222	\$160	\$33	\$61	\$62	\$63	\$1	\$63
Contributing Programs:		National Wildlife Refuge System							

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans (GPRA)	A	7,159	8,863	103,800	10,281	5,864	5,864	0	9,000
CSF Total Actual/Projected Expenditures (\$000)		\$1,748	\$2,608	\$2,506	\$2,507	\$1,449	\$1,468	\$19	\$2,252
Actual/Projected Cost Per Acre (whole dollars)		\$244	\$294	\$24	\$244	\$247	\$250	\$3	\$250
Contributing Programs:		National Wildlife Refuge System							
2.0.4 Number of DOI acres managed or protected to maintain desired condition as specified in management plans (GPRA)		76,679,983	87,171,799	87,353,705	138,200,872	89,664,521	89,664,521	0	140,044,342
CSF Total Actual/Projected Expenditures (\$000)		\$177,668	\$189,083	\$196,638	\$212,870	\$184,540	\$186,939	\$2,399	\$219,533
Actual/Projected Cost Per Acre (whole dollars)		\$16	\$16	\$15	\$5	\$5	\$5	\$0	\$5
Contributing Programs:		National Wildlife Refuge System							
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans (GPRA)	A	21,624,566	32,194,867	32,087,460	32,069,571	32,231,040	32,231,040	0	32,087,460
CSF Total Actual/Projected Expenditures (\$000)		\$88,702	\$96,670	\$101,940	\$103,941	\$105,822	\$107,198	\$1,376	\$106,721

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
Actual/Projected Cost Per Acre (whole dollars)		\$4	\$3	\$3	\$3	\$3	\$3	\$0	\$3
Contributing Programs:		National Wildlife Refuge System							
CSF 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans (GPRA)	A	52,689,376	52,553,845	52,352,498	52,522,320	52,824,372	52,824,372	0	52,352,498
CSF Total Actual/Projected Expenditures (\$000)		\$62,709	\$63,241	\$62,413	\$74,307	\$75,706	\$76,690	\$984	\$76,005
Actual/Projected Cost Per Acre (whole dollars)		\$1	\$1	\$1	\$1	\$1	\$1	\$0	\$1
Contributing Programs:		National Wildlife Refuge System							
CSF 2.6 Number of FWS coastal and marine acres managed and protected to maintain desired condition as specified in management plans (GPRA)	A	2,366,041	2,423,086	2,913,747	53,672,185	4,609,109	4,609,109	0	55,604,384
CSF Total Actual/Projected Expenditures (\$000)		\$26,257	\$29,173	\$32,285	\$34,623	\$3,012	\$3,051	\$39	\$36,808
Actual/Projected Cost Per Acre (whole dollars)		\$11	\$12	\$11	\$1	\$1	\$1	\$0	\$1
Contributing Programs:		National Wildlife Refuge System							

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
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)	A	1,522	9,796	11,054	3,334	614	616	2	633
CSF Total Actual/Projected Expenditures (\$000)		\$39,761	\$48,748	\$45,347	\$48,773	\$9,102	\$9,248	\$147	\$9,503
Actual/Projected Cost Per Mile (whole dollars)		\$26,131	\$4,976	\$4,102	\$14,630	\$14,821	\$15,013	\$193	\$15,013
Contributing Programs:		Partners for Fish and Wildlife, Coastal Programs, Conservation Planning Assistance, Environmental Contaminants							
CSF 3.2 Number of non-DOI riparian (stream/shoreline) miles managed or protected to achieve desired condition, including through partnerships, as specified in plans or agreements that involve DOI (GPRA)	A	6,997	20,500	11,296	1,975	868	866	-2	1,295
CSF Total Actual/Projected Expenditures (\$000)		\$4,407	\$4,813	\$4,602	\$3,443	\$1,533	\$1,549	\$16	\$2,317
Actual/Projected Cost Per Mile (whole dollars)		\$630	\$235	\$407	\$1,743	\$1,766	\$1,789	\$23	\$1,789
Contributing Programs:		Partners for Fish and Wildlife, Coastal Programs, Conservation Planning Assistance, Environmental Contaminants							

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
4.0.1 Number of non-DOI acres restored, including through partnerships, as specified in plans or agreements that involve DOI (GPRA)	A	1,040,718	1,410,792	815,776	683,614	587,639	452,959	-134,680	599,636
CSF Total Actual/Projected Expenditures (\$000)		\$59,393	\$73,089	\$78,646	\$80,305	\$68,439	\$51,232	(\$17,207)	\$72,745
Actual/Projected Cost Per Acre (whole dollars)		\$250	\$351	\$324	\$408	\$413	\$418	\$5	\$418
Explanation of Change:		Acres of habitat reported as restored or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09, 10, 11 and 2012 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.							
Contributing Programs:		Coastal Programs, Conservation Planning Assistance, Partners for Fish and Wildlife, Environmental Contaminants, North American Wetlands Conservation Fund (NAWCF)							
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 (GPRA)	A	559,947	974,658	458,713	363,141	415,744	281,062	-134,682	447,693
CSF Total Actual/Projected Expenditures (\$000)		\$36,921	\$44,848	\$48,479	\$47,550	\$55,146	\$37,766	(\$17,380)	\$60,156
Actual/Projected Cost Per Acre (whole dollars)		\$66	\$46	\$106	\$131	\$133	\$134	\$2	\$134

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
Explanation of Change:		Acres of habitat reported as restored/enhanced are the result of projects funded from several years previous that were completed during a particular FY. The change in performance from 2007 to 08, 09, 10, 11 and 2012 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 most of the fluctuation in reported acreages across the years.							
Contributing Programs:		Partners for Fish and Wildlife, Environmental Contaminants, North American Wetlands Conservation Fund (NAWCF), Conservation Planning Assistance							
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 (GPRA)	A	425,596	384,960	271,138	240,345	159,649	159,649	0	136,498
CSF Total Actual/Projected Expenditures (\$000)		\$14,126	\$14,568	\$16,759	\$15,871	\$10,679	\$10,818	\$139	\$9,249
Actual/Projected Cost Per Acre (whole dollars)		\$33	\$38	\$62	\$66	\$67	\$68	\$1	\$68
Explanation of Change:		Acres of habitat reported as restored/enhanced are the result of projects funded from several years previous that were completed during a particular FY. The change in performance from 2007 to 08, 09, 10, 11 and 2012 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 most of the fluctuation in reported acreages across the years.							
Contributing Programs:		Partners for Fish and Wildlife, Conservation Planning Assistance, Environmental Contaminants							
CSF 4.3 Number of non-FWS coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS (GPRA)	A	55,175	51,174	85,925	80,128	12,245	12,248	3	15,445

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF Total Actual/Projected Expenditures (\$000)		\$8,346	\$13,673	\$13,409	\$16,884	\$2,614	\$2,648	\$35	\$3,340
Actual/Projected Cost Per Acre (whole dollars)		\$151	\$267	\$156	\$211	\$213	\$216	\$3	\$216
Explanation of Change:		Acres of habitat reported as restored/enhanced are the result of projects funded from several years previous that were completed during a particular FY. The change in performance from 2007 to 08, 09, 10, 11 and 2012 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 most of the fluctuation in reported acreages across the years.							
Contributing Programs:		Coastal Programs, Conservation Planning Assistance							
4.0.2 Number of non-DOI acres managed or protected to achieve desired condition, including through partnerships, as specified in plans or agreements that involve DOI (GPRA)	A	49,697,587	18,243,784	3,058,915	1,247,667	857,215	750,925	-106,290	872,877
CSF Total Actual/Projected Expenditures (\$000)		\$44,024	\$55,903	\$55,550	\$56,594	\$36,737	\$33,030	(\$3,706)	\$45,756
Actual/Projected Cost Per Acre (whole dollars)		\$30	\$13	\$78	\$168	\$170	\$172	\$2	\$172
Explanation of Change:		Acres of habitat reported as managed/protected are the result of projects funded from several years previous that were completed during a particular FY. The change in performance from 2007 to 08, 09, 10, 11 and 2012 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 most of the fluctuation in reported acreages across the years.							
Contributing Programs:		Coastal Programs, Conservation Planning Assistance, Partners for Fish and Wildlife, Environmental Contaminants, North American Wetlands Conservation Fund (NAWCF), Federal Assistance							

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 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 (GPRA)	A	31,556,449	7,872,799	2,440,943	965,710	768,606	662,313	-106,293	580,612
CSF Total Actual/Projected Expenditures (\$000)		\$28,640	\$37,147	\$37,179	\$37,045	\$29,867	\$26,072	(\$3,796)	\$22,855
Actual/Projected Cost Per Acre (whole dollars)		\$1	\$5	\$15	\$38	\$39	\$39	\$1	\$39
Explanation of Change:		Acres of habitat reported as managed/protected are the result of projects funded from several years previous that were completed during a particular FY. The change in performance from 2007 to 08, 09, 10, 11 and 2012 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 most of the fluctuation in reported acreages across the years.							
Contributing Programs:		Partners for Fish and Wildlife, Environmental Contaminants, Conservation Planning Assistance							
CSF 4.5 Number of non-FWS upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS (GPRA)	A	18,041,177	9,789,286	486,816	180,252	76,194	76,197	3	249,945
CSF Total Actual/Projected Expenditures (\$000)		\$12,526	\$14,517	\$13,842	\$14,618	\$6,260	\$6,341	\$82	\$20,801

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
Actual/Projected Cost Per Acre (whole dollars)		\$1	\$1	\$28	\$81	\$82	\$83	\$1	\$83
Explanation of Change:		Acres of habitat reported as managed/protected are the result of projects funded from several years previous that were completed during a particular FY. The change in performance from 2007 to 08, 09, 10, 11 and 2012 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 most of the fluctuation in reported acreages across the years.							
Contributing Programs:		Environmental Contaminants, Conservation Planning Assistance, Federal Assistance							
CSF 4.6 Number of non-FWS coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS (GPRA)	A	99,961	581,699	131,156	101,706	12,415	12,415	0	42,220
CSF Total Actual/Projected Expenditures (\$000)		\$2,858	\$4,239	\$4,528	\$4,931	\$610	\$618	\$8	\$2,100
Actual/Projected Cost Per Acre (whole dollars)		\$29	\$7	\$35	\$48	\$49	\$50	\$1	\$50
Explanation of Change:		Acres of habitat reported as managed/protected are the result of projects funded from several years previous that were completed during a particular FY. The change in performance from 2007 to 08, 09, 10, 11 and 2012 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 most of the fluctuation in reported acreages across the years.							
Contributing Programs:		Coastal Programs, Conservation Planning Assistance, Environmental Contaminants							
DOI 11 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	A	14% (280,961 of 2,015,841)	15% (341,467 of 2,329,450)	6% (146,938 of 2,312,632)	6% (140,935 of 2,508,387)	6% (147,957 of 2,442,235)	6% (147,957 of 2,442,235)	0%	6% (146,938 of 2,312,632)

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF Total Actual/Projected Expenditures (\$000)		\$29,097	\$30,285	\$32,847	\$29,140	\$30,990	\$31,393	\$403	\$31,176
Actual/Projected Cost Per Acre (whole dollars)		\$104	\$89	\$224	\$207	\$209	\$212	\$3	\$212
Explanation of Change:		Acres of habitat reported as managed/protected are the result of projects funded from several years previous that were completed during a particular FY. The change in performance from 2007 to 08, 09, 10, 11 and 2012 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 most of the fluctuation in reported acreages across the years.							
Contributing Programs:		National Wildlife Refuge System							
DOI 12 Percent of invasive animal species populations that are controlled (GPRA)	A	7% (302 of 4,493)	6% (283 of 4,387)	8% (298 of 3,900)	7% (285 of 3,844)	8% (292 of 3,849)	8% (292 of 3,849)	0%	8% (298 of 3,900)
CSF Total Actual/Projected Expenditures (\$000)		\$19,770	\$21,904	\$22,771	\$19,908	\$20,662	\$20,930	\$269	\$21,360
Actual/Projected Cost Per Acre (whole dollars)		\$65,463	\$77,399	\$76,411	\$69,851	\$70,759	\$71,679	\$920	\$71,679
Contributing Programs:		National Wildlife Refuge System							
Sustain Fish, Wildlife, and Plant Species									
DOI 5 Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States, tribes, and others, as defined in approved management documents (GPRA)	C	42% (63 of 150)	29% (48 of 164)	12% (17 of 146)	8% (16 of 211)	8% (16 of 213)	8% (16 of 213)	0%	8% (17 of 211)

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF Total Actual/Projected Expenditures (\$000)		\$112,855	\$123,494	\$124,053	\$128,874	\$130,550	\$132,247	\$1,697	\$140,512
Actual/Projected Cost Per Species (whole dollars)		\$1,791,353	\$2,572,793	\$7,297,258	\$8,054,645	\$8,159,356	\$8,265,427	\$106,072	\$8,265,427
Explanation of Change:		In FY 2009, the program reevaluated the criteria for "self-sustaining" and in FY 2010 reevaluated the definition of "species of management concern". This change in defining the defining the measure caused the changes evident between FY 2008, FY 2009, and FY 2010. The new definitions are more consistent across the nation and provide better information to program managers.							
Contributing Programs:		Fish and Wildlife Management Assistance							
DOI 6 Percent of migratory bird species that are at healthy and sustainable levels (GPRA)	C	61.5% (561 of 912)	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)	0%	71.2% (728 of 1,022)
CSF Total Actual/Projected Expenditures (\$000)		\$103,521	\$112,948	\$122,227	\$133,353	\$135,273	\$137,032	\$1,759	\$137,409
Actual/Projected Cost Per Species (whole dollars)		\$184,529	\$198,852	\$215,188	\$183,936	\$186,327	\$188,749	\$2,422	\$188,749
Contributing Programs:		Migratory Birds							
7.0.1 Percent of threatened and endangered species that have improved based on the latest 5-year review recommendation (GPRA)	A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	N/A	N/A

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
Explanation of Change:		This new measure was established in December 2010 to support the new DOI Strategic Plan. The Service will gather data from 5 year reviews conducted in FY 2011 to establish a baseline. A 5-year review is intended to indicate whether a change in a species listing classification is warranted. A 5-year review considers the best available scientific and commercial data, including all new information that has become available since the listing determination or most recent status review for a species. This new measure is an improvement over the former measure, as the status determinations will be based on a thorough scientific review.							
Contributing Programs:		Endangered Species							
7.30.8 Percent of threatened and endangered species recovery actions implemented (GPRA)	C	N/A	N/A	N/A	N/A	Establish Baseline	63% (5,751 of 9,183)	N/A	N/A
Explanation of Change:		New measure just established to support the new DOI Strategic Plan. Since some limited data was already available, an estimated target was established for FY 2012. This target is likely to change based on better information collected during FY 2011.							
Contributing Programs:		Endangered Species							
7.30.6 Number of threatened and endangered species recovery activities implemented (GPRA)	A	N/A	N/A	N/A	N/A	Establish Baseline	2,784	N/A	N/A
Explanation of Change:		New measure just established to support the new DOI Strategic Plan. Since some limited data was already available, an estimated target was established for FY 2012. This target is likely to change based on better information collected during FY 2011.							
Contributing Programs:		Endangered Species, National Wildlife Refuge System, Fish and Wildlife Management Assistance, National Fish Hatchery System							

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
DOI 10 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	C	271	271	298	284	259	257	-2	260
CSF Total Actual/Projected Expenditures (\$000)		\$43,412	\$44,406	\$50,425	\$52,375	\$48,386	\$48,636	\$251	\$49,204
Actual/Projected Cost Per Species (whole dollars)		\$160,193	\$163,861	\$169,210	\$184,419	\$186,817	\$189,245	\$2,429	\$189,245
Explanation of Change:		Funding is not available in FY 2012 for Convention on Wetlands of International Importance Especially as Waterfowl Habitat (Ramsar), reducing the number of species that can be improved, however, overall costs of the program will increase due to inflation..							
Contributing Programs:		International Affairs							
Protect America's Cultural and Heritage Resources									
13.1.2 Percent of archaeological sites in DOI inventory in good condition (GPRA)	A	22% (2,742 of 12,478)	15% (2,765 of 18,524)	15% (2,796 of 18,849)	22% (3,216 of 14,563)	20% (2,900 of 14,669)	20% (2,900 of 14,669)	0%	15% (2,796 of 18,849)
Contributing Programs:		National Wildlife Refuge System							
13.1.3 Percent of historic structures in DOI inventory in good condition (GPRA)	A	1% (116 of 11,620)	6% (127 of 2,219)	4% (120 of 2,759)	5% (119 of 2,249)	6% (125 of 2,254)	6% (125 of 2,254)	0%	4% (121 of 2,759)
CSF Total Actual/Projected Expenditures (\$000)		\$3,977	\$4,134	\$3,898	\$4,354	\$4,001	\$4,053	\$52	\$3,908
Actual/Projected Cost Per Structure (whole dollars)		\$1,392	\$1,430	\$1,337	\$1,306	\$1,323	\$1,340	\$17	\$1,340
Contributing Programs:		National Wildlife Refuge System, National Fish Hatchery System							

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF 13.2 Percent of collections in DOI inventory in good condition (GPRA)	A	33% (625 of 1,912)	30% (658 of 2,199)	30% (669 of 2,205)	35% (689 of 1,947)	35% (690 of 1,948)	35% (690 of 1,948)	0%	30% (667 of 2,205)
CSF Total Actual/Projected Expenditures (\$000)		\$2,211	\$2,473	\$2,489	\$2,854	\$2,895	\$2,933	\$38	\$2,835
Actual/Projected Cost Per Collections (whole dollars)		\$3,537	\$3,758	\$3,720	\$4,142	\$4,196	\$4,250	\$55	\$4,250
Contributing Programs:		National Wildlife Refuge System, National Fish Hatchery System							
Provide Recreation and Visitor Experience									
DOI 15 Percent of visitors satisfied with the quality of their experience (GPRA)	A	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	0%	85% (85 of 100)
Contributing Programs:		National Wildlife Refuge System							
FWS Contributions to DOI Priority Performance Goals									
Climate Change Adaptation									
Number of LCCs formed	C	N/A	N/A	0	9	12	18	6	18
Explanation of Change:		The Service continues working with partners to conduct landscape-scale biological planning, conservation design and conservation delivery by completing the network of Landscape Conservation Cooperatives (LCCs) initiated in FY 2010.							
Contributing Programs:		Cooperative Landscape Conservation							
Number of LCCs with a management/operating plan in place	C	N/A	N/A	0	8	8	18	10	N/A

FWS Goal Performance Table - FY 2012 President's Budget

Performance Goal	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
Explanation of Change:		The Service continues working with partners to conduct landscape-scale biological planning, conservation design and conservation delivery by completing the network of Landscape Conservation Cooperatives (LCCs) initiated in FY 2010.							
Contributing Programs:		Cooperative Landscape Conservation							
Youth Stewardship and Engagement									
Increase the number of individuals between the ages of 15-25 that are hired or temporarily engaged in working the conservation mission of the Department from the baseline (2009)	C	N/A	N/A	1,460	2,353	2,190	2,190	0	N/A
Contributing Programs:		All FWS Programs							
Renewable Energy									
Percent of advanced planning coordination responses and formal/informal biological consultations for Renewable Energy (solar, wind and geothermal) provided in a timely manner	A	N/A	N/A	N/A	62% (503 of 812)	43% (337 of 776)	37% (368 of 1,004)	-6%	N/A
Explanation of Change:		The volume of work on renewable energy continues to increase with limited ability to process the additional request for consultations or and advanced planning, thus a slight decrease in timeliness may result.							
Contributing Programs:		Endangered Species, Conservation Planning Assistance							

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2012 Budget at a Glance (Dollars in Thousands)						
	2010 Actual	2010 Enacted / 2011 CR	Fixed Costs & Related Changes (+/-)	Admin. Cost Savings (-)	Program Changes (+/-)	2012 Request
Appropriation: RESOURCE MANAGEMENT						
ECOLOGICAL SERVICES						
ENDANGERED SPECIES						
Candidate Conservation	12,580	12,580	5	-159	-1,000	11,426
Idaho Sage Grouse					-1,000	
Listing	22,103	+22,103	-59	-266	+2,866	24,644
Critical Habitat			-46		-1,000	
International Listing and Delisting		1,000		-155		
Listing		-1,000	-13	-111		
Petitions					+3,866	
Consultation/HCP	59,307	59,307	-81	-978	+4,640	62,888
New Energy Frontier					+2,000	
Everglades Ecosystem Restoration					+700	
Ecosystem Restoration/Bay Delta					+1,220	
Ecosystem Restoration/Gulf Coast					+500	
Atlantic Salmon					+220	
Recovery	85,319	85,319	-64	-1,525	-38	83,692
Restoring Attwater's Prairie Chicken					+1,095	
Declining Species					+4,000	
Ecosystem Restoration/Everglades					+900	
Ecosystem Restoration/Bay Delta					+620	
Wolf Livestock loss Demonstration Program					-1,000	
NFWF Endangered Species Grants Salmon					-1,500	
Lahontan Cutthroat Trout, (NV 2007)					-350	
Ivory Billed Woodpecker					-1,163	
Whooping Crane Facilities in LA					-500	
Stellers and Spectacled Eider Recovery in AK					-350	
Monitoring White Nose Bat Syndrome					-1,900	
Atlantic Salmon					+110	
Endangered Species Subactivity Total	179,309	179,309	-199	-2,928	6,468	182,650
HABITAT CONSERVATION						
Partners for Fish and Wildlife	60,134	60,134	+32	-816	+50	59,400
Chesapeake Bay ER					+400	
General Program Activities					+2,000	
Maine Lakes Milfoil Project w/St Joseph's College					-500	
Hawaii Invasive Species Project					-1,000	
Georgia Streambank Restoration					-500	
Nat. Res. Econ Enterprise Program/MSU					-350	
Conservation Planning Assistance (Project Planning)	35,951	35,951	-148	-805	+3,370	38,368
New Energy Frontier					+2,000	
Ecosystem Restoration/Bay Delta					+620	
Ecosystem Restoration/Gulf Coast					+1,500	
Sacramento-San Joaquin Delta Water Study w/NAS					-750	
Coastal Programs	15,931	15,931	-20	-225	-250	15,436
Ecosystem Restoration/Chesapeake Bay					+500	
Ecosystem Restoration/Gulf Coast					+250	
General Program Activities					-1,000	
National Wetlands Inventory	5,643	5,643	-45	-110	-250	5,238
Habitat Conservation Subactivity Total	117,659	117,659	-181	-1,956	2,920	118,442
ENVIRONMENTAL CONTAMINANTS						
Ecosystem Restoration/Everglades	13,987	13,987	+4	-271	+105	13,825
Ecosystem Restoration/Chesapeake Bay					+175	
Ecosystem Restoration/Gulf Coast					+180	
General Program Activities			4	-271	-500	
Ecological Services Total	310,955	310,955	-376	-5,155	9,493	314,917

2012 Budget at a Glance <i>(Dollars in Thousands)</i>						
	2010 Actual	2010 Enacted / 2011 CR	Fixed Costs & Related Changes (+/-)	Admin. Cost Savings (-)	Program Changes (+/-)	2012 Request
REFUGES AND WILDLIFE						
NATIONAL WILDLIFE REFUGE SYSTEM						
Wildlife and Habitat Management	230,778	230,778	-512	-5,734	+15,709	240,241
Palmyra Atoll NWR Rat Control					-1,200	
Ecosystem Restoration/Chesapeake Bay					+1,460	
Ecosystem Restoration/Bay Delta					+180	
Ecosystem Restoration/Gulf Coast					+750	
General Program Activities					+6,519	
Climate Change Adaptation- Refuge Operations					+8,000	
Refuge Visitor Services	79,973	79,973	100	-1,812	-640	77,621
Ecosystem Restoration/Chesapeake Bay					+360	
Volunteers					-1,000	
Refuge Law Enforcement	38,684	38,684	15	-1,141		37,558
Conservation Planning	13,021	13,021	-3,430	-308	-1,000	8,283
Refuge Maintenance	140,349	140,349	46	-3,223	+2,000	139,172
Annual Maintenance					-2,000	
Deferred Maintenance					+2,000	
Youth in Natural Resources					+2,000	
National Wildlife Refuge System Subactivity Total	502,805	502,805	-3,781	-12,218	16,069	502,875
MIGRATORY BIRD MANAGEMENT						
Conservation & Monitoring	31,010	31,010	966	-849	-400	30,727
Ecosystem Restoration/Chesapeake Bay					+100	
Youth in Natural Resources					-500	
Avian Health and Disease	4,922	4,922	-996	-78		3,848
Permits	3,645	3,645	5	-61		3,589
Duck Stamp Office	852	852	0	-6		846
North American Waterfowl Management Plan	14,054	14,054	-17	-253	+1,629	15,413
Ecosystem Restoration/Chesapeake Bay					+285	
Joint Ventures Programs					+1,344	
Migratory Bird Management Subactivity Total	54,483	54,483	-42	-1,247	1,229	54,423
LAW ENFORCEMENT						
Operations	64,801	64,801	-2	-1,282	-1,860	61,657
Ecosystem Restoration/Chesapeake Bay					+140	
General Program Activities					-2,000	
Maintenance (Equipment Replacement)	977	977	0	0	0	977
Law Enforcement Subactivity Total	65,778	65,778	-2	-1,282	-1,860	62,634
INTERNATIONAL AFFAIRS	14,379	14,379	-3	-235	-1,150	12,991
FISHERIES & AQUATIC RESOURCE CONSERVATION (FISHERIES)						
NATIONAL FISH HATCHERY OPERATIONS	54,370	54,370	-77	-1,834	-9,698	42,761
Freshwater Mussel Recovery					-500	
Great Lakes Mass Marking					-1,000	
Scientific Review of Hatcheries in CA					-2,150	
Ecosystem Restoration/Bay Delta					+740	
General Program Activities					-6,788	
MAINTENANCE AND EQUIPMENT						
NFHS Maintenance and Equipment	17,818	17,818	0	-277	0	17,541
FWCO Maintenance and Equipment	532	532	0	-13	0	519
Maintenance and Equipment Subactivity Total	18,350	18,350	0	-290	0	18,060
AQUATIC HABITAT & SPECIES CONSERVATION						
Habitat Assessment and Restoration	27,061	27,061	-44	-375	+740	27,382
Fish Passage Improvements					+1,000	
Klamath Dam Removal Study					-2,000	
Ecosystem Restoration/Bay Delta					+310	
Ecosystem Restoration/Chesapeake Bay					+1,430	
Population Assessment and Cooperative Management	34,379	34,379	5	-656	-990	32,738
Ecosystem Restoration/Bay Delta					+310	
WV Fisheries Resource Office					-1,300	
Aquatic Invasive Species	8,244	8,244	-10	-83	+1,045	9,196
Prevention					-1,000	
Control and Management					-1,000	
Asian carp					+2,900	
Ecosystem Restoration/Chesapeake Bay					+145	
Marine Mammals	5,810	5,810	0	-115	+180	5,875
Polar Bear					+380	
Sea Otters and Steller Sea Lion Conservation in AK					-200	
Aquatic Habitat & Species Conservation Subactivity Total	75,494	75,494	-49	-1,229	975	75,191
Fisheries and Aquatic Resource Activity Total	148,214	148,214	-126	-3,353	-8,723	136,012

2012 Budget at a Glance <i>(Dollars in Thousands)</i>						
	2010 Actual	2010 Enacted / 2011 CR	Fixed Costs & Related Changes (+/-)	Admin. Cost Savings (-)	Program Changes (+/-)	2012 Request
COOPERATIVE LANDSCAPE CONSERVATION AND ADAPTIVE SCIENCE						
COOPERATIVE LANDSCAPE CONSERVATION	10,000	10,000	+1,052	-55	+9,250	20,247
Ecosystem Restoration/Gulf Coast					+750	
General Program Activities			1,052	-55	+8,500	
ADAPTIVE SCIENCE	10,000	10,000	+1,262	-26	+6,000	17,236
Ecosystem Restoration/Gulf Coast					+1,000	
General Program Activities			1,262	-26	+5,000	
Cooperative Landscape Conservation and Adaptive Science Total	20,000	20,000	2,314	-81	+15,250	37,483
GENERAL OPERATIONS						
CENTRAL OFFICE OPERATIONS	40,485	40,485	-40	-504	0	39,941
REGIONAL OFFICE OPERATIONS	43,340	43,340	104	-1,145	0	42,299
SERVICEWIDE BILL PAYING (operational support)	36,440	36,440	-341	-2	0	36,097
Working Capitol Fund						
NATIONAL FISH AND WILDLIFE FOUNDATION	7,537	7,537	0		+1,000	8,537
Youth in Natural Resources					+1,000	
NATIONAL CONSERVATION TRAINING CENTER	24,990	24,990	3	-585	-750	23,658
Youth in Natural Resources					-750	
General Operations Activity Total	152,792	152,792	-274	-2,236	250	150,532
Transfer in FY 2010 from USAID - Congo Basin - Great Apes	4,000					
Total, RESOURCE MANAGEMENT	1,273,406	1,269,406	-2,290	-25,807	30,558	1,271,867
Appropriation: CONSTRUCTION						
Cancellation in FY 10 of Unobligated Balances - construction	-3,000					
Appropriation: LAND ACQUISITION	86,340	86,340	3,455	0	+50,205	140,000
Appropriation: NATIONAL WILDLIFE REFUGE FUND	14,500	14,500	0	0	-14,500	0
Appropriation: COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	85,000	85,000	0	0	+15,000	100,000
Appropriation: NORTH AMERICAN WETLANDS CONSERVATION FUND	47,647	47,647	0	0	+2,353	50,000
Appropriation: NEOTROPICAL MIGRATORY BIRD CONSERVATION	5,000	5,000	0	0	0	5,000
Appropriation: MULTINATIONAL SPECIES CONSERVATION FUND	11,500	11,500	0	0	-1,750	9,750
Appropriation: STATE & TRIBAL WILDLIFE GRANTS FUND	90,000	90,000	0	0	+5,000	95,000
TOTAL, FISH AND WILDLIFE SERVICE	1,647,832	1,646,832	1,178	-26,469	73,164	1,694,705

FY 2012 Summary of Fixed Cost Changes by Appropriation

(Dollars in Thousands)

Fixed Cost Component	Resource Management	Construction	Land Acq.	TOTAL
January 2011 Employee Raise (+0%)	0	0	0	0
January 2012 Employee Raise (+0%)	0	0	0	0
One Less Paid Day	-2,524	-41	-34	-2,599
Non-Foreign COLA/Locality Pay Adjustment	401	2	5	408
Federal Employees Health Insurance	2,661	39	35	2,735
Workers' Compensation Payments	495			495
Unemployment Compensation Payments	24			24
GSA and non-GSA Space Rental Payments	965	13	9	987
Departmental Working Capital Fund	-872			-872
TOTAL, Fixed Costs	1,150	13	15	1,178

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, \$1,271,867,000, to remain available until September 30, 2013 except as otherwise provided herein: Provided, That not to exceed \$24,644,000 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 \$10,431,000 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; of which not to exceed \$3,866,000 shall be used for any activity regarding petitions to list species that are indigenous to the United States pursuant to subsection (b)(3)(A)-(B); and of which, not to exceed \$1,500,000 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.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Justification of Language Changes

In the absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act.

Addition: “. . . of which not to exceed \$3,866,000 shall be used for any activity regarding petitions to list species that are indigenous to the United States pursuant to subsection (b)(3)(A)-(B);. . .”

This new language provides a funding sub-cap for petitions for listing. A petition sub-cap is needed to allow the Service to fund work on new listing determinations for high priority candidate species. The ESA mandates specific timelines for processing 90-day and 12-month petition findings.

The many requests for species petitions has inundated the Listing Program's domestic species listing capabilities, impeding expeditious progress on listing Candidate species. The Service was petitioned to list an average of 20 species per year from 1994 to 2006 and was petitioned to list 695 species in 2007, 56 species in 2008, and 63 species in 2009. In 2010, the Service received many new petitions, as well as a single petition to list 404 species. As petition workload has increased to meet these demands, the Service's ability to initiate new listings determinations has diminished. As such, the addition of sub-cap language to specify the level of effort directed to petition findings will enable the Service to maintain steady funding for new listings of domestic candidate species in need of protection under the ESA.

Addition: “. . . and of which, not to exceed \$1,500,000 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. . . .”

This new language provides a funding sub-cap for foreign species listings. The appropriations cap language has been the Service’s only defensible means to allocate efforts among various mandatory duties under the Act. This modification is necessary to the appropriations language to include a sub-cap that would help prevent foreign listing duties from consuming resources that should be directed to domestic listing activities which have a far greater conservation benefit. A foreign species budget sub-cap will allow the Service to balance the protection of both foreign and domestic species in a way that will not detract from efforts to protect imperiled domestic species.

Addition: “. . . , *in fiscal year 2011 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”

The Service is requesting that this provision be made permanent in law. We have requested this language and dollar amount every year for the last 10 years. The provision continues to be relevant today. Making the provision permanent eliminates the need to request special appropriation language year after year.

Addition: “. . . , *in fiscal year 2011 and hereafter*, of the amount provided for environmental contaminants, up to \$1,000,000 may remain available until expended for contaminant sample analyses. . . .”

The Service is requesting that this provision be made permanent in law. We have requested this language and dollar amount every year for the last 20 years. The provision continues to be relevant today. Making the provision permanent eliminates the need to request special appropriation language year after year.

Deletion: “. . . That \$2,500,000 is for high priority projects, which shall be carried out by the Youth Conservation Corps. . . .”

Historically, this language insured that a limited amount of funding, within the approved budget, would be made available for projects to be carried out by the Youth Conservation Corps. We find that the language is limiting and no longer necessary. The 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, provides the authority for the Service to fund YCC activities. The Service would like the flexibility to be able to spend in excess of \$2.5 million for youth employment programs.

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**

(Dollars in Thousands)

Activity and Subactivity	2010 Actual FTE	2010 Actual Amount	2010 Enacted/ 2011 CR FTE	2010 Enacted/ 2011 CR Amount	1/ Fixed Costs & Related Changes (+/-) FTE	1/ Fixed Costs & Related Changes (+/-) Amount	Administrative Cost Savings (+/-) FTE	Administrative Cost Savings (+/-) Amount	Program Changes (+/-) FTE	Program Changes (+/-) Amount	2012 Budget Request FTE	2012 Budget Request Amount	Inc. (+) Dec. (-) from 2011 CR FTE	Inc. (+) Dec. (-) Amount
Ecological Services														
Endangered Species														
Candidate Conservation														
Listing	77	12,580	77	12,580	0	+5	0	-159	-1,000	-1,000	77	11,426	0	-1,154
Consultation/HCP	128	22,103	128	22,103	0	-59	0	-266	+13	+2,866	141	24,644	+13	+2,541
Recovery	441	59,307	441	59,307	0	-81	0	-978	+30	+4,640	471	62,888	+30	+3,581
Subtotal, Endangered Species	1,064	179,309	1,064	179,309	0	-199	0	-1,525	+3	-38	421	83,692	+3	-1,627
Habitat Conservation	572	117,659	572	117,659	0	-181	0	-1,956	+46	+6,468	1,110	182,650	+46	+3,341
Environmental Contaminants	91	13,987	91	13,987	0	+4	0	-271	+22	+2,920	594	118,442	+22	+783
Subtotal, Ecological Services	1,727	310,955	1,727	310,955	0	-376	0	-5,155	+69	+9,493	1,796	314,917	+69	+3,962
National Wildlife Refuge System 2/														
National Wildlife Refuge System	3,048	502,805	3,048	502,805	-20	-3,781	0	-12,218	+40	+16,069	3,068	502,875	+20	+70
Subtotal, National Wildlife Refuge System	3,048	502,805	3,048	502,805	-20	-3,781	0	-12,218	+40	+16,069	3,068	502,875	+20	+70
Migratory Birds, Law Enforcement & Int'l Conservation														
Migratory Bird Management	256	54,483	256	54,483	0	-42	0	-1,247	+6	+1,229	262	54,423	+6	-60
Law Enforcement	281	65,778	281	65,778	0	-2	0	-1,282	-9	-1,860	272	62,634	-9	-3,144
International Affairs	66	14,379	66	14,379	0	-3	0	-235	-1,150	-1,150	66	12,991	0	-1,388
Subtotal, MBM, LE & IA	603	134,640	603	134,640	0	-47	0	-2,764	-3	-1,781	600	130,048	-3	-4,592
Fisheries and Aquatic Resource Conservation														
National Fish Hatchery Operations	383	54,370	383	54,370	0	-77	0	-1,834	-67	-9,698	316	42,761	-67	-11,609
Maintenance and Equipment	79	18,350	79	18,350	0	0	0	-290	0	0	79	18,060	0	-290
Aquatic Habitat and Species Conservation	331	75,494	331	75,494	0	-49	0	-1,229	+10	+975	341	75,191	+10	-303
Subtotal, Fisheries & Aquatic Resources	793	148,214	793	148,214	0	-126	0	-3,353	-57	-8,723	736	136,012	-57	-12,202
Cooperative Landscape Conserv. & Adaptive Science	24	20,000	56	20,000				-81	+59	+15,250	115	37,483	+59	+17,483
Cooperative Landscape Conservation & Adaptive Science	24	20,000	56	20,000	0	+2,314	0	-81	+59	+15,250	115	37,483	+59	+17,483
General Operations														
Central Office Operations	241	40,485	241	40,485	0	-40	0	-504	0	0	241	39,941	0	-544
Regional Office Operations	415	43,340	415	43,340	0	+104	0	-1,145	0	0	415	42,299	0	-1,041
Operational Support	27	36,440	27	36,440		-341		-2	0	0	27	36,097	0	-343
National Fish and Wildlife Foundation														
National Conservation Training Center	122	24,990	122	24,990	0	+3	0	-565	+1,000	+1,000	122	23,658	0	+1,000
Subtotal, General Operations	805	152,792	805	152,792	0	-274	0	-2,236	0	+250	805	150,532	0	-2,260
Total, Resource Management w/o ARRA	+7,000	+1,269,406	+7,032	+1,269,406	-20	-2,290	0	-25,807	+108	+30,558	+7,120	+1,271,867	+88	+2,461
ARRA FTEs	111		0											
Total, Resource Management (w/ARRA FTE)	7,111		7,032											

1/ Internal transfer of \$2.312 million is a consolidation of funding for Office of Science Advisor. 2/ The -\$3.440 million / 20 FTE in FY12 Refuge Conserv. Plan proposed transfer to Land Acq.

Justification of Fixed Costs and Related Changes

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
<u>Additional Operational Costs from 2011 and 2012 January Pay Raises</u>			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget (2.0%)	+\$8,730	N/A	NA
<i>Amount of pay raise absorbed</i>	[\$0]		
2. 2009 Pay Raise, 1 Quarter (3.9%)	+\$5,675	N/A	NA
<i>Amount of pay raise absorbed</i>	[\$0]		
3. 2010 Pay Raise, 1 Quarter (Enacted 2.0%)	N/A	N/A	NA
<i>Amount of pay raise absorbed</i>		[+\$3,023]	
4. 2011 Pay Raise, 3 Quarters in 2011 Budget (0%)	NA	\$0	NA
<i>Amount of pay raise absorbed</i>		[\$0]	
5. 2011 Pay Raise, 1 Quarter (0%)	NA	NA	\$0
<i>Amount of pay raise absorbed</i>			[\$0]
6. 2012 Pay Raise, 3 Quarters (0%)	NA	NA	\$0
<i>Amount of pay raise absorbed</i>			[\$0]
7. Non-Foreign Area COLA – Locality Pay Adjustment	NA	\$0	+\$401
<i>Amount of pay raise absorbed</i>		[+\$984]	[\$0]
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Lines 1 and 2, 2010 pay raise estimates provided as a point of reference. Line 3 is the amount absorbed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010. Lines 4 and 5, 2011 pay raise is shown as “0” to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level. Line 6 is shown as “0” to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.</p>			

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
<u>Other Fixed Cost Changes</u>			
One Less Paid Day	NA	NA	-\$2,524
<i>This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in 2012 than in 2011.</i>			
Employer Share of Federal Health Benefit Plans	+\$2,452	\$0	+\$2,661
<i>Amount of health benefits absorbed</i>	[\$0]	[+\$2,818]	[\$0]
<i>This adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. For 2012, the increase 6.8%.</i>			
Workers' Compensation Payments	\$6,709		+\$495
<i>Amount of workers compensation absorbed</i>	[\$0]	[\$-634]	[\$0]
<i>The adjustment is for actual charges through June 2010 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2012 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.</i>			
Unemployment Compensation Payments	\$1,787		+\$24
<i>Amount of unemployment compensation absorbed</i>	[\$0]	[+\$19]	[\$0]
<i>The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.</i>			

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
Rental Payments	\$54,148	\$0	+\$965
<i>Amount of rental payments absorbed</i>	<i>[\$0]</i>	<i>[\$888]</i>	<i>[\$0]</i>
<p>The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases due to external events where there is no alternative but to vacate the currently occupied space, are also included.</p>			
Departmental Working Capital Fund	\$20,231	\$0	-872
<i>Amount of WCF payments absorbed</i>	<i>[\$0]</i>	<i>[-\$80]</i>	<i>[\$0]</i>
<p>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.</p>			

<u>Related Changes – Internal Transfers and Other Changes Non-Policy Program Changes</u>			
GSA Space Transfer			+/- \$11
<p>The Service will transfer funding from the Endangered Species\Recovery program element to the Law Enforcement subactivity to correct an historical allocation error.</p>			
Migratory Bird Program Transfer			+/- \$1,000
<p>The Services will transfer \$1.0 million within the Migratory Bird Program subactivity from the Avian Health and Disease element to the Conservation and Monitoring element to cover increased aviation expenses. This funding will ensure that the Service continues to meet its regulatory core survey responsibilities for migratory birds. Nine new turbine aircraft were incorporated into the Service’s aircraft fleet in support of the Migratory Bird Program at the end of FY 2010. While the new aircraft allows the expansion of survey activities into important continental-scale program areas previously uncovered because of the older aircraft limitations, the new aircraft require additional funding to support general operational costs for conducting surveys, hanger storage needs, and associated training for pilot biologists. The reprogramming also supports a shift from a program focused on one disease (H5N1 avian influenza) and a small subset of avian species to a more comprehensive program addressing a broad spectrum of infectious and noninfectious disease impacting all migratory bird species.</p>			
Office of the Science Advisor Transfer			+\$2,312
<p>The Office of the Science Advisor (OSA) has historically received funding to support science services from the Service Washington Office resource programs that depend heavily on science to accomplish their missions. The Service will transfer funding to the new Cooperative Landscape Conservation and Adaptive Science program to eliminate the need to charge programs for science-related activities, and would increase administrative efficiencies.</p>			
Endangered Species			-\$552
Habitat Conservation			-\$273
Environmental Contaminants			-\$28
National Wildlife Refuge System\Refuge Wildlife and Habitat Management			-\$742
Migratory Bird Program			-\$90
Law Enforcement			-\$143
International Affairs			-\$18
Fisheries and Aquatic Resource Conservation			-\$256
General Operations\Central Office Operations\Office of the Director			-210
Land Protection Planning			-\$3,440
<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 2010 Actual	CR	FY 2012 Estimate
Obligations by program activity:			
Direct program:			
0001 Ecological Services	314	304	293
0002 National Wildlife Refuge System	516	506	482
0003 Migratory Bird Management and Law Enforcement and International Affairs	155	158	140
0005 Fisheries and Aquatic Resource Conservation	152	150	130
0006 Cooperative Landscape Conservation and Adaptive Science	14	20	30
0007 General Administration	159	164	150
0008 Recovery Act Activities	130		0
0091 Direct Program activities, subtotal	1,440	1,302	1,225
0801 Great Lakes Restoration Initiative	43	47	47
0802 Reimbursable program activity	196	193	193
0899 Total reimbursable obligations	239	240	240
0900 Total new obligations	1,679	1,542	1,465
Budgetary Resources:			
1000 Unobligated balance carried forward, start of year	304	242	167
1021 Recoveries of prior year unpaid obligations	30	20	20
1050 Unobligated balance (total)	334	262	187
1100 Appropriation	1,269	1,269	1,272
1121 Transferred from other accounts [70-1021]	4		
1160 Appropriation, Total	1,273	1,269	1,272
Spending Authority from offsetting collections, Discretionary			
1700 Collected	170	178	170
1701 Change in uncollected payments, federal sources	145		
1750 Spending auth from offsetting collections, disc total	315	178	170
1900 Budget authority (total)	1,588	1,447	1,442
1930 Total budgetary resources available for obligation	1,922	1,709	1,629
Memorandum (non-add) entries:			
1940 Unobligated balance expiring	-1		
1941 Unexpired Unobligated balance, end of year	242	167	164

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 2010 Actual	CR	FY 2012 Estimate
<u>Change in obligated balances:</u>			
Unpaid obligations, start of year:			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	408	585	577
3010 Uncollected pymts, Fed sources, brought forward, Oct 1	-117	-252	-252
3020 Obligated balance, start of year	291	333	325
3030 Total new obligations	1,679	1,542	1,465
3031 Obligations incurred expired accounts	3		
3040 Total outlays, gross (-)	-1,468	-1,530	-1,500
3050 Change in uncollected payments, Fed sources unexpired	-145		
3051 Change in uncollected payments, Fed sources expired	10		
3080 Recoveries of prior year unpaid obligations, unexpired	-30	-20	-20
3081 Recoveries of prior year unpaid obligations, expired	-7		
Obligated balance, end of year (net)			
3090 Unpaid obligations, end of year (gross)	585	577	522
3091 Uncollected pymts, Fed sources, end of year	-252	-252	-252
3100 Obligated balance, end of year (net)	333	325	270
<u>Budget Authority and Outlays, net:</u>			
4000 Budget Authority, gross,	1,588	1,447	1,442
Outlays, gross:			
4010 Outlays from new discretionary authority	1,057	1,193	1,188
4011 Outlays from discretionary balances	411	337	312
4020 Outlays, gross (total)	1,468	1,530	1,500
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
4030 Federal sources	-119	-133	-130
4033 Non-Federal sources	-59	-45	-40
4040 Offsets against gross budget authority and outlays (total)	-178	-178	-170
Additional offsets against budget authority only			
4050 Change in uncollected customer payments from Federal Sources (unexpired)	-145		
4052 Offsetting collections credited to expired accounts	8		
4060 Additional offsets against budget authority only	-137	0	0
4070 Budget authority, net (discretionary)	1,273	1,269	1,272
4080 Outlays, net (discretionary)	1,290	1,352	1,330
4181 Budget authority, net (total)	1,273	1,269	1,272
4082 Outlays, net (total)	1,290	1,352	1,330

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 2010 Actual	CR	FY 2012 Estimate
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	477	475	480
11.3 Other than full-time permanent	34	32	32
11.5 Other personnel compensation	24	20	20
11.8 Special personal services payments	1	1	1
11.9 Total personnel compensation	536	528	533
12.1 Civilian personnel benefits	177	176	178
21.0 Travel and transportation of persons	34	31	27
22.0 Transportation of things	9	8	7
23.1 Rental payments to GSA	63	63	64
23.2 Rental payments to others	2	2	2
23.3 Communications, utilities, and misc.charges	24	23	20
24.0 Printing and reproduction	6	5	4
25.1 Advisory and assistance services	3	3	2
25.2 Other services from non-federal sources	116	98	66
25.3 Purchases of goods and services from federal sources	44	36	30
25.4 Operation and maintenance of facilities	40	22	16
25.7 Operation and maintenance of equipment	15	15	14
26.0 Supplies and materials	56	53	46
31.0 Equipment	60	58	55
32.0 Land and structures	107	44	40
41.0 Grants, subsidies, and contributions	148	137	121
99.0 Direct Obligations	1,440	1,302	1,225
99.0 Reimbursable obligations	238	240	240
99.5 Below reporting threshold	1		
99.9 Total new obligations	1,679	1,542	1,465
Employment Summary			
1001 Direct Civilian full-time equivalent employment	7,308	7,229	7,317
2001 Reimbursable Civilian full-time equivalent employment	818	822	822
3001 Allocation account Civilian full-time equivalent employment	635	*579	*579

*The amounts presented differ from Budget Appendix and the DOI Budget in Brief due to subsequent changes to Wildland Fire estimates.

Activity: Ecological Services
Subactivity: Endangered Species

	2010 Actual	2010 Enacted / 2011 CR	2012 President's Budget				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Candidate Conservation							
(\$000)	12,580	12,580	+5	-159	-1,000	11,426	-1,154
FTE	77	77	0	0	0	77	0
Listing							
(\$000)	22,103	22,103	-59	-266	+2,866	24,644	+2,541
FTE	128	128	0	0	+13	141	+13
Consultation/HCP							
(\$000)	59,307	59,307	-81	-978	+4,640	62,888	+3,581
FTE	441	441	0	0	+30	471	+30
Recovery							
(\$000)	85,319	85,319	-64	-1,525	-38	83,692	-1,627
FTE	418	418	0	0	+3	421	+3
Total, Endangered Species (\$000)	179,309	179,309	-199	-2,928	+6,468	182,650	+3,341
FTE	1,064	1,064	0	0	+46	1,110	+46

Program Overview

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

“For more than three decades, the Endangered Species Act has successfully protected our nation's most threatened wildlife, and we should be looking for ways to improve it -- not weaken it. Throughout our history, there's been a tension between those who've sought to conserve our natural resources for the benefit of future generations, and those who have sought to profit from these resources. But I'm here to tell you this is a false choice. With smart, sustainable policies, we can grow our economy today and preserve the environment for ourselves, our children, and our grandchildren.”

*-- President Barack Obama,
 Remarks By The President
 To Commemorate The 160th Anniversary
 of The Department of the Interior
 Washington, D.C.
 March 3, 2009*

Implementation of the ESA, and the achievement of conservation for more than 1,300 domestic listed species and almost 250 candidates for listing, as well as 600 foreign listed species and 20 foreign

candidates for listing, requires a strategic focus. Implementing a strategic approach that incorporates the best available scientific information to identify and address species' conservation needs ensures that all of the activities conducted under the ESA by the Service and its partners will be used efficiently and effectively.

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

Factors resulting in listing can range from threats due to hunting or collection, to spread of a new disease, or to habitat alteration. The key factor identified for many species is related to habitat alteration. The scope and severity of habitat-based threats and the number of species involved 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.

The Service focuses on threat reduction and conservation through the four program elements of the Endangered Species program: 1) Candidate Conservation, 2) Recovery, 3) Consultation/Habitat Conservation Planning, and 4) Listing. The program's activities are further complemented by projects funded through the Cooperative Endangered Species Conservation Fund. 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.

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

The key role of the **Candidate Conservation** program is to provide technical assistance and work with numerous partners on proactive conservation 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.



Andrea Raven / The Berry Botanic Garden

For U.S. candidate species for listing or species that are likely to become candidates, the program uses a proactive, strategic, and collaborative approach for conservation planning that is designed to reduce or remove identified threats. Candidate Conservation 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 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 ecosystem conservation planning. Research conducted by recovery partners who use 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" tool (IPaC) was piloted in the Southwest, and will soon expand geographically and in functional capability. With IPaC, the Service and project proponents will use interactive, on-line 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.

Approach from a Performance Management Perspective

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

While the program continues to lead recovery for all listed and candidate species, the Service will track a subset of those species for performance accountability. To make the most effective use of the limited resources available to the Service and its partners, the program has identified particular species for performance tracking. The list of Spotlight Species includes approximately 144 listed species. The list of Spotlight Species-at-risk includes approximately 49 candidate species and some non-candidate species-at-risk. By focusing on these species, the Service and our partners may best be able to show our actions that benefit species, as well as our challenges and opportunities in implementing these tasks.

A 5-year action plan was developed for each of the selected species during FY 2009 or early FY 2010. For listed Spotlight Species, the action plan is based on a host of indicators such as the most recent recovery plan, 5-year review, Section 7 consultation, and other documents, as well as discussion with states, partners, and stakeholders. For Spotlight Species-at-risk, the candidate assessment process significantly informs the 5-year action plan and its recommended conservation actions, together with input from states and other partners. The objective of each Spotlight Species action plan is to identify the most immediate actions to be conducted or continued between FY 2010 and FY 2015 to improve the conservation status of the species. It is likely that these actions also will help conserve many other species, listed or not, that share habitat and are ecologically interlinked with Spotlight Species.

Spotlight Species

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

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

- Partnership potential to help conserve the species - the number of partnerships available are reviewed;
- Ability/potential to reduce threats to a species' survival - applicable threats are evaluated;
- A keystone species or representative of a priority landscape;
- Current level of public interest and program expenditure - the amount of public interest and funding directed toward the species is analyzed;
- A priority in a State's Wildlife Action Plan - the level of importance in the State Plan is considered; and
- The Program's ability to resolve conflicts to improve species status - the capacity of the Program to impact the species is assessed.

Science and the Endangered Species Act

The Endangered Species program will continue to rely on the best scientific information available. As basic biological information about some of these species is not complete, the program will continue to press for better understanding of the life history, range, behaviors, and other key information regarding the species. The Service cannot do this alone - collection of this information is dependent on active research and monitoring partnerships with local communities, scientists, federal and state agencies, and other interested organizations and individuals. Access to a spatially explicit database that integrates a science-based decision support system greatly improves the delivery of effective conservation actions for candidate and listed species. The Service’s plan for Landscape Conservation Cooperatives, requests from our partners, the complexity of threats, and the necessity for a more fluid and timely response to emerging threats emphasize the importance of such data and systems. Within the Endangered Species program, a system of information integration is being developed that provides science-based spatial decision support to meet these current and future needs. This system will inform local and landscape level conservation by providing spatially explicit candidate and listed species data and decision tools to field biologists, and to partners working with the Service on strategic habitat conservation. A critical portion of this system is the Service’s Information, Planning, and Consultation System (IPaC).

Endangered Species – Use of Cost and Performance Information

In FY 2009 and early FY 2010, the Service developed 5-year Action Plans for all Spotlight Species and Spotlight Species-at-risk. These action plans will guide activities to be undertaken over the next 5 years to improve the conservation status of each spotlight species. Progress on completing actions necessary to achieve the 5-year goal will be measured and reported annually.

Endangered Species - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012 PB	Long Term Target
Performance Goal	Actual	Actual	Actual	Actual	Plan	PB		2016
CSF 7.30 Percent of recovery actions for listed Spotlight species implemented	n/a	n/a	n/a	60% (762 of 1,261)	48% (605 of 1,249)	48% (605 of 1,249)	0%	40% (484 of 1,219)
CSF Total Actual/Projected Expenditures (\$000)	n/a	n/a	n/a	\$95,840	\$77,083	\$78,085	\$1,002	\$62,468
CSF Program Total Actual/Projected Expenditures (\$000)	n/a	n/a	n/a	\$56,671	\$57,408	\$58,154	\$746	\$58,154
Actual/Projected Cost Per Actions (whole dollars)	n/a	n/a	n/a	\$125,775	\$127,410	\$129,066	\$1,656	\$129,066
Comments	Performance will be achieved by building partnerships to help the Service implement 5,751 recovery actions (including habitat restoration, captive propagation, and reintroduction) for all listed species.							

Endangered Species - Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
7.30.8 Percent of threatened and endangered species recovery actions implemented	n/a	n/a	n/a	n/a	n/a	63% (5,751 of 9,183)	n/a	n/a
Comments	New measure for FY 2012. Additional performance is a result of additional funding for declining species.							
7.32.2 % of petition findings made within one fiscal year of petition receipt	n/a	n/a	n/a	12% (9 of 77)	4% (1 of 25)	0% (0 of 80)	n/a	33% (5 of 15)
Comments	Absent a petition sub-cap, the number of petition findings may vary.							
14.1.2 % of formal/informal energy (non-hydropower) consultation addressed in a timely manner	93% (2,801 of 3,027)	87% (1,582 of 1,828)	87% (1,192 of 1,372)	78% (1,122 of 1,433)	73% (827 of 1,132)	86% (1,920 of 2,221)	13% (18.3%)	80% (1,920 of 2,400)
Comments	Number of consultations based on current estimated workload for FY 2012.							

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

	2010 Actual	2010 Enacted / 2011 CR	2012 President's Budget				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Candidate Conservation (\$000)	12,580	12,580	+5	-159	-1,000	11,426	-1,154
FTE	77	77	0	0	0	77	0

Summary of 2012 Program Changes for Candidate Conservation

Request Component	(\$000)	FTE
• Idaho sage-grouse	-1,000	0
Program Changes	-1,000	0
Request Component	(\$000)	FTE
Internal Transfer – Office of the Science Advisor	-55	0

Justification of Program Changes for Candidate Conservation

The 2012 budget request for Candidate Conservation is \$11,426,000 and 77 FTE, a net program change of -\$1,000,000 and 0 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

Idaho Sage Grouse (-\$1,000,000/+0 FTE)

This earmark has resulted in modifications to an existing cooperative agreement with the Idaho Office of Species Conservation to transfer funds for greater sage-grouse conservation in Idaho to implement the Idaho Sage-Grouse Management Plan. The Service is not requesting continued Candidate Conservation funding for this earmark in 2012. Funding for this earmark limits the Service's flexibility to deliver conservation actions in the most effective manner possible. Sage-grouse occur in 11 states, and the Service would prefer to direct any funds for its conservation in a strategic manner that is most likely to effectively reduce or remove specific threats to the species. Idaho is eligible to apply for grant funding for sage-grouse conservation actions or plan implementation through the Service's State Wildlife Grants program.

Program 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.

For U.S. species that are candidates for listing or are likely to become candidates, the program uses a proactive, strategic, and collaborative approach for conservation planning that is designed to reduce or remove identified threats. This often results in a conservation agreement or strategy covering the entire range of one or more candidate species, or a landscape scale plan targeting threats in a particular area that supports multiple species-at-risk. Two kinds of formal Candidate Conservation Agreements can be used to benefit these species, depending on whether they have habitat on federal or non-federal lands. One recent example is the adoption of two coordinated candidate agreements, one involving non-federal



Kentucky arrow darter, a new candidate species
 Matt Thomas, Kentucky Department of Fish and
 Wildlife Resources

landowners and the other involving Bureau of Land Management lands with habitat in New Mexico for two candidate species, the lesser prairie chicken and the sand dune lizard. Another on-going example is the collaborative work by the Service with a coalition of partners including federal, state, and non-governmental organizations to develop an agreement to guide conservation activities for the gopher tortoise and its habitat at a landscape scale, spanning public and private lands in four southeastern states.

2012 Program Performance

Currently, 254 species are candidates for listing. Due to pending petitions to list several hundred additional species, this number may increase in FY 2012 and beyond.

In 2012, 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 Natural Resource Conservation Service), and partners for priority candidate and other species-at-risk for which potential listing is a concern. The Service will focus conservation efforts on reducing or eliminating threats to 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 2012. Examples of spotlight species include the diamond darter from West Virginia, New England cottontail, the Coral Pink Sand Dunes tiger beetle found in Utah, and the yellow-billed loon from Alaska.

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

Proposed accomplishments in FY 2012 are:

- The Service will continue to collaborate with the states and other partners, to conduct activities that reduce the number of species-at-risk for listing through conservation actions or agreements. The program goal is to reduce the number of species that meet the definition of threatened or endangered by one in FY 2012. To accomplish this, it 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 will complete rigorous assessments under the candidate assessment process for approximately 258 species. This includes the 254 species projected as candidates during FY 2012, and assessing 4 additional species for possible elevation to candidate status. Based on past history, we expect some species will be removed from candidate status and others may be elevated to candidate status.

Species assessments include information on threats to guide the design of conservation agreements and actions so that listing might become unnecessary for some candidate species. The exact number of candidate species in 2012 will depend on the assessment outcomes for existing candidates, as well as the outcome of findings on existing petitions to list several hundred additional species. Funding for the petition findings is provided through the Listing Program. If the Service finds that listing is

warranted but precluded by other higher priority listing actions, the Service considers the petitioned species to be a candidate for listing. We then address its conservation through the Candidate Conservation Program, pending development of a proposed listing rule or removal from candidate status due to conservation efforts or other reasons.

- The Service will continue to provide technical assistance to our partners to implement specific activities identified in CCAs and CCAAs, particularly for our spotlight candidate species and species-at-risk. For example, landowners continue to enroll in the programmatic CCA/CCAA for the lesser prairie chicken and sand dune lizard and implement actions to enhance and protect the habitat for these two species. This agreement is unique in that it combines efforts on federal land with those on private land in southeastern New Mexico. One of our main partners in this effort is the Bureau of Land Management.
- The Service also will provide information and training to increase the efficiency and effectiveness of candidate conservation efforts. This includes continuing 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**

	2010 Actual	2010 Enacted / 2011 CR	2012 President's Budget				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Critical Habitat (\$000)	11,632	11,632	-46	-155	-1,000	10,431	-1,201
FTE	64	64	0	0	-2	62	-2
Listing (\$000)	9,971	8,971	-13	-111	0	8,847	-124
FTE	61	58	0	0	0	58	0
Foreign Listing (\$000)	500	1,500	0	0	0	1,500	0
FTE	3	6	0	0	0	6	0
Petitions (\$000)	0	0	0	0	+3,866	3,866	+3,866
FTE	0	0	0	0	+15	15	+15
Listing (\$000)	22,103	22,103	-59	-266	+2,866	24,644	+2,541
FTE	128	128	0	0	+13	141	+13

Summary of 2012 Program Changes for Listing and Critical Habitat

Request Component	(\$000)	FTE
• Critical Habitat	-1,000	-2
• Petitions	+3,866	+15
Program Changes	2,866	+13
Request Component	(\$000)	FTE
Internal Transfer – Critical Habitat – Office of the Science Advisor	-55	0
Internal Transfer – Listing – Office of the Science Advisor	-28	0

Justification of Changes for Listing and Critical Habitat

The 2012 budget request for Listing and Critical Habitat is \$24,644,000 and 141 FTE, a net program change of +\$2,866,000 and +13 FTEs from the 2010 Enacted/2011 annualized Continuing Resolution.

Critical Habitat (-\$1,000,000/-2 FTE)

As significant progress is currently being made to develop proposed and final rules for determination of critical habitat for presently listed species, reduction of critical habitat determinations is projected for FY 2012.

Petitions (+\$3,866,000/+15 FTE)

The Service requests increased funding as well as an appropriations language funding sub-cap for petitions. The many requests for species petitions has inundated the Listing Program's domestic species listing capabilities, impeding expeditious progress on listing Candidate species.

The Service was petitioned to list an average of 20 species per year from 1994 to 2006 and was petitioned to list 695 species in 2007, 56 species in 2008, and 63 species in 2009. In 2010, the Service received

many new petitions, as well as a single petition to list 404 species. As petition workload has increased to meet these demands, the Service’s ability to initiate new listings determinations has diminished. As such, the addition of sub-cap language to specify the level of effort directed to petition findings will enable the Service to maintain steady funding for new listings of domestic candidate species in need of protection under the ESA. With additional funding, the Service anticipates completes 39 additional 90-day and 12-month petition findings, while also initiating proposed listing determinations for 93 species with the remaining Listing funding.

Endangered Species Listing - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out- years
CSF 7.32 Percent of final listing determinations promulgated in a timely manner	n/a	0%	17%	20% (1 of 5)	33% (3 of 9)	44% (17 of 39)	10% (30.8%)	n/a
CSF Total Actual/Projected Expenditures (\$000)	n/a	n/a	n/a	\$17,328	\$52,660	\$302,284	\$249,624	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	n/a	n/a	n/a	\$13,329	\$13,503	\$13,678	\$176	n/a
Actual/Projected Cost Per Unit (whole dollars)	n/a	n/a	n/a	\$17,327,961	\$17,553,224	\$17,781,416	\$228,192	n/a
Comments	Number of determinations based on current estimated workload for FY 2012.							
7.32.2 % of petition findings made within one fiscal year of petition receipt	n/a	0%	0%	12% (9 of 77)	4% (1 of 25)	(0 of 80)	-1	n/a
Comments	Number of determinations based on current estimated workload for FY 2012. Absent a petition sub-cap, the number of petition findings may vary.							
7.32.3 % of critical habitat rules promulgated in a timely manner	n/a	0%	60%	57% (4 of 7)	69% (9 of 13)	17% (25 of 147)	-52%	n/a
Comments	Number of determinations based on current estimated workload for FY 2012.							

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 ESA does not distinguish between foreign and domestic species with respect to listing, delisting, and reclassification. Until Fiscal Year 2010, the responsibility for listing foreign species pursuant to the ESA was handled by the Assistant Director for International Affairs, through the Division of Scientific Authority. On February 12, 2009, the Director transferred the ESA section 4 responsibilities to the Endangered Species Program. Thus, it is now the Endangered Species program’s mandate to respond to petitions and to list species within specified timeframes for both foreign and domestic species.

The Endangered Species Program 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. Currently, listing actions for foreign species compete in priority with actions for domestic species, on an equal basis. As a result, the Service proposes a budget sub-cap to allow it 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.

2012 Program Performance

The Service anticipates the following accomplishments and activities:

Critical Habitat for Already Listed Species

The Service anticipates publishing 11 final critical habitat rules (for 147 species) and 6 proposed critical habitat rules (for 116 species) in FY 2012.

Listing Determinations for U.S. Species*

During the 2012 Fiscal Year, we project the following determinations, including completion of 6 final listing determinations:

- 5 Final listings/critical habitat determinations for 35 species.
- 1 Final listing determination for 2 species.
- 1 Proposed listing determination* for 21 species.
- 17 Proposed listings/critical habitat determinations* for 72 species.
- Emergency listings as necessary.

*Note: Assumes petition sub-cap in FY 2012.

Petition Findings

The Service intends to address 17 petition findings, 90-day and 12-month, for 47 species in FY 2012, with current resources, and address an additional 39, 90-day and 12-month, petition findings if additional resources are provided.

Listing Determinations for Foreign Species

During the 2012 Fiscal Year, we project completion of the following determinations for foreign species:

- 2 Final listing determinations for 2 species.
- 2 Proposed listing determinations for 9 species.
- 2 90-day petition findings for 26 species.
- 4 12-month petition findings for 7 species.

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

	2010 Actual	2010 Enacted / 2011 CR	2012 President's Budget				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Consultation/HCP							
(\$000)	59,307	59,307	-81	-978	+4,640	62,888	+3,581
FTE	441	441		0	+30	471	+30

Summary of 2012 Program Changes for ESA Consultations and HCPs

Request Component	(\$000)	FTE
• ESA Consultation – Renewable Energy Projects	+2,000	+14
• Downeast Maine/Atlantic Salmon	+220	+2
• Ecosystem Restoration – Everglades	+700	+4
• Ecosystem Restoration – Gulf coast	+500	+3
• Ecosystem Restoration – Bay Delta	+1,220	+7
Program Changes	+4,640	+30
Request Component	(\$000)	FTE
Internal Transfer – Office of the Science Advisor	-193	0

Justification of Program Changes for ESA Consultations and HCPs

The 2012 budget request for Consultation and HCPs is \$62,888,000 and 471 FTE, a net program change of +\$4,640,000 and +30 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

ESA Consultations for Renewable Energy Projects (+\$2,000,000/+14 FTE)

The Nation currently faces the challenge of securing diverse energy sources while sharply reducing our dependence on foreign oil and reducing climate-changing greenhouse gas emissions. Through responsible development of federally-managed onshore and offshore renewables such as wind, solar, and geothermal energy, the Department can play a central role in moving the Nation toward a clean energy economy. The deployment of renewable energy technologies will require the utilization of new areas of biologically-sensitive land. 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 purpose of these conservation strategies is 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 are necessary during plan development to ensure the resulting plan is consensus-based to the extent feasible and implementable. This effort requires intense, focused, and dedicated attention from Consultation staff for renewable projects.

To provide resource information necessary for regional planning and conduct effective and efficient environmental review and approval processes, the Service will implement the internet-based Information, Planning and Consultation System (IPaC) for alternative energy resources throughout the central flyway and western states. IPaC allows for quick analyses of resource threats and the effectiveness of various conservation actions and rapid identification of potential projects that will not affect specific categories of natural resources, expedites completion of requirements involving ESA section 7 consultation and other environmental review processes, and better integrates the various reviews to assist federal agencies with energy-related resource management decisions that have a direct impact on fish, wildlife, plants, and their habitats. The Service anticipates an estimated increase of 1,089 requests for endangered species consultations for new energy projects and an estimated 30 additional landscape-level habitat conservation efforts related to renewable energy with states, industry, and other conservation stakeholders. This funding increase for the Service to conduct required consultations is critical for the production of renewable energy and its associated power lines without compromising environmental values.

Endangered Species Act Compliance for Atlantic Salmon (+\$220,000/+2 FTE)

The expanded Gulf of Maine Distinct Population Segment designation for Atlantic salmon will require greater capacity by the Service to provide regulatory compliance in a timely manner and avoid delays in important economic activities and critical recovery actions. Two FTEs will be added to the current staff at the Ecological Services Maine Field Office to assist with Endangered Species Act compliance for infrastructure projects and other ongoing and new activities that adversely affect Atlantic salmon, as well as for habitat restoration and other recovery activities.

Ecosystem Restoration – Endangered Species Act Consultation for Imperiled Species in the Everglades (+\$700,000/+4 FTE)

The section 7 and section 10 consultation processes under the ESA are particularly important in the Everglades because of the high number of threatened and endangered species (67) and the many threats they face such as habitat loss, invasive species, and deteriorating conditions in the ecosystem caused by the limitations of existing water infrastructure.

Specifically, these funds will build upon recent landscape-level partnerships to:

- develop conservation plans for 150,000 acres of Florida panther habitat;
- develop and implement interim plans to protect highly endangered birds during the transition to Everglades restoration;
- create a Statewide conservation strategy for sea turtles; and
- develop conservation strategies for highly imperiled species in the low lying Florida Keys - an area that is particularly vulnerable to sea level rise and habitat degradation.

Ecosystem Restoration – Gulf Coast (+\$500,000/+3 FTE)

This funding will enable the Service to contribute directly to the design and implementation of an accelerated Gulf Coast restoration program that will benefit listed species while maintaining the ability to address the large and growing Section 7 consultation workload in Louisiana and Mississippi.

Ecosystem Restoration – Bay Delta (+\$1,220,000/+7 FTE)

This funding will be used to expedite the development, review, permitting, and implementation of high priority conservation measures in the Bay Delta Conservation Plan, to ensure water supply reliability, flood control, water quality, and ecosystem restoration as outlined in the federal Action Plan.

Endangered Species Consultations - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out- years
CSF 7.31 Percent of formal/informal "other non-energy" consultations addressed in a timely manner	84% (15,902 of 18,822)	86% (11,746 of 13,711)	84%	87% (8,399 of 9,723)	81% (6,052 of 7,512)	81% (6,052 of 7,512)	0%	n/a
CSF Total Actual/Projected Expenditures(\$000)	n/a	n/a	n/a	\$40,020	\$29,212	\$29,591	\$380	n/a
CSF Program Total Actual/Projected Expenditures(\$000)	n/a	n/a	n/a	\$29,638	\$30,024	\$30,414	\$390	n/a
Actual/Projected Cost Per Consultations (whole dollars)	n/a	n/a	n/a	\$4,765	\$4,827	\$4,890	\$63	n/a
Comments	Number of consultations based on current estimated workload for FY 2012.							
14.1.2 % of formal/informal energy (non-hydropower) consultation addressed in a timely manner	93% (2,801 of 3,027)	87% (1,582 of 1,828)	87% (1,192 of 1,372)	78% (1,122 of 1,433)	73% (827 of 1,132)	86% (1,920 of 2,221)	13%	n/a
Comments	Performance increase based on meeting the Secretary's priorities and commitments.							

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 Program 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.

2012 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 2012 the Service will complete more than 14,000 consultations, of which 1,089 consultations will be renewable energy related.
- 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.

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

	2010 Actual	2010 Enacted / 2011 CR	2012 President's Budget				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Recovery							
(\$000)	85,319	85,319	-64	-1,525	-38	83,692	-1,627
FTE	418	418	0	0	+3	421	+3

Summary of 2012 Program Changes for Recovery of Listed Species

Request Component	(\$000)	FTE
• Recovery – Attwater's Prairie Chicken	+1,095	0
• Downeast Maine/Atlantic Salmon	+110	+1
• Ecosystem Restoration – Everglades	+900	+2
• Ecosystem Restoration – Bay Delta	+620	0
• Wolf Livestock Loss Demonstration Program	-1,000	0
• NFWF Salmon Endangered Species Grants	-1,500	0
• Lahontan Cutthroat Trout	-350	0
• Whooping Crane Facilities	-500	0
• Steller's and Spectacled Eider Recovery in AK	-350	0
• Monitoring for White Nose Syndrome (WNS) in Bats	-1,900	0
• Ivory Billed Woodpecker	-1,163	-2
• General Program Activities	+4,000	+2
Program Changes	-38	+3
Request Component	(\$000)	FTE
Internal Transfer – Office of the Science Advisor	-221	0
Internal Transfer – Space Transfer	-11	0

Justification of Program Changes for Recovery of Listed Species

The 2012 budget request for Recovery of Listed Species is \$83,692,000 and 421 FTE, a net program change of -\$38,000 and +3 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

Attwater's Prairie Chicken (+\$1,095,000/+0 FTE)

The Attwater's prairie-chicken (*Tympanuchus cupido attwateri*) (Attwater's) is a grouse species critically close to extinction. Over 100 years ago, up to 1 million Attwater's roamed the coastal prairies of Texas and Louisiana. Today, fewer than 100 birds are found at three Texas locations. In order to save the species, captive propagation of Attwater's prairie chickens was initiated in 1992. Since the program's first pilot release in 1995, an annual average of 100 birds have been released into the wild.

Although the captive program has temporarily saved the species from extinction, the number of birds produced and released into the wild to date has only stabilized the wild populations at an extremely low and precarious population level. Research shows that older hens are more successful at reproduction than first-year hens. The Service must therefore release more birds to grow older age cohorts. Based on the productivity and annual mortality numbers, an estimated minimum of 100 pairs of Attwater's in captivity

is necessary to grow the wild population. These captive pairs would provide the approximately 400 – 500 birds that need to be released consistently every year in order facilitate an increase in wild populations.

In order to achieve this objective, the captive breeding program must be expanded. One facility, Fossil Rim Wildlife Center, currently houses more than 50% of the captive Attwater's population. This presents a significant problem since a single catastrophic event or disease outbreak could wipe out that entire facility. This also is inconsistent with the Draft Attwater's Prairie-Chicken Recovery



Attwater's Prairie Chicken

Plan Revision that specifies that no more than 25% of the captive flock be held at any one facility. To address this need, recovery partners at the Sutton Avian Research Center near Bartlesville, Oklahoma, and a private landowner have teamed up to establish another dedicated Attwater's breeding facility. A dedicated facility in Oklahoma will diversify the program and provide another location to refine husbandry techniques to improve survival and reproductive success of released birds.

Downeast Maine/Atlantic Salmon (+\$110,000/+1 FTE)

One FTE will be added to the Maine Field Office to coordinate the development of a recovery plan for the expanded Gulf of Maine Distinct Population Segment of Atlantic salmon with the State of Maine, NMFS, tribes, and other stakeholders. This will enhance the effective implementation of priority recovery actions by all stakeholders.

Ecosystem Restoration – Recovering Imperiled Species and Restoring the Everglades (+\$900,000/+2 FTE)

The South Florida Ecological Services Office is charged with recovering 67 imperiled species, including some of the greatest challenges in the Nation such as the Florida panther, Cape Sable seaside sparrow, and Everglade snail kite. These species are dependent on the Everglades ecosystem for their survival and recovery. Until restoration of the Everglades is completed, species conservation and recovery in south Florida will be faced with significant challenges. These funds will allow South Florida Ecological Services Office to work with partners to conserve birds and other species during the transitional period until the Everglades restoration is completed. Specifically, this funding will be used to:

- (1) maximize benefits for multiple species in the short term;
- (2) improve scientific understanding to enhance management and emergency planning; and
- (3) monitor species health for adaptive management.

Ecosystem Restoration – Bay Delta Recovery Initiative (+\$620,000/+0 FTE)

This funding is essential for the Service to lead recovery of threatened and endangered species in the Bay Delta. The delta smelt is hovering on the brink of extinction. This funding will enable the Service to expedite the actions required to recover species and collaborate with partners, as specified in the federal Action Plan.

Wolf Livestock Loss Demonstration Program (-\$1,000,000/+0 FTE)

In FY 2010, Congress provided \$1,000,000 to fund a demonstration program that provided 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 2012 in order to fund higher priority conservation activities elsewhere in the budget request.

NFWF Salmon Endangered Species Grants (-\$1,500,000/+0 FTE)

In FY 2010, Congress provided an unrequested earmark of \$1,500,000 for Pacific Salmon grants. This funding is a pass-through grant to the National Fish and Wildlife Foundation for salmon habitat recovery projects in the State of Washington. Although the Service plays a role in salmon management, the National Marine Fisheries Service is the federal agency with lead responsibility for Pacific salmon recovery. There is an array of federal grant programs available for species and habitat conservation, especially focused on salmon and anadromous fish recovery. In light of these other funding and assistance resources, the Service proposes to discontinue funding these efforts in FY 2012.

Lahontan Cutthroat Trout (-\$350,000/+0 FTE)

In FY 2010, a congressional earmark provided \$350,000 to the Service for recovery of the Lahontan cutthroat trout in Nevada. The Service used these funds to coordinate recovery implementation on an ecosystem-based scale for the Lahontan cutthroat trout. Most of the funds support on-the-ground actions and landowner assistance in the Walker and Truckee River basins. They enabled the Service to coordinate with stakeholders affected by the trout's listing and to involve stakeholders in the recovery planning process through a Management Oversight Group comprised of federal, state, and tribal leaders. Continued funding is not requested because these on-the-ground actions have been implemented and the Management Oversight Group has been established. Any recommendations for future actions—and the appropriate management entities to implement them—are expected to emanate from the revised Recovery Plan. The Service proposes to discontinue funding these efforts in FY 2012.

Whooping Crane Facilities (-\$500,000/+0 FTE)

In FY 2010, Congress provided a \$500,000 earmark in pass-through funds for the Audubon Center for Research of Endangered Species (ACRES) captive facility for the endangered whooping crane. The ACRES partnered with the Service, USGS Patuxent Wildlife Research Center, International Crane Foundation, San Antonio Zoo, and Calgary Zoo to maintain a captive breeding flock of whooping cranes to protect whooping cranes from extinction. The funds supported the second phase of ACRES' captive whooping crane facility: a crane hatchery and chick-rearing facility. The newly established hatchery and rearing facility supports ongoing and new whooping crane re-introduction activities. The Service proposes to discontinue funding this earmark in FY 2012 in order to fund higher priority conservation activities elsewhere in the budget request.

Steller's and Spectacled Eider Recovery in AK (-\$350,000/+0 FTE)

In FY 2010, a Congressional earmark provided \$350,000 to partially fund activities at the Alaska SeaLife Center to support reintroduction and recovery of listed Steller's and spectacled eiders. Re-introduction to historical breeding areas provides the only possibility for recovering listed Steller's eiders, which have nearly disappeared from breeding grounds in Alaska. The SeaLife Center maintains a captive population of Steller's eiders taken as eggs from the last remaining breeding population in North America. The Service proposes to discontinue this unrequested funding in FY 2012 in order to fund higher priority conservation activities elsewhere in the budget request.

Monitoring for White Nose Syndrome (WNS) in Bats (-\$1,900,000/+0 FTE)

In FY 2010, Congress provided \$1,900,000 in unrequested funding targeted for survey, sampling, and diagnostics needed to monitor the spread of WNS disease. The funds also supported developing and utilizing a comprehensive electronic format for data management required for the collection and maintenance of the information. The WNS has primarily affected bats in the northeast, but experts believe that the disease will spread to the very diverse, high density bat population areas in the Midwest and Southeast. The Service has been working with conservation partners throughout the country to

address the cause and spread of this disease. In addition to these earmarked appropriations, WNS related projects are being funded through grant opportunities, funding provided by our conservation partners, and other Service funds such as the Preventing Extinction initiative. The Service proposes to discontinue this unrequested funding in FY 2012 in order to fund higher priority conservation activities elsewhere in the budget request, however base-funded actions will continue.

Ivory Billed Woodpecker (-\$1,163,000/-2 FTE)

The Service has directed this funding to monitoring and research for the presumed to be extinct ivory-billed woodpecker. Ivory-billed woodpeckers have not been documented since the sighting a few years ago. The Service has completed numerous projects with this funding to encourage conservation and recovery of the woodpecker, including pre-commercial thinning and reforestation plans on refuge lands, a new recovery plan, and additional monitoring studies by Cornell University. The Service proposes to discontinue this unrequested funding in FY 2012 in order to fund higher priority conservation activities.

General Program Activities – Declining Species (+4,000,000/+2 FTE)

With this increase, the Service proposes to build on the success of the Preventing Extinction program. Expansion of this successful program is increasingly important given the uncertainty associated with the impacts that invasive species, habitat change, development and other growing threats will have on individual species. Even in light of this uncertainty, we can confidently improve species' likelihood of survival by ameliorating threats we know and understand. The amount of funding specifically available to do this for the most vulnerable of listed species, those facing extinction, has been limited. This funding increase will enable the Service to increase collaboration with a wide array of partners and to implement key recovery actions building on past work for declining species.

These funds also will be used to develop recovery plans for newly listed species, revise recovery plans for species whose plans are no longer current, and perform five-year reviews for other species to evaluate their current threatened or endangered classification and ensure their recovery programs are effective. These actions will help prevent the further decline of listed species. The Service must develop recovery plans for newly listed species to ensure a comprehensive and coordinated recovery effort is implemented with our conservation partners. Ninety-one (91) currently listed endangered or threatened species have recovery plans that are more than 15 years old and do not contain explicit threats-based downlisting and delisting criteria. For example, the recovery plan for the gray bat was completed in 1982 and does not address the new threat of white-nose syndrome that is devastating bat colonies.

The increase for the Recovery program also will help to address the increased petition and foreign species workload. There are currently 29 petitions pending (delisting 23: 20 domestic, 3 international; reclassify to threatened 6: 2 domestic, 4 international.)

2012 Internal Transfer (-\$11,000)

This internal transfer from Endangered Species (ES) Recovery to the Office of Law Enforcement (OLE) corrects an error that occurred when the FY 2005 user-pay space reprogramming was executed. Too little space was attributed to the OLE office in Olympia, Washington, and too much to the ES Office in Washington. This change provides the OLE office in Olympia with the correct amount of funding for the amount of space occupied.

Endangered Species Recovery - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
CSF 7.30 Percent of recovery actions for listed Spotlight species implemented	n/a	n/a	n/a	60% (762 of 1,261)	48% (605 of 1,249)	48% (605 of 1,249)	0%	n/a
CSF Total Actual/Projected Expenditures (\$000)	n/a	n/a	n/a	\$95,840	\$77,083	\$78,085	\$1,002	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	n/a	n/a	n/a	\$56,671	\$57,408	\$58,154	\$746	n/a
Actual/Projected Cost Per Actions (whole dollars)	n/a	n/a	n/a	\$125,775	\$127,410	\$129,066	\$1,656	n/a
Comments	Performance will be achieved by building partnerships to help the Service implement 5,751 recovery actions (including habitat restoration, captive propagation, and reintroduction) for all listed species.							
7.30.8 Percent of threatened and endangered species recovery actions implemented	n/a	n/a	n/a	n/a	n/a	63% (5,751 of 9,183)	n/a	n/a
Comments	New measure for FY 2012. Additional performance is a result of additional funding for declining species.							

Program Overview

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

Three examples of successful multi-party partnerships, all awarded the Service’s 2009 Recovery Champions Award, include:

Willamette Valley Prairie Restoration Team – Service biologists from the Partners for Fish and Wildlife, National Wildlife Refuge, and Endangered Species Recovery programs took a

collaborative approach to large-scale conservation, engaging partners to restore a biologically rich ecosystem where development pressures continue and the majority of property is privately owned. Using GIS technology to design the plan, the group has protected core populations of the Fender's blue butterfly, Kincaid's lupine, golden paintbrush, Nelson's checker-mallow, Willamette daisy, and Bradshaw's desert parsley. Landscape-scale planning has also identified critical areas of habitat connectivity for wetlands, upland prairies, and oak savannas. This initiative has restored thousands of acres of habitat, cultivated native plants, and expanded seed collections to ensure genetic diversity. The effort doubled the Fender's blue butterfly population, discovered new populations of the species, and documented golden paintbrush blooms in the Willamette Valley for the first time in years. These achievements reflect the trust of private landowners and the participation of a range of stakeholders.

U.S. Army Corps of Engineers, Philadelphia District – The Philadelphia District of the U.S. Army Corps of Engineers has helped to conserve the threatened piping plover and seabeach amaranth along approximately 100 miles of the New Jersey coast from Ocean County to Cape May. The District has shown exemplary leadership in using its authorities under Section 7(a)(1) to carry out programs for the conservation of listed species while still meeting the goal of coastal storm protection. Innovative conservation measures are being implemented through programmatic consultation on beach nourishment (replenishing sand lost through erosion) actions. These include providing piping plover stewards to abate impacts to plover nests and chicks caused from increased public use of improved beaches and requiring that towns develop site-specific endangered species beach management plans. The District's regulatory staff has been committed in requiring prompt restoration of damages to piping plover habitat caused by violations of the Clean Water Act.



Piping plover chick / photo by Nick Kontonickolas, Edwin B. Forsythe NWR

Attwater's Prairie Chicken Recovery

Partnership - The partnership between NASA's Johnson Space

Center, the Houston Zoo, Dow Pipe and Fence Supply Company, and the Attwater's Prairie Chicken National Wildlife Refuge has led one of the most endangered species in North America, the Attwater's prairie-chicken, to take meaningful steps away from the brink of extinction. Participating in the Service's Statewide Texas Recovery Program, the Houston Zoo and NASA's Johnson Space Center joined to build a breeding facility on a quiet piece of coastal prairie on the Space Center's grounds. In 2005, with funding and material provided by Dow Fence and Pipe Company, and labor provided by NASA and Houston Zoo volunteers, the Houston Zoo's breeding facility at Johnson Space Center became a reality. In 2008, the facility hatched 112 eggs, with 78 chicks surviving to eight weeks. As a result of this achievement, partners released 57 Attwater's prairie-chickens at three sites—two Safe Harbor properties and the Attwater Prairie Chicken National Wildlife Refuge. In December 2009, continuing their dedication to this shared mission, partners broke ground on an expansion of the breeding facility to double its size and increase its success.

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 for several fish species, such as the Apache trout, that allow the accidental catch of the species by anglers, provided the species is returned to the water. The revenues generated from fishing in waters inhabited by the Apache trout are used to promote conservation of Apache trout habitat. In addition, experimental populations established under section 10(j) of the ESA provide for flexibility in management by considering the population as threatened, regardless of its status elsewhere in its range, and allowing for the development of a special rule to provide flexibility in management of the species.

Other successful and flexible conservation tools include Safe Harbor agreements and recovery management agreements. Safe Harbor Agreements build positive relationships with landowners to preserve needed habitat. 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.

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.

2012 Program Performance

The Service anticipates the following accomplishments and activities:

- Initiate 5-year reviews for 220 species in FY 2012, and complete approximately 2005-year reviews initiated in prior years.
- Implement 3rd year of 5-year action plans for 144 Spotlight species, based on current recovery plans.
- Build partnerships to help the Service implement 5,751 recovery actions (including habitat restoration, captive propagation, and reintroduction) for all listed species.
- Provide final recovery plans for 1,096 listed species.
- Implement more than 605 recovery actions for Spotlight species, or 48% of the actions identified in Spotlight species action plans.
- Gather data in FY 2011 to set a baseline for reporting performance in FY 2012 under the new Performance Measure: percent of threatened and endangered species that have improved based on the latest 5-year status review recommendation.

Activity: Ecological Services
Subactivity: Habitat Conservation

		2010 Actual	2010 Enacted / 2011 CR	2012			Budget Request	Change From 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		
Partners for Fish and Wildlife	(\$000)	60,134	60,134	+32	-816	+50	59,400	-734
	FTE	261	261	-	-	+5	266	+5
Conservation Planning Assistance	(\$000)	35,951	35,951	-148	-805	+3,370	38,368	+2,417
	FTE	224	224	-	-	+18	242	+18
Coastal Programs	(\$000)	15,931	15,931	-20	-225	-250	15,436	-495
	FTE	69	69	-	-	-1	68	-1
National Wetlands Inventory	(\$000)	5,643	5,643	-45	-110	-250	5,238	-405
	FTE	18	18	-	-	-	18	-
Total, Habitat Conservation	(\$000)	117,659	117,659	-181	-1,956	+2,920	118,442	+783
	FTE	572	572	-	-	+22	594	+22

Program Overview

The Fish and Wildlife Service promotes the protection, conservation, and restoration of our Nation’s fish and wildlife resources through its Habitat Conservation program. This cooperative program provides expert habitat conservation planning and technical assistance in the use and development of the Nation’s land and water resources to conserve and protect the canvas of 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 aquatic and terrestrial trust species, populations and habitats.

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

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

Environmental change occurs today in ways fundamentally different from any other time in history. These changes, including sea-level rise and habitat loss and fragmentation, are prominent conservation challenges. Habitat Conservation program staff employ 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

		2010 Actual	2010 Enacted / 2011 CR	2012			Change From 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Partners for Fish and Wildlife	(\$000)	60,134	60,134	+32	-816	+50	59,400	-734
	FTE	261	261	-	-	+5	266	+5

Summary of 2012 Program Changes for Partners for Fish and Wildlife

Request Component	(\$000)	FTE
• Adaptive Habitat Management	+2,000	5
• Ecosystem Restoration - Chesapeake Bay	+400	0
• Maine Lakes Milfoil Invasive Project w/St. Joseph's College	-500	0
• Hawaii Invasive Species Management	-1,000	0
• Georgia Streambank Restoration	-500	0
• Natural Resource Economics w/MSU	-350	0
Program Changes	+50	+5

Justification of 2012 Program Changes

The 2012 budget request for the Partners for Fish & Wildlife Program is \$59,400 and 266 FTE, a net program change of +\$50,000 and +5 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

Adaptive Habitat Management (+\$2,000,000/+5 FTE)

The requested increase of \$2 million will be targeted at delivering relevant projects on private lands, which implement cost-effective measures to restore, enhance, and manage fish, wildlife and plants and their habitats. Emphasis will be placed in focus areas identified through strategic planning process to achieve population and habitat objectives at landscape scales for species most vulnerable to environmental change.

This increase will enable the Partners for Fish and Wildlife Program to expand implementation of habitat restoration and enhancement projects in cooperation with private landowners within Landscape Conservation Cooperatives. To accomplish this, the Program will continue work with the states and territories in support of their Comprehensive Wildlife Conservation Strategies, and with universities and other partners to assess the benefits of habitat restoration and enhancement practices on private land for the benefit of federal trust species.

Ecosystem Restoration - Chesapeake Bay (+\$400,000/+0 FTE)

The Partners for Fish and Wildlife Program will expand direct technical and financial assistance to private landowners to restore, enhance, and manage fish and wildlife habitats on private lands in the Chesapeake Bay watershed. These actions, called for in Executive Order 13508 *Strategy for Protecting and Restoring the Chesapeake Bay Watershed*, will be done in coordination with the North Atlantic and Appalachian Landscape Conservation Cooperatives (LCCs). The Service will help improve habitats for priority species through restoration and management on private lands. Priority habitats in critical need of restoration have been identified in the Nanticoke, Choptank, and Pocomoke river watersheds in Maryland and Delaware. The Service will use proven programs such as the Partners for Fish and Wildlife Program

to build sustainable populations of priority trust species, such as the Delmarva fox squirrel, black duck and dwarf wedge mussel.

Maine Lakes Milfoil Invasive Project with St. Joseph's College (-\$500,000/+0 FTE)

The Service proposes to eliminate this earmark funding through the Partners for Fish and Wildlife program in 2012. The Service does not have the capability to provide technical and administrative support for this project. The Partners for Fish and Wildlife Program has set habitat restoration priorities in specific geographic focus areas identified through the Program's 5-year strategic planning process and this project is not consistent with the current priorities. Funding this project would require the redirection of staff and resources to ensure proper administrative oversight, thus reducing the Service's capabilities to address higher priority activities.

Hawaii Invasive Species Management (-\$1,000,000/+0 FTE)

The Service proposes to eliminate this earmark funding through the Partners for Fish and Wildlife program in 2012. Funding to support these efforts remains available to the State of Hawaii through other Service programs such as State and Tribal Wildlife Grants and Federal Aid in Wildlife Restoration. Elimination of this funding will provide the Service with flexibility to address higher priority resource needs such as invasive species control and eradication in strategic focus areas identified in the Program's strategic plan.

Georgia Streambank Restoration (-\$500,000/+0 FTE)

The Service proposes to eliminate this earmark funding through the Partners for Fish and Wildlife program in 2012. In prior years, funds were passed through the Service to the Georgia Soil and Water Conservation Commission for work primarily consisting of fencing livestock out of stream channels. The budget request does not include dedicated funding for this program in 2012. Projects of this nature are eligible for consideration for funding through existing Partners for Fish and Wildlife Program funding mechanisms in Georgia. Elimination of this earmark will provide the Service with flexibility to address other high priority resource needs and opportunities while having no measurable effect on the Service's contributions to the Partners for Fish and Wildlife program Strategic Plan and associated performance goals.

Natural Resource Economics Enterprise with Mississippi State University (-\$350,000/+0 FTE)

The Service proposes to eliminate this earmark funding through the Partners for Fish and Wildlife program in 2012. This Congressionally earmarked funding is provided to Mississippi State University to provide educational programs to assist landowners and wildlife managers. Funding for this program is eliminated as it is not consistent with the purpose or enabling legislation of the Partners for Fish and Wildlife program. Funding for these activities is available through other sources, such as State and Tribal Wildlife Grants. Elimination of this funding will allow the Service to address high priorities and opportunities, while having no measurable effect on the Service's contributions to the Partners for Fish and Wildlife program Strategic Plan and associated performance goals.

Program Overview

The Partners for Fish and Wildlife Program is the Service's voluntary, citizen- and community-based stewardship program for fish and wildlife conservation. The program is 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 locally supported conservation strategies. These efforts support the goals of the Department's America's Great Outdoors initiative by restoring and enhancing wildlife habitat and serve to create corridors and connectivity on the regional landscape. The Program uses science-based management practices to restore and protect our lands and waters for future generations.

Use of Cost and Performance Information

The Partners for Fish and Wildlife Program continues to achieve mission 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 Program priorities, goals and performance targets.
- The Partners for Fish and Wildlife Program contributes to the long-term outcome-oriented performance goals of Endangered Species, Migratory Birds, and Fisheries programs and is working with these programs to refine outcome-oriented performance goals and measures.
- Annual project selection strategically directs Program resources to sites within priority geographic focus areas to maximize benefits to federal trust species.
- In an effort to improve information sharing, the Partners for Fish and Wildlife Program continues to fine-tune its web-based accomplishment reporting system (Habitat Information Tracking System) by enhancing its Geographic Information capabilities and including financial information when implementing habitat projects.

The program's strong partnerships provide for financial leveraging of Program dollars at a 4:1 ratio or greater. The voluntary, incentive-based approach to restoring habitat on private lands has led to the restoration of more than 3 million acres of upland habitat and 1,000,000 acres of wetlands, since its inception in 1987. These acres, along with 9,000 miles of enhanced stream habitat, provide valuable habitat for federal trust species. Program resources are concentrated on high-value "geographic focus areas," as identified in the Partners for Fish and Wildlife Program 5-year Strategic Plan.

The Partners for Fish and Wildlife program vision is:

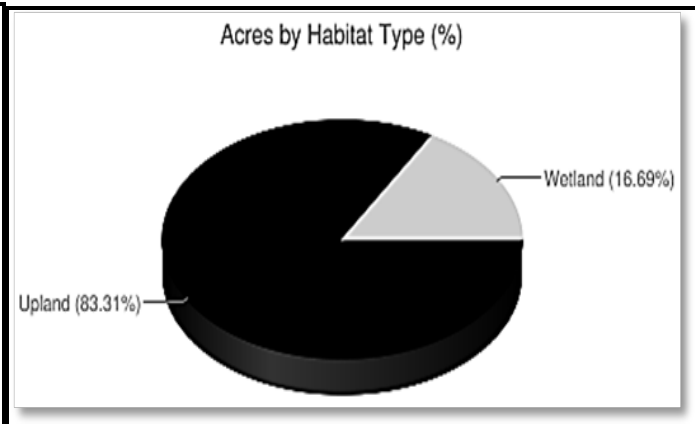
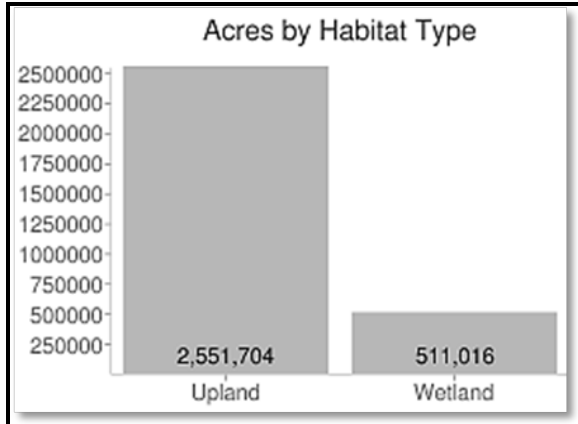
"...to efficiently achieve voluntary habitat restoration on private lands, through financial and technical assistance, for the benefit of federal trust species."

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. The Partners for Fish and Wildlife Program works closely with these programs to identify priority species and the habitat restoration targets necessary to increase or sustain their populations. Increased integration of Partners for Fish and Wildlife Program expertise into these three programs will improve efficiency and effectiveness in completing projects with private landowners that can help preempt the need to list many species under the Endangered Species Act.

**Partners for Fish and Wildlife Program National Summary Report
(Fiscal Years 2002-2010)**

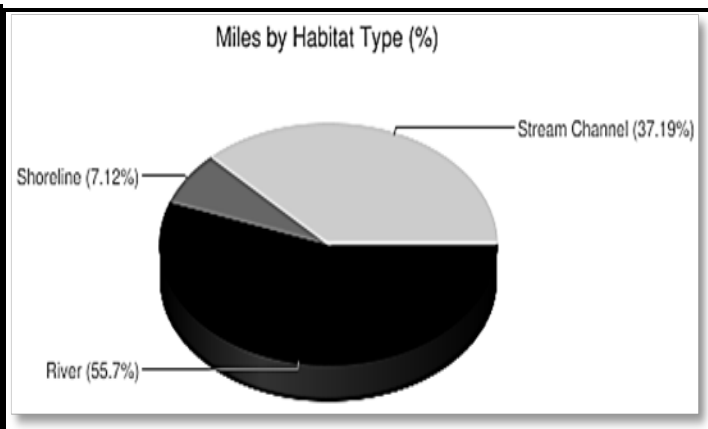
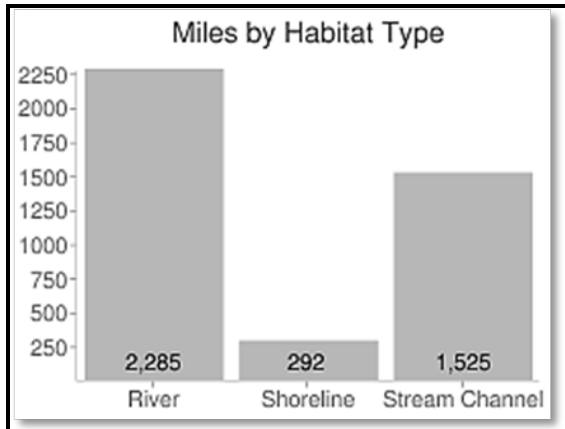
Acres by Habitat Type

Habitat Type	Acres	Percent of Total
Upland	2,551,704.88 acres	83.31%
Wetland	511,016.07 acres	16.69%



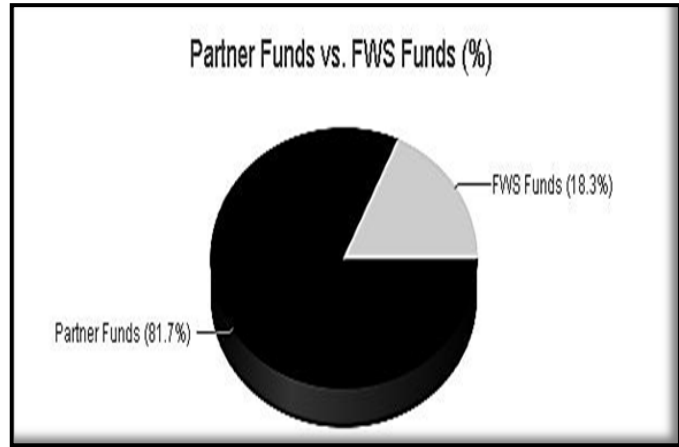
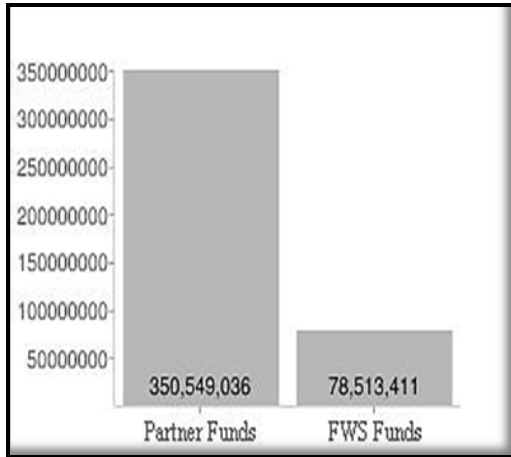
Miles by Habitat Type

Habitat Type	Miles	Percent of Total
River	2,285.148 miles	55.7%
Shoreline	292.006 miles	7.12%
Stream Channel	1,525.761 miles	37.19%



Partner Leveraging

Partner Funds	FWS Funds	Partner Leveraging
\$350,549,036	\$78,513,411	446%



Strategic Habitat Conservation – Partners for Fish and Wildlife Program staff work with private landowners, federal, state and other partners to identify and implement high priority habitat restoration projects. Many of these 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. These 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. Program staff also serves as a bridge to owners of land adjacent to or affecting National Wildlife Refuges, to complement activities on refuge lands, contribute to the resolution of environmental issues associated with off-refuge practices, and reduce habitat fragmentation 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.

The Partners for Fish and Wildlife Program works with private landowners in priority geographic focus areas to maximize program resources. Projects are community based, developed to support the objectives of Service plans and programs, including, but not limited to the Landscape Conservation Cooperatives, National Wildlife Refuge System, North American Waterfowl Management Plan, National Fish Habitat Action Plan, National Invasive Species Management Plan, and many FWS threatened and endangered species recovery plans. Since 2007, the Program has been operating in accordance with the Partners Program National Strategic Plan. The Plan guides the Program towards (1) clearly defined national and regional habitat goals, (2) improved accountability for federal dollars expended in support of the Program and its goals, (3) enhanced communication to achieve greater responsiveness to local plans and conservation priorities, and (4) an expanded commitment to serving additional partners. The Program will also continue to sharpen its focus on scientifically supported, collaboratively established focus areas to deliver its assistance. Projects are selected based on priorities identified in the Partners Program Strategic Plan and produce results that can be reported under one or more performance measures. The voluntary landowner agreements under this program strengthen the role of citizens in the public/private natural resource conservation partnership.

2012 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.

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

In FY 2012, the Partners for Fish and Wildlife Program will continue to support habitat restoration efforts to benefit federal trust species. Program resources will focus on increasing the percent of self-sustaining federal trust species populations (e.g., the Apache trout, Topeka shiner, and Sage Grouse) in priority focus areas.

The requested \$2,000,000 increase will be used to help achieve explicit population and habitat objectives established at landscape scales for species the Service considers most vulnerable and sensitive to environmental change. Specifically, the requested funds will enable the Program to add approximately 80 additional partnerships to the 2,000 anticipated base funded partnerships. At the requested funding level, the Service will restore an estimated additional 1,900 acres of priority wetlands, 8,100 acres of priority grassland and upland habitat, and 15 miles of degraded stream and riparian habitat that will benefit high-priority fish and wildlife resources dependent on private lands. Habitat restoration work by the Partners for Fish and Wildlife Program is a key element of the Service’s larger landscape approach to enhancing ecosystem and population resiliency.

Habitat fragmentation, terrestrial carbon sequestration and the availability of water for wildlife are all significant conservation challenges that will be addressed by the Partners for Fish and Wildlife Program. The Service will work in concert with private landowners and other partners to maintain habitat connectivity in landscapes, promote fish and wildlife migration or movement, address the threats of invasive species, build upon reforestation efforts, initiate more projects to restore grasslands, uplands, wetlands and increase efforts to address changes in water levels including in-stream habitat improvements, riparian management, and dam removal/retrofit. The Partners for Fish and Wildlife Program is a key program in the design and delivery of these types of projects.



Examples of representative types of projects that will be funded with the requested FY 2012 funding include:



In the **Willamette Valley Focus Area within Oregon State**, the Partners for Fish and Wildlife Program collaborated with the USDA’s Natural Resource Conservation Service (NRCS), McKenzie River Trust, Oregon Watershed Enhancement Board, and Cascade Pacific Recourse Conservation District on the largest wetland restoration on private land in Willamette Valley to restore 530 acres. Habitat and species restoration objectives include emergent marshes for migratory birds, wetland prairies for listed plants and streaked horned larks, and riparian hardwood forests for migratory birds. This site has already become host to the second largest population of streaked horned larks in the world. The streaked horned lark is a candidate species and is endemic to prairies of western Oregon and Washington.

In **Santa Cruz County, Arizona**, the Partners Program provided financial and technical assistance in the Santa Cruz San Pedro Focus Area to supply additional water to an existing earthen stock tank, creating

habitat for the Chiricahua leopard frog, Sonora tiger salamander and Mexican garter snake. The landowner has been invaluable in assisting the Service in the recovery and conservation of many threatened, endangered, and sensitive species on his southern Arizona cattle ranch. The ranch consists of 18,500 acres of grasslands and is protected by a conservation easement held by The Nature Conservancy and the Arizona State Parks Department.



In **Lake County, Michigan**, the Partners for Fish and Program in the Brevort to Lower Grand Focus Area partnered with Pere Marquette Watershed Council, Conservation Resource Alliance, and the Michigan Department of Natural Resources to remove a ten-foot high dam on Tank Creek, opening two miles of stream and providing direct benefits to interjurisdictional fish such as the brook trout, steelhead and salmon.

In **Sacramento County, California**, the Partners for Fish and Program completed a Schoolyard Habitat Project at the Orangevale Open Elementary School. This schoolyard habitat restoration / creation plan involved using native plants and natural settings to provide habitat for songbirds, bats and other pollinators, while providing maximum educational benefits to all grade levels and community members on the school campus. This project creates a multi-faceted outdoor learning space that will provide greater enrichment through stewardship and service. The overall vision for the school outdoor learning space includes a seasonal wetland with viewing deck, a fitness trail, an agricultural space to grow fruits, vegetables, compost, and an outdoor classroom structure situated within a native landscape.



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

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
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)	1,522	9,796	11,054	3,334	614	616	2	633
CSF Total Actual/ Projected Expenditures (\$000)	\$39,761	\$48,748	\$45,347	\$48,773	\$9,102	\$9,248	\$146	\$9,503
CSF Program Total Actual/ Projected Expenditures (\$000)	\$8,600	\$11,785	\$12,717	\$14,014	\$14,196	\$14,380	\$184	\$14,380
Actual/ Projected Cost Per Mile (whole dollars)	\$26,131	\$4,976	\$4,102	\$14,630	\$14,821	\$15,013	\$192	\$15,013
3.1.1 # of non-FWS riparian (stream/ shoreline) miles restored, including through partnerships (includes miles treated for invasives & now restored) - PartnersProg (GPRA)	791	1,084	702	538	389	389	0	366

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

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 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 (GPRA)	559,947	974,658	458,713	363,141	415,744	281,062	-134,682	447,693
CSF Total Actual/ Projected Expenditures (\$000)	\$36,921	\$44,848	\$48,479	\$47,550	\$55,146	\$37,766	(\$17,380)	\$60,156
CSF Program Total Actual/ Projected Expenditures (\$000)	\$12,717	\$16,358	\$16,823	\$19,446	\$19,699	\$19,955	\$256	\$19,955
Actual/ Projected Cost Per Acre (whole dollars)	\$66	\$46	\$106	\$131	\$133	\$134	\$1	\$134
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) (GPRA)	99,221	43,262	33,273	49,315	26,701	26,701	0	20,372
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 (GPRA)	425,596	384,960	271,138	240,345	159,649	159,649	0	136,498
CSF Total Actual/ Projected Expenditures (\$000)	\$14,126	\$14,568	\$16,759	\$15,871	\$10,679	\$10,818	\$139	\$9,249
CSF Program Total Actual/ Projected Expenditures (\$000)	\$7,014	\$7,730	\$10,032	\$10,860	\$11,001	\$11,144	\$143	\$11,144
Actual/ Projected Cost Per Acre (whole dollars)	\$33	\$38	\$62	\$66	\$67	\$68	\$1	\$68
4.2.1 # of non-FWS upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) (GPRA)	419,548	346,356	230,638	235,983	143,146	143,146	0	124,637
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. Cost figures may not reflect all the costs required to restore wetlands, uplands, or riparian habitat.							
5.1.14 # of fish barriers removed or installed – Partners	134	144	123	83	85	85	0	66

**Subactivity: Habitat Conservation
Program Element: Conservation Planning Assistance**

		2010 Actual	2010 Enacted / 2011 CR	2012			Change From 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Conservation Planning Assistance (\$000)		35,951	35,951	-148	-805	+3,370	38,368	+2,417
FTE		224	224	-	-	+18	242	+18

Summary of 2012 Program Changes for Conservation Planning Assistance

Request Component	(\$000)	FTE
• New Energy Frontier – Project Review & Development	+2,000	+8
• Ecosystem Restoration- Gulf Coast Ecosystem	+1,500	+6
• Ecosystem Restoration- Bay Delta Ecosystem	+620	+4
• Sacramento-San Joaquin Water Study w/NAS	-750	0
Program Changes	+3,370	+18
Internal Transfer – Office of the Science Advisor	-193	

Justification of 2012 Program Changes

The 2012 budget request for the Conservation Planning Assistance Program is \$38,368,000 and 242 FTE, a net program change of +\$3,370,000 and +18 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

New Energy Frontier – Project Review and Development (+\$2,000,000/+8 FTE)

As steward of one-fifth of the nation's land and 1.7 billion acres of ocean, the Department has made responsible production and delivery of domestic energy a top priority. In 2009 Secretary Salazar began implementation of a comprehensive energy plan, making renewable energy a priority for the Department. The Secretary believes the Department can play a central role in moving the Nation toward a clean energy economy. Development of a renewable and emission-free energy infrastructure places demands on the 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.

The request will strengthen the Service's capacity to provide timely environmental reviews with effective, scientific, and legally-defensible recommendations that facilitate the Nation's adaptation to emissions-free infrastructure while conserving trust resources and habitats. In addition, large-scale consortium-based energy production and transmission efforts make it incumbent on the Service to be involved early in the environmental planning, review, and monitoring of these keystone projects. For example, the Western Renewable Energy Zones effort by the Western Governors' Association and U.S. Department of Energy includes participants from 11 States, two Canadian provinces, and States in Mexico that are working to expedite delivery of 30,000 megawatts of power across the West by 2015.

Within the spectrum of renewable energy technologies, the Service will place emphasis on wind, solar, and hydroelectric energy production and infrastructure. Wind energy is now the Nation's fastest growing renewable energy source and it will continue to be a priority for the Service. The Bureau of Land

Management (BLM) has a backlog of approximately 150 solar energy applications and 280 wind project applications. Another 200 locations have been identified where applicants would like to begin test evaluations for wind projects. In addition, the U.S. Department of the Interior and Federal Energy Regulatory Commission (FERC) have resolved jurisdictional issues to facilitate offshore renewable energy development. As a result, dozens of applications to build offshore wind farms can now move forward. 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.

Ecosystem Restoration - Gulf Coast Ecosystem (+\$1,500,000/+6 FTE)

The proposed funds will enhance the Service's capacity to assist the Corps of Engineers (Corps), U.S. Environmental Protection Agency (USEPA), National Oceanic and Atmospheric Administration (NOAA), National Park Service (NPS), U.S. Geological Survey (USGS), the States of Louisiana and Mississippi, and other stakeholders to design and implement an accelerated Gulf Coast restoration program. It will enable the Service to develop and provide improved scientific information needed to evaluate impacts and benefits derived from proposed restoration efforts to ensure long term sustainability of wetlands and the fish and wildlife resources that depend upon them. Additional funds would be directed to protecting and restoring habitats for priority at-risk species identified by the Service and its partners in Mississippi and Louisiana. Moreover, funds will address priorities within the Governors' Action Plan for Healthy and Resilient Coasts developed by the Gulf of Mexico Alliance; the Gulf Coast Joint Venture of the North American Waterfowl Management Plan; other local, state, regional, national and international conservation plans; and species recovery plans.

Technical and financial assistance will be provided to local landowners and communities to implement on-the-ground projects, enhance partnerships with the states and support conservation goals of many active federal partners including Grand Bay and Mississippi Sandhill Crane National Wildlife Refuges; Gulf of Mexico National Seashore; the lower Pearl River watershed/Devil's Swamp watershed; and the Grand Bay National Estuarine Research Reserve. The additional funds would enable the Coastal Program to develop up to 5 new voluntary conservation partnership agreements that would restore or enhance up to 200 acres of strategically targeted wetlands and miles of stream habitat or shoreline.



Ecosystem Restoration - Bay Delta Ecosystem (+620,000/+4 FTE)

The Service is a leader in the Bay-Delta habitat conservation planning effort. The funding will support Service collaborative efforts with State and federal partners on key environmental reviews; help streamline final permitting and decision-making; and plan and implement water supply, water quality, and flood relief projects as part of the Action Plan. These efforts will help minimize habitat impacts to federal trust species and sustain ecosystem integrity, while improving water supply reliability.

Sacramento-San Joaquin Water Study with NAS (-\$750,000/+0 FTE)

In FY 2010, a Congressional earmark provided \$750,000 to support a water study jointly with the National Academy of Sciences. The project requires the redirection of staff and resources, thereby impacting ongoing work. The Service proposed to discontinue this unrequested funding in FY 2012 in order to fund higher priority conservation activities elsewhere in the budget request.

Habitat Conservation - Conservation Planning Assistance - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	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	n/a	46.5% (80 of 172)	46.3% (63 of 136)	46.6% (95 of 204)	0% (+68 projects)	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	n/a	53% (219 of 417)	34% (182 of 534)	34% (273 of 800)	0% (+266 projects)	n/a
Comments	Requests for planning assistance on renewable energy projects on both DOI and non-DOI lands continue to increase. At the request level, the Service will work on an additional 68 projects on DOI land and 266 additional non-DOI projects. The proportion that will be addressed with early planning will remain about the same.							
14.1.5.1 # of energy activities (non-hydropower) reviewed early	1,127	1,051	1,108	1,140	675	745	70 (10.4%)	n/a
Comments	At the request level, an addl. 70 non-hydropower energy activities are forecast to be reviewed early.							
14.1.5.2 # of energy activities (non-hydropower) reviewed	3,620	3,152	2,805	3,167	1,801	1,980	179 (9.9%)	n/a
Comments	At the request level, an additional 179 non-hydropower energy activities are forecast to be reviewed.							
14.2.5.1 # of hydropower activities reviewed early	404	663	560	436	242	266	24 (9.9%)	n/a
Comments	At the request level, an additional 24 hydropower activities are forecast to be reviewed early.							
14.2.5.2 # of hydropower activities reviewed	905	1,278	1,078	662	438	482	44 (10%)	n/a
Comments	At the request level, an additional 44 hydropower activities are forecast to be reviewed							
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	113	228	205	112	78	86	8 (10.3%)	n/a
Comments	At the request level, an additional 8 hydropower <u>license</u> activities are forecast to be streamlined							
14.2.7 # of Hydropower FERC relicense activities streamlined through early involvement	134	206	121	99	50	55	5 (10%)	n/a
Comments	At the request level, an additional 5 hydropower <u>relicense</u> activities are forecast to be streamlined							

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 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 enhance benefits for trust habitat resources while minimizing and/or mitigating detrimental impacts. Environmental reviews are

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 final Strategic Plan will emphasize the delivery of conservation results across landscapes to more efficiently achieve Service resource priorities and goals.
- **National Accomplishment and Performance Reporting System:** CPA continues nationwide implementation of this web-based tracking system to increase efficiency and consistency in program accomplishment reporting. This system provides improved predictive capabilities for budget and performance purposes, and to allocate limited program resources based on results.
- **Activity Based Costing:** CPA uses this agency system to track and report program costs. For example, it is being used to document and report Service costs associated with Federal Energy Regulatory Commission hydropower licensing work, in order to assist the Department in potentially recovering these expenses.

conducted under multiple federal statutes, and the program has a proven record of assisting 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.

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 are prominent conservation challenges, as is transition to a renewable energy-based economy. The CPA program 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.

The program is guided by its strategic plan; the four goals of the CPA strategic plan are to:

- Conserve, restore, and enhance fish and wildlife habitat;
- Develop effective partnerships;
- Develop targeted communication; and
- Foster employee excellence.

Conservation Planning Assistance focuses attention on:

- Landscape-level planning, with a focus on high-priority ecosystems;
- The Nation's highest priority needs – energy; transportation; water supply/delivery; large-scale restoration; and adapting to environmental change, such as sea-level rise; and
- Measuring on-the-ground results.

Strategic Habitat Conservation – Consensus-based, landscape-level land use planning that conserves fish and wildlife habitats while providing for other societal needs provides a unifying framework for the Service, communities, industry, States, and other involved stakeholders. CPA biologists collaborate in broad-based partnerships by providing technical assistance, conservation information (e.g., geospatial data, habitat and species assessments, habitat modeling) and recommendations to sustain landscapes for fish, wildlife, and people.

Specifically, CPA personnel apply their technical expertise and knowledge of federal environmental statutes to guide development projects *and* conservation actions at specific points on the landscape. The participation of CPA biologists ensures that fish and wildlife are given equal consideration early in the planning process, thereby streamlining federal environmental compliance reviews and approvals for development projects, while conserving vital habitat and crucial ecosystem functions. CPA 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. CPA involvement ensures 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.

The broad roles and responsibilities of the program include environmental evaluation and technical assistance in support of priority domestic development and infrastructure projects – such as energy, transportation, and other major land and water development. For example, Conservation Planning Assistance has the lead for the Service in implementing key environmental and review provisions of the Energy Policy Act of 2005. In addition, CPA works with the U.S. Department of Transportation and the States to expedite crucial projects while conserving fish and wildlife. The Program also provides environmental review and technical assistance to federal, state and private entities that develop, manage, and operate water infrastructure and navigation projects.

New Energy Frontier – Renewable Energy Development – The unparalleled drive toward clean and renewable domestic energy has led to increased emphasis on expanding and accelerating hydroelectric, solar, geothermal, and wind power projects, as well as tidal and hydrokinetic energy projects. CPA 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. For example, the BLM has initiated a Priority Projects program to promote renewable energy development on federal lands. As of 2010, there are approximately fifty projects subject to the expedited coordination and environmental review of this program. Our goal is to participate early in project planning with utilities and other stakeholders to develop resource protection, mitigation, and enhancement measures to reduce risks to fish and wildlife and conserve essential habitat.

- **Hydroelectric power:** During the Federal Energy Regulatory Commission (FERC) licensing and relicensing process, CPA biologists work with industry to minimize aquatic and terrestrial impacts, and implement effective mitigation. Conservation measures recommended by CPA biologists include prescriptions for fish passage, in-stream flows, and habitat acquisition and restoration. The typical 50-year duration of FERC licenses ensures that when we can participate, our recommendations promote enduring fish and wildlife conservation benefits.
- **Wind power:** Since 2003, the Service has implemented voluntary interim guidelines to avoid or minimize the impacts of wind turbines on wildlife and their habitat. A Federal Advisory Committee, established by the Secretary of the Interior and convened by CPA, provided recommendations on revising these guidelines in 2010. CPA is leading a Service task force to develop final guidelines based upon the recommendations to the Secretary.
- **Solar power:** The southwest has abundant solar energy resources, in addition to plentiful habitat crucial for fish and wildlife. The Service’s work with project proponents, States, and cooperating federal agencies continues to intensify as a result of Administration and Departmental 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 BLM land in six southwestern States. The draft PEIS was released in December 2010 for a 90-day public comment period. The Service is crafting comments and an additional alternative for BLM consideration. A final PEIS is expected in FY2012. Early CPA participation helps 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 on suitable BLM lands. 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 CPA program resources allow, in the review of active solar project applications with the

BLM, States, and other conservation stakeholders. As of 2009, the BLM had received almost 300 applications from industry that potentially encompass about two million acres of western landscapes.

- **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 of 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 CPA participation in landscape-level lease planning enables the BLM and U.S. Forest Service to manage increasing requests for new geothermal project leases compatibly with fish and wildlife resources on nearly 180 million acres of public lands in the west. In addition, the CPA program evaluates individual projects as they are tiered off of the PEIS.
- **Wave, tidal and emerging energy technologies:** CPA is increasingly engaged in the environmental review of innovative energy facilities that use wave energy, river flow (non-dam) and tidal flow for power generation. 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.

2012 Program Performance

New Energy Frontier - Project Review and Development: Conservation Planning Assistance 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 program 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. In this area, CPA's goal is to help design and initiate these activities to not compromise key fish and wildlife values.

In 2012, CPA anticipates at the request level an additional increase in key program performance measures including the following:

- Assisting with the planning and review of 68 additional renewable energy developments on DOI land and 266 additional projects on non-DOI land;
- Engaging early (pre-permitting) with 745 non-hydropower energy projects and 266 hydropower proposals, and
- Streamlining, through early involvement, activities associated with 86 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 CPA program will be able to continue and expand upon the following representative accomplishments and opportunities in FY 2012:

- **National Wind Turbine Guidelines Implementation** – In 2012, CPA will continue to assist industry and other involved stakeholders in collaboratively resolving conservation issues related to site selection, environmental evaluation, construction and operation of wind energy facilities across the Nation. The Service anticipates implementing the final Service Wind Turbine Guidelines which will provide guidance and recommended best management practices (BMPs) to developers. These voluntary guidelines are designed to help developers avoid and minimize wind project impacts on sensitive wildlife, particularly migratory birds and bats. The final Service Guidelines will be developed using recommendations from the Wind Turbine Guidelines Advisory Committee, a unique collaboration among federal, state, industry, and conservation entities. This conservation approach will complement ongoing Service collaboration and landscape-level planning for wind energy development in many States – including, but not limited to: Alaska, Arizona, California, Ohio, Oklahoma, Oregon, Texas, Wisconsin, and Wyoming.

- **Gulf Wind and Penascal Coastal Windfarms** - Corpus Christi Ecological Services Field Office staff reviewed and coordinated recommendations on the newly opened Texas Gulf Wind Phase I wind power project consisting of 118 turbines (2.4 MW) on private land in coastal Kenedy County near Kingsville, Texas. The 7,851-acre site has about 300 acres developed with turbine pads and roads. The developer and the Service are working together to complete monitoring and mitigation strategies for their Avian and Bat Protection Plan (ABPP). Service staff also reviewed and coordinated recommendations on the now-operational Penascal Wind Farm coastal wind farm also in Kenedy County. The 84 turbine project gained national scrutiny and has a first-in-the-nation 24/7 radar site monitoring and a draft ABPP that calls for computerized turbine shut down when visibility is less 1/2 mile and certain masses of birds are approaching. Additional project phases are planned at both sites.

- **Federal Energy Regulatory Commission (FERC)** - The Service assesses impacts and prepares recommendations on projects licensed by the Federal Energy Regulation Commission. 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 Kilarc-Cow Creek Hydroelectric Project consists of two separate facilities on Old Cow and South Cow Creeks in Shasta County, California. The Cow Creek watershed is an important watershed for the recovery of Central Valley steelhead. On March 30, 2005, the Service signed an Agreement with Pacific Gas and Electric Company (PG&E), the California Department of Fish and Game, and others. Under the Agreement, PG&E will not seek a new FERC license for the Project but will continue operating it until the Project is decommissioned by FERC Order. The Service is now collaborating with PG&E and other stakeholders in the preparation of a Decommissioning Plan for the project. The Plan will ultimately result in restoration of instream habitat for listed anadromous fish species in Old Cow and South Cow Creeks which are tributaries to the Sacramento River.

- **Ruby Pipeline Natural Gas Project** - The Ruby Pipeline Project includes a 42-inch diameter, 677-mile long, natural gas pipeline and associated facilities traversing public and private lands in Wyoming, Utah, Nevada, and Oregon. The project would affect 19,354 acres of land comprised of eight upland vegetation types with the majority comprised of sagebrush steppe (9,789 acres). In addition, up to 1,173 waterbodies would be crossed. The proposed action may affect several Service trust resources including the federally-listed Lahontan cutthroat trout, candidate species Columbia spotted frog, and many species of migratory birds. In Nevada, the project has the potential to affect the greater sage-grouse and pygmy rabbit, both petitioned for listing under the Endangered Species Act. In an effort to avoid, minimize and mitigate impacts to these species and others, Ruby Pipeline LLC has partnered with the Service and state agencies to develop a package of conservation and mitigation plans. If fully implemented, the plans will guide the development and operation of the project while minimizing impacts to fish, wildlife and habitat.

- **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 Conservation Planning Assistance 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, and;
- 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.

REAT’s work is critical in ensuring that we protect and conserve trust fish and wildlife resources while meeting the Secretary’s priority to grow the Nation’s capacity to produce renewable energy.

- **Ecosystem Restoration - Gulf Coast Ecosystem:** The Service anticipates initiation of three landscape-level planning approaches with increased FY 2012 funding. These may be in the Chenier Plain and Deltaic Plain ecoregions of Louisiana and in coastal Mississippi. The exact definition of these landscapes will depend, in part, on the direction and FY 2012 work plan priorities of the Coastal Ecosystem Restoration Working Group.

- **Ecosystem Restoration - Bay Delta Ecosystem:** The Service will be able to engage early in collaborative planning and problem-solving with federal and state agencies, as well as involved stakeholders to expedite environmental reviews. The Service will provide expert conservation recommendations for key water supply, water quality, and flood relief project actions associated with the Federal Work Plan for the Bay Delta. As a result of this conservation investment at the request level, it is estimated that up to 13 additional acres of wetlands, 246 acres of uplands, and 93 acres of marine/coastal habitat will be protected or conserved by the Service.

Habitat Conservation - Conservation Planning Assistance - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change	Long
	Actual	Actual	Actual	Actual	Plan	PB	from	Term
							2011 to	Target
							2012	2016
							PB	
CSF 3.2 Number of non-DOI riparian (stream/shoreline) miles managed or protected to achieve desired condition, including through partnerships (GPRA)	6,997	20,500	11,296	1,975	868	866	-2 (-0.2%)	1,295
CSF Total Actual/Projected Expenditures (\$000)	\$4,407	\$4,813	\$4,602	\$3,443	\$1,533	\$1,549	\$16	\$2,317
CSF Program Total Actual/ Projected Expenditures (\$000)	\$1,410	\$1,683	\$1,252	\$1,132	\$1,147	\$1,162	\$15	\$1,162
Actual/Projected Cost Per Mile (whole dollars)	\$630	\$235	\$407	\$1,743	\$1,766	\$1,789	\$23	\$1,789
3.2.4 # of non-FWS instream miles protected/conserved through technical assistance (GPRA)	2,131	2,873	1,399	845	266	265	-1 (-0.5%)	495
3.2.5 # of non-FWS riparian (stream/shoreline) miles protected/conserved through technical assistance (GPRA)	3,613	6,917	1,264	798	291	290	-1 (-0.4%)	415

Habitat Conservation - Conservation Planning Assistance - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012 PB	Long Term Target 2016
	Actual	Actual	Actual	Actual	Plan	PB		
3.2.8 # of non-FWS riparian (stream/shoreline) acres protected/conserved through technical assistance	10,768	30,435	24,674	6,138	9,825	9,825	0 (0.0%)	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)	31,556,449	7,872,799	2,440,943	965,710	768,606	662,313	-106,293 (-13.8%)	580,612
CSF Total Actual/Projected Expenditures (\$000)	\$28,640	\$37,147	\$37,179	\$37,045	\$29,867	\$26,072	(\$3,795)	\$22,855
CSF Program Total Actual/Projected Expenditures (\$000)	\$3,602	\$3,367	\$2,721	\$3,151	\$3,191	\$3,233	\$42	\$3,233
Actual/Projected Cost Per Acre (whole dollars)	\$1	\$5	\$15	\$38	\$39	\$39	\$1	\$39
4.4.6 # of non-FWS wetland acres protected/conserved through technical assistance (GPRA)	90,927	82,038	72,262	119,788	14,638	14,640	2 (0.0%)	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)	18,041,177	9,789,286	486,816	180,252	76,194	76,197	3 (0.0%)	249,945
CSF Total Actual/Projected Expenditures (\$000)	\$12,526	\$14,517	\$13,842	\$14,618	\$6,260	\$6,341	\$81	\$20,801
CSF Program Total Actual/Projected Expenditures (\$000)	\$3,068	\$2,972	\$2,482	\$2,811	\$2,848	\$2,885	\$37	\$2,885
Actual/Projected Cost Per Acre (whole dollars)	\$1	\$1	\$28	\$81	\$82	\$83	\$1	\$83
4.5.4 # of non-FWS upland acres protected/conserved through technical assistance (GPRA)	76,245	1,424,817	96,865	126,922	38,767	38,770	3 (0.0%)	249,945
Comments	2008 actual performance includes one million acres to implement Sage-Grouse Conservation Strategy affecting core population areas on all State lands in Wyoming.							

Habitat Conservation - Conservation Planning Assistance - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012 PB	Long Term Target 2016
	Actual	Actual	Actual	Actual	Plan	PB		
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)	99,961	581,699	131,156	101,706	12,415	12,415	0 (0.0%)	42,220
CSF Total Actual/Projected Expenditures (\$000)	\$2,858	\$4,239	\$4,528	\$4,931	\$610	\$618	\$8	\$2,100
CSF Program Total Actual/ Projected Expenditures (\$000)	\$559	\$602	\$649	\$656	\$665	\$674	\$9	\$674
Actual/Projected Cost Per Acre (whole dollars)	\$29	\$7	\$35	\$48	\$49	\$50	\$1	\$50
4.6.3 # of non-FWS coastal/ marine acres protected/ conserved through technical assistance (GPRA)	80,522	526,947	80,244	68,110	2,570	2,570	0 (0.0%)	2,690
Comments	2008 actual performance includes 500,000 acres of deep-water acres from FWS collaboration with Corps of Engineers for large coastal mitigation bank.							
4.7.5 % of requests for technical assistance completed	613% (57,316 of 9,354)	84% (31,571 of 37,507)	86% (28,881 of 33,566)	90% (25,958 of 28,996)	84% (18,686 of 22,343)	78% (18,700 of 24,000)	-6% (-6.8%)	74% (20,610 of 28,000)
4.7.8.1 # of transportation activities reviewed early	851	1,928	1,783	1,439	939	940	1 (0.1%)	1,175
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	71	447	368	429	200	200	0	290
4.8.2 # of large-scale landscape planning and/or programmatic approaches completed		121	370	693	104	105	1 (1.0%)	110
5.1.20 # of miles stream/shoreline reopened to fish passage	1,279	1,100	1,122	587	339	340	1 (0.4%)	315
CSF 14.1 Energy (NOT including hydropower): Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	59% (3,928 of 6,647)	53% (2,633 of 4,980)	55% (2,300 of 4,177)	49% (2,262 of 4,600)	51% (1,502 of 2,933)	63% (2,665 of 4,201)	12% (23.9%)	64% (2,735 of 4,290)
CSF Total Actual/Projected Expenditures (\$000)	\$2,909	\$3,955	\$3,940	\$5,574	\$3,749	\$6,739	\$2,990	\$6,916

Habitat Conservation - Conservation Planning Assistance - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012 PB	Long Term Target 2016
	Actual	Actual	Actual	Actual	Plan	PB		
CSF Program Total Actual/Projected Expenditures (\$000)	\$1,321	\$1,343	\$1,089	\$1,410	\$1,428	\$1,447	\$19	\$1,447
Actual/Projected Cost Per Consultations (whole dollars)	\$741	\$1,502	\$1,713	\$2,464	\$2,496	\$2,529	\$33	\$2,529
14.1.5 % of energy activities (non-hydropower) streamlined through early involvement	31% (1,127 of 3,620)	33% (1,051 of 3,152)	40% (1,108 of 2,805)	36% (1,140 of 3,167)	37% (675 of 1,801)	38% (745 of 1,980)	0% (0.4%)	43% (815 of 1,890)
CSF 14.2 Hydropower Energy: Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	46% (543 of 1,174)	54% (721 of 1,343)	53% (600 of 1,123)	67% (465 of 693)	57% (267 of 468)	57% (291 of 512)	0% (-0.4%)	51% (366 of 719)
CSF Total Actual/Projected Expenditures (\$000)	\$3,404	\$4,663	\$5,271	\$5,111	\$2,973	\$3,282	\$309	\$4,128
CSF Program Total Actual/Projected Expenditures (\$000)	\$3,267	\$3,047	\$2,992	\$2,949	\$2,988	\$3,026	\$38	\$3,026
Actual/Projected Cost Per Consultations (whole dollars)	\$6,268	\$6,468	\$8,785	\$10,992	\$11,135	\$11,279	\$144	\$11,279
14.2.5.1 # of hydropower activities reviewed early	404	663	560	436	242	266	24 (9.9%)	335
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	113	228	205	112	78	86	8 (10.3%)	115
14.2.7 # of Hydropower FERC relicense activities streamlined through early involvement	134	206	121	99	50	55	5 (10.0%)	90
CSF 14.3 Water: Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	73% (1,892 of 2,587)	57% (1,283 of 2,265)	65% (1,799 of 2,761)	59% (1,142 of 1,934)	61% (841 of 1,385)	61% (844 of 1,385)	0% (0.4%)	65% (1,120 of 1,733)
CSF Total Actual/Projected Expenditures (\$000)	\$3,307	\$3,649	\$3,525	\$4,167	\$3,109	\$3,160	\$51	\$4,194
CSF Program Total Actual/Projected Expenditures (\$000)	\$670	\$738	\$727	\$1,196	\$1,212	\$1,228	\$16	\$1,228
Actual/Projected Cost Per Consultations (whole dollars)	\$1,748	\$2,844	\$1,959	\$3,649	\$3,696	\$3,744	\$48	\$3,744
14.3.5.1 # of water supply/delivery activities reviewed early	614	466	755	479	352	355	3 (0.9%)	360

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

		2010 Actual	2010 Enacted / 2011 CR	2012			Change From 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Coastal Program	(\$000)	15,931	15,931	-20	-225	-250	15,436	-495
	FTE	69	69	-	-	-1	68	-1

Summary of 2012 Program Changes for Coastal Program

Request Component	(\$000)	FTE
• General Program Activities	-1,000	-2
• Ecosystem Restoration - Chesapeake Bay	+500	0
• Ecosystem Restoration - Gulf Coast Ecosystem	+250	1
Program Changes	-250	-1
Internal Transfer – Office of the Science Advisor	-32	

Justification of 2012 Program Changes

The 2012 budget request for the Coastal Program is \$15,436,000 and 68 FTE, a program change of -\$250,000 and -1 FTE from 2010 Enacted/2011 annualized Continuing Resolution.

General Program Activities (-\$1,000,000/-2 FTE)

The 2012 budget request eliminates \$1.0 million not requested but added in 2010 by Congress for Coastal Program general activities. The savings are being used to fund other priorities elsewhere in the President's Budget. The Coastal Program will meet most of its accomplishment targets specified in the Regional Step-down plan(s) portion of its Strategic Plan.

Ecosystem Restoration - Chesapeake Bay (+\$500,000/+0 FTE)

The Chesapeake Bay watershed supports more than 2,700 plant and animal species, including numerous federal trust species. The Chesapeake Bay Protection and Restoration Executive Order 13508 *Strategy for Protecting and Restoring the Chesapeake Bay Watershed* called for the Service and other federal agencies to develop a plan to achieve a healthy watershed supporting sustainable populations of fish and wildlife resources. Additional funds will be targeted to meet the highest priority needs identified in the action plan. These actions will be done in coordination with the North Atlantic and Appalachian Landscape Conservation Cooperatives (LCCs).

The Coastal Program will expand direct technical and financial assistance in partnership with other conservation stakeholders in the Chesapeake Bay watershed to restore, protect, and enhance fish and wildlife habitats. The Service will help improve habitats for priority species through restoration and management on and off Service lands. Priority habitats in critical need of restoration have been identified in the Nanticoke, Choptank, and Pocomoke, and James River watersheds in Maryland, Delaware, and Virginia. The Service will use proven programs such as the Coastal Program to build sustainable populations of priority trust species, such as the Delmarva fox squirrel, black duck and dwarf wedge mussel.

Ecosystem Restoration - Gulf Coast Ecosystem (+\$250,000/+1 FTE)

The proposed increase will enhance Service capabilities to address the decline of coastal habitats in Mississippi (MS) and Louisiana (LA), and contribute directly to designing and implementing an accelerated Gulf Coast restoration program. Funding would be directed to protect and restore habitats for priority at-risk species identified by the Service and its partners in MS and LA, and will address priorities of the Governors' Action Plan for Healthy and Resilient Coasts developed by the Gulf of Mexico Alliance; the Gulf Coast Joint Venture of the North American Waterfowl Management Plan; other local, State, regional, national and international conservation plans; and species recovery plans. These funds will directly contribute to and integrate with ecosystem and fish and wildlife trust resource restoration and sustainability along the northern Gulf Coast.

Technical and financial assistance will be provided to local landowners and communities to implement on-the-ground projects, enhance partnerships with the states and support conservation goals of many active federal partners including Grand Bay and Mississippi Sandhill Crane National Wildlife Refuges; Gulf of Mexico National Seashore; the lower Pearl River watershed/Devil's Swamp watershed; and the Grand Bay National Estuarine Research Reserve. The additional funds would enable the Coastal Program to develop up to five new voluntary conservation partnership agreements that would restore or enhance up to 200 acres of strategically targeted wetlands and up to two miles of stream habitat or shoreline. These efforts will complement larger federal/state/local restoration efforts such as the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), and those being conducted by the Corps, EPA, NOAA and others.

Program Overview

The Coastal Program works cooperatively with States, Tribes, governmental and non-governmental organizations, industry, and private landowners to conserve our Nation's coastal trust resources. The Program provides technical and financial assistance in 24 high-priority coastal areas in the form of cost sharing with partners in support of restoration and protection of coastal habitats.

The Coastal Program Vision is:

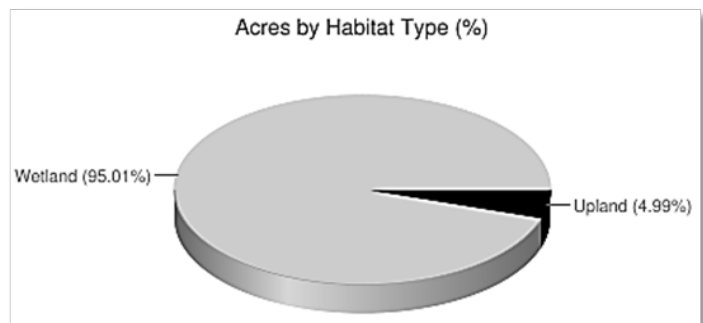
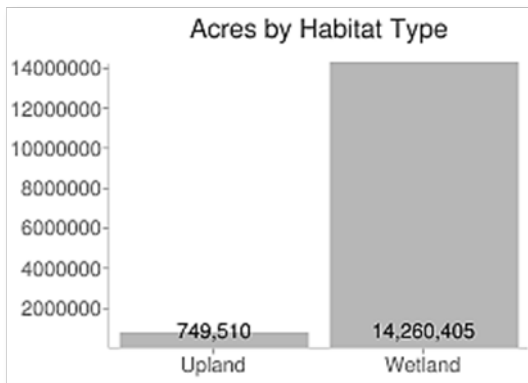
“...to effectively achieve voluntary coastal habitat conservation through financial and technical assistance for the benefit of federal trust species, including threatened and endangered species, migratory birds, inter-jurisdictional fish, certain marine mammals, and species of international concern.”

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

Costal Program National Summary Report
 Fiscal Years (2002-2010)

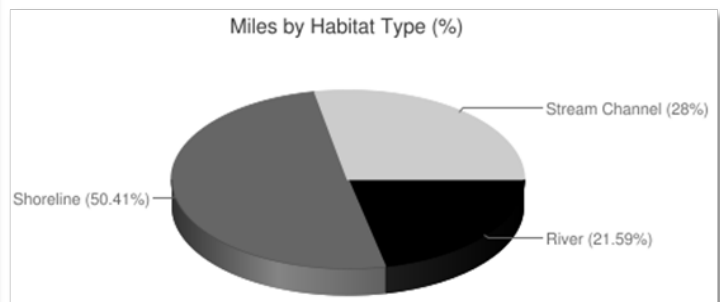
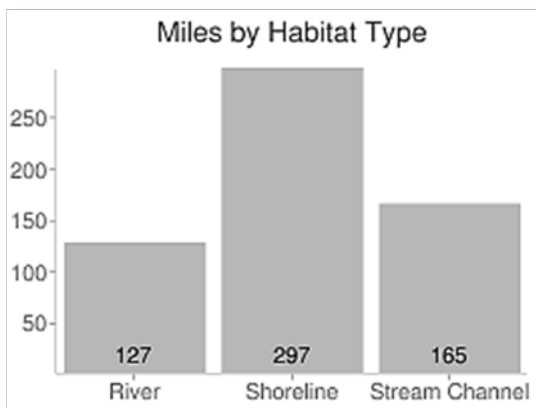
Acres by Habitat Type

Habitat Type	Acres	Percent of Total
Upland	749,510.37 acres	4.99%
Wetland	14,260,405.18 acres	95.01%



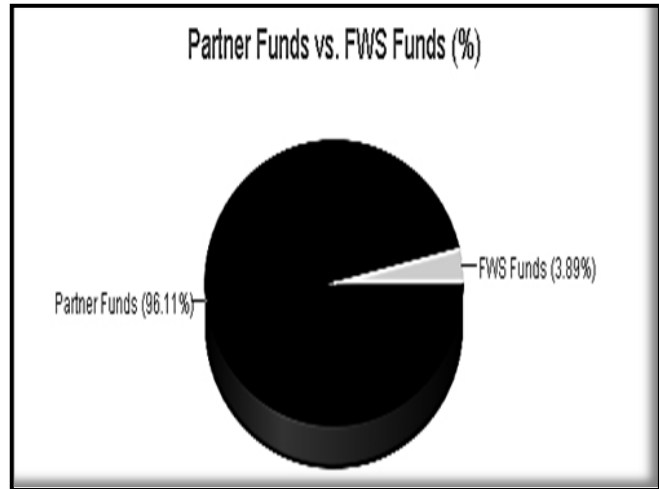
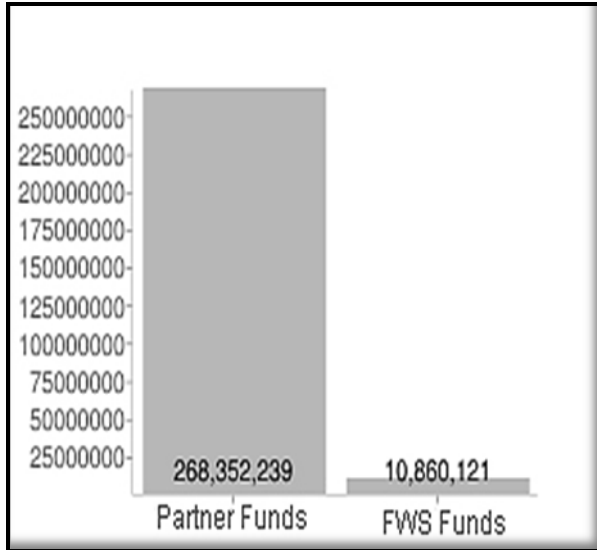
Miles by Habitat Type

Habitat Type	Miles	Percent of Total
River	127.512 miles	21.59%
Shoreline	297.73 miles	50.41%
Stream Channel	165.373 miles	28%



Partner Leveraging

Partner Funds	FWS Funds	Partner Leveraging
\$268,352,239	\$10,860,121	2,471%



Strategic Habitat Conservation – Through the Coastal Program, the Service will continue to deliver on-the-ground projects through active coordination and strong partnerships with governmental and non-governmental organizations and private citizens. For example, the Program collaborates with the National Wildlife Refuge System and the Environmental Protection Agency’s National Estuary programs on habitat restoration and protection efforts. In addition, 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 Program also directly supports the implementation of the National Coral Reef Action Strategy through planning assistance, public outreach and education, and the National Policy for the Ocean, Coasts, and Great Lakes, including coastal and marine spatial planning.

The Coastal Program supports America’s Great Outdoors by conserving and restoring critical habitat that will ensure that fish and wildlife populations are sustained for the benefit of current and future generations of Americans. Collaborating with State agencies, Tribes, private landowners, industry, and other federal agencies, the Coastal Program is reconnecting Americans with nature by maintaining long-standing hunting and fishing traditions. The Coastal Program also works with National Wildlife Refuges to conserve and enhance the habitats at the refuges, which allows the public to experience the fish, wildlife, and plant resources and habitats found in the world’s premier system of public 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 is directing program resources to sites within priority geographic focus areas to maximize benefits to federal trust species.
- In an effort to improve information sharing, the Coastal Program continues to fine-tune the web-based accomplishment reporting system (Habitat Information Tracking System).

The Coastal Program will work with Landscape Conservation Cooperatives (LCCs) to provide a framework for landscape-scale conservation delivery and to implement coastal habitat conservation strategies that benefit conservation and recovery of Federal trust species. The Coastal Program will work with LCCs to develop tools and restoration strategies that can be transferred to non-Service land stewards and habitat conservation practitioners.

The Coastal Program is committed to addressing the growing threat to coastal ecosystems from habitat degradation. Working with the LCCs and our partners, the Coastal Program will promote ecosystem adaptation and enhance the resiliency of coastal ecosystems to the effects of sea-level rise and flooding, habitat fragmentation, and greenhouse gases. The Coastal Program will design projects, such as marsh restoration and living shorelines that will mitigate the effects of sea-level rise and protect coastal habitats. The Coastal Program will also support projects that prevent and reduce habitat fragmentation (including control of invasive species) to maintain habitat connectivity and facilitate fish and wildlife movements and migration. The Coastal Program will also support projects that provide carbon sequestration through restoration of wetlands and uplands.

Coastal Barrier Resources Act Program

The Service's responsibilities under the Coastal Barrier Resources Act (CBRA) have traditionally been delivered through the Coastal Program. The CBRA seeks to conserve coastal habitats by restricting federal funding that encourages development, thereby reducing the intensity of development, in hurricane prone and biologically sensitive areas that provide essential spawning, nesting, nursery, and feeding habitat for a variety of fish and wildlife 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. In FY 2012, the Service will begin to transition CBRA administration from the Coastal Program to the National Wetlands Inventory. The purpose of this transition is 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. The results of this transition will be described in the President's proposed budget for fiscal year 2013.

2012 Program Performance

In FY 2012, the Coastal Program will continue to direct resources to projects within priority geographic focus areas identified in regional strategic plans. Project selection is guided by strategic conservation plans of coastal communities, eco-regional plans, and strategies of coastal States and prominent non-governmental organizations. The Coastal Program will continue to provide valuable technical assistance to strategic habitat conservation planning within the Service and federal agency community. Lastly, a key issue for the Coastal Program is to engage stakeholders and partners in developing strategic responses to various predicted sea-level rise scenarios. Guided by these projections, in FY 2012 the Coastal Program overall plans to restore approximately 4,700 acres of wetlands, 5,700 acres of uplands, 18 miles of riparian corridor, and remove 27 barriers to fish passage. Assistance to communities will help permanently protect 6,100 acres of wetlands, 3,100 acres of uplands, and 19 miles of riparian and stream habitat through landowner and cooperative agreements.

This work will occur in priority geographic focus areas such as the as the Chesapeake Bay region, the Lower Columbia River Focus Area in Oregon, the Lower Detroit River Focus Area in Michigan, and the Coastal Kodiak Island Archipelago Focus Area in Alaska.



In the **State of Maryland**, the Coastal Program is working with the U. S. Environmental Protection Agency, National Oceanic and Atmospheric Administration, U. S. Department of Agriculture - Natural Resources Conservation Service, Maryland Department of Natural Resources, and American Rivers to identify and prioritize dam removals and fish passage projects. Dams and other fish passage barriers block the spawning migration of commercial and recreational fish, including American eel, American shad, river herring, and resident fish. This partnership will result in restoration projects that will reopen critical fish habitat in the Chesapeake Bay watershed. This strategic planning

effort supports America's Great Outdoors by promoting community-based recreation and conservation, and creating aquatic habitat connectivity.

In **Clatsop County, Oregon**, the Coastal Program worked with the Lower Columbia River Estuary Program to implement a habitat restoration project on Perkins Creek, a tributary of the Skipanon River, which is approximately four miles in length. The project sites are tidally-influenced and provide valuable spawning and rearing habitats for threatened and endangered fish. This project aims to restore fish passage; wetland and riparian habitats for endangered salmonids on private lands near permanently protected property owned by the National Park Service; and to restore and enhance tidally influenced wetlands and spruce swamp, a rare habitat type in the Lower Columbia River region. The project will benefit Coho Salmon, steelhead, coastal cutthroat trout, and western brook lamprey.



The Coastal Program is conducting a wetland restoration project on a 155-acre parcel located in **Monroe County, Michigan** that was acquired by the US Fish and Wildlife Service in 2003. This property includes 70 acres of agricultural fields adjacent to Lake Erie, in the Lower Detroit River Focus Area. The fields have been diked on three sides to keep lake water out and are artificially drained with tiles and ditches that must be pumped to facilitate agricultural production. The Coastal Program restored wetland functions to 44.8 acres on this site by removing drain tiles and constructing a low-level berm to restore hydrology and to prevent flooding off-site properties. A water control structure was installed in the

berm to facilitate wetland management. The wetland will be managed to promote the establishment of native wetland plants to provide high quality habitat for resident and migratory waterfowl and to control the invasion of invasive species such as Phragmites, as well as enhance 30 acres of adjacent emergent wetland on Lake Erie/Swan Creek bottomland by controlling undesirable runoff.



Afognak Island, Alaska has long been recognized as a unique ecosystem, consisting of superb coastal, terrestrial, and riparian habitat supporting abundant wildlife, including many threatened, endangered, and candidate species and species of special concern under the federal Endangered Species Act. The lakes and streams along the north coast of the island in the Coastal Kodiak Island Archipelago Focus Area support anadromous and resident fish populations, and its Sitka spruce coastal rainforests provide excellent habitat for Kodiak brown bear, Roosevelt elk, and Sitka black-tailed deer. The Coastal Program is collaborating with American Land Conservancy, Rocky Mountain Elk Foundation, Afognak Joint Venture, State of Alaska, Exxon Valdez Trustees and Uyak & Uganik Natives, Inc., to build upon previous land protection successes on Afognak Island. The partnership is working toward protection of coastal resources on Perenosa, Delphin, Discoverer and Paramanof Bays. Targeted resources include remote coastline,

wetland and rainforest, pristine wild salmon spawning streams, sheltered bays, and ideal habitat for marbled murrelets, harlequin duck, pigeon guillemot, numerous marine mammals, herring, wintering sea ducks, Kodiak brown bear, and Roosevelt elk.

Ecosystem Restoration - Chesapeake Bay

The Coastal Program will expand technical and financial assistance in partnership with other conservation stakeholders in the Chesapeake Bay watershed to restore, protect, and enhance fish and wildlife habitats. At the request level, the Program will restore 15 miles of riparian habitat and stream/shoreline miles, 4 acres of uplands, and 375 acres of wetlands and through voluntary partnerships permanently protect 750 acres of wetland and 600 acres of uplands.

Ecosystem Restoration - Gulf Coast Ecosystem

The Service proposes to increase the capacity of the Coastal Program along the central coast of the Gulf of Mexico to deliver targeted habitat conservation in high priority resource areas that are currently underserved. The central Gulf coast contains some of the world's most diverse and productive ecosystems including a large percentage of the Nation's estuaries, barrier islands, and fresh and saltwater marshes. This area provides valuable coastal habitat and a critical stopover for hundreds of species of neotropical migratory birds, wading and shorebirds, and large populations of wintering waterfowl. Fragile barrier islands protect submerged vegetation that is recognized as the most critical nursery grounds for the Gulf of Mexico fishery. These barrier islands, inland bays, and coastal flatlands provide essential habitat for numerous threatened and endangered species such as the Alabama beach mouse, Mississippi sandhill crane, woodstork, Alabama red bellied turtle, Gulf sturgeon and sea turtles. Projects will address priorities of the Governor's Action Plan for Healthy and Resilient Coasts developed by the Gulf of Mexico Alliance, the Gulf Coast Joint Venture of the North American Waterfowl Management Plan, and other local, state, regional, national and international conservation plans, and species recovery plans. Technical and financial assistance will be provided to local landowners and communities to implement on-the-ground projects that would restore or enhance up to 200 acres of strategically targeted wetlands and two miles of stream habitat. These funds will also enhance partnerships with the states and support conservation goals of many active Federal partners including Mississippi Sandhill Crane National Wildlife Refuge, Gulf of Mexico National Seashore and the Weeks Bay National Estuarine Research Reserve.

Coastal Barrier Resources Act Program

In 2011, the Service finalized a Digital Mapping Pilot Project that created final recommended maps for 70 CBRA units and an accompanying report to Congress. In 2012 the Service will use existing base funds to focus on increasing the efficiency of our general CBRA administration. The Service will not produce any additional draft maps in 2012.

Habitat Conservation - Coastal Programs - Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
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)	1,522	9,796	11,054	3,334	614	616	2 (0.3%)	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$39,761	\$48,748	\$45,347	\$48,773	\$9,102	\$9,248	\$146	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$567	\$832	\$1,057	\$1,550	\$1,570	\$1,591	\$21	n/a
Actual/Projected Cost Per Mile (whole dollars)	\$26,131	\$4,976	\$4,102	\$14,630	\$14,821	\$15,013	\$192	n/a
3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including through partnerships - CoastProg (GPRA)	123	98	35	46	18	18	0 (1.4%)	n/a
CSF 3.2 Number of non-DOI riparian (stream/shoreline) miles managed or protected to achieve desired condition, including through partnerships, as specified in plans or agreements that involve DOI (GPRA)	6,997	20,500	11,296	1,975	868	866	-2 (-0.2%)	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$4,407	\$4,813	\$4,602	\$3,443	\$1,533	\$1,549	\$16	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$65	\$44	\$28	\$41	\$41	\$42	\$1	n/a
Actual/Projected Cost Per Mile (whole dollars)	\$630	\$235	\$407	\$1,743	\$1,766	\$1,789	\$23	n/a
3.2.1 # of non-FWS riparian (stream/shoreline) miles protected through voluntary partnerships (GPRA)	19	38	91	31	19	19	0 (1.6%)	n/a

Habitat Conservation - Coastal Programs - Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF 4.3 Number of non-FWS coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS (GPRA)	55,175	51,174	85,925	80,128	12,245	12,248	3 (0.0%)	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$8,346	\$13,673	\$13,409	\$16,884	\$2,614	\$2,648	\$34	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$6,225	\$6,797	\$7,073	\$8,421	\$8,531	\$8,641	\$110	n/a
Actual/Projected Cost Per Acre (whole dollars)	\$151	\$267	\$156	\$211	\$213	\$216	\$3	n/a
4.3.1 # of non-FWS coastal/marine wetlands acres enhanced/ restored through voluntary partnerships (includes acres treated for invasives & now restored) (GPRA)	41,781	35,958	17,130	10,384	4,758	4,758	0	n/a
4.3.2 # of non-FWS coastal/marine upland acres enhanced/ restored through voluntary partnerships (includes acres treated for invasives & now restored) (GPRA)	13,394	10,930	8,972	10,427	5,742	5,742	0	n/a
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 (GPRA)	99,961	581,699	131,156	101,706	12,415	12,415	0	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$2,858	\$4,239	\$4,528	\$4,931	\$610	\$618	\$8	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$1,535	\$1,844	\$1,906	\$2,215	\$2,244	\$2,273	\$29	n/a
Actual/Projected Cost Per Acre (whole dollars)	\$29	\$7	\$35	\$48	\$49	\$50	\$1	n/a
4.6.1 # of non-FWS coastal/marine wetlands acres protected through voluntary partnerships (GPRA)	11,638	46,214	16,598	17,711	6,105	6,105	0	n/a

Habitat Conservation - Coastal Programs - Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
4.6.2 # of non-FWS coastal/marine upland acres protected through voluntary partnerships (GPRA)	7,801	8,538	34,314	15,301	3,177	3,177	0	n/a
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. Cost figures may not reflect all the costs required to restore wetlands, uplands, or riparian habitat.							
4.6.5 Cumulative % of CBRA areas with draft digital maps	12% (369,158 of 3,112,691)	12% (362,063 of 3,112,691)	12% (366,851 of 3,112,691)	12% (366,851 of 3,112,691)	12% (366,851 of 3,112,691)	12% (366,851 of 3,112,691)	0%	n/a
5.1.17 # of fish barriers removed or installed - Coastal	11	39	34	28	27	27	0	n/a

Subactivity: Habitat Conservation
Program Element: National Wetlands Inventory

		2010 Actual	2010 Enacted / 2011 CR	2012			Change From 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
National Wetlands Inventory	(\$000)	5,643	5,643	-45	-110	-250	5,238	-405
	FTE	18	18	-	-	-	18	-

Summary of 2011 Program Changes for National Wetlands Inventory

Request Component	(\$000)	FTE
• General Program Activities	-250	0
Program Changes	-250	0
Internal Transfer –Office of the Science Advisor	-48	

Justification of 2012 Program Changes

The 2011 budget request for National Wetlands Inventory is \$5,238,000 and 18 FTE, a net program change of -\$250,000 and -0 FTE from the annualized 2010 Enacted/2011 annualized Continuing Resolution.

General Program Activities (-\$250,000/-0 FTE)

The 2012 budget request eliminates \$250,000 added in 2010 by Congress for the National Wetlands Inventory and further reduces the Program for DOI-wide changes and transfers. The proposed reduction would reduce the production of current geospatial habitat information to guide the conservation and stewardship of the Nation’s wetlands and aquatic species by 14.2 million acres, 25 percent of the data expected in FY 2011. Loss of funds will impact the ability to provide quality control for partner-contributed data, maintain state-of-the-art data distribution for 60 million data requests, and manage cooperative agreements. Digital wetlands data comprise the foundation of geographically-targeted wetland assessment and change studies for fish, wildlife, and federal lands planning and management (including sea-level rise, drought, and flood adaptation through Landscape Conservation Cooperatives), infrastructure and energy development, American Great Outdoor initiatives, and emergency preparedness.

Habitat Conservation - National Wetlands Inventory - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	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 (GPRA)	559,947	974,658	458,713	363,141	415,744	281,062	-134,682 (-32.4%)	n/a

CSF Total Actual/Projected Expenditures (\$000)	\$36,921	\$44,848	\$48,479	\$47,550	\$55,146	\$37,766	(\$17,380)	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$1,456	\$1,292	\$1,847	\$1,677	\$1,699	\$1,721	\$22	n/a
Actual/Projected Cost Per Acre (whole dollars)	\$66	\$46	\$106	\$131	\$133	\$134	\$1	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	2.4% (56 of 2,324)	1.4% (32 of 2,324)	1.7% (39 of 2,324)	0.9% (21 of 2,324)	2.4% (56 of 2,325)	1.8% (42 of 2,324)	-0.6% (-25.3%)	n/a
Comments	The proposed reduction will decrease the amount of current, refined wetland map updating by about 25%, challenging our initiative to work with partners to complete and update the nation, as the Service concentrates on higher priorities. Acres in millions.							
Comments	The program also supports many other Service goals in habitat, fisheries, migratory birds, marine mammals, endangered species, etc.							



Coastal saltmarsh, Parker River National Wildlife Refuge. Kelly Fike, FWS

Program Overview

Wetlands are the cornerstone of the Nation’s most ecologically and economically important ecosystems, which benefit fish, wildlife, and people. Emerging conservation issues such as sea-level rise, storm flooding, drought, infrastructure development, energy development and species and habitat declines, are driving the need for wetlands digital data in this geospatial age. The Emergency Wetlands Resources Act of 1986 directs the Service to map our nation’s wetlands and deepwater habitats, distribute the data, and produce scientific reports on the status and trends of wetlands. The National Wetlands Inventory has produced digital wetlands maps for about 64 percent of the nation. The Inventory provides Federal, state, tribal, and local governments and the public with contemporary map and scientific data over the Internet that is widely used to help identify, conserve, and restore wetland resources across the American

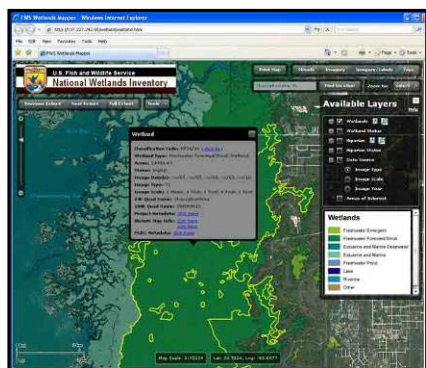
landscape. The Inventory also prepares periodic national wetlands status and trends reports; the last such analysis was completed in 2010. These reports serve as a basis for federal wetlands policy.

The Inventory supports Service and Departmental priorities regarding fisheries, wildlife, and habitat conservation by providing updated geospatial data produced by the Inventory and contributing partners. These data, combined with other biological information, support the Service’s Strategic Habitat Conservation and help resource managers and decision-makers guide, prioritize, and assess species recovery, wildlife management, and wetland restoration and conservation.

The Inventory is integrating with Landscape Conservation Cooperatives by using its technical expertise and capabilities, and developing projects, to support LCC efforts.

Use of Cost and Performance Information

- The Inventory has capitalized on changing technology to upgrade its Wetlands Mapper, greatly increasing performance and delivering data at low cost for 60 million data requests.
- The Inventory 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 2010, NWI used appropriated funding and coordination at the regional and national level, to leverage an additional \$0.6 million in contributed funds and \$1.4 million in products or services contributed by partners to produce or digitize data for the wetlands layer

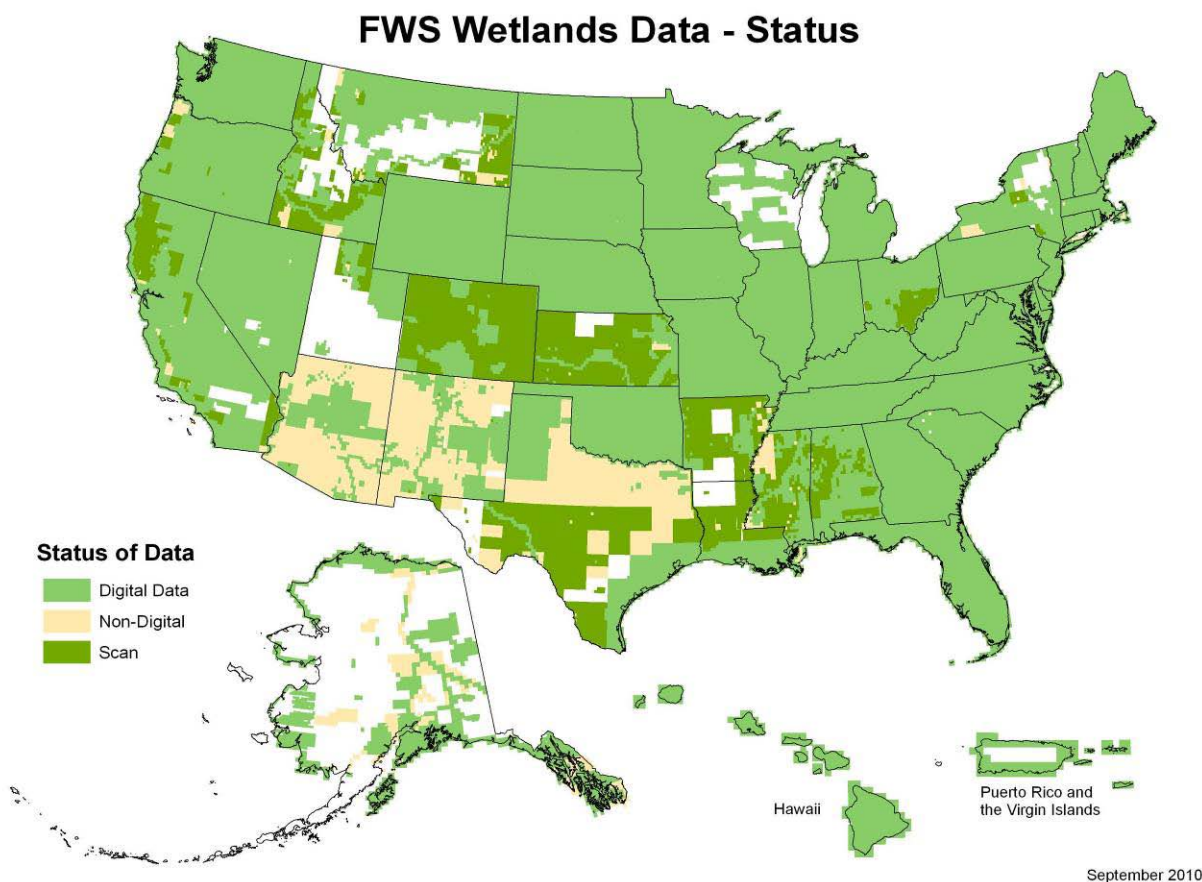


The Service’s modernized Internet mapping services and state-of-the-art geospatial data continue to address growing demands for updated digital wetlands data and habitat assessments. The Service uses an upgraded wetlands mapper, deployed in FY 2010, which allows users to quickly zoom into geographic areas of the country to access wetlands data. This mapper is accessible through the program’s website, which is accessed over 60 million times each year. 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 (NSDI). The wetlands layer is a major component of Department’s geospatial line of business portfolio and E-government through the Geospatial One-Stop initiative, the National Map, and Data.Gov. The economic vitality and quality of life in local communities is enhanced by the use of nationally consistent map products as powerful tools to plan and fast track needed development (including energy) projects in ways that minimize environmental impacts.

The Inventory is guided by a Strategic Plan that supports the Department’s mission to protect and manage the Nation’s natural resources and provide scientific and other information about those resources, contributing data to 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 Plan is being updated to address Service and Departmental strategic plans or mandates and OMB requirements, including the need for data and data analysis to support LCC priorities, sea-level rise, and energy development. A draft five-year plan was developed in FY 2010 that will be formally adopted in FY 2011. In addition, in FY 2012, the Service will begin to transition the administration of the Coastal Barriers Resource Act (CBRA) from the Coastal Program to the National Wetlands Inventory. The purpose of this transition is 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 impacts; and (2) and enhance, identify and capitalize on efficiencies provided by integrating CBRA and NWI mapping and technical capabilities. The results of this transition will be described in the President’s proposed budget for fiscal year 2013.

The strategic outcome achieved by the Inventory is to provide mission-critical habitat information in state-of-the-art digital formats to guide the conservation and stewardship of the Nation’s wetlands and aquatic resources for the benefit of the American people. Program restructuring has aligned the Inventory

to more efficiently and effectively support Service, Departmental, and national priorities. Digital wetlands data comprise the foundation of geographically targeted wetland assessment and change studies and modeling for resource planning and management, infrastructure development, and emergency preparedness. NWI has gotten where it is today with the contributions of over 100 partner agencies or organizations. In FY 2012 and beyond, partnerships will be more vital than ever to completing and maintaining a national wetlands inventory.



2012 Program Performance

The Inventory will strategically produce updated digital data in priority geographic areas. The focus of this continuing effort is to enable the program to assist in preparing for and reacting to environmental changes. 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, the Inventory will support “landscape conservation cooperatives,” or networks of expertise shared with partners in conservation. These partnerships with members of the conservation community will build shared capacities to plan, design and deliver conservation among multiple spatial scales. The Service’s digital wetlands data will be an integral component of geospatial analyses and modeling at the landscape level.

The Service will maintain its capabilities for handling and distributing geospatial data. This includes incorporating, and conducting quality control of data contributed by non-federal partners. The Service will continue its leadership role as chair of the wetlands subcommittee of the Federal Geographic Data

Committee in development of the wetlands layer of the NSDI. The Service estimates there will be seamless digital wetlands data available on-line for about 68 percent of the nation by the end of FY 2011, an increase of one percent over FY 2010. Additionally, the Inventory will modernize and update wetlands data for 1.8 percent of the nation. These efforts will support real-time access for resource management decision-making. The Inventory will produce approximately five reports documenting the status and change in wetlands in key areas. In addition, the program will continue to train outside organizations on the national standards for wetlands classification and mapping, assist natural resource planners in using and analyzing wetlands digital data, and examine the technology to make wetlands mapping and data delivery more efficient and cost effective.

The Service has developed and maintains a close working relationship with the U.S. Geological Survey (USGS), Office of Water Information. The Service’s National Standards and Support Team (NSST) partners with USGS staff who assist with emerging technologies, geographic information science and database management. The NSST will continue to deliver the wetlands layer of the NSDI, and respond to over 60 million online requests. The number of customers and data contributors continues to grow as the Service adds additional areas of coverage to the Wetlands Mapper. The program will continue to emphasize cooperater coordination, quality control review, and data stewardship.

Habitat Conservation - National Wetlands Inventory - Performance Overview Table

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 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 (GPRA)	559,947	974,658	458,713	363,141	415,744	281,062	-134,682 (-2.4%)	447,693
CSF Total Actual/Projected Expenditures (\$000)	\$36,921	\$44,848	\$48,479	\$47,550	\$55,146	\$37,766	(\$17,380)	\$60,156
CSF Program Total Actual/Projected Expenditures (\$000)	\$1,456	\$1,292	\$1,847	\$1,677	\$1,699	\$1,721	\$22	\$1,721
Actual/Projected Cost Per Acre (whole dollars)	\$66	\$46	\$106	\$131	\$133	\$134	\$1	\$134
4.1.10 % of up-to-date digital wetlands data produced for the nation to Improve Information Base, Information Management and Technical Assistance	2.4% (56 of 2,324)	1.4% (32 of 2,324)	1.7% (39 of 2,324)	0.9% (21 of 2,324)	2.4% (56 of 2,325)	1.8% (42 of 2,324)	-0.6%	1.4% (32 of 2,324)

Habitat Conservation - National Wetlands Inventory - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012 PB	Long Term Target 2016
	Actual	Actual	Actual	Actual	Plan	PB		
Comments	The proposed reduction will decrease the amount of current, refined wetland map updating by about 25%, challenging our initiative to work with partners to complete and update the nation, as the Service concentrates on higher priorities. Acres in millions. Long term target reduction reflects the estimate of the impact of NWI's assumption of the Coastal Barrier Resources Act (CBRA) program in FY 2013, which is currently funded by the Coastal Program.							
4.1.11 Cumulative % of acres with digital data available	55.7% (1,294 of 2,324)	57.5% (1,336 of 2,324)	61.0% (1,418 of 2,324)	63.9% (1,486 of 2,324)	67.0% (1,556 of 2,325)	68.0% (1,580 of 2,324)	1.0%	70.0% (1,627 of 2,324)
Comments	Cumulative Total estimated increase is primarily 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.							
4.1.12 Cumulative % of acres with digital maps 10 years old or less	5.1% (118 of 2,324)	5.9% (136 of 2,324)	6.9% (160 of 2,324)	7.8% (181 of 2,324)	8.5% (198 of 2,325)	8.3% (193 of 2,324)	-0.2%	9.8% (228 of 2,324)
Comments	More data are estimated to age out of the category than will be added. Target is 100%, with all data updated at a minimum of every ten years, or more often as needed.							
4.1.13 # of professionals trained by NWI	547	583	293	109	145	500	355 (244.8%)	500
Comments	NWI is developing online training to encourage and enable partnerships for increased data contributions to leverage existing funding.							
4.1.14 # of scientific/technical reports produced for the nation by NWI	13	18	19	9	18	9	-9 (-50.0%)	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.							

Activity: Ecological Services
Subactivity: Environmental Contaminants

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Environmental Contaminants (\$000)	13,987	13,987	+4	-271	+105	13,825	-162
FTE	91	91			1	92	+1

Summary of 2012 Program Changes for Environmental Contaminants

Request Component	(\$000)	FTE
• Everglades Ecosystem Restoration	+175	1
• Chesapeake Bay Ecosystem Restoration	+180	1
• Gulf Coast Ecosystem Restoration	+250	1
• General Program Activities	-500	-2
Program Changes	+105	1
Internal Transfer – Office of the Science Advisor	-28	0

Justification of 2012 Program Changes

The 2012 budget request for Environmental Contaminants is \$13,825,000 and 92 FTE, a net program change of -\$162,000 and +1 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

Everglades Ecosystem Restoration (+\$175,000/+1 FTE)

The Environmental Contaminants Program provides critical technical assistance in the effort to restore the Everglades. Restoration will benefit wading birds and other wildlife by transforming thousands of acres of former agricultural lands into healthy wetlands. It has, however, the potential to unearth buried contaminants, historically used to maximize crop yield that can harm bald eagles, wood storks, and other wildlife. This funding will enable the Contaminants Program to identify potential problems, apply the science needed to make sound management decisions, and ensure that the Everglades restoration effort maximizes its contribution to ecosystem-level conservation, improving conditions across thousands of acres of habitat.

Chesapeake Bay Ecosystem Restoration (+\$180,000/+1 FTE)

With this funding the Service will monitor potential contaminant discharges from accelerated natural gas extraction and development in the Chesapeake Bay’s key estuaries and marshes. As called for in Executive Order 13508 *Strategy for Protecting and Restoring the Chesapeake Bay Watershed*, the program will also investigate declines in fish populations due to endocrine disruptors (e.g., intersex fish), and the impacts of nutrient loading from non-point sources such as agricultural fields and urban watersheds. The work would be coordinated with the Chesapeake Bay Program’s Science, Technical Analysis and Reporting (STAR) team.

Gulf Coast Ecosystem Restoration (+\$250,000/+1 FTE)

With this funding the Service will address contaminant issues that adversely impact fish and wildlife trust resources along the Gulf Coast of Louisiana and Mississippi. These issues include the ongoing effects of: hazardous materials and toxic chemicals released from facilities destroyed by Hurricanes Katrina and Rita; oil and hazardous waste spills such as the Deepwater Horizon Spill; waste disposal from large swine

rearing facilities; overflows from municipal sewerage treatment plants; non-point source run-off; connecting the Mississippi River to its historic floodplain to improve habitat, and the potential contaminant issues associated with the proposed Gulf Coast hurricane protection and ecosystem restoration efforts (e.g., evaluating and improving the use of dredge materials for restoration activities). The Service will also contribute directly to designing and implementing an accelerated Gulf Coast restoration program.

General Program Activities (-\$500,000/-2 FTE)

In FY2010, Congress provided \$500,000 for the Environmental Contaminants (EC) General Program Activities. The additional funding was used to prevent trust resources from being exposed to hazardous levels of contaminants and to assess the effects of contaminants on resources already exposed. For example, a portion of these funds supported two additional Off-Refuge investigations designed to address the interactions between climate-related ecological changes and environmental contaminants. This funding also helped EC Biologists work on the large accumulation of uncompleted contaminant related endangered species consultations. These funds will not be requested in FY 2012.

Environmental Contaminants - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out- years
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans (GPRA)	21,624,566	32,194,867	32,087,460	32,069,571	32,231,040	32,231,040	0	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$88,702	\$96,670	\$101,940	\$103,941	\$105,822	\$107,198	\$1,376	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$23	\$7	\$20	\$32	\$33	\$33	\$0	n/a
Actual/Projected Cost Per Acre (whole dollars)	\$4	\$3	\$3	\$3	\$3	\$3	\$0	n/a
2.4.5 # of FWS wetland acres managed or protected through contaminant actions	6,019,590	13,821,443	2,699,337	2,632,976	2,353,397	2,534,397	181,000 (7.7%)	n/a
Comments	The funding increase for two Ecosystem Restoration projects, the Everglades and the Gulf Coast, will result in 1,000 of the additional acres managed or protected. The remaining 180,000 additional acres in FY12 will result from anticipated accomplishments through General Program Activities.							

Environmental Contaminants - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	71	568	738	1,122	304	305	1 (0.3%)	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$1,896	\$3,658	\$22,014	\$26,266	\$7,209	\$7,327	\$118	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$62	\$47	\$123	\$10,072	\$10,203	\$10,336	\$133	n/a
Actual/Projected Cost Per N/A (whole dollars)	\$26,708	\$6,441	\$29,830	\$23,410	\$23,714	\$24,023	\$309	n/a
4.8.5 # contaminant actions benefiting other federal/ state/ local agencies and/or partners	n/a	n/a	n/a	2,746	2,378	2,391	13 (0.5%)	n/a
Comments	This was a new performance measure for FY10 and no previous performance data is available. The increase in 13 contaminant actions is a result of the \$180,000 increase for the Chesapeake Bay Ecosystem Restoration project.							
7.21.6 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting aquatic listed species	n/a	n/a	n/a	4,254	4,090	4,095	5 (0.1%)	n/a
Comments	This was a new performance measure for FY10 and no previous performance data is available. The increase in 5 contaminant actions is a result of the \$250,000 increase for the Gulf Coast Ecosystem Restoration project.							

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, endocrine disrupters, PCBs, dioxins, mercury, selenium, cyanide, ammonia, oil, and the synergistic effects of these pollutants in the environment. Working within DOI's Landscape Conservation Cooperatives (LCCs), the EC Program evaluates the impacts of these contaminants on fish and wildlife, providing information, technical expertise, and unique experience that allows the Service to make decisions based on sound science.

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.

The EC Program operates under the goals outlined in our Strategic Plan. In addition, the Clean Water Act, Oil Pollution Act, and several other contaminant-related laws give EC staff the authority to work with internal and external partners 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 a leader in fish and wildlife toxicology issues. To pursue this goal, we work, internally, with nearly every Service Program, including

Refuges, Migratory Birds, Law Enforcement, Fisheries, and Endangered Species. Outside of the Service our work with other federal, state, tribal and non-federal partners plays a critical role. We provide 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 2010, we allocated funds to the regions to conduct 43 on-refuge investigations and 50 off-refuge investigations. Several of these investigations evaluated the impact of climate change on the effects of contaminants. The EC Program also participated on all 55 of the 2010 natural resource damage assessments supported by the Department's Natural Resource Damage Assessment Fund.

During 2010, the Service responded to several large oil spills. For the Deepwater Horizon Oil Spill, the EC Program supported Departmental and Service leadership in the response and focused our activities on search and recovery of oiled wildlife and Natural Resource Damage Assessment and Restoration (NRDAR). Biologists from the EC program held key roles in the Unified Command to minimize impacts to our trust resources. These roles included the Deputy and Assistant Deputy Wildlife Branch Directors, Wildlife Operations Chief, and Resource Advisor Team Leaders. Through these efforts, the EC biologists were able to assess and minimize the impacts to 36 National Wildlife Refuges, 38 species protected under the Endangered Species Act, and 400 bird species that migrate, winter, or reside year-round throughout the Gulf. In addition to this spill, EC biologists responded to the Kalamazoo River Spill (> 800,000 gal of oil spilled, MI), the Romeoville Pipeline Spill (>500,000 gal of oil spilled, IL), and a 19-car train derailment on the Bosque del Apache National Wildlife Refuge (>19,000 gal of fuel oil spilled). For all these spills, EC biologists participated in response activities that guided clean-up to minimize the impacts to our trust resources.

Another activity conducted by EC biologists is the evaluation of pollinators as population declines have been reported for some pollinators, including bats, hummingbirds, bees, and butterflies. Animals help pollinate over 75% of all flowering plants, and are integral in production of many agricultural crops. Promoting and researching these pollinators not only helps connect people with nature but it increases the public’s understanding and appreciation of the important ecological services pollinators freely provide. As pesticides may be responsible for some pollinator declines, EC biologists are conducting studies on refuges to examine potential links.

Lastly, the EC Program provides high-quality analytical chemistry services to the Service and other DOI bureaus through our Analytical Control Facility (ACF). 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 (QA / QC) guidelines. By increasing our number of analytical contract labs, we have augmented our program’s analytical capabilities for measuring new and emerging contaminants in the environment.

Preventing Trust Resources from Being Exposed to Contaminants

Through consultation with the Environmental Protection Agency (EPA) on water quality criteria and pesticide registrations, the EC Program helps ensure that harmful effects of contaminants on our trust resources are prevented or minimized. Jointly with the Endangered Species program and the National Marine Fisheries Service, the EC Program is engaged in a workgroup with the EPA to complete guidance in 2011 for the development of biological assessments for consultation of pesticide regulatory actions under section 7 of the ESA. Completion of this process will result in the first comprehensive set of guidelines for the assessment of listed species to pesticides. In addition, the EC and Endangered Species programs continue to work with EPA toward completion of water quality consultations on national aquatic life criteria.

Working with the pharmaceutical industry, the FWS launched SMARxT Disposal™, a public awareness campaign that provides guidance on the proper disposal of unused and/or expired prescription and over-the-counter medications. This past year, Walmart Pharmacies, the 3rd largest retail pharmacy in the country, joined this effort. This campaign raises awareness about the potential environmental impacts from improperly disposed medications and promotes the placement of medications in the trash instead of flushing them down the toilet or pouring them down the drain. The proper disposal of medication helps protect our trust resources from unwanted chemicals in our waterways.

<p>FY2010 NRDAR Accomplishments</p> <ul style="list-style-type: none"> • 42,537 wetland acres protected or restored • 26,297 upland acres protected or restored • 377 stream miles protected or restored • 86 restoration projects completed

Restoration of Trust Resources

The EC Program biologists are key members of the DOI NRDAR program. The mission of the NRDAR program is to restore natural resources injured as a result of oil spills or hazardous substance releases into the environment. The EC Program provides leadership in the development of DOI Program guidance and participates in 99.5% of all damage assessment cases funded by the Departmental Program. In cooperation with state, tribal and federal co-trustees, EC staff investigate injuries resulting from releases of

hazardous material and oil spills. Program staff determine the extent of injury, play a key role in settlement negotiations with responsible parties, and work with interested local, state and national groups to carry out restoration projects that address injury to fish, wildlife, and supporting habitat.

In 2010, the Service was party to a bankruptcy settlement with North American mining conglomerate ASARCO LLC. The settlement will provide \$194 million for the recovery of wildlife, habitat and other natural resources managed by Interior, state, and tribal governments at more than a dozen sites around the nation. This settlement exemplifies the work conducted by the EC Program and other government agencies to effectively recover damages from polluters and restore and protect significant national landscapes and wildlife resources that have been injured.

One recent example of our work is the completion of the restoration plan and environmental assessment for the S.W. Shattuck Chemical Company Superfund site in Colorado. By combining approximately \$100,000 of NRDAR settlement funds with funds from other sources, we were able to complete projects valued at nearly \$1 million to restore habitat for migratory birds. Native plant communities were restored in Overland Pond Park and in the adjacent South Platte River riparian area in the Denver Metro area and volunteers, including young people from the community, assisted with the restoration. This project met all three goals of the America's Great Outdoors initiative to increase of promoting community-based recreation and conservation, building open local conservation priorities, and conducting science-based restoration.

In addition to the NRDAR program, the EC Program works on projects designed to restore and protect waterways and habitat defined by the America's Great Outdoors initiative. For example, in the Everglades, we are focusing our restoration efforts on transforming thousands of acres of former agricultural lands, some of which are contaminated with chemicals historically used to maximize crop yield into healthy wetland to benefit wading birds and other wildlife. In the Chesapeake Bay, the EC Program monitors the possible effects of accelerated natural gas extraction and development on contaminant discharge into key tributaries and impacts to Service trust living resources. The program is also investigating the cause and effect of toxic algal blooms and their effects on migratory birds, declines in fish populations due to endocrine disruptors and nutrient loading from non-point sources such as agricultural fields and urban watersheds.

Deepwater Horizon Spill

The explosion and sinking of the *Deepwater Horizon* drilling rig on April 20, 2010 took eleven lives and spilled 5 million barrels of oil into the Gulf of Mexico, one of the world's most diverse and productive ecosystems. The largest marine oil spill in the history of the United States carried the potential to affect 38 federally listed species, more than 400 species of migratory birds, extensive recreational and cultural resources, and 36 National Wildlife Refuges along the Gulf Coast States.

Environmental Contaminants (EC) biologists were among the first responders to the spill, initiating surveys for oiled and injured wildlife and working with other Service biologists, ecologists, and archaeologists to identify the sensitive areas of the coastline. EC staff was key in helping the Coast Guard prioritize the placement of absorbent booms and perform other protective measures designed to keep oil away from the most ecologically sensitive areas. Other Service employees, including experts in finance, planning, logistics, and media relations, helped staff the Incident Management Teams, and EC staff from around the country deployed to the Gulf to help shoreline assessment teams check beaches for oil and recommend shoreline cleanup methods.

EC biologists partnered with additional Service staff in two main response activities. First, we provided oversight to ensure all cleanup operation on DOI lands were conducted in ways that minimized impacts to natural resources, cultural resources, and recreational use of these lands. Second, EC biologists had significant responsibility for reconnaissance and recovery of oiled, injured, and dead wildlife affected by the spill. As of January 1, 2011, preliminary data indicate 8,183 birds have been collected or captured (1,246 have been released back into the wild). In addition, 1,144 sea turtles have been captured (97 have been released to date).

Through the end of the 2010, the Service's Deepwater Horizon spill response and damage assessment effort has been supported by more than 3,100 deployments and details totaling more than 541,000 hours. This effort represents the efforts of more than 1,700 unique Service employees: nearly 20% of our workforce, many of whom deployed multiple times. Service staff responded from every program and region. The Service also entered into cooperative agreements with 10 other federal agencies and 8 State agencies to support our work on the spill.

The cleanup of our wildlife refuge and national park lands is ongoing in 2011 and the goal is to complete cleanup of all Federal Lands prior to the beginning of the bird nesting season in March. In February, 2011 additional EC staff will be deployed to the Gulf as Resource Advisors to help meet that goal. Although the wildlife recovery efforts have scaled down since peaking in 2010, oiled birds were still being captured and rehabilitated in January 2011. As of February, 2011, EC staff continues to provide support and technical expertise to the Gulf Coast Incident Management Team (GCIMT) based in New Orleans.

Many of the long-term impacts from the oil spill are unknown and may not manifest themselves for years. Quantifying the injury to Department's trust resources and restoring the invaluable gulf Coast ecosystem is the primary goal of many EC biologists now working on the Natural Resources Damage Assessment and Restoration case for the Deepwater Horizon spill.

2012 Program Performance

Focusing on a science-based conservation strategy, the EC Program 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

The EC Program will ensure that the Service remains a leader in fish and wildlife toxicology issues. We 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 acutely limiting a population below objective levels. EC Program biologists will assist all Service programs in developing a science-based strategy to abate the influence 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 bolstering 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 water quality criteria, pesticide registrations, pesticide use and other pest management practices.
- Conduct 32 contaminant investigations and complete 21 contaminant cleanup projects on Refuge lands. Additionally, we will conduct 34 contaminant investigations off Service lands. The scope of the 2012 projects is larger and more costly and as a result fewer projects will be completed.
- Provide high quality analytical chemistry services to the Service and other DOI bureaus, through our ACF. We will increase our number of analytical contract labs and augment our program's current analytical capabilities for measuring new and emerging contaminants in the environment.
- Continue to 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 FY 2010, we enhanced our contaminant investigation proposal process by rewarding investigations designed to address the interactions between climate-related ecological changes and environmental contaminants. We will continue this emphasis in FY 2012.

Preventing Trust Resources from Being Exposed to Contaminants

Environmental Contaminants 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. We 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. We will continue to work with our 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.
- Provide leadership for the Service's cross-programmatic pollinator conservation education program. Pollinator numbers are declining and pesticides may contribute to this decline. The goal of pollinator conservation education program is to increase quality habitat available to birds, bees, butterflies and other beneficial insects. We encourage private citizens to develop pollinator gardens, promote pollinator conservation in Service management practices, and incorporate pollinator messages in DOI Youth in Nature initiatives.

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 \$5.0 to \$6.0 million from this Departmental program, we will continue to focus on collaborative restoration with states, tribes, and other federal agencies.

Efficiencies

In 2012 the EC Program will continue to streamline our processes and increase efficiencies. For example, we will:

- Increase our efficiency and consistency in reporting EC Program activities and end-of-year performance measures within the Service’s Tracking and Integrated Logging System (TAILS).
- Increase the efficiency of our Spill Response Program by working with DOI’s Office of Emergency Management to establish a new process for vetting and approving "non-fire" personnel positions for use across the spectrum of DOI's bureaus during an oil spill or other emergency.

We will be mindful of climate-related ecological changes when developing specific restoration plans and continue to operate within the SHC framework as we implement restoration projects.

Ecosystem Restoration Projects

The additional funding requested in 2012 will allow the Environmental Contaminants Program to support our trust resources in three unique geographic ecosystems.

- The funding for the Everglades will allow us to support the restoration of approximately 500 wetland acres.
- The funding for the Chesapeake Bay will allow us to conduct 13 contaminant actions for cooperative projects that benefit valuable fish and wildlife resources.
- The funding for the Gulf Coast Ecosystem will allow us to complete five more contaminant actions that benefit aquatic threatened and endangered species and restore an additional 500 wetland acres.

Environmental Contaminants - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change	Long Term
	Actual	Actual	Actual	Actual	Plan	PB	from 2011 to 2012 PB	Target 2016
CSF 1.2 Number of DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition (GPRA)	59,125	65,115	310,032	310,003	310,009	310,009	0	310,032
1.2.4 # of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected through contaminant actions	n/a	n/a	n/a	9,915	6,505	6,505	0	n/a
Comments	This was a new performance measure for FY10.							

Environmental Contaminants - Performance Overview Table

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans (GPRA)	24,889	24,869	61,693	30,054	53,143	53,143	0	28,000
CSF Total Actual/Projected Expenditures (\$000)	\$10,361	\$11,672	\$18,274	\$11,641	\$20,853	\$21,124	\$271	\$11,130
CSF Program Total Actual/Projected Expenditures (\$000)	n/a	n/a	n/a	\$52	\$52	\$53	\$1	\$53
Actual/Projected Cost Per Acre (whole dollars)	\$416	\$469	\$296	\$387	\$392	\$397	\$5	\$397
2.1.4 # of FWS wetland acres enhanced/restored through NRDA	n/a	n/a	n/a	256	1,521	1,521	0	156
Comments	This was a new performance measure for FY10.							
2.4.5 # of FWS wetland acres managed or protected through contaminant actions	6,019,590	13,821,443	2,699,337	2,632,976	2,353,397	2,534,397	181,000 (7.7%)	1,000
Comments	The funding increase for two Ecosystem Restoration projects, the Everglades and the Gulf Coast, will result in 1,000 of the additional acres managed or protected. The remaining 180,000 additional acres in FY12 will result from anticipated accomplishments through General Program Activities.							
2.4.6 # of FWS wetland acres managed or protected through NRDA	n/a	n/a	n/a	43,609,237	10,353	10,353	0	945
Comments	This was a new performance measure for FY10.							
CSF 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans (GPRA)	52,689,376	52,553,845	52,352,498	52,522,320	52,824,372	52,824,372	0	52,352,498

Environmental Contaminants - Performance Overview Table

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF Total Actual/Projected Expenditures (\$000)	\$62,709	\$63,241	\$62,413	\$74,307	\$75,706	\$76,690	\$984	\$76,005
CSF Program Total Actual/Projected Expenditures (\$000)	\$48	\$14	\$41	\$36	\$36	\$37	\$1	\$37
2.5.5 # of FWS upland acres managed or protected through contaminant actions	6,003,291	5,824,773	314,608	255,629	112,445	112,445	0	n/a
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	n/a	1,764	1,395	1,395	0	n/a
Comments	This was a new performance measure for FY10.							
4.1.3 # of non-FWS wetland acres enhanced/restored through NRDA (GPRA)	4,967	21,593	3,601	1,676	1,232	1,232	0	1,882
CSF 4.2 Number of non-FWS upland acres restored, including acres restored through partnerships (GPRA)	425,596	384,960	271,138	240,345	159,649	159,649	0	136,498
CSF Total Actual/Projected Expenditures (\$000)	\$14,126	\$14,568	\$16,759	\$15,871	\$10,679	\$10,818	\$139	\$9,249
CSF Program Total Actual/Projected Expenditures (\$000)	\$372	\$268	\$246	\$393	\$398	\$403	\$5	\$403

Environmental Contaminants - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change	Long
	Actual	Actual	Actual	Actual	Plan	PB	from	Term
							2011 to	Target
							2012	2016
							PB	
Actual/Projected Cost Per Acre (whole dollars)	\$33	\$38	\$62	\$66	\$67	\$68	\$1	\$68
4.2.3 # of non-FWS upland acres enhanced/restored through NRDA - annual (GPRA)	5,962	3,289	18,010	1,350	1,068	1,068	0	1,286
CSF 4.4 Number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships (GPRA)	31,556,449	7,872,799	2,440,943	965,710	768,606	662,313	- 106,293 (-13.8%)	580,612
CSF Total Actual/Projected Expenditures (\$000)	\$28,640	\$37,147	\$37,179	\$37,045	\$29,867	\$26,072	(\$3,795)	\$22,855
CSF Program Total Actual/Projected Expenditures (\$000)	\$516	\$248	\$416	\$253	\$256	\$260	\$4	\$260
Actual/Projected Cost Per Acre (whole dollars)	\$1	\$5	\$15	\$38	\$39	\$39	\$0	\$39
4.4.5 # of non-FWS wetland acres managed or protected through NRDA (GPRA)	2,400	8,579	1,720,669	39,603	67,416	67,416	0	39,603
CSF 4.5 Number of non-FWS upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships (GPRA)	18,041,177	9,789,286	486,816	180,252	76,194	76,197	3 (0%)	249,945
CSF Total Actual/Projected Expenditures (\$000)	\$12,526	\$14,517	\$13,842	\$14,618	\$6,260	\$6,341	\$81	\$20,801

Environmental Contaminants - Performance Overview Table

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF Program Total Actual/Projected Expenditures (\$000)	\$152	\$159	\$159	\$137	\$138	\$140	\$2	\$140
Actual/Projected Cost Per Acre (whole dollars)	\$1	\$1	\$28	\$81	\$82	\$83	\$1	\$83
4.5.2 # of non-FWS upland acres managed or protected through NRDA (GPRA)	7,696	13,138	5,625	22,858	37,427	37,427	0	n/a
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	71	568	738	1,122	304	305	1 (0.3%)	400
CSF Total Actual/Projected Expenditures (\$000)	\$1,896	\$3,658	\$22,014	\$26,266	\$7,209	\$7,327	\$118	\$9,609
CSF Program Total Actual/Projected Expenditures (\$000)	\$62	\$47	\$123	\$10,072	\$10,203	\$10,336	\$133	\$10,336
Actual/Projected Cost Per large-scale landscape planning and/or programmatic approaches (whole dollars)	\$26,708	\$6,441	\$29,830	\$23,410	\$23,714	\$24,023	\$309	\$24,023
4.8.4 # of Natural Resource Damage Assessment and Restorations in progress	n/a	n/a	n/a	267	225	225	0	208
Comments	This was a new performance measure for FY10.							
4.8.5 # contaminant actions benefiting other federal/ state/ local agencies and/or partners	n/a	n/a	n/a	2,746	2,378	2,391	13 (0.5%)	13

Environmental Contaminants - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change	Long Term
	Actual	Actual	Actual	Actual	Plan	PB	from 2011 to 2012 PB	Target
								2016
Comments	This was a new performance measure for FY10 and no previous performance data is available. The increase in 13 contaminant actions is a result of the \$180,000 increase for the Chesapeake Bay Ecosystem Restoration project.							
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	n/a	5,627	4,972	4,972	0	n/a
Comments	This was a new performance measure for FY10.							
6.1.8 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting migratory birds	n/a	n/a	n/a	5,945	5,525	5,525	0	n/a
Comments	This was a new performance measure for FY10.							
7.19.5 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting listed species	n/a	n/a	n/a	4,674	4,358	4,358	0	n/a
Comments	This was a new performance measure for FY10.							

Environmental Contaminants - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change	Long Term
	Actual	Actual	Actual	Actual	Plan	PB	from 2011 to 2012 PB	Target 2016
7.21.6 # contaminant actions (e.g., spill drills & responses, investigations, cleanup, assessments, technical assistance, & Clean Water Act activities) benefiting aquatic listed species	n/a	n/a	n/a	4,254	4,090	4,095	5 (0.1%)	5
Comments	This was a new performance measure for FY10 and no previous performance data is available. The increase in 5 contaminant actions is a result of the \$250,000 increase for the Gulf Coast Ecosystem Restoration project.							
7.31.2 # contaminant actions on Section 7 Consultations	n/a	n/a	n/a	404	304	304	0	n/a
Comments	This was a new performance measure for FY10.							

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Activity: National Wildlife Refuge System

		2010 Actual	2010 Enacted/ 2011 CR	2012 Request				Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Wildlife and Habitat Management	(\$000) FTE	230,778 1,360	230,778 1,360	-512 0	-5,734 0	+15,709 +58	240,241 1,418	+9,463 +58
Refuge Visitor Services	(\$000) FTE	79,973 670	79,973 670	100 0	-1,812 0	-640 -17	77,621 653	-2,352 -17
Refuge Law Enforcement	(\$000) FTE	38,684 256	38,684 256	15 0	-1,141 0	0 0	37,558 256	-1,126 0
*Conservation Planning	(\$000) FTE	13,021 87	13,021 87	-3,430 -20	-308 0	-1,000 -1	8,283 66	-4,738 -21
Subtotal, Refuge Operations	(\$000) FTE	362,456 2,373	362,456 2,373	-3,827 -20	-8,995 0	+14,069 +40	363,703 2,393	+1,247 20
Refuge Maintenance	(\$000) FTE	140,349 675	140,349 675	46 0	-3,223 0	+2,000 0	139,172 675	-1,177 0
Total, National Wildlife Refuge System	(\$000) FTE	502,805 3,048	502,805 3,048	-3,781 -20	-12,218 0	+16,069 +40	+502,875 3,068	+70 +20
<i>Other Major Resources: Recreation Fee Program</i>	<i>(\$000) FTE</i>	<i>4,842 29</i>	<i>4,800 29</i>	<i>0 0</i>	<i>0 0</i>	<i>-42 0</i>	<i>4,800 29</i>	<i>-42 0</i>

*Note: The FY 2010 Actual and FY 2011 CR for Conservation Planning include \$3,440,000 and 20 FTE for Land Protection Planning, which the Service requests to be transferred to Land Acquisition for FY 2012.

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 more than 150 million acres of land and waters, including nearly 54 million acres of submerged land in five Marine National Monuments. These lands and waters provide habitat for many species of fish, wildlife, and plants, sanctuary for hundreds of threatened and endangered species, and secure spawning areas for native fish. The 553 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 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.

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

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

The Refuge System is crucial to the President's America's Great Outdoors (AGO) initiative. The Refuge System has unique authorities and flexible programs that can deliver landscape level conservation and at the same time provide compatible outdoor recreation. Millions of acres of refuge lands are owned outright and managed wholly by the Service as core habitat for fish and wildlife. However, to meet the challenge of conserving fish and wildlife populations in a changing environment, the Refuge System also uses easements and partnership programs that protect important habitat features on private land.

At AGO listening sessions and online forums 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 Refuge System is heeding this request. The recently established Flint Hills Legacy Conservation Area will 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 Everglades Headwaters National Wildlife Refuge is now being designed with partners, through a preliminary study, to protect approximately 150,000 acres of important environmental and cultural landscapes in the Kissimmee River Valley south of Orlando, Florida. The proposed Refuge 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, keeping the land in private ownership. In addition to improving water quality and providing outdoor recreational opportunities, the proposed conservation area and refuge would 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 will also link to approximately 690,000 acres of partner-conserved lands.

Use of Cost and Performance

The Refuge Maintenance program helps achieve the Refuge System mission by supporting a complex infrastructure including habitat, visitor, administrative, and maintenance facilities as well as a fleet of vehicles and heavy equipment necessary to conduct wildlife and habitat management activities and to provide our 44.4 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 two scoring mechanisms along with factors such as critical health and safety components are applied whenever an asset is entered into SAMMS, enabling managers to see where they should apply funding to most efficiently manage the entire asset portfolio. This insight into asset management enables managers to make better cost/benefit decisions about related matters like lease space and new construction projects.

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 O&M cost data for each asset has been collected since 2005 in the Federal Real Property Profile. Collecting this data has helped us identify opportunities for energy efficiency, downsizing, replacement, and other cost saving measures. Asset managers are also identifying opportunities to employ energy conservation and renewable energy strategies within the Refuge System. 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 us prioritize the actions we will take.

Refuges - Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
1.2.1 # of NWRS riparian (stream/shoreline) miles achieving desired conditions (GPRA)	59,125	65,115	310,032	310,003	310,009	310,009	0	
2.0.1 # of NWRS wetland, upland, and coastal/marine acres achieving desired condition (GPRA)	76.77M	87.30M	88.07M	138.48M	89.80M	89.80M	0	
Comments:	With a budget that is effectively flat with the year prior, the net condition of the acreage managed by the Refuge System will not improve much or at all. (Note the large change in FY 2010 was due to the inclusion of the Pacific monuments acreage (~50M acres) which has since been determined to not be in desired condition.)							

Refuges - Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
2.10.1 # of NWRs/WMDs with a Comprehensive Conservation Plan completed - cumulative	263	318	430	402	462	454	-8 (-1.7%)	
2.10.3 # of NWRs/WMDs with a Comprehensive Conservation Plan completed (during the year)	55	59	34	44	63	55	-8 (-12.7%)	
Comments:	A funding decrease for Conservation Planning will result in fewer CCPs being completed.							
CSF 11.1 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	14% (280,961 of 2,015,841)	15% (341,467 of 2,329,450)	6% (146,938 of 2,312,632)	6% (140,935 of 2,508,387)	6% (147,957 of 2,442,235)	6% (147,957 of 2,442,235)	0%	
CSF Total Actual/Projected Expenditures(\$000)	\$29,097	\$30,285	\$32,847	\$29,140	\$30,990	\$31,393	\$403	
CSF Program Total Actual/Projected Expenditures(\$000)	\$19,867	\$23,804	\$28,311	\$23,994	\$24,306	\$24,622	\$316	
Actual/Projected Cost Per Acre (whole dollars)	\$104	\$89	\$224	\$207	\$209	\$212	\$3	
Comments:	With an effectively flat budget, the Refuge System will not be able to make significant improvement in controlling invasive species in FY12.							
CSF 12.1 Percent of invasive animal species populations that are controlled (GPRA)	7% (302 of 4,493)	6% (283 of 4,387)	8% (298 of 3,900)	7% (285 of 3,844)	8% (292 of 3,849)	8% (292 of 3,849)	0%	
CSF Total Actual/Projected Expenditures(\$000)	\$3,167	\$3,490	\$3,032	\$2,738	\$2,841	\$2,878	\$37	
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,609	\$1,868	\$1,796	\$1,616	\$1,637	\$1,658	\$21	
Actual/Projected Cost Per Populations (whole dollars)	\$10,486	\$12,332	\$10,175	\$9,605	\$9,730	\$9,857	\$126	
Comments:	With an effectively flat budget, the Refuge System will not be able to make significant improvement in controlling invasive species in FY12.							

Refuges - Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
CSF 13.1 Percent of archaeological sites and historic structures on FWS inventory in good condition	12% (2,858 of 24,098)	14% (2,892 of 20,743)	13% (2,916 of 21,608)	20% (3,335 of 16,812)	18% (3,025 of 16,923)	18% (3,025 of 16,923)	0%	
CSF Total Actual/Projected Expenditures(\$000)	\$3,977	\$4,134	\$3,898	\$4,354	\$4,001	\$4,053	\$52	
CSF Program Total Actual/Projected Expenditures(\$000)	\$2,263	\$2,928	\$2,740	\$2,856	\$2,893	\$2,931	\$38	
Actual/Projected Cost Per Unit (whole dollars)	\$1,392	\$1,430	\$1,337	\$1,306	\$1,323	\$1,340	\$17	
Comments:	The Refuge System expects the condition of its archaeological, historical, and cultural holdings to remain the same in FY12.							
CSF 13.2 Percent of collections in DOI inventory in good condition (GPRA)	33% (625 of 1,912)	30% (658 of 2,199)	30% (669 of 2,205)	35% (689 of 1,947)	35% (690 of 1,948)	35% (690 of 1,948)	0%	
CSF Total Actual/Projected Expenditures(\$000)	\$2,211	\$2,473	\$2,489	\$2,854	\$2,895	\$2,933	\$38	
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,487	\$1,818	\$1,872	\$2,139	\$2,167	\$2,195	\$28	
Actual/Projected Cost Per Collections (whole dollars)	\$3,537	\$3,758	\$3,720	\$4,142	\$4,196	\$4,250	\$55	
Comments	The Refuge System expects the condition of its archaeological, historical, and cultural holdings to remain the same in FY12.							
15.2.2 % of NWRs/WMDs that have quality hunting programs, where hunting is compatible	95% (365 of 384)	94% (364 of 388)	95% (366 of 385)	75% (291 of 388)	81% (295 of 366)	81% (295 of 366)	0%	
15.2.4 % of NWRs/WMDs that have quality fishing programs, where fishing is compatible	94% (347 of 370)	93% (348 of 374)	93% (347 of 373)	59% (216 of 368)	64% (218 of 341)	64% (218 of 341)	0%	
Comments:	With an effectively flat budget, the Refuge System will not be able to make significant and measurable improvements in its Visitor Services or Law Enforcement programs in FY12.							

Refuges - Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
15.2.6 % of NWRs/WMDs that have quality wildlife observation programs, where wildlife observation is compatible	95% (466 of 491)	97% (469 of 484)	98% (473 of 483)	73% (353 of 486)	76% (356 of 468)	76% (356 of 468)	0%	
15.2.8 % of NWRs/WMDs that have quality environmental education programs, where interpretation is compatible	80% (375 of 469)	79% (376 of 474)	81% (384 of 473)	58% (278 of 483)	73% (285 of 389)	73% (285 of 389)	0%	
15.2.10 % of NWRs/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible	88% (427 of 483)	88% (429 of 485)	90% (433 of 482)	63% (309 of 490)	73% (318 of 437)	73% (318 of 437)	0%	
Comments:	With an effectively flat budget, the Refuge System will not be able to make significant and measurable improvements in its Visitor Services programs in FY12. The Service has improved and raised our standards on what constitutes "quality" and therefore the percentage of refuges achieving this standard naturally declined. We believe this much more accurately represents the quality of refuge programs.							
15.2.23 Total # of visitors to NWRS - annual	40.30M	41.26M	42.60M	44.48M	43.04M	43.04M	0	
Comments:	With an effectively flat budget, the Refuge System will not be able to make significant and measurable improvements in its Visitor Services programs in FY12.							
52.1.1 # of volunteer hours are annually contributed to NWRS	1,307,291	1,389,886	1,382,990	1,449,707	1,299,560	1,299,560	0	
Comments:	With an effectively flat budget, the Refuge System will not be able to make significant improvement in its number of volunteers or volunteer hours in FY12.							

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

		2010 Actual	2010 Enacted/ 2011 CR	2012 Request			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Wildlife and Habitat Management	(\$000)	218,859	218,859	-512	-5,734	+15,709	228,322	+9,463
Healthy Habitats & Populations	(\$000)	4,833	4,833	0	0	0	4,833	0
Challenge Cost Share	(\$000)	4,246	4,246	0	0	0	4,246	0
Alaska Subsistence	(\$000)	2,840	2,840	0	0	0	2,840	0
Total, Wildlife and Habitat Management	(\$000)	230,778	230,778	-512	-5,734	+15,709	240,241	+9,463
	FTE	1,360	1,360	0	0	+58	1,418	+58

Summary of 2012 Program Changes for Wildlife and Habitat Management

Request Component	(\$000)	FTE
• Inventory and Monitoring	+8,000	+25
• Ecosystem Restoration Initiative - Chesapeake Bay	+1,460	+1
• Ecosystem Restoration Initiative - Bay Delta Ecosystem	+180	+1
• Ecosystem Restoration Initiative - Gulf Coast Ecosystem	+750	+1
• Palmyra Atoll NWR Rat Eradication	-1,200	0
• General Operations	+6,519	+30
Program Changes	+15,709	+58
Internal Transfer –Office of the Science Advisor		

Justification of 2012 Program Changes for Wildlife and Habitat Management

The 2012 budget request for the Wildlife and Habitat Management (WHM) program is \$240,241,000 and 1,418 FTE, a net program change of +\$15,709,000 and +58 FTE from the 2010 Enacted/annualized 2011 Continuing Resolution.

Inventory and Monitoring Program (+\$8,000,000/+25 FTE)

The requested increase of \$8,000,000 will be used to continue building the landscape scale, long-term inventory and monitoring network that the Service began in 2010. Consistent inventory and monitoring of environmental parameters is critical to meeting the Refuges System's mission and to support adaptation strategies in the face of changing environmental conditions such as sea level rise, drought, shifting patterns of wildlife migration, habitat loss, disease and invasive species that are associated with the effects of climate change and other environmental stressors. A primary emphasis will be working with the Service's Division of Information Resources Technology Management to build a data architecture that can store and serve the necessarily large datasets, and to work on monitoring protocols and guidance. In support of this effort, 25 additional FTE will be added, including data managers, ecologists, biometricians, and field biologists.

In 2012 the Service will use \$1,000,000 of its Refuge Inventory and Monitoring funding for collaboration on land management science priorities at the Department's Climate Science Centers (CSCs). Service participation in and support of the CSCs will help prioritize research topics to address the most pressing management needs and provide an interface to step down broad scale research results to the applied and

adaptive research and monitoring activities of the Landscape Conservation Cooperatives (LCCs), individual Interior bureaus, programs and land managers.

The Service anticipates more than 100 new inventories of fish, wildlife, plants, and their habitats will be completed. These inventories will cover biodiversity, vegetative communities, and the underlying abiotic features that support fish and wildlife populations. Detecting changes in these resources is important to help focus our management decisions at multiple landscape scales and our efforts on those species most in need. The inventories would include cross-program work with Migratory Birds, Endangered Species, Fisheries, and Habitat Conservation. These inventory, monitoring, and data collection efforts would be coordinated with the USGS and data would be shared with the Bureau of Land Management, Bureau of Indian Affairs, the National Park Service and other partners through LCC frameworks.

The Service's Inventory and Monitoring program will complete a series of Water Resource Inventory and Analyses (WRIAs) over the next two years. These WRIAs are critical as the Service works to better understand how water quality and quantity affect wildlife and habitat on refuges. The additional funding requested in FY 2012 will make it possible for the Service to complete the WRIAs on priority National Wildlife Refuges.

The Inventory and Monitoring program will also help the Refuge System realize cost and labor efficiencies by developing standardized databases and monitoring protocols that will be shared across refuges and Regions.

Ecosystem Restoration - Chesapeake Bay (+\$1,460,000/+1 FTE)

The requested funding will be used to improve habitat for priority fish and wildlife through restoration and management on 14 National Wildlife Refuges within the Chesapeake Bay Watershed. Funds also will be used to develop, with partners, plans for watershed based resource protection. Much of the work will be accomplished by expanding effective, existing partnerships, such as those along the Rappahannock River.

Requested funding will support a cross-programmatic partnership approach supported by the North Atlantic and Appalachian LCCs, and specific decision support tools and maps developed for the Chesapeake Bay watershed. These tools will guide conservation actions for habitat restoration, land management, and land acquisition in several high priority sub-watersheds with the goal of sustaining land, water, wildlife, and cultural resources. Priority conservation actions will be responsive to population and habitat models on and off refuges used to determine the ability of Chesapeake Bay lands and waters to conserve priority populations of aquatic species, endangered and threatened species, migratory birds, and other federal trust resources. Priority actions that will be implemented on Refuges and in surrounding communities that support Executive Order 13508, Strategy for Protecting and Restoring the Chesapeake Bay Watershed, include wetland restoration, forest buffers and fish passage/stream restoration.

Ecosystem Restoration – Bay Delta (+\$180,000/+1 FTE)

With this funding the Service will lead wetland and upland restoration in the Bay Delta region. The Service will collaborate with the California LCC and other partners to complete planning, restoration, and management actions to address current ecological issues as well as future impacts to Bay Delta habitats and species.

Ecosystem Restoration – Gulf Coast (+\$750,000/+1 FTE)

This request will support the restoration of key fish and wildlife habitat along the Gulf Coast of Louisiana and Mississippi. There are 10 National Wildlife Refuges along this coast, protecting more than 300,000 acres. These refuges are some of the last havens for species that depend upon habitats in the Mississippi

coastal plain. As a member of the LA/MS Coastal Ecosystem Restoration Working Group, the Service will play a significant role in coastal Louisiana and Mississippi restoration akin to the collaborative role we play in the Everglades restoration.

A detailed scientific assessment of these coastal refuges will enable the Service to determine the restoration measures that will sustain, over the long term, the refuges that Congress has designated. More than five million migratory waterfowl use Gulf coastal marshes to winter, and many of these marshes are on refuge lands. For of the 11 wading bird species that occur in the Southeast, more than 20 percent of the U.S. breeding populations for these species occur in the Gulf Coastal Prairie region. The Gulf coast is also important habitat for many millions more neotropical migratory songbirds and other landbirds. To help ensure effective restoration efforts, the Service will provide technical assistance in migratory bird habitat protection and management. The Service also will contribute to post-restoration and post-management monitoring, to inform subsequent Gulf restoration projects.

Palmyra Atoll NWR Rat Eradication (-\$1,200,000/0 FTE)

In 2010 Congress provided \$1,200,000 to eradicate rats on Palmyra Atoll. This one time eradication project is in the final NEPA stages and will be completed in 2011. No additional funding is requested for this eradication in 2012.

General Operations (+\$6,519,000/+30 FTE)

The Service requests an increase of \$6,519,000 and +30 FTE for general operations in Wildlife and Habitat Management. This increase will enhance management capability on refuges 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.

The requested funding increase for General Operations will enable the Refuge System to hire 30 new temporary FTE to support the Wildlife and Habitat Management program. Studies including the *Independent Evaluation of the Effectiveness of the U.S. Fish and Wildlife Service's National Wildlife Refuge System* (2008) and recommendations from the *Conservation in Action Summit* have stressed the need to hire more biologists to enable the Refuge System to fulfill its mission.

These temporary employees will support habitat restoration projects on refuges. For example we are restoring 540 acres at Grays Lake NWR. This is a cooperative USFWS, Idaho Fish and Game, and BLM Interagency sagebrush and riparian habitat management effort. In addition, the Upper Souris NWR will restore 750 acres of native prairie, and Audubon Wetland Management District will conduct long-term habitat restoration and prevent invasive plants from becoming established on over 240,000 acres of Waterfowl Production Areas in North Dakota.

Program Overview

The Wildlife and Habitat Management (WHM) program addresses the ecological condition of Refuge System lands. Refuge lands encompass a wide diversity of habitats including coastal and marine habitats, freshwater wetlands, forests, grasslands, deserts, tundra, and other habitat types. As such, refuge habitat restoration and management needs are as diverse as our lands. Management activities include restoring hydrology, establishing native plants, managing forests and grasslands, manipulating water levels, and controlling invasive plant and animal species. Through these activities the Refuge System conserves, manages and restores fish, wildlife, and plant resources and their habitats at local, landscape, and national scales. These activities provide healthy and productive habitats, reduce non-climate environmental stressors, and develop scientific information needed to inform management decisions. Restored acres provide for the breeding, migratory, and nutritional needs of a wide diversity of wildlife. Habitat restoration and protection on refuges also plays an important role in sequestering carbon.

Much of the conservation work done on refuges is accomplished in partnership with adjacent landowners, local communities, non-government organizations, states, tribes and other federal agencies. Working with partners at landscape scales beyond refuge lands adds to the effective conservation achievements of the Refuge System and allows individual refuges to more effectively respond to environmental stressors. More than 225 organized groups of volunteers, known as Friends groups, help refuges meet public use and resource management goals. Volunteers annually contribute approximately 20 percent of the work hours performed on refuges.

Coordinated inventory and monitoring of biological resources, ecological processes, and components of the physical environment are conducted by the National Resource Program Center. Consistent inventory and monitoring of these parameters are critical to meeting the Refuges System's mission and support adaptation strategies in the face of changing environmental conditions such as sea level rise, drought, shifting patterns of wildlife migration, habitat loss, disease and invasive species. Collected data is crucial for accurate vulnerability assessment to climate change and other environmental stressors, and to guide the development and implementation of adaptive management at the refuge and landscape scale.

Refuge lands provide major societal benefits through ecosystem services such as improved air and water quality, improved groundwater retention, reduced coastal impacts from hurricanes, carbon sequestration, and moderation of flood impacts. These benefits are not only critically important from an ecological perspective but are increasingly valuable as certain environmental markets appropriately value these beneficial services.

The Service manages lands and waters with special designations for their unique values, including 77 Wilderness areas, 13 Wild and Scenic rivers, millions of acres of marine managed areas, and 6 National Monuments, including 5 Marine National Monuments.

The Service works with federal, state, and local partners to complete projects such as:

Rat Island is Officially Rat Free - Rat Island, a remote 6,000 acre island in the Alaska Maritime National Wildlife Refuge (NWR), is now free of rats. The report comes after two years of careful field monitoring on Rat Island, where invasive rats decimated native bird populations by preying on eggs and chicks and altered the native ecosystem in numerous ways. The Rat Island restoration project, for the benefit of native wildlife, is the largest rat eradication ever undertaken in the Northern Hemisphere and the first in Alaska. The eradication of the non-native invasive Norway rats took place in September of 2008 after four years of careful planning. The restoration of the island was accomplished by The Nature Conservancy and the Island Conservation in partnership with the U.S. Fish and Wildlife Service.

Protecting Blanding's turtle at Eastern Massachusetts National Wildlife Refuge Complex - The Blanding's turtle is a medium size, semi-aquatic freshwater turtle that has protected status in most of the 15 New England and Midwestern States in which it occurs. Because they require a variety of wetlands and make frequent seasonal overland movements between wetlands, they suffer mortality from wetland habitat loss and upland landscape fragmentation. Few sites in New England have more than 50 animals. To help maintain this species in Massachusetts, staff and volunteers from the Eastern Massachusetts National Wildlife Refuge Complex have been working closely with many partners to establish this species at the Assabet River NWR as well as to protect existing populations at Oxbow NWR and Great Meadows NWR. At Assabet River NWR, reintroduction efforts began in October 2007, and more than 200 individuals (hatchlings and a few juveniles) have been released to date through partnerships with Oxbow Associates and

Savannah River Ecology Laboratory. Radio telemetry is helping biologists track juvenile turtle movements and providing critical information on home range and habitat preferences.

Nests at Oxbow and Great Meadows NWRs are monitored by Refuge staff and partners, and a portion of hatchlings are collected and raised in captivity by local elementary, middle and high school students for 9 months, providing hatchlings with a "head start" to life. Wild hatchlings suffer nearly 100% mortality in their first year of life because their small size makes them susceptible to predation. However, head-started hatchlings in captivity are kept warm and well-fed, and they quickly increase their size and their chances of survival when released the following year. In 2010 the Service formed a new partnership with Bristol County Agricultural High School in Massachusetts, which provided a head start to Blanding's turtle hatchlings for release at Assabet River NWR. Another new partner, the New England Aquarium, has also made it possible for the Service to determine the gender of some of the head started turtles prior to release, so that the Service can better track gender ratios in this new population.



Researchers Brian Butler of Oxbow Associates and Kurt Buhlman from the Savannah River Ecology Lab, along with Refuge Biologist Stephanie Koch, prepare to release a juvenile Blanding's turtle at Assabet River NWR. A radio has been affixed to the turtle to help refuge staff and partners track the turtle's movements and learn more about its home range and habitat preferences.

Estuary Restoration at Nisqually National Wildlife Refuge - The culmination of ten years of planning and two seasons of construction resulted in the restoration of more than 760 acres of the historic Nisqually Estuary in the Puget Sound. The removal of five miles of dikes restored tidal influence to more than 21 miles of historic tidal sloughs and channels that had been absent for more than 100 years. This is the largest estuary restoration project in the Pacific Northwest and the top priority for recovering threatened Chinook salmon in the watershed. It is considered an important step in the recovery of the Puget Sound ecosystem, providing crucial habitat for juvenile salmon and many migratory birds. Preliminary fish monitoring led by the Nisqually Indian Tribe has already documented use of the site by juvenile salmonids.

The Nisqually Tribe has also restored an additional 140 acres of estuary and 50 acres of forested riparian habitat within the delta on tribal lands managed cooperatively by the refuge under a

unique agreement. The estuary restoration was accomplished through an expansive partnership effort, led by the Refuge, Ducks Unlimited, and the Nisqually Indian Tribe, and assisted by numerous federal, state, and local partners. Partners contributed technical assistance and more than \$5 million in grant funding. More than 500 local school children planted native riparian species in partnership with local watershed environmental education organizations. The project will also enhance 240 acres of freshwater wetlands managed to benefit wintering waterfowl and other waterbirds. The USGS is leading a large monitoring effort to support adaptive management, evaluate the project, and provide management information for other restoration projects.

Conservation and Recovery of the threatened Piping Plover in the Great Plains/Prairie Potholes Landscape - Since the mid-1990s, protection and monitoring of the threatened Piping Plover has been achieved through a cooperative partnership over a 10,000 square mile area stretching across nesting habitat from central North Dakota through eastern Montana. Four national wildlife refuges, five wetland management districts, a Nature Conservancy preserve and 180 farmers and ranchers partner to monitor and protect plovers in the alkali lakes, a major breeding site and critical habitat for this threatened shorebird. The Great Plains plover population declined largely due to the lack of reproductive success from nest predation and loss of habitat. Each breeding season, a team of technicians protects and monitors the success of the plovers by surveying 150 lakes and wetlands, locating nests, applying predator enclosures and monitoring the plovers' breeding success. These efforts are thought to have stabilized the declining plover population in the Great Plains. Continued monitoring, nest and habitat protection are vital to Piping Plover recovery. In addition, data gathered may show changes in the distribution patterns of the plovers and their nesting chronology as a result of climate change.

Critical research on a rare, secretive species at Big Oaks Refuge – The Northern Crawfish Frog population appears to be declining throughout most of its range. However, little is known about this species because it spends 11 and one half months a year living in crayfish burrows, and therefore is seldom seen, or heard, outside of its two week long breeding season. In collaboration with Indiana State University, Indiana University School of Medicine, and the Indiana Department of Natural Resources, Big Oaks National Wildlife Refuge, which holds the easternmost population of these frogs, has developed a state of the art research program. Projects included examining population dynamics and species occupancy; density dependence in tadpole development; habitat selection; developing an adaptive management framework to examine the impacts of prescribed fire and aerial herbicide application; and examining environmental covariates of frog behavior. Field work consisted of call surveys, radio-telemetry, raising tadpoles in natural and artificial environments, and applying management treatments such as prescribed fire and herbicide treatment.

Hail Cove Restoration and Living Shoreline Project at Eastern Neck National Wildlife Refuge - Prior to restoration, only a narrow 30 foot long isthmus was protecting the head of Hail Creek on Eastern Neck NWR, on Maryland's eastern shore. It has some of the most significant submerged aquatic vegetation (SAV) beds found on or near the refuge. This habitat, which was being threatened by erosion from wind and waves, is important to wintering waterfowl and serves as a nursery area for fish and shellfish. The project consisted of building high energy breakwaters at the mouth of Hail Cove, reinforcing the isthmus, and establishing an oyster reef within the cove. This major project would not have been successful without its 15 partners. Partners included the State, nonprofit organizations, corporations, and local schools. The partnership protected more than 2,000 linear feet of tidal shoreline and restored more than 800 linear feet of shoreline, planted nearly an acre of tidal marsh and beach habitat, created 7.5 acres of shallow water habitat, protected 108 acres of SAV beds, and protected 432 acres of coastal wetlands. This project

contributes to the restoration of the Chesapeake Bay Watershed by reducing erosion and sedimentation, and protecting habitats for keystone species such as the American black duck, oyster, and blue crab. This project also helps to improve water quality within the Chesapeake Bay.

Refuge Wildlife and Habitat Management

The Wildlife and Habitat Management program 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 the 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 and radio tracking wildlife, and inventorying and monitoring species and habitats.

Maintaining functional habitat requires invasive species management, including 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 where possible to limit establishment, and range expansion. Early eradication prevents the need for more costly ongoing treatments, which are inevitably required once invasive species become established. Environmental change is projected to exacerbate infestations, as rapidly changing ecological conditions are expected to favor invasive species, making early detection and rapid response even more critical.

The Service manages wilderness areas to preserve their natural and undeveloped character, and manages wild and scenic rivers to protect their outstanding values. The Service also reviews projects under the National Historic Preservation Act (NHPA). 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.

Healthy Habitats & Populations

The Healthy Habitats & Populations program investigates and cleans up environmental contaminants on refuges; manages mineral resources during all phases of exploration, drilling, production, clean-up and restoration; and addresses wildlife diseases found on refuges, such as chronic wasting disease. Reducing these 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, as more than one-fourth (155 refuges) of all refuges have 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 program funds the management and oversight of mineral activities to ensure refuge resources are protected and that Best Management Practices are employed during resource extraction.

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), and the Alaska Department of Fish and Game, to providing technical and administrative support for ten rural Regional Advisory Councils. The Service’s 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.

2012 Program Performance

The 2012 budget request will be used to build upon the landscape scale, long-term, inventory and monitoring program that began in 2010. This program will contribute to the success of the Landscape Conservation Cooperatives and provide critical information for planning and management decisions in the context of changing environmental conditions. With this funding the Refuge System will 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.

In addition, 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 44.4 million annual visitors.

The Refuge System will continue traditional management activities, such as water level manipulation, prescriptive grazing, and selective timber harvesting. In FY 2012, the Refuge System will treat 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

	2007	2008	2009	2010	2011	2012	Program Change Accruing in 2012	Program Change Accruing in Out-years
Performance Goal	Actual	Actual	Actual	Actual	Plan	PB		
1.2.1 # of NWRS riparian (stream/shoreline) miles achieving desired conditions (GPRA)	59,125	65,115	310,032	310,003	310,009	310,009	0	
2.0.1 # of NWRS wetland, upland, and coastal/marine acres achieving desired condition (GPRA)	76.77M	87.30M	88.07M	138.48M	89.80M	89.80M	0	

NWRS - Wildlife and Habitat Management - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out- years
Comments:	With a budget that is effectively flat with the year prior, the net condition of the acreage managed by the Refuge System will not improve much or at all. (Note the large change in FY 2010 was due to the inclusion of the Pacific monuments acreage (~50M acres) which has since been determined to not be in desired condition.)							
CSF 11.1 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	14% (280,961 of 2,015,841)	15% (341,467 of 2,329,450)	6% (146,938 of 2,312,632)	6% (140,935 of 2,508,387)	6% (147,957 of 2,442,235)	6% (147,957 of 2,442,235)	0%	
CSF Total Actual/Projected Expenditures(\$000)	\$29,097	\$30,285	\$32,847	\$29,140	\$30,990	\$31,393	\$403	
CSF Program Total Actual/Projected Expenditures(\$000)	\$19,867	\$23,804	\$28,311	\$23,994	\$24,306	\$24,622	\$316	
Actual/Projected Cost Per Acre (whole dollars)	\$104	\$89	\$224	\$207	\$209	\$212	\$3	
Comments:	With an effectively flat budget, the Refuge System will not be able to make significant improvement in controlling invasive species in FY12.							
CSF 12.1 Percent of invasive animal species populations that are controlled (GPRA)	7% (302 of 4,493)	6% (283 of 4,387)	8% (298 of 3,900)	7% (285 of 3,844)	8% (292 of 3,849)	8% (292 of 3,849)	0%	
CSF Total Actual/Projected Expenditures(\$000)	\$3,167	\$3,490	\$3,032	\$2,738	\$2,841	\$2,878	\$37	
CSF Program Total Actual/Projected Expenditures(\$000)	\$1,609	\$1,868	\$1,796	\$1,616	\$1,637	\$1,658	\$21	
Actual/Projected Cost Per Populations (whole dollars)	\$10,486	\$12,332	\$10,175	\$9,605	\$9,730	\$9,857	\$126	
Comments:	With an effectively flat budget, the Refuge System will not be able to make significant improvement in controlling invasive species in FY12.							

Activity: National Wildlife Refuge System
Subactivity: Visitor Services

		2010 Enacted/ 2011 CR	2012 Request				Change from 2011 CR (+/-)	
			2010 Actual	Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Refuge Visitor Services	(\$000)	74,861	74,861	0	-1,812	+360	73,409	-1,452
Volunteer Partnerships	(\$000)	2,708	2,708	0	0	-1,000	1,708	-1,000
Challenge Cost Sharing Partnerships	(\$000)	2,404	2,404	100	0		2,504	+100
Total, Refuge Visitor Services	(\$000)	79,973	79,973	100	-1,812	-640	77,621	-2,352
	FTE	670	670	0	0	-17	653	-17
<i>Other Major Resources:</i>	<i>(\$000)</i>	<i>4,800</i>	<i>4,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,800</i>	<i>0</i>
<i>Recreation Fee Program</i>	<i>FTE</i>	<i>28</i>	<i>28</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28</i>	<i>0</i>

Summary of 2012 Program Changes for Visitor Services

Request Component	(\$000)	FTE
• Ecosystem Restoration Initiative - Chesapeake Bay	+360	0
• Volunteers	-1,000	-17
Program Changes	-640	-17

Justification of 2012 Program Changes

The 2012 budget request for the Visitor Services program is \$77,621,000 and 653 FTE, a net program change of -\$640,000 and -17 FTE from the 2010 Enacted/annualized 2011 Continuing Resolution.

Ecosystem Restoration - Chesapeake Bay (+\$360,000/+0 FTE)

In support of the America’s Great Outdoors initiative, the Service will implement increased interpretive and educational operations on refuges in the Chesapeake Bay, which will enable the Service, along with the National Park Service, the National Oceanographic and Atmospheric Administration, and others to expand public access to the Bay, better connect residents of the Bay with the health of their Bay, and to improve wildlife-dependent activities on refuge lands and waters. These improvements will expand environmental education to reconnect America’s youth to our lands, waters, and rich diversity of regional species.

Volunteers (-\$1,000,000/-17 FTE)

The Service proposes to eliminate this FY 2010 unrequested funding for Visitor Services in 2012, and use the savings to fund higher priorities in the Service’s budget.

Program Overview

The focus of Refuge System Visitor Services is to welcome and orient Refuge System visitors, support Friends groups and volunteer initiatives, and conserve cultural, historic, and archaeological resources throughout the Refuge System. 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, recognizing 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 Improvement Act and weaves its mandates into its daily work to provide greater access to Refuge System lands, when public uses are appropriate and compatible with the purpose for which a refuge was established.

The Refuge System's priority, "big six," public uses 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 with its knowledgeable staff, and through interpretive signs and brochures. Visitor Services programs contribute to fulfilling the goal of America's Great Outdoors Initiative, to reconnect Americans, especially children, to America's rivers and waterways, landscapes of national significance, ranches, farms and forests, great parks, and coasts and beaches. This funding will also assist the Service in making sure that facilities are safe and accessible. The Visitor Services program also manages recreation fees to provide the government with a fair return on investments and visitors with exceptional value. Local communities enjoy quality wildlife-dependent recreational experiences on refuges and in most locations some visitors make a personal commitment to meeting the Refuge System's mission. These visitors become part of the refuge volunteer program. The Service had more than 44.4 million annual Refuge System visitors in FY 2010; more than 2.4 million came to hunt, 7.1 million to fish, and 27.5 million to observe wildlife from trails, auto tour routes, observation towers, decks, and platforms. In addition, 5.8 million visitors came to photograph wildlife, while more than 650,000 participated in environmental education activities.

Visitor Services components include:

- **Refuge Visitor Services** - This component 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.



A Refuge System Visitor Service employee is bird watching with elementary students. The Service will continue youth oriented activities such as guided bird watching under this budget request.

- **Visitor Facility Enhancements** - This element includes the development and rehabilitation of small outdoor facilities that support quality visitor services programs on refuges. Parking areas at trailheads, wildlife observation platforms, kiosks, fishing piers, interpretive signs, trails, and boardwalks are all examples of such enhancements.
- **Volunteers and Community Partnerships**- This element encompasses activities directed by the Volunteer and Community Partnership Enhancement Act of 1998. Annually, volunteers contribute nearly 20 percent of the work hours performed on refuges. More than 225 non-profit groups, or Friends groups, assist refuges in meeting visitor services and natural resource management goals. 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 interested youth on the importance of conservation.

Welcoming and Orienting 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.

Providing 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 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; and helping teachers, students and visitors understand serious threats to wildlife and wildlife resources including sea level rise, drought, shifting patterns of wildlife migration, habitat loss, disease and invasive species that are associated with the effects of climate change and other environmental stressors

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 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, Birding in the United States: A Demographic and Economic Analysis, shows that total participation in bird watching is strong at 48 million, and remaining 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 the Christmas Bird Count for Kids, targeted at families and youth, are increasing in quality and quantity annually.

Let's Move Outside! promotes outdoor activities and encourages people, particularly children, to take advantage of the national wildlife refuges, national parks, national forests and other public lands throughout the United States. First Lady Michelle Obama has been a key leader behind this effort. The program engages young people in educational programs and self-guided exploration on America's public lands and waters. The activities promise to be fun, healthy and family friendly. The Service system is supporting this effort by looking for ways to attract more children to its wildlife refuges.

More than 650,000 students and teachers annually visit National wildlife refuges, which provide substantial environmental education programs that introduce young people to the precepts of natural resource conservation and the idea of natural resources 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 will help the Service manage habitat.

Moreover, 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.
- 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

Interpreting and Protecting Cultural and Historic Resources

The Refuge System protects many significant cultural and archaeological sites. 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 has identified more than 20,000 archaeological and historical sites (areas with physical evidence of human habitation) within its borders to date, with more likely 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.

Youth in America's Great Outdoors

Under this initiative, the Refuge System offers public service opportunities; supports science based education and outdoor learning laboratories, and engages 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 lifelong 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 which involves more than 650,000 students and teachers, providing 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 which provides opportunities for young adults from varied backgrounds to work together on conservation projects, such as maintenance and construction, habitat management, and visitor services. Enrollees learn about potential career opportunities and are offered guidance and training.



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

Student Temporary Employment Program (STEP), which is designed to introduce talented students to the advantages and challenges of working for the Federal Government, combining academic study with 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), which works with refuges to offer conservation internships and summer trail crew opportunities. The SCA focuses on developing conservation and community leaders while accomplishing important work supporting our mission.

2012 Program Performance

The 2012 budget request will allow the Refuge System to continue to welcome more than 44.4 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 30,000 volunteers that contribute more than 1.3 million hours to conservation and recreation programs. The Refuge System will continue to support training programs for volunteer coordinators and provide support for refuges working with Friends organizations. In addition, the Refuge System will provide support for the many Friends groups across the country that help each refuge meet its mission.

Performance changes are displayed in the Refuges – Performance Overview table.

Activity: National Wildlife Refuge System
Subactivity: Refuge Law Enforcement

		2010 Enacted/ 2011 CR	2012 Request				Change from 2011 CR (+/-)
			2010 Actual	Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)	
Refuge Law Enforcement (\$000)	37,109	37,109	15	-1,141	0	35,983	-1,126
Safe Borderlands (\$000)	1,000	1,000	0	0	0	1,000	0
IMARS (\$000)	575	575	0	0	0	575	0
Total, Refuge Law Enforcement (\$000)	38,684	38,684	15	-1,141	0	37,558	-1,126
FTE	256	256	0	0	0	256	0

Justification of 2012 Program Changes

The 2012 budget request for the Refuge Law Enforcement program is \$37,558,000 and 256 FTE, a net program change of \$0 and 0 FTE from the 2010 Enacted/annualized 2011 Continuing Resolution.

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.

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 situation on the southwest border, and directed a significant portion of previous funding increase to regions with refuges located along the border. These management increases continue to enhance the law enforcement programs within the regions, including all of our officers along the southwest border.

Refuge Law Enforcement

This component provides funding for the Refuge Law Enforcement Program and the Service's Emergency Management Program. The Emergency Management Program funds 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. Listed below is one example of a Refuge Law Enforcement success story:

Marijuana Eradication on National Wildlife Refuge Lands - Region 1 officers, in conjunction with partner agencies, eradicated 3,216 marijuana plants on 11 locations in FY 2010 resulting in 3 arrests of Mexican nationals on Refuge lands. Overall plant numbers are down from previous years, but the number of armed growers is increasing. With the three arrests made this summer, five firearms were discovered (shotguns, rifles, and handguns). These actions were taken by Refuge Law Enforcement in coordination with various law enforcement agencies, including DEA, Washington State Patrol, and various County Sheriff Offices and Task Forces.

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 the Service 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.



Refuge Law Enforcement officers enforce the law and assist with public outreach programs such as refuge-sponsored hunting safety courses.

The budget request includes \$575,000 for the completion and implementation of IMARS. Several years in the making, IMARS will allow for more effective law enforcement through more accurate data reporting, tracking of trends, and information sharing.

2012 Program Performance

The Division of Refuge Law Enforcement will continue to pursue its goal of protecting human lives, wildlife, and properties. The FY 2012 budget request will support 256 FTE within the Refuge Law Enforcement program. These officers will provide for the security and safety of 44.4 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 even murders.

Refuge Law Enforcement will 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.

Activity: National Wildlife Refuge System
Subactivity: Conservation Planning

		2010 Actual	2010 Enacted/ 2011 CR	2012 Request			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Refuge Planning (\$000)		8,597	8,597	10	-308	-1,000	7,299	-1,298
*Land Protection Planning (\$000)		3,440	3,440	-3,440	0	0	0	-3,440
Comprehensive Conservation Plans (\$000)		984	984	0	0	0	984	0
Total, Conservation Planning (\$000)		13,021	13,021	-3,430	-308	-1,000	8,283	-4,738
FTE		87	87	-20	0	-1	66	-21

*Note: The FY 2010 Actual and FY 2011 CR for Conservation Planning include \$3,440,000 and 20 FTE for Land Protection Planning, which the Service requests to be transferred to Land Acquisition for FY 2012.

Summary of 2012 Program Changes for Conservation Planning

Request Component	(\$000)	FTE
• Refuge Planning	-1,000	-1
Program Changes	-1,000	-1
Internal Transfer – Land Protection Planning	-3,440	-20

Justification of 2012 Program Changes

The 2012 budget request for the Conservation Planning program is \$8,283,000 and 66 FTE, a net program change of -\$1,000,000 and -1 FTE from the 2010 Enacted/annualized 2011 Continuing Resolution.

Refuge Planning (-\$1,000,000/-1 FTE)

The Service proposes to eliminate this FY 2010 unrequested funding for Conservation Planning in FY 2012, and use the savings to fund higher priorities in the Service’s budget.

Land Protection Planning (-\$3,440,000/-20 FTE)

Land Protection Planning directly supports the Refuge System’s Land Acquisition program. In the FY 2012 budget request, \$3,440,000 and 20 FTE will be funded under Land Acquisition Appropriation instead of Conservation Planning within the Resource Management Appropriation.

Program Overview

The Service is proposing to fund Land Protection Planning under the Land Acquisition account. Therefore, this discussion addresses only the Refuge Planning and Comprehensive Conservation Planning components.

Refuge management plans and Comprehensive Conservation Plans (CCPs) are developed for individual refuges by conservation planners with input from the public, states, tribes, and other partners. These funds support development of CCPs as well as the refuge system’s geographic information system capability and other related decision support tools.

The Improvement Act (Act) mandated that a CCP must be completed within 15 years for every refuge in existence at the time that the Act was passed, on October 9, 1997. There were then 551 units of the refuge system, including wetland management districts, at the time of the passage of the Act. Since then, Congress has mandated that the Service also complete CCPs for three newly established field stations before the 2012 deadline. Thus, 554 field stations require completed CCPs by 2012. Through the end of FY 2010, the Service has completed 402 CCPs and has started work on another 125. 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. Refuges engaged in the CCP process will increasingly turn to Landscape Conservation Cooperatives (LCCs) during this process. As LCCs build capacity to inform management decision with model projections, CCPs will incorporate consideration of sea level rise, drought, shifting patterns of wildlife migration, habitat loss, disease, and invasive species that are associated with the effects of climate change and other environmental stressors. Moreover, the process of completing a CCP also helps refuge managers address any existing or proposed conflicting uses.

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

In 2010, the Service completed a \$5.3 million infrastructure project, partially funded by the American Recovery & Reinvestment Act, to construct a gravity-fed irrigation system that will benefit the long term health of wintering wildlife by dispersing concentrations of elk and bison, thus reducing the risk of disease transmission. It will also reduce reliance on the Refuge's current supplemental feeding program. Also in 2010, the Refuge began work on its CCP that will build on the elk and bison plan and address other aspects of Refuge management for the next 15 years. The CCP is scheduled to be completed in 2012.

Comprehensive Conservation Plan at Ohio River Islands National Wildlife Refuge - The Ohio River Islands Refuge consists of all or part of 22 islands and three mainland tracts in the Ohio River; encompassing over 3,200 acres, four states, three regions, and nearly 400 river miles, all within one of the Nation's busiest waterways. One of the major issues discovered as the Refuge began the CCP process was that, despite previous outreach efforts; public awareness of the Refuge was extremely low. The Refuge uses the CCP not just as a tool to help manage the Refuge, but as an opportunity to reach out to many people and explain what a refuge is, what its values and resources are, and the recreational opportunities it had to offer. During public scoping, open houses and public information meetings were held at 18 locations throughout Pennsylvania, Ohio, Kentucky, and West Virginia. Meetings were advertised locally through news releases, paid advertisements, radio broadcasts, and through the Ohio River Islands NWR

mailing list. An "Issues Workbook" was developed and mailed to a diverse group of over 1,200 people, given to people who attended a public meeting, and distributed to anyone who requested one. Through the workbook, the Refuge asked for public input on the issues and possible action options, on the things people valued most about the Ohio River, on their vision for the future of the natural resources; and on the Service's role in helping to conserve, protect, and enhance fish and wildlife and their habitats. Today, the refuge is better known by the public, has a better relationship with the state agencies, and is better understood by the Service's Regional Office.

Ecoregion Coordination Meeting at the Wichita Mountains National Wildlife Refuge – Three comprehensive conservation plans (CCP) have been initiated using a landscape scale approach in an effort to effectively plan for the long-term fulfillment of the National Wildlife Refuge System mission. The process used by Bosque Del Apache NWR, Texas Midcoast NWR Complex, and Wichita Mountains NWR planning teams included, hosting ecoregion-wide coordination meetings with federal, state, and local natural resource agencies, non-profit organizations, and other stakeholders. Approximately a dozen to two dozen participants attended each meeting. Attendees identified ecoregion-wide conservation issues, described management actions undertaken to address those issues, assessed the effectiveness of management actions, and identified priority issues for each Refuge to consider in their plan. By undertaking such efforts, planning teams identified new collaborative opportunities, refreshed existing partnerships, and were able to assess their refuges' contribution to the larger conservation effort underway within the ecoregion.

2012 Program Performance

Comprehensive Conservation Planning and other Refuge planning efforts, guide the decisions of the Service for Refuge System management. CCPs also provide an opportunity for the public to engage in the decision making process. In 2012, the Service plans to complete 55 CCPs and start four new efforts.

NWRS - Conservation Planning - Performance Change Table

Performance Goal	2007	2008	2009	2010	2011	2012	Program Change Accruing	Program Change Accruing in
	Actual	Actual	Actual	Actual	Plan	PB	in 2012	Out-years
2.10.1 # of NWRs/WMDs with a Comprehensive Conservation Plan completed - cumulative	263	318	430	402	462	454	-8 (-1.7%)	n/a
2.10.3 # of NWRs/WMDs with a Comprehensive Conservation Plan completed (during the year)	55	59	34	44	63	55	-8 (-12.7%)	n/a
Comments:	A funding decrease for Conservation Planning will result in fewer CCPs being completed.							

Activity: National Wildlife Refuge System
Subactivity: Refuge Maintenance

		2010 Actual	2010 Enacted/ 2011 CR	2012 Request			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Maintenance Support	(\$000)	55,123	55,123	0	-1,980	0	53,143	-1,980
Annual Maintenance	(\$000)	27,581	27,581	46	-402	0	27,225	-356
Small Equipment and Fleet Management	(\$000)	5,981	5,981	0	-87	0	5,894	-87
Heavy Equipment Management	(\$000)	5,783	5,783	0	-83	0	5,700	-83
Deferred Maintenance	(\$000)	39,765	39,765	0	-581	+2,000	41,184	+1,419
Deferred Maintenance WO/RO Support	(\$000)	6,116	6,116	0	-90	0	6,026	-90
Total, Refuge Maintenance	(\$000)	140,349	140,349	46	-3,223	+2,000	139,172	-1,177
	FTE	675	675	0	0	0	675	0

Summary of 2012 Program Changes for Refuge Maintenance

Request Component	(\$000)	FTE
• Annual Maintenance	-2,000	-2
• Youth Conservation Corps	+2,000	+2
• Deferred Maintenance	+2,000	0
Program Changes	+2,000	0

Justification of 2012 Program Changes

The 2012 budget request for the Refuge Maintenance program is \$139,172,000 and 675 FTE, a net program change of +\$2,000,000 and +0 FTE from the 2010 Enacted/annualized 2011 Continuing Resolution.

Annual Maintenance (-\$2,000,000/-2 FTE)

The Service proposes to decrease the annual maintenance budget by \$2,000,000 and shift a portion of these funds from preventative type maintenance to addressing larger deferred maintenance projects.

Annual Maintenance - Youth Conservation Corps (+\$2,000,000/+2 FTE)

An increase of \$2,000,000 in annual maintenance will be devoted to Youth Conservation Corps programs that will allow the Refuge System to hire and train students to assist with routine maintenance or improvement of facilities. Under this initiative, the Service will build upon existing proven programs with new and creative approaches to offer public service opportunities, support science-based education and outdoor learning laboratories, and engage young Americans in wildlife-dependent recreation such as hunting, fishing, wildlife observation, and 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 lifelong commitment to natural resource conservation. These programs are often managed cooperatively 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 that will benefit from this requested funding increase include Environmental Education, Wildlife-Dependent Recreation, Youth Conservation Corps, Volunteer and Community Service Programs, Volunteer and Community Service Programs, Student Temporary Employment Program, The Student Career Experience Program, and the Student Conservation Association, as described in the Visitor Services Section.

Deferred Maintenance (+\$2,000,000/+0 FTE)

An increase of \$2,000,000 for deferred maintenance will allow the Refuge System to complete approximately eleven additional critical health and safety or mission critical deferred maintenance projects in FY 2012.

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. Infrastructure, such as the road system, provides access to Refuge System lands for more than 44 million visitors. The facility infrastructure is valued at nearly \$23 billion.

Nationwide portfolio of Refuge System constructed facility assets as of October 1, 2009

Asset Groupings	Asset Count		Replacement Value		Deferred Maintenance	
	Number	% of Total	\$ millions	% of Total	\$ millions	% of Total
Roads Bridges and Trails	4,045	9%	4,414	19%	457	17%
Public Use Roads	8,259	20%	6,738	30%	1,072	41%
Irrigation, Dams, and Other Water Structures	12,249	29%	7,479	33%	398	15%
Buildings (admin, visitor, housing, maintenance, storage, etc)	5,549	13%	2,432	10%	388	15%
Other Structures (visitor facilities, radio systems, fencing, others)	12,524	29%	1,774	8%	308	12%
Total	42,626	100%	22,837	100%	2,623	100%

Sufficiently maintained facility and equipment assets enable the Refuge System 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 will not operate properly; office and maintenance buildings needed to conduct core refuge operations will not be functional; and roads, trails and other facilities will be inadequate to allow access for management purposes or for visitation by the public. Without Annual and Deferred Maintenance, 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 will 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 health and safety needs and long-term protection of our investments. To further this goal the Service strives to accurately:

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

Using principles embodied in Executive Order 13327, Federal Real Property Asset Management, the Department's Capital Asset and Investment Control policy, and the Department's guidance for deferred maintenance and capital improvement plans, the Service is managing its portfolio of facility and mobile equipment assets in a manner that focuses on accomplishing our legislative mission using the most cost effective means possible. Developing a full inventory of what the Service owns, understanding annual Operations and Maintenance costs, and regularly assessing the condition of assets and their contribution to our mission, all contribute to effective management of our assets. In managing our assets, we also strive for environmentally friendly and sustainable business practices and seek 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 our use of mission dependency identification to assure that the most critical facility assets receive priority for funding
- Apply standard facility design components to reduce the costs of project design
- Minimize facility development where feasible 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 partners to maximize the conservation benefits of facility assets

For mobile equipment assets:

- Reduce petroleum consumption for vehicles
- Increase our use of alternate fuel vehicles
- Use equipment sharing across multiple locations where feasible
- Use equipment rental where 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 to the replacement costs for each asset, in combination with the Asset Priority Index (API), which indicates the relative importance of an asset to accomplishing our mission, to prioritize the use of maintenance funding. The Service continues to prioritize maintenance needs through improved data,

which underlies development of five year budget plans. The FCI for conservation/water management facilities, for example, is currently 0.05, which industry standards rate as acceptable condition. The Refuge System is using its Service Asset and Maintenance Management System (SAMMS) to document assessments, facility maintenance histories, and maintenance schedules to improve its overall FCI and to reduce out year project costs.

Energy conservation, reduction of energy costs and application of renewable energy sources is a current priority associated with management of Refuge System facility assets. 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 our 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 draft Climate Change Strategic Plan.



Pictured above is a wind turbine and solar array at Eastern Neck National Wildlife Refuge in Maryland, which provides the renewable energy necessary for one of the refuge office buildings to approximate zero net energy use. Pictured below is an electric vehicle in use at Chincoteague National Wildlife Refuge.



The Service is using financial and performance data to improve its management of facility infrastructure and its mobile equipment fleet. The Service has developed an asset management plan to aid in management of our assets, based on workload drivers including General Services Administration useful life standards, geographic location, utilization patterns, interagency equipment sharing agreements, and generally accepted asset management principles.

Most of the 5,000 vehicles used on refuges are four wheel drive trucks and utility vehicles used for fire fighting, wildlife and habitat surveys, transporting equipment and tools to remote sites, and law enforcement. 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, aircraft, 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 used on refuges are four wheel drive trucks and utility vehicles used for fire fighting, wildlife and habitat surveys, transporting equipment and tools to remote sites, and for law enforcement.

The Refuge Maintenance sub-activity includes six program elements, as described below.

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.

Annual Maintenance

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

Small Equipment and Fleet Management

This program element, formerly named Equipment Replacement, facilitates the acquisition, repair, and disposal of equipment valued from \$5,000 to in excess of \$25,000 including passenger vehicles and pickup trucks. The Small Equipment and Fleet Management program element 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 remote and rough terrain, the Service needs a wide variety of vehicles and equipment to achieve our mission. This includes about 4,500 small equipment items including all terrain vehicles,

boats and motors, pumps, generators, trailers, and similar equipment. Most of the 5,000 refuge vehicles are used for fire fighting, wildlife and habitat surveys, transporting equipment to remote work sites, and transporting volunteers. About 1,500 units of agricultural equipment are used to manage habitats, maintain roads and levees and preclude growth of undesirable vegetation.

This program element's name was changed in FY 2011 to more accurately reflect the objectives of the program. In the past, the Service required a refuge to trade in an old vehicle or equipment to get a new vehicle or equipment. That policy has been abandoned because it creates inefficiencies in fleet management. Some refuges retained old equipment because they could only acquire new equipment if they had old equipment that needed to be replaced. This practice was not only an inefficient use of the Service's equipment and vehicle fleet, but it also posed potential environmental hazards and safety risks for Service employees.

Inventory of Refuge System Small Equipment and Vehicles as of September 30, 2008

Small Equipment / Vehicles	Total Units	Original Cost (\$000s)	Current Replacement Value (\$000s)	# Units Exceeding GSA Useful Life	% Units Exceeding GSA Useful Life
Agricultural Implements	1,487	\$19,563	\$22,815	615	41%
Heavy Equip. Attachments	103	\$1,388	\$1,597	13	13%
Trailers	1,498	\$20,257	\$23,817	500	33%
Off Road Utility Vehicles	1,386	\$10,921	\$12,284	237	17%
Boats/Motors	915	\$21,726	\$26,717	322	35%
Pumps/Power Units	424	\$5,666	\$6,900	224	53%
Motor Vehicles - Sedans	111	\$2,784	\$3,055	50	45%
Motor Vehicles - Trucks	4,217	\$100,656	\$114,577	2,031	48%
MV - Heavy Duty Trucks	721	\$48,379	\$60,226	413	57%
Total	10,862	\$231,344	\$271,993	4,405	38%

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 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 2,700 heavy equipment assets with a combined replacement value of about \$205 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 refuge 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.

Inventory of Refuge System Heavy Equipment as of September 30, 2008

Heavy Equipment	Total Units	Original Acquisition Cost (\$000s)	Current Replacement Value (\$000s)	# Units Exceeding GSA Useful Life	% Units Exceeding GSA Useful Life
Crawler Dozer	395	\$34,869	\$44,459	212	54%
Four Wheel Drive Loaders	183	\$12,694	\$16,168	100	55%
Backhoe/Loaders	280	\$14,706	\$17,674	101	36%
Excavators	128	\$17,712	\$21,250	37	29%
Motor Grader	214	\$18,582	\$23,398	116	54%
Skid Steer/ Compact Track	177	\$6,158	\$6,856	19	11%
Specialty Tracked	103	\$10,488	\$12,664	29	28%
Agricultural Tractors	996	\$42,598	\$51,806	571	59%
Cranes	24	\$1,961	\$2,776	20	83%
Forklifts	154	\$3,918	\$4,978	74	48%
Other (Rollers, Skidders)	57	\$2,085	\$2,881	30	52%
Total	2,711	\$165,777	\$204,914	1,309	46%



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 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.

In addition to the Deferred Maintenance budget, the Refuge Roads program provides \$29,000,000 per year from the Federal Highway Administration 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 reauthorization.

Deferred Maintenance Backlog Reported in CFO Audit (\$000s)

Year	DM Backlog	Increase/Decrease
2002	1,300,000	NA
2003	1,180,000	-120,000
2004	1,510,500	330,500
2005	2,040,500	530,000
2006	1,530,774	-509,726
2007	2,482,589	951,815
2008	2,495,752	13,163
2009	2,710,783	215,031
2010	2,706,402	-4,381

Factors Contributing to Increases in the Deferred Maintenance Backlog

The Refuge System Deferred Maintenance backlog has increased significantly since 2002. Increases are due to:

- Implementing the Service's condition assessment program which has resulted in the addition of new findings
- Completing a detailed road inventory by the Federal Highway Administration
- Inflation
- Natural disaster damages
- Increased number of assets and value of the Service's property asset portfolio
- Aging facility and mobile equipment assets

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 Service Asset and Maintenance Management System (SAMMS) through 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 every five years. 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 completion of deferred maintenance and related costs, coordinating energy conservation initiatives, prioritizing needs across multiple field locations, responding to major health and safety issues, and 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.

2012 Program Performance

The 2012 budget request will support maintenance staffing for field stations, as well as provide annual preventive maintenance, including funds for supplies and materials. These funds will allow the Refuge System to repair facilities and equipment, and perform most regular annual maintenance on schedule.

The budget will also support replacement of mobile equipment assets and allow initiation of approximately 225 deferred maintenance projects which will improve the condition of Service assets as measured by the FCI. These funds will 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 will 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 will improve its ability to provide maintenance, repair, and where required, replacement costs with greater accuracy. The Refuge System will also continue use of the SAMMS database to reduce these costs through improved management.

The Refuge System will 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 will also support Visitor Services by enabling visitors to access refuge lands and ensuring the safety of observation decks, trails, hunting blinds, fishing piers, and more. These facilities will help provide more than 44.4 million visitors with high quality, wildlife-dependent recreation opportunities.

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

		2010 Actual	2010 Enacted/ 2011 CR	2012			Budget Request	Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		
Conservation and Monitoring	(\$000) FTE	31,010 146	31,010 146	+966 0	-849	-400 0	30,727 146	-283 0
Avian Health and Disease	(\$000) FTE	4,922 23	4,922 23	-996 0	-78	0 0	3,848 23	-1,074 0
Permits	(\$000) FTE	3,645 32	3,645 32	+5 0	-61	0 0	3,589 32	-56 0
Federal Duck Stamp	(\$000) FTE	852 5	852 5	0 0	-6	0 0	846 5	-6 0
North American Waterfowl Management/Joint Ventures	(\$000) FTE	14,054 50	14,054 50	-17 0	-253 0	+1,629 +6	15,413 56	+1,359 +6
Total, Migratory Bird Management	(\$000) FTE	54,483 256	54,483 256	-42 0	-1,247 0	+1,229 +6	54,423 262	-60 +6

Program Overview

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

- Develop and implement population surveys and other monitoring and assessment activities to determine the status of both game and non-game birds;
- Administer the issuance of permits and regulations to organizations and individuals to 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;
- Participate in international treaty negotiations related to migratory birds;
- Manage overabundant bird populations and restore habitat where populations are declining;
- Manage grants that implement on-the-ground activities to conserve migratory bird habitats;
- Support national and regional-scale biological planning, project implementation, and evaluation 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;
- Work to engage children and adults to ensure long-term support for bird conservation and provide continued opportunities for everyone to enjoy bird-related recreation. These efforts involve collaborative partnerships with Federal, State, and municipal agencies and non-government organizations, providing outreach and educational opportunities, such as International Migratory Day, Junior Duck Stamp Program, and Urban Conservation Treaties; 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 directed by Congress to ensure the perpetuation of migratory bird populations and their habitats for future generations. We will continue to coordinate and consult with science partners in the development and implementation of focal species strategies, and support international partners to expand and manage shared migratory bird resources for continental-scale programs. The Service will continue to work 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.



*New Kodiak-100 with amphibious floats en-route to Alaska to be use for migratory bird surveys.
Photo by Karen Bollinger, FWS*

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

	(\$000)	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Conservation and Monitoring		31,010	31,010	+966	-849	-400	30,727	-283
	FTE	146	146	0		0	146	0

Summary of 2012 Program Changes for Migratory Bird Conservation and Monitoring

Request Component	(\$000)	FTE
• Chesapeake Bay	+100	0
• Urban Bird Treaties	-500	0
Program Changes	-400	0
Internal Transfer - Provide for Increased Aviation Costs	+1,000	0
Internal Transfer –Office of the Science Advisor	-66	0

Justification of 2012 Program Changes

The 2012 budget request for Conservation and Monitoring is \$30,727,000 and 146 FTE, a net program change of \$400,000 and 0 FTE from the 2010 Enacted/ annualized 2011 Continuing Resolution.

Chesapeake Bay (+\$100,000/ +0 FTE)

In support of Executive Order 13508, *Strategy for Protecting and Restoring the Chesapeake Bay Watershed*, funding will be used to develop and expand monitoring protocols, evaluation tools, and research to determine bird population status and trends, and monitor the results of management actions in the Chesapeake Bay region. Monitoring will be focused on evaluating the effectiveness of conservation actions by building on existing monitoring programs (such as the Flyway Integrated Waterbird Bird Monitoring Management Program and Sea Duck Winter Surveys) and developing new programs (including a Chesapeake Bay marsh bird monitoring program).

Urban Bird Treaties (-\$500,000/+0 FTE)

The Urban Conservation Treaty for Migratory Birds is a collaborative effort between the Service and participating U.S. cities, bringing together private citizens, Federal, State, and municipals, agencies, and non-governmental organizations to promote bird conservation. The 2010 budget requested an increase of \$250,000 for the Urban Bird Treaties program, and Congress provided an additional \$500,000 over the request. The Service’s 2012 budget proposes to eliminate the unrequested portion in order to fund higher priorities.

Internal Transfer -- Provide for Increased Aviation Costs (+\$1,000,000/0 FTE’s)

The Service will transfer \$1,000,000 from Avian Health and Disease to Conservation and Monitoring in order to cover increased aviation expenses. This funding will ensure that the Service continues to meet its regulatory core survey responsibilities for migratory birds. Nine new turbine aircraft were incorporated into the Service’s aircraft fleet in support of the Migratory Bird Program at the end of FY 2010. While the new aircraft allows the expansion of survey activities into important continental-scale program areas previously uncovered because of the older aircraft limitations, the new aircraft require additional funding to support general operational costs for conducting surveys, hanger storage needs, and associated training for pilot biologists.

Migratory Birds Conservation & Monitoring - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out- years
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA)	61.5% (561 of 912)	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)	0.0%	n/a
6.1.3.1 # of management actions taken that address focal species	n/a	0	94	148	149	140	-9 (-6.0%)	n/a
6.1.3.2 total # of management actions targeted that address focal species	n/a	0	95	148	149	140	-9 (-6.0%)	n/a
Comments	We anticipate the number of individual management actions addressing focal species will be reduced.							

Program Overview

Conservation and monitoring are the two integral activities that define the key role the Service plays in addressing our treaty mandates for migratory birds. This role was underscored recently in the 2010 "State of the Birds" report, which showed that our changing environment will have an increasingly disruptive effect on bird species in all habitats. We need innovative solutions and guidance to abate the negative consequences associated with the development of alternative sources of energy and ensure that we work together to protect the health of shifting bird populations.

In FY 2012, the Service will continue to work effectively with partners in the development and implementation of conservation plans that will contribute to improving the health and sustainability of over 1,000 native migratory bird species and their habitats. Although many entities support or are involved in activities related to bird conservation, the Migratory Bird Program is the only entity, public or private, designed to address the range-wide spectrum of issues, problems, and interests related to migratory bird conservation and management. The Migratory Bird Program also develops plans and strategies to address impacts on migratory birds, including collaboration with other Service Programs to address energy development, partnerships with Federal agencies to avoid and minimize agency actions on birds, and Federal agency Memoranda of Understanding through E.O. 13186 to ensure federal stewardship of migratory birds.

Monitoring is a basic component of the Service's trust responsibility for North America's migratory bird resource, and the Service is a world-renowned leader. Monitoring and assessment activities are key parts of any interactive, science-based approach to bird conservation, and have special relevance to the

evaluation of the Service’s ongoing efforts to improve the status of Birds of Management Concern, including focal species. Recent monitoring efforts have concentrated on understanding causes of population changes, assessing the effectiveness of ongoing management practices, and answering questions about the population dynamics, life history, and limiting factors that will affect the future management of this shared, international trust resource. These questions are particularly important with regard to the impact of changing environments due to climate change on abundance and distribution of migratory birds on the continental landscape. The Service’s ability to monitor and understand these changes will be a direct measure of how well we can respond to the public and help birds adapt to these rapid environmental changes. Monitoring initiatives can be adapted to help deal with these influences, thus maintaining the Service’s ability to make informed decisions. In addition, monitoring provides key information required for assessing energy and other development activities that have the potential to cumulatively impact bird populations.

Critical to the Migratory Bird Program’s success are partnerships, which include the North American Waterfowl Management Plan, Partners in Flight, the U.S. Shorebird Conservation Plan, Waterbird Conservation for the Americas, and migratory game bird management plans developed by the Flyway Councils. These plans were developed by coalitions of Federal and State agencies, tribal entities, foreign governments, non-governmental organizations, industry, academia, and private individuals who are committed to the conservation of birds. Survey and assessment information on migratory birds is critical to many conservation management programs. Thousands of managers, researchers and others (both government and non-government) depend upon the Migratory Bird Program’s survey activities to provide accurate, comprehensive status and trend information. States rely heavily on the results of the Service’s annual bird surveys for management and budgeting activities associated with migratory game and non-game birds within their own boundaries. Survey data 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.

2012 Program Performance

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. 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 unfortunately anticipate there will be a decrease in the number of individual management actions supporting bird conservation efforts. For example, 6.1.3.1, number of management actions taken that address focal species will be reduced at the national roll-up level by 9 actions from our FY 2011 target.

Migratory Birds - Program Overview Table

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF 6.1 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA)	61.5% (561 of 912)	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)	0.0%	71.2% (728 of 1,022)

Migratory Birds - Program Overview Table

	2007	2008	2009	2010	2011	2012	Change	Long
	Actual	Actual	Actual	Actual	Plan	PB	from	Term
							2011 to	Target
							2012 PB	2016
CSF Total Actual/Projected Expenditures (\$000)	\$28,553	\$47,443	\$52,137	\$60,206	\$61,073	\$61,867	\$794	\$62,037
CSF Program Total Actual/Projected Expenditures (\$000)	\$12,173	\$22,143	\$25,193	\$29,256	\$29,636	\$30,022	\$385	\$30,022
Actual/Projected Cost Per Species (whole dollars)	\$50,897	\$83,526	\$91,790	\$83,043	\$84,123	\$85,216	\$1,094	\$85,216
Comments:	During FY2010, 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.							

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

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Avian Health and Disease	(\$000) FTE	4,922 23	4,922 23	-996 0	-78	0 0	3,848 23	-1,074 0

Summary of 2012 Program Changes for Avian Health and Disease

Internal Transfer - Provide for Increased Aviation Costs	-1,000	0
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Justification of 2012 Program Changes

The 2012 budget request for the Avian Health and Disease Program is \$3,848,000 and 23 FTE, with no net program change from the 2010 Enacted/ annualized 2011 Continuing Resolution. Fixed costs and related changes include an internal transfer of \$1,000,000 and 0 FTEs to Conservation and Monitoring.

Internal Transfer - Provide for Increased Aviation Costs (-\$1,000,000/ 0 FTEs)

The Service will transfer \$1,000,000 within the Migratory Bird Management Program from Avian Health and Disease to Conservation and Monitoring to support operational costs associated with the nine new turbine aircraft. The reprogramming also supports a shift from a program focused on one disease (H5N1 avian influenza) and a small subset of avian species to a more comprehensive program addressing a broad spectrum of infectious and noninfectious disease impacting all migratory bird species.

Program Overview

Infectious diseases are increasingly placing pressure on wild bird populations. Habitat fragmentation and changes in land-use patterns have increased emerging disease risks that involve avian reservoirs and possible transfer of disease to humans and livestock. Wild bird populations are responding to changing weather patterns; with this response comes new opportunities for the spread of avian diseases. This is placing pressure on bird populations already stressed by anthropogenic factors. As we are likely to face even greater emerging disease threats in avian populations in the future, it is vitally important that the Service includes avian health and disease surveillance, response, and management in its conservation efforts.



Conducting health exams on migrating black ducks

The Migratory Bird Program has built upon its avian influenza surveillance activities of the previous few years to begin developing a nationwide avian health and disease program that supports the avian conservation, surveillance, and management goals of the Service. The work 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; 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.

Subactivity: Migratory Bird Management
Program Element: Permits

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Permits	(\$000)	3,645	3,645	+5	-61	0	3,589	-56
	FTE	32	32	0		0	32	0

Justification of 2012 Program Changes

The 2012 budget request for the Permits Program is \$3,589,000 and 32 FTE, with no net program change from the 2010 Enacted/ annualized 2011 Continuing Resolution.

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 legislation in the United States enacted for conserving migratory birds and prohibiting the taking, killing, possessing or sale of migratory birds unless permitted by regulations adopted by the Secretary of the Interior. The take of migratory birds for purposes other than hunting is administered through a permitting system (50 CFR parts 21 and 22).

The regulation of take is a primary and traditional Service activity that integrates data-gathering activities that are used to evaluate the status of migratory bird populations. For example, various regulatory options for game bird species are considered each year during the well-defined cycle of procedures and events that result in a series of rules governing annual sport and subsistence harvest.

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 11,000 applications annually. Most permits are valid for 1 to 5 years, and approximately 40,000 permits are active (valid) at any time.

Use of Cost and Performance Information

- As a result of a program assessment and a programmatic strategic planning process, specific long-term outcome or annual output performance goals were developed.
- Performance measures are now tracked and reported through use of the Service's Permit Issuance and Tracking System (SPITS database). SPITS was designed in cooperation with the Service's other permit programs to track permit and species information and to facilitate species and trade monitoring.
- Workload-based staffing models have been developed for each of the eight permit offices; staffing levels and associated costs can be predicted using historical workload trends. Unit costs can be determined using the workload models for various permit types.
- Fees are charged for permit processing to help offset operational costs.
- E-permitting capability is being developed to enable the public to submit permit applications and reports electronically.

Policy and regulations are developed by the Division of Migratory Bird Management in the Washington Office. Sound science is a fundamental component of migratory bird permit polices and 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.



Bald Eagle. Photo by Katy Hopper, USFWS.

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

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Federal Duck Stamp (\$000)		852	852	0	-6	0	846	-6
FTE		5	5	0	0	0	5	0

Justification of 2012 Program Changes

The 2012 budget request for the Federal Duck Stamp Program is \$846,000 and 5 FTE, with no net program change from the 2010 Enacted/annualized 2011 Continuing Resolution.

Program Overview



The Federal Duck Stamp program, an internationally recognized and emulated program, supports the conservation of important migratory bird habitat through the selection, design and sale of the Migratory Bird Hunting and Conservation Stamp (commonly known as the Duck Stamp). Since 1934, the sales of Federal Duck Stamps have raised in excess of \$750 million for the Migratory Bird Conservation Fund (MBCF) enabling the protection of more than 5.3 million acres of prime waterfowl habitat in the National Wildlife Refuge System. Also, lands purchased with Duck Stamp dollars provide Americans with many opportunities to

enjoy the outdoors by engaging in numerous activities such as hunting, fishing, hiking and wildlife watching supporting the Administration’s Great Outdoors Initiative. In fiscal year 2009, sales of Duck Stamps totaled nearly \$25 million. The 2012 budget proposes to increase the price of the Federal Duck Stamp from \$15 to \$25. This increase is necessary to offset the reduced buying power of the stamp resulting in less land conservation, due to inflation and escalating land prices since the last price increase in 1991. The 2010-2011 Duck Stamp (pictured) features Maryland artist Robert Bealle’s painting of an American wigeon. His winning design retains the pictorial heritage of the first Duck Stamp created in 1934 by political cartoonist and conservationist J.N. “Ding” Darling. Minnesota artist James Hautman took first place honors at the 2010 Federal Duck Stamp Contest and his design of a pair of White-fronted geese will grace the 2011-2012 Federal Duck Stamp. The 2011-2012 Federal Duck Stamp will go on sale at the end of June, 2011.

Since 1989, the mission of the Junior Duck Stamp Program has been to provide an art and science based environmental education curriculum to help teach wildlife conservation to American schoolchildren. As ever-increasing urbanization and development limit opportunities for millions of children to connect with the outdoor environment, there are fewer occasions for them to interact with nature, to learn about environmental stewardship, or careers in wildlife conservation. The Junior Duck Stamp program provides educators with the



tools and resources designed to assist them in teaching about nature and promoting conservation. In FY 2010 the Service began an update of Junior Duck Stamp curriculum designed to make the program more relevant to today's teachers and students. This new curriculum will include 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); as well as being multi-culturally relevant, available to all American students, and incorporating information about careers in nature and conservation. In 2011 the National Junior Duck Stamp Contest will take place on April 15 at the Service's John Heinz National Wildlife Refuge at Tinicum, near Philadelphia, PA. Ohio native Rui Huang's painting of a single hooded merganser drake (pictured above) took top honors at the 2010 National Junior Duck Stamp Contest held at the Minnesota Science Museum in St. Paul, MN.

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

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
North American Waterfowl Management/Joint Ventures	(\$000)	14,054	14,054	-17	-253	+1,629	15,413	+1,359
	FTE	50	50	0	0	+6	56	+6

Summary of 2012 Program Changes for North American Waterfowl Management Plan/JVs

Request Component	(\$000)	FTE
• Joint Ventures	+1,344	+4
• Ecosystem Restoration- Chesapeake Bay	+285	+2
Program Changes	+1,629	+6

Justification of Program Changes for North American Waterfowl Management Plan/JVs

The 2012 budget request for North American Waterfowl Management Plan/Joint Ventures is \$15,413,000 and 56 FTE, a net program increase of \$1,629,000 and +6 FTE from the 2010 Enacted/ annualized 2011 Continuing Resolution.

Joint Ventures (+\$1,344,000/ +4 FTE)

The 2012 proposed budget increase of \$1,344,000 and 4 FTE for Migratory Bird Joint Ventures will enable the Service to maintain full funding for all 21 Joint Ventures, while also building additional science capacity to plan and implement more effective adaptation strategies for migratory birds in response to threats resulting from habitat loss, climate change, and other impacts on the landscape. For example, the Joint Venture partnerships will be able to integrate the spatial planning tools and other science products being developed by the Landscape Conservation Cooperatives and Climate Change Response Centers with the decision support tools they have developed for migratory birds. This will enable these partnerships to continue to conserve the highest priority habitats for migratory birds across the nation. This funding request will enable Joint Ventures to accelerate 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. Increased funding would positively impact Joint Venture stakeholders and partners by supporting: increased coordination, development of multi-organizational delivery networks, improved and increased outreach functions, initial funding for conservation delivery related projects, as well as improved spatial tracking and assessment which will enable improved analysis of habitat fragmentation, terrestrial carbon sequestration, renewable energy development, and water issues.

Migratory Birds/Joint Ventures: Chesapeake Bay Initiative (+\$285,000/ +2 FTE)

Funding will be used to expand the capacity of the Atlantic Coast Joint Venture partnership and Migratory Bird Program to collaboratively protect, restore, and enhance critical migratory bird habitats throughout the Chesapeake Bay Watershed. Funding will provide additional support to Service programs and partners for waterbird and shorebird conservation in the Chesapeake Bay and Mid Atlantic Region. Funding will enable the development of decision support tools and maps for the Chesapeake Bay in the format and scale needed to guide conservation actions for birds.

Migratory Birds - North American Waterfowl Management Plan (NAWMP)/Joint Ventures - Performance Change Table

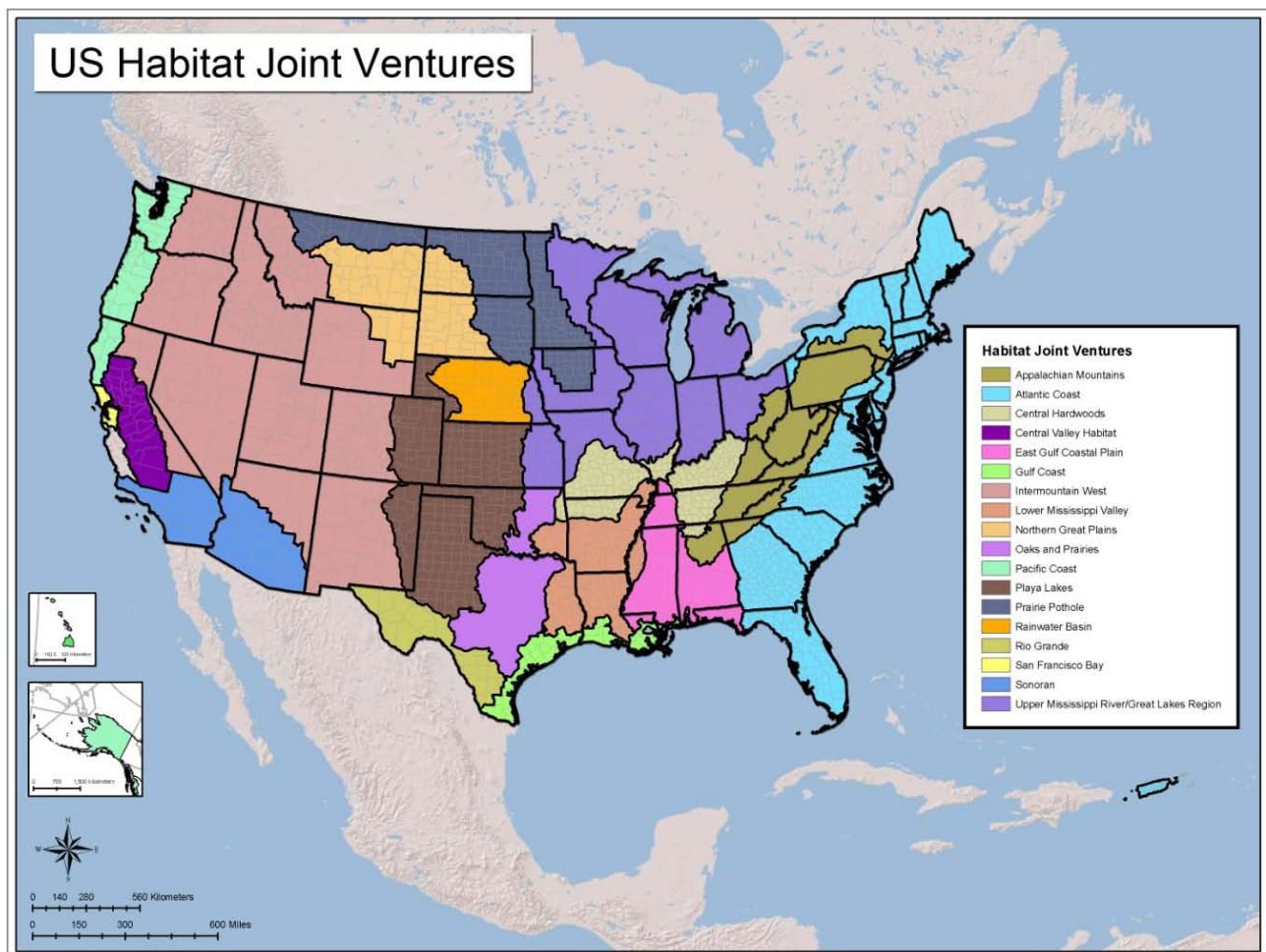
Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative	51.5% (229,656,269 of 445,882,181)	51.5% (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)	49.5% (257,044,881 of 519,655,943)	49.5% (297,741,825 of 601,388,700)	0.0% (0.1%) (40,696,944 of 81,732,757)	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$31,303	\$44,221	\$47,375	\$48,427	\$42,460	\$49,821	\$7,362	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$29,224	\$41,316	\$43,888	\$45,413	\$46,004	\$46,602	\$598	n/a
Actual/Projected Cost Per Acres (whole dollars)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	n/a
6.4.5 # of BMC with habitat management needs identified at eco-regional scales	191	323	390	379	427	479	52 (12.2%)	n/a

Program Overview

The purpose of the North American Waterfowl Management Plan (NAWMP) is to sustain abundant waterfowl populations by conserving landscapes, through partnerships, guided by sound science. The North American Plan is implemented by Joint Venture partnerships; regional, self-directed organizations involving Federal, State, and local governments, corporations, and a wide range of non-governmental conservation groups. The Service currently provides base operations support for 21 Joint Ventures. Joint Ventures address multiple local, regional, and continental goals for sustaining migratory bird populations by developing scientifically based landscape conservation plans and habitat projects that benefit migratory bird populations as well as many other species of fish, wildlife, and plants. By catalyzing partnerships to conserve wildlife habitat, Joint Ventures also support community-level efforts to conserve outdoor spaces and to reconnect Americans to the outdoors.

The Service uses a science-based, adaptive framework for setting and achieving cross-program habitat conservation objectives at multiple scales that is particularly well suited to strategically address the problems migratory birds face on their breeding, migration (stopover), and wintering grounds. This framework, called Strategic Habitat Conservation, is based on the principles of Adaptive Management and uses population and habitat data, ecological models, and focused monitoring and assessment efforts to develop and implement habitat conservation strategies that result in measurable bird population outcomes.

This process uses the best available scientific information to predict how bird populations respond to habitat conservation and other management activities. Joint Ventures use the products of biological planning, which are often maps or models, to design landscape conservation strategies that can direct individual habitat management expenditures to where they will have greatest effect and lowest relative cost. Joint Ventures then use these conservation strategies to enable and encourage partners to focus their conservation programs and resources on the highest priority areas in the amounts needed to sustain healthy populations of migratory bird species.



2012 Program Performance

In 2012 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 Venture partners to efficiently and effectively target their conservation programs to achieve healthy bird populations. Established Joint Ventures will remain actively involved in conservation delivery and continuing existing research 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.

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.

Joint Venture program performance is enhanced, in part, by monitoring results of ongoing program assessments. The Service will administratively allocate funding to individual Joint Ventures based on their attainment of existing performance targets and their ability to contribute to the long term outcome goals of the Migratory Bird Program. The 2007 NAWMP Assessment Report provides information on Joint Venture performance and the future needs of the North American Waterfowl Management Plan. The current Joint Ventures are responding to the recommendations provided to them through this assessment. In 2008, a significant advancement in the Joint Venture community was the development of a matrix of desired characteristics of Joint Venture partnerships that individual Joint Ventures use as a common benchmark to self assess their achievements and evaluate and prioritize future needs. This evaluation provides useful information to assist the Service in funding allocations.

Based on an increase in funding to the existing 21 Joint Ventures, performance will increase program wide. The number of acres of bird habitat needs identified will increase as individual Joint Ventures use additional funds to build science capacity, enhance partnerships, and 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.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Operations (\$000)	64,801	64,801	-2	-1,282	-1,860	61,657	-3,144
Equipment Replacement (\$000)	977	977	0	0	0	977	0
Total, Law Enforcement (\$000)	65,778	65,778	-2	-1,282	-1,860	62,634	-3,144
FTE	281	281	-	-	-9	272	-9

Summary of 2012 Program Changes for Law Enforcement

Request Component	(\$000)	FTE
• Operations-Special Agents	-2,000	-10
• Operations-Ecosystem Restoration-Chesapeake Bay	+140	1
Program Changes	-1,860	-9
Internal Transfer – Office of the Science Advisor	-143	
Internal Transfer – Endangered Species-Recovery	+11	

Justification of 2012 Program Changes

The 2012 budget request for the Office of Law Enforcement (OLE) is \$62,634,000 and 272 FTEs, which is a net program change of -\$1,860,000 and -9 FTEs from the 2010 Enacted/2011 annualized Continuing Resolution.

Law Enforcement Operations/Special Agent Funding (-\$2,000,000/-10 FTEs) This decrease eliminates \$2,000,000 in additional funding that Congress provided above the request in the 2010 Interior Appropriations Act. The funds are being used in 2011 to continue on-the-job training and support for 10 special agents hired in 2010 to replace officers lost through attrition. These agents will be working at full performance level by the end of the year and positioned to contribute to Service investigative efforts in the near future. However, the reduction will not allow the Service to fill positions lost through attrition since 2010, therefore reducing the number of investigations undertaken in FY 2012 and beyond to enforce the Nation’s wildlife protection laws. This budgetary decrease reflects tough choices under current fiscal constraints, but is consistent with Departmental and Service efforts to ensure Federal resources are spent on the Administration’s most critical conservation priorities.

Law Enforcement Operations/Ecosystem Restoration-Chesapeake Bay (+\$140,000/+1 FTE) This increase will be used to help prevent the deliberate and unintentional introduction of terrestrial and aquatic invasive species in the Chesapeake Bay ecosystem. Combating invasive species that threaten habitat is one of the actions called for in Executive Order 13508 *Strategy for Protecting and Restoring the*

Chesapeake Bay Watershed. OLE staff is currently located at the designated port of Baltimore, Maryland, and at Dulles International Airport in Virginia. Increased funding will allow the OLE to increase the wildlife inspection presence and staffing levels at one of these locations as appropriate to address invasive species issues in the Chesapeake Bay watershed. Additional inspection effort will focus on the detection and interdiction of invasive species through risk analysis and improved use of analytical tools that are being made available, such as the Automated Customs Environment/International Trade Data System (ACE/ITDS). Increased OLE inspection presence will also improve liaison with partner agencies at ports of entry and better secure their assistance in detecting and interdicting shipments that contain invasive species.

2012 Internal Transfer (+11,000)

This internal transfer of \$11,000 from Endangered Species (ES) Recovery to the Office of Law Enforcement (OLE) corrects an error that occurred when the FY 2005 user pay space reprogramming was executed. At that time, the space attributed to the co-located OLE and ES offices in Olympia, Washington was incorrect. This change provides the OLE office in Olympia with the correct amount of funding for the amount of space occupied.

Law Enforcement - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
CSF 6.5 Number of individuals and businesses conducting illegal activities involving migratory birds	3,635	3,370	2,755	2,739	2,670	2,540	-130 (-4.9%)	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$21,946	\$18,525	\$19,240	\$20,619	\$20,361	\$19,621	(\$740)	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$16,368	\$15,964	\$16,368	\$17,509	\$17,737	\$17,968	\$231	n/a
Actual/Projected Cost Per N/A (whole dollars)	\$6,037	\$5,497	\$6,984	\$7,528	\$7,626	\$7,725	\$99	n/a
Comments	Decrease in operational funding to work investigations will result in declining workload measures.							
6.5.4.1 # of migratory bird investigations	2,195	1,476	1,230	1,267	1,225	1,140	-85 (-6.9%)	n/a
Comments	Decrease in operational funding to work investigations will result in declining workload measures.							
6.5.4.2 total # of investigations	15,021	15,000	15,000	14,000	14,000	13,300	-700 (-5.0%)	n/a
Comments	Decrease in operational funding to work investigations will result in declining workload measures.							
CSF 7.33 # of individuals and businesses conducting illegal activities involving T&E species	3,717	4,051	3,430	3,261	3,225	3,160	-65 (-2.0%)	n/a
CSF Total Actual/Projected Expenditures (\$000)	n/a	n/a	n/a	\$26,895	\$26,944	\$26,745	(\$200)	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	n/a	n/a	n/a	\$23,358	\$23,661	\$23,969	\$308	n/a
Actual/Projected Cost Per Unit (whole dollars)	n/a	n/a	n/a	\$8,248	\$8,355	\$8,463	\$109	n/a
Comments	Decrease in operational funding to work investigations will result in declining workload measures.							
7.33.4.1 # of T&E investigations	2,953	2,988	2,529	2,330	2,300	2,185	-115 (-5.0%)	n/a

Law Enforcement - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
Comments	Decrease in operational funding to work investigations will result in declining workload measures.							
CSF 9.2 Number of individuals and businesses conducting illegal activities involving marine mammals	317	327	218	250	237	202	-35 (-14.8%)	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$3,488	\$3,002	\$3,197	\$3,519	\$3,379	\$2,918	(\$462)	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$2,575	\$2,583	\$2,734	\$2,971	\$3,009	\$3,049	\$39	n/a
Actual/Projected Cost Per N/A (whole dollars)	\$11,002	\$9,181	\$14,666	\$14,076	\$14,259	\$14,445	\$185	n/a
Comments	Decrease in operational funding to work investigations will result in declining workload measures.							
9.2.4.1 # of marine mammal investigations	274	301	208	218	210	195	-15 (-7.1%)	n/a
Comments	Decrease in operational funding to work investigations will result in declining workload measures.							
CSF 10.4 Number of individuals and businesses conducting illegal activities involving foreign species	9,419	9,773	8,660	8,758	8,625	8,200	-425 (-4.9%)	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$23,246	\$21,066	\$23,334	\$26,148	\$26,086	\$25,123	(\$963)	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$17,641	\$18,366	\$20,213	\$22,675	\$22,969	\$23,268	\$299	n/a
Actual/Projected Cost Per N/A (whole dollars)	\$2,468	\$2,155	\$2,694	\$2,986	\$3,024	\$3,064	\$39	n/a
Comments	Decrease in operational funding to work investigations will result in declining workload measures.							
10.4.4.1 # of investigations involving foreign species	9,235	9,834	8,921	9,180	9,000	8,550	-450 (-5.0%)	n/a
Comments	Decrease in operational funding to work investigations will result in declining workload measures.							

Law Enforcement - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
10.4.5.2 total # of wildlife shipments	163,428	175,000	180,000	185,000	180,000	175,000	-5,000 (-2.8%)	n/a
Comments	Decrease in # of wildlife shipments reflect changes in trade that have occurred in tandem with the global economic downturn.							

Program Overview

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, including its contributions to the President’s America’s Great Outdoors initiative. 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 pressure from habitat loss, habitat fragmentation, environmental change, and other developments affecting the environment. 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 the environment.

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.

2012 Program Performance

In 2012, the Law Enforcement program will build on past successes in stemming the exploitation of the Nation's wildlife resources and combating global wildlife trafficking. In 2010 and 2011, these efforts exposed unlawful take and/or sale of endangered pallid sturgeon, threatened Mariana fruit bats, protected wolves and grizzlies, ESA-listed black and white abalone, sea otters, bald and golden eagles, American alligator, subsistence-caught salmon, American paddlefish, striped bass, freshwater U.S. turtles, other native reptiles, ginseng, saguaro cacti, bobcats, and big game resources. Inspections, investigations, and prosecutions were completed that disrupted illegal trafficking in African elephant ivory; rhino horn, sperm whale teeth, endangered Asian arowana fish, sea turtle eggs, black and other CITES-listed coral, queen conch meat and shells, live CITES-listed seahorses, Asian medicinals, tarantulas, monkey skulls, primate and African rodent "bushmeat," CITES-protected insects, leather goods made from protected species, injurious snakehead fish, State-banned invasive species, leopard trophies, live exotic reptiles, Madagascar ebony wood; and CITES-listed Brazilian rosewood.

As in past years, the program will focus on those enforcement efforts that address the greatest conservation concerns. Investigations will address unlawful take and trafficking of wildlife, with priority

given to crimes that jeopardize wild populations of protected wildlife (including populations that are already being affected by habitat loss and environmental degradation, including climate change). This work 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. Agents will also continue proactive outreach to secure voluntary compliance from industries and other groups whose activities affect wildlife and work to ensure that those addressing the Nation's crucial energy development needs also meet their responsibilities as environmental stewards.

The \$2 million reduction in funding for investigative work will decrease the number of wildlife crime investigations undertaken, including those focusing on illegal exploitation of native animals and plants listed as "endangered" or "threatened," migratory birds, marine mammals, and protected global species. Prioritization will help ensure that inspection efforts focus appropriately on the interdiction of illegal trade involving protected species (both import and export) and preventing the entry of injurious wildlife – species whose impact on the environment represents a threat to America's Great Outdoors. In addition to monitoring declared shipments, Service wildlife inspectors will use intelligence information to organize and conduct focused proactive inspection operations at air and ocean cargo warehouses, passenger terminals, and international mail facilities to intercept wildlife trafficking.

Additional funding for inspection efforts in the Chesapeake Bay region will bolster efforts to detect invasive species moving via international trade. The Law Enforcement program in this region and throughout the country will work with other Federal trade inspection agencies to strengthen border safeguards to forestall both wildlife trafficking and the introduction of invasive animals and plants. Trade interdiction capabilities and related investigations will be enhanced by upgraded intelligence collection and analysis, dedicated computer forensics and high tech investigative support, and access to new data sources and capabilities provided by the Automated Customs Environment/International Trade Data System (ACE/ITDS).

OLE will look to greater use of technology to meet its goals of facilitating the expeditious movement of legal wildlife and achieving management excellence. The program will maintain its electronic declaration system and on-line fee payment process and will join with other Service programs in introducing "e-permit" options, with import/export license and other OLE applications expected to be available to the public in FY 2012. Progress will continue in improving the Law Enforcement Management Information System and working to interface with ACE/ITDS to share international trade information critical to law enforcement inspections and investigations.

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

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
International Conservation (\$000)	7,574	7,574	-3	-121	-1,150	6,300	-1,274
FTE	22	22	0		0	22	0
International Wildlife Trade (\$000)	6,805	6,805	0	-114	0	6,691	-114
FTE	44	44	0	0	0	44	0
Total, International Affairs (\$000)	14,379	14,379	-3	-235	-1,150	12,991	-1,388

Program Overview

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

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

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

The International Affairs Program consists of two functions:

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

International Wildlife Trade implements the management and scientific requirements of domestic laws and international treaties enacted or ratified by Congress for the conservation of species subject to trade. It helps to conserve species at-risk by using best science and management practices to make decisions on the status of species and develop policy to implement laws and treaties effectively, administer an international permitting program, collaborate with States, Tribes, and others, and provide training and technical

assistance to other countries. This function supports the Department of the Interior's Resource Protection Goal by ensuring sustainable use of protected wildlife in trade and thereby meeting species-specific international obligations.

Use of Cost and Performance Information

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

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

- For the past five years (2006 through 2010) the Mexico and Latin America/Caribbean Wildlife Without Borders programs have leveraged over \$18.4 million in matching and in-kind support from a wide range of partner organizations from nearly \$7.8 million in appropriations for ongoing capacity building projects including: 1) a project to teach indigenous people to manage their lands as "Peasant Reserves", based on their cultural and economic needs in Mexico; 2) a project to strengthen the ability of natural resource managers, educators, and community leaders to raise knowledge, awareness, and appreciation about the importance and value of local wetlands and bird life and effectively conserve and manage them for the benefit of species and people in Latin America; and 3) a project to enhance the technical capacity of Peruvian Park Service staff of Alto Purús National Park and strengthen the capacity of local communities to participate in and benefit from conservation efforts aimed at the park.
- During 2010, the Service received 396 proposals for Wildlife without Borders funding and awarded 92 grants for a variety of capacity building activities, leveraging over \$6.3 million in matching resources from \$3.9 million in awarded grants. Projects included support of activities to manage and conserve monarch butterflies and the California condor in Mexico; the Antiquan racer and the guanaco in Latin America and the Caribbean; and the wisent in Russia.
- International Conservation will continue development of a strategic plan designed to evaluate all aspects of operations and staffing consistent with Departmental and Service mission goals.

International Affairs - Performance Overview Table

Performance Goal	2007	2008	2009	2010	2011	2012	Change	Long Term
	Actual	Actual	Actual	Actual	Plan	PB	from 2011 to 2012 PB	Target 2016
CSF 10.1 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	60	60	87	49	48	46	-2 (-4.2%)	49
CSF Total Actual/Projected Expenditures (\$000)	\$6,550	\$9,632	\$7,287	\$7,838	\$7,777	\$7,550	-\$227	\$8,043
CSF Program Total Actual/Projected Expenditures (\$000)	\$4,024	\$4,510	\$4,891	\$5,510	\$5,581	\$5,654	\$73	\$5,654
Actual/Projected Cost Per Species (whole dollars)	\$109,172	\$160,536	\$83,763	\$159,952	\$162,031	\$164,137	\$2,106	\$164,137

International Affairs - Performance Overview Table

Performance Goal	2007	2008	2009	2010	2011	2012	Change	Long Term
	Actual	Actual	Actual	Actual	Plan	PB	from 2011 to 2012 PB	Target 2016
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
10.1.3 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Convention on Wetlands of International Importance Especially as Waterfowl Habitat (Ramsar). (GPRA)	2	2	2	2	2	0	-2 (-100%)	2
10.1.4 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the U.S. - Russia Agreement in the Field of Protection of the Environment and Natural Resources. (GPRA)	1	1	1	1	1	1	0	1
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	33	33	33	0	33
10.1.6 Influence the conservation of X species through activities that promote and sustain species of international concern relative to the provisions of the Endangered Species Act. (GPRA)	22	22	49	11	10	10	0	11

International Affairs - Performance Overview Table

Performance Goal	2007	2008	2009	2010	2011	2012	Change	Long Term
	Actual	Actual	Actual	Actual	Plan	PB	from 2011 to 2012 PB	Target 2016
CSF 10.2 Influence the conservation of X species of international concern through the wildlife trade permitting program (GPRA)	179	179	179	179	179	179	0	179
CSF Total Actual/Projected Expenditures (\$000)	\$2,085	\$1,794	\$2,031	\$2,404	\$2,435	\$2,467	\$32	\$2,467
CSF Program Total Actual/Projected Expenditures (\$000)	\$1,650	\$1,549	\$1,765	\$2,108	\$2,136	\$2,164	\$28	\$2,164
Actual/Projected Cost Per Species (whole dollars)	\$11,646	\$10,020	\$11,346	\$13,430	\$13,605	\$13,781	\$177	\$13,781
10.2.1 Influence the conservation of X species of international concern through the wildlife trade permitting program (GPRA)	179	179	179	179	179	179	0	179
10.2.2 Influence the conservation of X species, through wildlife trade permitting activities required for species listed on Appendix I of the Convention on International Trade in Endangered Species. (GPRA)	33	33	33	33	33	33	0	33
10.2.3 Influence the conservation of X species, through wildlife trade permitting activities required for species listed on App. II of the Convention on International Trade in Endangered Species. (GPRA)	110	110	110	110	110	110	0	110
10.2.4 Influence the conservation of X species, through wildlife trade permitting activities required for species listed as endangered or threatened under the Endangered Species Act. (GPRA)	33	33	33	33	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

International Affairs - Performance Overview Table

Performance Goal	2007	2008	2009	2010	2011	2012	Change	Long Term
	Actual	Actual	Actual	Actual	Plan	PB	from 2011 to 2012 PB	Target 2016
CSF 10.3 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources (GPRA)	32	32	32	56	32	32	0	32
CSF Total Actual/Projected Expenditures (\$000)	\$11,531	\$11,915	\$17,773	\$15,986	\$9,253	\$9,374	\$120	\$9,374
CSF Program Total Actual/Projected Expenditures (\$000)	\$10,636	\$10,987	\$16,623	\$14,673	\$14,863	\$15,057	\$193	\$15,057
Actual/Projected Cost Per Species (whole dollars)	\$360,355	\$372,342	\$555,397	\$285,456	\$289,167	\$292,926	\$3,759	\$292,926
10.3.1 Facilitate the conservation of X species through federal assistance awards and leveraged funds or in-kind resources. (GPRA)	32	32	32	56	32	32	0	32

Subactivity: International Affairs
Program Component: International Conservation

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Relates Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Wildlife Without Borders (\$000)	7,424	7,424	-3	-121	-1,000	6,300	-1,124
Caddo Lake RAMSAR Center (\$000)	150	150	0	0	-150	0	-150
Total, International Conservation							
\$0	7,574	7,574	-3	-121	-1,150	6,300	-1,274
FTE	22	22	0	0	0	22	0

Summary of 2012 Program Changes for International Conservation

Request Component	(\$000)	FTE
• Wildlife Without Borders	-1,000	0
• Caddo Lake Ramsar Center	-150	0
Program Changes	-\$1,150	0
Internal Transfer –Office of the Science Advisor	-3	

Justification of 2012 Program Changes

The 2012 budget request for the International Conservation program is \$6,300,000 and 22 FTE, program change of -\$1,150,000 and 0 FTE from the 2010 Enacted/annualized 2011 Continuing Resolution.

Wildlife Without Borders (-\$1,000,000/-0 FTE) The unrequested increase of \$1,000,000 for the Wildlife Without Borders program in FY 2010 will not be continued in FY 2012. The funding requested in FY 2012 is sufficient to address the most important priorities: 1) to support capacity-building projects for the long-term conservation of endangered and migratory species occurring abroad; and 2) to provide technical assistance to range countries on managing wildlife and habitats.

Caddo Lake Ramsar Center (-\$150,000/-0 FTE) Since 2003, this Congressional earmark has, through the Service, provided funding to the Caddo Lake Ramsar Wetlands Science Center facility. The Institute implements a 1996 joint U.S. Government and Caddo Lake Institute Ramsar Convention pledge to establish a regional Ramsar Center and academy for wetland education in the United States. The Institute provides the physical venue to support local efforts, and develops projects that demonstrate the ecological values, and opportunities for compatible economic development of wetlands. Since the Caddo Lake RAMSAR Center is not directly related to International Conservation's performance goals under the DOI Strategic Plan, continuing this earmark is not requested. This decrease will not affect International Conservation's ability to meet the program's overall strategic goals, outcome measures, and outputs.

Program Overview

Conservation of wildlife is a global priority. The survival of wildlife species largely depends on the health of habitats extending beyond political boundaries, and the need for international collaboration has never been greater. The Service is mandated through a number of statutes and international treaties to provide support for the conservation of species of international concern. For more than 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

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.

The International Conservation Program also provides technical assistance and training related to projects funded from the Multinational Species Fund. The *Wildlife without Borders* initiatives bridge the gap between projects that are funded, and 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. More information can be found in the Multinational Species Funds section.

Wildlife without Borders- Latin America & the Caribbean

This initiative was established in 1983 to implement the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere (Western Hemisphere Convention). It assists in the development of locally-adapted wildlife management and conservation programs through grants that provide academic and technical training, conservation education, information exchange and technology transfer, networks and partnerships, and informed citizen participation in natural resource issues. From 2006 through 2010, \$4.3 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 managers 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 \$6.8 million in matching and in-kind support, almost doubling the Service's investment of nearly \$3.5 million.

Wildlife without Borders- Russia & East Asia

The Service cooperates with Russia to conserve shared species and populations of wildlife, such as sea otters, walrus, polar bears, sturgeon, emperor geese, and eider ducks under the 1972 U.S. - Russia Environmental Agreement and the 1976 U.S. - Russia Migratory Bird Convention. A grants program instituted in 1995 has provided needed support to enhance law enforcement, education activities and infrastructure at federal nature reserves. For the past five years, this program has provided \$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 85 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 and received over \$2.0 million in matching resources to implement a mentoring program, designed to assist countries in this region of the world with development of wildlife management capacity. Support in the form of seed money influences the involvement of other organizations to begin significant conservation activities and facilitate development of innovative wildlife conservation solutions. The focus of this initiative is on bushmeat, an increasing scourge affecting wildlife in all quarters of the continent. By establishing a unique international team of fellows 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.

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. The Service provided \$1.2 million and received \$1.9 million in matching resources.

Wildlife without Borders-Amphibians In Decline

The Service implemented this program in 2010 to focus on the increasing threats to amphibians worldwide including chytrid disease. In 2010 68 proposals were submitted and 13 grants were awarded. The Service provided \$358,000 and received \$784,000 in matching resources.

2012 Program Performance

The Service's *Wildlife without Borders* initiative will continue to strengthen the capacity of people in regions throughout the globe to manage and sustain native wildlife populations and their habitats. These activities provide training and fund outreach activities to people in undeveloped nations about alternative approaches to earn a living while using natural resources sustainably. Such subsistence and, often times, illegal activities are significant threats to species conservation, further reducing and potentially destroying 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 with this focus are reviewed and funded on a competitive basis under federal assistance guidelines.

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

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 stand-alone U.S. involvement. Through capacity building and the active participation of local

people who positively influence species in their natural domains, the Service's goals related to sustainment of biological communities is achievable.

The Service has established a cadre of well-trained and highly skilled staff to address the most critical conservation issues that impact endangered 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 2012 include:

- By the end of FY 2012, the Latin America and Caribbean region will have identified coalitions of partners based in the region who will design an inter-disciplinary Masters of Science level training program for wildlife managers. This innovative training program, called "Smartlands," responds to needs identified in the region and will include training modules in leadership, management, communication and community engagement while also providing practical on-the-ground training in a team environment--much like the real world scenario future conservationists enter upon graduation. The Latin America and Caribbean region will identify partners, ensure that curriculum and training modules are developed and approved, recruit mentors, accept students, and launch the program by the end of FY2012.
- The Critically Endangered Animals Conservation Fund will enter its third year in FY 2012. This program is regarded as very successful by conservation partners. Forty three projects totaling \$1.2 million dollars have been awarded and have been matched by \$1.9 million in leveraged funds. This fund is popular because it seeks to conserve critically endangered animals worldwide and provides crucial funding to save species from extinction.
- Amphibians are more threatened and are declining more rapidly than either birds or mammals. Although many declines are due to habitat loss and overutilization, other, unidentified processes threaten 48 percent of this rapidly declining species. In FY 2012, we will build on previous successes of this grant program by identifying projects such as the Mr. Burns Beaked Toad. The Amphibians in Decline program provided catalytic support in 2010 to the project that led to this discovery.
- The U.S. Fish and Wildlife Service's International Conservation Strategic Planning Initiative will develop a Plan to guide the Service's efforts to conserve species and habitats at risk. The Strategic Plan, which will be published in FY 2012, will help to guide our work in a coordinated, efficient, and effective way. It will lay a roadmap for our activities to conserve animals, plants, and their habitats for future generations. The production and publication of a final Strategic Plan in FY 2012 will be the culmination of more than three years of process development, information gathering, and plan drafting. The FWS will present our stakeholder audiences with goals, objectives, and actions for the Service's international work over the next ten years.

Subactivity: International Affairs
Program Component: International Wildlife Trade

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			DOI-wide Changes & Transfers (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
International Wildlife Trade (\$000)	6,805	6,805	0	-114	0	6,691	-114
FTE	44	44	0	0	0	44	0

Justification of 2012 Program Changes

The FY 2012 budget request for the Service’s International Wildlife Trade program (IWTP) is \$6,691,000 and 44 FTE. There is no program change from the 2010 Enacted/annualized 2011 Continuing Resolution.

Program Overview

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

The Service has 35 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 potentially may become 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 IWTP also implements domestic laws, such as the Endangered Species Act (ESA), Marine Mammal Protection Act (MMPA), Lacey Act, Wild Bird Conservation Act (WBCA), African Elephant Conservation Act, and Rhinoceros and Tiger Conservation Act, to regulate the trade and movement of species of international concern.



Conservation Partnerships

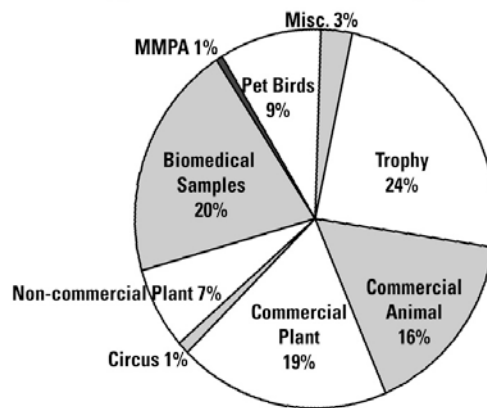
The Service’s IWTP works with private citizens, local communities, state and federal agencies, foreign governments, and nongovernmental organizations to promote a coordinated domestic and international strategy to protect, restore, and enhance the world’s diverse wildlife and their habitats, with a focus on species affected by international trade. When the government of a State (country) decides that it will be

bound by the provisions of CITES, it can accede to the Convention by making a formal declaration to this effect in writing to the Depositary Government. A State for which the Convention has entered into force is called a Party to CITES. At present, 175 countries, including the United States, are signatories or Parties to CITES, which means that CITES is approaching complete global coverage. By carrying out the function of the U.S. CITES Management Authority and Scientific Authority, the IWTP is a global leader in working with its 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 an active leadership role at meetings of the Conference of the Parties and the Standing and Technical Committees. The Service’s IWTP provides technical assistance and training to encourage effective implementation and enforcement of CITES in collaboration with other CITES Parties.

In response to the 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 Endangered Species Act, the Marine Mammal Protect Act, and the Wild Bird Conservation Act.

The Service’s IWTP issues over 20,000 permits annually to customers seeking to engage in a wide variety of wildlife trade activities. The Service uses best available biological information to make findings on whether the import or export of CITES-listed species may be detrimental to their survival, or whether the trade will not jeopardize the existence and enhance the survival of ESA-listed species. These decisions may involve country-wide review of management programs or, in the case

Permit Applications from the Public by Trade Category



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 regarding the issuance of 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 considering new species listings and whether a change in a species’ listing status under CITES is warranted. For a species to be included in CITES Appendix I or II, a two-thirds majority vote of CITES Parties is required. An Appendix-III listing can be undertaken unilaterally. Listing proposals by the United States may originate from various sources. Some proposals are based on recommendations from the public in response to our requests for information leading up to one of the biennial meetings of the CITES Parties. As part of their regular review of the CITES Appendices, the CITES Animals and Plants Committees may, after determining that a listing change is warranted, ask the United States to prepare a proposal. Consultations with the States and Tribes on native species subject to international trade may result in a proposal, or 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 science-based management programs for native species listed under CITES that are commercially traded in high numbers, including American ginseng, American alligator, bobcat, Alaska lynx, and river otter, to appropriately control and monitor the export of these species and support improved conservation efforts for species of international concern. The IWTP oversees and monitors approved export programs for 49 states and 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 2009 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 138,075 data records. Of these 138,075 records, 123,084 represent CITES animal trade, and 14,991 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.

2012 Program Performance

In FY 2012, the IWTP will be able to achieve goals as a result of: restructuring some elements of its program during FY 2011 to gain management efficiencies; and maximizing contributions from other countries and partners. Significant planned accomplishments in FY 2012 include:

- Placing all IWTP permit applications for electronic (on-line) application completely migrated to a web-based permits system. The Service will continue to seek efficiencies in the administration of the permits program by evaluating processes and eliminating redundancies and procedures that unnecessarily lengthen processing times.
- Preparation for the 16th Meeting of the Conference of the Parties to CITES (CoP16), tentatively scheduled for March 2013 in Thailand. The IWTP has already initiated this process, primarily by seeking input from the public on documents and agenda items that the United States should submit for the meeting. In FY 2012, documents will be developed and prepared for submission, since they are to be due 150 days before the meeting. The development of documents will be based on input from the public, through *Federal Register* notices and public meetings, coordination and consultation with other Federal and State agencies, foreign governments, and private-sector experts. Through its submissions for the meeting, the Service may propose improvements to processes and procedures to more effectively implement the provisions of CITES, based on its own experience with the regulation of wildlife trade into and out of the United States and/or based on discussions with other Parties. U.S. species proposals will be developed through a similar process and by evaluation of the best available scientific and trade information on species under consideration for listing or, if already listed, a change in its listing status, including delisting.

- The IWTP will continue to take an active role in advancing CITES policy initiatives internationally and actively work on issues in the CITES North American Region, the CITES Animals and Plants Committees, and the Standing Committee. In FY 2012, the CITES Animals, Plants, and Standing Committees will each meet at least once, substantially to address fulfilling “Decisions of the Parties” taken at CoP15, completing work directed through various Resolutions, and reporting the results of their work to CoP16. The Service’s IWTP will be responsible for the preparation and submission of documents for consideration at these meetings, as well as evaluation of other submissions to develop U.S. positions and negotiating strategies.
- The Service will also remain engaged in budget oversight of the CITES Secretariat, both as the North American Member and Vice Chairman of the CITES Standing Committee and by continuing as the North American member of its Finance and Budget Subcommittee.
- The Service has provided support and leadership for the non-detriment finding work and the other agenda items for the joint meeting of the Animal and Plants Committees that will occur in 2012.
- The IWTP will continue its collaboration with our State partners and focus on the conservation of native species that are subject to international trade, in particular native freshwater aquatic species that may be at risk due to impacts of trade, such as American eel, paddlefish, shovelnose sturgeon, and freshwater turtles.
- As a consequence of a joint U.S.-China submission to CoP15 to draw attention to the high-volume trade in Asian snakes, the Service’s IWTP will be working closely with its counterparts in China and other Parties to address potential over-exploitation of snakes for food, traditional medicine, and other uses, potentially including the submission of documents and/or proposals to CoP16.
- The Service’s IWTP will continue to work with the National Marine Fisheries Service and the State Department on issues related to the potential application of CITES to marine species, both with regard to potential listings as well as the implementation of such listings, particularly for commercially important marine fish species. The Service participates on the Introduction from the Sea Working Group of the Standing Committee that is developing new approaches for the issuance of CITES permits by Parties for marine species taken on the high seas. The Service will actively participate in deliberations by the Animals Committee related to the CITES science-based listing criteria for marine.
- The IWTP will continue to work with U.S. breeders of CITES-listed wildlife to assess what species are commonly bred in captivity and meet the CITES requirements for “bred in captivity.” These assessments will help facilitate the issuance of permits in a timely and efficient manner.

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Activity: Fisheries and Aquatic Resource Conservation – Current Structure

		2010 Actual	2010 Enacted / 2011 CR	2012			Budget Request	Change From 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)		
National Fish Hatchery Operations	(\$000)	54,370	54,370	-77	-1,834	-9,698	42,761	-11,609
	FTE	383	383	-	-	-67	316	-67
Maintenance and Equipment	(\$000)	18,350	18,350	-	-290	-	18,060	-290
	FTE	79	79	-	-	-	79	-
Aquatic Habitat and Species Conservation	(\$000)	61,440	61,440	-39	-1,031	-250	60,120	-1,320
	FTE	285	285	-	-	+5	290	+5
Aquatic Invasive Species	(\$000)	8,244	8,244	-10	-83	+1,045	9,196	+952
	FTE	25	25	-	-	+5	30	+5
Marine Mammals	(\$000)	5,810	5,810	-	-115	+180	5,875	+65
	FTE	21	21	-	-	-	21	-
Total, Fisheries and Aquatic Resource Conservation	(\$000)	148,214	148,214	-126	-3,353	-8,723	136,012	-12,202
	FTE	793	793	-	-	-57	736	-57

Proposed Budget Structure Change:

In response to a recommendation in the Senate Report 111-38 accompanying the 2010 Appropriations Act, the Service proposes to reduce the number of subactivities in Fisheries and Aquatic Resource Conservation to better reflect inherent similarities within the Program.

The Fisheries and Aquatic Resources Conservation Activity currently consists of five subactivities:

- National Fish Hatchery Operations
- Maintenance and Equipment
- Aquatic Habitat and Species Conservation
- Aquatic Invasive Species
- Marine Mammals

The Service proposes to integrate both the Aquatic Invasive Species and the Marine Mammals subactivities into the Aquatic Habitat and Species Conservation subactivity, resulting in three subactivities:

- National Fish Hatchery Operations
- Maintenance and Equipment
- Aquatic Habitat and Species Conservation

This proposal to streamline the Fisheries and Aquatic Resources Conservation budget in 2012 will help simplify the budget structure and improve performance integration. The work conducted under the Aquatic Invasive Species and Marine Mammals subactivities is defined in a similar way to that of Aquatic Habitat and Species Conservation, and includes Habitat Assessment and Restoration and Population Assessment and Cooperative Management.

Fisheries & Aquatic Resource Conservation		Current Subactivities					2011 CR, Total Proposed Structure	2012 Request, Total Proposed Structure	Change From 2011 CR (+/-)
		National Fish Hatchery Operations	Maintenance and Equipment	Aquatic Habitat and Species Conservation	Aquatic Invasive Species	Marine Mammals			
Proposed Subactivities	National Fish Hatchery System Operations	54,370	-	-	-	-	54,370	42,761	-11,609
	Maintenance & Equipment	-	18,350	-	-	-	18,350	18,060	-290
	Aquatic Habitat & Species Conservation	-	-	61,440	8,244	5,810	75,494	75,191	-303
Total, Current Structure		54,370	18,350	61,440	8,244	5,810	148,214	136,012	-12,202

Activity: Fisheries and Aquatic Resource Conservation – Proposed Structure

		2010 Actual	2010 Enacted / 2011 CR	2012			Budget Request	Change From 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)		
National Fish Hatchery Operations	(\$000)	54,370	54,370	-77	-1,834	-9,698	42,761	-11,609
	FTE	383	383	-	-	-67	316	-67
Maintenance and Equipment	(\$000)	18,350	18,350	-	-290	-	18,060	-290
	FTE	79	79	-	-	-	79	-
Aquatic Habitat and Species Conservation	(\$000)	75,494	75,494	-49	-1,229	+975	75,191	-303
	FTE	331	331	-	-	+10	341	+10
Total, Fisheries and Aquatic Resource Conservation	(\$000)	148,214	148,214	-126	-3,353	-8,723	136,012	-12,202
	FTE	793	793	-	-	-57	736	-57

Program Overview

America’s fish and aquatic resources are among the world’s richest, and provide substantial social, economic, and ecological benefits to the Nation. However, many aquatic resources are declining at alarming rates despite conservation efforts by the Service and its partners. Almost 400 aquatic species require and receive special protection in some part of their natural or historic range. The reasons for these declines are largely due to habitat loss and the impact of non-native invasive species. Stream fragmentation is one component of habitat loss that has played a major role in the nationwide decline of fish and mussel populations. The introduction and spread of invasive species have significantly impacted the Nation’s ecosystems, and are second only to habitat destruction as a cause of declining biodiversity.

The mission of the Service’s Fisheries and Aquatic Resource Conservation (Fisheries) Program is to:

“Work with partners to restore and maintain fish and other aquatic resources at self-sustaining levels, and to support federal mitigation programs for the benefit of the American public.”

The Service’s Fisheries and Aquatic Resource Conservation (Fisheries) Program is responsible for the implementation of a national program to conserve, restore, and manage fish and aquatic federal trust species and the aquatic communities and habitats upon which they depend. Since 1871, the Fisheries Program has played a vital role providing scientific and

technical expertise in conservation genetics, propagation technology, inventory and monitoring, and habitat improvement. The Program has designed and implemented critical research programs, maintained decision-support systems and databases, and delivered on-the-ground and in-the-water conservation. Using the Strategic Habitat Conservation (SHC) framework, the Fisheries Program focuses its efforts on the geographic areas and species with the greatest conservation needs, and successfully works across geographic and political borders to craft partnerships with states, tribes, other governments, private organizations, and interested citizens.

In the face of impacts such as habitat loss and fragmentation and the introduction of aquatic invasive species, a globally changing environment is influencing coastal and riverine ecosystems throughout the U.S., and in turn, changing the abundance and distribution of fish, wildlife, and plant populations. The resulting sea-level rise, altered hydrology, reduced freshwater inflow to estuaries, higher water temperatures, erosion, and habitat loss pose significant threats to America's aquatic resources. For example, aquatic animal pathogens, such as the viral hemorrhagic septicemia virus (VHS) and chytrid fungus disease, are particularly susceptible to the influence of environmental changes that cause water temperature changes, which in turn threatens recreational and commercial fisheries and poses serious threats to America's amphibian diversity. Additionally, changing environments can be compounded by other stressors such as invasive species, making ecological resiliency more difficult. To address these threats, the Service's highest priority science needs are accurate biological inventory, assessment, modeling, and conservation strategies. Working with partners, the Fisheries Program collects, analyzes, and disseminates aquatic population and habitat information, designs and implements monitoring programs to evaluate the effectiveness of our conservation activities, conducts applied research to better predict population responses to environmental change and proposed management actions, and enhances an already strong scientific capacity to better understand the relationship between fish and wildlife populations, habitats, and people. These activities help the Fisheries Program better understand and address landscape-level issues that threaten the sustainability of the Nation's aquatic resources. Adhering to the SHC framework, the Fisheries Program ameliorates these issues by 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.

Landscape conservation cooperatives (LCCs) are conservation partnerships that provide scientific and technical support at the landscape level for identified priority species or groups of species. The Fisheries Program directly supports the LCC model and works hand-in-hand with the LCCs to restore aquatic resources. For example, the Bozeman Fish Technology Center (FTC) has developed a "living stream" laboratory for collaborative studies under the Great Northern LCC. Scientists there will conduct spawning behavior studies in partnership with USGS, states, and the U.S. Forest Service, focusing on effects of substrate, stream velocities, temperature and other factors of spawning success of species such as the endangered pallid sturgeon. Similarly, scientists at Bozeman FTC are working with partners under the Plains Prairie Pothole LCC to improve models for fish passage and barrier design, focusing research on swimming capabilities of listed fish species at various life stages and under various temperature and stream flow conditions. Through its existing cooperative partnerships (such as the National Fish Habitat Action Plan), wide-ranging programs, and 150 field stations nationwide, the LCCs identify conservation priorities that require Fisheries Program expertise, as well as information needed by the LCC participants to construct landscape and climate models. Working collaboratively within the LCC framework, Fisheries Program scientists and their partners, within the Service, 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.

**Fisheries Program and LCCs
(Landscape Conservation Cooperatives)**

The Fisheries Program works with partners to achieve our mission results in restoring, conserving, and protecting self-sustaining populations of aquatic species via cooperative, large-scale ecosystem management through:

- Identification of threats and limiting factors, development of data, expertise, and information on species at risk, and assessment of species and habitat vulnerability.
- Provision of biological data and expertise.
- Collaboration with LCC modelers and others.
- Interpretation of modeling results.
- Propagation of imperiled populations of aquatic species.

Approximately 800 Fisheries Program employees are located nationwide in 154 facilities that include 71 National Fish Hatcheries, 65 Fish and Wildlife Conservation Offices (including the Alaska Conservation Genetics Laboratory), one Historic National Fish Hatchery, nine Fish Health Centers, seven Fish

Technology Centers, the Aquatic Animal Drug Approval Partnership, and the Aquatic Invasive Species and Marine Mammals programs. . The varied Fisheries offices conduct assessments of species, habitats, vectors of invasive species and pathogens, and ecological functions. Our 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 the removal of dams or water diversions to reconnect fragmented habitat; the restoration of degraded riparian and wetland habitat; the identification and control of aquatic nuisance species; or the propagation of an imperiled species, the Fisheries Program and our partners provide services crucial to the survival of aquatic species and their habitats.

In 2010, the Fisheries Program embarked on the development of an updated National Fisheries Program Strategic Plan. Using the cooperative, science-based framework of Strategic Habitat Conservation, each Service Region is developing five-year strategic plans for their Fisheries Programs, resulting in a strategic guide for the program. Planning goals and targets will be developed in close coordination with federal and state agencies, tribes, and other partners. These coordinated efforts will ensure that Service conservation activities complement State Wildlife Action Plans, the National Fish Habitat Action Plan, the National Tribal Natural Resources Strategy, and other conservation efforts and agreements.

The Fisheries Program is committed to six focus areas, each with associated goals, strategies, and performance targets and consistent with the 2004 *Fisheries Program Vision for the Future*:

- Partnerships and accountability
- Aquatic species conservation and management
- Public use
- Cooperation with Native Americans
- Leadership in science and technology
- Workforce management

The Fisheries Program 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, the Service's Saratoga National Fish Hatchery is the first hatchery with active captive-rearing for the endangered Wyoming toad. The endangered amphibian, threatened by chytrid fungus disease, is extremely rare and exists only in captivity and at the Mortenson Lake National Wildlife Refuge in Wyoming. Sarasota NFH manages the genetics of the broodstock and produces tadpoles and toadlets for reintroductions, in cooperation with the state and private landowners. 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 emerging challenges. The Fisheries Program continues to pursue collaborative opportunities and improve our tools to protect our aquatic resources.

Approximately half of threatened and endangered species are threatened by invasive species such as the large constrictor snakes and Asian carp. The Fisheries Program is taking steps to improve its ability to identify and prevent injurious wildlife from entering the U.S.



Photo by: Miami-Dade County Park & Recreation Dept.

To address the President's "America's Great Outdoors" initiative, Fisheries Friends Groups play a critical role in connecting the public with the Service by coordinating volunteers and businesses at the

community level in support of facility operations, special events such as National Fishing and Boating Week, and outdoor classrooms for youth. In 2010, 4,500 volunteers contributed over 140,000 hours of labor. In 2005, 11 Fisheries Friends Groups were associated with 16 facilities. In just three years the number of formal Fisheries Friends Groups grew to from 11 to 27 groups and the Fisheries facilities with associated groups increased from 16 to 35, or 50% of the Fisheries Program goal of 70 Friends Groups nationally. The National Fisheries Friends Partnership (NFFP) was formed under the authority of the National Fish Hatchery System Volunteer Act of 2006 (Act). In January 2009, the NFFP elected a board of directors from among existing Friends Groups and held its first meeting in conjunction with the Fisheries Friends Group National Meeting in March 2009.

The Fisheries Program fully supports the Secretary's initiative to create a 21st Century Youth Conservation Corps (YCC) and to influence participants to choose conservation careers by emphasizing new and creative ways to get the Nation's youth out into nature, specifically under-represented groups such as those in urban environments, minorities, and women. The Fisheries Program has long been engaged in community-level, recreationally-oriented activities that provide hands-on experiences for youths, foster an early appreciation for nature, and in many cases change lives in the process. Several former Fisheries YCC participants are now employed in the Fisheries Program. Through a nationwide network of facilities, the Fisheries Program reaches over 100,000 youths annually through a variety of outdoor events that include fishing derbies, Earth Day celebrations, National Fishing and Boating Week, and National Hunting and Fishing Day. 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. In July 2010, Fisheries Program biologists served on the staff of the Boy Scouts of America's Centennial National Jamboree, instructing these future leaders in the Fishing, Fly Fishing, and Fish and Wildlife Conservation merit badges and providing detailed information on the conservation delivery provided by the Fisheries Program. Most of the nearly 45,000 participants visited these venues staffed by the Fisheries Program personnel.

With over 230 formal agreements with indigenous Tribal Nations, the Fisheries Program is unique within the USFWS. Our special relationships in Indian Country have generated tribal YCC projects that employ, educate and train American Indian youth for careers in natural resources management. For many years the Fisheries Program 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 the hatchery and with the Fish and Wildlife Service. In 2010, the program employed 18 indigenous youth and provided classroom and field training in trail building, spring protection, flood control, and fish hatchery operations and maintenance. Building on the success of this program, Fisheries launched a tribal YCC project during the summer of 2010 at the Creston National Fish Hatchery in Kalispell, MT in cooperation with the Confederated Salish and Kootenai Tribe Department of Natural Resources and the Salish and Kootenai College in Pablo, MT. The project employed 14 youth and two adult leaders from the surrounding Flathead Reservation to carry out projects at the hatchery, on the National Bison Range, and Nine Pipes National Wildlife Refuge. The projects truly change lives by providing a bridge from school to work, and perhaps to a career in natural resource management. Through these projects, the youth honor their elders, traditions, and culture.

In November 2010, and in partnership with the Service's National Conservation Training Center, the Division of Environmental Quality, the Secretary's Office of Youth and Careers, the Bureau of Indian Affairs, the National Park Service, and the Environmental Protection Agency, the Fisheries Program hosted a celebration of the successes of our Native American YCCs. Native youth from these Fisheries YCC and STEP programs joined with tribal elders and statesmen from across Indian Country to discuss the successful engagement of indigenous youth in fish and wildlife activities that lead to advanced education opportunities and identification of natural resource career pathways.

Use of Cost and Performance Information

- The Fisheries Program uses the Fisheries Information System (FIS) and the Fish Passage Decision Support System (FPDSS) databases to track priority needs, outcomes, performance, and cost drivers (e.g. populations, fish barriers). In 2006, FIS was integrated into the Service's Environmental Conservation Online System (ECOS) to provide a central data access point, to increase reporting efficiency by sharing data with other FWS databases, and to expand the use of spatial analysis tools. In 2009, a new on-line version of the Fish Distribution Module of FIS was launched to track the distribution of fish and other organisms produced at National Fish Hatcheries to locations in the wild and to other facilities. The new database uses internet-based mapping tools to accurately delineate and track fish distribution. In 2012, FIS and FPDSS are making additional enhancements to further link information among the Service's ECOS databases, resulting in expanded consistency and communication among Service programs and enhanced management applications.
- The Marine Mammal Program seeks efficiencies by implementing manatee, sea otter, walrus, and polar bear population surveys in partnership with the U.S. Geological Survey/Biological Resources Discipline and conducting assessments of subsistence harvest levels for sea otters, walruses, and polar bears in Alaska. This information is used to make key cost projections for long-term population status and trends monitoring, and to effectively focus limited fiscal resources on securing vital scientific information to guide resource management of trust species. With this approach, the Service has identified 4 of 10 marine mammal stocks that are being managed at self-sustaining levels. In addition, the partnership effort has enhanced the Service's understanding of population trends for the remaining 6 stocks.
- The National Fish Hatchery System uses asset information in Service Asset and Maintenance Management System (SAMMS), fish distribution data in FIS, and energy information from the Service's energy database to track the status of its critical water supplies, assess the success of restoration, recovery, and mitigation programs, and target the most probable energy efficiencies. The NFHS's aging stations' water supplies are in poor and occasionally failing condition, while species reared have increased by 60 percent in the last decade. In addition, hatcheries use three times the energy of non-hatchery Service field stations. With recent increase in energy costs, the NFHS faces many opportunities and challenges and relies on several information systems to balance needs and expectations

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

		2010 Actual	2010 Enacted / 2011 CR	2012			Change From 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
National Fish Hatchery Operations	(\$000)	54,370	54,370	-77	-1,834	-9,698	42,761	-11,609
	FTE	383	383	-	-	-67	316	-67

Summary of 2012 Program Changes for National Fish Hatchery System Operations

Request Component	(\$000)	FTE
• Ecosystem Restoration - Bay Delta Ecosystem	+740	+6
• General Program Activities	-500	-4
• National Fish Hatchery Operations	-6,288	-65
• Great Lakes Mass Marking	-1,000	-2
• Scientific Review of Hatcheries in California	-2,150	+0
• Freshwater Mussel Recovery	-500	-2
Program Changes	-9,698	-67
Internal Transfer – Office of the Science Advisor	-109	-

Justification of Program Changes for the National Fish Hatchery System

The 2012 budget request for the National Fish Hatchery System is \$42,761,000 and 316 FTE, a net program change of -\$9,698,000 and -67 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

Ecosystem Restoration – Bay Delta Ecosystem (+\$740,000/+6 FTE)

Many native aquatic species in the Bay Delta are in trouble. Funding will be used for essential studies to address the impacts of changing habitats on imperiled delta aquatic species, for conservation planning and habitat restoration, and for conservation hatchery operations needed to restore wild populations of imperiled delta species. Additionally, funding ensures that captive populations maintain critical genetic diversity and that multiple populations are maintained as a precaution against catastrophic failure at any one facility. The Service will also use the requested funding to provide leadership in conservation of salmonid restoration, to evaluate the effect of hatchery salmon releases on wild salmon, and to ensure the health of smelt and salmon.

General Program Activities (-\$500,000/-4 FTE)

The Service proposes to eliminate unrequested funding provided for general operations of the National Fish Hatchery System in 2010. The savings are being used to fund other FWS priorities. NFHS funding of high-priority fishery management plan and recovery plan tasks, such as reintroduction of trust species into restored habitats, establishment and maintenance of refugia, enhancement or development of propagation and population monitoring techniques, and genetics work critical to the recovery of these species, will decrease commensurate with the requested level. All NFHS efforts are directed at meeting the Fisheries Program's long-term outcome measures related to self-sustaining populations.

National Fish Hatchery Operations (-\$6,288,000/-65 FTE)

Funding for National Fish Hatchery Operations will be reduced by \$6,288,000 in 2012. This funding is associated with the production of fish for the purpose of mitigating the effects of federal water

development projects. For many years the Service has been working to recover costs from responsible agencies in order to focus its available funding on native fish recovery and restoration. Beginning in FY 2010, the Army Corps of Engineers (Corps) has provided some funding for this purpose. In the FY 2012 President’s budget, the Corps has requested \$3.8 million to fund mitigation fish production. The Service will continue to work with the Corps and other partners, in all budget climates, to determine equitable reimbursable agreements to satisfy these responsibilities. Without these agreements there could be reduction of mitigation activities. . In 2009, mitigation facilities produced a total of 12,786,600 fish and 15,924,000 eyed eggs, which directly supported 3,500 jobs and nearly \$325 million in total economic benefit to local and state economies from Service operated mitigation facilities, as cited in the Service report Economic Effects of Rainbow Trout Production by NFHS.

An example of the activities at a mitigation hatchery includes:



Neosho National Fish Hatchery (NFH) in Missouri is the nation’s oldest operational federal fish hatchery. Established in 1888, the facility and its history are tightly woven into the social and cultural fabric of the Neosho community and southeast Missouri. More than 130 species of cold, cool, and warm water fish have been produced over the years for the purposes of conservation. The facility focuses on paddlefish and lake sturgeon restoration, endangered pallid sturgeon recovery, production of rainbow trout for mitigation of federal water projects, native mussel propagation, and serves as refugia for native Ozark cave fish. With the lack of reimbursable mitigation funding to keep it operational, this iconic center for conservation faces potential closure. Reduced funding would affect more than just the aquatic species produced and sheltered here. Neosho NFH currently hosts 45,000 visitors per year, with an anticipated 100,000 visitors per year expected after the completion of a new visitor’s center in 2010 -- complete with an auditorium and classrooms for purposes of educating local and regional students and the next generation of natural resource conservation professionals. The Hatchery’s Friends Group is among the most active in all of the Service, and in conjunction with the dedicated staff, provides a multitude of tours and information to the public. The hatchery provides total economic benefits of more than \$10 million annually and an estimated 110 jobs from its mitigation stocking program.

NFHS---Youth in the Great Outdoors Initiative

The NFHS plays a significant role in reconnecting people to America’s rivers and waterways by working with fisheries facilities, local and metropolitan parks, and other such public outdoor places and urban areas with local communities. FY2010 examples include:

Neosho NFH (MO)

- 210 children participated in Neosho NFH’s Annual Kids Fishing, assisted by 70 volunteers from the Friends Group, Lions Club, and local businesses provided fishing opportunities, fishing instruction, educational booths, and prizes.

Chattahoochee Forest NFH (GA)

- 190 disabled children and adults participated in the 16th Annual Special Kids Fishing Rodeo. Over 40 volunteers from the Friends of the Chattahoochee Forest NFH, USFS, and two chapters of Trout Unlimited provided one-on-one assistance to the participants during this event.

Wolf Creek NFH (KY)

- 1,525 children participated in the 24th Annual Catch a Rainbow Kids Fishing Derby. The event, valued at \$51,000 with little to no cost to any one agency or organizations, was possible because of:
 - 191 volunteers total (representing a host of agencies and organizations).
 - 16 major sponsors donating at least \$1,000 (either cash and/or items) along with countless other organizations giving of their time and/or services.



Great Lakes Mass Marking (-\$1,000,000/-2 FTE)

In 2010, Congress provided unrequested funding of \$1.0 million for mass marking of fisheries in the Great Lakes. The Service proposes to eliminate this unrequested funding and use the savings to fund other priorities in the President's Budget. Tagging equipment has been purchased and tagging protocols established, and high priority populations will be tagged in high priority areas of the Great Lakes with existing funding. Remaining funds will be focused on Fisheries Program core priority activities of propagating healthy and genetically-appropriate aquatic animals and plants to help re-establish wild populations without compromising overall performance.

Scientific Review of Hatcheries in California (-\$2,150,000/+0 FTE)

The Service proposes to eliminate this unrequested funding and use the savings to fund other FWS priorities. Using the 2010 funds, the Service plans to complete the review of the Klamath, North Coast, and Central Valley Hatchery Operations in California which will provide recommendations on marking hatchery fish. Lessons learned from this and similar reviews that occurred in the Pacific Northwest will be applied to other National Fish Hatcheries.

Freshwater Mussel Recovery (-\$500,000/-2 FTE)

In 2010 Congress provided unrequested funding to assist the Service in freshwater mussel recovery, which included work at the White Sulphur Springs National Fish Hatchery (WV). The Service proposes to eliminate this unrequested funding and use the savings to fund other FWS priorities. The White Sulphur Springs Hatchery is a national leader in developing freshwater mussel propagation and culture technology for endangered species restoration efforts and is internationally recognized for its expertise in propagation and recovery of freshwater mussels. Additionally, at the Genoa National Fish Hatchery (WI), over one million juvenile mussels of seven species, including federally endangered Higgins-eye and Winged Mapleleaf mussels, have been stocked in native habitats. The initial success of these stockings has been evident through the recovery of over 32,000 sub-adult and adult Higgins-eye mussels of multiple year classes from cage culture production sites in the Mississippi River and the discovery of free living individuals at host fish release sites in Wisconsin and Iowa. Remaining Program funds will be focused on Fisheries Program core priority activities of propagating healthy and genetically-appropriate aquatic animals and plants to help re-establish wild populations without compromising overall performance.

National Fish Hatchery System - Program Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
CSF 5.3 Percent of tasks implemented, as prescribed in management plans	46% (1,588 of 3,429)	76% (2,379 of 3,130)	74% (2,866 of 3,894)	63% (2,453 of 3,906)	52% (2,300 of 4,384)	48% (2,090 of 4,384)	-4% (-210 of 4,384)	
CSF Total Actual/Projected Expenditures(\$000)	\$61,976	\$64,703	\$62,947	\$68,054	\$64,638	\$59,500	(\$5,138)	
CSF Program Total Actual/Projected Expenditures(\$000)	\$36,006	\$39,168	\$40,012	\$43,998	\$44,570	\$45,150	\$579	
Actual/Projected Cost Per Tasks (whole dollars)	\$39,028	\$27,198	\$21,963	\$27,743	\$28,104	\$28,469	\$365	

National Fish Hatchery System - Program Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS	69% (709 of 1,029)	40% (1,251 of 3,130)	34% (1,339 of 3,894)	36% (1,418 of 3,906)	27% (1,288 of 4,693)	23% (1,080 of 4,693)	-4% (-208 of 4,693)	
Comments	Reductions of -206 less Fisheries Management Plan (FMP) tasks implemented due to less operational funding for mitigation, -3 less FMP tasks implemented due to less General Program Activities (GPA), and an additional +1 FMP task for Bay Delta.							
5.3.7 # of applied aquatic science and technologic tools developed through publications	402	394	311	286	232	233	1	
Comments	Reduction of -1 less applied aquatic science and technological tool developed due to less GPA and an additional +2 applied aquatic science and technological tools developed for Bay Delta.							
5.3.8 # of data-related submissions made to the U.S. Food and Drug Administration (FDA) to complete technical section requirements for the approval of new animal drugs for use in aquatic species for which FDA assigns a Document Control Number.	89	101	97	118	109	108	-1	
Comments	Reduction of -1 less AADAP data-related submission made to the U.S. Food and Drug Administration for the approval of animal drugs used in fish propagation.							
CSF 7.21 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild	10% (61 of 595)	12% (70 of 585)	11% (70 of 639)	10% (70 of 701)	10% (70 of 689)	10% (70 of 689)	0%	
7.21.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS	52% (190 of 368)	40% (416 of 1,050)	0% (445 of 1,286)	33% (460 of 1,404)	30% (410 of 1,379)	25% (344 of 1,379)	-5% (-66 of 1,379)	
Comments	A reduction of -66 Recovery Plans tasks implemented due to reduction in operational funding for mitigation in the NFHS, a reduction of -3 less Recovery Plan tasks implemented due to less GPA, and an additional +3 Recovery Plan tasks for Bay Delta.							
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	73% (30 of 41)	64% (49 of 77)	76% (56 of 74)	96% (73 of 76)	52% (55 of 105)	20% (21 of 105)	-32% (-34 of 105)	

National Fish Hatchery System - Program Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
CSF Total Actual/Projected Expenditures(\$000)	\$23,147	\$23,184	\$24,029	\$27,489	\$20,980	\$8,115	(\$12,865)	
CSF Program Total Actual/Projected Expenditures(\$000)	\$19,766	\$20,032	\$20,795	\$23,894	\$24,205	\$24,520	\$315	
Actual/Projected Cost Per Tasks (whole dollars)	\$771,573	\$473,139	\$429,086	\$376,564	\$381,460	\$386,419	\$4,959	
15.4.1.3 % of mitigation tasks implemented as prescribed in approved management plans - NFHS	73% (30 of 41)	55% (42 of 77)	61% (45 of 74)	92% (70 of 76)	59% (45 of 76)	14% (11 of 76)	-45% (-34 of 76)	
Comments	A major reduction of -34 mitigation plan tasks implemented due to reduction in operational funding for mitigation in the NFHS.							
15.4.8 # of aquatic outreach and education activities and/or events	n/a	2,020	4,207	5,339	4,027	3,217	-810	
Comments	A major reduction in the number of aquatic outreach and education activities and or events due to a reduction in operational funding for mitigation for the NFHS.							
15.4.12 Total # of visitors to NFHS facilities	2,392,144	2,471,045	1,340,136	2,107,562	1,945,004	1,365,004	-580,000	
Comments	A major reduction in the number of visitors to Hatchery facilities due to a reduction in operational funding for mitigation for the NFHS.							
CSF 18.1 Percent of planned tasks implemented for tribal fish and wildlife conservation as prescribed by tribal plans or agreements	79% (79 of 100)	87% (123 of 142)	65% (351 of 538)	55% (335 of 608)	50% (280 of 555)	50% (277 of 555)	0% (-3 of 555)	
CSF Total Actual/Projected Expenditures(\$000)	\$6,170	\$6,109	\$8,047	\$9,488	\$8,033	\$8,050	\$17	
CSF Program Total Actual/Projected Expenditures(\$000)	\$3,286	\$2,389	\$3,255	\$2,772	\$2,808	\$2,844	\$36	
Actual/Projected Cost Per tasks (whole dollars)	\$78,103	\$49,670	\$22,927	\$28,321	\$28,689	\$29,062	\$373	

National Fish Hatchery System - Program Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
18.1.2 % of planned tasks implemented for tribal fish and wildlife conservation as prescribed by tribal plans or agreements - NFHS	79% (79 of 100)	87% (123 of 142)	31% (165 of 538)	28% (169 of 608)	22% (142 of 643)	22% (139 of 643)	0% (-3 of 643)	
Comments	A reduction of -3 less tribal tasks implemented for fish & wildlife conservation due to less GPA for the NFHS.							

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 (HNFH), and the Aquatic Animal Drug Approval Partnership (AADAP) Program. These facilities and their highly-trained personnel provide a network unique in national conservation efforts because of the suite of world-class capabilities available and our ability to work with hundreds of state, tribal, non-governmental organizations, and private citizen partners to deliver conservation off federal lands. These capabilities 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 the development of new animal drugs. Working closely with partners, the NFHS also provides recreational opportunities, conservation, and economic benefits for 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. These facilities contribute 3,500 jobs and nearly \$325 million in total economic benefit to local and state economies as reported in the Service report *Economic Effects of Rainbow Trout Production by NFHS*.

Aquatic Species Conservation and Management

The Service’s NFHS is a key contributor to the recovery of ESA-listed aquatic species and the restoration of aquatic species whose populations are declining. The enormity of the challenge, and the significance of the NFHS’s participation in aquatic species conservation, is indicated by the 128 species propagated in 2009, a 58 percent increase over the 81 species reared eight years earlier. Non-fish species propagation increased from 7 species in 1998 to 47 in 2009, almost a seven fold increase.

The NFHS’s Fish Health and Fish Technology Centers provide the scientific foundation for many recovery programs. The AADAP Program works with many partners in both the public and private sectors to dramatically reduce the cost of FDA approval of drugs and chemotherapeutants necessary to manage and safeguard critical aquatic stocks and support private aquaculture. The NFHS’s recovery and restoration activities are fully coordinated with state, federal, tribal, and private sector partners as prescribed by Recovery Plans and multi-entity fishery management plans.

Recovery of Species Listed Under the ESA

The NFHS contributes to the recovery of threatened and endangered aquatic species and populations through applied research, captive propagation and refugia, and development of innovative assessment techniques all prescribed in species Recovery Plans. Genetic tools are used to identify populations, determine recovery goals, guide captive propagation programs, and assess population recovery. Captive

propagation techniques, including unique nutritional requirements of listed species, are developed, refined, and implemented. Studies in applied physiology and ecology help address problems related to survival in the wild, such as the impacts of temperature and other factors on reproduction. Other studies help establish basic life history parameters. The development of non-lethal marking and tagging techniques assists in evaluation of propagation programs and enhance adaptive management. Modeling techniques are developed to help link restoration actions to population goals. Hatcheries continue to provide refugia for populations impacted by wildfire, drought, or other environmental conditions. Environmental changes will likely impact a number of native aquatic species, and as the nation's only National fish hatchery system, the NFHS is uniquely and geographically positioned to help address issues that arise as a result of these impacts.

Restoration of Depleted, Non-Listed Species

The NFHS also conserves non-listed species and enhances recreational opportunities through production and stocking of healthy, genetically- appropriate animals to maintain or re-establish wild populations; by providing technical support in areas such as biometrics, nutrition, physiology, and conservation genetics; by supporting fish health, disease diagnostics, treatment, and management; and support for habitat restoration.

Aquatic Habitat Conservation and Management

The NFHS's contribution to habitat conservation is multi-faceted. Monitoring is crucial to our understanding of vulnerable locations and populations, the distribution of emerging aquatic pathogens, and environmental change. One such program is the National Wild Fish Health Survey (NWFHS), a successful partnership between the Service, states, tribes, and NGOs. Enhanced monitoring associated with the NWFHS improve the Service's and its partners' predictions and help direct future species recovery and restoration efforts. Other projects provide "explorer" or research fish to study habitat preferences, population dynamics and interactions, or other requirements of imperiled species. The NFHS also develops innovative technologies to meet EPA and FDA water effluent standards. These activities provide some of the scientific basis for recovery and restoration programs inherent in the National Fish Habitat Action Plan and the Landscape Conservation Cooperatives.

The NFHS also supports nearly all 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. Several ponds at the Williams Creek NFH (AZ) are regularly enhanced to attract waterfowl and other species. Local communities also realize the potential NFHS contributions to bird conservation. For example, local Audubon Society members have erected several covered observation stations around the 2-acre wildlife pond at Uvalde NFH (TX). The wildlife area and other Uvalde NFH ponds are maintained by hatchery staff and provide resting and foraging opportunities to countless migratory birds. Additionally, the NFHS works with the National Wildlife Refuge System to provide aquatic animal population assessment and status.

Leadership in Science and Technology

Science and Technology - The Service's Fish Technology Centers, Fish Health Centers, and the Aquatic Animal Drug Approval Program provide national scientific and technical leadership to solve on-the-ground fishery management problems that are critical to many restoration and recovery programs. 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.

The Fish Technology and Health centers and AADAP are currently collaborating with LCCs, providing applied research support for high priority aquatic conservation issues. Scientists are sharing the results of Fisheries Program modeling projects, proposals, and tools in current use within the framework of the LCCs and SHC. The scientists and staff provide biological expertise and assistance with modeling interpretation, as well as incorporate relevant fisheries data, as appropriate.

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 as a basis for management actions. For example, information regarding reduced diversity in threatened bull trout populations, fragmented by dams, will be used to guide conservation and management decisions for bull trout within Mount Rainier National Park (WA).

In additional efforts to conserve genetic diversity, Fish Technology Centers continue to develop and refine technology associated with cryopreservation, or freezing, of reproductive cells (gametes) to assist in restoration and recovery efforts. Efficiencies associated with cryopreservation include reduced space and costs associated with housing live broodstock and substantially fewer constraints associated with obtaining genetically representative specimens at spawning time. In addition, cryopreservation provides a safeguard for preserving genetic diversity. The Fisheries Program established a Memorandum of Understanding (MOU) with the Department of Agriculture that enables the NFHS to transfer cryopreserved gametes for secure archiving within USDA's National Germplasm Repository in Ft. Collins, CO. Under this agreement, representative gametes from fish and other aquatic organisms, collected or held by the NFHS, may be transferred to the National Germplasm Repository for long-term storage or until needed for restoration and recovery.

Aquatic Animal Health – Since Fish Health Centers (FHC) were established, they have been increasingly called upon to provide national and international leadership to the aquatic animal health community, a trend that is anticipated to expand. The centers are critical components of the Service's aquatic animal health program and the overall health of the Nation's aquatic resources. They guide the National Aquatic Animal Health Plan (NAAHP), 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 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 (NAAPT). In addition, the National Wild Fish Health Survey (NWFHS) maintained by the Service is the preeminent source of information on the status of aquatic animal pathogens in the wild and is widely referenced by our partners nationally.

NFHS's aquatic animal health program is delivered through: 1) the NAAPH and the Service's Aquatic Animal Health Policy, 2) NWFHS, and 3) general aquatic animal health support activities for Service and non-Service facilities (e.g., hatchery inspections, diagnostics of fish and other aquatic organisms including mollusks, amphibians). As the effects of environmental change 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 of monitoring and detecting

these pathogens and providing time-sensitive information for fisheries managers to make informed decisions.

The Aquatic Animal Drug Approval Partnership (AADAP) Program in Bozeman, MT is a partner-based national program established by the NFHS in 2004 that provides multi-agency coordination to obtain FDA approval for new aquatic animal drugs and therapeutants. The AADAP Program also leads a coordinated effort to generate critical research data and manage all other aspects of requisite data submissions to FDA in support of these new drug approvals, as well as administer the Service's highly successful National Investigational New Animal Drug (INAD) Program whereby other federal, state, tribal, and private aquaculture programs throughout the U.S. are allowed to use certain needed drugs under limited experimental conditions. The U.S. aquaculture industry, which includes both public sector and private sector programs, has been severely hampered for many years by the paucity of FDA-approved drugs needed to combat diseases in aquatic species and facilitate the efficient management and production of healthy animals.

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 FDA. AADAP was developed to be proactive and capable of addressing emerging issues related to maintaining the health and fitness of cultured and wild fish populations.

Global environmental change presents a serious, new potential threat to 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 poikilothermic aquatic species, water temperature is a critical factor in both pathogen abundance and virulence, as well as host susceptibility. AADAP is uniquely poised to respond to such emerging issues should they arise. Recent new FDA-approvals for the use of Aquaflor[®] (florfenicol), Terramycin[®] 200 for Fish (oxytetracycline), and 35% PEROX-AID[®] (hydrogen peroxide) not only provide both public and private sector U.S. aquaculture programs with critical new management tools, but also highlight the success of these four partnership efforts.

Public Use

Recreation – The NFHS works with state, tribal, nongovernmental organizations, and other partners, operating under approved fishery management plans, to restore depleted populations of native game fish and enhance fishing opportunities for the nation's 58 million recreational anglers.

A peer-reviewed report² on the economic benefits accrued as a result of NFHS production of rainbow trout sheds light on the impacts of the NFHS on local economies and employment. According to the report, \$5.4 million expended by NFHS field stations to grow and stock rainbow trout provide a total economic output of \$325 million. This 60 to 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.

² U.S. Fish and Wildlife Service. 2006. *Economic Effects of Rainbow Trout Production by the National Fish Hatchery System*. 34 pp.

jobs and \$173 million in angling-related sales. Overall, each dollar budgeted for NFHS 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 and NFHS personnel help instill the Nation’s conservation ethic in our youth. National Fish Hatcheries are education centers that provide hands-on experience and opportunities for discovery. For example, fourteen NFHS and six Fish and Wildlife Conservation Offices in the Southeast Region offer the Biologist-in-Training Program, which is designed to guide students through a fun, hands-on exploration of aquatic habitats. In 2011, over 100,000 children nationwide will participate in a wide range of educational conservation activities provided by NFHS personnel.



To address the mandates specified in the National Fish Hatchery System Volunteer Act of 2006, the NFHS has built outdoor classrooms at several facilities. Outdoor Discovery Zone Guidelines were developed and distributed to provide Project Leaders with ideas for hands-on activities for youth that helps them develop a better understanding of fish and aquatic resources conservation. For example, two pilot projects completed visitor enhancements in 2009 at Genoa NFH (WI) and at White Sulphur Springs NFH (WV). Two others at Uvalde NFH (TX) and at Inks Dam NFH (TX) initiated outdoor discovery zones that included building renovations and trail developments. These projects seek to improve scientific literacy in conjunction with both formal and informal education programs in addition to promoting conservation of aquatic species and cultural resources of the hatcheries.

Mitigation – When federal locks and dams were constructed, Congress and the Federal government committed to mitigate impacts on recreational, commercial, and tribal fisheries. Consistent with the Fisheries Program *Strategic Plan* and *Vision for the Future*, the Service mitigates the adverse effects of federal water development projects while focusing on native fish recovery and restoration. The Service is working to recover costs from responsible agencies. National Fish Hatchery System and Department personnel worked with the U.S. Army Corps of Engineers (Corps) in 2008 to reach an agreement for full reimbursement from Corps projects. The Service is optimistic that the partnership between the Service, the Corps, and affected states and tribes will allow the government to efficiently meet its mitigation responsibilities for federal water development projects and continue to provide over \$300 million in economic benefits to local, tribal, and state economies.

2012 Program Performance

In 2012, the NFHS will continue its multi-faceted efforts to accelerate recovery of listed fish and other native aquatic species. Working with state, tribal, federal, non-governmental, and internal partners (in particular, the Endangered Species Program and Fish and Wildlife Conservation Offices), the NFHS will implement recovery activities that include propagation and stocking of healthy, genetically-sound fish, and providing refugia to populations in distress – tasks prescribed in recovery and fishery management plans. The NFHS will continue to complete recovery and restoration plan tasks, including: 1) improving culture, spawning, and rearing methods; 2) enhancing “wild” attributes to maximize survival of broodstock and progeny; 3) minimizing contaminant risks to human health and successful propagation; 4) developing data required for new animal drug approvals; 5) obtaining information on biological threats to native populations; and 6) propagating genetically fit native aquatic species for reintroduction into restored habitats. High-priority projects include the production and release of native trout, other finfish, and imperiled and declining native amphibian and freshwater mussel species.

The NFHS will continue its work on tasks prescribed in recovery plans to accelerate the recovery of federally-listed fish species. The NFHS will continue its vital role in maintaining the number of threatened and endangered populations that are self-sustaining in the wild, in addition to performing refugia tasks and applied science and technology tasks prescribed in fishery management plans. The

NFHS will work diligently with its partners to provide leadership in such areas as field sampling, water testing, laboratory work, and collaborative development of management strategies to address aquatic pathogens.

Other planned program activities include:

Recovery of Species Listed Under the ESA - National Fish Hatchery System personnel will actively participate on the 5-Year Review Team for the threatened Apache trout, an important step in the process to remove that species from the Endangered Species List. Work will continue on the only captive population of endangered relict darter at Wolf Creek NFH (KY); propagation and stocking of the endangered Higgins' eye pearly mussel at Genoa NFH (WI); propagation and stocking of the endangered pallid-sturgeon at Neosho NFH (MO) and Natchitoches NFH (LA); captive propagation and stocking of the threatened Lahontan cutthroat trout at Lahontan NFH (NV); and, cutting-edge work on the endangered Texas wild rice and the Texas blind salamander at San Marcos NFH and Technology Center (TX). Drought, which may become more severe and increasing demands on water from the Edwards Aquifer, has decreased water flow into the San Marcos River, water that both the Texas wild rice and blind salamander depend on for survival. Our San Marcos facility will maintain Texas wild rice plants and blind salamanders in refugia to provide a backup source of these species if needed and, through research, provide insight into their biology and life history requirements. San Marcos' current research on the Texas blind salamander focuses on predator recognition, which may be important for successful reintroduction. At the Bozeman Fish Technology Center (MT), endangered pallid sturgeon studies will continue to focus on reproduction and growth and the impact of factors such as temperature at various life stages. These studies are directly applicable to sturgeon survival and recruitment, recovery efforts of this species in the Missouri River basin, and the ability of managers to predict and address impacts of environmental change.

Restoration of Depleted, but Non-Listed Species - National Fish Hatchery System efforts have helped preclude additional ESA listings of species such as Atlantic sturgeon and American shad. Close coordination with state and tribal partners will continue on such projects as propagation and stocking of Chinook, coho, and steelhead at Makah NFH and Quinalt NFH (WA); striped bass at Orangeburg NFH (SC); lake trout at Iron River NFH (WI); and paddlefish at Garrison Dam NFH (ND).

Science and Technology - The NFHS' Fish Health Centers will continue to provide diagnostic support to our NFHs as well as to state and tribal hatcheries, and work with the USDA and Great Lakes partners on pathogen issues. In addition, FHC personnel will be working closely with USDA-APHIS and other federal, state, and tribal partners to implement the National Aquatic Animal Health Plan. Fish Technology Centers will continue to provide fishery managers with science support through development of new concepts and techniques to solve specific problems in aquatic restoration and recovery activities. In particular, FTCs will focus on aquatic resources issues, such as effects of water temperature and other factors on species reproduction, growth, and survival. FTCs will expand efforts to characterize genetic diversity as a basis for management decisions, and work to develop models that predict the population response of various management actions, such as habitat restoration to assist NFHs with improved water conservation and treatment technologies.

The Aquatic Animal Drug Approval Partnership (AADAP) will enhance its liaison with the FDA, private drug companies, and public/private partners to facilitate cost-effective aquatic animal drug approvals.

Recreation - The NFHS will continue its long-term efforts with the states and tribes to propagate and stock fish to ensure recreational opportunities. In addition, the NFHS will continue to enhance the experiences for the thousands of visitors to its stations.

Education - The NFHS considers conservation education to be a core value. No greater legacy can be left to future generations than instilling a sense of conservation ethics in our children. In 2012, more than 100,000 youths will interact with NFHS personnel at fishing derbies, hatchery tours, and other educational activities. NFHS field stations will continue to be used as “outdoor classrooms” and NFHS personnel will share their varied expertise with an anticipated 2 million visitors. The NFHS will work closely with the National Fisheries Friends Partnership Board to implement the National Fish Hatchery System Volunteer Act of 2006.

National Fish Hatchery System - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 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, as defined in approved management documents (GPRA)	42% (63 of 150)	29% (48 of 164)	12% (17 of 146)	8% (16 of 211)	8% (16 of 213)	8% (16 of 213)	0%	8% (17 of 211)
CSF Total Actual/Projected Expenditures(\$000)	\$26,775	\$32,281	\$35,697	\$32,848	\$33,275	\$33,707	\$433	\$35,814
CSF Program Total Actual/Projected Expenditures(\$000)	\$561	\$569	\$932	\$707	\$716	\$726	\$9	\$726
Actual/Projected Cost Per Species (whole dollars)	\$425,000	\$672,514	\$2,099,797	\$2,052,986	\$2,079,674	\$2,106,710	\$27,036	\$2,106,710
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	34% (540 of 1,589)	40% (592 of 1,472)	34% (526 of 1,569)	32% (502 of 1,565)	32% (502 of 1,580)	32% (499 of 1,580)	0% (-3 of 1,580)	30% (466 of 1,565)
CSF Total Actual/Projected Expenditures(\$000)	\$18,753	\$21,790	\$20,686	\$22,946	\$23,244	\$23,406	\$161	\$21,858
CSF Program Total Actual/Projected Expenditures(\$000)	\$3,839	\$4,703	\$4,788	\$5,582	\$5,654	\$5,728	\$74	\$5,728
Actual/Projected Cost Per Populations (whole dollars)	\$34,729	\$36,807	\$39,328	\$45,709	\$46,303	\$46,905	\$602	\$46,905

National Fish Hatchery System - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF 5.3 Percent of tasks implemented, as prescribed in management plans	46% (1,588 of 3,429)	76% (2,379 of 3,130)	74% (2,866 of 3,894)	63% (2,453 of 3,906)	52% (2,300 of 4,384)	48% (2,090 of 4,384)	-4% (-210 of 4,384)	61% (2,388 of 3,906)
CSF Total Actual/Projected Expenditures(\$000)	\$61,976	\$64,703	\$62,947	\$68,054	\$64,638	\$59,500	(\$5,138)	\$67,984
CSF Program Total Actual/Projected Expenditures(\$000)	\$36,006	\$39,168	\$40,012	\$43,998	\$44,570	\$45,150	\$579	\$45,150
Actual/Projected Cost Per Tasks (whole dollars)	\$39,028	\$27,198	\$21,963	\$27,743	\$28,104	\$28,469	\$365	\$28,469
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS	69% (709 of 1,029)	40% (1,251 of 3,130)	34% (1,339 of 3,894)	36% (1,418 of 3,906)	27% (1,288 of 4,693)	23% (1,080 of 4,693)	-4% (-208 of 4,693)	27% (1,041 of 3,906)
5.3.7 # of applied aquatic science and technologic tools developed through publications	402	394	311	286	232	233	1	286
5.3.8 # of data-related submissions made to the U.S. Food and Drug Administration (FDA) to complete technical section requirements for the approval of new animal drugs for use in aquatic species for which FDA assigns a Document Control Number.	89	101	97	118	109	108	-1	101

National Fish Hatchery System - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF 5.5 Conservation and Biological Research Facilities Improvement: Overall condition of NFHS buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.118 (120M of 1,015M)	0.114 (120M of 1,057M)	0.106 (115M of 1,087M)	0.098 (128M of 1,305M)	0.114 (153M of 1,345M)	0.114 (153M of 1,345M)	0.000	0.098 (128M of 1,305M)
CSF 7.21 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild	10% (61 of 595)	12% (70 of 585)	11% (70 of 639)	10% (70 of 701)	10% (70 of 689)	10% (70 of 689)	0%	9% (66 of 701)
7.21.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS	52% (190 of 368)	40% (416 of 1,050)	0% (445 of 1,286)	33% (460 of 1,404)	30% (410 of 1,379)	25% (344 of 1,379)	-5% (-66 of 1,379)	23% (322 of 1,404)
CSF 12.2 Number of aquatic invasive species populations controlled/managed - annual	14	11	11	14	14	14	0	11
CSF Total Actual/Projected Expenditures(\$000)	\$16,276	\$18,098	\$19,435	\$16,861	\$17,080	\$17,302	\$222	\$13,595
CSF Program Total Actual/Projected Expenditures(\$000)	\$521	\$169	\$560	\$347	\$351	\$356	\$5	\$356
Actual/Projected Cost Per Populations (whole dollars)	\$1,162,537	\$1,645,257	\$1,766,840	\$1,204,351	\$1,220,008	\$1,235,868	\$15,860	\$1,235,868
CSF 13.1 Percent of archaeological sites and historic structures on FWS inventory in good condition	12% (2,858 of 24,098)	14% (2,892 of 20,743)	13% (2,916 of 21,608)	20% (3,335 of 16,812)	18% (3,025 of 16,923)	18% (3,025 of 16,923)	0%	13% (2,917 of 21,608)

National Fish Hatchery System - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF Total Actual/Projected Expenditures(\$000)	\$3,977	\$4,134	\$3,898	\$4,354	\$4,001	\$4,053	\$52	\$3,908
CSF Program Total Actual/Projected Expenditures(\$000)	\$311	\$323	\$346	\$369	\$374	\$379	\$5	\$379
Actual/Projected Cost Per Unit (whole dollars)	\$1,392	\$1,430	\$1,337	\$1,306	\$1,323	\$1,340	\$17	\$1,340
CSF 13.2 Percent of collections in DOI inventory in good condition (GPRA)	33% (625 of 1,912)	30% (658 of 2,199)	30% (669 of 2,205)	35% (689 of 1,947)	35% (690 of 1,948)	35% (690 of 1,948)	0%	30% (667 of 2,205)
CSF Total Actual/Projected Expenditures(\$000)	\$2,211	\$2,473	\$2,489	\$2,854	\$2,895	\$2,933	\$38	\$2,835
CSF Program Total Actual/Projected Expenditures(\$000)	\$65	\$50	\$40	\$65	\$66	\$66	\$1	\$66
Actual/Projected Cost Per Collections (whole dollars)	\$3,537	\$3,758	\$3,720	\$4,142	\$4,196	\$4,250	\$55	\$4,250
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	73% (30 of 41)	64% (49 of 77)	76% (56 of 74)	96% (73 of 76)	52% (55 of 105)	20% (21 of 105)	-32% (-34 of 105)	49% (37 of 76)
CSF Total Actual/Projected Expenditures(\$000)	\$23,147	\$23,184	\$24,029	\$27,489	\$20,980	\$8,115	(\$12,865)	\$14,297
CSF Program Total Actual/Projected Expenditures(\$000)	\$19,766	\$20,032	\$20,795	\$23,894	\$24,205	\$24,520	\$315	\$24,520
Actual/Projected Cost Per Tasks (whole dollars)	\$771,573	\$473,139	\$429,086	\$376,564	\$381,460	\$386,419	\$4,959	\$386,419
15.4.1.3 % of mitigation tasks implemented as prescribed in approved management plans - NFHS	73% (30 of 41)	55% (42 of 77)	61% (45 of 74)	92% (70 of 76)	59% (45 of 76)	14% (11 of 76)	-45% (-34 of 76)	14% (11 of 76)
15.4.8 # of aquatic outreach and education activities and/or events		2,020	4,207	5,339	4,027	3,217	-810	838
15.4.12 Total # of visitors to NFHS facilities	2,392,144	2,471,045	1,340,136	2,107,562	1,945,004	1,365,004	-580,000	624,468

National Fish Hatchery System - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF 15.5 Recreation-related/Public Use Facilities Improvement: Overall condition of both NWRS and NFHS buildings and structures (as measured by the FCI) with emphasis on improving the condition of assets with critical health and safety needs (GPRA)	0.120 (52M of 42M)	0.090 (25M of 275M)	0.088 (25M of 283M)	0.082 (25M of 306M)	0.103 (33M of 316M)	0.103 (33M of 316M)	0.000	0.088 (27M of 306M)
CSF 15.8 Percent of adult Americans participating in wildlife-associated recreation	n/a	38% (385 of 1,000)	38% (87M of 229M)	38% (87M of 229M)	38% (87M of 229M)	38% (87M of 229M)	0%	38% (87M of 229M)
CSF Total Actual/Projected Expenditures(\$000)	n/a	\$71,172	\$64,685	\$69,384	\$70,286	\$71,199	\$914	\$71,199
CSF Program Total Actual/Projected Expenditures(\$000)	n/a	\$7,834	\$7,879	\$9,274	\$9,394	\$9,516	\$122	\$9,516
Actual/Projected Cost Per Unit (whole dollars)	n/a	\$184,861	\$1	\$1	\$1	\$1	\$0	\$1
CSF 18.1 Percent of planned tasks implemented for tribal fish and wildlife conservation as prescribed by tribal plans or agreements	79% (79 of 100)	87% (123 of 142)	65% (351 of 538)	55% (335 of 608)	50% (280 of 555)	50% (277 of 555)	0% (-3 of 555)	46% (281 of 608)
CSF Total Actual/Projected Expenditures(\$000)	\$6,170	\$6,109	\$8,047	\$9,488	\$8,033	\$8,050	\$17	\$8,166
CSF Program Total Actual/Projected Expenditures(\$000)	\$3,286	\$2,389	\$3,255	\$2,772	\$2,808	\$2,844	\$36	\$2,844
Actual/Projected Cost Per tasks (whole dollars)	\$78,103	\$49,670	\$22,927	\$28,321	\$28,689	\$29,062	\$373	\$29,062

National Fish Hatchery System - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
18.1.2 % of planned tasks implemented for tribal fish and wildlife conservation as prescribed by tribal plans or agreements - NFHS	79% (79 of 100)	87% (123 of 142)	31% (165 of 538)	28% (169 of 608)	22% (142 of 643)	22% (139 of 643)	0% (-3 of 643)	20% (119 of 608)

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

		2010 Actual	2010 Enacted / 2011 CR	2012			Budget Request	Change From 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		
National Fish Hatchery Maintenance and Equipment	(\$000)	17,818	17,818	-	-277	-	17,541	-277
	FTE	79	79	-	-	-	79	-
FWCO Maintenance and Equipment	(\$000)	532	532	-	-13	-	519	-13
	FTE	0	0	-	-	-	0	-
Total, Maintenance and Equipment	(\$000)	18,350	18,350	-	-290	-	18,060	-290
	FTE	79	79	-	-	-	79	-

Justification of Program Changes for Maintenance and Equipment

The 2012 budget request for Maintenance and Equipment is \$18,060,000 and 79 FTE, no net program change and +0 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

Program Overview

The Fisheries Program has developed an Asset Management Plan that guides program management of its \$1.63 billion in essential real and personal property inventories, including the systematic and objective tracking, evaluation, reporting of asset condition, and the prioritization of their management. Using the Service Asset and Maintenance Management System (SAMMS), an integrated web-based information system, the Fisheries Program standardizes asset management, corroborates deferred maintenance needs with 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, thereby sustaining captive aquatic populations necessary to meet recovery, restoration, and mitigation objectives and tribal trust responsibilities identified in Recovery Plans and Fishery Management Plans.

National Fish Hatchery System Maintenance and Equipment

The ability of the National Fish Hatchery System 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 directly deliver and treat the water delivered to and discharged from the station, and regulate the actual rearing or holding environment of fish and other aquatic species. Three-fourths of the NFHS’s \$1.63 billion of real property assets are mission-critical. The NFHS has embraced the Office of the Inspector General’s recommendations on facilities maintenance, as well as Department asset management initiatives, and has developed asset performance measures and a sound strategy for ensuring its crucial assets are kept fully functional. The Departmental standard is that mission critical assets be maintained in “good” condition. With a current facility condition index (FCI, or the repairs as a fraction of the assets’ replacement value) for its critical assets of 9.11 percent (“fair” condition by DOI standards), the NFHS works diligently to minimize fish losses associated with water supply failures, especially those involving threatened or endangered species.

The NFHS uses the Service's Asset Management Plan and Regional Asset Business Plans to manage its assets, address key 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 the NFHS's repair needs are determined objectively. With a primary goal of ensuring that the NFHS's critical assets are in fully operational condition, attention to both annual maintenance (regular servicing of water supply components), and deferred maintenance (outstanding repair needs of these vital assets) is necessary.

Environmental and increasing energy cost concerns have arisen 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 honest and 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 31 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.
- Sixteen of the NFHS's 82 field stations account for 60 percent of all NFHS energy use.

Our stations provide tremendous opportunity to reduce the Service's and the Department's carbon footprint. NFHS staff is developing energy performance measures reasonably reflective of both energy use by station or program and actual energy reduction opportunities. NFHS field stations may significantly reduce energy consumption through building renovations, new technologies, and emplacement of renewable energy systems. As examples, variable frequency drive water pumps offer electrical use reductions of 50 percent when pump speeds are dropped by only 20 percent, while micro-hydro turbines emplaced in water lines at certain fish hatcheries could provide all the electricity some stations need. Further analysis of the NFHS's greatest energy using stations, along with the metering to provide asset electrical use, also promise significant efficiencies that could help these energy intensive programs reduce their carbon footprints.

The NFHS had 147 Deferred Maintenance (DM) projects (\$25,330,000), 9 capital improvement projects (\$5,309,000), and 5 energy retrofit/renewable energy projects (\$636,000) that were funded through the American Recovery and Reinvestment Act. These projects, selected from the 2010-2014 NFHS Deferred Maintenance Plan, targeted the NFHS's mission critical assets - its water supplies, rearing units, and water treatment systems. These projects not only employed hundreds of local contractors and workers, but kept the repair need (as a fraction of the assets' replacement value) of the NFHS's critical assets under 10 percent, indicating fair condition, through the end of 2010. The long-term goal is to get these critical assets into good condition with a repair need under 5%, as water supply failures continue to impact significant fish production programs at several stations.

The NFHS Maintenance Budget has three components: 1) Annual Maintenance, 2) Deferred Maintenance, and 3) Equipment Repair and Replacement.

Annual Maintenance - Properly managed, annual preventive maintenance is the most logical and cost-effective way to address emerging maintenance issues as they occur. NFHS annual 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 will allow 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 pump failure and increasing the life expectancy of pump motors and shafts. Through use of SAMMS and condition assessments, the NFHS 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 \$1.63 billion in assets are mission-critical water management assets, and they are currently in fair condition, based on the 9.11 percent repair need for action identified previously. Ensuring these properties are fully functional is key to the NFHS’s ability to conserve significant fish and other aquatic species. Deferred maintenance projects, directed at the repair, rehabilitation, or replacement of constructed assets, target assets used for restoration, recovery, and recreation. The NFHS focuses on high-priority mission-critical water management projects and human health and safety projects, in order to maintain current efficiencies (including reduced losses) in fish production and attention to safety issues. The NFHS currently has identified \$152 million in deferred maintenance needs.

The National Fish Hatchery System has developed a 5-Year Deferred Maintenance/Construction Plan, which provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The NFHS has undertaken an intense effort originating in the field to develop this list. Limited modifications to the list will occur as it is annually reviewed and updated, with the addition of a new fifth year, and submission to the Congress.

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

Fish and Wildlife Conservation Office Maintenance and Equipment – Fish and Wildlife Conservation Office maintenance and equipment funds are for the purchase and upkeep of over \$21 million in assets such as boats, vehicles, and sampling equipment. This equipment is essential for inventory and monitoring of native species, and critical to the Service’s mission to restore native aquatic populations to self-sustaining levels. Fisheries offices use SAMMS to provide a comprehensive understanding of preventive maintenance needs and accomplishments. SAMMS also identifies mobile equipment replacement needs so that field work can be conducted safely and efficiently.

2012 Program Performance

The requested funding will enable the NFHS to continue to work on its repair needs involving mission critical water management assets by implementing the following highly-ranked projects from the 2012-2016 NFHS Deferred Maintenance Plan:

- Several projects to replace the deteriorated water delivery system at Jordan River NFH (MI). The deficiencies in the water delivery system were identified in a 2009 Comprehensive Condition Assessment. Completion of this project will improve and increase the hatchery’s ability to

produce lake trout of sufficient quality and quantity to meet the U.S. v. Michigan Consent Decree, and will support the \$4-\$6 billion lake trout fishery.

- 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 during the 2008 Comprehensive Condition Assessment.
- Replace 12 raceway shelters at Dwight D. Eisenhower NFH (VT) that provide Atlantic salmon protection from UV damage due to exposure to sunlight, predation, disease contamination, and prevent fish from jumping out of raceways. This project was identified during a 2009 Comprehensive Condition Assessment.
- Rehabilitate 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.

Presently, several states continue to permit fish culture operations at NFHS facilities only because pollution abatement projects are proposed in the maintenance or capital improvement plans. Any 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 NFHS. Water supply line failures have caused fish losses or seriously impacted production programs, such as the recent water line ruptures at Alchesay NFH (AZ), requiring the early stocking of most fish and seriously impacting local tribal economies that rely on these production programs. A dedicated NFHS 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 the NFHS meet Facility Condition Index performance targets. Furthermore, the continuance of a dedicated approach to conducting condition assessments has directly contributed to increasing the credibility of NFHS repair needs identified for essential assets.

In 2012, 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 by each Program at the Regional level will continue to be implemented, ensuring essential Service uniformity in managing its crucial assets.

Activity: Fisheries and Aquatic Resource Conservation
Subactivity: Aquatic Habitat and Species Conservation

		2010 Actual	2010 Enacted / 2011 CR	2012			Budget Request	Change From 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)		
Habitat Assessment and Restoration	(\$000)	27,061	27,061	-44	-375	+740	27,382	+321
	FTE	112	112	-	-	+5	117	+5
Population Assessment and Cooperative Management	(\$000)	34,379	34,379	+5	-656	-990	32,738	-1,641
	FTE	173	173	-	-	-	173	-
Aquatic Invasive Species	(\$000)	8,244	8,244	-10	-83	+1,045	9,196	+952
	FTE	25	25	-	-	+5	30	+5
Marine Mammals	(\$000)	5,810	5,810	-	-115	+180	5,875	+65
	FTE	21	21	-	-	-	21	-
Total, Aquatic Habitat and Species Conservation	(\$000)	75,494	75,494	-49	-1,229	+975	75,191	-303
	FTE	331	331	-	-	+10	341	+10

Summary of 2012 Program Changes for Aquatic Habitat and Species Conservation

Request Component	(\$000)	FTE
Ecosystem Restoration - Chesapeake Bay:		
• Habitat Assessment and Restoration	+1,430	+3
• Aquatic Invasive Species	+145	+1
Ecosystem Restoration - Bay Delta Ecosystem:		
• Habitat Assessment and Restoration	+310	+2
• Population Management and Cooperative Management	+310	+2
Other Program Changes:		
• Habitat Assessment and Restoration - Fish Passage Improvements	+1,000	0
• Habitat Assessment and Restoration - Klamath Dam Removal Study	-2,000	0
• West Virginia Fisheries Resource Office	-1,300	-2
• Aquatic Invasive Species – Asian Carp	+2,900	+4
• Aquatic Invasive Species Control and Management – Lake Tahoe	-2,000	0
• Marine Mammals – Polar Bear	+380	0
• Marine Mammals - Sea Otter and Stellar Sea Lion Conservation in Alaska	-200	0
Program Changes	+975	+10
Internal Transfer – Office of the Science Advisor	-147	-

Justification of 2012 Program Changes

The 2012 budget request for Aquatic Habitat and Species Conservation is \$75,191,000 and 341 FTE, a net program change of +\$975,000 and +10 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

Ecosystem Restoration – *Chesapeake Bay***Fisheries/Habitat Assessment and Restoration (+\$1,430,000/+3 FTE)**

The Fisheries Program will develop and expand monitoring and evaluation tools such as population assessment and population habitat models, priority actions called for in Executive Order 13508 *Strategy for Protecting and Restoring the Chesapeake Bay Watershed*. These will be used to forecast changes in land use, environment, and threats to fish, wildlife, and habitats, and determine population status and trends of priority aquatic species. The Service will also be able to evaluate the results of management actions and habitat restoration resource outcomes on these priority species. Threats to the health, survival, reproduction, and growth of priority species from non-point sources of nutrients from agricultural activities, dams and diversions will be identified and addressed.

The Service will also focus on damage to habitat from impervious surfaces, invasive species, contaminants and pathogens. Funding will be leveraged with existing National Fish Habitat partnerships within the watershed and the National Fish Passage and National Wild Fish Health Survey programs, and with local communities and conservation organizations. Partnerships will address habitat protection and restoration, dam removals/culvert replacements to restore stream connectivity and allow fish passage, and freshwater and estuarine habitat restoration. High quality spawning and rearing habitat for indicator species (Eastern Brook Trout, American Eel, River Herring, Atlantic Sturgeon, etc.) in priority areas within the watershed will be targeted for conservation attention. The National Wild Fish Health survey will be expanded to monitor the health of fish and wildlife populations in the watershed. It also will assess the effectiveness of the total maximum daily load levels set by the EPA and states in terms of fish and wildlife population response, and to help inform the Bay Program STAR team in developing appropriate adaptive responses.

Fisheries/Aquatic Invasive Species (+\$145,000/+1 FTE)

Additional funding will be used for increased monitoring and assessment to prevent both intentional and unintentional introductions of aquatic invasive species. Once detected, rapid response teams will be initiated to 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 injurious invaders. For species where eradication is not feasible, methods to control and manage the species to prevent further spread will be explored. Increased education and outreach efforts will be undertaken to help the public understand the ecological and economic damage caused by the spread of aquatic invasive species.

Ecosystem Restoration – *Bay Delta Ecosystem***Fisheries/Habitat Assessment and Restoration (+\$310,000/+2 FTE)**

The Service coordinates and implements habitat restoration work in the Bay Delta and upstream to help recover delta smelt and wild salmon populations. Funding is needed for the Service to collaborate with our partners to implement LCC plans to address invasive species, contaminants and other stressors that could be preventing recovery of delta smelt and other native fish. The Service would complete habitat assessments, remove or bypass barriers, reopen miles of stream and restore fish passage, restore stream/shoreline habitat, and survey for early detection and rapid response to the threats posed by aquatic invasive species.

Fisheries/Population Assessment and Cooperative Management (+\$310,000/+2 FTE)

Funding will improve our knowledge of delta smelt and other imperiled fish life histories. Research is vital to understanding how invasive species, contaminants, habitat fragmentation and other stressors prevent recovery of imperiled species. Research would also focus on the critical need for population genetics studies. This information is essential for the successful science and outcome driven implementation of the California LCC.

Other Program Changes**Habitat Assessment and Restoration – Fish Passage Improvements (+\$1,000,000/+0 FTE)**

The additional \$1.0 million in funding for the National Fish Passage Program (NFPP) will be used to implement critical barrier removal or bypass projects that will reconnect important waterways and habitats for fish and other aquatic species. The Fisheries Program will assist local communities with the planning and implementation of the projects.

Projects implemented could be small-scale and community-based, such as:

- The design and creation of a fishway channel along the Boise River in Boise, the most populated city in Idaho; and,
- The removal of two low-head dams on Baldwin Creek, a tributary to the Rocky River just west of Cleveland, Ohio, in a local metro park.

Or, large-scale ecosystem projects such as:

- The Penobscot River Restoration Project, which will reconnect over 1000 miles of historic spawning habitats, important to the recovery of endangered Atlantic salmon.

Projects are collaborative efforts with local communities and parks, which not only provide benefits for the aquatic species, but to the local and surrounding communities as well, by improving water quality and increasing recreational opportunities, such as fishing and kayaking.

The President's "America's Great Outdoors" initiative of 2010 is focused on reconnecting the American people to the outdoors through community level conservation. This increase in the NFPP will allow the program to boost its already established local community efforts in connecting communities to the outdoors as well as reconnecting America's rivers and waterways. Because restoring fragmentation provides increased recreational opportunities, healthier waters, and aquatic species resiliency to environmental pressures such as environmental change and urbanization; reconnecting fragmented aquatic systems is a vital component in reconnecting the American people to the outdoors.

Klamath Dam Removal/Sedimentation Studies (-\$2,000,000/-0 FTE)

Funding for the Klamath Dam Removal Studies will be reduced by \$2,000,000. In 2008, PacifiCorp, federal agencies, and the States of California and Oregon agreed that further study by the Secretary was needed: (1) to quantify the actual costs, benefits, risks and potential liabilities prior to the removal of PacifiCorp's four Klamath dams; and (2) to ensure that the benefits for fisheries, water and other resources outweigh any adverse consequences of such a removal. In FY 2010 the Service received \$2million to analyze the impacts of dam removal on fish and wildlife, water quality, the value of commercial and in-river fisheries, and non-use values that may be held by the public. Funding was maintained in the FY 2011 President's Budget for these same purposes. Full funding in these two budget years would allow for the Secretary's determination to be made in 2012, eliminating the need for additional funds.

West Virginia Fisheries Resource Office (-\$1,300,000/-2 FTE)

The Service proposes to eliminate unrequested funding provided to establish a West Virginia Fisheries Resource Office to focus on aquatic species restoration and management in the Appalachian Highlands. The Service will use a portion of the Northeast Region's annual base funding to support the West Virginia Fisheries Resource Office.

Aquatic Invasive Species – Asian Carp (+\$2,900,000/+4 FTE)

Funding is needed to urgently address the threat of bighead and silver carp to the Great Lakes and its \$7 billion fishery. The migration of Asian carp through the upper Mississippi River Basin is one of the most acute threats facing the Great Lakes. Pre-emptive actions to prevent Asian carp from establishing populations will be essential for achieving the aquatic natural resource goals. This budget proposal will accomplish key actions for the Service through the Aquatic Nuisance Species Task Force's National Asian Carp Management and Control Plan and the 2011 Asian Carp Coordination Committee's Strategy Framework. With these funds, the Service can implement designed approaches intended to minimize the range expansion and population growth of these two aquatic nuisance species by conducting the necessary surveys and risk assessments needed to identify and respond to threats.



Photo of Asian Carp by USFWS

As part of this proposal, funding of \$1,000,000 and an increase of 4 FTEs will be used to operate an environmental DNA (eDNA) technology lab at the La Crosse Fish Health Center. eDNA, is a surveillance method whereby suspended DNA in the aquatic environment is used to confirm the presence of organisms present in low numbers and possibly "invisible" to traditional sampling methods. The Service will process and analyze samples from the Chicago Area Waterway System (CAWS) and Great Lakes using a risk-based sampling design it has developed with our partners. Operational funding in FY 2012 assumes that start up costs will be funded in FY2011 through the Great Lakes Restoration Initiative. The funding request will support the implementation of a science-based eDNA sampling program targeting prioritized pathways and biological hotspots most susceptible to new introductions or range expansions of Asian carp in the Great Lakes. The surveillance program will build upon the existing capacity at the Fisheries Program's Fish and Wildlife Conservation Offices.

In addition to eDNA, \$1,900,000 will be used for early detection, monitoring, rapid response, rapid assessment, and risk assessment. The work of the eDNA technology laboratory will be enhanced by traditional gear sampling such as gill netting, electrofishing, sonar, and trawls as part of a comprehensive surveillance and monitoring program for Asian carp species in the Great Lakes. Funds will also support rapid response actions on nascent Asian carp populations that may be discovered either within the Great Lakes or in locations at risk during high water events at inter-basin flood connections. This work will include Incident Command System training (mock exercises), material acquisition (e.g., rotenone purchase and storage), environmental compliance, and ensure highly trained staff are available during rapid response actions. With its partners, the Service will also conduct risk assessments and pursue rapid assessment actions if bighead or silver carp are collected either above the electrical barrier system (in the CAWS) or within the Great Lakes, and data will be provided to decision-makers to determine next steps to pursue.

Aquatic Invasive Species Control Quagga and Zebra Mussels (-\$2,000,000/-0 FTE)

The Service received unrequested funding in 2010 to control quagga and zebra mussels and respond to the western mussel invasion. The Service proposes to reduce this funding and use the savings to fund other FWS priorities. Protocols and decontamination washing stations around Lake Tahoe were established and

operational in 2010 but will no longer be funded by the Service. Specifically, the number of surveys conducted for early detection and rapid response would be reduced by 16 reductions, as well as boat inspections in the Lake Tahoe area, which could increase the probability of these mussels invading the Lake. Seven tasks within the *Quagga-Zebra Mussel Action Plan for Western U.S. Waters (QZAP)* would not be funded. This will impact the expansion of early detection monitoring in western waters and impair the development and execution of an effective region-wide watercraft and equipment inspection and decontamination program. Finally, use of genetic testing within the Service will decrease, potentially impacting the number of areas identified positive for these mussels.

The Service will continue core priority activities such as education of the public on their involvement to keep invasive species from spreading and implementation of state invasive species management plans.

Marine Mammals - Polar Bear (+\$380,000/+0 FTE)

The increase will address urgent needs to conserve and manage polar bears. Sea ice retreat is exceeding projections, and conflicts between people and polar bears are increasing as bears spend more time on land. In Alaska, coastal villages are strapped to deal with greater numbers of bears on land in the late summer and fall. Villages across the North Slope are experiencing environmental impacts to wildlife, habitats, and the subsistence culture. These villages require assistance from the Service, but the Service’s ability to address this emerging issue is constrained due to limited staff presence on the North Slope. The increase will enable the Service to modestly increase our presence on the North Slope to provide village support and bolster polar bear conservation action in a rapidly changing Arctic.

Marine Mammals - Sea Otter and Seller Sea Lion Conservation in Alaska (-\$200,000/+0 FTE)

The Service proposes to eliminate unrequested funding provided for general operations of the Marine Mammals Program in 2011.. Cooperative Agreements with Alaska Native Organizations (ANOs) under section 119 of the Marine Mammal Protection Act are a priority for the Service and this dedicated funding supported specific agreements for sea otters, walruses, and polar bears. The Service continues to evaluate the most effective and fair means to distribute these limited funds through cooperative agreements with ANOs.

Aquatic Habitat and Species Conservation - Program Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
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, as defined in approved management documents (GPRA)	42% (63 of 150)	29% (48 of 164)	12% (17 of 146)	8% (16 of 211)	8% (16 of 213)	8% (16 of 213)	0%	
CSF Total Actual/Projected Expenditures(\$000)	\$26,775	\$32,281	\$35,697	\$32,848	\$33,275	\$33,707	\$433	
CSF Program Total Actual/Projected Expenditures(\$000)	\$21,573	\$23,195	\$25,202	\$24,259	\$24,574	\$24,894	\$319	

Aquatic Habitat and Species Conservation - Program Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
Actual/Projected Cost Per Species (whole dollars)	\$425,000	\$672,514	\$2,099,797	\$2,052,986	\$2,079,674	\$2,106,710	\$27,036	
5.1.3 # of habitat assessments completed	2,182	1,262	1,971	1,465	1,074	1,077	3	
Comments	Reduction in -2 habitat assessments due to GPA and increases of +1 habitat assessments for Bay Delta and +4 habitat assessments for Chesapeake Bay.							
5.1.10 # miles of stream/shoreline restored in U.S.	315	258	233	358	127	128	1	
Comments	A minimum increase of +1 mile of stream/shoreline restored for Bay Delta Ecosystem requested funding increase.							
5.1.11 # of fish passage barriers removed or bypassed	73	96	160	170	107	126	19	
Comments	A reduction in -2 less barriers removed or bypassed due to GPA and increases of +18 barriers removed or bypassed for Fish Passage, +1 barrier removed or bypassed for Bay Delta Ecosystem, and +2 barriers removed or bypassed for Chesapeake Bay.							
5.1.12 # of miles reopened to fish passage - FWMA	1,023	732	1,220	1,602	1,306	1,404	98	
Comments	An increase of +95 miles reopened for the Fish Passage increase, +1 mile reopened for the Bay Delta Ecosystem increase, and +2 miles reopened for the Chesapeake Bay increase.							
5.1.13 # of acres reopened to fish passage - FWMA	1,232	29,345	25,277	23,319	1,221	1,321	100	
Comments	An increase of +100 acres reopened to fish passage for the Fish Passage requested funding increase.							
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	34% (540 of 1,589)	40% (592 of 1,472)	34% (526 of 1,569)	32% (502 of 1,565)	32% (502 of 1,580)	32% (499 of 1,580)	0%	
CSF Total Actual/Projected Expenditures(\$000)	\$18,753	\$21,790	\$20,686	\$22,946	\$23,244	\$23,406	\$161	

Aquatic Habitat and Species Conservation - Program Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
CSF Program Total Actual/Projected Expenditures(\$000)	\$11,020	\$11,415	\$10,388	\$10,745	\$10,885	\$11,027	\$142	
Actual/Projected Cost Per Populations (whole dollars)	\$34,729	\$36,807	\$39,328	\$45,709	\$46,303	\$46,905	\$602	
Comments								
5.2.1.6 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA	34% (540 of 1,589)	39% (568 of 1,472)	32% (506 of 1,569)	28% (481 of 1,708)	28% (481 of 1,723)	28% (478 of 1,723)	0% (-3 of 1,723)	
Comments	A reduction of -3 less native aquatic populations with known current status and trends due to GPA.							
5.2.2.6 % of populations of native aquatic non T&E species with approved management plans - FWMA	58% (821 of 1,426)	55% (816 of 1,472)	52% (813 of 1,569)	48% (820 of 1,708)	48% (820 of 1,723)	47% (817 of 1,723)	0% (-3 of 1,723)	
Comments	A reduction of -3 less native aquatic populations with approved management plans due to GPA.							
5.2.4 # assessments completed	991	3,933	2,807	2,895	2,310	2,313	3	
Comments	A reduction of -3 less population assessments completed due to GPA and increases of +1 population assessments completed for the Bay Delta Ecosystem increase and +5 population assessments completed for the Chesapeake Bay increase.							
CSF 5.3 Percent of tasks implemented, as prescribed in management plans	46% (1,588 of 3,429)	76% (2,379 of 3,130)	74% (2,866 of 3,894)	63% (2,453 of 3,906)	52% (2,300 of 4,384)	48% (2,090 of 4,384)	-4% (-210 of 4,384)	
CSF Total Actual/Projected Expenditures(\$000)	\$61,976	\$64,703	\$62,947	\$68,054	\$64,638	\$59,500	(\$5,138)	
CSF Program Total Actual/Projected Expenditures(\$000)	\$12,268	\$12,672	\$11,272	\$11,229	\$11,375	\$45,150	\$579	
Actual/Projected Cost Per Tasks (whole dollars)	\$39,028	\$27,198	\$21,963	\$27,743	\$28,104	\$28,469	\$365	
Comments								

Aquatic Habitat and Species Conservation - Program Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
5.3.1.6 % of tasks implemented, as prescribed in management plans - FWMA	37% (879 of 2,400)	47% (1,481 of 3,130)	39% (1,527 of 3,894)	46% (1,870 of 4,085)	35% (1,703 of 4,872)	35% (1,701 of 4,872)	0% (-2 of 4,872)	
Comments	A decrease of - 4 FMP tasks implemented due to GPA and an increase of +2 FMP tasks implemented due to the Chesapeake Bay increase.							
CSF 7.21 Percent of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild	10% (61 of 595)	12% (70 of 585)	11% (70 of 639)	10% (70 of 701)	10% (70 of 689)	10% (70 of 689)	0%	
7.21.5.6 % of tasks implemented as prescribed in Recovery Plans - FWMA	47% (368 of 782)	47% (496 of 1,050)	0% (505 of 1,286)	41% (573 of 1,404)	36% (490 of 1,379)	36% (492 of 1,379)	0% (2 of 1,379)	
Comments	An increase of +2 Recovery Plan tasks implemented due to the Bay Delta Ecosystem requested funding increase.							
CSF 12.2 Number of aquatic invasive species populations controlled/managed - annual	14	11	11	14	14	14	0	
CSF Total Actual/Projected Expenditures(\$000)	\$16,276	\$18,098	\$19,435	\$16,861	\$17,080	\$17,302	\$222	
CSF Program Total Actual/Projected Expenditures(\$000)	\$11,865	\$3,161	\$1,642	\$1,451	\$1,469	\$1,489	\$19	
Actual/Projected Cost Per Populations (whole dollars)	\$1,162,537	\$1,645,257	\$1,766,840	\$1,204,351	\$1,220,008	\$1,235,868	\$15,860	
Comments	A -2 reduction in the number of activities conducted to support the management and control of aquatic invasive species due to GPA in AIS.							
12.2.6 # of activities conducted to support the management/control of aquatic invasive species - FWMA	150	1,670	303	269	148	146	-2	
Comments	A -2 reduction in the number of activities conducted to support the management and control of aquatic invasive species due to GPA in AIS.							
12.2.9 # of risk assessments conducted to evaluate potentially invasive aquatic species - annual	41	57	56	60	45	46	1	

Aquatic Habitat and Species Conservation - Program Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out-years
Comments	An increase of +1 in the number of risk assessments conducted due to the Asian Carp requested funding increase in AIS.							
12.2.11 # of surveys conducted for baseline/trend information for aquatic invasive species	420	405	682	457	285	286	1	
Comments	An increase of +1 in the number of surveys conducted for baseline and trend information due to the Chesapeake Bay requested funding increase in AIS.							
12.2.12 # of surveys conducted for early detection and rapid response for aquatic invasive species	496	541	638	270	169	154	-15	
Comments	Increases of +1 surveys for Bay Delta Ecosystem, +1 surveys for Chesapeake Bay, and +1 surveys for Asian Carp; however, decreases of -16 surveys due to lose of Quagga/Zebra mussels funding in AIS and -2 surveys for GPA in AIS.							
12.2.14 # of partnerships established and maintained for invasive species tasks	283	883	523	469	305	307	2	
Comments	An increase of +2 invasive species partnerships established and maintained due to the Chesapeake Bay requested funding increase.							

Program Overview

The Fisheries Program 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.³ 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 aquatic animal populations and their habitats are important components of the Service’s Strategic Plan for Climate Change. Monitoring and assessment carried out by the 65 Fish and Wildlife Conservation Offices (FWCOs) are critical to the Service’s success in addressing environmental impacts to Service trust resources. Continued vigilance in monitoring and assessment is necessary in order to: 1) understand and address environmental impacts on fisheries; 2) identify sensitive aquatic ecosystems, key processes, and critical information gaps; 3) understand current condition (including information about the existing stresses) to establish baselines for trend analyses; and 4) implement management plans and actions, including projects funded through the National Fish Habitat Action Plan and the National Fish Passage Program. These data will provide the Service and its partners

³ 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.

with information necessary to respond to environmental impacts strategically, scientifically, and successfully.

Habitat Assessment and Restoration Program Overview

Fish and Wildlife Conservation Office biologists work closely with federal, state, tribal, and NGO partners to manage habitats important to native federal trust populations at national, regional, and local scales. Core activities in this area are: assessment of a habitat's ability to support healthy and self-sustaining aquatic populations, identification of important fish habitat needs, removal or bypass of artificial barriers to fish passage, installation of fish screens, in-stream and riparian habitat enhancement projects, monitoring and evaluation of projects, and mitigation of environmental impacts on aquatic species and habitat.

As their habitat conservation role continues to expand, the Fisheries Program works to meet the increasing demand for habitat assessment services provided by FWCOs. This need for aquatic habitat assessment will continue to grow as a result of the expanding network of Landscape Conservation Cooperatives, the increase of environmental impacts on freshwater and coastal systems, and resource shifts towards habitat management programs in partnering fisheries agencies across the country.⁴

Two major Habitat Assessment and Restoration programs implemented through the FWCOs are:

National Fish Habitat Action Plan: The Service partners with states, tribes, and other stakeholders in implementing the National Fish Habitat Action Plan (NFHAP). The NFHAP fosters locally-driven and scientifically-based partnerships to protect, restore, and enhance aquatic habitats and reverse the decline of fish and aquatic species. The NFHAP's mission and goals are realized through the efforts of its Fish Habitat Partnerships, which are formed around geographic areas, keystone species, or system types as a way to consolidate fish habitat management and funding. Service funds for NFHAP projects are leveraged as much as 3 to 1 with partner funding.



In addition to providing leadership at the regional and national level, the Service also provides technical assistance and expertise to NFHAP partners. For example, the Service uses the Fish Passage Decision Support System (FPDSS) to assist Fish Habitat Partnerships by providing critical data and analytical tools to support strategic planning.

National Fish Passage Program: The Nation's rivers and waterways are a series of fragmented systems with more than 6 million dams and poorly-designed culverts that are at the root cause. These barriers impede aquatic species movement and the movement of flowing water, which contribute to the depletion of native aquatic species, many of which are listed as threatened or endangered, as well as declining recreational opportunities for the American people such as fishing and canoeing. The National Fish Passage Program (NFPP) is a voluntary, non-regulatory partnership that works with local communities and partner agencies to restore America's fragmented rivers and waterways. The NFPP is a collaborative approach that, since its inception in 1999, has collaborated with more than 700 diverse partners, including private landowners, tribes, and community organizations and governments, to remove or bypass more than 900 barriers, and reconnect over 16,000 miles of river and 80,556 wetland acres for aquatic species resulting in increased resiliency to environmental pressures and urbanization. Furthermore, most NFPP

⁴ 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.

funding is used for on-the-ground projects that increase recreational fishing opportunities, stimulate local economies and provide jobs.

The NFPP restores aquatic connectivity and depleted fish and aquatic species by supporting the use and continued development of strategic applications such as the FPDSS. The FPDSS uses structured decision making to identify the best opportunities for successful population restoration through barrier removal. FPDSS features the most comprehensive inventory of fish passage barriers in the country, yet the effort to expand the inventory of barriers continues as data needs have significantly increased. The system has become a significant tool for determining optimal strategies for mitigating environmental impacts through restoring aquatic connectivity.

The 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 implemented efficiently and successfully. In recent years, demand for their services by many programs within the Service and by countless partners has increased dramatically. In 2010 the Service in partnership with the University of Massachusetts established the nation's first graduate degree program in fish-passage engineering.

Okaloosa Darter Swimming in Historic Habitat

Because of conservation efforts of the Fisheries Program's National Fish Passage Program and our partners, the Service proposed downlisting the Okaloosa darter from endangered to threatened status. Known only in six stream systems in Choctawhatchee Bay bayous in Florida, most of this habitat is under the management of Eglin Air Force Base.

Working in partnership with Eglin AFB, the Service has:

- Removed five barriers and modified many culverts
- Reopened 30 miles of upstream habitat for the darter
- Restored over 8,200 ft of stream
- Accomplished a significant number of recovery plan tasks
- Eliminated 98% of the erosion occurring in darter

2012 Program Performance – Habitat Assessment and Restoration

In 2012, the FWCOs will continue their comprehensive efforts through the National Fish Habitat Action Plan and National Fish Passage Program 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 of the Nation's fisheries. The FWCOs will use the Fisheries Operational Needs System and the FPDSS to strategically prioritize work activities. FWCO 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

Many FWCO activities focus on populations, primarily the inventory, monitoring, management, restoration and maintenance of healthy diverse aquatic species populations. This information forms the critical building blocks of accurate recovery and fisheries management plans, as well as the baseline data essential for managers to make informed decisions. The development and implementation of fisheries management plans for federal trust species is a principle function of the Service's system of 65 FWCO offices. Some of the species in greatest need of additional resources dedicated to population assessment include American shad, Atlantic sturgeon, and striped bass as well as depleted or listed populations of native species such as brook trout, Pecos bluntnose shiner, and Atlantic salmon.

FWCOs evaluate the causes of species decline, determine the limiting factors for aquatic populations, and implement actions to restore those populations. They work on a landscape scale across jurisdictional boundaries with state and federal agencies, and Tribal Nations to restore fish and other aquatic populations to self-sustaining levels and to preclude ESA listing.

Other Service programs and external partners depend on FWCOs to provide leadership in conservation planning and design as well as technical assistance. For example, they conduct population surveys on National Wildlife Refuges to help develop Refuge Comprehensive Conservation Plans. They support the Endangered Species Program by leading recovery teams and status assessments. They review development projects for potential impacts to fisheries resources. Through coordinated planning and post-stocking evaluation, FWCOs work with the National Fish Hatchery System to implement effective restoration and recovery programs for native fish and mussels. FWCOs monitor captive propagation programs, work with stakeholders to develop management and restoration plans that define the appropriate use of hatchery fish, and measure progress toward meeting plan objectives.

FWCOs are the critical infrastructure in the fight against the spread of aquatic nuisance species. These offices implement the Aquatic Invasive Species program at the field level and reclaim habitats overrun with non-native species and suppress invasive species, such as sea lamprey in the Great Lakes and Lake Champlain.

The Service's trust responsibilities to tribes are fulfilled in large part through FWCOs that work with tribal resource agencies to provide technical assistance, engage in cooperative management, and achieve common fish conservation goals. FWCOs are among the Fisheries Program facilities which are successfully using the Youth Conservation Corps program to provide jobs for Native American youth while encouraging them to pursue careers in natural resources 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.⁵ 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.

2012 Program Performance - Population Assessment and Cooperative Management

Information for Restoring America's Fisheries: FWCO field staff will continue efforts to restore populations of commercially and recreationally valuable species of native fish. Of the 1,531 fish populations for which the Service has management authority, 80% lack some key scientific assessment data. Over 400 of these fish populations are classified as threatened or endangered, 474 as depleted (including candidate species and those proposed for listing under the Endangered Species Act), and 325 are of unknown status. Information on population trends shows that 17% are declining and 25% are stable or increasing, but trends are unknown for 58% of fish populations. The Service will meet this information need by using the scientific monitoring, assessment, and evaluation expertise of the FWCOs. For 2012, the Service will bolster its efforts in close coordination with other Service programs.

⁵ Fall, J. A., D. Caylor, M. Turek, C. Brown, J. Magdanz, T. Krauthoefer, J. Heltzel, and D. Koster. 2007. Alaska Subsistence Salmon Fisheries 2005 Annual Report. Alaska Department of Fish and Game, Division of Subsistence Technical Paper No. 318, Juneau, Alaska.

Working with Tribes: FWCO field staff will continue working with tribes to assess and manage their fish and wildlife resources on tribal lands. Service fisheries biologists develop management plans, restore native fish and fish habitats, and evaluate results of fish and wildlife management actions. In 2012, 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

The introduction and establishment of invasive species have significantly impacted the health of our native species and ecosystems, and is considered to be 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 non-indigenous invasive species,⁶ and it has been estimated that the economic and ecologic impacts total more than \$120 billion per year.⁷

Aquatic invasive species (AIS) are especially troublesome as they are not readily detected, their pathways are not always obvious, their impacts to native species and habitats can be difficult to determine, and they are difficult to eradicate once they become established. AIS impacts are particularly acute because they remain persistent and spread widely even after the source is abated or pathways are interrupted. Even in the Great Lakes, where invasive 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.⁸ It is prudent to expect that environmental impacts will provide AIS with new vectors. Without prevention and management; AIS populations will continue to grow and expand, with damages accelerating over time.

Zebra and quagga mussels are among the most economically and ecologically damaging aquatic invasive species. They are notorious for colonizing water supply pipes, thus impacting public water delivery systems, hydroelectric power generation, fire protection, and irrigation systems and requiring costly removal maintenance. In aquatic habitats, they are known to negatively impact aquatic biodiversity and water quality and reduce food sources for native species. The direct economic costs from these mussels for eastern North America are estimated at \$100 million per year; the economic costs of further spread in the west may far exceed that. For example, should quagga mussels become established in Lake Tahoe, California, they could cause an annual loss of \$22 million to the region.

In 2010, funding was received to respond to the Western mussel invasion, which provided for inspection and decontamination stations on the roads leading into the Lake Tahoe Region; mussel prevention, containment, control, and education efforts identified in Aquatic Nuisance Species Task Force (ANSTF) - approved State/Interstate ANS plans; and nine other projects which addressed the top three priorities of the *Quagga-Zebra Mussel Action Plan for Western U.S. Waters (QZAP)*.

⁶ 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.

⁷ 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.

⁸ 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>

In states where the mussels had not yet been detected, early-detection monitoring serve as a safeguard for identifying new infestations, which could be used as a quick response to prevent further spread and impact by containing, controlling or eradicating the invasion at its earliest stage. In states where the mussels had already been discovered, those activities help prevent further spread of the mussels into uninfested waters within the remainder of the state. The Service also enhanced its genetic testing capacity at its Fish Technology and Fish Health Centers to increase the number of samples collected and analyzed as part of a region-wide surveillance and early detection program.

The Fisheries Program's Aquatic Invasive Species biologists also work extensively with partners. Watercraft inspections help ensure that boats are properly decontaminated, thus eliminating the primary pathway for spreading these invasive mussels. Outreach helps generate the public awareness and behavior change needed to prevent the spread mussels through recreational activities, such as boating.

The Service's AIS Program contributes to the conservation of trust species and their habitats by preventing the introduction and spread of AIS, monitoring habitats to determine the distribution of invasive species, rapidly responding to new invasions, and controlling established invaders. For instance, the AIS Program helped develop the Hazard Analysis & Critical Control Point Planning (HACCP) manual for natural resource pathways and the HACCP American Society for Testing and Materials (ASTM) international standard. The program provides HACCP training at the National Conservation Training Center, at other Service facilities, and for partners throughout the U.S. This training is used at Service facilities such as hatcheries, where HACCP protocols are implemented to help prevent the spread of AIS during the propagation and release of target aquatic species, and is being incorporated by states in their general environmental permitting processes to manage invasive species.

The AIS Program also supports the Injurious Wildlife Provisions of the Lacey Act through an ongoing process of evaluating species and possibly listing them as injurious through the rulemaking process. Injurious wildlife are species that are injurious or potentially injurious to the interests of human beings, agriculture, horticulture, forestry, wildlife, or wildlife resources of the United States. An injurious wildlife listing prohibits the species from being imported or transported across state lines without a permit. Currently, numerous species of fishes and large constrictor snakes are being evaluated. The Service is also conducting a review of how to improve the injurious wildlife listing process in general to make it more effective at preventing invasions from occurring.

The interaction of environmental change and invasive species adds another level of complexity. This interaction may create new pathways of spread, compromise the capacity of native organisms to compete with existing invaders (e.g., native salmon preyed upon by introduced bass and walleye), and may cause shifts that favor the distributions and behavioral timing of invasive species (e.g., invasive plants that start to grow earlier than native plants). With its nationwide distributed network of AIS expertise and close links to state AIS managers, the AIS Program is uniquely positioned to focus and leverage its efforts with those of many external partners to address the complex challenges forthcoming to AIS management.

The AIS program is composed of three elements: State Plans/National Invasive Species Act of 1996 (NISA) Implementation, Prevention, and Control and Management.

State Plans/NISA Implementation

The AIS Program implements the Nonindigenous Aquatic Nuisance Prevention and Control Act of 1990 (NANPCA) (as amended by NISA), a landmark law that created the Aquatic Nuisance Species Task Force (ANSTF) and gave the Service several critical national leadership roles, including: co-chairing and administering the ANSTF, supporting the six ANSTF Regional Panels, providing grants for State/Interstate/Tribal ANS Management Plans (State Plans), and implementing a national AIS program of prevention and control activities through the Fisheries and Aquatic Resource Conservation Program in the Service Regions.

Prevention

The old proverb “an ounce of prevention is worth a pound of cure” resonates particularly well when addressing invasive species. The single most cost-effective strategy to protect the nation’s wildlife and their habitats from invasive species is to prevent new introductions; this is the primary focus of the Service’s AIS Program from a programmatic and budgetary perspective. The alternative, control, is extremely costly and the conservation community has limited tools for long-term management of AIS once they become established.

The Service has a broad array of programs that support efforts to prevent introductions and contain invasive species. Two cornerstones of the Service’s prevention efforts are: 1) a comprehensive behavioral compliance framework that combines voluntary and regulatory tools, and 2) proactive pathway management that includes risk assessment tools, voluntary codes of conduct for different industry sectors and risk mitigation tools.

The national “Stop Aquatic Hitchhikers!” campaign is an example of the voluntary side of the comprehensive behavioral compliance framework that 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, 955 organizations have joined the campaign - including 80 state fish and wildlife, parks and recreation, agriculture and environmental protection agencies, 250 businesses, and many conservation and watershed protection organizations.



**STOP AQUATIC
HITCHHIKERS!**

Prevent the transport of nuisance species.
Clean all recreational equipment.
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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. In some cases, containment of damage can buy time while new control methods are developed that offer hope for eradication, as recently experienced with the chronic invasion by (*Spartina spp*) in Washington State. Because AIS do not always behave as they do in their native habitats, research is often needed before effective control and management measures can be implemented. Although prevention remains a priority, the AIS Program also focuses on control and management to meet its objectives for protection of native fish and wildlife resources and their associated recreational and economic benefits. In conjunction with the ANSTF and multiple state, industry, and federal partners, the Service will continue to lead the development and implementation of plans to control and manage established AIS. The Service currently leads the implementation by providing staffing and funding support to the Asian carp, ruffe, brown tree snake, *Caulerpa* (a seaweed), and mitten crabs national species management plans, and has leveraged these efforts by actively involving communities, expertise, skills, and resources of the people within the local area to manage these invasive species. The western U.S. focused Quagga/Zebra Mussel Action Plan is also a programmatic priority for implementation.

2012 Program Performance – Aquatic Invasive Species

In 2012, the Aquatic Invasive Species program will focus new funding on minimizing the range expansion and population growth of bighead and silver carp in the Great Lakes. FWS will continue to implement activities to prevent the introduction, spread, and establishment of AIS. These activities included implementing HACCP plans in all Service Regions 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 in conjunction with routine field work, 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 also led 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 2012, 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. 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. 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 through regular monitoring. Marine mammal conservation efforts of the Service are especially timely in the Arctic, where sea ice retreat resulting from warmer global temperatures affects the survival strategies of polar bears and walrus. Sea-level rise and an increase in water temperature can impact marine mammals in other areas by altering their habitat (e.g., loss of sea grasses and other habitat structure), as well as disrupting fundamental physiological processes (e.g., interfere with thermoregulation). The Service is engaged in several efforts to better understand the effects of sea-level rise and other environmental impacts on public trust species. In particular, the Service is involved in: cooperative studies to understand population trends of marine mammals in Alaska, Florida, 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; coordination with the oil and gas industry to gain information on the location and frequency of sightings for both polar bears and walrus, 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 inform the focus and efforts of Landscape Conservation Cooperatives (LCCs).

The United States provides leadership in the protection and conservation of the marine environment and marine mammals through research and management programs that have been active for decades. One of the most important statutory authorities for conserving and managing marine mammals is the Marine Mammal Protection Act (MMPA). The MMPA assigns the Department of the Interior responsibility for the conservation and management of polar bears, walrus, sea and marine otters, three species of manatees, and dugongs. This responsibility has been delegated to the Service. Under the MMPA, marine mammal populations, and the health and stability of marine ecosystems upon which they depend, are required to be maintained at, or returned to, healthy levels. The Service’s Marine Mammal Program acts to manage and conserve polar bears, Pacific walrus, 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 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, non-governmental organizations, and others. 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.

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 majority of the Service's marine mammal funding is provided for stock assessment, conservation, and management activities. In 2010, funding was directed to support these activities for all 10 marine mammal stocks under the management jurisdiction of the Service in four geographic areas: Alaska, the Pacific Northwest, the California Coast, and Florida and Puerto Rico. These funds are primarily used by the Service to monitor and assess population status and health of marine mammals. In Alaska, the program also uses some of these funds to address monitoring and recording of harvest information, cooperative activities with Alaska Natives, and development of international agreements for marine mammal populations shared with Canada and Russia. A small balance of program funds is used for national coordination and guidance in the Washington Office. Much of the Service's priority work is accomplished through partnerships with other federal, state, tribal, and private agencies. Additional conservation work on listed marine mammal stocks is pursued 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 collect 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 to significantly increase our collective understanding of marine mammals. The Service works with ANOs to assess subsistence harvest, determine sustainability of harvests, and gather biological information from harvested animals.

2012 Program Performance – Marine Mammals

In 2012, the Marine Mammal Program will continue to monitor marine mammal populations under the management jurisdiction of the Service. We will seek collaborative opportunities with partners and stakeholders to conduct surveys and track status and trends of the marine mammal managed by the Service. The Service will maintain current stock assessment reports through reviews and updates required under the MMPA for all 10 marine mammal stocks. The Marine Mammal Program will further enhance its capability to address an increase in workload and management challenges associated with the effects of environmental change and other actions. Workload increases include incidental take authorizations, population surveys, stock assessment reporting, stranding response, partnerships, and litigation support specific to the MMPA. In 2012, as described below, the Service plans to build upon 2010 accomplishments and those that are anticipated in 2011.

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 2012 funding will allow surveys and population assessments to continue for northern sea otters in Alaska. Survey efforts for polar bears will be increased on the North Slope of Alaska and Canada and in the south Beaufort Sea to determine distribution and abundance, document changing habitat use, and evaluate how sea ice reduction and other factors such as prey availability affect the status and trends of polar bear populations. These data will also fuel a new and robust population demographics and harvest model that will enable resource managers to better understand risks and consequences of various Alaska Native subsistence harvest options on polar bear populations. The Service will 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 regarding increasing presence of polar bears on land, and the potential for human/bear interactions, due to sea ice retreat. With these efforts, the Service will be in a better position to deliver conservation results for all three species.

Managing Marine Mammal Incidental Take: The Service promulgated comprehensive regulations under the MMPA to authorize incidental taking of polar bear and Pacific walrus in the course of oil and gas industry (Industry) operations (i.e., exploration) in the Chukchi Sea and adjacent western coast of Alaska in June of 2006) and is working to promulgate renewal of regulations for Industry operations (exploration, development, and production) in the Beaufort Sea and adjacent northern coast of Alaska (existing regulations expire August 2011). The regulations ensure that the total anticipated taking will have a negligible impact on the species and will not have an unmitigable adverse impact on the availability of such species for Alaska Native subsistence purposes. In 2012, at the 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 also 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, U.S. 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 illegal and

unquantified harvest of bears in Russia as well as unrestricted harvest in Alaska. In 2012, the Service will continue efforts on the bilateral planning initiatives with Russia for the shared Chukchi Sea polar bear population. The 2012 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 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 2012, the Service will continue cooperative agreements with the Alaska Nanuq Commission, the Eskimo Walrus Commission, and the Alaska Native Sea Otter Co-management Committee for monitoring and management of polar bears, Pacific walrus, and northern sea otters, respectively, through base funds. These cooperative agreements pertain to harvest monitoring, traditional knowledge surveys, and biological monitoring and sampling. Collaborative effort on these issues provides the Service with important information on the health and status of populations of marine mammals subject to Alaska Native subsistence harvest. Furthermore, the Service works with Alaska Native organizations (ANOs) to develop and implement voluntary marine mammal harvest guidelines. Both the Service and ANOs recognize the importance of maintaining sustainable marine mammal populations to meet Alaska Native subsistence, cultural, and economic needs. Because the MMPA does not provide a mechanism for regulating subsistence harvest of marine mammals unless a stock becomes depleted, the Service and ANOs strive to ensure harvests are conducted in a biologically sound manner. The Service 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, will continue to support the management and conservation of sea otters in California and Washington. Service efforts for both populations involve preparation of stock assessment reports, periodic population surveys, recovery and disease monitoring of stranded animals, and monitoring of the populations' overall health, size, and interactions with human activities within the sea otters' ranges. In addition, the Service will work to finalize a determination on the southern sea otter translocation program in accordance with a Settlement Agreement that stipulates deadlines for specific actions until completion of the final determination by the end of 2012.

Stock Assessment/Conservation Management for Manatees in Florida and Puerto Rico: In 2012, 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 would 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 - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 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, as defined in approved management documents (GPRA)	42% (63 of 150)	29% (48 of 164)	12% (17 of 146)	8% (16 of 211)	8% (16 of 213)	8% (16 of 213)	0%	8% (17 of 211)
CSF Total Actual/Projected Expenditures(\$000)	\$26,775	\$32,281	\$35,697	\$32,848	\$33,275	\$33,707	\$433	\$35,814
CSF Program Total Actual/Projected Expenditures(\$000)	\$21,573	\$23,195	\$25,202	\$24,259	\$24,574	\$24,894	\$319	\$24,894
Actual/Projected Cost Per Species (whole dollars)	\$425,000	\$672,514	\$2,099,797	\$2,052,986	\$2,079,674	\$2,106,710	\$27,036	\$2,106,710
5.1.3 # of habitat assessments completed	2,182	1,262	1,971	1,465	1,074	1,077	3	955
5.1.10 # miles of stream/shoreline restored in U.S.	315	258	233	358	127	128	1	162
5.1.11 # of fish passage barriers removed or bypassed	73	96	160	170	107	126	19	111
5.1.12 # of miles reopened to fish passage - FWMA	1,023	732	1,220	1,602	1,306	1,404	98	880
5.1.13 # of acres reopened to fish passage - FWMA	1,232	29,345	25,277	23,319	1,221	1,321	100	5,198
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	34% (540 of 1,589)	40% (592 of 1,472)	34% (526 of 1,569)	32% (502 of 1,565)	32% (502 of 1,580)	32% (499 of 1,580)	0% (-3 of 1,580)	30% (466 of 1,565)

Aquatic Habitat and Species Conservation - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF Total Actual/Projected Expenditures(\$000)	\$18,753	\$21,790	\$20,686	\$22,946	\$23,244	\$23,406	\$161	\$21,858
CSF Program Total Actual/Projected Expenditures(\$000)	\$11,020	\$11,415	\$10,388	\$10,745	\$10,885	\$11,027	\$142	\$11,027
Actual/Projected Cost Per Populations (whole dollars)	\$34,729	\$36,807	\$39,328	\$45,709	\$46,303	\$46,905	\$602	\$46,905
5.2.1.6 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA	34% (540 of 1,589)	39% (568 of 1,472)	32% (506 of 1,569)	28% (481 of 1,708)	28% (481 of 1,723)	28% (478 of 1,723)	0% (-3 of 1,723)	26% (446 of 1,708)
5.2.2.6 % of populations of native aquatic non T&E species with approved management plans - FWMA	58% (821 of 1,426)	55% (816 of 1,472)	52% (813 of 1,569)	48% (820 of 1,708)	48% (820 of 1,723)	47% (817 of 1,723)	0% (-3 of 1,723)	48% (815 of 1,708)
5.2.4 # assessments completed	991	3,933	2,807	2,895	2,310	2,313	3	1,642
CSF 5.3 Percent of tasks implemented, as prescribed in management plans	46% (1,588 of 3,429)	76% (2,379 of 3,130)	74% (2,866 of 3,894)	63% (2,453 of 3,906)	52% (2,300 of 4,384)	48% (2,090 of 4,384)	-4% (-210 of 4,384)	61% (2,388 of 3,906)
CSF Total Actual/Projected Expenditures(\$000)	\$61,976	\$64,703	\$62,947	\$68,054	\$64,638	\$59,500	(\$5,138)	\$67,984
CSF Program Total Actual/Projected Expenditures(\$000)	\$12,268	\$12,672	\$11,272	\$11,229	\$11,375	\$45,150	\$579	\$11,523
Actual/Projected Cost Per Tasks (whole dollars)	\$39,028	\$27,198	\$21,963	\$27,743	\$28,104	\$28,469	\$365	\$28,469
5.3.1.6 % of tasks implemented, as prescribed in management plans - FWMA	37% (879 of 2,400)	47% (1,481 of 3,130)	39% (1,527 of 3,894)	46% (1,870 of 4,085)	35% (1,703 of 4,872)	35% (1,701 of 4,872)	0% (-2 of 4,872)	33% (1,347 of 4,085)

Aquatic Habitat and Species Conservation - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 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	10% (61 of 595)	12% (70 of 585)	11% (70 of 639)	10% (70 of 701)	10% (70 of 689)	10% (70 of 689)	0%	9% (66 of 701)
7.21.5.6 % of tasks implemented as prescribed in Recovery Plans - FWMA	47% (368 of 782)	47% (496 of 1,050)	0% (505 of 1,286)	41% (573 of 1,404)	36% (490 of 1,379)	36% (492 of 1,379)	0% (2 of 1,379)	32% (443 of 1,404)
CSF 9.1 Percent of marine mammals achieving optimal sustainable populations	40% (4 of 10)	30% (3 of 10)	40% (4 of 10)	40% (4 of 10)	40% (4 of 10)	30% (3 of 10)	-10% (-1 of 10)	40% (4 of 10)
CSF Total Actual/Projected Expenditures(\$000)	\$3,050	\$3,548	\$5,230	\$5,540	\$5,612	\$4,264	(\$1,348)	\$5,685
9.1.1 % of marine mammals achieving optimal sustainable populations	40% (4 of 10)	30% (3 of 10)	40% (4 of 10)	40% (4 of 10)	40% (4 of 10)	30% (3 of 10)	-10% (-1 of 10)	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	3	2	3	3	3	0	3
9.1.4 # of marine mammal stocks with incidental take regulations that require mitigating measures	2	3	3	3	3	3	0	3
9.1.5 # of current marine mammal stock assessments	4	3	10	9	9	10	1	10

Aquatic Habitat and Species Conservation - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
9.1.6 % of populations managed or influenced by the Marine Mammal Program for which current population trend is known	50% (5 of 10)	70% (7 of 10)	70% (7 of 10)	70% (7 of 10)	70% (7 of 10)	70% (7 of 10)	0%	70% (7 of 10)
CSF 12.2 Number of aquatic invasive species populations controlled/managed - annual	14	11	11	14	14	14	0	11
CSF Total Actual/Projected Expenditures(\$000)	\$16,276	\$18,098	\$19,435	\$16,861	\$17,080	\$17,302	\$222	\$13,595
CSF Program Total Actual/Projected Expenditures(\$000)	\$11,865	\$3,161	\$1,642	\$1,451	\$1,469	\$1,489	\$19	\$1,489
Actual/Projected Cost Per Populations (whole dollars)	\$1,162,537	\$1,645,257	\$1,766,840	\$1,204,351	\$1,220,008	\$1,235,868	\$15,860	\$1,235,868
12.2.6 # of activities conducted to support the management/control of aquatic invasive species - FWMA	150	1,670	303	269	148	146	-2	120
12.2.9 # of risk assessments conducted to evaluate potentially invasive aquatic species - annual	41	57	56	60	45	46	1	30
12.2.11 # of surveys conducted for baseline/trend information for aquatic invasive species	420	405	682	457	285	286	1	165
12.2.12 # of surveys conducted for early detection and rapid response for aquatic invasive species	496	541	638	270	169	154	-15	285
12.2.14 # of partnerships established and maintained for invasive species tasks	283	883	523	469	305	307	2	362

Aquatic Habitat and Species Conservation - Program Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF 15.4 Percent of mitigation tasks implemented as prescribed in approved management plans	73% (30 of 41)	64% (49 of 77)	76% (56 of 74)	96% (73 of 76)	52% (55 of 105)	20% (21 of 105)	-32% (-34 of 105)	49% (37 of 76)
CSF Total Actual/Projected Expenditures(\$000)	\$23,147	\$23,184	\$24,029	\$27,489	\$20,980	\$8,115	(\$12,865)	\$14,297
CSF Program Total Actual/Projected Expenditures(\$000)	\$621	\$833	\$696	\$356	\$360	\$24,520	\$315	\$365
Actual/Projected Cost Per Tasks (whole dollars)	\$771,573	\$473,139	\$429,086	\$376,564	\$381,460	\$386,419	\$4,959	\$386,419
CSF 18.1 Percent of planned tasks implemented for tribal fish and wildlife conservation as prescribed by tribal plans or agreements	79% (79 of 100)	87% (123 of 142)	65% (351 of 538)	55% (335 of 608)	50% (280 of 555)	50% (277 of 555)	0% (-3 of 555)	46% (281 of 608)
CSF Total Actual/Projected Expenditures(\$000)	\$6,170	\$6,109	\$8,047	\$9,488	\$8,033	\$8,050	\$17	\$8,166
CSF Program Total Actual/Projected Expenditures(\$000)	\$884	\$1,036	\$923	\$1,236	\$1,252	\$2,844	\$36	\$1,269
Actual/Projected Cost Per tasks (whole dollars)	\$78,103	\$49,670	\$22,927	\$28,321	\$28,689	\$29,062	\$373	\$29,062

Activity: Cooperative Landscape Conservation and Adaptive Science

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Cooperative Landscape Conservation (\$000)	10,000	10,000	+1,052	-55	+9,250	20,247	+10,247
FTE	21	41		-	+51	92	+51
Adaptive Science (\$000)	10,000	10,000	+1,262	-26	+6,000	17,236	+7,236
FTE	3	15		-	+8	23	+8
Total, Cooperative Landscape Conservation and Adaptive Science (\$000)	20,000	20,000	+2,314	-81	+15,250	37,483	+17,483
FTE	24	56		-	+59	115	+59

Summary of 2012 Program Changes for Cooperative Landscape Conservation and Adaptive Science

Request Component	(\$000)	FTE
• Cooperative Landscape Conservation	+9,250	+51
• Adaptive Science	+6,000	+8
Program Changes	+15,250	+59
Internal Transfer –Office of the Science Advisor	+2,312	

Program Overview

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.

Given that serious, broad and compounding challenges face our Nation’s fish, wildlife and landscapes, no one bureau, nor one entity, can work and succeed in isolation. Facing that reality, 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 DOI bureaus and other federal agencies, state fish and wildlife agencies, tribes, non-governmental organizations, universities, industry and the public, the Service has envisioned Landscape Conservation Cooperatives (LCCs) to lay the foundation for an interdisciplinary approach to landscape management. With 9 LCCs already established and staffed, the Service, and the Department, has moved closer to the long-term goal of establishing an integrated national network of 21 LCCs (Figure 1) capable of defining biological objectives and developing the needed resources to create landscape conservation strategies for managing fish and wildlife populations.

The LCCs are landscape-scale applied conservation science partnerships that produce and disseminate applied science products for resource management decisions. The Service's partnership with the U.S. Geological Survey Climate Science Centers (CSCs) is critical to this endeavor. The CSCs provide fundamental scientific information, tools, and techniques that resource managers can apply to anticipate, monitor, and adapt to environmental changes. Much of this information and many of the tools provided by the CSCs, including physical and biological research, ecological forecasting, and multi-scale modeling, will be in response to priority needs identified by the LCCs. This collaboration allows partners to target resources on activities that will produce the greatest benefits for fish, wildlife and for the American people. It also ensures that the data and information developed is disseminated broadly to all interested users.

LCCs will play a significant role in the Service's ecosystem restoration efforts across the nation. For example, in the Chesapeake Bay watershed, Service programs will coordinate efforts with the North Atlantic and Appalachian LCCs to meet the highest priority needs identified by the Service together with EPA and other federal agencies for achieving a healthy watershed and supporting sustainable populations of fish and wildlife. In the Everglades, landscape level partnerships will work to protect Florida panther habitat, sea turtles and other highly imperiled species in the Florida Keys. Furthermore, efforts in the California Bay Delta region will work to address water supply and environmental challenges outlined in the Interim Federal Action Plan for the California Bay Delta. The region will use the LCC and new Strategic Habitat Conservation business model to work in this changing ecosystem, ensuring that our actions are driven by good science, respect for our partners and a focus on outcomes.

In 2010, the Service continued to reach out to other agencies and organizations to enlist their support for using an integrated, landscape-level approach to fish and wildlife conservation and build the national network of LCCs to address resource management challenges. The Service continues to:

- collaborate with other DOI agencies and partners to establish LCCs. LCCs are working with USGS to identify key science information and data gaps and how to integrate conservation strategies and activities at various spatial scales. LCC Steering Committees are determining highest priority science needs for their LCC. Accomplishments in 2010 are 37 population and habitat assessments to inform predictive models for changes in species population and habitat, 21 biological planning and conservation projects, and 19 inventory and monitoring protocols on priority species.
- work with partners to build a shared view of future conservation needs. In 2010, we funded 20 risk and vulnerability assessments to provide LCCs with a better understanding of the threats posed to trust species and their habitats;
- strategically address the Service's highest-priority needs for science, working with LCC partners to identify their science capacities, priorities and needs. In 2010, science funding focuses on filling specific data gaps in areas such as coastal development, sea level rise, glacier-influenced stream systems and habitat connectivity;

The Service's leadership, hard work, and accomplishments, particularly over the past three years, continue to position the Service, and the Department of the Interior, to lead the nation in addressing conservation strategically, effectively, and collaboratively.

2012 Internal Transfer (+\$2,312,000)

The Office of the Science Advisor (OSA) has historically received funding to support science services from the six Service Washington Office resource programs that depend heavily on science to accomplish their missions. The internal transfer eliminates the need to charge programs for science-related activities, and would increase administrative efficiencies for OSA and the six resource programs.

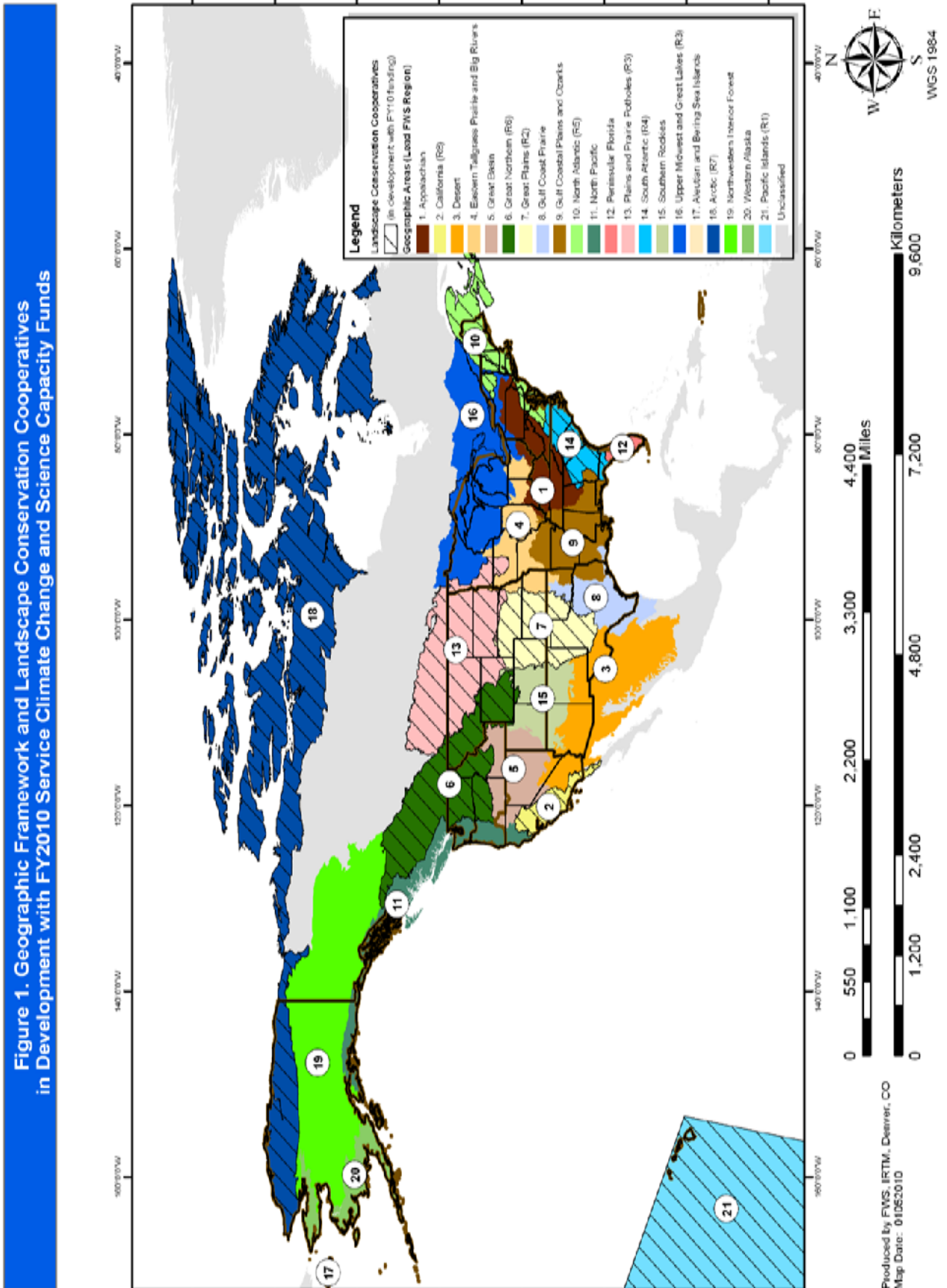


Figure 1. Geographic Framework and Landscape Conservation Cooperatives in Development with FY2010 Service Climate Change and Science Capacity Funds

Activity: Cooperative Landscape Conservation and Adaptive Science
Subactivity: Cooperative Landscape Conservation

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Cooperative Landscape Conservation							
(\$000)	10,000	10,000	+1,052	-55	+9,250	20,247	+10,247
FTE	21	41		-	+51	92	+51

Summary of 2012 Program Changes for Cooperative Landscape Conservation

Request Component	(\$000)	FTE
• Cooperative Landscape Conservation	+8,500	+46
• Ecosystem Restoration Gulf Coast	+750	+5
Program Changes	+9,250	+51
Internal Transfer –Office of the Science Advisor	+1,051	

Justification of Program Changes for Cooperative Landscape Conservation

The 2012 budget request for Cooperative Landscape Conservation is \$20,247,000 and 92 FTE, a net program change of +\$9,250,000 and +51 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

Cooperative Landscape Conservation General Program Activities (+\$8,500,000/+46 FTE)

As of FY 2010 nine LCCs were established. With the additional funding requested in FY 2011 and 2012, the Service expects to establish and staff an additional nine LCCs. The Desert, Southern Rockies and Great Basin LCCs will be established and staffed by other DOI bureaus, working in concert with the Service, for a total of 21 LCCs. The requested funding increase of \$8.5 million will enable the Service to continue working with partners to conduct landscape-scale biological planning, conservation design and conservation delivery by completing the network of Landscape Conservation Cooperatives (LCCs) initiated in FY 2010.

Schedule for Landscape Conservation Cooperative Establishment

FY 2010	FY 2011-2012
Arctic	Appalachian
California	North Pacific
Great Plains	Western Alaska
Great Northern	Upper Midwest and Great Lakes
Gulf Coastal Plains and Ozarks	Aleutian and Bering Sea Islands
North Atlantic	Eastern Tallgrass Prairie and Big Rivers
Pacific Islands	Northwestern Interior Forest
Plains and Prairie Potholes	Peninsular Florida
South Atlantic	Gulf Coast Prairie

LCCs will address a full range of conservation challenges across the nation in collaboration with other federal agencies, state agencies, tribes, industry, NGOs, academic institutions, and the conservation community at large. They promote efficient and effective targeting of federal dollars to obtain and analyze the science necessary for the Service to develop landscape-scale conservation models to protect fish, wildlife and plants and their habitats. This collaborative effort also enhances the Service's ability to collect information that can be used to improve or augment many of the Service's ongoing conservation efforts, such as Endangered Species Recovery Plans, Refuge CCPs, fish passage and habitat restoration.

The LCC network 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 and 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.

In establishing LCCs, the Department uses existing facilities and infrastructure, greatly reducing expenditures for space and associated costs. Each LCC will have an LCC coordinator and a science and technology coordinator. In addition, all Cooperatives will require expertise in several disciplines, for example: biological, ecological and physical sciences; communications; population, climate and landscape modeling; conservation genetics; data management, and; resource planning and conservation design. Additional staffing will be made based on the particular needs of each LCC. Some complementary scientific and technical personnel contributing to LCC work will interact "virtually" via the internet. Furthermore, LCCs are supported to varying degrees with funding from participating federal members, including the Bureau of Land Management, U.S. Geological Survey, National Park Service, Bureau of Reclamation, Forest Service, the Environmental Protection Agency and the National Oceanic and Atmospheric Administration, along with and state agencies, nongovernmental organizations, universities, and other local entities.

Landscape conservation planning is occurring across the nation. Specific examples include the following:

- LCC meetings in Alaska led to an opportunity for the Alaska Native Tribal Health Consortium to benefit both rural subsistence users and wildlife managers by gathering wildlife disease data across the Alaskan landscape. The Service, BLM, and USGS combined funds to support Science Workshops to help identify the shared science needs. This work is being done in collaboration with the Rapid Ecoregional Assessments started by the Bureau of Land Management (BLM), and the new Alaska Climate Science Center. These projects benefit both the Arctic LCC and the Western Alaska LCC.
- The Arctic LCC is funding projects that bring together environmental physicists, GIS analysts and polar bear biologists to predict locations for polar bear dens given climate and weather variables, such as snowfall, wind, and topography. This decision support tool will increase planners' ability

to route industrial ice roads from oil and gas development to minimize conflicts with denning polar bears. Partners include: FWS Marine Mammal Management, FWS Endangered Species Program, USGS Coastal Studies, USGS Marine Polar Bear Project, DOE North Slope Decision Support Tool project team, UAF Water Environment Research Center, and Alaska Department of Fish and Game.

- The Great Northern LCC Steering Committee serving the Montana and Wyoming area recognized the considerable geographic overlap between multiple entities, including the Western Governors Association, BLM, USFS, and Montana Fish, Wildlife & Parks. A demonstration project was approved to ensure that these entities work closely together, with efforts that are not duplicative. The Great Northern LCC, which counts these entities as partners, can play a primary role in this demonstration project by developing agreed upon tools, systems and assessments which align work and connect the goals of these independent players. Moreover, LCC work assists with data acquisition in the Greater Yellowstone area and provides a centralized body to facilitate communications with stakeholders, managers, and partners.
- The Gulf Coastal Plains & Ozarks (GCPO) LCC has worked on an integrated coastal assessment as part of the Southeast Regional Assessment Project for USGS's National Climate Change and Wildlife Science Center. GCPO LCC funded an expansion of the assessment to the entire coastline within the GCPO geography. Objectives of the assessment include: 1) predicting coastal erosion and inundation under a range of sea level rise scenarios; 2) assessing the impact of potential sea level rise on coastal ecosystems and related wildlife resources, and; 3) developing visual products to help local resource managers anticipate sea level rise, and design adaptations to projected changes.
- The Plains and Prairie Pothole LCC is funding a project to assess the impacts of wildlife habitat protection and restoration on rural communities in the Prairie Pothole Region. A primary factor contributing to the ongoing decline in rural communities is the lack of economic diversity as increased temperatures and reduced water availability may significantly impact traditional agricultural crop production. This project will analyze the economic significance of agricultural tillage operations and wildlife habitat activities to local communities.

Ecosystem Restoration Gulf Coast (+\$750,000/+5 FTE)

The requested funding will provide for the design and implementation of an accelerated Gulf Coast restoration program. The Service will work with partners through the Gulf Coastal Plains and Ozarks LCC to plan and adopt biological goals and design conservation measures to address landscape scale conservation issues that threaten fish and wildlife along the northern Gulf Coast in Alabama, Florida, Louisiana and Mississippi.

The Service will use these funds to analyze available science; formulate population and habitat objectives; develop and use predictive, locally-based models; and strategically target site-scale conservation delivery. Specifically, the Service will:

- participate more fully in the evaluation of new information from improved models of Mississippi River hydrodynamic and sediment availability/transport capability;

- evaluate coastal wetland and other habitat resources and their loss rates under current and projected future scenarios; and
- use species and habitat assessments to develop predictive models to strategically target on-the-ground restoration activities.

The ability to understand, design and drive conservation across broad scales is fundamental to our ability to successfully restore sustainable ecosystems and address environmental stressors along the northern Gulf Coast.

2012 Program Performance

During FY 2011 and FY 2012, the Service will continue to work to refine its performance metrics for Cooperative Landscape Conservation in light of what the Service and LCC partners have learned in the process of establishing and operating LCCs. LCCs have found there is important work to be done that was not initially envisioned, including training their participants in adaptive resource management and structured decision-making, and in using Strategic Habitat Conservation.

The additional funding will help:

- Develop and use science information to identify key habitats and the most vulnerable species;
- Identify areas of converging environmental stressors;
- Apply and refine dynamic population-habitat models for those species to inform planning;
- Identify and design methodologies for monitoring and inventorying species, habitats they occupy or could occupy, and ecological functions and structures that sustain them;
- Develop 11 additional decision-support tools to facilitate management decisions that focus available resources on priority tasks; and
- Develop seven additional landscape-scale conservation strategies to inform resource management decisions and focus management expenditures. One of the functions of LCCs is to develop and provide the science necessary to implement, monitor, and evaluate management and conservation actions. LCCs will also work to develop conservation strategies that include explicit biological objectives and adaptation approaches that can be used to recommend management expenditures based on the greatest effect and lowest relative cost.
- Evaluate an additional five (for a total of 17) conservation delivery strategies and actions for effectiveness. Evaluation of conservation delivery strategies and actions for their effectiveness is an important component of landscape conservation planning. The potential for landscapes, habitats, and species to change in response to the environment is high, and the expertise provided by LCCs will be used, in part, to develop models to predict and monitor response and variability in the response and to determine the short and long-term effectiveness of the actions to be undertaken.

Cooperative Landscape Conservation - Performance Overview Table

Performance Goal	2010 Projects Initiated	2011 Target Projects Initiated	2011 Target Projects Completed	2012 Target Projects Initiated	2012 Target Projects Completed	Change from 2011 to 2012 Initiated	Change from 2011 to 2012 Completed
Number of LCCs formed (Cumulative)	9	12	12	18	18	6	6
Number of LCCs with a management/ operating plan in place (Cumulative)	8	8	8	18	18	10	10
Number of Landscape Conservation Cooperatives established that have begun identifying habitats and species most vulnerable to climate change (Cumulative)	7	8	8	18	18	10	10
Number of landscape-scale conservation strategies developed (including explicit species-specific, scalable population objectives and adaptation approaches) that can direct management expenditures where they have the greatest effect and lowest relative cost (Cumulative)	0	15	6	22	9	7	3
Number of decision-support tools provided to conservation managers to inform management plans/ decisions and ESA Recovery Plans (Cumulative)	3	25	7	36	11	11	4
Number of conservation delivery strategies and actions evaluated for effectiveness (Cumulative)	0	12	4	17	6	5	2

Activity: Cooperative Landscape Conservation and Adaptive Science
Subactivity: Adaptive Science

	2010 Actual	2010 Enacted/ 2011 CR	2012				Changes from 2011 CR (+/-)
			Fixed Costs & Related Changes	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Adaptive Science (\$000)	10,000	10,000	+1262	-26	+6,000	17,236	+7,236
FTE	3	15		-	+8	23	+8

Summary of 2012 Program Changes for Adaptive Science

Request Component	(\$000)	FTE
• Adaptive Science	+5,000	+6
• Ecosystem Restoration Gulf Coast	+1,000	+2
Program Changes	+6,000	+8
Internal Transfer – Office of the Science Advisor	+1,261	

Justification of Program Changes for Adaptive Science

The 2012 budget request for Adaptive Science is \$17,236,000 and 23 FTE, a net program change of +\$6,000,000 and +8 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

Adaptive Science General Program Activities (+\$5,000,000/+6 FTE)

This additional funding assists the Service in implementing its strategic plan for wildlife and resource management across changing landscapes. An increase in adaptive science capacity, targeted at our Landscape Conservation Cooperatives (LCCs), ensures that managers have the critical scientific support to develop biological plans and conservation designs for their highest-priority needs.

This funding will be used for 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. In addition, the Service expects to continue using 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 needed by the Service across the nation to drive landscape-scale conservation will be provided. In addition, these funds will help address unmet adaptive science needs of Service programs such as:

- the relationship between fish and wildlife (e.g. golden eagles) and renewable energy development;
- invasive species identification, assessment and control;
- 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 in order to maintain genetic diversity essential to preserving healthy, resilient populations of fish, wildlife and plants.

In addition to informing biological planning and conservation design at the new LCCs, the scientific information produced will help to ensure that the Service fulfills its regulatory and management

responsibilities, particularly for threatened and endangered species, migratory birds, marine mammals, and inter-jurisdictional fish.

To achieve these critically-important outcomes, the Service will expand 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. These assessments will enable the Service and LCC partners to focus their inventory and monitoring, population-habitat assessments, biological planning and conservation design, management evaluation and research, and conservation genetics activities on high-risk species and habitats.
- (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 alternative management options, identify their strengths and weaknesses, and ultimately identify a mix of conservation actions that has 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.

Specific examples of the generation of scientific information through the LCCs include:

- The Gulf Coastal Plains & Ozarks (GCPO) LCC and its partners have developed habitat modeling capabilities in its geographic area. Two new working groups, the Alligator Gar Conservation Group and the Louisiana Pearlshell Mussel Group, have begun to model habitat needs for these species, which will characterize their existing habitats, identify potential areas of new or unknown populations, and identify areas with potential for restoring populations. The modeling process will

also be used as a template for aquatic habitat models for similar species within the GCPO and other LCCs with similar habitats and species.

The Plains and Prairie Pothole (PPP) LCC funded a project to complete the National Wetland Inventory for the Northern Great Plains. The PPP partnered with the State of Montana to complete digital maps of wetlands to cover the LCC's entire geographic area. These wetland maps are essential for efficient conservation planning and delivery.

Ecosystem Restoration Gulf Coast (+\$1,000,000/+2 FTE)

With these funds the Service will help to design and implement an accelerated Gulf Coast restoration program in Alabama, Florida, Louisiana and Mississippi.

The Service will develop the science it needs to support biological planning and conservation design to address landscape scale conservation issues and their associated impacts on fish and wildlife resources along the northern Gulf Coast through the Gulf Coastal Plains and Ozarks LCC. Priority needs include:

- Improved Mississippi River hydrodynamic models to assess the effects of multiple diversions on the River;
- Improved tools to assess Mississippi River sediment availability and transport capacity to determine how much, and under what conditions sediment delivery can be maximized for wetland restoration and creation in coastal Louisiana;
- Improved tools to assess wetland loss rates under current and projected future scenarios, to better identify where land loss is greatest, and where restoration priorities should be focused.
- Coordination of inventory and monitoring protocols, with other Interior bureaus such as the National Park Service, U.S. Geological Survey, and Bureau of Land Management, and with LCC partners so data may be compared over geographic areas.

Funding will also be used to develop a spatially-explicit decision-support tool to focus LCC priorities for coastal Louisiana and Mississippi. This tool will help identify areas that exhibit the highest probability for sustainable restoration and the greatest contribution to conservation. From this, the most feasible restoration strategies will be applied across the spectrum of prioritized landscapes for multiple-agency actions.

We will leverage Service resources with those from others, to capitalize on each partner's expertise and capability.

2012 Program Performance

During FY2011 and FY 2012, the Service will continue to work to refine its performance metrics for Adaptive Science in light of what the Service and LCC partners have learned in the process of establishing and operating LCCs.

The six additional LCCs will use the funding increase to initiate:

- Nine additional risk and vulnerability assessments (single or multiple species and habitats) to predict the threats posed to trust species and their habitats.
- 14 additional scientifically rigorous inventory and monitoring protocols (single or multiple species and habitats) to be used consistently among the regions of the Service. These protocols will enable the Service to collect critically important data needed to detect changes in fish and wildlife populations and their habitats over time resulting from changing environments.
- 16 additional population and habitat assessments to predict changes in the dynamics of populations of species and habitats and to make informed management decisions in the face of uncertainties

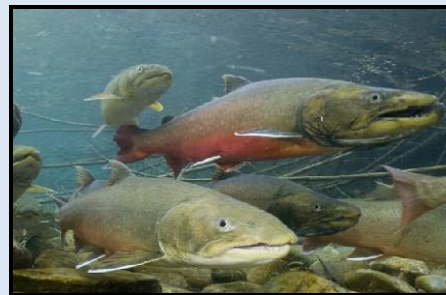
resulting from changing environments. The Service will model the relationships between physical and chemical changes produced by environmental change and predict how these changes will affect species and habitats.

- 13 biological planning and conservation design projects to examine alternative management options, identify their strengths and weaknesses, and ultimately identify a mix of conservation actions that has the greatest likelihood of achieving the desired biological and ecological outcomes.
- an evaluation of conservation management action and research activities for their effectiveness in assisting fish and wildlife populations to adapt to changes in their environment. Six management actions and research strategies will be initiated in FY 2012 among the regions of the Service.
- Two additional conservation genetics projects to increase understanding of the genetic relationships among organisms and to predict a species ability to adapt to environmental changes. Genetics research opportunities will be identified and initiated based on guidance from the LCCs.

The information from these projects will provide LCCs fundamental science capacity to: 1) drive landscape-scale planning; 2) produce biological assessments (plans) and conservation designs that incorporate specific strategies and actions that will help fish, wildlife and plants adapt to changing habitats; and 3) position member organizations of LCCs and other conservation organizations to act decisively and confidently to implement those strategies on-the-ground in ways that help fish, wildlife and plants survive in a changing world.

Great Northern LCC (GNLCC) Assists Bull Trout Recovery

Bull Trout require the coldest water temperature of any native northwest salmonid; clean stream bottoms for spawning and rearing; and complex, connected habitats between rivers, lakes and headwater streams for annual spawning and migration. This species is listed as threatened under the Endangered Species Act because, while once found in about 60% of the Columbia River Basin, today occur in less than half of their historic range. The GNLCC, established in FY 2010, is working towards landscape conservation across the middle to northern Rocky Mountains and interior Columbia Basin. In April 2010, the GNLCC Steering Committee convened and established three initial priorities for funding the necessary science for this landscape: habitat connectivity, aquatic resource vulnerability and data integration. To better understand the primary factors influencing the decline in native Bull Trout, the impact of rapid human development and habitat fragmentation on spawning and migration, rising water temperature, and invasive species needed to be studied. In FY 2010, funding was provided for two scientific studies to examine these threats as they pertain to the aquatic ecosystems of the Columbia River Basin. Findings such as how to restore and improve fish habitat connectivity and diversity will be critical for conservation and recovery programs aimed to enhance resiliency and adaptation in native populations. Through these projects and this unprecedented coordination effort, the data collected by the GNLCC will be strategically applied to help inform landscape conservation within various government, private and public land management efforts to protect fish, wildlife and plants. To accomplish this, GNLCC funding is leveraged with other Federal, State and community dollars and in-kind contributions.



Bull Trout Credit: J. Sartore and W. Fredenberg

Adaptive Science - Performance Overview Table

Performance Goal	2010 Projects Initiated	2011 Target Projects Initiated	2011 Target Projects Completed	2012 Target Projects Initiated	2012 Target Projects Completed	Change from 2011 to 2012 Initiated	Change from 2011 to 2012 Completed
Number of risk and vulnerability assessments developed or refined for priority species or areas. (Cumulative)	20	20	9	29	13	9	4
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)	37	37	9	53	15	16	6
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)	19	32	12	46	17	14	5
Number of biological planning and conservation design projects developed in response to climate change (Cumulative)	21	29	8	42	12	13	4
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)	5	14	6	20	9	6	3
Number of conservation genetics projects to improve and enhance conservation design and delivery for fish and wildlife populations in response to climate change (Cumulative)	2	5	2	7	4	2	2

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Activity: General Operations

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Central Office Operations	(\$000) FTE	40,485 241	40,485 241	-40 0	-504 0	0 0	39,941 241	-544 0
Regional Office Operations	(\$000) FTE	43,340 415	43,340 415	+104 0	-1,145 0	0 0	42,299 415	-1041 0
Servicewide Bill Paying	(\$000) FTE	36,440 27	36,440 27	-341 0	-2 0	0 0	36,097 27	-343 0
National Fish and Wildlife Foundation	(\$000) FTE	7,537 0	7,537 0	0 0	0 0	+1,000 0	8,537 0	+1,000 0
National Conservation Training Center	(\$000) FTE	24,990 122	24,990 122	+3 0	-585 0	-750 0	23,658 122	-1,332 0
Total, General Operations	(\$000) FTE	152,792 805	152,792 805	-274 0	-2,236 0	+250 0	150,532 805	-2,260 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

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Central Office	(\$000)	40,485	40,485	-40	-504	0	39,941	-544
Operations	FTE	241	241	0	0	0	241	0

Summary of 2012 Program Changes for Central Office Operations		(\$000)	FTE
Internal Transfer – Office of the Science Advisor		-210	0

Justification of 2012 Program Changes

The 2012 budget request for Central Office Operations is \$39,941,000 and 241 FTE, with no net program change from the 2010 Enacted/ annualized 2011 Continuing Resolution.

2012 Internal Transfer (-\$210,000/+0 FTE) – The Office of the Science Advisor (OSA) has historically received funding to support science services from the six Service Washington Office resource programs that depend heavily on science to accomplish their mission. The internal transfer eliminates the need to charge programs for science-related activities, and would increase administrative efficiencies for OSA and the six resource programs.

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.

2012 Program Performance

In 2012 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.

2012 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 maintaining/updating the Service's Operational Plan, setting performance measure targets, reporting performance accomplishments, and validating and verifying performance data. Develops performance and cost information for use in executive/management decision-making. Develops scalable cost and performance management models to inform decision making. Provides the cost and performance data required for preparation of the Budget submissions.
- 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.

2012 Program Performance

For 2012 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 2012.

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’s justification assumes \$26.5 million in savings in 2012 against actual 2010 expenditures. A specific implementation plan will be completed in the near future; however, the activities where savings will be realized include: advisory contracts; travel and transportation of people and things, including employee relocation; printing; and supplies. 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 FY2012 budget.

2012 Program Performance

In 2012, 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 2012, 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. Additional security 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; GPRA; and Service Budget Book reporting for E-Gov and PMA.

2012 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 2011, in 2012 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**

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Regional Office	(\$000)	43,340	43,340	+104	-1,145	0	42,299	-1041
Operations	FTE	415	415	0	0	0	415	0

Justification of 2012 Program Changes

The 2012 budget request for Regional Office Operations is \$42,299,000 and 415 FTE, with no net program change from the 2010 Enacted/ annualized 2011 Continuing Resolution.

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

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
Servicewide Bill Paying	(\$000)	36,440	36,440	-341	-2	0	36,097	-343
	FTE	27	27	0	0	0	27	0

Justification of 2012 Program Changes

The 2012 budget request for Servicewide Bill Paying is \$36,097,000 and 27 FTE. There is no program change from the 2010 Enacted/ annualized 2011 Continuing Resolution.

The Department has adjusted the Service's Working Capital Fund bill by -\$80,000, which is reflected in the table above.

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 2010 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 (86%) of the costs. \$5.6 million came from the programs implementing the Aviation Management and Appraiser Services (\$3.1 million, 8%) and through the non-Resource Management appropriations cost share (\$2.5 million, 6%). The remaining amount comes from other user-pay activities.

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 Worker’s Compensation and Unemployment Compensation Costs** – Includes costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Unemployment compensation costs represent the estimated changes in the costs of unemployment compensation claims.
- **Printing** (Assistant Director – External Affairs) – 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 (consistent with a similar requirement in fiscal year 2010):

“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. The estimated assessments in 2012 are \$11.0 million. 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 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.

Fiscal Year 2011 DRAFT Non-Resource Management Cost Share Distribution																	
Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Consvt.	Southern Nevada	Federal Hwys	Central Hazmat	Cent Haz (Spec Rec)	Permit Imp Fund	NRDAR	CESC Fund	Federal Assistance Wildlife Sportfish	State Wildlife Grants	NAWCF
Cost Distribution by Actual Usage																	
National FTS & Telecommunicatid	25,173	1,355	452	-	792	10,258	279	-	-	-	-	-	-	-	73	0	9,164
Worker's Compensation	287,779	4,568	-	-	792	281,191	1,228	-	-	-	-	-	-	-	0	0	0
Subtotal, actual cost basis	312,952	5,923	452	-	792	291,449	1,507	-	-	-	-	-	-	-	73	-	9,164
Cost Distribution by FY 2010 FTE Usage																	
Unemployment Compensation	137,963	19,199	13,725	2,143	5,063	45,099	11,065	3,200	2,656	904	378	3,086	2,025	2,899	10,315	4,252	3,352
Working Capital Fund	1,716,114	238,812	170,720	26,663	62,981	560,983	137,641	39,798	33,035	11,244	4,698	38,385	25,184	36,058	128,312	52,891	41,690
Postage	46,835	6,517	4,659	728	1,719	15,310	3,756	1,086	902	307	128	1,048	687	984	3,502	1,443	1,138
Printing	29,812	4,149	2,966	463	1,094	9,745	2,391	691	574	195	82	667	437	626	2,229	919	724
National IRTM Security Activities	130,510	18,162	12,983	2,028	4,790	42,663	10,468	3,027	2,512	855	357	2,919	1,915	2,742	9,758	4,022	3,171
Asst. Secretary - FWP	57,336	7,979	5,704	891	2,104	18,743	4,599	1,330	1,104	376	157	1,282	841	1,205	4,287	1,767	1,393
Misc. Support RSA's	61,995	8,627	6,167	963	2,275	20,265	4,972	1,438	1,193	406	170	1,387	910	1,303	3,866	1,911	1,506
IDEAS Support	32,860	4,573	3,269	511	1,206	10,742	2,636	762	633	215	90	735	482	690	2,457	1,013	798
Facilities	124,413	17,313	12,377	1,933	4,566	40,669	9,979	2,885	2,395	815	341	2,783	1,826	2,614	9,302	3,834	3,022
Washington Office Support	2,661,000	370,301	264,717	41,343	97,659	869,858	213,426	61,711	51,224	17,434	7,284	59,519	39,050	55,911	165,946	82,012	64,645
Regional Office Support	4,642,000	645,974	461,788	72,121	170,362	1,517,430	372,313	107,653	89,357	30,413	12,707	103,829	68,121	97,534	289,485	143,066	112,770
Memberships	6,945	966	691	108	255	2,270	557	161	134	46	19	155	102	146	433	214	169
Document Tracking System	28,457	3,960	2,831	442	1,044	9,302	2,282	660	548	186	78	636	418	598	1,775	2,128	877
Economics Contracts	31,590	4,396	3,143	491	1,159	10,327	2,534	733	608	207	86	707	464	664	1,970	2,362	767
Subtotal, FTE cost basis	9,707,830	1,350,927	965,739	150,828	356,278	3,173,406	778,619	225,134	186,874	63,603	26,573	217,137	142,462	203,974	605,401	725,842	235,837
FY 2011 TOTAL																	
	10,020,782	1,356,850	966,191	150,828	357,070	3,464,855	780,126	225,134	186,874	63,603	26,573	217,137	142,462	203,974	608,993	725,915	245,001
FY 2010 TOTAL																	
	10,037,625	1,364,616	950,809	270,750	359,273	3,556,046	802,854	-	166,707	85,119	9,584	180,452	193,314	241,990	572,403	766,157	234,958
Difference from FY 2010																	
	(16,844)	(7,765)	15,382	(119,922)	(2,204)	(91,191)	(22,728)	225,134	20,167	(21,515)	16,989	36,685	(50,853)	(38,016)	36,590	(40,242)	16,600

Fiscal Year 2012 DRAFT Non-Resource Management Cost Share Distribution																				
Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Const.	Southern Nevada	Federal Hways	Central Hazmat	Cent Haz (Spec Rec)	Permit Imp Fund	NRDAR Assess	NRDAR Restore	NRDAR	CESC Fund	Federal Assistance Wildlife Sportfish	State Wildlife Grants	NAWCF	
Cost Distribution by Actual Usage																				
National FTS & Telecommunications	25,173	1,355	452	-	792	10,258	279												9,164	0
Worker's Compensation	287,779	4,568	-	-	792	281,191	1,228												-	0
Subtotal, actual cost basis	312,952	5,923	452	-	792	291,449	1,507												-	9,164
Cost Distribution by FY 2010 FTE Usage																				
Unemployment Compensation	147,240	19,199	13,725	2,143	5,063	45,099	11,065	3,200	2,656	904	378	3,086	5,834	3,443	2,025	2,899	8,604	10,315	4,252	3,352
Working Capital Fund	1,831,508	238,812	170,720	26,663	62,981	560,983	137,641	39,798	33,035	11,244	4,698	38,385	72,572	42,821	25,184	36,058	107,021	128,312	52,891	41,690
Postage	49,984	6,517	4,659	728	1,719	15,310	3,756	1,086	902	307	128	1,048	1,981	1,169	687	984	2,921	3,502	1,443	1,138
Printing	31,816	4,149	2,966	463	1,094	9,745	2,391	691	574	195	82	667	1,261	744	437	626	1,859	2,229	919	724
National IRM Security Activities	139,286	18,162	12,983	2,028	4,790	42,663	10,468	3,027	2,512	855	357	2,919	5,519	3,257	1,915	2,742	8,139	9,758	4,022	3,171
Asst. Secretary - FWP	61,192	7,979	5,704	891	2,104	18,743	4,599	1,330	1,104	376	157	1,387	2,425	1,431	841	1,205	3,576	4,287	1,767	1,393
Misc. Support RSA's	66,163	8,627	6,167	963	2,275	20,265	4,972	1,438	1,193	406	170	1,387	2,622	1,547	910	1,303	3,866	4,635	1,911	1,506
IDEAS Support	35,070	4,573	3,269	511	1,206	10,742	2,636	762	633	215	90	735	1,390	820	482	690	2,049	2,457	1,013	798
Facilities	132,778	17,313	12,377	1,933	4,566	40,669	9,979	2,885	2,395	815	341	2,783	5,261	3,104	1,826	2,614	7,759	9,302	3,884	3,022
Washington Offices Support	2,661,000	346,970	248,039	38,738	91,506	815,053	199,979	57,823	47,996	16,336	6,825	55,769	105,440	62,215	36,590	52,388	155,490	186,424	76,845	60,572
Regional Office Support	4,642,000	685,275	432,693	67,577	159,628	1,421,825	348,856	100,870	83,728	28,497	11,906	97,287	183,936	108,532	63,829	91,389	271,246	325,209	134,082	105,665
Memberships	7,412	966	691	108	235	2,270	357	161	134	46	19	155	294	173	102	146	453	319	214	169
Document Tracking System	30,570	3,960	2,831	442	1,044	9,302	2,282	660	548	186	78	636	1,203	710	418	598	1,775	2,128	877	691
Economics Contracts	33,714	4,396	3,143	491	1,159	10,327	2,534	733	608	207	86	707	1,336	788	464	664	1,970	2,362	974	767
Subtotal, FTE cost basis	9,869,533	1,286,897	919,966	143,679	339,391	3,022,996	741,715	214,463	178,016	60,589	25,314	206,846	391,073	230,753	135,710	194,306	576,707	691,439	285,014	224,659
FY 2012 TOTAL	10,182,485	1,292,820	920,418	143,679	340,183	3,314,445	743,222	214,463	178,016	60,589	25,314	206,846	391,073	230,753	135,710	194,306	580,299	691,512	285,014	233,823
FY 2011 TOTAL	10,020,782	1,356,850	966,191	159,828	357,070	3,464,855	788,126	225,134	186,874	63,603	26,573	217,137	-	-	142,462	203,974	608,993	725,915	299,195	245,001
Difference from FY 2011	161,704	(64,030)	(45,773)	(7,149)	(16,887)	(150,410)	(36,904)	(10,671)	(8,857)	(3,015)	(1,259)	(10,292)	391,073	230,753	(6,752)	(9,668)	(28,694)	(34,403)	(14,181)	(11,178)

Common Program Services / Direct Charges Summary													
Category & Item	FY 2011		Program contribution										
	Dollars	FTE	End. Sp	Refuges	Fisheries	Mig Birds	Hab. Cons	Law Enf	Land Acq.	Constr	Science App	Fed Aid	Gen Admin
Facilities Management													
Building Security/Security ID cards	39,000	0	1,166	19,284	7,455	2,664	2,411	1,431	571	452	113	246	3,206
Space Improvements	50,000	0	12,319	15,588	4,764	4,547	0	0	3,788	0	1,180	3,666	4,148
Parking	15,603	0	3,717	4,126	1,582	420	0	0	480	0	66	598	4,614
Regional Office Building Items	179,751	0	2,503	46,263	13,398	14,602	17,101	7,119	592	3,243	2,900	13,036	58,994
Other (specify)	45,000	0	448	14,917	5,367	3,025	4,327	1,851	219	774	744	2,795	10,533
Unanticipated Operational Items	45,000	0	448	14,917	5,367	3,025	4,327	1,851	219	774	744	2,795	10,533
Subtotal	329,353	0	20,153	100,178	32,566	25,257	23,840	10,401	5,650	4,469	5,003	20,340	81,495
Office Support: Supplies/Services													
Mailroom	107,778	0	23,321	36,059	22,818	4,265	1,362	835	872	0	202	1,147	16,897
Motorpool	121,300	0	8,113	37,085	11,968	7,833	5,900	494	4,356	2,440	1,454	8,631	33,026
Recycling	12,686	0	313	2,913	3,320	1,884	647	263	86	367	93	200	2,601
Copier lease/maintenance (RO)	92,322	0	9,774	23,155	19,400	7,491	3,557	1,200	515	1,631	3,285	5,472	16,842
Postage (RO)	270,607	0	46,640	94,083	35,644	14,805	13,809	8,697	3,070	1,226	735	4,811	47,268
Telephones (RO)	355,395	0	50,785	66,175	30,780	23,562	6,466	6,337	24,870	5,468	1,885	18,273	120,794
Supplies/Fedstrip/Materials/Paper	80,566	0	11,519	21,576	7,218	7,637	2,300	1,606	2,441	2,670	1,156	4,174	18,208
Warehouse supplies	45,005	0	1,600	8,864	12,898	5,733	3,308	2,412	262	1,116	279	612	7,920
Cable	3,900	0	961	1,216	372	355	0	0	295	0	91	286	324
Subtotal	1,089,558	0	153,026	291,125	144,238	73,626	37,349	21,844	36,787	14,917	9,179	43,606	263,880
ITRM Support:HW, and S/W Proc & Maint													
Microsoft License	2,293,033	0	240,497	1,020,418	350,365	94,234	107,784	74,784	22,318	20,027	5,744	37,350	319,511
Symantec License	97,680	0	10,245	43,468	14,925	4,014	4,591	3,186	951	853	245	1,591	13,611
ESRI License	873,887	0	91,655	388,886	133,526	35,913	41,077	28,500	8,506	7,633	2,189	14,234	121,767
GIS Analytical Toolset	95,701	0	10,037	42,587	14,623	3,933	4,498	3,121	931	836	240	1,559	13,355
Web Hosting	157,096	0	16,476	69,909	24,004	6,456	7,384	5,123	1,529	1,372	394	2,559	21,880
Outlook Migration	269,285	0	28,243	119,834	41,146	11,067	12,658	8,782	2,621	2,352	675	4,386	37,522
Blackberry Support	182,553	0	19,146	81,238	27,893	7,502	8,581	5,954	1,777	1,594	457	2,974	25,437
Two-factor License	16,500	0	1,731	7,343	2,521	678	776	538	161	144	41	269	2,299
Enterprise Telecom	946,624	0	99,284	421,255	144,640	38,902	44,496	30,873	9,214	8,268	2,371	15,419	131,903
Encryption (DAR) License	61,420	0	6,442	27,332	9,385	2,524	2,887	2,003	598	536	154	1,000	8,558
FWS IT Priorities	45,144	0	5,670	31,863	3,091	791	165	1,104	935	578	27	353	567
LAN and IT costs	208,000	0	70,177	66,564	44,673	2,031	0	7,778	2,092	0	525	2,545	11,815
RO Network	93,608	0	1,005	31,718	11,525	6,295	8,878	3,833	492	1,590	1,397	5,612	21,263
ITM Staff	3,514,403	12	315,535	1,673,181	494,849	93,633	111,262	94,932	7,486	31,062	410	32,979	659,074
IT Support	207,600	0	20,300	107,000	16,700	5,000	27,300	10,300	0	300	400	3,500	16,800
Other	31,702	0	2,963	9,255	1,133	2,368	0	894	1,578	1,714	0	1,961	9,836
Subtotal	9,094,236	12	939,405	4,141,852	1,334,997	315,342	382,338	281,706	61,188	78,860	15,270	128,091	1,415,188
Employee Support													
Canada Travelers Insurance	21,726	0	645	1,173	12,443	358	788	6,319	0	0	0	0	0
Diversity Day	5,000	0	463	1,492	177	370	0	140	247	268	0	306	1,537
Employee Assistance Program	223,611	0	34,991	107,644	33,226	5,312	13,442	9,576	2,087	1,310	394	2,555	13,073
Federal Executive Board	5,500	0	1,130	3,100	643	136	31	158	90	108	1	60	41
Health Unit	165,808	0	17,667	55,405	13,545	10,777	7,717	4,520	2,581	2,083	1,594	7,799	42,120
Invest in People Initiatives	50,000	0	2,285	13,686	7,286	4,686	5,900	5,786	0	0	100	4,686	5,585
Labor Relations/Union costs	1,900	0	0	500	200	100	200	100	0	0	0	200	600
Length of Service/Retirement Pins	66,223	0	11,948	29,865	11,169	2,310	4,449	2,686	309	71	63	872	2,481
New Employee Orientation	12,000	0	2,675	6,847	1,315	245	0	336	199	245	0	138	0
Outreach/Special Events	8,000	0	1,322	4,411	987	129	0	235	192	92	0	105	527
Regional Resource Center	90,500	1	5,498	45,700	8,900	7,850	6,253	8,600	0	0	0	1,500	7,550
WTTS	103,233	0	10,827	45,939	15,773	4,242	4,852	3,367	1,005	902	259	1,682	14,384
LES	24,229	0	2,541	10,782	3,702	996	1,139	790	236	212	61	395	3,376
HSPD-12	417,822	0	43,822	185,934	63,841	17,171	19,640	13,627	4,067	3,649	1,047	6,806	58,219
QuickTime	473,655	0	49,678	210,780	72,372	19,465	22,264	15,448	4,610	4,137	1,187	7,715	65,999
DigiMart	4,421	0	464	1,367	676	182	208	144	39	11	72	616	616
EP/OPS	25,747	0	2,700	11,458	3,934	1,058	1,210	840	251	225	65	419	3,588
USA Staffing Software Licenses	395,663	0	41,498	176,073	60,455	16,260	18,598	12,904	3,851	3,456	991	6,445	55,132
PD Express	791,000	0	82,961	352,001	120,861	32,507	37,181	25,797	7,699	6,909	1,982	12,884	110,218
Ethics Manager	212,180	0	22,254	94,422	32,420	8,720	9,974	6,920	2,065	1,853	532	3,456	29,565
Exit Interview System Support	8,887	0	932	3,955	1,358	365	418	290	86	78	22	145	1,238
Comment Management Software	44,389	0	4,656	19,753	6,782	1,824	2,087	1,448	432	388	111	723	6,185
Gov Retirement Benefits	55,000	0	0	24,900	7,900	700	11,200	4,400	0	300	500	1,500	3,600
Training	465,492	0	53,831	225,415	135,430	6,688	8,117	13,112	1,891	794	2,016	18,198	
Transit	80,908	0	16,971	21,836	7,157	2,940	0	449	2,789	860	275	3,472	24,159
Other	3,261,990	0	339,048	1,474,698	499,871	137,084	156,935	108,365	32,799	28,454	51,163	433,572	
Safety Supplies	23,444	0	701	11,592	4,482	1,601	1,450	860	343	272	68	148	1,927
Employee Appreciation	39,895	0	4,363	20,792	4,704	1,317	4,698	2,485	154	122	30	366	863
Electronic Official Personnel Files	3,065,637	0	321,529	1,364,232	468,415	125,985	144,100	99,981	29,838	26,775	7,680	49,935	427,166
Safety Training	140,921	0	12,454	78,081	22,270	8,181	6,687	5,039	2,464	1,285	128	715	3,616
Subtotal	7,014,884	1	750,805	3,129,737	1,122,426	282,476	332,603	246,356	67,529	56,430	9,486	115,764	901,564
Specific Initiatives													
ARLIS (shared DOI Library)	193,097	1	5,763	95,529	36,876	13,195	11,919	7,090	2,826	2,241	560	1,217	15,881
Aviation Management	6,180	0	2	6,130	18	30	0	0	0	0	0	0	0
Regional Conferences/Sponsorships	37,000	0	4,659	11,107	6,496	5,604	2,970	5,680	165	204	0	115	0
Int. Assoc. FW Agency Conf	4,998	0	149	2,472	954	342	308	184	73	58	15	32	411
Water Policy Coordinator	134,041	1	39,665	76,139	18,237	0	0	0	0	0	0	0	0
Cost Shared Positions	95,249	1	21,235	54,359	10,435	1,941	0	2,669	1,577	1,941	0	1,092	0
Safety Expertise	40,325	0	5,660	21,400	3,825	800	5,650	2,800	0	0	0	400	0
Human Resources expertise	271,086	1	33,743	155,467	31,820	4,978	28,300	13,800	0	0	0	2,978	0
Contracting expertise	391,692	2	54,124	218,534	52,246	9,242	34,232	16,845	1,563	1,924	0	2,982	0
Spotlight on Science	1,499	0	357	397	152	41	0	0	46	0	6	57	443
Western Assoc. of F&W Agencies	10,000	0	2,499	4,556	1,912	150	0	505	136	102	13	127	0
Science Officer	67,349	1	15,015	38,436	7,378	1,373	0	1,887	1,115	1,373	0		

Activity: General Operations**Subactivity: National Fish and Wildlife Foundation**

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
National Fish and Wildlife Foundation	(\$000) FTE	7,537 0	7,537 0	0 0	0 0	+1,000 0	8,537 0	+1,000 0

Summary of 2012 Program Changes for National Fish and Wildlife Foundation

Request Component	(\$000)	FTE
• Youth in Natural Resources	+1,000	0
Program Changes	+1,000	0

Justification of 2012 Program Changes

The 2012 budget request for the National Fish and Wildlife Foundation is \$8,537,000 and 0 FTE, a net program change of +\$1,000,000 and +0 FTE from the 2010 Enacted/ annualized 2011 Continuing Resolution.

Youth in the Great Outdoors (+\$1,000,000/+0 FTE) – The 2012 budget request includes an increase of \$1,000,000 for a competitive grant program to develop new or expand existing youth conservation job programs. With the movement of Americans to urban areas and indoor recreational pursuits, America's youth – particularly those from urban areas, and minority and disadvantaged youth – are becoming less aware of fish and wildlife and the need for natural resource conservation. This knowledge gap poses a serious threat to the future of wildlife conservation as youth are not exposed conservation ethics or career opportunities in the conservation community.

The Foundation will work with the Service to develop a public-private partnership by leveraging the Federal funding with at least an equal amount of private contributions. Funds will be awarded to Refuges, Fish Hatcheries, Friends groups, Youth Conservation Corps, and non-governmental organizations and others who seek to develop innovative conservation employment opportunities for youth. The primary focus of the program will be to support Refuges, Fish Hatcheries and priority species on both public and private lands. Summer employment opportunities will be specifically targeted, and after-school and weekend employment programs will also be considered.

Wildlife habitat conservation education will be an integral aspect of this grant program. Eligible grantee organizations will need to demonstrate how conservation learning goals have been incorporated into the traditional job opportunity. To assist potential grantee organizations, the Foundation will partner with the Department of the Interior's National Conservation Training Center to develop learning goals, curricula, and other training material that can be integrated into job programs.

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 3,580 grants among 1,850 conservation partners, leveraging more than \$167 million in Service funds into \$588 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 requires five 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.

2012 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 2012, 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, 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**

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
National Conservation Training Center	(\$000) FTE	24,990 122	24,990 122	+3 0	-585 0	-750 0	23,658 122	-1,332 0

Summary of 2012 Program Changes for National Conservation Training Center

Request Component	(\$000)	FTE
• Annual Maintenance	-750	0
Program Changes	-750	0

Justification of 2012 Program Changes

The 2012 budget request for National Conservation Training Center (NCTC) is \$23,658,000 and 122 FTE, a net program change of -\$750,000 and +0 FTE from the 2010 Enacted/ annualized 2011 Continuing Resolution.

Annual Maintenance (-\$750,000/+0 FTE) – The Service proposes to eliminate unrequested funding provided for annual maintenance at NCTC in 2010. The 2012 budget request includes a decrease of \$750,000 for maintenance activities. 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 building exterior repairs, HVAC, plumbing and electrical repairs and replacements, building interior repairs and replacements, and road and trail upkeep. The 2010 unrequested increase of annual maintenance funding has helped to expedite the completion of some maintenance projects. In 2012, the reduction of these unrequested funds will help fund other high priority activities in the Service budget.

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 execute robust preventive maintenance and value engineering programs that help reduce the cost of future major maintenance projects.

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 5,000 courses and events, serving nearly 200,000 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 recreation goals. Courses in 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. Additionally, training and development profiles in the plan document what employees must do to advance in their career and describe the competencies and training requirements for each position. NCTC will base course development activities on these mission-driven priorities. Overall, NCTC provides more than 200 courses each year, each tied directly to mission accomplishment.

NCTC courses are taught and attended by FWS employees, other DOI officials, professionals and executives from other federal and State agencies, corporations, academics, not-for-profit organizations and private landowners. In this way, NCTC programs advance and help our professionals build collaborative partnerships for conservation.

Course participants evaluate every NCTC course and courses are subsequently modified to better address customer needs. NCTC courses are consistently rated as excellent with many comments such as, "this is the only place in the country where I can find high quality training that is specifically tied to my job and allows me to return to my office on Monday morning better able to do my job".

NCTC was recognized by OPM for a sophisticated ROI (Return On Investment) study of leadership development efforts, a best management practice in the private section and in the government. The Government Accountability Office (GAO) has prescribed benchmarks for completion of various levels of evaluation activities. NCTC meets the GAO benchmark for Levels 1-3, and is working to meet the targets for Levels 4 and 5. The NCTC will continue to expand these evaluation activities to better gauge

the effectiveness of courses in meeting the mission of the Service. Last year NCTC completed a thorough training needs assessment which will ensure the training delivered by NCTC best meets the current and future needs of the FWS and its employees.

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.

Training courses are tied to Service-wide workforce planning analysis of competencies required for mission accomplishment.

Youth in the Great Outdoors

NCTC is a leading force in the execution of the Secretary's Youth in the Great Outdoors Initiative. NCTC's work focuses on three key components of the initiative: coordination and collaboration; professional development; and career awareness.

Coordination and Collaboration – NCTC serves to coordinate interagency collaboration on this initiative, through the Interior Youth and Careers in Nature Council, working with the DOI Youth in the Great Outdoors Office. 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. Using information from a comprehensive stakeholder needs assessment, NCTC will conduct national strategic planning workshops for the Youth in the Great Outdoors Task Force and for DOI bureaus.

Professional Development – A key component of this initiative is a robust program to build internal capacity across Interior bureaus to reach the largest number of young people and ultimately create a pool of qualified entry-level candidates for public service within the Department. 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 deliver the Youth Conservation Career Institute program, which targets college students. It is composed of an NCTC based three-week introduction to conservation careers in the Department of the Interior followed by a residential internship at an Interior facility such as a National Wildlife Refuge, National Park, or public land field station. Following completion, graduates will be targeted for federal programs, such as the Student Career Experience Program, or the Student Temporary Employment Program, that are offered by Interior bureaus.

A Department-wide Youth Mentoring Program will continue to assist field personnel with identifying and supporting young people interested in natural resource careers. This will be accomplished through the use of a collaborative, web-based system that links students and their natural resource professional mentors.

NCTC is a focal point for Youth Initiative program support. Training modules and curricula are shared with other bureau training centers and programs by providing tailored program support for bureau field station youth programs so they can build their capacity and increase student participation. Other

assistance to keep program effectiveness high includes curricula, planning, evaluation and assessment tools, and direct technical assistance.

Career Awareness – A core piece of this initiative is engaging 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.

To engage teachers in this process, NCTC conducts summer career awareness institutes for teachers from all 50 states, providing these teachers with a foundation in natural resources concepts and associated careers to better guide interested students. To ensure maximum participation, initiative funding will allow NCTC to provide scholarships and grants to participants, and to work with institutions to obtain college credit for the training.

NCTC also works to identify young individuals with the greatest potential for possible employment with the Departmental bureaus. This work goes beyond the traditional "job fair" model to a more targeted approach, working directly with university biology, wildlife management and environmental studies departments to identify high potential students.

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.

Maintenance

NCTC is a 400,000 square foot facility located on 533 acres. The maintenance account supports NCTC programmatic activities and DOI strategic goals by keeping the NCTC facility in efficient operating condition.

2012 Program Performance

The NCTC will be offering approximately 250 courses in 2012 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 2012 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 2012

The NCTC will work with a variety of Service field stations on the production of various video projects and graphic displays and exhibits. The centralized NCTC Literature Search Program will respond to more than 240,000 requests from Service resource professionals and deliver more than 35,000 articles to the field.

The NCTC will continue to develop and facilitate conservation partnerships and public outreach education and extension education materials to reach learners in schools, youth groups such as 4H, Scouts, and adults, designed to provide objective, science-based information and educational materials.

NCTC will continue to facilitate FWS efforts to connect people with nature working with the Services Connecting People with Nature Working Group. There will be additional development of resources and programs for use by Service field stations.

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, to remain available until expended.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Justification of Language Change

In the absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act.

Deletion: “...Provided, That funds provided under this heading in Public Law 111-8, division E for Kealia Pond National Wildlife Refuge, Nisqually National Wildlife Refuge, Patuxent Research Refuge, Tennessee National Wildlife Refuge, and Mammoth Springs National Fish Hatchery may be reallocated to acquire migratory bird survey aircraft and for construction at Neosho National Fish Hatchery”

The language refers to a reprogramming in 2009 that was one-time in nature; therefore the language is no longer necessary.

Authorizing Statutes

Recreation Use of Conservation Areas Act of 1962 (16 U.S.C. 460k-460k-4). Commonly known as the Refuge Recreation Act of 1962, authorizes development of fish and wildlife areas for recreational use, including land acquisition and facilities construction and management.

National Wildlife Refuge System Administration Act of 1966, as amended (16 U.S.C. 668dd-668ee). Authorizes the Secretary of the Interior to award contracts for the provision of public accommodations of the National Wildlife Refuge System. The Act 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 agencies to recover costs associated with hazardous materials removal, remediation, cleanup, or containment activities.

Federal Facilities Compliance Act (50 U.S.C. 1941). Requires Federal agencies to comply with Federal, state, and local solid and hazardous waste laws in the same manner as any private party.

Pollution Prevention Act of 1990, (*P.L. 101-508*) as amended (42 U.S.C. 13101, 13101 note, 13102-13109). Requires pollution that cannot be prevented at the source to be recycled in an environmentally sound manner, and disposal as a last resort.

Solid Waste Disposal Act (*P.L. 89-272*, 79 Stat. 997, as amended by the Resource Conservation and Recovery Act). Mandates that Federal agencies divert solid waste from disposal in landfills through waste prevention and recycling at the rate of 45 percent by 2005 and 50 percent by 2010.

Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 -7706). Establishes an earthquake hazards reduction program.

National Dam Safety Program Act (*P.L. 104-303* as amended by the Dam Safety and Security Act of 2002, *P.L. 107-310*). Provides for Federal agencies to implement the Federal Guidelines for Dam Safety, which established management practices for dam safety at all Federal agencies.

National Energy Conservation Policy Act of 1978 (*P.L. 95-619*, as amended, and 92 Stat. 3206, 42 U.S.C. 8252 et seq.). Establishes an energy management program in the Federal government and directs Federal agencies to perform energy surveys and implement energy conservation opportunities to reduce consumption of nonrenewable energy resources in buildings, vehicles, equipment, and general operations.

Federal Energy Management Improvement Act of 1988 (*P.L. 100-615*, November 5, 1998). Promotes the conservation and efficient use of energy throughout the Federal government.

Energy Policy Act of 2005 (EPACT) (*P.L. 109-58*, August 8, 2005). Extends previous Congressional direction to Federal facility managers with even greater goals of energy efficiency improvements in existing and new facilities, mandates increased use of renewable energy sources, sustainable building design and construction, metering of all Federal buildings, and procurement of *Energy Star* equipment. This legislation contains energy efficiency tax credits and new ways to retain energy savings.

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 refugees, 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 1, 1994). Adopts minimum standards for seismic safety, requires Federal agencies to inventory their existing 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 (January 5, 1990). 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.). The MOU 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, greenhouse gas emissions avoidance or reduction, 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. The E.O. is supplemented by the 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. The E.O. further defines requirements for sustainability in buildings and leases, sustainable acquisition, and electronic stewardship, among others.

Justification of Fixed Cost and Related Changes

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
<u>Additional Operational Costs from 2011 and 2012 January Pay Raises</u>			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget (2.0%)	+\$102	N/A	NA
<i>Amount of pay raise absorbed</i>	<i>[\$0]</i>		
2. 2009 Pay Raise, 1 Quarter (3.9%)	+\$67	N/A	N/A
<i>Amount of pay raise absorbed</i>	<i>[\$0]</i>		
3. 2010 Pay Raise, 1 Quarter (Enacted 2.0%)	N/A	N/A	NA
<i>Amount of pay raise absorbed</i>		<i>[\$32]</i>	
4. 2011 Pay Raise, 3 Quarters in 2011 Budget (0%)	N/A	\$0	NA
<i>Amount of pay raise absorbed</i>		<i>[\$0]</i>	
5. 2011 Pay Raise, 1 Quarter (0%)	N/A	NA	\$0
<i>Amount of pay raise absorbed</i>			<i>[\$0]</i>
6. 2012 Pay Raise, 3 Quarters (0%)	N/A	NA	\$0
<i>Amount of pay raise absorbed</i>			<i>[\$0]</i>
7. Non-Foreign Area COLA – Locality Pay Adjustment	N/A	\$0	+\$2
<i>Amount of pay raise absorbed</i>		<i>[\$7]</i>	<i>[\$0]</i>
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.			
Lines 1 and 2, 2010 pay raise as a point of reference.			
Line 3 is the amount absorbed in 2011 to fund the enacted 2.0% pay raise from October through December 2010.			
Lines 4 and 5, 2011 pay raise is shown as “0” to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level.			
Line 6 is shown as “0” to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.			

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
<u>Other Fixed Cost Changes</u>			
One Less Paid Day	NA	NA	-\$41
This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in 2012 than in 2011.			
Employer Share of Federal Health Benefit Plans	+\$24		+\$39
<i>Amount of health benefits absorbed</i>	<i>[\$0]</i>	<i>[\$26]</i>	<i>[\$0]</i>
This adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. For 2012, the increase 6.8%.			
Rental Payments	-\$2	\$0	+\$13
<i>Amount of rental payments absorbed</i>	<i>[\$0]</i>	<i>[\$14]</i>	<i>[\$0]</i>
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases due to external events there is no alternative but to vacate the currently occupied space, are also included.			

Appropriation: Construction

	2010 Enacted	2010 Enacted/ 2011 CR ¹	2012				Change from 2011 (+/-)
			Fixed Cost/ Internal Reductions (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Nationwide Engineering Service* (\$000)	9,161	9,161	+13	-90	0	9,084	-77
Bridge and Dam Safety Programs (\$000)	1,855	1,855	0	0	0	1,855	0
Line Item Construction Projects (\$000)	26,423	26,423	0	-572	-13,702	12,149	-14,274
Impact of 2011 Continuing Resolution		[+13,702]					
Total, Construction (\$000)	37,439	37,439	+13	-662	-13,702	23,088	-14,351
FTE	82	82	0	0	0	82	0

*Nationwide Engineering Services includes: Core Engineering Services; Fixed Cost Increase; User Cost Share; Environmental Compliance Management; Seismic Safety Program; and Waste Prevention, Recycling and EMS.

¹2010 Enacted / 2011 CR data represents the 2011 President’s Budget level amount for the Line-Item Construction Activity for the purposes of discussing 2012 project plans. The total funding for this account includes an undistributed amount-level adjustment to bring the account funding into alignment with the annualized 2011 Continuing Resolution funding level.

Justification for FY 2012 Changes

The 2012 budget request for the Construction program is \$23,088,000 and 82 FTE, a net program decrease of \$13,702,000, and 0 FTE from the 2010 Enacted/annualized FY 2011 Continuing Resolution.

Decrease Line-Item Construction Projects (-\$13,702,000/+0 FTE) – A total of \$12,149,000 is requested for line-item construction projects. This represents a program decrease of \$13,702,000 from the 2010 Enacted/2011 annualized Continuing Resolution. The FWS requests construction funds to address the highest priority projects. Individual projects are selected using merit-based criteria, including accepted industry ranking standards and the Department of the Interior’s approved ranking criteria.

The FY 2012 line item construction project list is the current set of construction priorities to meet the most urgent programmatic needs during FY 2012. For planning purposes, the Service assumed the 2011 President’s Budget level for each ongoing project in determining the FY 2012 funding requirements. If the appropriation level for construction is amended for 2011 during the course of the year, the project priorities will be reviewed and adjusted to accommodate the total amount appropriated.

The projects were approved by the Service's Investment Review Board and documented within a comprehensive 5-year priority list. Projects proposed for 2012 are summarized by program in the following table:

2012 Construction Project Listing by Program					
DOI Rank Score	Reg	Station	State	Project Title/Description	Request (\$000s)
National Wildlife Refuge System (NWRS)					
1000	3	Crab Orchard NWR	IL	Repair three Hazardous Dams [cc]	1,000
1000	3	Fergus Falls WMD	MN	Repair Stang Lake Dam [d/cc]	1,000

2012 Construction Project Listing by Program

DOI Rank Score	Reg	Station	State	Project Title/Description	Request (\$000s)
740	8	San Pablo Bay NWR	CA	Levee Rehab to Restore Tidal Flow [p,d,ic]	4,249
610		Nationwide NWRS		Demolish & Dispose of Excess Property [cc]	2,000
<i>Subtotal, NWRS</i>					8,249
National Fish Hatchery System (NFHS)					
740	3	Jordan River NFH	MI	Whitefish Production [ic]	2,686
740		Nationwide NFHS		Construct renewable energy system (facility TBD) [cc]	439
610		Nationwide NFHS		Demolish & Dispose of Excess Property [cc]	410
<i>Subtotal, NFHS</i>					3,535
Other-Endangered Species					
805	6	Nat. Black-Footed Ferret Conservation Center	CO	Rehabilitate Water Supply System [cc]	365
<i>Subtotal, Endangered Species</i>					365
Dam and Bridge Safety					
N/A	9	Service-wide		Dam Safety Program and Inspections	1,115
N/A	9	Service-wide		Bridge Safety Program and Inspections	740
<i>Subtotal, Dam and Bridge Safety</i>					1,855
Nationwide Engineering Services (NES)					
N/A	9	Service-wide	N/A	Core Engineering Services	5,395
N/A	9	Service-wide	N/A	Seismic Safety Program	120
N/A	9	Service-wide	N/A	Environmental Compliance Management	1,000
N/A	9	Service-wide	N/A	Waste Prevention, Recycling, and EMS	100
N/A	9	Service-wide	N/A	User Cost Share	2,456
N/A	9	Service-wide	N/A	Fixed Costs	13
<i>Subtotal, Nationwide Engineering Services</i>					9,084
TOTAL, CONSTRUCTION					23,088

Notes: p = planning, d = design, ic = initiate construction, cc = complete construction



This request includes funding for levee rehabilitation and construction to restore tidal flow at San Pablo Bay NWR, which lies along the north shore of San Pablo Bay in northern California. The refuge includes open bay/tidal marsh, mud flats, and seasonal and managed wetland habitats.

The refuge provides critical migratory and wintering habitat for shorebirds and waterfowl, particularly diving ducks, and provides year-round habitat for endangered, threatened, and sensitive species like the California clapper rail, salt marsh harvest mouse, California black rail, San Pablo song sparrow, and Suisun shrew.

Program Overview

The Construction program request consists of the following activities and sub-activities:

- Nationwide Engineering Services:
 - Core Engineering Services
 - Seismic Safety Program
 - Environmental Compliance Management
 - Waste Prevention, Recycling, and Environmental Management Systems (EMS)
 - Energy Program Management
 - User Cost Share
- Dam Safety Program and Inspections
- Bridge Safety Program and Inspections
- Line-Item Construction Projects

Nationwide Engineering Services (NES). NES is comprised of four sub-activities: Core Engineering Services; the Seismic Safety Program; Environmental Compliance Management; and Waste Prevention, Recycling and Environmental Management Systems. Limited energy and sustainable practices reporting is funded by Core Engineering Services. Work in all these areas is performed by staff assigned to the Division of Engineering (DEN), a component of the Assistant Director – Business Management and Operations’ organization, and the Regional Engineering Offices, located at each of the Service’s regional offices.

Core Engineering Services (CES). Engineering program costs are partially reimbursed through a combination of direct charges against the Construction Appropriation, deferred maintenance, ROADS and other reimbursable projects. Approximately 49 percent of Engineering FTEs are funded via CES funding. The balance of FTEs are funded by charges against specific projects. Service Engineers use a project-based accounting system to account for and seek reimbursement for design and construction management services. CES funding supplements project-specific reimbursements to cover staff and office costs that cannot be charged against projects. Such costs include: 1) management/ administration of the Engineering program in the Regional and Washington Offices, and 2) annual staff costs required to provide engineering technical assistance for which funds are not otherwise available.

Seismic Safety 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 more than 7,000 buildings located in high, moderate and low seismic zones. Seismic Safety Program funds are for implementation and oversight of the nationwide Seismic Safety Program only. Funding to complete seismic safety structural repairs is requested by the Service separately as individual line-item construction projects.



Excavation of mercury-contaminated soil at Kenai NWR

Environmental Compliance Management. The DEN ensures that Service facilities and activities comply with new and existing Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. Federal managers can receive “Notices of Violation” and may be fined for noncompliance with environmental laws. In addition, irresponsible Federal employees can be criminally charged for violation of environmental laws. The DEN also provides technical assistance to Regional Offices and field stations for environmental cleanups, compliance policy, training, environmental compliance audits, Environmental Management Systems (EMS) conformance audits, and environmental compliance.



This dam at Crab Orchard NWR in Illinois requires additional dam safety repairs.

Waste, Prevention, Recycling, and Environmental Management Systems. Funding is used to support implementation of Executive Orders 13423 and 13514, manage the “Sustainable Operations” program outlined in the Department of the Interior’s FY2011 – 2016 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 Safety Program and Inspections. The Service currently has approximately 230 dams in its inventory. DOI Secretarial Order 3048, the President's memorandum of October 4, 1979, the Federal Guidelines for Dam Safety (April 2004) and the Dam Safety Act of 2006 (P.L. 109-460) require existing dams to be properly designed, operated and maintained to ensure their safety. In addition, dams that threaten downstream populations are required to have Emergency Action Plans (EAPs). During 2012, 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. Dams continue to receive a Department of the Interior Dam Safety Program Technical Priority Ranking, which quantifies the condition of the dam. However, the Service is moving away from use of the Technical Priority Ranking and is completing risk assessments of Service dams. Risk assessments, which include consequences, probability of failure and overall condition, offer a better method to prioritize dam safety repair and rehabilitation projects. Additional SEED inspections, dam safety investigations, or minor dam safety repairs are funded using unobligated dam safety project funds, when available.

Bridge Safety Program and Inspections. The Service owns more than 700 bridges that serve essential administrative functions or provide primary public access. The Federal Highway Administration (FHWA), under authority and regulation of 23 U.S.C. 144 and 151 as outlined in CFR 650, requires bridges on public highways and roads to be inspected every two years. Inspection activities include: 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.



The Service owns more than 700 bridges including the bridge pictured on the left at Camas National Wildlife Refuge in Idaho and the bridge pictured on the right at Atchafalaya National Wildlife Refuge in Louisiana.

Five Year Line-Item Construction Projects. The Service's Line-Item Construction Program provides for the construction, rehabilitation and replacement of the assets needed to accomplish management objectives. All projects are scored in accordance with the Department's 5-Year Deferred Maintenance and Capital Improvement Plan criteria and are reviewed and selected by the Service's Investment Review Board in compliance with the Department's Capital Planning and Investment Control (CPIC) process. These criteria rate the critical health, safety, and resource protection values of each project. A full explanation of the criteria and the CPIC process can be found at www.doi.gov/pam/CPICguide62107.pdf.

To meet the requirements of the Energy Policy Act of 2005, Executive Orders 13423 and 13514, and Departmental guidance, the Service is; working toward having 15 percent of the existing buildings inventory (above 5,000 square feet) meet the Guiding Principles for High Performance and Sustainable Buildings by fiscal year 2015; designing new buildings to 30 percent below the applicable American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE) standards; and designing and constructing all new construction of 5,000 square feet or more, or a total project cost greater than \$2 million, to meet a third party "certified" LEED rating.

2012 Program Performance

Line-Item Construction Projects. In 2012, the Service requests a total of \$12,149,000 for projects. The following list of proposed construction projects is the current set of construction priorities that has been vetted and approved by the Service and Departmental leadership to meet the most urgent programmatic needs during fiscal year 2012. For planning purposes, the Department has assumed the 2011 President's Budget level for each on-going project in determining the 2012 funding requirements. If the appropriation level for construction is amended for 2011 during the course of the year, the project priorities will be reviewed and adjusted to accommodate the total amount appropriated. The Service has developed 5-Year Plans for Deferred Maintenance and Construction. Each plan provides the projects of greatest need in priority order with focus on critical health and safety and critical resource protection. The Service has undertaken an intense effort originating in the field to develop these lists. For 2012 construction projects, complete project descriptions in priority provided following the summary list in priority order.

2012 Construction Appropriation List of Project Data Sheets					
DOI Rank	Region	Station	State	Project Title/Description	Request (\$000s)
1000	3	Crab Orchard NWR	IL	Repair three Hazardous Dams [cc]	1,000
1000	3	Fergus Falls WMD	MN	Repair Stang Lake Dam [d/cc]	1,000
805	6	National Black-footed Ferret Conservation Center	CO	Rehabilitate Water Supply System [cc]	365
740	8	San Pablo Bay NWR	CA	Levee Rehab to Restore Tidal Flow [p,d, ic]	4,249
740	3	Jordon River NFH	MI	Whitefish Production [ic]	2,686
740		Nationwide NFHS		Construct Renewable Energy System (facility TBD) [cc]	439
610		Nationwide NWRS		Demolish & Dispose of Excess Property [cc]	2,000
550		Nationwide NFHS		Demolish & Dispose of Excess Property [cc]	410
TOTAL, LINE-ITEM CONSTRUCTION PROJECTS					12,149

Notes: p = planning, d = design, ci = initiate construction, cc = complete construction

The 2012 construction request includes funding for critical repairs to the water supply system at the National Black-Footed Ferret Conservation Center in Colorado. The Black-Footed Ferret is considered one of the most endangered mammals in North America.



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

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 12

(34%) formal inspections of high risk dams and approximately 45(22%) inspections of low risk dams as well as an estimated 20 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 2012 Bridge Safety Inspection Program will include inspection of 265 bridges, or 37% of the Service's inventory. The 2012 schedule will maintain FHWA NBIS compliance.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 1000	
PROJECT DATA SHEET		Programmed Funding FY: 2012	
		Funding Source: Construction	
Project Identification			
Project Title: Repair Three Hazardous Dams [cc]			
Project #: 2010137261	Unit/Facility Name: Crab Orchard NWR		
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: .01 FCI - Projected: 0.00
Project Description:			
<p>Funding will complete construction of necessary repairs to three hazardous dams: Crab Orchard, Devils Kitchen, and Little Grassy dams. The design for repairs is complete. Repairs include armoring the fuse plug spillway for Devil's Kitchen Dam, replacing the outlet works and flood-proofing the downstream structure that houses the outlet gate operator for Little Grassy Lake Dam; and improvements to the outlet gates (raising the gate operators above flood levels and providing electric gate actuators) and repair of the upstream slope adjacent to the spillway. Additionally, deteriorating concrete on the spillways and other non-overflow sections will be repaired at all three dams.</p> <p>Project Justification: These repairs are necessary to maintain the safety of these dams, to assure that each dam has an operating and reliable outlet works to lower the pool or drain the lake and to prevent damage to or failure of the dam from large flood events. Crab Orchard Dam is a high hazard dam with a large population at risk of over 15,000. Devils Kitchen is a high hazard dam with a population at risk of 10 people and Little Grassy Lake Dam is a high hazard dam with a population at risk of 27 people including a downstream Service hatchery.</p>			
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): 2012 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s % 0 100	Appropriated to Date:	\$'s 0
Capital Improvement Work:	1,000,000 0	Requested in FY 2012 Budget:	1,000,000
Total:	1,000,000 100	Future Funding to Complete Project:	0
		Total:	1,000,000
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	
Construction Start/Award: (QTR/YY)	Sch'd 1/12	Prepared/Last Updated	Sep-10
Project Complete: (QTR/YY)	4/14		(mm/yy)
		DOI Approved? YES	
Annual Operation & Maintenance Costs (\$'s)			
Current: 9,957	Projected: 9,957	Net Change: 0.00	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking:	1000
PROJECT DATA SHEET		Programmed Funding FY:	2012
		Funding Source:	Construction
Project Identification			
Project Title: Repair Stang Lake Dam [d/cc]			
Project #: 2009939072	Unit/Facility Name: Fergus Falls WMD		
Region/Area/District: Region: 3	Org Code: 32585	Congressional District: 7	State: MN
Project Justification			
DOI Asset Code: 40162000	Unique Identifier: 10012116	API: 100	FCI - Before: 0.00 FCI - Projected: 0.00
Project Description:			
<p>Funding will complete ongoing design and necessary repairs to the Stang Lake Dam. The construction project will repair or replace existing concrete spillway pipe and repair or replace the critical overtopping protection.</p> <p>Project Justification: The project will make needed safety improvements that enable the dam to safely pass the design flood and to safely convey flows through the service spillway. The dam's existing concrete spillway pipe has serious deficiencies evidenced by increasing joint separation, which may result in seepage and potential failure of the embankment through internal erosion. In addition, the dam is overtopped during the design storm and relies on the erosion protection provided by articulated concrete blocks on the downstream slope. Those articulated concrete blocks installed in 1995 might not have sufficient mass to provide the erosion protection necessary to accommodate the design flood. The dam is a high hazard dam with an estimated population at risk of 72 people.</p>			
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): 2012 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		\$'s	%
Deferred Maintenance Work:		1,175,000	100
Capital Improvement Work:		0	0
Total:		<u>1,175,000</u>	<u>100</u>
Project Funding History (Entire Project):		\$'s	
Appropriated to Date:		175,000	
Requested in FY 2012	Budget:	1,000,000	
Future Funding to Complete Project:		0	
Total:		<u>1,175,000</u>	
Class of Estimate: D		Planning Funds Received in FY <u>2010</u>	\$175,000
Estimate Escalated To FY: <u>2012</u> (yy)		Design Funds Received in FY	
Dates:	Sch'd	Project Data Sheet	DOI Approved?
Construction Start/Award: (QTR/YY)	1/12	Prepared/Last Updated	YES
Project Complete: (QTR/YY)	4/14	Sep-10 (mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	1,950	Projected:	1,950
		Net Change:	0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking:		805
PROJECT DATA SHEET		Programmed Funding FY:		2012
		Funding Source:		Construction
Project Identification				
Project Title: Rehabilitate Water Supply System [cc]				
Project #: 2010137240	Unit/Facility Name: National Black-Footed Ferret Conservation Center			
Region/Area/District: Region: 6	Org Code: 65417	Congressional District: 04	State: CO	
Project Justification				
DOI Asset Code:	Unique Identifier: 65417	APL: 100	FCI - 0.00	FCI - Projected: 0.00
Project Description:				
<p>Black-footed ferrets (ferret), once extinct in the wild and considered the most endangered mammal in the world, have made a remarkable comeback in 8 western states, Mexico, and Canada in large part due to captive breeding and reintroduction efforts headquartered at the U.S. Fish and Wildlife Service's National Black-footed Ferret Conservation Center in northeastern Colorado (Ferret Center). This facility replaced a State facility in 2005 and now houses approximately 200 ferrets (2/3 of the captive population); five zoos maintain the remaining animals to safe guard against potential disease issues. The ferret recovery program has involved more than 30 partners from State, Tribal, and Federal agencies, as well as many private partners, since 1981 and resulted in approximately \$50 mm dollars expended by all partners. Approximately 7,000 ferrets have been born in captivity over the past 20 years and over 2,500 have been reintroduced in to the wild. One thousand ferrets now occur each fall in the wild and a delisting goal of 3,000 animals appears to be achievable. The Ferret Center is the linchpin for all these recovery efforts.</p> <p>Project Benefit/Need: Continued safe and successful operations at the Ferret Center are in jeopardy due to poor water quality from on site water wells. Water quality at the site has been unsuitable since operations first began. Attempts to treat this water have been unsuccessful due to the inherent poor water quality onsite and water rights constraints limiting wastewater loss related to potential treatment options. A construction proposal to abandon the existing on site well-water source and acquire an adequate quantity and quality of water from a commercial cooperative water system would necessitate a lengthy pipeline construction effort that would include boring under both an interstate highway and a county road. This approach appears to be more efficient than continued efforts to treat non-potable water, which cannot be used for human or animal consumption due to toxic metal concentrations. Additionally, heavy staining and corrosion has required the continuing replacement of water fixtures and hot water heaters. Extremely odoriferous fumes discourage showering by employees who should do so subsequent to animal care cleaning and feeding duties. Recurring kidney abnormalities in ferrets are suspected to be related to the current water source. At present, a temporary water source via replacement tanker trucks has been connected to the Ferret Center water system. This stopgap measure could be removed if a pipeline source of water was available. Both critical health and safety issues for staff and resource protection issues would be addressed by this proposal.</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)
100	% 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): N Type: Scheduled (YY): Completed (YY):				
Project Costs and Status				
Project Cost Estimate (this PDS):		\$'s	%	Project Funding History (Entire Project):
Deferred Maintenance Work:	365,000	100		Appropriated to Date: 0
Capital Improvement Work:	0	0		Requested in FY 2012 Budget: 365,000
Total:	365,000	100		Future Funding to Complete Project: 0
				Total: 365,000
Class of Estimate: B		Planning Funds Received in FY		\$0
Estimate Escalated To FY: 2012 (yy)		Design Funds Received in FY		\$0
Dates:		Sch'd	Project Data Sheet	
Construction Start/Award: (QTR/YY)	1/12		Prepared/Last Updated	Sep-10
Project Complete: (QTR/YY)	4/14			(mm/yy)
			DOI Approved?	
			YES	
Annual Operation & Maintenance Costs (\$'s)				
Current:	68.00	Projected:	68.00	Net Change: 0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	740
PROJECT DATA SHEET		Programmed Funding FY:	2012
		Funding Source:	Construction
Project Identification			
Project Title: Construct and rehab levees to restore tidal flow to Cullinan Ranch Unit of San Pablo Bay NWR [p/d/c/cc]			
Project #: 2009916161	Unit/Facility Name: San Pablo Bay NWR		
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:			
Restoring the tidal flow to the Cullinan Ranch Unit of San Pablo Bay NWR consists of three main portions:			
1) Constructing a .7-mile long 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.			
Project Need/Benefit:			
Within the Cullinan Unit, constructing channels and ponds will provide inter-tidal waters for fish, including threatened and endangered species, Chinook and Coho Salmon, Longfin Smelt, and Steelhead Trout.			
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): Y Type: D Scheduled (YY): 2012 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		\$'s	%
Deferred Maintenance Work:		0	0
Capital Improvement Work:	9,500,000		100
Total:	9,500,000		100
Project Funding History (Entire Project):		\$'s	
Appropriated to Date:		0	
Requested in FY 2012	Budget:	4,249,000	
Future Funding to Complete Project:		5,251,000	
Total:		9,500,000	
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)		1/12	Prepared/Last Updated
Project Complete: (QTR/YY)		4/14	Jan-11
			(mm/yy)
			DOI Approved?
			NO
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	0.00
		Net Change:	0.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	740
PROJECT DATA SHEET		Programmed Funding FY:	2012
		Funding Source:	Construction
Project Identification			
Project Title: Whitefish Production			
Project #: 2010145807	Unit/Facility Name: Jordan River NFH		
Region/Area/District: Region: 3	Org Code: 31220	Congressional District: 01	State: MI
Project Justification			
DOI Asset Code:	Unique Identifier: 31220	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description:			
Interest from anglers and management agencies in restoring certain whitefish species in the Great Lakes, specifically lake herring for the purpose of this project, has been increasing. This project covers the infrastructure required for propagating this ecologically important group of fishes to selected areas in the Great Lakes.			
The capital improvements and equipment for Jordan River NFH would allow the hatchery to raise 850,000 two-inch fish or 590,000 four-inch fish. The capital improvement and equipment costs includes a high capacity well, propagation ponds, water piping, water heating systems, fish culture tanks, and other associated equipment needed for spawning, propagation, and distribution of these fish.			
Project Need/Benefit:			
Whitefish species need to be restored in the Upper Great Lakes, to ensure that native populations are an integral part of the ecosystem in the Great Lakes. The "Proposal for the Restoration of Whitefishes in the Great Lakes" proposes to increase the ability and capability of Fish and Wildlife Service facilities. The project will not reduce O&M for the Jordan River NFH, nor their energy savings associated with this expanded program. The addition of this restoration program will significantly enhance lake trout restoration programs in Lake Huron and Lake Michigan as required by U.S. vs Michigan and Restoration Guidelines for Lake Trout in the Great Lakes.			
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): Y Type: D Scheduled (YY): 2012 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 0	%	\$'s 0
Capital Improvement Work:	2,686,000	100	Appropriated to Date: 0
Total:	2,686,000	100	Requested in FY 2012 Budget: 2,686,000
			Future Funding to Complete Project: 0
			Total: 2,686,000
Class of Estimate:		Planning Funds Received in FY	
Estimate Escalated To FY: (yy)		Design Funds Received in FY	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd 1/12	Prepared/Last Updated	Jan-11
Project Complete: (QTR/YY)	4/14		(mm/yy)
		DOI Approved?	
		NO	
Annual Operation & Maintenance Costs (\$'s)			
Current: N/A	Projected:	0.00	Net Change:

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking:		740
		Programmed Funding FY:		2012
PROJECT DATA SHEET		Funding Source: Construction		
Project Identification				
Project Title: Construct renewable energy system (facility TBD)				
Project #: 2010148635	Unit/Facility Name: Fisheries and Aquatic Resources Conservation			
Region/Area/District: Region: 9	Org Code: 94100	Congressional District: 08	State: VA	
Project Justification				
DOI Asset Code:	Unique Identifier: 94100	API: 100	FCI - Before:	FCI - Projected: 0.00
Project Description:				
<p>The Service received an \$115,000 ARRA project through the Department of Energy (DOE) entitled "Evaluate Renewable Energy Potential at Service Facilities" that was awarded to a Federal Energy Management Program contractor. During FY 2010, the contractor assessed renewable energy technology options for 1,196 prescreened heated and cooled buildings, utilized the National Renewable Energy Laboratory Renewable Energy Optimization Model to determine the best candidates for renewable energy applications, and provided a list of renewable energy projects by technology. NFHS will use the report to prioritize renewable energy projects, seek funding to implement them, and meet renewable energy goals. By implementing renewable energy to the projects, the Service will save on O&M costs on buildings, which can be applied to maintaining the new renewable energy assets.</p> <p>Based on the recommendations in the study mentioned above, the NFHS will fund renewable energy projects at a facility (TBD) for approximately \$439,000.</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)	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)
			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):		\$'s	%	Project Funding History (Entire Project):
Deferred Maintenance Work:	0	0		Appropriated to Date: 0
Capital Improvement Work:	439,000	100		Requested in FY 2012 Budget: 439,000
Total:	439,000	100		Future Funding to Complete Project: 0
				Total: 439,000
Class of Estimate:		Planning Funds Received in FY \$0		
Estimate Escalated To FY: (yy)		Design Funds Received in FY \$0		
Dates:		Sch'd	Project Data Sheet	
Construction Start/Award: (QTR/YY)		1/12	Prepared/Last Updated	Jan-11
Project Complete: (QTR/YY)		4/14		(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
2012**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	610
PROJECT DATA SHEET		Programmed Funding FY:	2012
		Funding Source:	Construction
Project Identification			
Project Title: NWRS - Dispose of Excess Property 2012			
Project #: 2010145170	Unit/Facility Name: National Wildlife Refuge System		
Region/Area/District: Region: 9	Org Code: 93000	Congressional District: 98	State: DC
Project Justification			
DOI Asset Code:	Unique Identifier: 93000	API: 100	FCI - Before: 0.0 FCI - Projected: 0.00
Project Description:			
<p>In response to the government-wide OMB initiative to reduce costs associated with maintaining constructed facility assets, the Service prepared a five-year asset disposal plan for FY 2012 thru 2016, which will annually dispose of approximately 45 assets that are currently categorized as excess property. The Service is requesting \$2.41 million [\$2 million for NWRS and \$410,000 for NFHS] in Construction funding each year implementing the plan to dispose of these assets. Annual operation and maintenance costs of these assets are estimated at about \$24,000 per year.</p>			
<p>Project Justification: The Service expends minimal O&M funding to maintain property that has been declared excess. Removal of such assets from the Service's property inventory will save modest amounts of O&M funding which the Service could then divert 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): Y Type: D Scheduled (YY): 2012 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		\$'s	%
Deferred Maintenance Work:	10,000,000	100	
Capital Improvement Work:	0	0	
Total:	10,000,000	100	
Project Funding History (Entire Project):		\$'s	
Appropriated to Date:		0	
Requested in FY 2012	Budget:	2,000,000	
Future Funding to Complete Project:		8,000,000	
Total:		10,000,000	
Class of Estimate: D		Planning Funds Received in FY	\$0
Estimate Escalated To FY: 2012 (yy)		Design Funds Received in FY	\$0
Dates:		Sch'd	DOI Approved?
Construction Start/Award: (QTR/YY)	1/12	Project Data Sheet Prepared/Last Updated	YES
Project Complete: (QTR/YY)	4/14	Sep-10 (mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	0.00
		Net Change:	0.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	610
PROJECT DATA SHEET		Programmed Funding FY:	2012
		Funding Source:	Construction
Project Identification			
Project Title: NFHS - Dispose of Excess Property 2012			
Project #: 2010145171	Unit/Facility Name: National Fish Hatchery System		
Region/Area/District: Region: Multiple	Org Code: 94000	Congressional District: Multiple	State: Multiple
Project Justification			
DOI Asset Code:	Unique Identifier: 94000	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description:			
<p>In response to the government-wide OMB initiative to reduce costs associated with maintaining constructed facility assets, the Service prepared a five-year asset disposal plan for FY 2012 thru 2016, which will annually dispose of approximately 45 assets that are currently categorized as excess property. The Service is requesting \$2.41 million [\$2 million for NWRS and \$410,000 for NFHS] in Construction funding each year implementing the plan to dispose of these assets. Annual operation and maintenance costs of these assets are estimated at about \$24,000 per year.</p> <p>Project Need/Benefit: The Service expends minimal O&M funding to maintain property that has been declared excess. Removal of such assets from the Service's property inventory will save modest amounts of O&M funding which the Service could then divert 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:	410,000	100	
Capital Improvement Work:	0	0	
Total:	410,000	100	
Project Funding History (Entire Project):		\$'s	
Appropriated to Date:		0	
Requested in FY 2012	Budget:	410,000	
Future Funding to Complete Project:		0	
Total:		410,000	
Class of Estimate: D	Planning Funds Received in FY		\$0
Estimate Escalated To FY: 2012 (yy)	Design Funds Received in FY		\$0
Dates:	Sch'd	Project Data Sheet	DOI Approved?
Construction Start/Award: (QTR/YY)	1/12	Prepared/Last Updated	YES
Project Complete: (QTR/YY)	4/14	Jan-11	
		(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	Projected:	0.00	Net Change:

**U.S. Fish & Wildlife Service
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2012 - 2016
Summary Project Data Sheet**

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)					Cost (\$000)
						CHSDm	CHScI	CRPdm	CRPcI	Energy	
FY 2012											
1000	3	Crab Orchard NWR	IL	12	Repair Three Dams [cc]	100					1,000.0
1000	3	Fergus Falls WMD	MI	07	Repair Stang Lake Dam [d/cc]	100					1,000.0
805	6	National Black-Footed Ferret Conservation	CO	04	Rehabilitate Water Supply System [cc]			100			365.0
740	3	Jordan River NFH	MI	01	Whitefish Production			100			2,686.0
740	8	San Pablo Bay NWR	CA	06	Construct and rehab levees to restore tidal flow to Cullinan Ranch Unit of San Pablo Bay NWR [p/d/ic/cc]			100			4,249.0
675	9	Fisheries and Aquatic Resources	VA	08	Construct renewable energy system (facility TBD)				100		439.0
610	9	Fisheries and Aquatic Resources	VA	08	NFHS - Dispose of Excess Property 2012					100	410.0
610	9	Office of Information & Technology	VA	08	NWRS - Dispose of Excess Property 2012					100	2,000.0
										FY Total Cost 2012	12,149,000.00

DOI Rank	Reg Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)					Cost (\$000)	
					CHSDm	CHSPdm	CRPd	Energy	CHMm		CCol
FY 2013											
1000	8 Pahrnagat NWR	NV	2	Upper Pahrnagat Dam - Phase 2 [cc]	100						2,700.0
844	4 Warm Springs NFH	GA	3	Replace Fish Holding House [p/d/cc]	20	80					1,114.0
778	4 Wolf Creek NFH	KY	1	Replace Oxygenation System - Phase 1 [p/d/cc]	60	40					1,200.0
773	6 Bozeman Fish Technology Center	MT	1	Seismic Safety Rehab of Three Buildings - Phase II [c/cc]	50				50		1,000.0
740	6 Ennis NFH	MT	01	Construct effluent treatment system Phase 1			100				800.0
740	8 San Pablo Bay NWR	CA	06	Construct and rehab levees to restore tidal flow to Cullinan Ranch Unit of San Pablo Bay NWR [p/d/c/cc]			100				5,251.0
675	0 AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS 2013 Green Energy Projects					100		3,000.0
675	0 Fisheries and Aquatic Resources	VA	08	NFHS Visitor Facility Enhancements 2013			50		50		586.0
675	0 Fisheries and Aquatic Resources	VA	08	NFHS 2013 Green Energy Projects					100		700.0
675	0 Office of Information & Technology	VA	08	NWRS Visitor Facility Enhancements 2013			50		50		1,049.0
610	0 AD-FISHERIES AND HABITAT	VA	08	NFHS - Dispose of Excess Property 2013					100		600.0
610	0 AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS - Dispose of Excess Property 2013					100		2,000.0
FY Total Cost										2013	20,000,000.00

DOI Rank	Reg Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)				Cost (\$000)	
					CHSDm	CRSDm	Energy	CHAM		COst
FY 2014										
1000 3	Necedah NWR	WI	06	Sprague Mather Goose Pool Dams [cc]	100				1,100.0	
838 6	Long Lake NWR	ND	00	Construct Storage Building	25	50	25		500.0	
805 3	Sullivan Creek NFH	MI	01	REPLACE SULLIVAN CREEK EGG INCUBATION GARAGE WITH NEW INCUBATION BUILDING (phase 1)	10	30	10	30	20	300.0
789 6	Long Lake NWR	ND	00	Construct Culvert Bridges	25	75			500.0	
760 5	Nashua NFH	NH	02	Construct Shad Rearing/Isolation Building -Phase 1 [d/f/c/cc]	30	70			1,100.0	
740 1	Abermathy Fish Technology Center	WA	03	Admin/VC Building - Phase 1 [p/d/f/c]		100			3,000.0	
740 4	Atchafalaya NWR	LA	06	Construct Office/Shop [p/d/cc]		100			926.0	
740 6	Fish Springs NWR	UT	01	Construct groundwater monitoring systems		100			200.0	
675 9	AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS 2014 Green Energy Projects		100			3,000.0	
675 9	Fisheries and Aquatic Resources	VA	08	NFHS Visitor Facility Enhancements 2014		50	50		400.0	
675 9	Fisheries and Aquatic Resources	VA	08	NFHS 2014 Green Energy Projects		100			600.0	
675 9	Office of Information & Technology	VA	08	NWRS Visitor Facility Enhancements 2014		50	50		1,000.0	
643 5	Edwin B Forsythe NWR	NJ	02	Construct Energy Efficient Admin/Vis Facility (with ES/LE) [p/d/cc]	20	10	40	30	3,864.0	
610 9	AD-FISHERIES AND HABITAT	VA	08	NFHS - Dispose of Excess Property 2014				100	600.0	

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)							Cost (\$000)		
						CHSDm	CHScd	CRPdm	CRPcd	Energy	CMdm	CCd		CI0dm	OCI
610	0	AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS - Dispose of Excess Property 2014						100				2,000.0
587	4	Mountain Longleaf NWR	AL	03	Construct Shop [p/d/cc]			25	35			40			810.0
FY Total Cost											2014	20,000,000.00			

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)										Cost (\$'000)	
						CHSDm	CHSD	CRPdm	CRPD	Energy	CMdm	CCd	CR0dm	OCI			
FY 2015																	
1000	0	Division of Engineering	CO	07	Evaluations of Newly Acquired Dams									100			1,000.0
1000	6	Lacreek NWR	SD	0	Rehab Little White River Dam as per Seed Report									100			350.0
1000	8	Modoc NWR	CA	4	Modoc NWR Dorris Dam									100			650.0
805	3	Sullivan Creek NFH	MI	1	REPLACE SULLIVAN CREEK EGG INCUBATION GARAGE WITH NEW INCUBATION BUILDING (phase 2)					10	30	10	30	20			1,457.0
740	2	Willow Beach NFH	AZ	03	Construct Water Treatment System - Phase I									100			2,819.0
675	0	AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS 2015 Green Energy Projects									100			3,500.0
675	0	Fisheries and Aquatic Resources	VA	08	NFHS Visitor Facility Enhancements 2015									50	50		424.0
675	0	Fisheries and Aquatic Resources	VA	08	NFHS 2015 Green Energy Projects									100			700.0
675	0	Office of Information & Technology	VA	--	NWRS Visitor Facility Enhancements 2015									50	50		1,000.0
610	0	AD-FISHERIES AND HABITAT	VA	--	NFHS - Dispose of Excess Property 2015									100			600.0
610	0	AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS -- Dispose of Excess Property 2015									100			2,000.0
571	5	Edwin B Forsythe NWR	NJ	02	Construct HQ/Visitor Center - Phase 1 [p/d]									40	10	50	5,500.0
												FY Total Cost	2015	20,000,000.00			

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)					Cost (\$000)		
						CH80m	CH80r	CR90m	CR90r	Energy		CM4m	CCal
FY 2016													
740	1	Abermathy Fish Technology Center	WA	3	Admin/VC Building - Phase II [c]/cc				100			1,940.0	
740	6	Gavins Point NFH	SD	01	Water Treatment/Quarantine Bldg [p/d/cc]				100			2,460.0	
740	5	Ohio River Islands NWR	WV	02	Construct Island Stabilization & Fish Habitat Enhancement w/State of WV [p/d/cc]				100			972.0	
675	0	AD-NATIONAL WILDLIFE REFUGE	DC	08	NWRS 2016 Green Energy Projects				100			4,500.0	
675	0	Fisheries and Aquatic Resources	VA	08	NFHS Visitor Facility Enhancements 2016				50		50	400.0	
675	0	Fisheries and Aquatic Resources	VA	08	NFHS 2016 Green Energy Projects				100			600.0	
675	0	Office of Information & Technology	VA	-	NWRS Visitor Facility Enhancements 2016				50		50	2,000.0	
610	0	AD-FISHERIES AND HABITAT	VA	-	NFHS -- Demolish & Dispose of Excess Property [cc]				100			600.0	
610	0	AD-NATIONAL WILDLIFE REFUGE	DC	08	NWRS - Dispose of Excess Property 2016				100			2,000.0	
571	5	Edwin B Forsythe NWR	NJ	02	Construct HQ/Visitor Center - Phase 2 [ic]				40		10	50	4,528.0
						FY Total Cost	2016			20,000,000.0			
Total Number of Projects - This Plan:								58		Total Costs of All 5 Year Plan Projects (\$000):		174,251,000.0	

Summary of Requirements

Appropriation: Construction

Comparison by Activity/Subactivity														
	2010 Actual		2010 Enacted / 2011 CR		Fixed Costs & Related Changes (+/-)		Admin-istrative Cost Changes (-)		Program Changes (+/-)		2012 Budget Request		Inc. (+) Dec(-) from 2011 CR	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nationwide Engineering Services	87	9,161	82	9,161		+13	0	-90	0	0	82	9,084	0	-77
Dam Safety		1,115		1,115				0		0		1,115		0
Bridge Safety		740		740				0		0		740		0
Wildlife Refuges		19,141		18,496				-400		-9,847		8,249		-10,247
Fish Hatcheries		7,132		7,927				-172		-4,220		3,535		-4,392
Law Enforcement		0		0				0		0		0		0
Other		150		0				0		+365		365		+365
Subtotal, Construction	87	37,439	82	37,439	0	+13	0	-662	0	-13,702	82	23,088	0	-14,351
Storm Damage Rescission		-3,000		0				0		0		0		0
Total, Appropriation	0	-3,000	0	0	0	0	0	0	0	0	0	0	0	0
Reimbursable program		3,252		2,000								2,000		0
Total, Construction	87	34,691	82	39,439	0	+13	0	-662	0	-13,702	82	25,088	0	-14,351

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	2010 actual	2011 estimate	2012 estimate
<u>Obligations by program activity:</u>			
Direct Program:			
0001 Refuges	74	29	29
0002 Hatcheries	7	7	7
0003 Law Enforcement	0	1	1
0004 Dam safety	6	2	2
0005 Bridge safety	1	1	1
0006 Nationwide Engineering Services	10	9	9
0007 Recovery Act Activities	95	0	0
0009 Ecological Services/Habitat Restoration	2	1	1
0010 National Conservation Training Center	1	0	0
0100 Total, Direct program:	196	50	50
0901 Reimbursable program:	0	2	2
0902 Reimbursable program-Recovery Act:	34	0	0
1000 Total, new obligations	230	52	52
<u>Budgetary resources available for obligation</u>			
2140 Unobligated balance carried forward, start of year	200	47	36
2200 New Budget Authority (gross)	73	39	25
2210 Resources avail from recoveries of prior year obligations	6	2	2
2390 Total budgetary resources available for obligation	279	88	63
2395 Total new obligations (-)	-230	-52	-52
2440 Unobligated balance carried forward, end of year	47	36	11
<u>New budget authority (gross), detail: discretionary</u>			
4000 Appropriation	37	37	23
4001 Unobligated balance of appropriations permanently reduced	-3	0	0
4300 Appropriation (total, discretionary)	34	37	23
<u>Discretionary spending authority from offsetting collections</u>			
5800 Offsetting collections (cash)	27	2	2
5801 Change in uncollected payments, Federal source	12	0	0
5890 Spending authority from offsetting collection (total discretionary)	39	2	2
7000 Total new budget authority (gross)	73	39	25

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)				
	2010 actual	2011 estimate	2012 estimate	
Identification code 14-1612-0-1-303				
<u>Change in obligated balances</u>				
7240	Obligated balance, start of year	70	172	84
7310	Total New obligations	230	52	52
7320	Total outlays (gross) (-)	-108	-138	-82
7345	Recoveries of prior year obligations (-)	-6	-2	-2
7400	Change in uncollected customer payments	-14	-14	-14
7440	Obligated balance, end of year	172	84	52
<u>Outlays (gross) detail:</u>				
8690	Outlays from new discretionary authority	10	9	7
8693	Outlays from discretionary balances	98	129	75
8700	Total outlays (Gross)	108	138	82
<u>Offsets against gross BA and outlays:</u>				
Offsetting collections from:				
8800	Federal sources	-27	-2	-2
8810	Federal sources (total)	-27	-2	-2
<u>Net budget authority and outlays:</u>				
8900	Budget Authority	34	37	23
9000	Outlays	81	136	80
Object Classification Summary				
Direct Obligations:				
Personnel compensation:				
1111	Full-time permanent	8	6	6
1113	Other than full-time permanent	1	1	1
1119	Total personnel compensation	9	7	7
1121	Civilian personnel benefits	2	2	2
1210	Travel and transportation of persons	1	1	1
231	Rental payments to GSA	1	1	1
233	Communications, utilities and misc. charges	0	1	1

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION**

Program and Financing (in million of dollars)

	2010 actual	2011 estimate	2012 estimate
Identification code 14-1612-0-1-303			
252 Other Services	21	11	11
253 Purchase of goods from Government accounts	6	5	5
254 Operation and maintenance of facilities	21	4	4
257 Operation and maintenance of equipment	0	2	2
260 Supplies and materials	2	1	1
310 Equipment	5	3	3
320 Land and structures	121	10	10
410 Grants, subsidies and contributions	7	2	2
990 Subtotal obligations, Direct Obligations	196	50	50
990 Reimbursable obligations			
252 Other Services	34	2	2
999 Total, new obligations	230	52	52
Personnel Summary			
Identification code 14-1612-0			
1001 Civilian full-time equivalent employment	112	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 land or waters, or interest therein, in accordance with statutory authority applicable to the United States Fish and Wildlife Service, \$140,000,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which, notwithstanding 16 U.S.C. 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.

Note.--A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

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 interest therein for the conservation of fish, wildlife and plants, including those that are listed as endangered or threatened species, with Land and Water Conservation Fund Act appropriations.

Emergency Wetlands Resources Act of 1986, (16 U.S.C. 3901). Authorizes the purchases of wetlands, or interests in wetlands, consistent with the wetlands priority conservation plan established under the Act.

Highlands Conservation Act, (16 U.S.C. 3901). Authorizes the Secretary of Interior to work in partnership with the Secretary of Agriculture to provide financial assistance to the Highlands States (Connecticut, New Jersey, New York, and Pennsylvania) to preserve and protect high priority conservation land in the Highlands region.

Justification of Fixed Costs and Related Changes

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
Additional Operational Costs from 2011 and 2012 January Pay Raises			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget (2.0%)	+\$104	N/A	N/A
<i>Amount of pay raise absorbed</i>	[\$0]		
2. 2009 Pay Raise, 1 Quarter (3.9%)	+67	N/A	N/A
<i>Amount of pay raise absorbed</i>	[\$0]		
3. 2010 Pay Raise, 1 Quarter (Enacted 2.0%)	N/A	N/A	N/A
<i>Amount of pay raise absorbed</i>		[+\$36]	
4. 2011 Pay Raise, 3 Quarters in 2011 Budget (0%)	N/A	\$0	N/A
<i>Amount of pay raise absorbed</i>		[\$0]	
5. 2011 Pay Raise, 1 Quarter (0%)	N/A	N/A	\$0
<i>Amount of pay raise absorbed</i>			[\$0]
6. 2012 Pay Raise, 3 Quarters (0%)	N/A	N/A	\$0
<i>Amount of pay raise absorbed</i>			[\$0]
7. Non-Foreign Area COLA – Locality Pay Adjustment	N/A	\$0	+\$5
<i>Amount of pay raise absorbed</i>		[+\$11]	[\$0]
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Lines 1 and 2, 2010 pay raise estimates provided as a point of reference. Line 3 is the amount absorbed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010. Lines 4 and 5, 2011 pay raise is shown as “0” to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level. Line 6 is shown as “0” to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.</p>			

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
Other Fixed Cost Changes			
One Less Paid Day	N/A	N/A	-\$34
<i>This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in 2012 than in 2011.</i>			
Employer Share of Federal Health Benefit Plans	+\$29	\$0	+\$35
<i>Amount of health benefits absorbed</i>	[\$0]	[+\$33]	[\$0]
<i>This adjustment is for changes in Federal Government's share of the cost of health insurance coverage for Federal employees. For 2012, the increase 6.8%.</i>			
Rental Payments	+\$0	\$0	+\$9
<i>Amount of rental payments absorbed</i>	[\$0]	[+\$6]	[\$0]
<i>The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases due to external events there is no alternative but to vacate the currently occupied space, are also included.</i>			

Related Changes – Internal Transfers and Other Changes Non-Policy Program Changes			
Land Protection Planning			+\$3,440
<i>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.</i>			

Appropriation: Land Acquisition

		2010 Actual	2010 Enacted/ 2011 CR ¹	2012 Request			Change from 2011 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Land Acquisition Management	(\$000)	10,555	10,555	15	+3,000	13,570	+3,015
User Pay Cost Share	(\$000)	2,000	2,000	0	0	2,000	0
Exchanges	(\$000)	2,000	2,000	0	0	2,000	0
Inholdings	(\$000)	2,500	2,500	0	0	2,500	0
Emergencies and Hardships	(\$000)	2,500	2,500	0	0	2,500	0
Federal Refuges/Projects	(\$000)	66,785	66,785	0	+47,205	113,990	+47,205
Impact of 2011 Continuing Resolution			[-20,000]				
Subtotal, Land Acquisition - Realty	(\$000)	86,340	86,340	15	+50,205	136,560	+50,220
	FTE	77	77	0	+10	87	+10
² Refuge Land Protection Planning	(\$000)	0	0	+3,440	0	3,440	+3,440
	FTE	0	0	+20	0	20	+20
Highlands Conservation	(\$000)	[4,000]	[4,000]	0	[+1,000]	[5,000]	[+1,000]
Total, Land Acquisition	(\$000)	86,340	86,340	+3,455	+50,205	+140,000	+53,660
	FTE	77	77	+20	+10	107	+30

¹ 2010 Enacted/2011 CR data represents the 2011 President's Budget level amount for this activity for purposes of discussing 2012 project plans. The total funding for this account includes an undistributed account-level adjustment to bring the account funding into alignment with the annualized 2011 Continuing Resolution funding level.

²This is a transfer of the Land Protection Planning program element from NWRS Conservation Planning to the Division of Realty, Land Acquisition program.

Summary of 2012 Program Changes for Land Acquisition

Request Component	(\$000)	FTE
· Land Acquisition Management	+3,000	+10
· Federal Refuges/Projects	+47,205	0
TOTAL Program Changes	+50,205	+10
Internal Transfer – Refuge Land Protection Planning (Fixed Costs and Related Changes)	+3,440	+20

Justification of 2012 Program Changes

The 2012 budget request for Land Acquisition is \$140,000,000 and 107 FTE, a net program change of +\$50,205,000 and +10 FTE from the 2010 Enacted /annualized 2011 Continuing Resolution.

Land Acquisition Management (+\$3,000,000/+10 FTE)

For FY 2012, the U.S. Fish and Wildlife Service (Service) requests an increase for Land Acquisition Management of +\$3,000,000 and +10 FTE to support the increased volume of projects over prior fiscal years and for 2012.

Federal Refuges/Projects (+\$47,205,000/+0 FTE)

For FY 2012, the Service requests an increase of +\$47,205,000. Increased funding would enable the Service add a significant number of fee and easement acres of lands and waters that continue the strategic growth of the Refuge System to accomplish the System's mission, contribute to the conservation of ecosystems, as well as complement conservation efforts of states and other Federal agencies. Increased funding would also enable the Service to provide open space for the public to recreate and connect with the publicly owned conservation estate. The Service requests \$113,990,000 to acquire and conserve important wildlife habitat for over 60 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 will make 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.

The requested increase of \$47,205,000 for land acquisition is part of the Administration's proposal to fund the Land and Water Conservation Fund to the full amount of \$900,000,000 as provided in the Land and Water Conservation Fund Act. Acquisition of land for conservation benefits the health of the nation by supporting the "Let's Move Outside" initiative; national wildlife refuge lands provide affordable public outdoor recreational activities such as birdwatching, wildlife observation, photography, environmental education, interpretation, fishing, and hunting. More than 44 million people visited national wildlife refuges in 2010. 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 due to increased tax revenues.

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 National Wildlife Refuge System (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, as well as printing and distributing draft and final plan documents.

The Service has developed three draft planning policies to guide the strategic management of the Refuge System. When finalized, these policies will be incorporated into the Service Manual as sections on Strategic Growth, Land Protection Planning, and Land Acquisition Planning. The Strategic Growth policy provides guidance to identify areas of ecological importance for conservation and potential land acquisitions or 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 merit-based selection process, ranks lands for acquisition on standardized 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 biological starting point for the prioritization of active land acquisition projects that have willing sellers. It serves as an objective and biologically based source of information for decision makers.

The 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 2012 budget include contribution of leveraged funds, partner participation, and urgency of project completion, to protect ecosystems and wildlife species from development or inappropriate uses.

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.

Highlands Conservation

The Highlands Conservation Act (HCA) authorizes the Secretary of the Interior to work in partnership with the Secretary of Agriculture to provide financial assistance to the Highland States (Connecticut, New Jersey, New York, and Pennsylvania) for preservation and protection of high priority conservation land in the Highlands region. The purpose of the HCA is to: recognize the importance of the water, forest, agricultural, wildlife, recreational, and cultural resources, and the national significance of the Highlands region to the United States; to authorize the Secretary of the Interior to work in partnership with the Secretary of Agriculture to provide funding for financial assistance to the Highland States to preserve and protect high priority conservation land in the Highlands region; and to continue ongoing Forest Service programs in the region. The Federal grant share of the cost of carrying out a land conservation partnership project shall not exceed 50 percent of the total cost of the land conservation partnership project. The Service works with the Highland States and other Federal agencies to determine how best to implement the HCA.

Funding for Highlands projects will enable acquisition of parcels within the projects that have met the criteria of the Highlands Act. These funds would complement state funds at a greater than 1:1 match, as required by the Act. Although specific parcels and acreages are not available to date for FY 2012, funds would be disbursed based on individual state interest in partnering for Highlands projects. Connecticut anticipates purchasing lands within the 61,699 acre Shepaug River Headwaters Focus Area. The State of New York plans to fund parcels within a 2,766 acre area of the East Hudson Highlands. New Jersey would work in a 987 acre portion of the Twin Watershed project area and Pennsylvania is planning to acquire parcels within a 375 acre section of South Mountain. All projects would meet funding match criteria.

To date the Service has disbursed over \$3.7 million in HCA funding to the 4 States, which led to 1,638 acres being protected in fee and 81 acres protected through conservation easements. With those funds, the Service has also leveraged over \$14.9 million in state dollars for land protection in the Highlands region. Completed projects for which the Service has disbursed funds include: FY 2007 and 2008 funds for

Connecticut, New Jersey, and New York; FY 2009 funds for New Jersey and New York; and FY 2010 funds for New York.

Use of Cost and Performance Information

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 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 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 Service-managed units, such as National Wildlife Refuges, as well as tracts of land and 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 Lands Record 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.
- 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, 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.

Using contemporary conservation tools and working with partners, land acquisition projects have provided significant biologically valuable lands for the National Wildlife Refuge System.

Crystal River National Wildlife Refuge, Florida

The Crystal River National Wildlife Refuge serves as an example of a significant acquisition funded by this program. In July 2010 the Service, the private landowner, and many other partners joined forces to secure habitat for the endangered West Indian (Florida) manatee by acquiring 58 acres of important habitat at Crystal River National Wildlife Refuge, Three Sisters Springs. The springs are used by manatee for calving and feeding during cold weather. The refuge is located in an urban area completely surrounded by development, and the property had been zoned for 400 homes. Through the partnership, the Florida Communities Trust program has secured a conservation easement on the property, and the



Manatees swim in the protected waters of the Three Sisters Springs, Crystal River NWR in Florida.

City of Crystal River and the Southwest Florida Water Management District have agreed to manage the property as part of the Crystal River National Wildlife Refuge.

Funding for the \$10,600,000 project came from a variety of sources, including \$3,300,000 in federal funding through the Land and Water Conservation Fund and the North America Wetlands Conservation Act; nearly \$5,000,000 from the State of Florida; \$300,000 from the City of Crystal River, Citrus County and the Citrus County Tourist Development Council; and nearly \$3,000,000 from fundraising efforts by The Conservation Fund, the Felburn Foundation, the National Wildlife Refuge Association, the Friends of Chassahowitzka National Wildlife Refuge Complex, the Save the Manatee Club, and others. The importance of this habitat for the endangered manatees was confirmed during a cold spell in the winter of 2010.



Blackwater National Wildlife Refuge marsh and forests provide rich habitat for a variety of wildlife while simultaneously contributing to Chesapeake Bay Watershed Protection.

Blackwater NWR, Maryland

The newest acquisition at the Blackwater NWR adds 766.9 acres of marsh and forested habitats to the refuge. Both LWCF and MBCF funds were used to acquire the land. Multiple habitats support a variety of priority species, including black ducks, Delmarva fox squirrels, bald eagles, and a variety of important forest-dwelling birds, including the brown-headed nuthatch, white-eyed vireo, and pine warbler. This parcel contributes to outcomes identified in the *Strategy for Protecting and Restoring the Chesapeake Bay Watershed* such as: the protection of high-priority lands throughout

the watershed, the restoration of forested habitat, and the protection of black duck habitat. Acreage within the Harriet Tubman National Historic Landscape is included in this acquisition within Blackwater NWR.

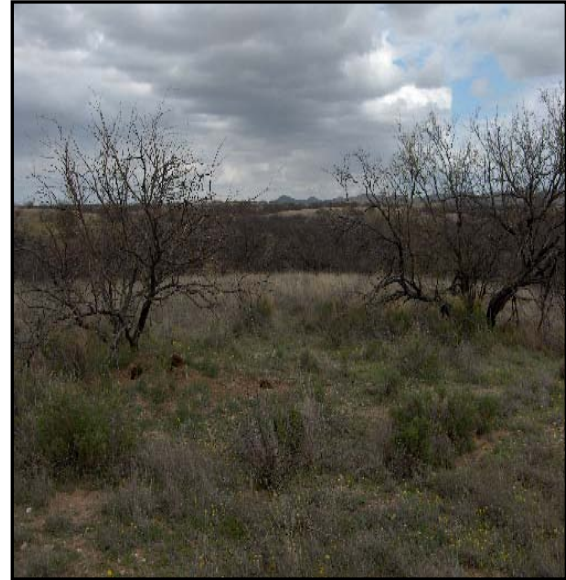
Buenos Aires NWR , Arizona

In FY 2010, the Service acquired a 40-acre tract, known as the Sasabe Vineyard, on the Buenos Aires National Wildlife Refuge (Refuge) in Pima County, Arizona. The Vineyard is along the southern border of the Refuge, approximately two miles north of the US-Mexico border. The Refuge is home to the

endangered masked bobwhite and includes a captive-breeding program. The captive-reared masked bobwhite has been released onto the Refuge for many years. Currently, Refuge biologists are focusing on habitat management to increase the survival rate of the endangered wild masked bobwhite concentrated on the Refuge.

James Campbell NWR, Hawai'i

At James Campbell NWR, located on the north shore of O'ahu, the Service has more than doubled the size of the Refuge with the addition of the first phase of a four phase acquisition which will ultimately increase the Refuge by 851 acres. The acquisition of 306 acres consists of both natural and artificially-maintained wetlands and serves as vital habitat for rare and endangered waterbirds, including the Hawaiian stilt, Hawaiian coot, Hawaiian moorhen, and Hawaiian duck. As overgrazing, agriculture, industry, and urbanization threaten these low flatland areas, this acquisition was critical to protecting these endangered waterbirds as well as migratory shorebirds, waterfowl and native plants. This acquisition, along with the future phases, will permanently protect an ecologically intact unit, provide for increased wildlife-dependent public use, and assist with reducing flood damage to the Refuge and local community.



Lands like the Sasabe Vineyard, acquired for Buenos Aires NWR in Arizona, greatly enhance the Service's ability to conserve Trust resources like the endangered masked bobwhite.



This relatively large acquisition on the North shore of O'ahu for James Campbell NWR is very important for the conservation of endangered waterbirds as well as shorebirds, waterfowl, and native plants.

James River NWR, Virginia

The Service acquired a 125 acre tract known as Blair's Wharf, with nearly one mile of shoreline on the James River. Vegetated primarily by hardwoods and pines, the property provides excellent habitat for bald eagles. The shorelines of the refuge and Blair's Wharf contribute to one of the East Coast's premier eagle roosting sites. Both the wharf and the refuge lie within the 116,140 acres that comprise the Lower James River Important Bird Area (IBA), which covers approximately 20 river miles from east of Interstate 95 to the Surry County line. The parcel was purchased with LWCF funds and a wetlands trust fund managed jointly by the U.S. Army Corps of Engineers and The Nature Conservancy.

Rappahannock River Valley NWR, Virginia

The Service acquired the 260 acre Bower Hill tract from the Trust for Public Land for \$1,500,000 with LWCF funds. The parcel is forested and has recently harvested woodland. The parcel lies next to the 463 acre Laurel Grove Tract managed as part of the Rappahannock River Valley NWR. Mature forested habitat supports several migratory bird species of conservation concern, including breeding species such as the scarlet tanager, Kentucky warbler, and wood thrush. Wooded swamps and ravines support breeding Louisiana waterthrush, prothonotary warblers, and wood ducks. Bower Hill has considerable frontage on Farnham Creek, supporting wintering waterfowl such as the Canada goose (Atlantic Flyway population) and the American black duck.



A recent land acquisition, at the Rappahannock River Valley NWR in Virginia, will allow the Service to conserve nearby forest land providing valuable habitat for species that rely on mature forest habitat.



LWCF funds allowed the Service to purchase the largest remaining privately held land block on the North side of Murphy Creek acquisition in Red Rock Lakes NWR, MN.

Red Rock Lakes NWR, Montana

Acquisition of the Murphy Creek Ranch was a three year effort (2008-2010) culminating in the protection of the single, largest remaining private land within Red Rock Lakes National Wildlife Refuge (Refuge) in southwestern Montana. The tract consisted of 7,575.07 acres (4,308.75 acres in fee and 3,266.32 acres of state lease lands) including 1,050 wetland acres. The acres provide important breeding habitat for 21 species of waterfowl and 35 species of other wetland-dependent birds. The parcel includes several significant water rights ensuring future water supplies for Upper and Lower Red Rock Lakes, the largest wetland complex in the Greater Yellowstone Ecosystem. The Nature Conservancy (TNC) of Montana acquired the property in 2007 and has been a key partner.

The Service has strategically acquired the property over the past three years using a variety of funding sources. The funding sources include Land and Water Conservation Fund, Migratory Bird Conservation Fund, North American Wetland Conservation Fund and a significant contribution of nearly \$2,000,000 from the Bureau of Land Management (BLM) through the Federal Land Transaction Facilitation Act (FLTFA) program.

San Joaquin River NWR, California

The San Joaquin River NWR is the newest unit of the San Luis NWR Complex. Recently, the Service was able to acquire 371 acres in fee and 343 easement acres from the Lyons family. Since being established in 1987, the Refuge has focused on the habitat for Aleutian Canada (cackling) geese by protecting the wintering grounds. Previously on the endangered species list, the population of the species has significantly increased and has been de-listed. Aleutian Canada geese are now a game species for sportsmen. Another endangered species focus for the Refuge is the riparian brush rabbit, possibly the most endangered mammal in California. Very little of the brush rabbit's dense riparian habitat remains. Acquisition of needed habitat is a key element for this species' recovery. With the latest acquisition, habitat will be provided for the riparian brush rabbit.

Upper Mississippi River National Wildlife and Fish Refuge

During FY 2010, 178 acres were added to the Upper Mississippi River National Wildlife and Fish Refuge (NW&FR) through the cooperation of multiple federal, state and conservation organizations. Through cooperative efforts, over 200 acres are anticipated to be added in FY 2011. The Upper Mississippi River NW&FR is a landscape-level project consisting of over 209,000 acres of wooded islands, sandbars, deep water, wet meadow and other wetlands. The Refuge extends 260 miles down the Mississippi River from the mouth of the Chippewa River near Wabasha, Minnesota, to Rock Island, Illinois.

Congress authorized the Refuge to acquire lands generally targeted for the floodplain of the Mississippi River. Acquisitions have been accomplished with the cooperation of U.S. Army Corps of Engineers,

Ducks Unlimited, The Nature Conservancy, Minnesota Department of Natural Resources (DNR), Wisconsin DNR, Iowa DNR, Illinois DNR, and Friends of the Upper Mississippi Refuge. A new office/visitor complex with exhibits, multipurpose rooms, and interpretive trails is under construction, and will be open for business in the spring of 2011.



Multiple Federal, State and NGOs partnered with the Service to preserve 178 acres of land and water on the Upper Mississippi River, so that future generations of Americans will still be able to enjoy the majesty of sunrise over the largest river system in North America (photo by Sandra Lines).

Millions of songbirds use the Mississippi River corridor as a migration route. Thousands of tundra swans rest and feed in the River valley from October until freeze-up, while hundreds of thousands of diving ducks, including canvasbacks, redheads, lesser scaup, ringnecks, buffleheads and ruddy ducks use the open water areas. A wide variety of other wildlife are also present, including 306 bird, 119 fish, 42 mussel, and 45 reptile and amphibian species. The Refuge is important habitat for the federally endangered Higgins' Eye pearly mussel. The numerous and extensive wetland complexes in the Refuge perform many functions,

such as flood control and nutrient recycling. As a visitor, you can take a quiet trip to the backwaters, camp on an island, go fishing at a favorite spot and hunt your favorite waterfowl.

Cherry Valley NWR, Pennsylvania

The Cherry Valley NWR was established with the acquisition of a 180 acre tract at a bargain sale price of \$750,000. The Cherry Valley National Wildlife Refuge Partnership worked to establish the refuge for several years. The acquisition of the tract is a shining example of how communities join together to support the protection of natural resources. Within the refuge boundaries, more than 20,000 acres of nationally significant ecosystems will be protected along with many plants and animals, such as the Federally-listed bog turtle. The Kittatinny Ridge, a nationally known migratory flyway for migrating raptors and songbirds, is the headwaters of Cherry Creek.



Cherry Valley, the newest National Wildlife Refuge, is a shining example of how communities can come together to support the protection of natural resources.

The creek is a pristine cold water creek that runs the length of the refuge, through bog turtle habitat and mountainside forests. Less than 2 hours from New York City and Philadelphia, the refuge will provide recreational opportunities to urban audiences.

Update on Land Exchanges for FY 2012

The following pages list refuges, waterfowl production areas, wetland management districts, 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 2012 as opportunities arise. The Service projects an estimated \$2,469,000 in acquisition costs for 147,087 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 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.

Baca NWR, Colorado

A five-year multi-agency effort came to fruition in December 2009. Working in partnership with the Bureau of Land Management (BLM), the Colorado Board of Commissioners (State), and the National Park Service, the Service completed a large land exchange in southwestern Colorado. The transaction added 27,380 acres of lands and minerals, plus 3,531 acres of mineral interests, to the Baca National Wildlife Refuge. The Great Sand Dunes National Park benefited from the land exchange between the BLM and the State. The agencies worked together to complete cultural resource inventories, environmental sites assessments, a biological assessment, appraisals, and an Environmental Assessment of the proposed exchange.

A Record of Decision to move forward with the transaction was signed by BLM on October 28, 2009, and the transaction closed after a 45-day protest period lapsed. A total of 57,056 acres (surface and mineral interests) and 5,810 acres (mineral interest) valued at \$7,798,000 were transferred to the United States,

while the State received various parcels of Federal lands that lie adjacent to existing State lands. Those parcels totaled 20,870 acres and were valued at \$7,800,000. The exchange consolidated public landownership patterns which will provide greater long-term protection of the geologic, hydrologic, paleontological, scenic, scientific, educational, wildlife, and recreational resources of the San Luis Valley. Much of the acquired land lies adjacent to the extensively vegetated sand sheet region of the San Luis Valley. The acquired land is valuable habitat for waterfowl, shorebirds, other migratory birds, and a variety of other wildlife including rare and endemic species.

Yukon Delta NWR, Alaska

A land exchange, located within the Yukon Delta National Wildlife Refuge, with NIMA Corporation was completed in June 2010. The exchange, 29 years in the making, consolidated NIMA Corporation's Alaska Native Claims Settlement Act lands, including traditional use areas, into a contiguous tract on Nunivak Island. Approximately 21,000 surface acres and 69,000 subsurface acres of federal ownership were exchanged for approximately 33,000 acres of quality wildlife habitat in the Dall Lake area of the Yukon-Kuskokwim Delta. The Delta is a rich complex of low-lying plain dotted with innumerable lakes, ponds, marshes and streams. The Delta supports one of the largest aggregations of water birds in the world. Nesting and brood-rearing habitats for waterfowl, shorebirds, and seabirds give the Refuge national significance. In terms of both density and species diversity, the Delta is the most important shorebird nesting area in the country. Over 1,000,000 ducks and 500,000 geese breed there annually.

STATE	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
ALASKA	AK Maritime NWR - Isanotski	4,800	\$10,000
	AK Maritime NWR - Akutan Corp	18,800	\$10,000
	AK Maritime NWR - Shumagin Corp	6,700	\$10,000
	Alaska Peninsula NWR – Oceanside	7,375	\$10,000
	Izembek NWR – King Cove	52,000	\$1,000,000
	Kenai NWR – CIRI	3,000.00	\$20,000
	Selawik NWR – NANA Corp	Undetermined	\$5,000
	Yukon Delta NWR – Cherfornak	40,000	\$60,000
	Yukon Delta NWR - NIMA Corp	Undetermined	\$5,000
	Yukon Delta NWR – Sea Lion Corp	Undetermined	\$65,000
	Yukon Delta NWR – Toksook Bay	29,300	\$55,000
CALIFORNIA	Bitter Creek NWR	297	\$10,000
	Bitter Creek NWR	0.1	\$10,000
	Bitter Creek NWR	3.74	\$22,000
	Don Edwards San Francisco Bay NWR	2.98	\$75,000
COLORADO	Arapaho NWR	1,700	\$40,000
	Rocky Flats NWR	640	\$45,000
FLORIDA	Archie Carr NWR	10	\$5,000
	Lake Wales Ridge NWR	2.75	\$20,000
	Pelican Island NWR	47	\$10,000
ILLINOIS	Crab Orchard NWR	71	\$10,000
	Meredoisia NWR	Undetermined	\$10,000
INDIANA	Patoka NWR	Undetermined	\$20,000
IOWA	Union Slough NWR	40	\$10,000
LOUISIANA	Red River NWR	576	\$55,000
MASSACHUSETTS	Assabet River NWR	350	\$50,000
	Great Meadows NWR	5	\$15,000
	Nantucket NWR	300	\$50,000
	Parker River NWR	77	\$20,000
	Silvio O. Conte NFWR	210	\$50,000
MICHIGAN	Shiawassee NWR	337	\$50,000
MINNESOTA	Jackson County WPA	2	\$25,000
	Minnesota Valley NWR	279.6	\$25,000
	Otter Tail County WPA	2	\$10,000
	Polk County WPA	4	\$10,000
	Pope County WPA	40	\$10,000
	Tamarac NWR	10	\$10,000
	Upper Mississippi River NW&FR	2	\$10,000

STATE	POTENTIAL EXCHANGES	ACRES TO BE ACQUIRED	MANAGEMENT COSTS
MISSISSIPPI	T. Roosevelt NWR	1,216	\$30,000
MONTANA	Pablo NWR	2	\$10,000
NEBRASKA	North Platte NWR	5	\$5,000
	Rainwater Basin WMD	160	\$25,000
NEVADA	Sheldon NWR – Ruby Pipeline	20	\$30,000
	Stillwater NWR	500	\$20,000
NORTH DAKOTA	Various North Dakota WPA's & WMA's	100	\$80,000
NEW JERSEY	E. B. Forsythe NWR	500	\$100,000
PUERTO RICO	Vieques NWR	96.41	\$15,000
SOUTH CAROLINA	Carolina Sandhills NWR	269	\$10,000
SOUTH DAKOTA	Various South Dakota WPA's & WMD's	100	\$50,000
	South Dakota WMD State Land	4,022	\$15,000
TENNESSEE	Lower Hatchie NWR	1.73	\$10,000
TEXAS	Lower Rio Grande Valley - Hildalgo County Irrigation District #3	5	\$5,000
	Lower Rio Grande Valley NWR FM 800	5.6	\$2,000
	Lower Rio Grande Valley NWR – Agriculture Investment Associates	2,700	\$45,000
	Lower Rio Grande Valley NWR – Fred Shuster	80	\$20,000
VERMONT	Silvio O. Conte NFWR	100	\$25,000
WISCONSIN	Fondy Lac County WPA	113.36	\$15,000
	Neceda WMA	40	\$10,000
	Upper MS River NWFR	280	\$10,000
	Sheboygan WPA	15	\$10,000
	Whittelsey Creek NWR	2	\$5,000
WYOMING	Cokeville Meadows NWR	70	\$25,000
	Totals	147,087.27	\$2,469,000

Land Acquisition Projects for FY 2012

The following list of proposed land acquisition projects is the current set of land acquisition priorities that has been vetted and approved by bureau and Departmental leadership to meet the most urgent programmatic needs during fiscal year 2012. For planning purposes, the Department has assumed the 2011 PB level for each on-going project in determining the 2012 funding requirements. If the appropriation level for land acquisition is amended for 2011 during the course of the year, the project priorities will be reviewed and adjusted to accommodate the total amount appropriated.

Budget Priority	Project	Region	State	Project Request	Estimated Acres
1	Alaska Maritime NWR	7	AK	\$ 400,000	613
2	Silvio O. Conte NWR	5	CT/NH/VT/MA	\$ 6,500,000	812
3	Laguna Atascosa NWR	2	TX	\$ 1,200,000	343
4	St. Marks NWR	4	FL	\$ 4,000,000	2,350
5	Cache River NWR	4	AR	\$ 4,250,000	1,700
6	Savannah NWR	4	GA	\$ 1,250,000	100
7	Lower Suwannee NWR	4	FL	\$ 1,000,000	667
8	Lower Rio Grande Valley NWR	2	TX	\$ 2,565,000	1,500
9	Upper Mississippi River NW&FR	3	IA	\$ 2,750,000	690
10	Waccamaw NWR	4	SC	\$ 1,000,000	500
11	Yukon Delta NWR	7	AK	\$ 500,000	1,000
12	Ernest F. Hollings ACE Basin NWR	4	SC	\$ 750,000	582
13	San Joaquin River NWR	8	CA	\$ 4,000,000	482
14	North Dakota WMA	6	ND	\$ 1,500,000	4,615
15	Togiak NWR	7	AK	\$ 1,200,000	720
16	Blackwater NWR	5	MD	\$ 1,500,000	722
17	Northern Tallgrass Prairie NWR	3	MN	\$ 1,500,000	750
18	Cape Romain NWR	4	SC	\$ 750,000	110
19	Dakota Tallgrass Prairie WMA	6	SD	\$ 1,500,000	3,333
20	Big Muddy NF&WR	3	MO	\$ 387,000	193
21	Flint Hills Legacy Conservation Area	6	KS	\$ 5,000,000	16,667
22	Chickasaw NWR	4	TN	\$ 1,000,000	285
23	Cypress Creek NWR	3	IL	\$ 700,000	375
24	Anahuac NWR	2	TX	\$ 1,000,000	3,333
25	Hakalau Forest NWR	1	HI	\$ 3,713,000	4,900
26	Balcones Canyonlands NWR	2	TX	\$ 2,250,000	523
27	Nestucca Bay NWR	1	OR	\$ 2,000,000	271
28	Lower Hatchie NWR	4	TN	\$ 1,000,000	333
29	San Bernard NWR	2	TX	\$ 1,400,000	906
30	Edwin B. Forsythe NWR	5	NJ	\$ 500,000	42
31	Grasslands WMA	8	CA	\$ 3,040,000	1,415
32	Humboldt Bay NWR	8	CA	\$ 2,500,000	335
33	Rocky Mountain Front Conservation Area	6	MT	\$ 8,000,000	19,277

Budget Priority	Project	Region	State	Project Request	Estimated Acres
34	Ottawa NWR	3	OH	\$ 500,000	135
35	San Pablo Bay NWR	8	CA	\$ 2,500,000	525
36	St. Vincent NWR	4	FL	\$ 1,350,000	5
37	Nisqually NWR	1	WA	\$ 1,500,000	270
38	Yukon Flats NWR	7	AK	\$ 600,000	1,200
39	Trinity River NWR	2	TX	\$ 500,000	550
40	Red Rock Lakes NWR	6	MT	\$ 1,500,000	300
41	Willapa NWR	1	WA	\$ 500,000	170
42	Sacramento River NWR	8	CA	\$ 2,500,000	225
43	Rachel Carson NWR	5	ME	\$ 750,000	116
44	Tulare Basin WMA	8	CA	\$ 2,000,000	1,000
45	Cahaba River NWR	4	AL	\$ 1,000,000	500
46	Middle Mississippi River NWR	3	MO	\$ 700,000	175
47	Innoko NWR	7	AK	\$ 300,000	480
48	Alligator River NWR	4	NC	\$ 1,000,000	1,194
49	San Diego NWR	8	CA	\$ 2,000,000	120
50	Cherry Valley NWR	5	PA	\$ 500,000	86
51	Kanuti NWR	7	AK	\$ 300,000	600
52	Patoka River NWR	3	IN	\$ 900,000	585
53	Tualatin River NWR	1	OR	\$ 750,000	150
54	Stone Lakes NWR	8	CA	\$ 500,000	112
55	Umbagog NWR	5	ME	\$ 1,500,000	2,717
56	Rappahannock River NWR	5	VA	\$ 335,000	125
57	Crane Meadows NWR	3	MN	\$ 500,000	230
58	Bear River MBR	6	UT	\$ 1,400,000	466
59	Arapaho NWR	6	CO	\$ 500,000	700
60	Neches River NWR	2	TX	\$ 11,000,000	6,688
61	Bayou Teche NWR	4	LA	\$ 500,000	415
62	Turnbull NWR	1	WA	\$ 500,000	250
63	Highlands Conservation		NY/PA/CT/NJ	\$ 5,000,000	N/A
	Total			\$ 113,990,000	90,533

ALASKA MARITIME NATIONAL WILDLIFE REFUGE

Alaska

Acquisition Authority: Alaska National Interest Lands Conservation Act (P.L. 96-487), Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 1 of 63

Location: Bering Sea, approximately 750 miles southwest of Anchorage

Congressional Districts: Alaska, At Large **FWS Region 7**

Total LWCF Appropriations: \$5,588,971

FY 2012 Budget Request: \$400,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	8	11,059	\$7,677,892	\$694
Acquired Easement through FY 2010	0	0	0	0
Acquired Exchange through FY 2010	0	0	0	0
Acquired Donation through FY 2010	2	*26,984	0	0
Acquired Other means through FY 2010	0	0	0	0
Total Acquired through FY 2010	10	38,043	\$7,677,892	\$202
Planned FY 2011	1	40	\$16,000	\$400
Proposed FY 2012	2	613	\$400,000	\$653
Remaining	11	152,004	\$123,107,708	\$810
Totals	24	190,700	\$131,201,600	\$688

*All easement interests

Purpose of Acquisition: To conserve and restore seabird colonies and contribute to landscape scale conservation within the Western Alaska Landscape Conservation Cooperative.

Project Cooperators: Alaska Native Corporations, State of Alaska

Project Description: The Service would use funds to acquire two islands. The smaller of the islands, Flat Island, only 13 acres in size, supports regionally significant seabird colonies. At least five species nest here, including about 30,000 tufted puffins and small colonies of common murre, black-legged kittiwakes, glaucous-winged gulls, and black oystercatchers. Cherni Island is a 600-acre island that supports 11 seabird species, including large nesting populations of double-crested, red-faced, and pelagic cormorants (about 2,500 birds).

These islands provided habitat for large concentrations of burrow-nesting seabirds. However, the presence of introduced predators has been detrimental to these vulnerable species. Acquiring these island habitats in their entirety would enable the Service to provide long-term protection of seabird colonies, remove introduced predators if necessary, restrict incompatible uses, and restore seabird habitat.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

SILVIO O. CONTE NATIONAL FISH AND WILDLIFE REFUGE
Connecticut, Massachusetts, New Hampshire, Vermont

Acquisition Authority: The Silvio O. Conte National Fish and Wildlife Refuge Act (P.L.102-212)

FY 2012 Budget Priority: No. 2 of 63

Location: Connecticut, Massachusetts, New Hampshire, Vermont

Congressional Districts: Connecticut, Districts 1, 2, and 3 **FWS Region 5**
 Massachusetts, Districts 1 and 2
 New Hampshire, District 2
 Vermont, At Large

Total LWCF Appropriations: \$19,685,168

FY 2012 Budget Request: \$6,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	53	34,063	\$22,141,456	\$650
Acquired Easement through FY 2010	1	166	\$126,000	\$759
Acquired Exchange through FY 2010	0	0	\$16,236	\$0
Acquired Donation through FY 2010	5	134	\$0	\$0
Acquired Other means through FY 2010	0	0	\$509,070	\$0
Total Acquired through FY 2010	59	34,363	\$22,792,762	\$663
Planned FY 2011	15	4,000	\$6,000,000	\$1,500
Proposed FY 2012	15	812	\$6,500,000	\$8,005
Remaining	1,919	39,220	\$28,606,238	\$729
Totals	2,008	78,395	\$63,899,000	\$815

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: The Trust for Public Land and The Nature Conservancy.

Project Description: Funds would acquire fee title to tracts in the Fort River Division that would contribute towards the protection of a large grassland project. Recovery and long-term viability of habitats for the upland sandpiper, dwarf wedge mussel, and fish which rely on the longest, unobstructed tributary to the Connecticut River in Massachusetts. Tracts in the Nulhegan Basin Division of the northern boreal forest and associated wetland complex in Vermont and tracts in the Salmon Brook Division in Connecticut will provide wildlife-dependent recreation and education opportunities.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

LAGUNA ATASCOSA NATIONAL WILDLIFE REFUGE

Texas

Acquisition Authority: Fish and Wildlife Act of 1956, Endangered Species Act of 1973

FY 2012 Budget Priority: No. 3 of 63

Location: Approximately 290 miles south of San Antonio, 360 miles southwest of Houston, and 213 miles east of Laredo, TX

Congressional Districts: Texas, Districts 27 and 28 **FWS Region 2**

Total LWCF Appropriations: \$1,250,000

FY 2012 Budget Request: \$1,200,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	5	1,175	\$1,382,643	\$1,177
Acquired Easement through FY 2010	1	113	\$0*	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	1	2,468	\$0	\$0
Acquired Other means through FY 2010	18	86,274	\$12,620,316	\$146
Total Acquired through FY 2010	25	90,030	\$14,002,959	\$156
Planned FY 2011	1	286	\$1,000,000	\$3,497
Proposed FY 2012	1	343	\$1,200,000	\$3,499
Remaining	291	62,655	\$313,275,000	\$5,000
Totals	318	153,314	\$329,477,959	\$2,149

* This was a donated conservation easement.

Purpose of Acquisition: To protect essential habitat for numerous endangered species and resting area for migratory waterfowl.

Project Cooperators: The Nature Conservancy, Audubon Society, and The Conservation Fund.

Project Description: Funds would acquire fee title to 343 acres of essential habitat for endangered species and resting area for migratory waterfowl. The Refuge provides much needed resting habitat of scrub brush and wetlands for neotropical birds migrating north in the spring after crossing the Gulf of Mexico. As the largest protection area of natural habitat left in the Lower Rio Grande Valley, the Refuge draws a multitude of wildlife, including redhead ducks, sandhill cranes, and a mix of wildlife found nowhere else. In addition, the Refuge provides recreational opportunities for photography and bird watching that are strongly supported by the local community.

O&M: The Service would require \$5,000 for fencing and re-vegetating cropland to reestablish brushland. Funds would come from the Refuge System base funding.

ST. MARKS NATIONAL WILDLIFE REFUGE

Florida

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 4 of 63

Location: In the Panhandle of the North Florida coast, 24 miles south of Tallahassee

Congressional Districts: Florida, District 2 **FWS Region 4**

Total LWCF Appropriations: \$6,303,335

FY 2012 Budget Request: \$4,000,000

Acquisition Status

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	39	65,820	\$4,387,813	\$67
Acquired Easement through FY 2010	5	311	\$1	\$0
Acquired Exchange through FY 2010	13	2,610	\$0	\$0
Acquired Donation through FY 2010	5	364	\$0	\$0
Acquired Other means through FY 2010	1	134	\$500	\$4
Total Acquired through FY 2010	63	69,239	\$4,388,314	\$63
Planned FY 2011	1	750	\$1,000,000	\$1,333
Proposed FY 2012	1	2,350	\$4,000,000	\$1,702
Remaining	296	39,908	\$59,624,500	\$1,494
Totals	361	112,247	\$69,012,814	\$615

Purpose of Acquisition: Conserve and enhance populations of threatened, endangered, rare and imperiled plants and animals and their native 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 recreation opportunities for hunting and fishing.

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 Audobon Society, and Florida Wildlife Federation.

Project Description: Funds would acquire fee title to approximately 2,350 acres owned by The Nature Conservancy. Acquisition of this parcel would benefit federally endangered species such as red-cockaded woodpecker, woodstork, 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 was designated an Important Bird Area and a Land Management Research and Demonstration Site for Longleaf Pine Ecosystems, and it is a key segment of the Florida National Scenic Trail.

O&M: The Service estimates annual costs of \$5,000 for Service signage, boundary markings, and fencing, which the Service would fund out of Refuge System base funding.

CACHE RIVER NATIONAL WILDLIFE REFUGE

Arkansas

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2012 Budget Priority: No. 5 of 63

Location: Adjacent to the White River, Cache River and Bayou DeView tributaries, from State Highway 79 near Clarendon to Grubbs

Congressional Districts: Arkansas, District 1 **FWS Region 4**

Total LWCF Appropriations: \$7,740,013

FY 2012 Budget Request: \$4,250,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	104	64,971	\$56,614,146	\$871
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	6	2,154	\$134,000	\$62
Acquired Donation through FY 2010	2	945	\$0	\$0
Acquired Other means through FY 2010	1	0	\$115,000	\$0
Total Acquired through FY 2010	113	68,070	\$56,863,146	\$835
Planned FY 2011	1	1,250	\$3,000,000	\$2,400
Proposed FY 2012	1	1,700	\$4,250,000	\$2,500
Remaining	355	116,957	\$235,685,812	\$2,015
Totals	470	184,977	\$297,098,958	\$1,606

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: The Wildlife Federation, The Nature Conservancy, The Conservation Fund, Audubon Society, and Arkansas Game and Fish Commission.

Project Description: Funding would acquire fee title to approximately 1,700 acres of a 3,100-acre property from The Conservation Fund. This would be a phased acquisition as funding becomes available. This tract contains some of the best quality and last remaining old growth hardwood forest in the area. This acquisition would contribute greatly to the Cache River project area, which encompasses some of the largest remaining contiguous blocks of bottomland hardwood forest in the Lower Mississippi Valley and some of the largest remaining expanses of forested wetlands on any tributary within the Mississippi Alluvial Valley. The area is considered the most important wintering area for mallards in North America, and one of the most important for pintails, teal, Canada geese, and other migratory waterfowl. The wetland and aquatic habitats of the Cache/Lower White Rivers ecosystem support 52 species of mammals, 232 species of birds, 48 species of reptiles and amphibians, and approximately 95 species of freshwater fish.

O&M: To properly mark the boundary for 1700 acres the Service would have an initial cost of approximately \$5,000 for signs, posts, rivets, nails, paint, and boundary tags which the Service would fund from Refuge System base funding. Once initially marked, annual costs would be <\$300 for maintenance.

SAVANNAH NATIONAL WILDLIFE REFUGE

Georgia, South Carolina

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 6 of 63

Location: In the heart of the Lowcountry, bordered on the west by sandhill ridges and on the east by the Atlantic Ocean, extending from Georgetown, South Carolina to St. Mary's, Georgia

Congressional Districts: South Carolina, District 1 **FWS Region 4**

Total LWCF Appropriations: \$2,385,800

FY 2012 Budget Request: \$1,250,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	15	27,284	\$4,896,971	\$179
Acquired Easement through FY 2010	2	28	\$0	\$0
Acquired Exchange through FY 2010	7	961	\$92,385	\$96
Acquired Donation through FY 2010	1	37	\$0	\$0
Acquired Other means through FY 2010	2	864	\$0	\$0
Total Acquired through FY 2010	27	29,174	\$4,989,356	\$171
Planned FY 2011	1	110	\$1,375,000	\$12,500
Proposed FY 2012	1	100	\$1,250,000	\$12,500
Remaining	2	17,141	\$211,173,520	\$12,320
Totals	31	46,525	\$218,787,876	\$4,703

Purpose of Acquisition: To conserve and protect virgin bottomland hardwood migratory bird habitat and to prevent detrimental impacts caused by development on wetlands habitat.

Project Cooperators: The Trust for Public Land

Project Description: Funding would acquire fee title to approximately 100 acres of a 388-acre property from The Trust for Public Land. This would be a phased acquisition as funding becomes available. The addition of this tract would complement the Refuge by adding the highly productive ecotone between the tidal wetlands and upland forests and fields. This area is used by migratory birds such as swallow-tailed kites, Swainson’s warblers, and prothonotary warblers. The property contains several remnant rice fields. The dikes have long since breached; however, these wetlands provide prime habitat for wildlife such as king rails, American alligators, and wood duck. This acquisition would provide road access to the adjacent 2,000-acre Abercorn Island, which is currently only accessible by boat. Having road access to Abercorn Island would allow the Service to increase public use activities at the Refuge and provide easier access for refuge maintenance and law enforcement.

O&M: The Service estimates annual costs of \$3,000 for Service signage, boundary markings, and fencing which the Service would fund from Refuge System base funding.

**LOWER SUWANNEE NATIONAL WILDLIFE REFUGE
Florida**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 7 of 63

Location: Approximately 50 miles south-west of Gainesville, along the southern edge of the Big Bend Region of Florida’s west coast

Congressional Districts: Florida, District 2 **FWS Region 4**

Total LWCF Appropriations: \$15,214,500

FY 2012 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	8	51,984	\$14,060,660	\$270
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	3	342	\$52,500	\$154
Acquired Donation through FY 2010	2	861	\$0	\$0
Acquired Other means through FY 2010	3	1,060	\$0	\$0
Total Acquired through FY 2010	16	54,247	\$14,113,160	\$260
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	1	667	\$1,000,000	\$1,499
Remaining	161	29, 104	\$34,875,200	\$1,198
Totals	178	84,018	\$49,988,360	\$595

Purpose of Acquisition: To preserve and protect fish and wildlife habitat for the benefit of waterfowl, shore and wading birds, neotropical migratory birds, and at least 11 federally endangered species including the Gulf sturgeon and West Indian manatee.

Project Cooperators: The Nature Conservancy, The Conservation Fund, and Lower Suwannee Water Management District.

Project Description: Funding this project would preserve and protect approximately 667 acres of fish and wildlife habitat for the benefit of waterfowl, shore and wading birds, neotropical migratory birds, and at least 11 federally endangered species including the Gulf sturgeon and West Indian manatee. The subject property includes habitats of upland scrub, hardwood hammock, marshes, and tributaries of the Suwannee River, the last remaining river where significant spawning migrations of Gulf sturgeon still occur. This inhoding abuts the Refuge’s highest public use and recreation area, and if not acquired by the Service, residential homes could be built on the property.

O&M: The Service anticipates no additional operations and maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

LOWER RIO GRANDE VALLEY NATIONAL WILDLIFE REFUGE

Texas

Acquisition Authority: Fish and Wildlife Act of 1956, Refuge Recreation Act of 1962

FY 2012 Budget Priority: No. 8 of 63

Location: South Texas coast approximately one hour southeast of McAllen, TX

Congressional Districts: Texas, Districts 15, 27, and 28 **FWS Region 2**

Total LWCF Appropriations: \$30,781,620

FY 2012 Budget Request: \$2,565,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	297	78,385	\$73,189,577	\$934
Acquired Easement through FY 2010	*6	**5,616	\$1,412,751	\$252
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	12	9,142	\$0	\$0
Acquired Other means through FY 2010	4	953	\$0	\$0
Total Acquired through FY 2010	319	94,096	\$74,602,328	\$793
Planned FY 2011	1	2,500	\$2,500,000	\$1,000
Proposed FY 2012	3	1,500	\$2,565,000	\$1,710
Remaining	792	34,404	\$118,099,000	\$3,433
Totals	1,115	132,500	\$197,766,328	\$1,493

* Out of six conservation easements acquired, two were donated, raising the amount of easement ownerships from four to six.

** Four of the six conservation easements were acquired with LWCF funds (2,566 acres), and two were donated (3,050 acres), for a total of 5,616 acres.

Purpose of Acquisition: To protect native subtropical brush lands and protect, enhance, and restore other adjacent lands to protect the diverse biotic communities of the area.

Project Cooperators: The Nature Conservancy, The Conservation Fund, National Audubon Society, Ducks Unlimited, and North American Butterfly Association.

Project Description: Funding would acquire a portion of a 3,000-acre conservation easement on land that comprises the best acreage available for the Refuge from willing sellers. The project has 11 distinct biotic communities, which provide habitat for resident and migrating species of birds, butterflies, and mammals. Nearly 400 species of birds, 300 species of butterflies, and 1,100 species of plants have been noted in the four-county project area. The area not only provides an important migration corridor for neotropical migratory bird species, but also provides sanctuary for a number of endangered species of plants and animals, including the piping plover, northern aplomado falcon, ocelot, and jaguarandi.

O&M: The Service anticipates minimal expenses beyond an initial \$10,000 for signage and posting of easement acreage which the Service would fund from Refuge System base funding.

UPPER MISSISSIPPI RIVER NATIONAL WILDLIFE AND FISH REFUGE
Iowa, Illinois, Minnesota, 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

FY 2012 Budget Priority: No. 9 of 63

Location: 261 miles along the Mississippi River from Wabasha, MN to Rock Island, IL

Congressional Districts: Minnesota, District 1
 Iowa, Districts 1 and 4
 Illinois, Districts 16 and 17
 Wisconsin, District 3
FWS Region 3

Total LWCF Appropriations: \$6,018,000

FY 2012 Budget Request: \$2,750,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost[†]</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	1,163	209,110	\$5,857,824	\$28
Acquired Easement through FY 2010	4	1	\$5,051	\$5,051
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	23	487	\$0	\$0
Acquired Other means through FY 2010	1	1	\$35	\$35
Total Acquired Through FY 2010	1,191	209,599	\$5,862,910	\$28
Planned FY 2011	8	625	\$2,500,000	\$4,000
Proposed FY 2012	3	690	\$2,750,000	\$3,986
Reprogrammed FY 2008 ^{††}	0	0	\$300,000	\$0
Reprogrammed FY 2009 ^{††}	0	0	\$1,000,000	\$0
Remaining	338	20,831	\$25,862,496	\$1,837
Totals	1,540	231,745	\$38,275,406	\$165*

[†] Includes incidental acquisition costs and migratory bird funds.

^{††} Amount reprogrammed from Great River NWR to Upper Mississippi NW & FR.

* Approximately 1/2 of land 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, Minnesota Department of Natural Resources (DNR), Wisconsin DNR, Iowa DNR, Illinois DNR, and Friends of the Upper Mississippi Refuge.

Project Description: Funds would acquire approximately 690 fee acres from three landowners located in Houston County, MN, and La Crosse County, WI. 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 perform the functions of flood control and nutrient recycling.

The Refuge consists of wooded islands, sandbars, deep water, wet meadows and other wetlands, and extends 261 miles down the Mississippi River. It supports a wide variety of wildlife, including 306 bird,

119 fish, 42 mussel, and 45 reptile and amphibian species. Up to 500,000 canvasback ducks and 30,000 tundra swans pass through annually. The Refuge also provides important habitat for the federally endangered Higgins' eye pearly mussel and the Massasauga rattlesnake (candidate).

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.

WACCAMAW NATIONAL WILDLIFE REFUGE
South Carolina

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 10 of 63

Location: Coastal southeast South Carolina

Congressional Districts: South Carolina, District 1 **FWS Region 4**

Total LWCF Appropriations: \$15,719,892

FY 2012 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	83	11,175	\$15,475,609	\$1,385
Acquired Easement through FY 2010	1	1	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	3	1,719	\$0	\$0
Acquired Other means through FY 2010	1	7,661	\$0	\$0
Total Acquired through FY 2010	88	20,556	\$15,475,609	\$753
Planned FY 2011	202	738	\$2,125,000	\$2,879
Proposed FY 2012	3	500	\$1,000,000	\$2,000
Remaining	117	36,038	\$93,987,000	\$2,608
Totals	410	57,832	\$112,587,609	\$1,947

Purpose of Acquisition: To preserve and protect bottomland hardwood forest providing habitat for colonial nesting birds, neotropical birds, wintering waterfowl, and old-growth pine communities supporting populations of red-cockaded woodpeckers.

Project Cooperators: The Nature Conservancy, Waccamaw Audubon Society, National Fish and Wildlife Foundation, Town and Country Garden Club, SEEWEE Association, Historic Ricefields, South Carolina Department of Transportation, and South Carolina Coastal Conservation League.

Project Description: Funding would acquire fee title to three tracts comprising approximately 500 acres. Acquisition of these tracts would protect the upper watershed of a unique black water seep that runs into the Refuge and is important to several rare salamander species found in only a few isolated locations in Horry County, South Carolina. These properties offer a diverse wetland and open lake complex that, if properly managed, would provide important foraging habitat for federally-endangered wood storks, which have a rookery less than a mile from the tract, and other wintering waterfowl. With this funding, the Service would continue acquisition of approximately 200 lots owned by willing sellers in the Paradise Point subdivision on Sandy Island. The lots would be allowed to revert back to tidal freshwater wetland and forested habitats to protect water quality and prevent erosion on the south side of Sandy Island.

O&M: The Service anticipates no additional operations or maintenance costs associated with these acquisitions as the parcels are located within refuge boundaries and would add no additional workload.

YUKON DELTA NATIONAL WILDLIFE REFUGE

Alaska

Acquisition Authority: Alaska National Interest Lands Conservation Act (P.L. 96-487), Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 11 of 63

Location: Western Alaska, approximately 350 miles west of Anchorage

Congressional Districts: Alaska, At Large **FWS Region 7**

Total LWCF Appropriations: \$2,480,108

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres*</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	9	1,200	\$768,000	\$640
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	3	24,238	\$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	12	25,438	\$768,000	\$30
Planned FY 2011**	5	66,640	\$1,632,000	\$24
Proposed FY 2012	7	1,000	\$500,000	\$500
Remaining	34	66,240	\$42,938,480	\$648
Totals	58	159,318	\$45,838,480	\$288

* Totals include easements and exchanges that were not included in previous years.

** Planned FY 2011 includes 66,000 acres of an acquisition of conservation easement lands valued at \$1,188,000 (\$18/acre) which brings the per-acre down considerably.

Purpose of Acquisition: To promote landscape conservation and protect riparian habitat for birds, mammals, and native fishes.

Project Cooperators: Alaska Native Corporations and State of Alaska.

Project Description: Funds would acquire fee title to 1,000 acres in seven high-priority Native allotments. All are located on salmon rivers popular among recreational users. The Kisaralik is a pristine waterway that offers scenic views, wildlife observation, and sections of whitewater. The Kwethluk is a clear, braided river that offers a unique wilderness experience. Both rivers offer exceptional sport-fishing opportunities for salmon, rainbow trout, grayling, and Dolly Varden. River users might observe bears, foxes, moose, lynx, and many species of neotropical songbirds. All the parcels are owned by individual Native Alaskans who wish to sell for financial reasons, but prefer to sell to the Service, where the land will be protected but remain available for both recreational and subsistence uses.

All the acquisitions qualify for matching funds provided by a local land trust, the Southwestern Alaska Conservation Coalition.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

ERNEST F. HOLLINGS ACE BASIN NATIONAL WILDLIFE REFUGE
South Carolina

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 12 of 63

Location: Combahee Unit is located near Yemassee, South Carolina, and the Edisto Unit is on the old Grove Plantation near Adams Run, South Carolina

Congressional Districts: South Carolina, District 1 **FWS Region 4**

Total LWCF Appropriations: \$15,609,965

FY 2012 Budget Request: \$750,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	7	11,834	\$12,447,541	\$1,052
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	1	2	\$0	\$0
Acquired Donation through FY 2010	0	0	\$0	\$0
Acquired Other means through FY 2010*	1	0	\$89,636	\$0
Total Acquired through FY 2010	9	11,836	\$12,537,177	\$1,059
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	1	582	\$750,000	\$1,289
Remaining	10	8,649	\$40,036,221	\$4,629
Totals	20	21,067	\$53,323,398	\$2,531

*Funds expended on a lease that is now expired.

Purpose of Acquisition: To protect and enhance habitat that is used extensively by endangered species, wading birds, shorebirds, migratory waterfowl, raptors, and other migratory birds.

Project Cooperators: Ducks Unlimited and The Nature Conservancy.

Project Description: Funding would allow the Service to acquire 582 fee acres of the last-remaining inholdings on Jehossee Island. The acquisition would protect the habitat of several migratory, endangered, and threatened species including the peregrine falcon, Eskimo curlew, and leatherback, Kemp’s ridley, and hawksbill sea turtles. The Refuge helps protect the largest undeveloped estuary along the Atlantic coast with rich bottomland hardwood and fresh and salt water marsh, which offer food and cover to at least 17 species of waterfowl, such as pintail, mallard, wood ducks, as well as bald eagles, wood storks, herons, egrets, and ibis.

O&M: The Service anticipates no additional operations or maintenance costs associated with these acquisitions as the parcels are located within refuge boundaries and would add no additional workload.

SAN JOAQUIN RIVER NATIONAL WILDLIFE REFUGE
California

Acquisition Authority: Endangered Species Act 1973

FY 2012 Budget Priority: No. 13 of 63

Location: Approximately 10 miles west of Modesto, California to the north and south of Highway 132

Congressional District: California, District 18 **FWS Region 8**

Total LWCF Appropriations: \$13,850,000

FY 2012 Budget Request: \$4,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	8	7,148	\$25,725,448	\$3,599
Acquired Easement through FY 2010	3	3,289	\$15,947,894	\$4,849
Acquired Exchange through FY 2010	0	0	\$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	11	10,437	\$41,673,342	\$3,993
Planned FY 2011	2	274	\$2,500,000	\$9,124
Proposed FY 2012	1	482	\$4,000,000	\$8,299
Remaining	3	2,722	\$21,826,658	\$8,019
Totals	17	13,915	\$70,000,000	\$5,031

Purpose of Acquisition: To protect native grasslands and wetlands essential for long-term survival of the Aleutian Canada goose. It will also protect a large piece of riparian habitat valuable to a variety of wildlife species.

Project Cooperators: State of California CALFED Bay Delta Grant Program

Project Description: Funds would acquire 482 acres in a perpetual conservation easement. The property is predominantly native, irrigated pasture. The biggest threat is residential development and the conversion from grasslands and wetlands habitat to croplands, orchards, or dairy operations that provide little or no benefit to wildlife. The acquisition of this perpetual conservation easement would provide long-term viability to the grassland and wetland ecosystem and provide a safe haven for migratory birds and other wildlife species.

O&M: The interest that the Service would acquire in the 482 acres is a perpetual conservation easement. For this reason, there would be little or no long-term management costs associated with this acquisition. The Service would fund any incidental expenses from Refuge System base funding.

NORTH DAKOTA WILDLIFE MANAGEMENT AREA

North Dakota

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 14 of 63

Location: The Missouri Coteau, north and east of the Missouri River

Congressional Districts: North Dakota, At Large **FWS Region 6**

Total LWCF Appropriations: \$3,280,430

FY 2012 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	0	0	\$0	\$0
Acquired Easement through FY 2010	141	45,375	\$3,278,869	\$72
Acquired Exchange through FY 2010	0	0	\$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	141	45,375	\$3,278,869	\$72
Planned FY 2011	Multi	14,286	\$2,501,561	\$175
Proposed FY 2012	19	4,615	\$1,500,000	\$325
Remaining	Multi	235,724	\$46,616,170	\$198
Totals	Multi	300,000	\$53,896,600	\$180

Purpose of Acquisition: Funding would acquire perpetual easements to protect critical 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, and The Nature Conservancy.

Project Description: 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. The diversity of plants and animals that rely on this habitat make it one of the most unique and productive ecosystems in North America. The proposed funding would acquire perpetual grassland easements on approximately 19 ownerships covering 4,615 acres. Habitat fragmentation and loss due to conversion of wetland and grassland to cropland is the primary threat for wildlife species in the PPR. Conversion of grassland to cropland for bio-fuels production and loss of Conservation Reserve Program acres diminishes the natural function of the PPR ecosystem and its productivity for wildlife. This landscape level ecosystem protection maintains the natural habitat, provides long-term viability, and improves its health for the benefit of wildlife and people; at same time, it allows private ownership with restricted uses.

O&M: The Service anticipates spending a minimal amount for annual compliance over-flights, estimated at less than \$1,500 per year, which the Service would fund from Refuge System base funding.

TOGIAK NATIONAL WILDLIFE REFUGE

Alaska

Acquisition Authority: Alaska National Interest Lands Conservation Act (P.L. 96-487), Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 15 of 63

Location: Southwestern Alaska, approximately 350 miles west of Anchorage

Congressional Districts: Alaska, At Large **FWS Region 7**

Total LWCF Appropriations: \$7,698,469

FY 2012 Budget Request: \$1,200,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	40	5,536	\$6,238,000	\$1,127
Acquired Easement through FY 2010	0	0	0	0
Acquired Exchange through FY 2010	0	0	0	0
Acquired Donation through FY 2010	0	0	0	0
Acquired Other means through FY 2010	2	240	\$400,000	\$1,667
Total Acquired through FY 2010	42	5,776	6,638,000	\$1,149
Planned FY 2011	5	550	\$670,000	\$1,218
Proposed FY 2012	6	720	\$1,200,000	\$1,667
Remaining	69	12,474	\$14,873,336	\$1,192
Totals	122	19,520	\$23,381,336	\$1,198

Purpose of Acquisition: To protect world-class salmon and trout fisheries, threatened eiders, and to promote landscape-level conservation in the Western Alaska Landscape Conservation Cooperative.

Project Cooperators: The Conservation Fund, Southwestern Alaska Conservation Coalition, Alaska Native Corporations, and State of Alaska.

Project Description: Funds would acquire fee title to 720 acres in six riparian parcels within the Western Alaska Landscape Conservation Cooperative. Five parcels are located in the Kanektok River drainage within a designated Wilderness area. The Kanektok drainage sustains thriving populations of five species of pacific salmon, rainbow trout, char, lake trout, whitefish, smelt, and Arctic grayling. The river is invaluable to local subsistence and commercial users and attracts sport fishermen from around the world. The remaining parcel is located on the shores of Chagvan Bay. Extensive eelgrass beds support a wide variety of migrating geese and sea ducks, including brant, emperor geese, and threatened Steller’s and spectacled eiders. Neotropical migrants and at least 30 species of shorebirds are regular summer visitors. All six parcels provide vital habitats for moose, bears, wolves, wolverines, and caribou. All the parcels are owned by Native Alaskans who wish to sell for financial reasons, but prefer the lands remain undeveloped and available for subsistence uses. Acquisitions within the Refuge qualify for matching funds provided by a local land trust, the Southwestern Alaska Conservation Coalition.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

**BLACKWATER NATIONAL WILDLIFE REFUGE
Maryland**

Acquisition Authority: Endangered Species Act of 1973

FY 2012 Budget Priority: No. 16 of 63

Location: Sixty-five miles southeast of Baltimore, in the south central portion of Dorchester County on Maryland’s Eastern Shore

Congressional Districts: Maryland, District 1 **FWS Region 5**

Total LWCF Appropriations: \$14,104,345

FY 2012 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	31	24,869	\$17,486,027	\$703
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	1	50	\$0	\$0
Acquired Donation through FY 2010	10	1,371	\$0	\$0
Acquired Other means through FY 2010	1	856	\$1,080,000	\$1,262
Total Acquired through FY 2010	43	27,146	\$18,566,027	\$684
Planned FY 2011	2	1,000	\$2,500,000	\$2,500
Proposed FY 2012	1	772	\$1,500,000	\$1,943
Remaining	52	31,007	\$35,600,250	\$1,148
Totals	98	59,925	\$58,166,277	\$971

Purpose of Acquisition: To protect high quality habitat for the endangered Delmarva fox squirrel and other endangered species, along with nesting and wintering habitat for the American bald eagle, migratory waterfowl, colonial waterbirds, shorebirds, and forest interior dwelling bird species.

Project Cooperators: The Conservation Fund

Project Description: Funds would acquire fee title to 772 acres along the northern border of the Refuge boundary. This parcel has been a high priority for the Refuge for over a decade. The tract consists of forested wetlands interspersed with tidal waters, ponds, and marsh. These areas provide excellent habitat for migratory birds such as osprey, black and wood ducks, Canada geese, marsh and water birds, the bald eagle, as well as foraging opportunities for the peregrine falcon.

The area is important to Federal and state endangered and threatened species and many migratory bird species. Acquisition would expand potential opportunities for wildlife-dependent forms of public recreation.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

NORTHERN TALLGRASS PRAIRIE NATIONAL WILDLIFE REFUGE

Minnesota, Iowa

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 17 of 63

Location: Eighty-five counties in western Minnesota and northwestern Iowa

Congressional District: Minnesota, Districts 1, 2, and 7 **FWS Region 3**
Iowa, Districts 3, 4, and 5

Total LWCF Appropriations: \$7,306,657

FY 2012 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	12	2,839	\$4,356,118	\$1,534
Acquired Easement through FY 2010	43	2,628	\$1,768,278	\$673
Acquired Exchange through FY 2010	0	0	\$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	55	5,467	\$6,124,396	\$1,120
Planned FY 2011	1	750	\$1,500,000	\$2,000
Proposed FY 2012	1	750	\$1,500,000	\$2,000
Remaining	793	70,033	\$15,875,604	\$227
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, including the federally endangered Prairie-Fringed Orchid and Prairie Bush Clover, and each states' threatened and endangered species.

Project Cooperators: Minnesota Department of Natural Resources, 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 acquire fee title to 750 acres throughout northwestern Iowa. The proposed project includes prairie preservation and restoration, to protect the prairie ecosystem and benefit grassland birds such as dickcissel, bobolink, grasshopper sparrow, and sedge wren.

Rather than acquiring a contiguous boundary with the aim of eventual ownership of all lands, the goal of the Northern Tallgrass Prairie NWR is to acquire 77,000 acres of land spread across 85 counties. The Refuge will acquire fee and easement lands to reach this goal, 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 for the public and future generations.

O&M: The Service would use \$22,000 for initial restoration and enhancement work (spraying, mowing, burning, and signage) which the Service would fund from Refuge System base funding.

**CAPE ROMAIN NATIONAL WILDLIFE REFUGE
South Carolina**

Acquisition Authority: Fish and Wildlife Act of 1956, Refuge Recreation Act of 1962

FY 2012 Budget Priority: No. 18 of 63

Location: Coast of South Carolina, about 20 miles north of Charleston

Congressional Districts: South Carolina, District 1 **FWS Region 4**

Total LWCF Appropriations: \$799,688

FY 2012 Budget Request: \$750,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	6	28,520	\$847,916	\$30
Acquired Easement through FY 2010	1	180	\$0	\$0
Acquired Exchange through FY 2010	2	31,036	\$0	\$0
Acquired Donation through FY 2010	2	6,551	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	11	66,287	\$847,916	\$13
Planned FY 2011	3	73	\$500,000	\$6,849
Proposed FY 2012	1	110	\$750,000	\$6,818
Remaining	5	1,962	\$13,341,600	\$6,800
Totals*	20	68,432	\$15,439,516	\$226

*Approved Acquisition Boundary - GIS Acreage Figure

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: South Carolina Coastal Conservation League, the SEEWEE to Santee Community Development Corporation, Ducks Unlimited, and The Nature Conservancy.

Project Description: Funding would acquire fee title to approximately 110 acres of a 292-acre parcel. Acquisition of this tract would directly support the recovery of wood storks and other endangered species and support over 200 species of migratory birds. Acquisition would also provide recreational opportunities for hunting, fishing, and bird watching. If not acquired by the Service, the tract may be sold to a developer. The Refuge has invested more than 30 years in efforts to recover the threatened Loggerhead Sea Turtle and supports more than 1,000 nests each year, the largest loggerhead sea turtle rookery north of Florida in the United States. The Refuge includes critical habitat for endangered least tern and wood stork and habitat for threatened piping plover, American alligator, and seabeach amaranth.

O&M: The Service anticipates no additional operation and maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

DAKOTA TALLGRASS PRAIRIE WILDLIFE MANAGEMENT AREA
North Dakota, South Dakota

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 19 of 63

Location: The Missouri Coteau, north and east of the Missouri River

Congressional Districts: North Dakota, At Large **FWS Region 6**
 South Dakota, At Large

Total LWCF Appropriations: \$8,673,750 (Includes Title V funds)

FY 2012 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	0	0	\$0	\$0
Acquired Easement through FY 2010	187	59,098	\$8,673,750	\$147
Acquired Exchange through FY 2010	0	0	\$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	187	59,098	\$8,673,750	\$147
Planned FY 2011	Multi	6,667	\$3,000,000	\$450
Proposed FY 2012	19	3,333	\$1,500,000	\$450
Remaining	Multi	120,902	\$53,305,090	\$441
Totals	Multi	190,000	\$66,478,840	\$350

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 acquire perpetual grassland easements on approximately 19 ownerships covering 3,333 acres. The tallgrass prairie once covered 90 percent of the Dakotas, but less than three percent of the native prairie remains. The project would enable the Service to use grassland easements to protect approximately 15 percent of the remaining tallgrass prairie in the eastern Dakotas, including 25,000 acres in North Dakota and 165,000 acres in South Dakota. Habitat fragmentation and conversion to crop production are the primary threats to the project area.

The project area has a rich variety of plant, animal, and insect species, including over 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 and the endangered western prairie fringed orchid. These large blocks of grasslands help to buffer prairie systems from agricultural chemicals and invasive species and provide a natural habitat mosaic, which is required by prairie dependent species. Existing prairie is a well-documented store of terrestrial carbon. Preventing conversion with grassland easements ensures this sequestered carbon will be maintained.

O&M: The Service anticipates spending a minimal amount for annual compliance over-flights, estimated at less than \$1,500 per year, which the Service would fund from Refuge System base funding.

**BIG MUDDY NATIONAL FISH AND WILDLIFE REFUGE
Missouri**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 20 of 63

Location: Various sites along the lower Missouri River between Kansas City and St. Louis

Congressional Districts: Missouri, Districts 1, 2, 3, 4, 5, 6, 9 **FWS Region 3**

Total LWCF Appropriations: \$4,797,800

FY 2012 Budget Request: \$387,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	53	11,409	\$7,718,303	\$677
Acquired Easement through FY 2010	2	2	\$1,000	\$500
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	1	32	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	56	11,443	\$7,719,303	\$675
Planned FY 2011	2	343	\$686,000	\$2,000
Proposed FY 2012	3	193	\$387,000	\$2,005
Remaining	140	48,021	\$193,769,200	\$4,035
Totals	201	60,000	\$202,561,503	\$3,376

Purpose of Acquisition: To restore natural flood plain form and function to the extent possible for the benefit of dependent fish and wildlife species, including listed and candidate endangered species, declining native fish and other native aquatic species, migratory birds, and other native wildlife for the benefit of the American public and future generations.

Project Cooperators: Partnerships through Ducks Unlimited, The Wild Turkey Federation, the Missouri Department of Natural Resources, the Missouri Department of Conservation, and the Army Corps of Engineers.

Project Description: Funding would acquire fee title to three tracts comprising 193 acres. These tracts are bottomland hardwood or cropland that the Service would manage for native aquatic species and migratory birds. The additions would preserve and restore natural river flood plain, and manage fish and wildlife habitats for present and future generations. The project also supports and complements the Missouri Department of Conservation’s 10-year fisheries strategic plan for the Missouri River.

O&M: The Service would use \$12,000 initially for boundary posting, initial restoration, and enhancement work, which the Service would fund from Refuge System base funding.

FLINT HILLS LEGACY CONSERVATION AREA

Kansas

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 21 of 63

Location: The Flint Hills ecoregion located within 14 counties in a long narrow band running north-south in eastern Kansas

Congressional Districts: Kansas, Districts 1, 2, and 4 **FWS Region 6**

Total LWCF Appropriations: \$0

FY 2012 Budget Request: \$5,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	0	0	\$0	\$0
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$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	0	0	\$0	\$0
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	4	16,667	\$5,000,000	\$300
Remaining	310	1,083,333	\$325,000,000	\$300
Totals	314	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, Kansas Land Trust, The Ranchland Trust of Kansas, Tallgrass Legacy Alliance, and the local community.

Project Description: Funds would acquire 16,667 acres of permanent conservation easements on four ownerships. Tallgrass prairie is one of the most endangered ecosystems in the United States, with less than four percent of the original acreage remaining. The project will protect 1,100,000 acres of the remaining tallgrass prairie in the Flint Hills ecoregion in eastern Kansas through the acquisition of perpetual conservation easements from willing sellers. The acquisitions will help prevent fragmentation, which results from residential, commercial, and industrial development, as well as encroachment of woody vegetation. Landowner interest is high and the Service is identifying lands for the initial round of acquisitions that feature a high percentage of biologically-rich habitat and a limited amount of fragmentation and woody vegetation encroachment.

O&M: The Service estimates annual costs at \$1,000 for maintenance of new acquisitions, mostly for annual compliant over-flights, which the Service would fund from Refuge System base funding.

CHICKASAW NATIONAL WILDLIFE REFUGE

Tennessee

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2012 LAPS Rank: No. 22 of 63

Location: Approximately 10 miles west of Ripley, and 60 miles north of Memphis

Congressional Districts: Tennessee, District 8 **FWS Region 4**

Total LWCF Appropriations: \$4,961,636

FY 2012 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	21	20,375	\$23,252,783	\$1,141
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	4	5,584	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	25	25,959	\$23,252,783	\$896
Planned FY 2011	3	200	\$500,000	\$2,500
Proposed FY 2012	2	285	\$1,000,000	\$3,509
Remaining	100	32,351	\$97,053,000	\$3,000
Totals	130	58,795	\$121,805,783	\$2,072

Purpose of Acquisition: To protect, enhance, and manage a valuable bottomland hardwood wetland ecosystem for the benefit of migratory and resident waterfowl, wading birds, and other wildlife.

Project Cooperator: Tennessee Wildlife Resources Agency

Project Description: Funding would acquire fee title to two tracts comprising 285 acres. The Refuge has been identified as a key migratory bird conservation area in Tennessee, with long-range potential for providing significant habitat conservation benefits for high-priority migratory, wintering waterfowl. It supports shorebirds, neotropical migrants, and endangered species such as least terns, all of which would directly benefit from the acquisition of these tracts. Both tracts are primarily agricultural lands which the Service would restore to bottomland hardwood forest habitat including carbon sequestration. There has been a 20-million acre loss of this habitat component associated with the Mississippi Alluvial Valley. The acquisition of these two tracts would enable the Refuge to support the collaborative efforts of the migratory bird mission with the West Tennessee Conservation Plan.

O&M: The Service estimates an initial cost of \$15,000 for posting of boundaries which the Service would fund from Refuge System base funding.

CYPRESS CREEK NATIONAL WILDLIFE REFUGE

Illinois

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2012 Budget Priority: No. 23 of 63

Location: Near the southern boundary of Illinois at the confluence of the Ohio and Mississippi Rivers

Congressional Districts: Illinois, Districts 12 and 19 **FWS Region 3**

Total LWCF Appropriations: \$15,403,300

FY 2012 Budget Request: \$700,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	151	16,310	\$12,473,942	\$765
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	5	394	\$0	\$0
Acquired Exchange through FY 2010	4	424	\$15,500	\$37
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	160	17,128	\$12,489,442	\$729
Planned FY 2011	2	232	\$424,000	\$1,828
Proposed FY 2012	4	375	\$700,000	\$1,867
Remaining	79	17,256	\$54,904,500	\$3,182
Totals	245	34,991	\$68,517,942	\$1,958

Purpose of Acquisition: To preserve, restore, and manage wetlands and bottomland forest habitat in support of the North American Waterfowl Management Plan, and endangered and threatened species such as the Indiana Bat and Northern Copperbelly Water Snake.

Project Cooperators: The Cache River Wetlands is a joint venture project that includes five partners – The Nature Conservancy, Ducks Unlimited, the Illinois Department of Natural Resources, the Natural Resources Conservation Service (DNR), and the Service – together planning to acquire 60,000 acres. Illinois DNR recently constructed a four million dollar Cache River Wetlands Center, which is a high-quality attraction that educates individuals about this internationally significant resource. Conservation, education and stewardship efforts on the Refuge and throughout the watershed have been supported with time and funding by local, state, and national organizations; Friends of the Cache River Watershed, Shawnee Audubon Society, Southern Illinois Audubon Society, Shawnee Group of the Sierra Club, Illinois Audubon Society, Illinois Clean Energy Community Foundation, American Land Conservancy, Ducks Unlimited, Inc., and The Nature Conservancy.

Project Description: Funds would acquire fee title to approximately 375 acres in four ownerships. The Cache River-Cypress Creek Wetlands are recognized under the Ramsar Convention as wetlands of international importance. Acquisition of these parcels is important to the preservation of these wetlands, to the birds that utilize them, and to the American public that treasures them.

O&M: The Service would use \$12,000 initially for boundary posting, initial restoration, and enhancement work, which the Service would fund from Refuge System base funding.

ANAHUAC NATIONAL WILDLIFE REFUGE
Texas

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 24 of 63

Location: Approximately 90 miles east of Houston, Texas

Congressional Districts: Texas, District 14 **FWS Region 2**

Total LWCF Appropriations: \$1,917,685

FY 2012 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	3	3,956	\$1,431,810	\$361
Acquired Easement through FY 2010*	*2	63	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	3	390	\$0	\$0
Acquired Other means through FY 2010	12	30,045	\$12,537,064	\$417
Total Acquired through FY 2010	20	34,454	\$13,968,874	\$405
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	1	3,333	\$1,000,000	\$300
Remaining	95	44,354	\$13,312,800	\$300
Totals	116	**82,141	\$28,281,674	\$344

* Both are road easements.

** Includes three tracts acquired by Categorical Exclusion at a total of 52 acres.

Purpose of Acquisition: In a recent 25-year period, over 100,000 acres of coastal wetlands were lost in the upper Texas Gulf Coast region. Direct loss of native habitat to development and conversion to other land uses has been extensive. These changes impact the native prairie and coastal marshes, resulting in a continuing trend of habitat loss and degradation. The large-scale alterations to the project area and ongoing threats from sea level rise and land subsidence require a proactive approach to ensure the long-term protection of natural resources in the region.

Project Cooperators: The Conservation Fund, The Trust for Public Land, and The Nature Conservancy.

Project Description: Funding would provide for the fee title acquisition of approximately 3,333 acres of high-priority habitat from a single tract within the approved Refuge boundary. Acquisition of this tract would provide continued protection of coastal waterfowl resources and wetland-dependent migratory birds. The wetlands portion of this tract contains high-value wintering waterfowl habitats. This tract also contains native coastal prairie with high habitat value for resident mottled ducks, many species of grassland-dependent migratory birds, and a wide variety of native wildlife species.

O&M: The Service estimates an initial cost of \$60,000 for fencing and posting of refuge boundaries which the Service would fund from Refuge System base funding. The acquisition tract is marshland, which is more costly to survey and mark.

HAKALAU FOREST NATIONAL WILDLIFE REFUGE

Hawaii

Acquisition Authority: Endangered Species Act of 1973

FY 2012 Budget Priority: No. 25 of 63

Location: 10 miles north of Hilo on the windward side of the Island of Hawaii and near Honaunau on the leeward side of the Island

Congressional Districts: Hawaii, District 2 **FWS Region 1**

Total LWCF Appropriations: \$28,181,000

FY 2012 Budget Request: \$3,713,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	4	38,005	\$26,178,265	\$689
Acquired Easement through FY 2010	3	42	\$60,900	\$1,450
Acquired Exchange through FY 2010	0	0	\$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	7	38,047	\$26,239,165	\$690
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	1	4,900	\$3,713,000	\$758
Remaining	4	12,331	\$9,123,980	\$740
Totals	12	55,278	\$39,076,145	\$707

Purpose of Acquisition: Funding of this fee title acquisition would provide protection and enhance populations of numerous threatened and endangered plant and forest bird species and the biological integrity, diversity, and environmental health of wet and mesic forest ecosystems.

Project Cooperators: The Nature Conservancy

Project Description: Funding would enable fee title acquisition of 4,900 acres of a 15,730-acre site in the Hakalau Forest and Kona Forest Units of Hakalau Forest NWR. There are two parcels comprising approximately 13,130 acres near the Hakalau Forest Unit. These sites have significance for recovery of listed plants and endangered forest birds and their habitats. They provide important watershed values including groundwater recharge and prevention of siltation of nearby marine environments. An additional 2,600 acres of prime koa and ohia forest habitat of the McCandless Ranch is available near the Kona Forest Unit. This area supports small but biologically important populations of rare native birds including ‘akiapoia’ au, ‘akepa, ‘io, and Hawai’i creeper, as well as abundant populations of native ‘elepaio, ‘i’iwi, ‘amkihi, and ‘apapane.

O&M: Once acquisition of all 15,730 acres is complete, the Service estimates annual costs of \$600,000 for six additional FTEs and a one-time cost of \$5,300,000 for fencing and ungulate removal.

BALCONES CANYONLANDS NATIONAL WILDLIFE REFUGE

Texas

Acquisition Authority: Fish and Wildlife Act of 1956, Endangered Species Act of 1973

FY 2012 Budget Priority: No. 26 of 63

Location: Approximately one hour outside of the capital city, Austin, TX

Congressional Districts: Texas, District 21 **FWS Region 2**

Total LWCF Appropriations: \$31,781,620

FY 2012 Budget Request: \$2,250,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	44	*19,834	**\$28,001,474	\$1,412
Acquired Easement through FY 2010	2	1,452	\$2,535,000	\$1,746
Acquired Exchange through FY 2010	0	0	\$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	46	21,286	\$30,536,474	\$1,435
Planned FY 2011	1	666	\$2,000,000	\$3,003
Proposed FY 2012	2	523	\$2,250,000	\$4,302
Remaining	251	57,525	\$200,739,000	\$3,490
Totals	300	80,000	\$235,525,474	\$2,944

* 19,834 acres represents acres already acquired plus 340 acres to be acquired with FY 2010 funding.

** \$28,001,474 includes \$995,612 in the 2010 budget to be obligated for the 340 acres shown above.

Purpose of Acquisition: To protect and preserve essential breeding habitat for the Golden-cheeked Warbler and Black-capped Vireo, to protect habitats for other wildlife species, as well as unique flora, fauna and karst systems. This multiple year acquisition tract is highly sought after for residential development.

Project Cooperators: Friends of Balcones Canyonlands NWR, The Nature Conservancy, The Trust for Public Land, National Fish and Wildlife Foundation, Lago Vista Chamber of Commerce, Texas Audubon, and others.

Project Description: Funds would acquire fee title to 523 acres in two ownerships. The Refuge provides essential habitat for two listed endangered neotropical migratory birds and endangered cave dwelling invertebrates. It also provides important riparian habitat that is one of the nation's most unique and biologically diverse areas. The project area is one of the fastest growing areas in the country and these remnant habitats are highly threatened by development. The remaining habitats must be protected or the listed species will be lost.

O&M: The Service estimates annual costs of \$1,500 for fencing and posting of boundaries which the Service would fund from Refuge System base funding.

NESTUCCA BAY NATIONAL WILDLIFE REFUGE

Oregon

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 27 of 63

Location: North Pacific coast of Oregon

Congressional Districts: Oregon, District 5 **FWS Region 1**

Total LWCF Appropriations: \$994,760

FY 2012 Budget Request: \$2,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost**</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	11	545	\$2,590,402	\$4,753
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	3	269	\$0	\$0
Acquired Other means through FY 2010	1	76	\$800,000	\$10,526
Total Acquired through FY 2010	15	890	\$3,390,402	\$3,809
Planned FY 2011	3	256	\$2,000,000	\$7,813
Proposed FY 2012	2	271	\$2,000,000	\$7,380
Remaining	43	2,019	\$4,654,104	\$2,305
Totals	63	3,436	\$12,044,506	\$3,505

** Includes incidental acquisition costs and \$800,000 FLTFA funds in FY 2009.

Purpose of Acquisition: To protect and manage fisheries and wildlife resources including neo-tropical migratory birds, waterfowl, and shorebirds.

Project Cooperators: The Nature Conservancy, The Wetlands Conservancy, Oregon Habitat Joint Venture, Nestucca/Neskowin Watershed Council, and Ducks Unlimited.

Project Description: Funding would complete the purchase of the last remaining private farm that supports the Semidi goose flock. The Refuge was established in 1991 for the acquisition of short grass pastures to provide wintering habitat for dusky Canada and Aleutian Canada cackling geese, and to provide habitat for a variety of shorebirds, waterfowl, neo-tropical migratory birds, estuarine-dependent fish, and other wildlife. The Nestucca Bay area supports approximately 10 percent of the world population of dusky Canada geese and 100 percent of a unique subpopulation of Aleutian cackling geese, known as the Semidi Islands Aleutian cackling geese. Successful acquisition of this parcel would allow the Service to protect and manage the entire wintering area of the Semidi Islands Aleutian cackling geese.

O&M: The Service estimates an initial cost of \$5,000 for boundary posting, gravel road maintenance, and general refuge maintenance, which the Service would fund from Refuge System base funding.

LOWER HATCHIE NATIONAL WILDLIFE REFUGE

Tennessee

Acquisition Authority: Fish and Wildlife Act of 1956; Refuge Recreation Act

FY 2012 Budget Priority: No. 28 of 63

Location: Approximately 50 miles north of Memphis, TN

Congressional Districts: Tennessee, District 8 **FWS Region 4**

Total LWCF Appropriations: \$5,194,614

FY 2012 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	24	10,094	\$13,911,216	\$1,378
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	1	294	\$0	\$0
Acquired Donation through FY 2010	1	8	\$0	\$0
Acquired Other means through FY 2010	2	1,873	\$0	\$0
Total Acquired through FY 2010	28	12,269	\$13,911,216	\$1,134
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	1	333	\$1,000,000	\$3,003
Remaining	149	12,805	\$61,309,784	\$4,788
Totals	178	25,407	\$76,221,000	\$3,000

Purpose of Acquisition: To preserve and protect habitat for wintering waterfowl and other migratory birds.

Project Cooperator: The Conservation Fund

Project Description: Funds would acquire fee title to approximately 333 acres of a 627-acre tract. This would be a phased acquisition as funding becomes available. This tract is primarily agricultural with some timber and falls within the 100-year plan as its southern border is the Hatchie River. The Service would restore the agricultural lands to bottomland hardwood forest habitat through a carbon sequestration partner. The Refuge is part of the West Tennessee Migratory Bird Conservation Area which comprises 147,700 acres in the central Mississippi Alluvial Valley of Western Tennessee. As a key migratory bird conservation area in Tennessee, the Refuge provides significant habitat conservation benefits for high priority migratory bird species and endangered species such as waterfowl, shorebirds, neotropical migrants, and interior least tern.

O&M: The Service would use \$15,000 initially for posting the boundaries which the Service would fund from Refuge System base funding.

SAN BERNARD NATIONAL WILDLIFE REFUGE

Texas

Acquisition Authority: Fish and Wildlife Act of 1956, The Refuge Recreation Act of 1962, and Emergency Wetland Resource Act of 1956

FY 2012 Budget Priority: No. 29 of 63

Location: Approximately 65 miles southwest of Houston, TX

Congressional Districts: Texas, District 14 **FWS Region 2**

Total LWCF Appropriations: \$1,250,000

FY 2012 Budget Request: \$1,400,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	4	4,110	\$2,517,895	\$613
Acquired Easement through FY 2010	4	488	*\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	12	2,535	\$0	\$0
Acquired Other means through FY 2010	46	39,975	**\$24,499,404	\$613
Total Acquired through FY 2010	66	47,108	\$27,017,299	\$574
Planned FY 2011	2	3,945	\$4,000,000	\$1,014
			1,400,000	
Proposed FY 2012	3	906		\$1,546
Remaining	11	9,641	\$11,073,600	\$1,148
Totals	82	61,600	\$43,540,899	\$707

* All four easements were acquired through donation.

** Includes tracts purchased with MBCF, NAWCF, and other funding.

Purpose of Acquisition: Protect endangered species, biological diversity value, and provide refuge for migratory waterfowl.

Project Cooperators: The Trust for Public Land, The National Fish and Wildlife Foundation, The Nature Conservancy, and various foundations and corporations.

Project Description: Funding the fee title acquisition of 906 acres would protect important remnant bottomland habitat and associated habitats for migrating, wintering, and breeding waterfowl. Acquisition of these tracts would also preserve much needed resting habitat for neotropical birds migrating north in the spring after crossing the Gulf of Mexico. Recreational opportunities of photography and bird watching would be available to visitors.

O&M: The Service would use \$8,900 initially for posting and miscellaneous fencing on the acquired tracts which the Service would fund from Refuge System base funds.

EDWIN B. FORSYTHE NATIONAL WILDLIFE REFUGE

New Jersey

Acquisition Authority: Fish and Wildlife Act of 1956, Emergency Wetlands Resources Act of 1986

FY 2012 Budget Priority: No. 30 of 63

Location: Ten miles north of Atlantic City, New Jersey

Congressional Districts: New Jersey, Districts 2, 3, and 4 **FWS Region 5**

Total LWCF Appropriations: \$31,217,122

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	349	42,762	\$48,595,155	\$1,136
Acquired Easement through FY 2010	3	2,541	\$0	\$0
Acquired Exchange through FY 2010	2	10	\$0	\$0
Acquired Donation through FY 2010	20	1,436	\$0	\$0
Acquired Other means through FY 2010	6	37	\$535,000	\$14,459
Total Acquired through FY 2010	380	46,786	\$49,130,155	\$1,050
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	2	42	\$500,000	\$11,905
Remaining	964	12,809	\$20,148,975	\$1,573
Totals	1,346	59,679	\$70,279,130	\$1,178

Purpose of Acquisition: To protect long-term viability of habitat important to Atlantic brant and other waterfowl and waterbirds including American black rails, and threatened or endangered species. Most of the Refuge is estuarine marsh habitat that grades into brackish and fresh water wetlands, including some stands of Atlantic white cedar. The Refuge includes barrier island habitat and upland forests and fields. Land acquisition will provide habitat for migratory birds and increased stability of coastal marsh areas.

Project Cooperators: New Jersey Department of Environmental Protection Green Acres Program, Ocean County, The Trust for Public Land, and New Jersey Audubon.

Project Description: To acquire 42 acres of two Great Creek Road parcels, located in the headwaters of the Doughty Creek watershed within the Refuge boundary. Conserving these parcels is critical to managing the Brigantine Division’s 900 acres of freshwater impoundments and vital to the ecological functioning of the downstream freshwater wetlands in the watershed. Protecting these parcels will provide valuable habitat in freshwater impoundments for migrating shorebirds, wading birds, and wintering and migrating waterfowl. Acquisition would help maintain the steady flow of groundwater into the back bays that contributes to the biological productivity of estuarine systems. It would conserve federal trust fish species dependent on back-bay marshes and waters, such as American eel and striped bass. The Refuge is one of the 24 Ramsar-Convention-designated wetlands of international importance in the United States.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

GRASSLANDS WILDLIFE MANAGEMENT AREA

California

Acquisition Authority: Emergency Wetlands Resource Act of 1986, Migratory Bird Conservation Act of 1929

FY 2012 Budget Priority: No. 31 of 63

Location: Located in the Pacific Flyway between the Cities of Los Banos and Gustine, California

Congressional District: California, District 18 **FWS Region 8**

Total LWCF Appropriations: \$9,907,332

FY 2012 Budget Request: \$3,040,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	8	14,970	\$18,066,228	\$1,207
Acquired Easement through FY 2010	164	76,868	\$40,992,677	\$533
Acquired Exchange through FY 2010	0	0	\$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	172	91,838	\$59,058,905	\$643
Planned FY 2011	5	1,648	\$4,000,000	\$2,427
Proposed FY 2012	6	1,415	\$3,040,000	\$2,148
Remaining	238	38,399	\$179,770,282	\$4,682
Totals	421	133,300	\$245,869,187	\$1,844

Purpose of Acquisition: To protect an important wintering area for the Pacific Flyway waterfowl populations.

Project Cooperators: State of California

Project Description: Funds would acquire eight perpetual conservation easements on approximately 1,415 total acres. These properties are predominantly low-lying irrigated pasture. The biggest threat is residential development and the conversion from grasslands, wetlands, and riparian habitat to croplands, orchards, or dairy operations that provide little or no benefit to wildlife. The acquisition of these perpetual conservation easements would provide long-term viability to the grassland ecosystem and provide a safe haven for migratory birds and other wildlife

O&M: The interests to be acquired are perpetual conservation easements. For this reason, there will be little long-term management costs associated with this acquisition. The Service would fund any expenses from Refuge System base funding.

HUMBOLDT BAY NATIONAL WILDLIFE REFUGE
California

Acquisition Authority: Emergency Wetlands Resource Act of 1986, Migratory Bird Conservation Act of 1929

FY 2012 Budget Priority: No. 32 of 63

Location: Northwest quadrant of Humboldt County in South Bay between the Cities of Arcata and Eureka, California and the Lanphere Dunes Unit west of Arcata

Congressional District: California, District 11 **FWS Region 8**

Total LWCF Appropriations: \$761,004

FY 2012 Budget Request: \$2,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	29	3,384	\$6,246,414	\$1,846
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	1	1	\$1,300	\$1,300
Acquired Donation through FY 2010	4	656	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	34	4,041	\$6,247,714	\$1,546
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	3	335	\$2,500,000	\$7,463
Remaining	13	5,347	\$14,699,496	\$2,749
Totals	49	9,723	\$23,447,210	\$2,412

Purpose of Acquisition: To protect important wintering area for the Pacific Flyway waterfowl populations and endangered American peregrine falcon, California brown pelican, and clapper rail.

Project Cooperators: State of California

Project Description: Funds would acquire fee title to three tracts comprising approximately 335 acres. These properties are predominantly sand dune, salt marsh, irrigated pasture and scrub forest. The biggest threat is residential development or dairy operations that provide little or no benefit to wildlife. The acquisition of these properties would provide long-term viability to the Western Hemisphere Shorebird Reserve Network and provide a safe haven for migratory birds and other wildlife species.

O&M: The Service estimates annual costs of \$5,000 for general maintenance, \$1,000 for law enforcement, and \$45,000 for invasive species control; a total of \$51,000, that the Service would fund from Refuge System base funding.

ROCKY MOUNTAIN FRONT CONSERVATION AREA

Montana

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 33 of 63

Location: 65 miles northwest of Great Falls, MT

Congressional Districts: Montana, At Large **FWS Region 6**

Total LWCF Appropriations: \$6,750,000

FY 2012 Budget Request: \$8,000,000

Acquisition Status:

	<u>Ownerships*</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	0	0	\$0	\$0
Acquired Easement through FY 2010	4	17,060	\$6,728,500	\$394
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	0	9,283	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	4	26,343	\$6,728,500	\$255
Planned FY 2011	5	17,545	\$7,916,500	\$451
Proposed FY 2012	4	19,277	\$8,000,000	\$415
Remaining	45	106,835	\$37,686,400	\$353
Totals	58	170,000	\$60,331,400	\$355

*Easement and donation acquired from one owner counted under Easement

Purpose of Acquisition: To provide for long-term viability of fish and wildlife habitat on a large landscape in the Northern Continental Divide Ecosystem. These conservation easements would preserve habitat with existing ecosystem functions and maintain traditional rural economies for future generations.

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 acquire 19,277 acres in permanent conservation easement. The properties border existing protected lands (either Service or TNC easements or other Federal lands) and provide important habitat for grizzly bears and grassland-dependent species including migratory birds.

The Rocky Mountain Front is considered by experts to be one of the best intact ecosystems remaining in the lower 48 states. Nearly every wildlife species described by Lewis and Clark in 1806, with the exception of free ranging bison, still exist on the Front in relatively stable or increasing numbers. There is increasing pressure to subdivide and develop this landscape. Protecting these tracts with conservation easements would prevent fragmentation and preserve the environmental and economic health of trust species habitat along the Rocky Mountain Front.

O&M: The Service estimates annual costs of \$4,000 for maintenance of the new acquisitions, mainly for easement enforcement, which the Service would fund from Refuge System base funding.

**OTTAWA NATIONAL WILDLIFE REFUGE
Ohio**

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2012 Budget Priority: No. 34 of 63

Location: Northern Ohio at the border of Michigan and Lake Erie

Congressional Districts: Ohio, Districts 5 and 9 **FWS Region 3**

Total LWCF Appropriations: \$3,582,746 (entire complex)

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	53	6,113	\$5,150,494	\$843
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	1	1	\$0	\$0
Acquired Other means through FY 2010	2	591	\$0	\$0
Total Acquired Through FY 2010	56	6,705	\$5,150,494	\$768
Planned FY 2011	1	32	\$125,000	\$3,906
Proposed FY 2012	1	135	\$500,000	\$3,704
Remaining	7	3,932	\$9,294,400	\$2,339
Totals	65	10,804	\$15,069,894	\$1,395

Purpose of Acquisition: To protect, restore, and create high-quality wetland habitat for waterfowl and other birds and wildlife, in support of the North American Waterfowl Management Plan. This area is home for the federally-threatened Eastern Prairie-Fringed Orchid, along with numerous state-threatened and endangered species.

Project Cooperators: Ohio Division of Wildlife, Ducks Unlimited, Black Swamp Conservancy, and The Nature Conservancy.

Project Description: Funds would acquire 135 fee acres, in one parcel, in Ottawa County, Ohio. Located on the Portage River, a short distance from and with direct access to Lake Erie, the parcel offers critical nesting, feeding, and migration habitat for the multitude of birds/ducks that migrate through and nest at the Refuge. The acquisition would preserve the acreage for the public and future generations.

The Lake Erie Marshes of Ottawa NWR are an important staging area for black ducks, whose numbers can reach 60,000 during migration. The Western Hemisphere Shorebird Reserve Network designated the Lake Erie Marshes as a Regional Reserve in 2000, recognizing the critical importance of the marshes to shorebirds. In 2000, the Lake Erie marshes were home to 47 of 88 nesting pairs of bald eagles.

O&M: The Service would use \$9,000 initially for restoration and enhancement work (spraying, mowing, burning, and signage) which the Service would fund from Refuge System base funding.

SAN PABLO BAY NATIONAL WILDLIFE REFUGE**California**

Acquisition Authority: Emergency Wetlands Resource Act of 1986, Endangered Species Act of 1973

FY 2012 Budget Priority: No. 35 of 63

Location: Northeast of San Francisco along the northern edge of San Pablo Bay between the cities of Vallejo and Novato in Sonoma, Napa and Solano Counties, CA

Congressional District: California, District 1 **FWS Region 8**

Total LWCF Appropriations: \$6,680,000

FY 2012 Budget Request: \$2,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	5	13,190	\$6,742,600	\$511
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$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	5	13,190	\$6,742,600	\$511
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	1	525	\$2,500,000	\$4,762
Remaining	6	8,781	\$170,757,407	\$19,446
Totals	12	22,496	\$180,000,007	\$8,001

Purpose of Acquisition: To protect bay wetlands for the use of endangered species, waterfowl, and shorebirds. The Bay marshes are identified as major tidal salt marshes of paramount importance to waterfowl in the San Francisco Bay area.

Project Cooperators: State of California

Project Description: Funds would acquire fee title to one tract consisting of approximately 525 acres. The acquisition property is active farms/hay fields, a larger threat being development. The Refuge provides critical migratory and wintering habitat for shorebirds and waterfowl. It also provides year-round habitat for endangered, threatened, and sensitive species.

O&M: The Service estimates annual costs of \$22,000 for general maintenance, \$4,000 for law enforcement, and \$19,000 for invasive plant control (through mechanical methods such as mowing); for a total of \$45,000, which the Service would fund from Refuge System base funding.

ST. VINCENT NATIONAL WILDLIFE REFUGE

Florida

Acquisition Authority: Migratory Bird Conservation Act

FY 2012 Budget Priority: No. 36 of 63

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 2012 Budget Request: \$1,350,000

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
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	1	5	\$1,350,000	\$270,000
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.

NISQUALLY NATIONAL WILDLIFE REFUGE

Washington

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 37 of 63

Location: Approximately eight miles northeast of Olympia, Washington

Congressional Districts: Washington, Districts 3 and 9 **FWS Region 1**

Total LWCF Appropriations: \$991,624

FY 2012 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	32	3,684	\$11,436,845	\$3,104
Acquired Easement through FY 2010	5	29	\$4,024	\$139
Acquired Exchange through FY 2010	1	10	\$0	\$0
Acquired Donation through FY 2010	5	168	\$0	\$0
Acquired Other means through FY 2010	1	486	\$0	\$0
Total Acquired through FY 2010	44	4,377	\$11,440,869	\$2,614
Planned FY 2011	4	237	\$1,500,000	\$6,329
Proposed FY 2012	2	270	\$1,500,000	\$5,556
Remaining	293	2,911	\$9,504,448	\$3,265
Totals	343	7,795	\$23,945,317	\$3,072

Purpose of Acquisition: Preservation and enhancement of wintering habitat for migratory birds within the Nisqually River Delta and of wetland habitat vital to conservation and protection of freshwater species, including the state-listed Oregon Spotted Frog along the Black River.

Project Cooperators: Ducks Unlimited, The Nature Conservancy, Friends of the Nisqually National Wildlife Refuge, and Capitol Land Trust.

Project Description: Funds requested would acquire fee title to priority tracts in the Black River Unit of the Refuge and along the Nisqually River Delta. Acquisition of these tracts would consolidate refuge ownership and facilitate restoration and conservation along vital habitat corridors contiguous to the Black River – Black Lake drainage and the Nisqually River. Acquisition would further strengthen the habitat and management of existing refuge lands in support of freshwater fish and wetland species, including the State-listed Oregon Spotted Frog.

O&M: The Service estimates an initial cost of \$15,000 for fencing and posting of boundaries which the Service would fund from Refuge System base funding.

YUKON FLATS NATIONAL WILDLIFE REFUGE
Alaska

Acquisition Authority: Alaska National Interest Lands Conservation Act (P.L. 96-487), Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 38 of 63

Location: Interior Alaska, approximately 100 miles north of Fairbanks

Congressional Districts: Alaska, At Large **FWS Region 7**

Total LWCF Appropriations: \$2,497,960

FY 2012 Budget Request: \$600,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	36	5,864	\$2,497,960	\$426
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$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	36	5,864	\$2,497,960	\$426
Planned FY 2011	4	280	\$155,000	\$554
Proposed FY 2012	7	1,200	\$600,000	\$500
Remaining	37	5,875	\$2,378,334	\$405
Totals	84	13,219	\$5,631,294	\$426

Purpose of Acquisition: To conserve prime waterfowl habitats along river corridors and lake shores and promote landscape level conservation within the Northwestern Interior Forest Landscape Conservation Cooperative.

Project Cooperators: Alaska Native Corporations and State of Alaska.

Project Description: Funds would acquire 1,200 fee acres in seven priority riparian parcels within some of the most productive waterfowl habitats in the United States. Recent surveys indicate that private inholdings support more than 50 percent of the Refuge’s total waterfowl production. In addition to waterfowl, these parcels support moose, bears, wolverine, lynx, and beaver. The adjacent streams contain Arctic grayling, Arctic char, whitefish, sheefish, northern pike, burbot, and chum, chinook, and coho salmon.

The acquisition of these parcels would provide long-term conservation of important wetland habitats, ensure access to important breeding areas for ongoing monitoring and research, simplify management, and provide opportunities for recreational and subsistence uses. Acquisition would also enable the Service to restore the natural fire regime and eliminate expensive fire-suppression efforts, resulting in a potential net cost savings for the Service. Fire is an integral component of the ecology of this fire-dependent ecosystem, but must be suppressed when private lands are threatened.

O&M: The Service anticipates no additional costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

TRINITY RIVER NATIONAL WILDLIFE REFUGE

Texas

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 39 of 63

Location: Approximately 48 miles east of Houston, TX, 44 miles west of Beaumont, TX

Congressional Districts: Texas, Districts 2 and 8 **FWS Region 2**

Total LWCF Appropriations: \$7,055,800

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	12	8,594	\$5,211,500	\$606
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	1	775	\$0	\$0
Acquired Other means through FY 2010	20	14,480	\$11,474,152	\$792
Total Acquired through FY 2010	33	23,849	\$16,685,652	\$700
Planned FY 2011	2	1,759	\$1,500,000	\$853
Proposed FY 2012	1	550	\$500,000	\$909
Remaining	86	53,442	\$37,026,601	\$693
Totals	122	79,600	\$55,712,253	\$700

Purpose of Acquisition: Funding would provide for the fee title acquisition of an estimated 550 acres of high priority habitat from two ownerships lying within the approved Refuge boundary. The acquisition of this tract would protect bottomland hardwoods and associated habitats for migratory birds within the Lower Trinity River Floodplain Habitat Stewardship Program. The proposed tracts would provide essential foraging and roosting habitat for wood duck, mallard, gadwall, widgeon, green and blue-winged teal, lesser scaup, as well as some habitat for the mottled duck. Mature cavity trees provide nesting habitat for wood duck and black-bellied whistling ducks. Acquisition of this tract would allow the Refuge to maintain and enhance prime waterfowl wintering, feeding, and roosting areas.

Project Cooperators: The Conservation Fund and National Fish and Wildlife Foundation.

Project Description: Trinity River was established to protect a remnant of the bottomland hardwood forest ecosystem along the Trinity River. It is one of only 14 priority-one bottomland sites identified for protection in the Texas Bottomland Protection Plan. The Refuge is located within the Lower Mississippi Joint Venture Project Area of the North American Waterfowl Management plan. It contains valuable habitat for a diversity of waterfowl species. This habitat is used during migration or nesting by nearly 50 percent of the neotropical migratory bird species listed by the Service. Bottomland hardwood forests also support abundant populations of white-tailed deer, squirrels, freshwater turtles, alligators, snakes, river otters, and the federally listed bald eagle.

O&M: The Service estimates initial costs at \$2,000 for signage and boundary posting which the Service would fund from Refuge System base funding.

**RED ROCK LAKES NATIONAL WILDLIFE REFUGE / CENTENNIAL VALLEY
Montana**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 40 of 63

Location: 28 miles east of Monida, MT

Congressional Districts: Montana, At Large **FWS Region 6**

Total LWCF Appropriations: \$7,867,130 (Includes Emergency/Hardship and Title VIII funds)

FY 2012 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres*</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	13	10,548	\$10,688,455	\$1,013
Acquired Easement through FY 2010	6	16,187	\$4,212,150	\$260
Acquired Exchange through FY 2010	2	2	\$0	\$0
Acquired Donation through FY 2010	2	6,004	\$0	\$0
Acquired Other means through FY 2010**	2	42,562	\$35,834	\$1
Total Acquired through FY 2010	25	75,303	\$14,936,439	\$198
Planned FY 2011	1	670	\$3,052,081	\$4,555
Proposed FY 2012	1	300	\$1,500,000	\$5,000
Remaining	37	25,589	\$11,761,480	\$460
Totals	64	101,862	\$31,250,000	\$307

*MBCF, NAWCA and FLTFA incidental cost included.

Purpose of Acquisition: To provide for long-term viability of fish and wildlife habitat on a large landscape in the Greater Yellowstone Ecosystem. The project would protect, restore, and enhance native wet meadows, wetlands, uplands, and mountain foothills for migratory birds and other wildlife. Additional lands would be available for wildlife-dependent public uses (hunting, fishing, wildlife observation and photography, and environmental education and interpretation). Protection of this landscape would preserve the key wilderness values of the Refuge and surrounding view shed of the Centennial Valley.

Project Cooperators: The Nature Conservancy, Montana Fish, Wildlife and Parks, Beaverhead County Commissioners, Bureau of Land Management, and Greater Yellowstone Coordinating Council.

Project Description: Funds would acquire 300 acres for the third phase of a multi-year fee acquisition for one of the Refuge’s most important remaining tracts. The Elizabeth Grazing Association tract includes nearly one mile on both sides of Red Rock Creek, which supplies most of the water for the Refuge wetland complex. It includes a large riparian wetland complex that provides habitat for 21 species of waterfowl and 35 species of other wetland-dependent birds. Acquisition of this property would enable the Service to restore this portion of the creek and improve water quality in Upper Red Rock Lake on the Refuge. Acquisition would also expand opportunities for wildlife-dependent recreation on the east end of the Refuge. If not acquired, the tract could be developed into home sites.

O&M: The Service estimates annual costs of \$1,000 for fencing and stream restoration which would be funded from non-federal grant funds.

WILLAPA NATIONAL WILDLIFE REFUGE

Washington

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 41 of 63

Location: 25 miles southwest of South Bend, Washington

Congressional Districts: Washington, District 3 **FWS Region 1**

Total LWCF Appropriations: \$12,018,000

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost***</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	40	*11,559	\$7,344,928	\$635
Acquired Easement through FY 2010	3	**3,123	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	
Acquired Donation through FY 2010	3	1,754	\$0	\$0
Acquired Other means through FY 2010	1	0	\$8,518,000	
Total Acquired through FY 2010	47	16,436	\$15,862,928	\$965
Planned FY 2011	2	290	\$1,500,000	\$5,172
Proposed FY 2012	2	170	\$500,000	\$2,941
Remaining	2	607	\$1,144,195	\$1,885
Totals	53	17,503	\$19,007,123	\$1,086

* Includes 8,616 acres (\$5,122,011) acquired with MBCF funds and incidental acquisition costs

** 3,123 acres donated easement

*** \$8,518,000 for timber rights on Weyco land, no acreage

Purpose of Acquisition: To protect, restore, and manage areas of forest, streams, and wetlands; provide refuge for breeding and migrating waterfowl and shorebirds; contribute to the conservation and recovery of threatened and endangered species; and provide for increased opportunities for wildlife-dependent recreation, education, and research.

Project Cooperators: The Nature Conservancy and Columbia Land Trust.

Project Description: Funds would acquire all or part of 170 acres in two ownerships. These tracts are surrounded by Service land and contain upland forest, a large beaver marsh wetland, and several streams with cutthroat trout, federally threatened Coho, and chum salmon. The areas are important to federal and state endangered/threatened species and most migratory bird species using the Pacific Flyway.

O&M: The Service estimates annual costs of \$500 for fence maintenance and removal which the Service would fund from Refuge System base funding.

**SACRAMENTO RIVER NATIONAL WILDLIFE REFUGE
California**

Acquisition Authority: Fish and Wildlife Act of 1956 and Endangered Species Act of 1973

FY 2012 Budget Priority: No. 42 of 63

Location: One-hundred mile stretch of the Sacramento River between Colusa and Red Bluff, California

Congressional District: California, District 2 **FWS Region 8**

Total LWCF Appropriations: \$28,992,392

FY 2012 Budget Request: \$2,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	31	10,281	\$28,733,362	\$2,795
Acquired Easement through FY 2010	2	1,306	\$773,230	\$592
Acquired Exchange through FY 2010	1	9	\$12,000	\$1,333
Acquired Donation through FY 2010	1	35	\$0	\$0
Acquired Other means through FY2010	0	0	\$0	\$0
Total Acquired through FY 2010	35	11,631	\$29,518,592	\$2,538
Planned FY 2011	2	174	\$1,300,000	\$7,471
Proposed FY 2012	5	225	\$2,500,000	\$11,111
Remaining	75	5,970	\$37,681,408	\$6,312
Totals	117	18,000	\$71,000,000	\$3,944

Purpose of Acquisition: To preserve riparian habitat for four federally listed endangered or threatened species and six candidate species.

Project Cooperators: State of California and The Nature Conservancy.

Project Description: Funding would acquire fee title to five tracts comprising approximately 225 acres. The acquisition of these tracts would protect extremely rare riparian forest habitat consisting of beneficial woodlands and wetlands adjacent to and dependent upon the water of streams, sloughs, rivers, and lakes. This riparian wetland community is considered among the most important wildlife habitats in California and North America. The continued acquisition of lands within this project boundary would secure 60 sites along 100 miles of the riparian Sacramento River corridor. These lands would preserve and restore habitat for threatened and endangered species, waterfowl and other migratory birds, other wildlife, anadromous fish, and plants.

O&M: The Service estimates annual costs at \$5,100 for weed control, road maintenance, signage and posting, and law enforcement patrols, which the Service would fund from Refuge System base funding. The Service estimates initial costs of \$680,000 for three years of restoration work, to include orchard removal, land preparation and irrigation, materials, and planting and maintenance. Restoration activities are typically funded through various grant opportunities.

RACHEL CARSON NATIONAL WILDLIFE REFUGE

Maine

Acquisition Authority: Refuge Recreation Act of 1956

FY 2012 Budget Priority: No. 43 of 63

Location: York and Cumberland Counties, Maine

Congressional Districts: Maine, District 1 **FWS Region 5**

Total LWCF Appropriations: \$24,847,809

FY 2012 Budget Request: \$750,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	319	5,501	\$24,847,809	\$4,517
Acquired Easement through FY 2010	1	42	\$319,830	\$7,615
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	1	152	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	321	5,695	\$25,167,639	\$4,419
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	1	116	\$750,000	\$6,466
Remaining	429	8,709	\$32,542,464	\$3,737
Totals	751	14,520	\$58,460,103	\$4,026

Purpose of Acquisition: To preserve migratory bird habitat and waterfowl migration routes associated with the Mousam River estuary.

Project Cooperator: The Trust for Public Land.

Project Description: Funds would acquire fee title to a 116-acre tract in the Mousam River Division of the Refuge. The property’s habitats include forested wetland, salt marsh, upland forest, and scrub-shrub land. These habitat types fulfill the needs at various life-cycle stages for such key federal trust resources as American black duck, bobolink, American woodcock, alewife, and wood thrush, among others. This acquisition would benefit wildlife, and it would provide wildlife-dependent recreation and education for the public in one of the most densely populated coastal regions.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

**TULARE BASIN WILDLIFE MANAGEMENT AREA
California**

Acquisition Authority: Migratory Bird Conservation Act of 1929 (45 Stat 1222), Migratory Bird Hunting Act of March 16, 1934

FY 2012 Budget Priority: No. 44 of 63

Location: 35 miles northwest of Bakersfield, CA, in the southern San Joaquin Valley

Congressional District: California, District 22 **FWS Region 8**

Total LWCF Appropriations: \$0

FY 2012 Budget Request: \$2,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	0	0	\$0	\$0
Acquired Easement through FY 2010	3	1,042	\$1,509,585	\$1,449
Acquired Exchange through FY 2010	0	0	\$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	1,042	\$1,509,585	\$1,449
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	2	1,000	\$2,000,000	\$2,000
Remaining	609	19,958	\$51,490,415	\$2,580
Totals	614	22,000	\$55,000,000	\$2,500

Purpose of Acquisition: Tulare Basin Wildlife Management Area supports bird use and has a long tradition of recreational hunting. Tulare Basin wetlands have hosted wintering waterfowl concentrations in excess of 100,000 birds in recent years. The WMA was approved by the Director in October of 2007 to stem the rate of habitat fragmentation and to help achieve Central Valley Joint Venture wintering waterfowl habitat goals to protect, enhance, or restore wetlands.

The region supports the last remnant wetlands and wildlife habitat left in a dramatically altered Tulare Lake watershed. Associated upland habitats historically supported threatened and endangered species on a year round basis, including populations of San Joaquin kit fox, Tipton kangaroo rat, and blunt-nosed leopard lizard. The Tulare Basin WMA is closely associated with Kern and Pixley National Wildlife Refuges, two California Department of Fish and Game Ecological Areas, and a mosaic of private wetlands surrounded by agricultural operations.

Project Cooperators: State of California

Project Description: Funds would acquire approximately 1,000 acres in perpetual conservation easements on two tracts. The proposed acquisitions are currently managed as private hunting clubs. Management of the property for wildlife habitat and recreational hunting is compatible with Refuge conservation objectives for migratory waterfowl. The region supports the last remnant wetlands and wildlife habitat left in a dramatically altered Tulare Lake watershed. Associated upland habitats historically supported threatened and endangered species on a year round basis, including populations of San Joaquin kit fox, Tipton

kangaroo rat, and blunt-nosed leopard lizard. The Tulare Basin WMA is closely associated with Kern and Pixley National Wildlife Refuges, two California Department of Fish and Game Ecological Areas, and a mosaic of private wetlands surrounded by agricultural operations.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition, as the conservation easements are privately managed duck clubs. The Service would fund any expenses from Refuge System base funding.

CAHABA RIVER NATIONAL WILDLIFE REFUGE

Alabama

Acquisition Authority: Cahaba River Act (Public Law 106-331)

FY 2012 Budget Priority: No. 45 of 63

Location: Approximately 40 miles southwest of Birmingham, in Bibb County, AL

Congressional Districts: Alabama, District 6 **FWS Region 4**

Total LWCF Appropriations: \$6,396,717

FY 2012 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	1	3,608	\$6,079,718	\$1,685
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$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	1	3,608	\$6,079,718	\$1,685
Planned FY 2011	3	163	\$500,000	\$3,067
Proposed FY 2012	1	500	\$1,000,000	\$2,000
Remaining	3	3,403	\$5,530,716	\$1,625
Totals	8	7,674	\$13,110,434	\$1,708

Purpose of Acquisition: To protect the unique natural resources of the Cahaba River and provide hunting and recreational opportunities.

Project Cooperators: The Nature Conservancy

Project Description: Funding would acquire fee title to approximately 500 acres of a 1,645-acre tract of high priority habitat in the northeast part of the Refuge. This would be a phased acquisition as funds become available. The acquisition of this tract would directly support the recovery of numerous endangered and imperiled fish, mollusk, and plant species, including the Cahaba shiner, goldline darter, round rocksnail, cylindrical lioplax, and aster georgianus. In addition, this tract would provide habitat for several species of neotropical migratory songbirds, eagles, ospreys, and local resident game populations. Acquisition would also provide recreational opportunities for hunting, fishing, and bird watching.

Poor commercial forestry practices and coal methane mining contribute to erosion, siltation, degradation, and contamination of water quality in the Cahaba River watershed. If the tract is not acquired by the Service, but instead sold for industrial uses, these practices would adversely impact the watershed habitat and the wildlife on the Refuge.

O&M: The Service anticipates no additional operation and maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

MIDDLE MISSISSIPPI RIVER NATIONAL WILDLIFE REFUGE
Missouri, Illinois

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2012 Budget Priority: No. 46 of 63

Location: Sixty miles south of St. Louis, MO

Congressional Districts: Missouri, Districts 1, 2, and 3
 Illinois, District 12 **FWS Region 3**

Total LWCF Appropriations: \$4,000,000

FY 2012 Budget Request: \$700,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	17	4,504	\$3,069,900	\$682
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	12	3,287	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired Fee through FY 2010	29	7,791	\$3,069,900	\$394
Planned FY 2011	1	150	\$500,000	\$3,333
Proposed FY 2012	1	175	\$700,000	\$4,000
Remaining	34	2,688	\$9,831,562	\$3,658
Totals	65	10,804	\$14,101,462	\$1,305

Purpose of Acquisition: To preserve, restore, and manage wetlands and bottomland forest habitat in support of the North American Waterfowl Management Plan.

Project Cooperators: The States of Missouri, Illinois, and Iowa; the American Land Conservancy, American Rivers, and the U.S. Army Corps of Engineers.

Project Description: Funds requested would allow for the acquisition of 175 fee acres owned by a private individual on Horse Island in Perry County, MO. This unique tract represents 84 percent of a Mississippi River island, and it is a critical location for nesting and migrating birds and big river habitats. The acquisition would preserve the island for use by the public and future generations.

The Refuge provides important habitat for nesting and migrating birds, as well as spawning and feeding habitat for big river fish species. The management of these lands contributes to increased floodplain function, floodwater storage, and nutrient cycling to increase river quality.

O&M: The Service estimates \$5,000 initially for restoration and enhancement work (spraying, mowing, burning, fencing supplies, and signage) which the Service would fund from Refuge System base funding.

INNOKO NATIONAL WILDLIFE REFUGE

Alaska

Acquisition Authority: Alaska National Interest Lands Conservation Act (P.L. 96-487), Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 47 of 63

Location: West central Alaska, approximately 350 miles southwest of Fairbanks

Congressional Districts: Alaska, At Large **FWS Region 7**

Total LWCF Appropriations: \$692,500

FY 2012 Budget Request: \$300,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	4	480	\$292,500	\$609
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$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	4	480	\$292,500	\$609
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	3	480	\$300,000	\$625
Remaining	65	7,600	\$4,697,580	\$618
Totals	72	8,560	\$5,290,080	\$618

Purpose of Acquisition: To conserve prime riparian and wetland habitats in the Innoko Wilderness and the Northwestern Interior Forest Landscape Conservation Cooperative.

Project Cooperators: Alaska Native Corporations and State of Alaska.

Project Description: Funds would acquire fee title to three priority parcels, comprising 480 acres, located within the Innoko Wilderness. The Refuge is one of the most important waterfowl areas in west-central interior Alaska. Its vast wetlands are crucial for waterfowl nesting, resting, staging, and molting. An estimated 130 species of birds, including many species of neotropical migrants and more than 300,000 waterfowl and shorebirds nest on the Refuge every spring. In addition, fur-bearers, moose, and both black and grizzly bears frequent the area. A number of private riverfront and lakefront parcels are scattered across this productive area. Acquisition of key parcels would prevent incompatible development, ensure long-term conservation, and protect subsistence and recreational uses.

The parcels are within a fire-dependent ecosystem — wildland fire plays a critical role in maintaining a healthy ecosystem. However, fires must be suppressed when they threaten private lands. Acquisition of these parcels, eliminating suppression activities, and restoring the natural fire regime, would promote ecosystem health and result in a net cost savings for the government.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

ALLIGATOR RIVER NATIONAL WILDLIFE REFUGE

North Carolina

Acquisition Authority: Fish and Wildlife Act of 1956, Refuge Recreation Act of 1962, and the Emergency Wetlands Resources Act of 1986

FY 2012 Budget Priority: No. 48 of 63

Location: Coast of North Carolina near Manteo, about 30 miles south of NC/VA border

Congressional Districts: North Carolina, District 3 **FWS Region 4**

Total LWCF Appropriations: \$7,643,492

FY 2012 Budget Request: \$1,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	15	27,748	\$6,791,267	\$245
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	1	34	\$0	\$0
Acquired Donation through FY 2010	3	125,759	\$0	\$0
Acquired Other means through FY 2010	1	0*	\$6,000	\$0
Total Acquired through FY 2010	20	153,541	\$6,797,267	\$44
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	2	1,194	\$1,000,000	\$838
Remaining	14	85,139	\$72,371,450	\$850
Totals	36	239,874	\$80,168,717	\$334

*Funds expended on lease that is now expired.

Purpose of Acquisition: To preserve and protect a unique wetland habitat and its associated wildlife species and to protect land from immediate threat of residential development.

Project Cooperators: The Nature Conservancy

Project Description: Funding would acquire fee title to two tracts comprising approximately 1,194 acres. The tracts feature a variety of habitats, including high and low pocosin, bogs, fresh and brackish water marshes, hardwood swamps, and Atlantic white cedar swamps. Considered among the last remaining strongholds for black bear in eastern North Carolina and on the mid-Atlantic coast, the Refuge provides valuable habitat for concentrations of ducks, geese, and swans, as well as habitat for wading birds, shorebirds, American woodcock, raptors, American alligators, white-tailed deer, raccoons, rabbits, quail, river otters, red-cockaded woodpeckers, and migrating songbirds. It also serves as the core area for re-establishing the red wolf.

O&M: The Service would use \$15,000 initially for posting of tract boundaries which the Service would fund from Refuge System base funding.

SAN DIEGO NATIONAL WILDLIFE REFUGE
California

Acquisition Authority: Endangered Species Act of 1973, Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 49 of 63

Location: Approximately 15 miles east of the City of San Diego

Congressional District: California, Districts 50, 51, and 52 **FWS Region 8**

Total LWCF Appropriations: \$33,392,904

FY 2012 Budget Request: \$2,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	50	4957	\$31,133,920	\$6,281
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	15	4253	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	65	9,210	\$31,133,920	\$3,380
Planned FY 2011	4	80	\$1,500,000	\$18,750
Proposed FY 2012	8	120	\$2,000,000	\$16,667
Remaining	436	28,483	\$55,366,080	\$1,944
Totals	513	37,893	\$90,000,000	\$2,375

Purpose of Acquisition: To protect and recover endangered or threatened plant and animal species, including the coastal California gnatcatcher, Otay tarplant and Quino checkerspot butterfly.

Project Cooperators: Public and private partners that participate in the State of California’s Natural Communities Conservation Planning program and the San Diego Multiple Species Conservation Plan (MSCP).

Project Description: Funds would acquire fee title to approximately 120 acres of mostly undisturbed coastal sage and chaparral. Acquisition of these three inland tracts would extend the Service’s successful efforts with more than a dozen local jurisdictions, the California Department of Fish and Game, and many private landowners to protect 172,000 acres of natural habitat within a 582,000-acre planning area. Acquisition of these mountainous upland tracts would assist in recovery efforts by providing opportunities to protect and restore habitat by creating a buffer from surrounding high-density development and limiting off-road access.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the tracts are located within refuge boundaries and would add no additional workload.

**CHERRY VALLEY NATIONAL WILDLIFE REFUGE
Pennsylvania**

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 50 of 63

Location: Within the municipalities of Chestnuthill, Delaware Water Gap, Hamilton, Ross, Smithfield, and Stroud in Monroe County, PA

Congressional Districts: Pennsylvania, District 11 **FWS Region 5**

Total LWCF Appropriations: \$750,000

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	1	186	\$750,000	\$4,032
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$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	1	186	\$750,000	\$4,032
Planned FY 2011	1	90	\$500,000	\$5,556
Proposed FY 2012	4	86	\$500,000	\$5,814
Remaining	144	20,084	\$80,673,000	\$4,017
Totals	150	20,446	\$82,423,000	\$4,031

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: The Nature Conservancy

Project Description: Funds would acquire fee title to four tracts comprising 86 acres. The first tract encompasses lands required by the conservation plan for Hartman Cave, a hibernacula for four species of bats and an historic site for the endangered Indiana bat (*Myotis sodalis*). The second tract, with frontage on Cherry Creek, provides habitat for the threatened bog turtle (*Clemmys muhlenbergi*) and other wildlife. The third tract, located high on the Kittetiny Ridge, provides habitat along a nationally important migratory route for raptors and many species of migratory birds. The fourth tract would provide quality habitat for threatened and endangered species. Acquisition of these tracts would protect a large number migratory and resident woodland bird species, support the recovery of the threatened bog turtle (*Clemmys muhlenbergi*), and provide key habitat for migrating raptors. The acquisition would also provide potential recreation opportunities for hunting and bird watching.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

KANUTI NATIONAL WILDLIFE REFUGE

Alaska

Acquisition Authority: Alaska National Interest Lands Conservation Act (P.L. 96-487), Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 51 of 63

Location: North-central Alaska, approximately 125 miles northwest of Fairbanks

Congressional Districts: Alaska, At Large **FWS Region 7**

Total LWCF Appropriations: \$68,000

FY 2012 Budget Request: \$300,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	1	160	\$68,000	\$425
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$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	1	160	\$68,000	\$425
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	4	600	\$300,000	\$500
Remaining	31	5,160	\$2,467,680	\$478
Totals	36	5,920	\$2,835,680	\$479

Purpose of Acquisition: To conserve prime waterfowl and furbearer habitats in an extensive and highly productive wetland area within the Northwestern Interior Forest Landscape Conservation Cooperative.

Project Cooperators: Alaska Native Corporations and State of Alaska.

Project Description: Funds would acquire fee title to 600 acres in four high-priority riparian parcels located in the highly productive Kanuti Flats. This extensive wetland supports the majority of the Refuge’s waterfowl, furbearers, moose, and bears. Greater white-fronted geese, tundra and trumpeter swans, many species of ducks, shorebirds, raptors, songbirds, moose, and beaver depend on these productive habitats. Service acquisition would ensure the land will remain in a natural, undeveloped state and will continue to be available for subsistence uses by local residents.

The parcels are within a fire-dependent ecosystem--wild fires create a productive mosaic of habitats in various states of succession. However, fires must be suppressed if private parcels are threatened. Acquisition of these parcels would enable the Service to restore the natural fire regime and eliminate expensive fire suppression efforts, yielding a net cost benefit for the Service.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

PATOKA RIVER NATIONAL WILDLIFE REFUGE

Indiana

Acquisition Authority: Emergency Wetlands Resources Act of 1986

FY 2012 Budget Priority: No. 52 of 63

Location: Portions of Pike and Gibson Counties

Congressional District: Indiana, District 8 **FWS Region 3**

Total LWCF Appropriations: \$5,697,140

FY 2012 Budget Request: \$900,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Through FY 2010	88	6,116	\$5,530,760	\$904
Acquired Easement Through FY 2010	0	0	\$0	\$0
Acquired Donation Through FY 2010	8	358	\$0	\$0
Acquired Exchange Through FY 2010	1	187	\$1,800	\$10
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired Through FY 2010	97	6,661	\$5,532,560	\$831
Planned FY 2011	11	1,182	\$1,418,400	\$1,200
Proposed FY 2012	6	585	\$900,000	\$1,538
Remaining	146	13,514	\$20,503,500	\$1,517
Totals	260	21,942	\$28,354,460	\$1,292

Purpose of Acquisition: To protect and manage this nationally significant wetland complex for the plant and animal species present, including the threatened bald eagle, endangered Indiana bat, and endangered least interior terns.

Project Cooperators: The North American Waterfowl Management Program local committee, Friends of the Patoka River, Ducks Unlimited, the Natural Resource Conservation Service, Indiana Department of Natural Resources Divisions of Fish and Wildlife, Reclamation and Forestry, Evansville Audubon Society, Indiana Wildlife Federation, the Izaak Walton League, Hoosier Environmental Council, The Nature Conservancy, The Conservation Fund, Gibson County Coal Company, and Duke Energy Inc.

Project Description: Funds would acquire fee title to seven tracts comprising 585 acres. Acquisition of these tracts would protect and restore wetlands with bottomland hardwood that are threatened in the Midwest. The land would provide habitat for wildlife and sustain plant life. Additionally, the acreage would provide recreational and economic opportunities for the area.

O&M: The Service would use \$20,000 for boundary posting, initial restoration, and enhancement work, which the Service would fund from Refuge System base funding.

TUALATIN RIVER NATIONAL WILDLIFE REFUGE

Oregon

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 53 of 63

Location: Approximately 16 miles southwest of Portland, OR, in rural-suburban Washington County along OR99 on the outskirts of Sherwood, OR

Congressional Districts: Oregon, District 1 **FWS Region 1**

Total LWCF Appropriations: \$6,995,000

FY 2012 Budget Request: \$750,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost**</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	25	1,759	\$11,778,540	\$6,696
Acquired Easement through FY 2010	6	3	\$143,837	\$47,946
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	4	198	\$0	\$0
Acquired Other means through FY 2010	5	217	\$1,003,348	\$4,624
Total Acquired through FY 2010	40	2,177	\$12,925,725	\$5,937
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	4	150	\$750,000	\$5,000
Remaining	99	74,953	\$412,250,000	\$5,500
Totals	143	77,280	\$425,925,725	\$5,511

** Includes incidental acquisition costs, \$2,000,000 flood dollars, \$800,000 FLTFA and \$2,437,118 Bonneville Power Administration mitigation funds.

Purpose of Acquisition: To preserve intact riparian forest and enhance wildlife habitat through forested wetland restoration.

Project Cooperators: The Nature Conservancy, Tualatin Riverkeepers, and The Conservation Fund.

Project Description: Funding of the acquisition would allow for forested wetland and riparian forest restoration. Less than eight percent of the bottomland forest remains today in the Willamette and Tualatin River Valleys of Oregon. These riparian vegetation communities are crucial for maintaining the ecological integrity of the river. The diverse wetland and upland habitat types provide critical benefit for wintering dusky and cackling Canada geese, populations of mallard and northern pintail, breeding wood duck, migrating shorebirds, bald eagles, and anadromous fish such as steelhead and chinook salmon.

O&M: The Service would use \$22,000 initially for fencing, posting, surveying, and general maintenance of refuge or tract boundaries, which the Service would fund from Refuge System base funding.

STONE LAKES NATIONAL WILDLIFE REFUGE**California**

Acquisition Authority: Emergency Wetlands Resource Act of 1986, Fish and Wildlife Service Act of 1956

FY 2012 Budget Priority: No. 54 of 63

Location: Approximately 10 miles south of Sacramento, CA, the edge of the Sacramento-San Joaquin Delta

Congressional District: California, Districts 3, 5, and 10 **FWS Region 8**

Total LWCF Appropriations: \$1,100,000

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	7	1,626	\$6,235,621	\$3,835
Acquired Easement through FY 2010	1	139	\$365,800	\$2,632
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	5	4,433	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	13	6,198	\$6,601,421	\$1,065
Planned FY 2011	1	110	\$750,000	\$6,818
Proposed FY 2012	3	112	\$500,000	\$4,451
Remaining	26	11,220	\$90,316,000	\$8,050
Totals	43	17,640	\$98,167,421	\$5,565

Purpose of Acquisition: To preserve and enhance habitat for resident wildlife and migratory birds, with special emphasis on plants and animals that are either listed or proposed for listing as Federal and state threatened or endangered species.

Project Cooperators: State of California, The Trust for Public Land, and Stone Lakes Refuge Association.

Project Description: Funds would acquire fee title to three tracts comprised of irrigated pasture, grassland, permanent wetland, and riparian habitats. The properties are a priority for the Service to acquire for the protection of Central Valley grasslands and wetland habitats that support migratory birds. An arm of South Stone Lake divides the property, providing a permanent water source and drainage. With additional management actions, the property's habitat types would provide high-value resources for endangered and special status species such as the giant garter snake and greater sandhill crane, as well as other migratory birds.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition as the tract is located within refuge boundaries and would add no additional workload.

UMBAGOG NATIONAL WILDLIFE REFUGE

New Hampshire, Maine

Acquisition Authority: Emergency Wetlands Resource Act of 1986

FY 2012 Budget Priority: No. 55 of 63

Location: On the New Hampshire/Maine border, 75 miles northwest of Portland, ME, and 30 miles north of Berlin, NH.

Congressional Districts: Maine, District 2 **FWS Region 5**
 New Hampshire, District 2

Total LWCF Appropriations: \$18,407,800

FY 2012 Budget Request: \$1,500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	59	24,106	\$21,875,073	\$907
Acquired Easement through FY 2010	1	6	\$5,000	\$833
Acquired Exchange through FY 2010	1	511	\$390,000	\$763
Acquired Donation through FY 2010	1	24	\$0	\$0
Acquired Other means through FY 2010	0	0	\$286,800	\$0
Total Acquired through FY 2010	62	24,647	\$22,556,873	\$915
Planned FY 2011	1	1,430	\$2,000,000	\$1,399
Proposed FY 2012	1	2,717	\$1,500,000	\$552
Remaining	206	45,918	\$48,943,127	\$1,066
Totals	270	74,712	\$75,000,000	\$1,004

Purpose of Acquisition: To protect fisheries and wildlife resources and provide public access to refuge lands.

Project Cooperators: The Trust for Public Land

Project Description: Funds would acquire fee title to 2,717 acres of forested, shrub, and bog-like wetlands dominated by spruce, fir, and alder, several beaver ponds with associated marsh and wet meadow, and cut-over forestland in various stages of regrowth. The Refuge focuses on one of the largest freshwater wetland complexes in New England. The extensive palustrine, lacustrine, and riverine wetlands that surround the lake and tributaries are recognized as some of the finest wildlife habitat in New Hampshire and Maine, and designated a priority North American Waterfowl Management Plan site. Wildlife values include waterfowl production and migration habitat, with a large amount of forested wetland important for black ducks and cavity nesters such as wood ducks, common goldeneye, and common and hooded mergansers. Ring-necked ducks, blue- and green-winged teal, and mallards also nest here. The Refuge also functions as a staging area during migration for scaup, scoters, Canada geese, and others. The first bald eagle nest in New Hampshire since 1949 is located here, and the area is noted for its high density of nesting ospreys.

O&M: The Service anticipates no additional costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

RAPPAHANNOCK RIVER VALLEY NATIONAL WILDLIFE REFUGE**Virginia**

Acquisition Authority: Fish and Wildlife Act of 1956, Endangered Species Act of 1973, Emergency Wetlands Resource Act of 1986, Migratory Bird Conservation Act of 1929

FY 2012 Budget Priority: No. 56 of 63

Location: From Skinkers Neck to Belle Isle State Park on the Rappahannock River, VA

Congressional Districts: Virginia, District 1 **FWS Region 5**

Total LWCF Appropriations: \$10,666,000

FY 2012 Budget Request: \$335,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres*</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	20	5,593	\$12,546,843	\$2,243
Acquired Easement through FY 2010	7	1,918	\$4,277,027	\$2,230
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	2	1,196	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired through FY 2010	29	8,707	\$16,823,870	\$1,932
Planned FY 2011	1	40	\$500,000	\$12,500
Proposed FY 2012	1	125	\$335,000	\$2,680
Remaining	21	11,128	\$35,532,000	\$3,193
Totals	52	20,000	\$53,190,870	\$2,660

Purpose of Acquisition: To provide nesting and roosting habitat for bald eagles, waterfowl, and other migratory birds by protecting forested bluffs above the river shore.

Project Cooperators: The Conservation Fund, The Trust for Public Land, Chesapeake Bay Foundation.

Project Description: Funds would acquire fee title to 125 acres of a parcel in the Fones Cliff area of the Rappahannock River. These forested bluffs reach heights of nearly 100 feet above the river shore and support high concentrations of bald eagles throughout the year. Surveys conducted by boat during winter months show the highest densities of eagles, ranging from 141 to 395 eagles along a 30-mile stretch, with Fones Cliff consistently supporting dozens of birds.

Many other migratory bird species use the forests, swamps, and steep ravines found on the property, including several Service or State species of conservation concern. They include the Louisiana waterthrush, ovenbird, prothonotary warbler, Kentucky warbler, worm-eating warbler, yellow-throated vireo, wood thrush, scarlet tanager, chuck-will's widow, and whip-poor-will, all of which are confirmed breeders on the Refuge.

O&M: The Service estimates annual costs of \$1,000 for Service signage, boundary markings, and fencing, which the Service would fund from Refuge System base funding.

CRANE MEADOWS NATIONAL WILDLIFE REFUGE

Minnesota

Acquisition Authority: Fish and Wildlife Act of 1956; Emergency Wetlands Resources Act of 1986

FY 2012 Budget Priority: No. 57 of 63

Location: Morrison County, Minnesota

Congressional Districts: Minnesota, District 4 **FWS Region 3**

Total LWCF Appropriations: \$900,775

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	16	1,695	\$1,195,965	\$706
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	3	108	\$0	\$0
Acquired Lease through FY 2010	0	0	\$0	\$0
Acquired Other means through FY 2010	0	0	\$0	\$0
Total Acquired Through FY 2010	19	1,803	\$1,195,965	\$663
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	3	230	\$500,000	\$2,174
Remaining	87	11,507	\$593,035	\$52
Totals	109	13,540	\$2,289,000	\$169

Purpose of Acquisition: To protect, restore, and manage grassland and wetland habitat for migratory birds, including waterfowl, resident wildlife, and public recreation.

Project Cooperators: Friends of Crane Meadows National Wildlife Refuge, Great River Greening, Minnesota Department of Natural Resources, The Nature Conservancy, The Trust for Public Land, Pheasants Forever, Minnesota Deer Hunters Association, Morrison County Gobblers, Rice Sportsman Club, Royalton Sportsman Club, and the Anoka Sandplain Working Group.

Project Description: Funds would acquire approximately 230 fee acres from three landowners. If not acquired by the Service, this land may be sold for agricultural or residential development.

The Refuge is located in central Minnesota and preserves a large, natural wetland complex that includes Rice and Skunk Lakes, Platte and Skunk Rivers, Rice and Buckman Creeks, and many sedge meadow wetlands. The Refuge serves as an important stop for many species of migrating birds, and it harbors one of the largest nesting populations of greater sandhill cranes in Minnesota. Restored tallgrass prairie and oak savanna habitats host a wealth of songbirds as well as an array of wildflowers. Additionally, a wide variety of wildlife may be seen or heard in the sedge meadows, shallow lakes, and other wetland habitats.

O&M: The Service estimates \$25,000 for survey, posting, and reseeding with native local ecotype seed, which the Service would fund from Refuge base funding.

BEAR RIVER MIGRATORY BIRD REFUGE**Utah****Acquisition Authority:** Fish and Wildlife Act of 1956**FY 2012 Budget Priority:** No. 58 of 63**Location:** About 55 miles north of Salt Lake City, at the north end of the Great Salt Lake**Congressional Districts:** Utah, District 1 **FWS Region 6****Total LWCF Appropriations:** \$1,876,500 (Includes Inholding/Emergency funds)**FY 2012 Budget Request:** \$1,400,000**Acquisition Status:**

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost*</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	16	18,596	\$7,381,553	\$397
Acquired Easement through FY 2010	4	46	\$500	\$11
Acquired Exchange through FY 2010**	1	8,010	\$1,637,752	\$204
Acquired Donation through FY 2010	2	4,285	\$0	\$0
Acquired Other means through FY 2010**	3	43,482	\$6,314	\$0
Total Acquired through FY 2010	26	74,419	\$9,026,119	\$121
Planned FY 2011	2	500	\$1,500,000	\$3,000
Proposed FY 2012	2	466	\$1,400,000	\$2,998
Remaining	Multi	30,185	\$87,394,384	\$2,895
Totals	Multi	105,570	\$99,320,503	\$941

*MBCF and incidental cost included.

** Cost figure is a result of the acquired tracts having a greater value than the divested tract.

***Includes condemnation cost and acres. Other acres are from Primary Withdrawal BLM.

Purpose of Acquisition: To protect migratory waterfowl habitat and delta wetlands. Migratory birds, waterfowl, and shorebirds, as well as resident wildlife, depend on the Refuge for feeding, breeding, and as a staging area. The Refuge serves a vital role in the Bear River delta ecosystem by protecting, developing and managing over 41,000 acres of wetlands.

Project Cooperators: Ducks Unlimited, Western Rivers Conservancy, and The Trust for Public Land.

Project Description: Funds would support the fee title acquisition of a 466-acre tract that totals approximately 1,841 acres. Acquisition of the property will be in phases. The property is an important part of the Refuge's marshland ecosystem and this acquisition would ensure and enhance the long-term viability and health of the wildlife habitat. It features wetlands, marshland, grasslands, riparian areas, and grain fields that are important to shorebirds and migratory birds using the Central and Pacific flyways. Acquisition of this area would expand opportunities for wildlife-dependent forms of public recreation.

O&M: The Service estimates annual costs at \$1,500 for signage and a one-time fee of \$2,000 for boundary posting, both of which the Service would be funded from Refuge System base funding.

ARAPAHO NATIONAL WILDLIFE REFUGE
Colorado

Acquisition Authority: Migratory Bird Conservation Act, Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 59 of 63

Location: Northern Colorado in Jackson County, south of the town of Walden

Congressional Districts: 3 **FWS Region 6**

Total LWCF Appropriations: \$140,000

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost*</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	15	18,234	\$4,973,645	\$272
Acquired Easement through FY 2010	0	3	0	0
Acquired Exchange through FY 2010	5	243	0	0
Acquired Donation through FY 2010	2	2,252	0	0
Acquired Other means through FY 2010**	1	4,793	0	0
Total Acquired through FY 2010	23	25,525	\$4,973,645	\$195
Planned FY 2011	0	0	0	0
Proposed FY 2012	1	700	\$500,000	\$714
Remaining	2	3,720	\$5,987,500	\$1,610
Totals	26	29,945	\$11,461,145	\$383

*MBCF and incidental cost included

** Other acres are from primary withdrawal

Purpose of Acquisition: To provide important feeding, staging, nesting and rearing habitat for migratory birds, and to protect and enhance the natural ecosystem, including wetlands, riparian areas, grasslands and sagebrush uplands.

Project Cooperators: The Trust for Public Land

Project Description: The Service would use funds to acquire a portion of a 3,487-acre ranch that is the largest inholding remaining within the refuge boundary. Once the ranch is acquired, less than 1,000 acres of inholdings within the refuge boundary will remain. The property consists of a mixture of irrigated hay meadows, riparian areas along the Illinois River, and dry pasture. This area provides quality habitat for neotropical migratory birds, waterfowl, fish, and many animals common to high-mountain, sagebrush environments. Moose, mule deer, elk, and pronghorn are all common in the area, as well as prairie dogs. More than 40 species of songbirds frequent the refuge during some part of their migration or nesting cycle. The wet meadow habitat found on this property is especially important as a feeding area for young sage grouse.

O&M: The Service anticipates no additional operations or maintenance costs associated with this acquisition. Acquisition of this tract would simplify management of the refuge as the parcel is bordered on 3 sides by other refuge land.

NECHES RIVER NATIONAL WILDLIFE REFUGE

Texas

Acquisition Authority: Fish and Wildlife Act of 1956, Emergency Wetlands Resources Act of 1986

FY 2012 Budget Priority: No. 60 of 63

Location: Approximately 35 miles south southeast of Tyler, Texas, 100 miles southeast of Dallas, Texas

Congressional Districts: Texas, Districts 2 and 8 **FWS Region 2**

Total LWCF Appropriations: \$0

FY 2012 Budget Request: \$11,000,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	0	0	\$0	\$0
Acquired Easement through FY 2010	*1	1	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$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	1	1	\$0	\$0
Planned FY 2011	1	173	**\$302,600	\$1,749
Proposed FY 2012	1	6,688	\$11,000,000	\$1,645
Remaining	61	18,419	\$51,271,430	\$2,784
Totals	64	25,281	\$62,574,030	\$2,475

* This is a donation of one-acre conservation easement.

** This would be funded out of Inholding/Emergency LWCF funds.

Purpose of Acquisition: To protect bottomland hardwood and longleaf pine forests for their diverse biological values and wetlands functions, as well as to provide for compatible wildlife-dependent recreation opportunities in East Texas.

Project Cooperators: The Conservation Fund, The Trust for Public Land, and The Nature Conservancy.

Project Description: Funding this 6,688-acre fee title acquisition would protect pristine bottomland hardwood and longleaf pine forests with diverse biological values. These forests have long been identified as one of the South’s last best intact ecosystems. A recent shift to short-term investment-oriented timber ownership has created detrimental implications for forest conservation. Working closely with our federal, state and local partners within this unique area of Texas, the acquisition of this premier parcel will provide protection of large landscapes threatened by encroaching development. If the land is acquired by developers, the ensuing fragmentation of the forest would not be compatible with wildlife protection. As an added benefit to the Neches River area, improvement in water quality and flood control would provide for compatible wildlife-dependent recreation opportunities such as hunting, fishing, hiking, bird and wildlife watching and outdoor education. The bottomland floodplain forests on the proposed acquisition area protect a large number of wildlife and plant species. These include the federally endangered Louisiana Black Bear and Interior Least Tern, along with eight threatened species (Arctic peregrine falcon, wood stork, American swallow-tailed kite, bald eagle, paddlefish, Rafinesque’s big-eared bat, alligator snapping turtle, and timber rattlesnake).

O&M: The Service estimates an initial cost of \$191,000 for start-up at the Refuge for fencing, posting and restoration of bottomland hardwood timber. The Service would fund the start-up expenses from Refuge System base funding.

**BAYOU TECHE NATIONAL WILDLIFE REFUGE
Louisiana**

Acquisition Authority: Endangered Species Act of 1973

FY 2012 Budget Priority: No. 61 of 63

Location: South edge of Franklin, LA, which is approximately 55 miles from Lafayette, LA, and 108 miles from New Orleans, LA

Congressional Districts: Louisiana, District 7 **FWS Region 4**

Total LWCF Appropriations: \$2,234,000

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	1	9,074	\$2,234,000	\$246
Acquired Easement through FY 2010	0	0	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$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	1	9,074	\$2,234,000	\$246
Planned FY 2011	0	0	\$0	\$0
Proposed FY 2012	1	415	\$500,000	\$1,205
Remaining	13	26,910	\$32,426,550	\$1,205
Totals	15	36,399	\$35,160,550	\$966

Purpose of Acquisition: To preserve wintering habitat for mallards, pintails, and wood ducks, and to contribute to the goals of the Lower Mississippi River Valley Ecosystem, the North American Waterfowl Management Plan, and the Red-cockaded Woodpecker Recovery Plan.

Project Cooperators: The Trust for Public Land

Project Description: Funding would acquire fee title to 415 acres of an approximately 7,000-acre ownership. This would be a phased acquisition as funding becomes available. Acquisition of this property would improve habitat for the threatened Louisiana black bear, provide quality migratory bird habitat, and allow compatible public use such as nature trails, recreational boating, fishing, hunting, and wildlife observation. Other wildlife species of interest include wading birds, ducks, and bald eagles. The Refuge is forested with bottomland hardwoods and cypress-gum forest.

O&M: The Service anticipates no additional operation and maintenance costs associated with this acquisition as the parcel is located within refuge boundaries and would add no additional workload.

TURNBULL NATIONAL WILDLIFE REFUGE
Washington

Acquisition Authority: Fish and Wildlife Act of 1956

FY 2012 Budget Priority: No. 62 of 63

Location: Approximately 20 miles southwest of Spokane, WA, on the eastern edge of the Columbia Basin in eastern Washington

Congressional District: Washington, District 5 **FWS Region 1**

Total LWCF Appropriations: \$1,500,000

FY 2012 Budget Request: \$500,000

Acquisition Status:

	<u>Ownerships</u>	<u>Acres**</u>	<u>Cost</u>	<u>\$/Acre</u>
Acquired Fee through FY 2010	69	18,785	\$2,796,880	\$149
Acquired Easement through FY 2010	1	45*	\$0	\$0
Acquired Exchange through FY 2010	0	0	\$0	\$0
Acquired Donation through FY 2010	0	0	\$0	\$0
Acquired Other means through FY 2010	13	2,076	\$0	\$0
Total Acquired through FY 2010	83	20,861	\$2,796,880	\$134
Planned FY 2011	3	744	\$1,640,000	\$2,204
Proposed FY 2012	2	250	\$500,000	\$2,000
Remaining	18	13,269	\$40,057,000	\$3,019
Totals	106	35,124	\$44,993,880	\$1,281

*Included in total acres.

**Includes 15,409 acres acquired with \$943,853 MBCF funds.

Purpose of Acquisition: To protect water quality and quantity for wildlife habitat and migratory birds; to protect a critically endangered ecosystem (Palouse steppe); to provide protection for threatened and proposed species and other species in decline over the Interior Columbia Basin; and to protect the core of the Refuge from rapid development pressures.

Project Cooperators: The Nature Conservancy, Inland Northwest Land Trust, and Ducks Unlimited.

Project Description: Funds would acquire fee title to four parcels totaling 250 acres with some upland and some lowland lakefront within the 44,388-acre Stewardship Area. Acquisition of these properties would provide protection of water quality and quantity, intact wetlands, ponderosa pine and aspen; provide further protection for species in decline; and assist in the recovery of federally listed species including *Howellia aquatilis* and *Silene spaldingii*. Other threats include encroaching urban/suburban/exurban development from nearby Cheney and Spokane, excessive groundwater withdrawals, timber harvesting, and ranching practices.

O&M: The Service would use \$15,000 initially for fencing, removing old fencing, installing gates, and posting of refuge boundaries, which the Service would 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	2010 Actual	2011 CR	2012 Estimate
Obligations by program activity:			
Direct program:			
0001 Acquisition management	10	10	17
0002 Emergencies and hardships	2	2	2
0003 Exchanges	2	2	2
0004 Inholdings	3	3	3
0005 CAM	2	2	2
0006 Federal refuges (refuge land payments)	46	68	94
0100 Total, direct program	65	87	120
1000 Total new obligations	65	87	120
Budgetary resources available for obligation:			
2140 Unobligated balance carried forward, start of year	20	41	40
2200 New budget authority (gross)	86	86	140
2390 Total budgetary resources available for obligation	106	127	180
2395 Total new obligations (-)	-65	-87	-120
2440 Unobligated balance carried forward, end of year	41	40	60
New budget authority (gross), detail:			
Discretionary:			
4020 Appropriation (special fund)	86	86	140
4300 Appropriation (total)	86	86	140
7000 Total new budget authority (gross)	86	86	140
Program and Financing (in millions of dollars)			
Identification code 14-5020-0-2-302	2010 Actual	2011 CR	2012 Estimate
Change in obligated balances:			
7240 Obligated balance, start of year	30	31	34
7310 Total new obligations	65	87	120
7320 Total outlays, gross (-)	-64	-84	-120
7440 Obligated balance, end of year	31	34	34
Outlays, (gross) detail:			
8690 Outlays from new discretionary authority	46	52	84
8693 Outlays from discretionary balances	18	32	36
8700 Total outlays (gross)	64	84	120
Net budget authority and outlays:			
8900 Budget authority	86	86	140
9000 Outlays (net)	64	84	120

Object classification (in millions of dollars)			
Identification code 14-5020-0-2-302	2010 Actual	2011 CR	2012 Estimate
Direct obligations:			
Personnel compensation:			
1111 Full-time permanent	6	6	9
1210 Civilian personnel benefits	2	2	2
231 Rental payments to GSA	1	1	1
252 Other services	3	5	7
253 Purchases of goods and services from Government accounts	1	1	2
310 Equipment	1		
320 Land and structures	50	72	99
990 Subtotal, direct obligations	64	87	120
*Personnel Summary			
Identification code 14-5020-0-2-302	2010 Actual	2011 CR	2012 Estimate
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	77	77	107

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National Wildlife Refuge Fund

Appropriations Language

For expenses necessary to implement the Act of October 17, 1978 (16 U.S.C. 715s), \$0, (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

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).

		2010 Actual	2010 Enacted / 2011 CR	2012			Change From 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Appropriations	(\$000)	14,500	14,500	-	-14,500	0	-14,500
Receipts (Mandatory)	(\$000)	4,795	6,000	-	-	6,000	-
Expenses for Sales	(\$000)	[2,808]	[3,000]	-	-	[3,000]	-
ANILCA-Expenses	(\$000)	[24]	[10]	-	-	[10]	-
Estimated User-Pay Cost Share	(\$000)	[287]	[151]	-	-	[144]	[-7]
Total, National Wildlife Refuge Fund	(\$000)	19,295	20,500	-	-	6,000	-14,500
	FTE	12	12	-	-	12	-

Summary of 2012 Program Changes for National Wildlife Refuge Fund

Request Component	(\$000)	FTE
• Appropriations	-14,500	-
Program Changes	-14,500	-

Justification of 2012 Program Changes

The 2012 budget request for National Wildlife Refuge Fund is \$0 and 12 FTE, a net program change of -\$14,500,000 and 0 FTE from the 2010 Enacted/2011 annualized Continuing Resolution. Mandatory receipts are used to fund the FTEs reflected in the above table.

Appropriations (-\$14,500,000/+0 FTE)

The Service proposes the elimination of the entire appropriated (discretionary) portion (\$14,500,000) 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 tax losses from federal land ownership. National Wildlife Refuge lands provide many public services, such as watershed protection, while placing relatively few demands on local governments for schools, fire, and police services. National Wildlife Refuges bring a multitude of visitors to nearby communities, which provide substantial economic benefits. Hunters, birdwatchers, beach goers, hikers and others bring money into local economies, generating millions of dollars in tax revenue to local, county, state and Federal levels. For example, nearly 35 million people visited national wildlife refuges in 2006, creating almost 27,000 private sector jobs and producing about \$543 million in employment income, based on a 2006 economic analysis conducted by the Service, *Banking on Nature: The Economic Benefits to Local Communities of National Wildlife Refuge Visitation*.

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 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, though, conventionally, appropriations have failed to reach this threshold.

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.

**2010 Receipts from National Wildlife Refuges
(\$000) by Source**

Grazing	975
Haying	213
Forest Products	599
Raw Water	66
Mineral Resources - Oil and Gas	1,365
Mineral Resources - Sand and Gravel	84
Surplus Animal Disposal	247
Furbearers	29
Salmonoid	1
Public Use Revenues (Concession)	192
Public Use Revenues (User Fess)	154
Other	792
ANILCA	78
Total Actual Receipts for 2010	4,795

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.

Receipts are to be deposited to the U.S. Treasury in accordance to the OMB Circular, A-11, "an official or agent of the Government who receives money for the Federal Government from any source shall deposit the money in the Treasury as soon as practicable. Allocations will be made within the Service according to an approved allocation methodology.

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.

2012 Program Performance

According to current projections, payments to counties in 2012 will equal \$2,889,000, or 5 percent of the estimated full entitlement, based on appropriations of \$0 and \$2,889,000 of estimated receipts less expenses. In addition to payments to counties, national wildlife refuges provide tangible and intangible benefits to communities that bring increased tax revenues that may offset the reductions. Refuge revenue sharing payments were not intended to replace possible tax loss due to Service acquisition, but to recognize the existence of federal ownership of Refuges and lessen potential short-term hardships on local communities.

<i>(Dollars in Thousands)</i>				
	2010	2011	2012	Program
National Wildlife Refuge Fund	Actual	Estimate	Estimate	Change (+/-)
Receipts / Expenses				
Receipts Collected	4,795	6,000	6,000	0
Recoveries	11	50	50	0
Expenses for Sales	-2,808	-3,000	-3,000	0
ANILCA Expenses	-24	-10	-10	0
Estimated User-Pay Cost Share	-287	-151	-144	0
Net Receipts – Available during the following year	1,687	2,889	2,896	0
Payments to Counties				
Receipts Available - collected previous year		1,687	2,889	+1,202
Current Appropriation Request		14,500	0	-14,500
Total Available for Payments to Counties		16,187	2,889	-13,298
Authorized Level		54,819	54,819	0
Percent Payment		30%	5%	-25%

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NATIONAL WILDLIFE REFUGE FUND**

Program and Financing (in millions of dollars) Identification code 14-5091-0-806	2010 Actual	2011 Estimate	2012 Estimate
Obligations by Program Activity:			
0001 Expenses for sales	3	3	3
0003 Payments to counties	20	17	3
0900 Total obligations	23	20	6
Budgetary Resources Available for Obligation:			
1000 Unobligated balance available, start of year	5	2	3
1900 New budget authority (gross)	20	21	6
1930 Total budgetary resources available for obligation	25	23	9
0900 New obligations (-)	-23	-20	-6
1941 Unobligated balance available, end of year	2	3	3
New Budget Authority (gross), Detail:			
Current:			
1100 Appropriation (general fund)	15	15	0
1160 Appropriation (total)	15	15	0
Permanent:			
1201 Appropriation (special fund, indefinite)	5	6	6
1900 Total new budget authority (gross)	20	21	6
Change in Unpaid Obligations:			
Unpaid obligations, start of year:			
3020 Obligated balance, start of year	1	1	0
3030 New obligations	23	20	6
4110 Total outlays, gross (-)	-23	-21	-6
3090 Obligated balance, end of year	1	0	0
Outlays, (gross) Detail:			
4080 Outlays from new current authority	15	15	0
4100 Outlays from new permanent authority	2	4	4
4101 Outlays from permanent balances	6	2	2
4110 Total, outlays (gross)	23	21	6
Net Budget Authority and Outlays:			
4180 Budget authority	20	21	6
4190 Outlays	23	21	6
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	20	17	3
99.99 Total obligations	23	20	6
Personnel Summary:			
Direct			
Total compensable workyears:			
1001 Full-time equivalent employment	12	12	12

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Cooperative Endangered Species Conservation Fund

Appropriations Language

For expenses necessary to carry out section 6 of the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.), as amended, \$100,000,000, to remain available until expended, to be derived from the Land and Water Conservation Fund.

Note. – A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Justification of Language Change

In the absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act.

Deletion: “\$29,000,000 is to be derived from the Cooperative Endangered Species Conservation Fund, and of which \$5,145,706...”

The budget proposes that funding for the Cooperative Endangered Species fund be derived from the Land and Water Conservation Fund. Furthermore, the amount necessary in 2011 for the Idaho Salmon and Clearwater River Basins Habitat Account is reduced by \$159,000 to \$4,987,297.

Deletion: “; and of which \$56,000,000 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

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Conservation Grants (\$000)	11,000	11,000	0	+6,000	17,000	+6,000
Habitat Conservation Planning Assistance Grants (\$000)	10,000	10,000	0	+3,500	13,500	+3,500
Species Recovery Land Acquisition (\$000)	15,000	15,159	0	+4,487	19,646	+4,487
HCP Land Acquisition Grants to States (\$000)	41,000	41,000	0	+5,500	46,500	+5,500
Nez Perce Settlement (\$000)	5,146	4,987	0	-4,987	0	-4,987
Administration (\$000)	2,854	2,854	0	+500	3,354	+500
Estimated User-Pay Cost Share (\$000)	[242]	[204]	--	0	[194]	0
Total Appropriations (\$000)	85,000	85,000	0	+15,000	100,000	+15,000
FTE	17	17	0	+3	20	+3
Payment to Special Fund** (\$000)	58,952	53,714	--	+246	53,960	+246

** 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
• Nez Perce Settlement	-4,987	+0
• Conservation Grants	+6,000	+0
• Habitat Conservation Planning Assistance Grants	+3,500	+0
• Species Recovery Land Acquisition	+4,487	+0
• HCP Land Acquisition Grants to States	+5,500	+0
• Administration	+500	+3
Program Changes	+15,000	+3

Justification of Program Changes for the Cooperative Endangered Species Conservation Fund

The 2012 budget request for Cooperative Endangered Species Conservation Fund is \$100,000,000 and 20 FTE, a net program change of +\$15,000,000 and +3 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

Nez Perce Settlement - Snake River Water Rights Act of 2004 (-\$4,987,000/+0 FTE)

P.L. 108-447 directs a total of \$25,333,330 from fiscal years 2007 – 2011 for the Nez Perce Tribe and the State of Idaho to fund water supply and habitat restoration projects. The final payment needed to comply with this requirement is \$4,987,297 which was provided in FY 2011.

America's Great Outdoors (+\$15,000,000/+3 FTEs)

The America's Great Outdoors initiative was established by President Obama in April 2010 to develop a 21st Century conservation and recreation agenda and to reconnect Americans with our great outdoors. The America's Great Outdoors initiative provides an opportunity for local, state, tribal and citizen partners to work with the Federal Government to protect wildlife, wild lands, and green space in non-

federal areas across the country. It is intended to build on existing federal programs to integrate planning efforts and improve the natural legacy for our children and future generations. The Cooperative Endangered Species Conservation Fund (CESCF) will support the America's Great Outdoors Initiative by 1) expanding conservation activities for our Nation's rarest wildlife; 2) increasing planning efforts to implement a strong, forward-looking 21st Century conservation agenda in partnership with the states, counties, and the public; and 3) acquiring and protecting additional habitats across the Nation on which our rarest wildlife depend. This increased funding will support the following CESCF grant programs:

- **Traditional Conservation Grants (+\$6,000,000/+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 159 additional Conservation grants with this increase.
- **Habitat Conservation Planning Assistance Grants (+\$3,500,000/+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 anticipates funding 6 additional HCP Planning Assistance grants with this increase.
- **Recovery Land Acquisition Grants (+\$4,487,000/+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 7 additional Recovery Land Acquisition grants with this increase.
- **Habitat Conservation Plan (HCP) Land Acquisition Grants (+\$5,500,000/+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 (+\$500,000/+3 FTE)** – The CESCF administrative funding has not increased since FY 2002, despite increased requirements for program oversight and operational costs. 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 CESCF program with these funds.

Cooperative Endangered Species Conservation Fund Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out- years
7.30.2 # of listed species benefiting from Endangered Species Grant Programs (Traditional and Nontraditional Section 6)	n/a	676	693	756	667	785	118 (17.7%)	n/a
7.30.3 # of Spotlight listed species benefitting, Traditional & Nontraditional Sec 6 Project Awards	n/a	91	99	86	71	85	14 (19.7%)	n/a
8.3.7 # Candidate Species benefiting from Endangered Species Grant Programs (Traditional & Nontraditional Sec 6) Project Awards	n/a	89	63	75	53	62	9 (17.0%)	n/a
8.3.8 # Spotlight Candidate Species benefiting from Endangered Species Grant Programs (Traditional & Nontraditional Sec 6) Project Awards	n/a	9	14	20	11	13	2 (18.2%)	n/a

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. Our approach to achieving these goals is through the minimizing or abatement of threats to the species.

Threats are categorized under the ESA as the following five factors:

- The present or threatened destruction, modification, or curtailment of a listed species' habitat or range;
- Overutilization for commercial, recreational, scientific, or educational purposes;

- Disease or predation;
- The inadequacy of existing regulatory mechanisms;
- Other natural or manmade factors affecting a species' continued existence.

Because most listed species depend on habitat found on state and private lands, grant assistance through the 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 Endangered Species program to minimize or abate 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.

Use of Cost and Performance Information
<ul style="list-style-type: none"> • 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. <p>In 2010, the following were awarded:</p> <ul style="list-style-type: none"> • 16 HCP Planning Assistance Grants to States • 24 Recovery Land Acquisition Grants to States and Territories. • 12 HCP Land Acquisition Grants to

Recovery Land Acquisition Grants

Loss of habitat is the primary threat to most listed species. Land acquisition is often the most effective and efficient means of safeguarding habitats essential for recovery of listed species 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.

2012 Program Performance**Traditional Conservation Grants**

The Service published a request for proposals in November 2010 and anticipates making award announcements in fiscal year 2011, pending appropriations. With the requested program funding, the Service expects that approximately 159 additional grants will be funded in FY 2012 (assuming the average grant amount is constant with that of FY 2010).

The Service awarded 307 Traditional Conservation Grants in FY 2010. Examples are listed below. Each project includes the federal funds provided through the CESCFC program, but in all cases these funds were leveraged by state, county, city, or private matching funds.

- Annual surveys of nesting colonies-wood stork (*Mycteria americana*), Georgia \$10,000
- Arizona-Sonora Desert Museum exhibit and public education programs on federally-listed and other rare plants of the Sonoran Desert Region, Arizona \$29,093
- Survey and monitoring of seabeach amaranth, New Jersey \$3,000
- Survey for freshwater mussels, Virginia \$5,000
- Survey and propagation of James spiny mussel, Virginia \$21,000
- Technical assistance to facilitate the restoration and enhancement of red-cockaded woodpecker (*Picoides borealis*) habitat and implementation of the Safe Harbor plan, Alabama \$20,000
- Surveys for threatened and endangered mussels and fishes in rivers of northeastern Texas, \$75,000
- Surveys for additional populations and mapping of suitable habitat-harperella (*Ptilimnium nodosum*), Arkansas \$5,134
- Estimating the Extent, Stability, and Potential Distribution of Canada Lynx (*Lynx canadensis*) in Colorado, \$60,000

Habitat Conservation Planning Assistance Grants

The Service published a request for proposals in November 2010 and anticipates making award announcements in fiscal year 2011, pending appropriations. With the requested program funding, the

Service expects that 6 additional grants will be funded in FY 2012 (assuming the average grant amount is constant with that of FY 2010).

The Service awarded 16 HCP Planning Assistance Grants in FY 2010. 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/Sect6FY2010CASFinal.pdf> for a full list of awarded projects.)

- **City of Tucson, Greater Southlands HCP** (Pima County, AZ) \$299,795. The planning proposal will provide a comprehensive, long-range, regional plan for 14 covered species within a 130,000-acre planning area facing strong development pressures within the City of Tucson, Pima County, Arizona. Completion of this segment of the planning proposal will position the City of Tucson to finalize the Greater Southlands HCP and work with the public and stakeholders as part of the NEPA to develop an EIS and a final draft HCP.
- **State of Maine Water and Forest Programmatic Habitat Conservation Plan – Phase I** (Statewide, ME) \$173,250. This funding will allow the Maine Department of Marine Resources to begin Phase I of a programmatic Habitat Conservation Plan (HCP) for Maine's forestry program, wastewater program, and state water rules that covers over 17.8 million acres of forestland and approximately 45,000 miles of streams and rivers. The project is intended to cover the Atlantic salmon but will have implications for many other anadromous fish species. This grant will provide funds for a one-year planning phase to work with multiple stakeholders to develop an outline and scope of an HCP with a timeline and plan for completion.
- **Upper Deschutes Basin Habitat Conservation Plan** (Jefferson, Crook, and Deschutes Counties, OR) \$407,400. This funding will assist the seven primary irrigation districts in the Deschutes Basin, Oregon, and the City of Prineville in the development of an HCP that will benefit aquatic and riparian-dependant species in the upper Deschutes Basin, including bull trout and steelhead. Work is focused to conserve these species while meeting current and future irrigation and municipal water needs in a balanced, economically viable, and sustainable manner. When completed, this HCP will provide ecosystem benefits to large areas of the upper Deschutes River basin, which includes the Metolius, Crooked, and Deschutes River Basins.

Recovery Land Acquisition Grants

The Service published a request for proposals in November 2010 and anticipates making award announcements in fiscal year 2011, pending appropriations. With the requested program funding, the Service expects that 7 additional grants will be funded in FY 2012 (assuming the average grant amount is constant with that of FY 2010).

The Service awarded 24 Recovery Land Acquisition Grants in FY 2010. 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/Sect6FY2010CASFinal.pdf> for a full list of awarded projects.)

- **Kainalu Forest Watershed Acquisition, Phase II** (Maui County, HI) \$1,500,000. This grant provides the additional funds necessary for the acquisition of a perpetual conservation easement over 614 acres of strategic watershed on the eastern end of the Island of Moloka'i. Stretching from the summit almost to the ocean, this connected parcel follows the traditional Hawaiian land

delineation and management system or ahupua'a. The property has several identified federally-listed threatened or endangered species as well as critical habitat in and around the proposed easement area. Listed species benefitting include: ko'oko'olau (*Bidens wiebkei*), 'awikiwiki (*Canavalia molokaiensis*), koki'o ke'oke'o (*Hibiscus arnottianus* ssp. *immaculatus*), pua'ala (*Brighamia rockii*), haha (*Cyanea dunbariae*), nanu (*Gardenia brighamii*), loulou (*Pritchardia munroi*), *Phyllostegia hispida*, Newell's shearwater (*Puffinus auricularis newelli*), and nēnē (*Branta sandvicensis*).

- **Western prairie fringed orchid – Steele Prairie State Preserve** (Cherokee County, IA) \$259,500. This grant enables the Iowa Department of Natural Resources to acquire 80 acres of prairie habitat in Cherokee County downstream of a western prairie fringed orchid site. Acquisition will protect the area from pesticide impacts and against potential drainage currently threatening the site.
- **Bog Turtle Recovery** (Warren County, NJ) \$300,000. This grant will contribute to the acquisition of 200 acres in Warren County, New Jersey to protect habitat for the federally threatened bog turtle. Permanent protection of sites such as this significantly contribute to reaching recovery plan goals for the bog turtle as well as providing habitat for many other rare state-listed species. This property connects to approximately 800 acres of permanently protected habitat purchased in partnership by the State of New Jersey, the Ridge and Valley Conservancy, and The Nature Conservancy. The bog turtle is a Region 5 spotlight species.

Habitat Conservation Plan (HCP) Land Acquisition Grants

The Service published a request for proposals in November 2010 and anticipates making award announcements in fiscal year 2011, pending appropriations. With the requested program funding, the Service expects that one additional grant will be funded in FY 2012 (assuming the average grant amount is constant with that of FY 2010).

The Service awarded 12 HCP Land Acquisition Grants in FY 2010. Examples are listed below. Each project includes the federal funds provided through the CESCFC 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/Sect6FY2010CASFinal.pdf> for a full list of awarded projects.)

- **Mt. St. Helen's Forest** (Skamania County, WA) \$6,000,000. Columbia Land Trust, as a subgrantee, will acquire approximately 3,000 acres in the Pine Creek watershed within the Mt. St. Helens Forest to permanently protect the highest priority lands that will most benefit three federally-listed species: bull trout, northern spotted owl, and gray wolf. The acquisition of the property will contribute significantly to habitat connectivity in the southern Cascade Mountain Range. Washington Department of Natural Resources will provide land match through the transfer of approximately 670 acres to the Columbia Falls Natural Area Preserve, and the Columbia Land Trust will acquire approximately 800 acres within the Mt. St. Helens Project site as match.
- **Acquisition of the Flamingo Waterway Scrub Tract** (Charlotte County, FL) \$1,687,531. This grant will enable the acquisition of 40 acres in Charlotte County. This land purchase directly links 500 acres of existing conservation lands in three currently separated tracts managed by the County for Florida scrub-jay and other dry scrub species.

- East Contra Costa County Habitat Conservation Plan/Natural Community Conservation Plan (HCP/NCCP): Byron to Black Diamond Conservation Corridor** (Contra Costa County, CA) \$6,000,000. These funds will purchase 1,800 acres that will provide important habitat and wildlife corridors for many of the 28 covered species contained in the HCP/NCCP, including 8 federally-listed species such as the San Joaquin kit fox, California red-legged frog, and vernal pool tadpole shrimp. The acquisition of these properties adds to the approximately 4,800 acres that have been or are in the process of being acquired, and provides protection for lands that have rich on-site resources and support a diverse mosaic of habitat types.

Cooperative Endangered Species Conservation Fund Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
CSF 7.30 Percent of recovery actions for listed Spotlight species implemented	n/a	n/a	n/a	60% (762 of 1,261)	48% (605 of 1,249)	48% (605 of 1,249)	0%	40% (484 of 1,219)
Comments	New measure in FY 2010.							
7.30.2 # of listed species benefiting from Endangered Species Grant Programs (Traditional and Nontraditional Section 6)	n/a	676	693	756	667	785	118 (17.7%)	339
7.30.3 # of Spotlight listed species benefitting, Traditional & Nontraditional Sec 6 Project Awards	n/a	91	99	86	71	85	14 (19.7%)	41
Comments	This was a new measure in FY 2010. Additional performance would be a result of additional funding for declining species. This represents the number of identified recovery actions for listed spotlight species that will be implemented out of the total number of identified recovery actions for spotlight species, expressed as a percentage.							
CSF 8.3 Percent of Spotlight species-at-risk, spec does not meet T&E def, conservation agreements/act	n/a	n/a	n/a	5% (2 of 38)	3% (1 of 34)	2% (1 of 49)	-1%	3% (1 of 34)

Cooperative Endangered Species Conservation Fund Performance Overview Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Change from 2011 to 2012 PB	Long Term Target 2016
Comments	New measure in FY 2010.							
8.3.7 # Candidate Species benefiting from Endangered Species Grant Programs (Traditional & Nontraditional Sec 6) Project Awards	n/a	89	63	75	53	62	9 (17.0%)	30
8.3.8 # Spotlight Candidate Species benefiting from Endangered Species Grant Programs (Traditional & Nontraditional Sec 6) Project Awards	n/a	9	14	20	11	13	2 (18.2%)	4
Comments	This was a new measure in FY 2010. Out of the total number of Spotlight species-at-risk, this is the percentage we estimate will benefit from the project awards.							

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		2010 Actual	2011 CR	2012 Estimate
0100	Balance, start of year	236	266	291
Receipts:				
0240	Payment from General Fund, Cooperative Endangered Species Fund	59	54	54
0400	Total: Balances and collections	295	320	345
Appropriations:				
0500	Cooperative Endangered Species Fund	-29	-29	---
0799	Balance, end of year	266	291	345
Program and Financing (in millions of dollars)				
Identification code 14-5143-0-302		2010 Actual	2011 CR	2012 Estimate
Obligations by program activity:				
0001	Conservation Grants to States	12	18	22
0002	HCP Planning Assistance Grants	9	9	14
0003	Snake River Water Rights Act of 2004	5	5	0
0004	Grant Administration	2	3	4
0005	HCP Land Acquisition Grants to States	42	42	45
0006	Species Recovery Land Acquisition	17	17	20
0007		59	54	54
0009	Total new obligations	146	148	159
Budgetary resources available for obligation:				
1000	Unobligated balance brought forward, Oct 1	39	46	41
1021	Recoveries of prior year unpaid obligations	9	4	4
1050	Unobligated balance (total)	48	50	45
Budget authority:				
Discretionary:				
1101.1	Appropriation (LWCF special fund, 14 5479)	56	56	100
1101.2	Appropriation (CESCF special fund 14 5143)	29	29	--
1160	Appropriations discretionary (total)	85	85	100
Mandatory:				
Appropriation				
1200	Appropriations, mandatory (total)	59	54	54
1900	Budget authority (total)	144	139	154
1930	Total budgetary resources available	192	189	199
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	46	41	40
Change in obligated balance:				
Obligated balance, start of year (net):				
3000	Unpaid obligations brought forward, Oct 1 (gross)	215	215	207
3030	Obligations incurred, unexpired accounts	146	148	159
3040	Outlays (gross)	-137	-152	-157
3080	Recoveries of prior year unpaid obligations, unexpired	-9	-4	-4
Obligated balance, end of year (net):				
3090	Unpaid obligations, end of year (net)	215	207	205

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	2010 Actual	2011 CR	2012 Estimate
<u>Budget authority and outlays, net:</u>			
Discretionary:			
4000 Budget authority, gross	85	85	100
<u>Outlays, gross:</u>			
4010 Outlays from new discretionary authority	16	17	20
4011 Outlays from discretionary balances	62	81	83
4020 Outlays, gross (total)	78	98	103
Mandatory:			
4090 Budget authority, gross	59	54	54
<u>Outlays, gross:</u>			
4100 Outlays from new mandatory authority	59	54	54
4180 Budget authority, net (total)	144	139	154
4190 Outlays, net total	137	152	157
Object classification (in millions of dollars)			
Identification code 14-5143-0-2-012	2010 Actual	2011 CR	2012 Estimate
<u>Direct obligations:</u>			
Personnel compensation:			
1111 Personnel compensation; Full-time permanent	2	2	2
1410 Grants, susidies, and contributions	85	92	102
1940 Financial transfers	59	54	54
1990 Subtotal, obligations, Direct obligations	146	148	158
Below reporting threshold	--	--	1
99.99 Total new obligations	146	148	159
Employment Summary			
Identification code 14-5143-0-2-012	2009 Actual	2010 Estimate	2011 Estimate
1001 Direct civilian full-time equivalent employment	17	17	20

North American Wetlands Conservation Fund

Appropriations Language

For expenses necessary to carry out the provisions of the North American Wetlands Conservation Act, as amended (16 U.S.C. 4401-4414), \$50,000,000, to remain available until expended.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Authorizing Statutes

North American Wetlands Conservation Act of 1989 (16 U.S.C. 4401). Section 4406 of the Act (NAWCA) authorizes fines, penalties, and forfeitures from violations of the Migratory Bird Treaty Act to be made available for wetlands conservation projects. Section 4407 authorized interest on excise taxes for hunting equipment deposited for wetlands conservation grants and costs for administering this grant program. On October 11, 2006, Section 4406 was extended through fiscal year 2012. The Act authorizes appropriations to be used to encourage partnerships among public agencies and other interests to protect, enhance, restore, and manage wetland ecosystems and other habitats for migratory birds and other fish and wildlife; to maintain current or improved distributions of migratory bird populations; and to sustain an abundance of waterfowl and other migratory birds consistent with goals of the North American Waterfowl Management Plan and international obligations with other countries. The Act authorizes annual appropriations not to exceed \$55 million in FY 2003, \$60 million in FY 2004, and increasing annually by \$5 million until reaching an amount not to exceed \$75 million in FY 2012. The allocation of funds available for projects in Canada and Mexico is “at least 30 per cent and not more than 60 per cent” and the allocation of funds available for projects in the United States is “at least 40 percent and not more than 70 percent.” *Coastal Wetlands Planning, Protection and Restoration Act* funds are available only for U.S. projects.

Coastal Wetlands Planning, Protection and Restoration Act (16 U.S.C. 3951-3956). Establishes the National Coastal Wetlands Planning, Protection and Restoration Program within the Sport Fish Restoration Account for projects authorized by NAWCA in coastal states. Authorization of Appropriations expired September 30, 2009. Several extensions authorized spending through March 4, 2011. Reauthorization is pending.

Aquatic Resources Trust Fund (26 U.S.C. 9504). Authorizes appropriations from the Sport Fish Restoration Account to carry out the *Coastal Wetlands Planning, Protection and Restoration Act*.

Other Authorizations

Appropriations Act of August 31, 1951 (P.L. 82-136, 65 Stat. 261).

Federal Aid in Wildlife Restoration Act of 1937, as amended (16 U.S.C. 669-669i).

Migratory Bird Conservation Act, as amended (16 U.S.C. 715).

Migratory Bird Treaty Act of 1918, as amended (16 U.S.C. 703-712).

Nonindigenous Aquatic Nuisance Prevention and Control Act, as amended (16 U.S.C. 4701 et.seq.).

Federal Aid in Fish Restoration Act, as amended (16 U.S.C. 777-777k).

Appropriation: North American Wetlands Conservation Fund

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs and Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<u>Appropriations:</u>						
North American Wetlands Conservation Fund (\$000)	47,647	47,647	0	+2,353	50,000	+2,353
Estimated User Pay Cost Share (\$000)	[235]	[245]	0	0	[234]	[-11]
<u>Receipts (Mandatory):</u>						
Migratory Bird Treaty Act Fines (\$000)	5,834	689		+311	1,000	+311
Total, North American Wetlands Conservation Fund (\$000)	53,481	48,336		+2,664	51,000	+2,664
FTE	14	14	0	0	14	0

Summary of 2012 Program Changes for North American Wetlands Conservation Fund

Request Component	(\$000)	FTE
• North American Wetlands Conservation Fund	+2,353	+0
Program Changes	+2,353	+0

Justification of 2012 Program Changes

The 2012 budget request for the North American Wetlands Conservation Act (NAWCA) grants program is \$50,000,000 and 14 FTE, with a net program change of \$2,353,000 from the 2010 Enacted/annualized 2011 Continuing Resolution.

North American Wetlands Conservation Fund (+2,353,000/+0 FTE)

The Administration requests \$50 million for the North American Wetlands Conservation Fund in 2012 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 our important wetlands.

These vital local conservation partnerships will add a dollar, often times more, in matching *non-federal funds* to each grant dollar awarded. Consequently, the full impact of the FY 2012 increase is even more considerable to the conservation of habitats in 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.

Receipts are derived from court imposed fines for violations of the Migratory Bird Treaty Act and vary greatly from year to year. However, it should be noted the amount received in 2010 was an anomaly due to one court case. An estimate of \$1.0 million is consistent with the routine income trend for this account.

North American Wetlands Conservation Fund - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	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 (GPRA)	559,947	974,658	458,713	363,141	415,744	281,062	-134,682 (-32.4%)	n/a
CSF Total Actual/Projected Expenditures (\$000)	\$36,921	\$44,848	\$48,479	\$47,550	\$55,146	\$37,766	(\$17,380)	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$11,522	\$18,252	\$18,716	\$19,367	\$19,618	\$19,873	\$255	n/a
Actual/Projected Cost Per Acre (whole dollars)	\$66	\$46	\$106	\$131	\$133	\$134	\$2	n/a
4.1.6 # of habitat acres enhanced/restored of habitat in North America through NAWCF - annual (GPRA)	453,748	468,928	264,189	214,507	364,139	229,454	-134,685 (-37%)	14,375
Comments	Acres of habitat reported as restored or enhanced are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09, 10, 11 and 2012 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.							
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 (GPRA)	31,556,449	7,872,799	2,440,943	965,710	768,606	662,313	-106,293 (-13.8%)	n/a

North American Wetlands Conservation Fund - Performance Change Table

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 PB	Program Change Accruing in 2012	Program Change Accruing in Out- years
CSF Total Actual/Projected Expenditures (\$000)	\$28,640	\$37,147	\$37,179	\$37,045	\$29,867	\$26,072	(\$3,796)	n/a
CSF Program Total Actual/Projected Expenditures (\$000)	\$11,432	\$18,204	\$18,689	\$19,301	\$19,552	\$19,806	\$254	n/a
Actual/Projected Cost Per Acre (whole dollars)	\$1	\$5	\$15	\$38	\$39	\$39	\$1	n/a
4.4.1 # of non-FWS wetland acres protected/secured through NAWCF (GPRA)	1,417,084	709,942	497,254	797,083	686,552	580,257	-106,295 (-15.5%)	43,125
Comments	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09, 10, 11, 2012 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.							

Program Overview

The North American Wetlands Conservation Act (NAWCA) grant program provides grants throughout North America for the conservation of waterfowl and other wetland-associated migratory birds. For the past twenty years, NAWCA funds have been invested in the Nation's most vital wetland ecosystems. Projects have been and will continue to be funded 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.

Country	Protected Acres	Enhanced, Restored, and Created Acres	Number of Projects
Canada	14,489,105	3,251,689*	489
Mexico	1,876,977	1,067,745	244
U.S.	4,413,135	3,411,821	1,277
All Countries	20,779,217	7,731,255	2,010

Acreages represent total proposed acres approved for funding in the U.S. and Canada through FY 2010. 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.

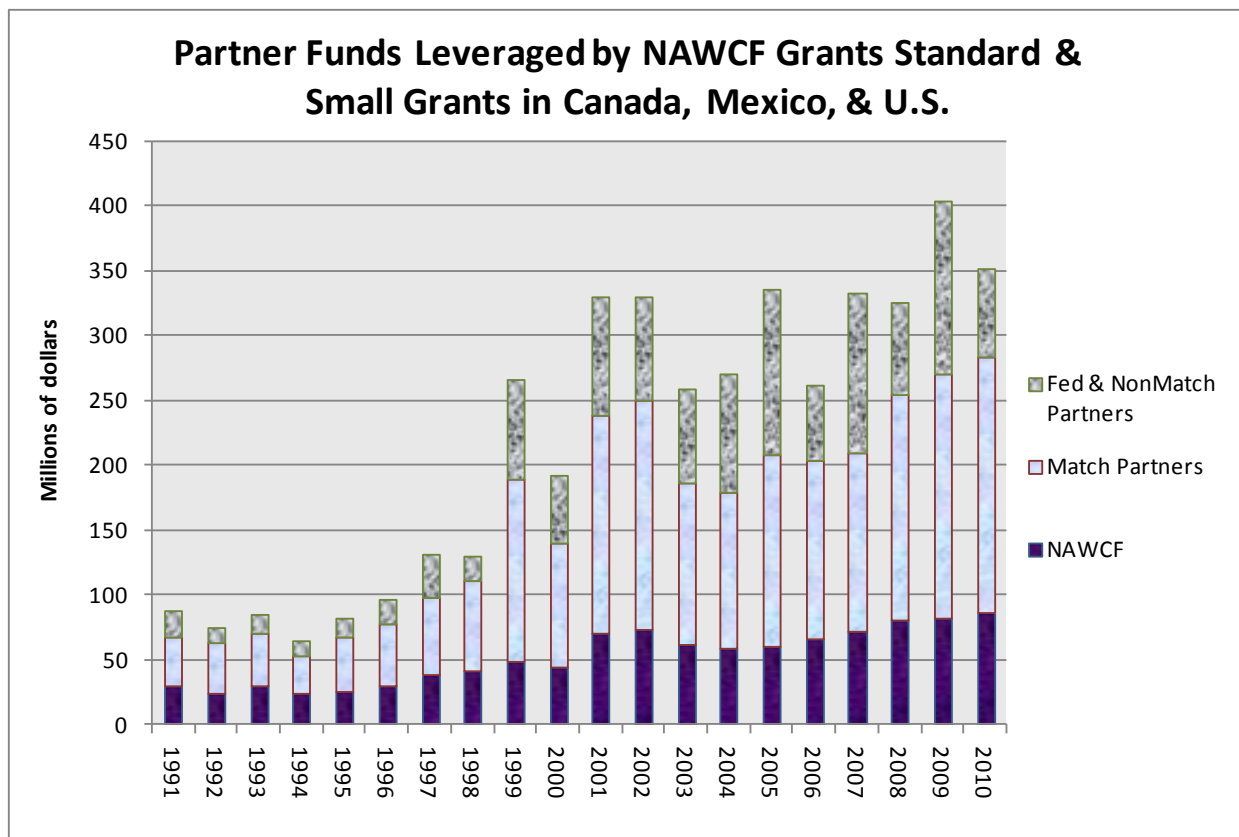
Grants made available through NAWCA have helped thousands of public-private partnerships protect and improve the health and integrity of wetland and wetland-associated landscapes. Through FY 2010 the NAWCA program has supported 2,010 projects in 50 U.S. States, Puerto Rico, the U.S. Virgin Islands, 13 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 4,300 partners.

NAWCA partners can be either matching or non-matching contributors. Non-federal partners like private landowners, states, local governments, non-governmental conservation organizations, tribes, trusts, and corporations, match NAWCA funds with non-federal dollars. Federal agencies and programs (referred to as federal and non-match partners below) also partner with NAWCA, but their federal-source contributions are not considered part of the legally required match.

By partnering with non-federal partners, 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;
- 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.

NAWCA administers both 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.



Data collected through 2010 shows the Standard Grants Program has supported nearly 3,400 partners, including environmental organizations; sportsmen’s groups; corporations; farmers and ranchers; small businesses; federal, state and local governments; and private landowners, as they implemented 1,519 projects worth over \$4.2 billion. NAWCA has contributed over \$1.03 billion to these projects, with total partner funds of more than \$3.1 billion. More than \$2 billion of these partner funds are from *non-federal sources*, providing \$2.00 in eligible match for every NAWCA dollar awarded. More than 28.3 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. 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 2010, 491 projects have been approved for more than \$25.5 million in grant funds. Eligible partners have contributed more than \$106 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 (NAWCC) recommends projects for final approval by the Migratory Bird Conservation Commission (MBCC). The NAWCC is comprised of the FWS Director, the Secretary of the Board of the National Fish and Wildlife Foundation, 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 the Secretaries of Interior and Agriculture, the Administrator of the Environmental Protection Agency, two U.S. Senators and two U.S. Representatives. The MBCC approves or rejects projects, or may reorder the priority of any Council-recommended project list.

The Act authorizes funding from four sources:

- Direct appropriations
- Interest from receipts in the Federal Aid in Wildlife Restoration account
- Fines, penalties and forfeitures resulting from violations of the Migratory Bird Treaty Act, and
- Receipts from the Sport Fish Restoration account for U.S. coastal projects (Pacific and Atlantic coastal states, states bordering the Great Lakes, Puerto Rico, the Virgin Islands, Guam, the Commonwealth of the Northern Mariana Islands, and American Samoa).

Section 8(a)(1) of the North American Wetlands Conservation Act, as amended, authorizes the Secretary to use up to 4% of appropriated, interest, fines and coastal funding available in a given year for administering the wetlands conservation program. Electronic submission and fund withdrawal have helped streamline procedures for grant recipients. More rigorous internal controls have helped insure administrative funds are used effectively. The Service also has increased the amount and intensity of project monitoring to help grantees' 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.

2012 Program Performance

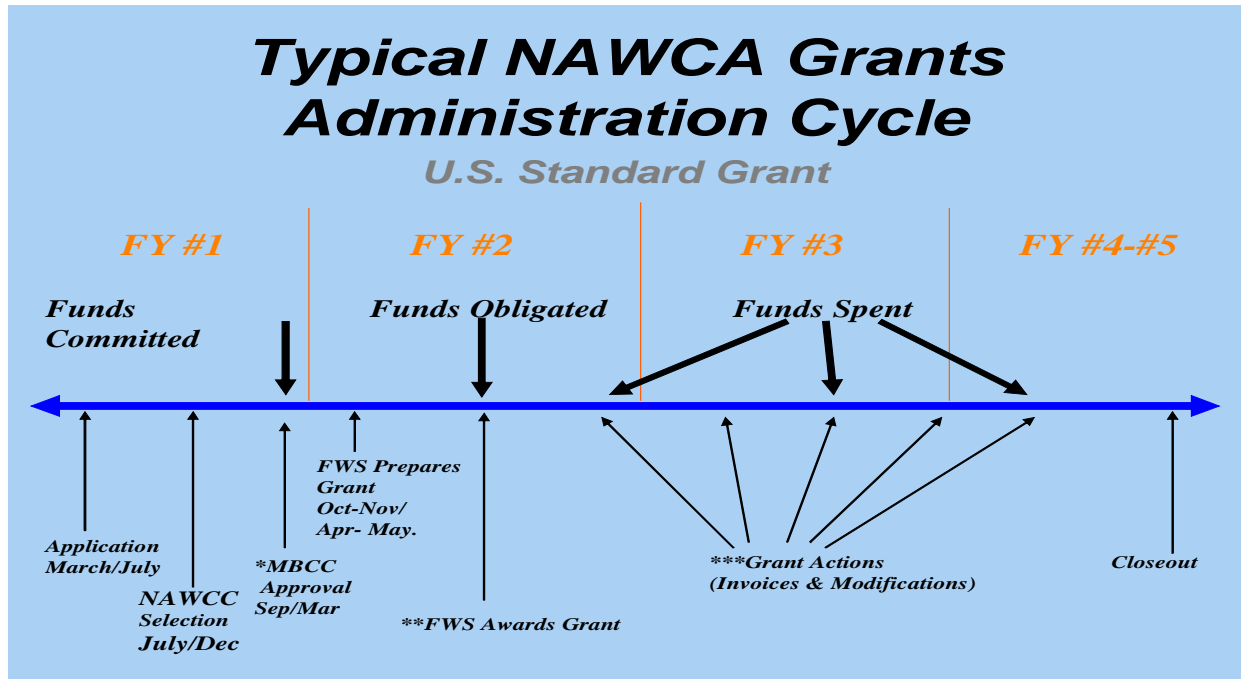
NAWCA projects will continue to focus on wetland priority areas and support partners as they identify the appropriate tools and activities for the habitat conservation they have committed to accomplish. NAWCA-funded projects will meet DOI's objective of optimizing landscape conservation, leveraging private contributions and conserving land for wildlife habitat value.

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 2012 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 1,222,000 acres of wetland and wetland associated habitats in out years, including the estimated 57,500 acres attributed to the proposed budget increase. An estimated 809,700 acres of protected, restored, and enhanced habitat will be reported in 2012. All of these acres will result from previously funded projects that are currently scheduled for completion in 2012.

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 2012 funds will actually be completed and reported in out years. Acres reported as protected, restored, and enhanced in 2012 are the result of previously funded projects that are scheduled for completion in 2012. If projects are extended, completed early or even terminated for cause, changes in the previously estimated acreages can occur. For example, the 2012 performance numbers are more than twice the number of acres estimated in the 2011 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.



May not accurately represent the less complex small grants.

* 100% of NAWCA grants are approved and committed by the MBCC in the same fiscal year in which those funds are appropriated.

** Processing/obligating grants may require 2-6 months due to the complexity of NAWCA projects, the need for environmental and historic preservation clearances, and FWS administrative procedures.

*** Funds are expended as requested by each grantee over the life of the grant, typically 2-5 fiscal years.

Standard Form 300

DEPARTMENT OF THE INTERIOR
 FISH AND WILDLIFE SERVICE
 NORTH AMERICAN WETLANDS CONSERVATION FUND

Program and financing (in millions of dollars)	2010	2011	2012
Identification code 14-5241-0-302	Actual	Estimate	Estimate
0100 Balance, start of year	6	1	1
Receipts:			
0200 Fines, Penalties and Forfeitures from Migratory Bird Treaty Act	1	1	1
0400 Total: Balances and collections	7	2	2
Appropriations:			
0500 North American Wetlands Conservation Fund (-)	-6	-1	-1
0799 Balance, end of year	1	1	1
Obligations by program activity:			
0003 Wetlands conservation projects	52	46	49
0004 Administration	2	2	2
0900 Total obligations	54	48	51
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct. 1	9	12	14
1021 Recoveries of prior year unpaid obligations	3	1	1
1050 Unobligated balance, total	12	13	15
Budget authority:			
1100 Appropriation, discretionary	48	48	50
1201 Appropriation (special fund)	6	1	1
1900 Budgetary authority, total	54	49	51
1930 Total budgetary resources available	66	62	66
1941 Unexpired unobligated balance, end of year	12	14	15
Change in obligated balance:			
3000 Obligated balance, start of year	81	89	79
3030 Obligations incurred	54	48	51
3040 Total outlays, gross (-)	-43	-57	-58
3080 Recoveries of prior year unpaid obligations	-3	-1	-1
3090 Unpaid obligations, end of year	89	79	71

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
NORTH AMERICAN WETLANDS CONSERVATION FUND**

Program and financing (in millions of dollars)	2010	2011	2012
Identification code 14-5241-0-302	Actual	Estimate	Estimate
<u>Budgetary authority and outlays, net:</u>			
Discretionary:			
4000 Budgetary authority, gross	48	48	50
4010 Outlays from new discretionary authority	11	10	10
4011 Outlays from discretionary balances	30	43	44
4020 Total outlays (gross)	41	53	54
Mandatory:			
4090 Budgetary authority, gross	6	1	1
4100 Outlays from new mandatory authority	0	1	1
4101 Outlays from mandatory balances	2	3	3
4110 Total outlays (gross)	2	4	4
4180 Budget authority, net	54	49	51
4190 Outlays, net	43	57	58
<u>Direct Obligations:</u>			
11.1 Full-time permanent	1	1	1
25.2 Other services	1	1	1
32.0 Land and structures	4	1	1
41.0 Grants, subsidies, and contributions	48	45	48
99.9 Total obligations	54	48	51
Personnel Summary			
1001 Civilian full-time equivalent employment	14	14	14

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), \$9,750,000, to remain available until expended.

Note.--A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Authorizing Statutes

African Elephant Conservation Act, (16 U.S.C. 4201-4203, 4211-4214, 4221-4225, 4241-4246, 1538). Authorizes funding for approved projects for research, conservation, management and protection of African elephants and their habitats. Authorizes prohibitions against the sale, importation, and exportation of ivory derived from African elephants. Authorization of Appropriations: Expires September 30, 2012.

Asian Elephant Conservation Act, (16 U.S.C. 4261-4266, 1538). Authorizes financial assistance for cooperative projects for the conservation and protection of Asian elephants and their habitats. Authorization of Appropriations: Expires September 30, 2012.

Rhinoceros and Tiger Conservation Act, (16 U.S.C. 5301-5306, 1538). Authorizes grants to other nations and to the *CITES* Secretariat for programs directly or indirectly assisting in the conservation of rhinoceros and tigers. Prohibits the sale, importation, and exportation of products derived from any species of rhinoceros and tiger. Authorization of Appropriations: Expires September 30, 2012.

Great Ape Conservation Act of 2000, (16 U.S.C. 6301-6305, 1538). Authorizes grants to foreign governments, the *CITES* secretariat, and non-governmental organizations for the conservation of great apes. The funds are to be a sub-account of the Multinational Species. Authorization of Appropriations: Expires September 30, 2010. (Reauthorization pending).

Marine Turtle Conservation Act of 2004, (16 U.S.C. 6601-6607). Authorizes financial assistance in the conservation of marine turtles and the nesting habitats of marine turtles, to conserve the nesting habitats, conserve marine turtles in those habitats and address other threats to the survival of marine turtles. The funds are to be a sub-account of the Multinational Species Conservation Fund. Authorization of Appropriations: Expires September 30, 2009. (Reauthorization pending).

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

	2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
African Elephant Conservation Fund (\$000)	2,000	2,000	0	0	-50	1,950	-50
Asian Elephant Conservation Fund (\$000)	2,000	2,000	0	0	-50	1,950	-50
Rhinoceros and Tiger Conservation Fund (\$000)	3,000	3,000	0	0	-550	2,450	-550
Great Ape Conservation Fund (\$000)	2,500	2,500	0	0	-550	1,950	-550
Marine Turtle Conservation Fund (\$000)	2,000	2,000		0	-550	1,450	-550
Total, Multinational Species Conservation Fund (\$000)	11,500	11,500	0	0	-1,750	9,750	-1,750
FTE	4	4	0	0	0	0	0

Summary of 2012 Program Changes for Multinational Species Conservation Fund

Request Component	(\$000)	FTE
• Rhinoceros and Tiger Conservation Fund	-550	0
• Great Ape Conservation Fund	-550	0
• Marine Turtle Conservation Fund	-550	0
• Asian Elephant Conservation Fund	-50	0
• African Elephant Conservation Fund	-50	0
Program Changes	-1,750	0

Justification of 2012 Program Changes

The 2012 budget request for Multinational Species Conservation Fund is \$9,750 and 4 FTE, a net program change of -\$1,750,000 and 0 FTE from the 2010 Enacted/2011 annualized Continuing Resolution.

African Elephant Conservation Fund (-\$50,000/-0 FTE) –The Service has established a cadre of well-trained and highly skilled staff to address all of the Multinational Species Fund conservation efforts. Service staff will continue to focus on the highest priorities for African elephants, such as applied research, movements and habitat utilization, increased law enforcement support, and mitigation of human-elephant conflict, within funding availability.

Asian Elephant Conservation Fund (-\$50,000/-0 FTE) – The requested funding is sufficient to address important priorities identified for the conservation of Asian elephants at reduced levels. Service staff will continue to focus on the highest priorities for Asian elephants, such as enhancing and promoting infrastructure and management and anti-poaching efforts for elephant ranges and the management of human-elephant conflict in all 13 Asian elephant range states, within the funds available.

Rhinoceros and Tiger Conservation Fund (-\$550,000/-0 FTE) – Service staff will continue to focus on the highest priority projects that strengthen law enforcement, acquire information needed for management

through population surveys and monitoring, develop local support for conservation through environmental education, strengthen habitat and nature reserve management, and promote sustainable development to remove human pressure on these species' habitat, within the funding available.

Great Ape Conservation Fund (-\$550,000/-0 FTE) – Service staff will continue to focus on the highest priority projects for great apes, including efforts to strengthen the range country's ability to carry out surveys and monitoring, conservation education, infrastructure development, nature reserve management, anti-poaching patrols and critically needed applied research for gorillas, bonobos, chimpanzees, orangutans, and gibbons, within funding availability.

Marine Turtle Conservation Fund (-\$550,000/-0 FTE) – Service staff will continue to focus on the highest priority projects for marine turtles, including efforts to strengthen the range country's ability to carry out surveys and monitoring, conservation education, nature reserve management and critically-applied research for marine turtles.

Program Overview

The Multinational Species Conservation Funds (MSCF) provide direct support in the form of technical and cost-sharing grant assistance to range countries for on-the-ground conservation of African and Asian elephants, rhinoceroses, tigers, great apes, marine turtles and their habitats. A number of activities funded through this program are designed to promote collaboration with key range country decision-makers, furthering the development of sound policy, international cooperation, and goodwill toward the United States among citizens of developing countries. The Funds strengthen law enforcement activities, build support for conservation among people living in the vicinity of the species' habitats, and provide vital infrastructure and field equipment needed to conserve habitats. The program strengthens local capacity by providing essential training, opportunities for newly trained staff to apply skills in implementing field projects, and opportunities for local people to gain project management expertise.

By maintaining species-specific funds, focus can be given to the needs of species or groups that are of particular importance to the American public. The range countries of these species are most often underdeveloped nations in Africa and Asia, where local people have few skills or little training in wildlife management. Funds are used for on-the-ground projects that provide local people and professional in-country wildlife researchers and managers with the tools and skills to effectively protect their country's wildlife and habitat resources. The sustainability of species in these regions is influenced by old customs and traditions of local people that can only be changed through adaptation of modern human-wildlife management techniques through training and other collaborative efforts. Without this financial assistance, it is likely that people in these nations will otherwise continue actions that result in further degradation of species and their habitats, which may ultimately result in extinction.

The amount of assistance provided yields significant leveraged or in-kind support from partners and collaborators. From 2006 through 2010, almost \$85 million in matching or in-kind support has been obtained from project partners and collaborators, nearly doubling the \$42.2 million appropriated for the Multinational Species Conservation Funds. In 2010, partners and collaborators have worked with the Service in 54 countries, which demonstrates the broad interest in the long-term conservation of these species. In addition, coordination with other Federal agencies involved in overseas activities, such as U.S. Agency for International Development, can link species preservation and habitat management under the MSCF with economic development and other conservation efforts by other Federal agencies and non-governmental organizations.

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.

Through the MSCF, the Service will select the highest priority projects impacting the greatest number of species. These projects provide direct support to range countries through broad-based partnerships with national governments, non-governmental organizations, and other private entities for on-the-ground activities to conserve these species and their habitats. Species targets remain steady, demonstrating the Service's concentration on only the highest priority projects that focus on select species.

Among the activities funded in 2010, the following demonstrate the Service's involvement in improving species' status: 1) a project to support joint training and investigation missions to trace ivory shipments recently seized in Bangkok, Thailand, in order to coordinate law enforcement efforts between ivory-consumer nations and elephant range states in Africa; 2) a project to target conservation outreach for Asian elephants in India to decision makers by holding workshops and conducting field visits aimed at providing the required exposure to target groups to affect pro-elephant conservation policies and development plans, and minimize negative impacts on wild elephants and their habitats; 3) a project to develop an integrated conservation education and outreach strategy in support of the Bangladesh Tiger Action Plan directed at developing conservation education and outreach strategies and associated campaigns to meet the countries' need to better inform the public, news media, and decision-makers about tiger conservation; 4) a project to develop sustainable livelihoods for ex-poachers in Thailand by establishing a model organic farming alternative livelihoods program for communities with a history of poaching; 5) a project to support community based conservation programs in Vietnam to recover a once significant but now remnant leatherback nesting population along Vietnam's central coast and a depleted hawksbill population. These and other projects funded in 2010 provide critical support to species of greatest concern for their intrinsic and charismatic value to the American people and citizenry across the globe.

In 2010, funds for African elephants supported aerial surveys of elephants and other large mammals in the Virunga National Park in eastern Democratic Republic of Congo (DRC), bordering Uganda, in order to identify where regional instability and warfare have most affected wildlife. This project also included professional training for DRC's national conservation authority in aerial survey techniques, survey analysis and park management. Another project in Zambia, supported village scouts to conduct anti-poaching and wildlife protection activities in the Kakumbi and Mkhanya village areas around South Luangwa National Park in Zambia.



Specific activities included patrols to

remove snares and manning road blocks to intercept bush-meat, assisting wildlife injured by snares, mapping and analyzing patrol and law enforcement data, and collaborating with the national wildlife authority.

In 2010, Asian elephants funds supported local capacity building through a hands-on training workshop for Bhutanese and other Asian participants in non-invasive species sampling techniques such as fecal DNA sampling and camera trapping and conducting conservation research. The project produced a handbook of practical protocols for conducting conservation research. An ongoing Asian elephant conservation project funded in China



conducts education in local communities, expands community elephant monitoring networks to inform population studies, promotes habitat conservation and human-elephant conflict mitigation strategies, and implements a community development fund for economic alternatives to reduce human-elephant conflict.



In 2010, funds for rhinoceros and tigers supported a tiger conservation project to combat the poaching of Sumatran tigers and prey species in and around Indonesia's Kerinci Seblat National Park through the operation of 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 partners. In one project, a rhinoceros project funded in Namibia conducts anti-poaching and monitoring work by camel patrol teams to provide security and regular monitoring of the northernmost desert black rhinos and other wildlife in the rugged terrain of Kunene region, Namibia.

In 2010, funding for great apes supported a transboundary Cross-River Gorilla conservation project in Nigeria and Cameroon to develop a long-term collaborative approach to conservation of the world's most endangered apes' species. This is accomplished through a coordinated campaign to raise capacity in law enforcement, community awareness, conservation science, and the establishment of new protected areas. Another project was implemented to conserve orangutans in Indonesia by assisting communities on the fringe of the park in building legal protections for their community forests, supporting local communities in developing sustainable management of their natural resources, and continuing the ongoing



environmental education program with an increased emphasis on the communities key to orangutan conservation.

In 2010, funds for marine turtles were used to support the development of a coalition in Cape Verde to better coordinate and expand protection of the loggerhead nesting population which was suffering from the illegal killing of over 25 percent of the nesting loggerheads as recently as 2008. The coalition has expanded its coverage of nesting beaches and is partnering with the Cape Verde military and local police, municipalities and communities to address this problem. In addition, a project in Panama was funded to promote a community based nesting beach conservation program to restore the Chiriqui Beach hawksbill nesting population, once the largest hawksbill nesting colony in the Wider Caribbean.



For further information on the Multinational Species Conservation Program, see www.fws.gov/international/DIC/species/species.html

Use of Cost and Performance Information

The Multinational Species Conservation Funds achieve mission results via performance-based management on several fronts. These funds work to improve the status of international species that are of management concern in affected countries through federal assistance awards and leveraged funds or in-kind resources.

- Leveraged funding or matching resources from cooperators are gauges of the cost and benefit of international federal assistance for these species-focused projects. For example, in 2010, the Service provided \$100,000 for to the translocation of Eastern black rhinos from a private game ranch in South Africa back to their natural range in Northern Tanzania. The translocation project is part of a greater conservation effort to improve the viability of Tanzania's eastern black rhino population and to restore and protect the biodiversity of the greater Serengeti ecosystem. This particular phase aims to restore a subpopulation of eastern black rhinos to the northern Serengeti. Our partners in this venture, the National Fish and Wildlife Foundation, provided an additional \$565,000 in non-federal matching resources. This match demonstrates the commitment to wildlife conservation and management activities that hope to sustain these species in the future, even in tough economic times.
- Over the past five years (2006 through 2010), the Multinational Species Conservation Funds have leveraged over \$84.5 million in matching and in-kind support from \$53.5 million in appropriations, a testament to the importance placed on conservation of these species around the world.
- During 2010, the Service received a total of 379 proposals and of those, awarded 216 grants from available multinational funds and funds provided from foreign assistance appropriations to support species-focused projects for African and Asian elephants, rhinoceros, tiger, great apes, and marine turtles in 51 countries.

2012 Program Performance

In 2012, the Service will continue to foster the development and continuation of partnerships with non-government organizations and individuals, without whom conservation initiatives could not be successful. With the collaboration and support of partners and local people, important species can survive in the range countries where they exist. Federal assistance awards will focus on the highest priority field work, consistent with wildlife and wildlife habitat conservation goals and sustainment of those species with the greatest threat to their survival. Additionally, priorities for selection of these projects will focus on species range states and international conservation organizations, with special emphasis on countries that show increased interest in conservation and countries that have not previously received assistance.

Planned accomplishments include: the implementation of approximately 30 projects for African elephants, Asian elephants, and marine turtle species; and approximately 35 projects for rhinoceros, tiger and great ape species. Each of these projects will be reviewed by technical panels to determine their long-term viability and impact on the species, consistent with provisions under each of the species acts.

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MULTINATIONAL SPECIES CONSERVATION FUND**

Program and financing (in millions of dollars)			
Identification code 14-1652-0-1-302	2010 Actual	2011 CR	2012 Estimate
<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	3	3	2
0004 Great Ape Conservation Fund	3	3	2
0005 Marine Sea Turtle	2	2	2
0900 Total obligations	12	12	10
<u>Budgetary resources:</u>			
Budget Authority			
Appropriations, discretionary:			
1100 Appropriation	12	12	10
1930 Total budgetary resources available	12	12	10
<u>Change in obligated balance:</u>			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross)	9	13	12
3030 Obligations incurred, unexpired accounts	12	12	10
3040 Outlays (gross)	-8	-13	-13
Obligated balance, end of year (net)			
3090 Unpaid obligations, end of year (gross)	13	12	9
<u>Budget authority and outlays, net</u>			
Discretionary			
4000 Budget authority, gross	12	12	10
Outlays, gross			
4010 Outlays from new discretionary authority	4	4	3
4011 Outlays from discretionary balances	4	9	10
4020 Outlays, gross (total)	8	13	13
4180 Budget Authority, net (total)	12	12	10
4190 Outlays, net (total)	8	13	13
<u>Object Classification</u>			
41.0 Grants, subsidies, and contributions	12	12	10
99.9 Total Obligations	12	12	10
<u>Employment Summary</u>			
1001 Direct Civilian full-time equivalent summary	4	4	4

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.), \$5,000,000, to remain available until expended.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

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 competitive grants program for the conservation of Neotropical migratory birds in the United States, Latin America, Canada and the Caribbean. Authorization of Appropriations: Expired September 30, 2010. Reauthorization is pending.

Appropriation: Neotropical Migratory Bird Conservation Fund

	2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs and Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Neotropical Migratory Bird Conservation Fund (\$000)	5,000	5,000	0	0	5,000	0
FTE	1	1	0	0	1	0

Justification of Program Changes for Neotropical Migratory Bird Fund

The 2012 budget request for Neotropical Migratory Bird Fund is \$5,000,000 and 1 FTE, with no net program change from the 2010 Enacted/annualized 2011 Continuing Resolution.

Program Overview

The Neotropical Migratory Bird Conservation Act 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 plovers, terns, hawks, cranes, warblers and sparrows. The populations of many of these birds are declining and several species



Upland Sandpiper is a Bird of Conservation Concern and Focal Species that has benefited from the NMBCA (Photo by Anibal Parera)

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 list of conservation concern. Ten of the 20 birds on Audubon's "List of the Top 20 Birds in Decline" are migrants that benefit from grants provided through the NMBCA.

Neotropical migratory bird populations, including securing, restoring, and managing wintering, migrating, and breeding habitat; conducting law enforcement, providing community outreach and education; and doing population research and monitoring. By law, at least 75 percent of the money must go to projects in Latin America, the Caribbean, and Canada, with the remaining 25 percent available for projects in the United States.

The program catalyzes migratory bird conservation projects that otherwise would not take place and the program serves as an important keystone funding source leveraging over \$3 of non-federal match for every grant dollar invested. The projects supported by this program respond to the full range of conservation activities needed to protect and conserve

Through 2010, conservation partners have received more than \$35 million in grant funds in support of 333 projects in 36 countries and 47 U.S. States (47 states include PR & US VI.) across the Western Hemisphere. Non-federal partners have contributed approximately \$146 million in matching funds to these projects. All bird groups have benefited, including songbirds, raptors, shorebirds, and waterfowl.

2012 Program Performance

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. The above 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. The main objective of the NMBCA program is to help partners conserve Neotropical migratory birds; this in turn results in healthier populations of these species for the American public to enjoy while bird-watching which is a significant pastime for people to enjoy our natural resources. 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.

In 2012 the NMBCA grant program expects to fund approximately 40 new projects with \$5 million in grant funds. These dollars will help our partners protect approximately 124,500 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 us sustain these bird populations that migrate outside of the US every year. Most NMBCA projects support complementary activities, such as habitat protection, monitoring, and education, on the same area.



Golden-cheeked Warbler (Photo by Steve Maslowski, USFWS)

For example, a series of projects funded in Colorado and across the border in Mexico's Chihuahua Desert involve protecting grassland habitats while also conducting wintering bird surveys and research to see what habitat characteristics wintering grassland bird populations require. The results of this research will help land managers better provide those grassland characteristics for threatened grassland birds. Additionally, across the Western Hemisphere, partners use NMBCA funds to educate communities about the needs of migratory birds and build capacity to support the activities necessary for their conservation. A project in El Salvador and Honduras is building capacity at protected areas and important bird areas that are critical wintering habitat for endangered golden-cheeked warblers and 55 other Neotropical migratory bird species. Partners are conducting intensive training courses for municipal and other natural resource management organizations to improve their ability to effectively manage their natural resources for migratory birds and other wildlife.

The conservation impact of NMBCA funds is increased by the partner dollars that are leveraged by the program. Every grant dollar is matched by at least three non-Federal partner dollars. 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 projected performance for the NMBCA program in 2012 is approximately 7716 acres of restored or enhanced habitat, and 206,684 acres of protected or secured habitat in the U.S., Canada, Caribbean, and Latin America. It is important to note that the number of acres that can be protected depend upon the number of proposals that are submitted that involve protection and restoration activities. The program can fund several other activities that are important to Neotropical migratory bird conservation that do not

result in acres protected or habitat restored, at least not according to the conventional definition of protection by acquisition of property rights. So from year to year there will be fluctuation in how many acres we expect to achieve. Additionally, the 206,684 acres will be reported from projects that are completed in 2012, although they were funded in previous years and acres accomplished in any fiscal year are difficult to predict because multi-year grants may be extended beyond their scheduled end dates and partner-proposed acreage objectives are extremely variable from year to year. NMBCA-funded protection of habitat directly addresses the threats to migratory birds from tropical deforestation and wintering habitat conversion. Additionally, NMBCA-funded projects benefit migratory birds through other important project activities, such as research and monitoring of bird populations, law enforcement, and outreach and education.

Neotropical Migratory Birds Conservation Fund (NMBCF) - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012 PB	Long Term Target 2016
	Actual	Actual	Actual	Actual	Plan	PB		
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative	51.5% (229,656,269 of 445,882,181)	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)	49.5% (257,044,881 of 519,655,943)	49.5% (297,741,825 of 601,388,700)	0.0% (0.1%)	49.4% (308,530,460 of 624,104,643)
CSF Total Actual/Projected Expenditures (\$000)	\$31,303	\$44,221	\$47,375	\$48,427	\$42,460	\$49,821	\$7,362	\$51,627
CSF Program Total Actual/Projected Expenditures (\$000)	\$29,224	\$41,316	\$43,888	\$45,413	\$46,004	\$46,602	\$598	\$46,602
6.4.3 # of acres restored/enhanced of habitat in U.S./Mexico/Latin America through NMBCA	32,105	17,327	36,999	3,464	19,456	7,716	-11,740 (-60.3%)	9,365
6.4.4 # of acres protected/secured of habitat in U.S./Mexico/Latin America through partnerships and networked lands using NMBCA	409,123	79,755	497,254	176,282	22,044	206,684	184,640	114,803
Comments	Acres of habitat reported as protected or secured are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, 09, 10, 11, 2012 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)	2010	2011	2012
Identification code 14-1696-0-302	Actual	Estimate	Estimate
Obligations by program activity:			
0001 Neotropical Migratory Bird	5	5	5
0900 Total obligations	5	5	5
Budgetary Resources:			
1100 Appropriation, discretionary	5	5	5
1930 Total budgetary resources available	5	5	5
Change in obligated balance:			
3000 Obligated balance, start of year	8	9	9
3030 Obligations incurred	5	5	5
3040 Total outlays, gross (-)	-4	-5	-6
3090 Unpaid obligations, end of year	9	9	8
Budgetary authority and outlays, net:			
4000 Budgetary authority, gross	5	5	5
4010 Outlays from new discretionary authority	1	2	2
4011 Outlays from discretionary balances	3	3	4
4020 Total outlays (gross)	4	5	6
4180 Budget authority, net	5	5	5
4190 Outlays, net	4	5	6
Direct Obligations:			
41.0 Grants, subsidies, and contributions	5	5	5
99.9 Total obligations	5	5	5
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, \$95,000,000, to remain available until expended: Provided, That of the amount provided herein, \$8,000,000 is for a competitive grant program for federally recognized Indian Tribes not subject to the remaining provisions of this appropriation: Provided further, That \$20,000,000 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 \$28,000,000 and administrative expenses, apportion the amount provided herein in the following manner: (1) to the District of Columbia and to the Commonwealth of Puerto Rico, each a sum equal to not more than one-half of 1 percent thereof; and (2) to Guam, American Samoa, the United States Virgin Islands, and the Commonwealth of the Northern Mariana Islands, each a sum equal to not more than one-fourth of 1 percent thereof: Provided further, That the Secretary shall apportion the remaining amount in the following manner: (1) one-third of which is based on the ratio to which the land area of such State bears to the total land area of all such States; and (2) two-thirds of which is based on the ratio to which the population of such State bears to the total population of all such States: Provided further, That the amounts apportioned under this paragraph shall be adjusted equitably so that no State shall be apportioned a sum which is less than 1 percent of the amount available for apportionment under this paragraph for any fiscal year or more than 5 percent of such amount: Provided further, That the Federal share of planning grants shall not exceed 75 percent of the total costs of such projects and the Federal share of implementation grants shall not exceed 50 percent of the total costs of such projects: Provided further, That the non-Federal share of such projects may not be derived from Federal grant programs: Provided further, That no State, territory, or other jurisdiction shall receive a grant if its comprehensive wildlife conservation plan is disapproved and such funds that would have been distributed to such State, territory, or other jurisdiction shall be distributed equitably to States, territories, and other jurisdictions with approved plans: Provided further, That any amount apportioned in 2012 to any State, territory, or other jurisdiction that remains unobligated as of September 30, 2013, shall be reapportioned, together with funds appropriated in 2014, in the manner provided herein.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

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

	2010 Actual	2010 Enacted / 2011 CR	2012			Change from 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
State Wildlife Grants (Formula) (\$000)	78,000	78,000	0	-11,000	67,000	-11,000
State Wildlife Grants (Competitive) (\$000)	5,000	5,000	0	+15,000	20,000	+15,000
Tribal Wildlife Grants (\$000)	7,000	7,000	0	+1,000	8,000	+1,000
Estimated User-Pay Cost Share (\$000)	[298]	[299]	-	[-14]	[285]	[-14]
Total, State and Tribal Wildlife Grants (\$000)	90,000	90,000	0	+5,000	95,000	+5,000
FTE	23	23	0	0	23	0

Summary of 2012 Program Changes for State and Tribal Wildlife Grants

Request Component	(\$000)	FTE
▪ State Wildlife Grants (Formula)	-11,000	0
▪ State Wildlife Grants (Competitive)	+15,000	0
▪ Tribal Wildlife Grants	+1,000	0
Program Changes	+5,000	0

Justification of 2012 Program Changes

The 2012 budget request for State and Tribal Wildlife Grants is \$95,000,000 and 23 FTE; a net program change of +\$5,000,000 and 0 FTE from the 2010 Enacted/annualized 2011 Continuing Resolution.

State Wildlife Grants (Formula) (-\$11,000,000/+0 FTE)

Due to shifting funding allocation to award projects competitively in FY 2012, formula-driven grants will be decreased by \$11,000,000.

State Wildlife Grants (Competitive) (+\$15,000,000/+0 FTE)

For the 2012 budget request, competitive grant allocation will increase by \$15,000,000. This increase in competitive allocation allows states to tailor projects in support of national resource management goals such as regional collaboration and partnership development, cost efficiencies and landscape scale management. With a changing environment, this effort builds upon other FWS initiatives, like Landscape Conservation Cooperatives, to envision management beyond previous jurisdictions. The work conducted with competitive grant funding will be focused on projects with the most significant conservation benefits such as:

1. State fish and wildlife agencies' ability to work collaboratively in implementing the Landscape Conservation Cooperatives (LCCs);
2. Baseline surveys on species, such as sea turtles (Green turtles, hawksbills, loggerheads, Kemp's ridleys, olive ridleys, and leatherbacks), and assessments impacted by climate change and other environmental stressors across state boundaries;

3. State responsiveness to emerging species population declines such as white-nose syndrome in cave-dwelling bats caused by emerging threats;
4. Protection of species' habitat across state boundaries or Species of Greatest Conservation Need (SGCN) habitat areas, thereby increasing the ability for multiple states to mutually protect habitats through cooperative projects between state fish and wildlife agencies that support viable populations of SGCN at the broader ecological scale; and
5. Increased 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 2010 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.

Tribal Wildlife Grants (+\$1,000,000/+0 FTE)

For the 2012 budget request, the tribal component of this grant program will be increased by \$1,000,000; increasing the number of grants awarded to federally-recognized tribal governments. This funding will help in the conservation of wildlife and their habitat, including species of Native American cultural or traditional importance and species that are not hunted or fished. In FY 2010, the program awarded 42 of 137 grant proposals (about 31%) with total available funding. An increase of funding in FY 2012 will allow more applicants to receive grant funding.

Program Overview

The State and Tribal Wildlife Grant program (STWG) provides states, the District of Columbia, commonwealths, territories (states), and tribes, federal grant funds 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 ten years, this grant program has provided state fish and wildlife agencies a stable federal funding source in excess of \$735 million. 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 open 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.

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 addressing SGCN and related habitats, the nation avoids the costly and time-consuming process that occurs when habitat is degraded or destroyed and species' populations plummet; therefore requiring additional protection through the Endangered Species Act or other regulatory processes. The program accomplishes its protection goals by 1) focusing projects on SGCN and their habitats, and 2) leveraging federal funding through cost-sharing provisions with state fish and wildlife agencies.

State Wildlife Action Plan - In 2005, as directed by Congress, each state submitted a comprehensive wildlife conservation strategy to identify and address the state's fisheries and wildlife resource concerns.

As part of this major planning effort, state fish and wildlife agencies worked with a wide range of constituent groups, including federal agencies, other state agencies, tribes and the public, to identify natural resource needs, concerns and issues, develop a SGCN list, and compile strategies to address the state's individual circumstances. The resulting state strategies, including the identified SGCN and associated habitats, are now known as state Wildlife Action Plans. 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.

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. The following are eligible activities under the SWG:

- A. Conservation actions, such as research, surveys, species, and habitat management, acquisition of real property, facilities development, and monitoring.
- B. 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.
- C. Education and law enforcement activities under the following conditions:
 1. 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.
 2. The law enforcement activities are efforts intended to compel the observance of laws or regulations.
 3. The activities are critical to achieving the project's objectives.
 4. The activities are no more than 10 percent of the respective project cost.
 5. The activities specifically benefit SGCN or their habitats.

- D. 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.
- E. 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.
- F. Conducting environmental reviews, site evaluations, permit reviews, or similar functions intended to protect SGCN or their habitats.
- G. Responding to emerging issues.
- H. Planning activities, including those associated with planning, coordinating and developing alternatives to compensate for unavoidable adverse effects to other resources.

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 2012 under the State Wildlife Grant program.

CONSERVATION HERITAGE MEASURES	FY 2012 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	225,330
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

Use of Cost and Performance Information

Activity Based Costing (ABC) data will be used to monitor the overall production costs of achieving the State and Tribal Wildlife Grant program’s primary performance measures, which may include acres and stream miles developed, improved, or maintained. However, cost data is not yet available for the program performance measures.

2012 Program Performance

With the FY 2012 budget of approximately \$95 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 has proved a stable federal funding source for state and tribal fish and wildlife agencies for the past 11 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 2012 include:

- **Georgia:** The state agency will acquire 1,144 acres to become part of the Altamaha River Wildlife Management Area to protect wildlife habitat and provide outdoor recreational opportunities to the public.
- **Indiana:** The state agency will raise Allegheny woodrats, a state-endangered species, in captivity and begin releasing them in a suitable habitat in an attempt to augment and restore their population, thereby aiding the recovery of the species.

- **Iowa:** Selected in 2010 for a SWG competitive award, the state agency will restore and enhance 2,500 acres of grassland habitats to benefit species such as the greater prairie chicken and the regal fritillary butterfly.
- **Kansas:** The state agency will identify the biological and environmental factors that influence recruitment in the Kansas River. This will help determine if year class strength of selected fishes is related to river flows, and if year class strength is consistent throughout the Kansas River. This will aid the agency in providing hydrological recommendations regarding suitable flow conditions to recruit large river fish.
- **Northern Mariana Islands:** The state agency will monitor the Rota fruit bat population and forest bird populations. These species of concern (including forest birds and fruit bats) will benefit through increased knowledge of their biology and populations.
- **Pennsylvania:** The state agency will collect information on the distribution, relative abundance, and recruitment of the yellow lampmussel and other native mussels through targeted sampling within tributaries of the Susquehanna River system. These tasks will allow educated management decisions for permitting and conservation actions in this watershed.
- **Texas:** The state agency will provide technical assistance to citizens, land managers, and communities to preserve habitat and urban wildlife and provide for cost effective public use. They will also assist homeowners, community leaders and educators with urban habitat management and enhancement (wildscaping) through seminars and demonstrations of proven wildlife management. The agency will utilize volunteer programs to multiply staff investment. The project will provide better management of urban streams and wetlands and increase the amount of landscaping with native plants by homeowners, corporations, and other land managers. It will also enhance space management that provides for habitat for urban wildlife.
- **Wyoming (Shoshone and Arapho Tribes):** The tribes will develop methods and plans for the grizzly bear, sage grouse, and gray wolf programs, in order to develop Management Plans for the species.

In 2012, 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.

Table 1
 U.S. FISH AND WILDLIFE SERVICE
 ESTIMATED STATE WILDLIFE GRANTS APPORTIONMENT - 2011
 CFDA: 15.634

<u>STATE</u>	<u>FY 2011 Apportionment Estimate</u>
ALABAMA	\$1,193,056.00
ALASKA	\$3,900,000.00
AMERICAN SAMOA	\$195,000.00
ARIZONA	\$2,009,922.00
ARKANSAS	\$908,544.00
CALIFORNIA	\$3,900,000.00
COLORADO	\$1,671,698.00
CONNECTICUT	\$780,000.00
DELAWARE	\$780,000.00
DISTRICT OF COLUMBIA	\$390,000.00
FLORIDA	\$3,494,859.00
GEORGIA	\$2,077,939.00
GUAM	\$195,000.00
HAWAII	\$780,000.00
IDAHO	\$941,025.00
ILLINOIS	\$2,584,813.00
INDIANA	\$1,346,483.00
IOWA	\$958,281.00
KANSAS	\$1,140,308.00
KENTUCKY	\$1,035,237.00
LOUISIANA	\$1,118,882.00
MAINE	\$780,000.00
MARYLAND	\$1,011,752.00
MASSACHUSETTS	\$1,135,620.00
MICHIGAN	\$2,125,929.00
MINNESOTA	\$1,555,008.00
MISSISSIPPI	\$876,871.00
MISSOURI	\$1,547,134.00
MONTANA	\$1,374,252.00
N. MARIANA ISLANDS	\$195,000.00
NEBRASKA	\$932,283.00
NEVADA	\$1,340,909.00
NEW HAMPSHIRE	\$780,000.00
NEW JERSEY	\$1,490,747.00
NEW MEXICO	\$1,330,917.00
NEW YORK	\$3,607,278.00
NORTH CAROLINA	\$1,950,169.00
NORTH DAKOTA	\$780,000.00
OHIO	\$2,228,189.00
OKLAHOMA	\$1,176,003.00
OREGON	\$1,424,658.00
PENNSYLVANIA	\$2,419,167.00
PUERTO RICO	\$390,000.00
RHODE ISLAND	\$780,000.00
SOUTH CAROLINA	\$993,029.00
SOUTH DAKOTA	\$780,000.00
TENNESSEE	\$1,369,151.00
TEXAS	\$3,900,000.00
UTAH	\$1,151,186.00
VERMONT	\$780,000.00
VIRGIN ISLANDS	\$195,000.00
VIRGINIA	\$1,611,682.00
WASHINGTON	\$1,638,584.00
WEST VIRGINIA	\$780,000.00
WISCONSIN	\$1,388,435.00
WYOMING	\$780,000.00
TOTAL	\$78,000,000.00

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE STATE and TRIBAL WILDLIFE GRANTS FUND			
Program and Financing (in millions of dollars)	2010	2011	2012
Identification code 14-1694-0-302	Actual	Estimate	Estimate
Obligations by program activity:			
0001 State Wildlife Grants	60	73	75
0002 State Competitive Grants	6	6	12
0003 Administration	4	4	4
0004 Tribal Wildlife Grants	9	9	9
1000 Total obligations	79	92	100
Budgetary resources available for obligation:			
<u>Unobligated Balance:</u>			
1000 Unobligated balance brought forward, Oct 1	52	66	66
1021 Recoveries of prior year unpaid obligations	3	2	2
1050 Total budgetary resources available for obligation	55	68	68
<u>New budget authority (Discretionary):</u>			
1201 Appropriation	90	90	95
1930 Total Budgetary Resources Available	145	158	163
Change in Obligated Balance:			
3000 Obligated balance, start of year	143	148	139
3030 New obligations	79	92	100
3040 Total outlays, gross (-)	-71	-99	-102
3080 Recoveries of prior year unpaid obligations	-3	-2	-2
3100 Obligated balance, end of year	148	139	135
Outlays (gross), detail:			
4010 Outlays from new discretionary authority	10	20	21
4011 Outlays from discretionary balances	61	79	81
4110 Total Outlays (gross)	71	99	102
Net budget authority and outlays:			
4180 Budget authority	90	90	95
4190 Outlays	71	99	102
Object Classification (in millions of dollars)			
Direct Obligations:			
<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	75	88	96
19.90 Subtotal, Direct Obligations	79	91	99
99.95 Below Threshold		1	1
99.99 Total obligations	79	92	100
Personnel Summary			
Direct:			
<u>Total compensable workyears:</u>			
1001 Full-time equivalent employment	23	23	23

Activity: Dingell-Johnson Sport Fish Restoration

Appropriations 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 do 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 a continuing resolution until March 4, 2011. 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 a continuing resolution until March 4, 2011. 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 a continuing resolution until March 4, 2011. 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 a continuing resolution until March 4, 2011. 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 a continuing resolution until March 4, 2011. 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 a continuing resolution until March 4, 2011. Reauthorization is pending.

Activity: Dingell-Johnson Sport Fish Restoration

		2010 Actual	2011 Estimate	2012			Change from 2011 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Payments to States	(\$000)	388,360	362,641	0	+9,407	372,048	+9,407
Administration	(\$000)	9,798	9,910	0	+273	10,183	+273
Clean Vessel	(\$000)	13,061	12,724	0	+330	13,054	+330
National Outreach	(\$000)	13,061	12,724	0	+330	13,054	+330
Non-trailerable Boating Access	(\$000)	13,061	12,724	0	+330	13,054	+330
Multistate Conservation Grant Program	(\$000)	3,000	3,000	0		3,000	
Coastal Wetlands	(\$000)	18,121	17,655	0	+458	18,113	+458
North American Wetlands	(\$000)	18,121	17,655	0	+458	18,113	+458
Fishery Commissions	(\$000)	800	800	0	0	800	0
Sport Fishing & Boating Partnership Council	(\$000)	400	400	0	0	400	0
Estimated User-Pay Cost Share	(\$000)	[808]	[726]	0	[-34]	[692]	[-34]
Total, Sport Fish Restoration	(\$000)	477,783	450,233	0	11,586	461,819	11,586
	FTE	65	53	0	0	53	0

Summary of 2012 Program Changes for Sport Fish Restoration

Request Component	(\$000)	FTE
• Payments to States (Sport Fish Restoration Program)	+9,407	0
• Administration	+273	0
• Clean Vessel Grant Program	+330	0
• National Outreach and Communication Program	+330	0
• Boating Infrastructure Grant Program	+330	0
• National Coastal Wetlands Conservation Grant Program	+458	0
• North American Wetlands Conservation Act Grant Program	+458	0
Program Changes	+11,586	0

Justification of 2012 Program Changes

The 2012 budget request for the Dingell-Johnson Sport Fish Restoration Act programs is \$461,819,000 and 53 FTE, a net program increase of \$11,586,000 and 0 FTE from the 2011 estimated receipts. Program changes are from current law estimates provided by the Department of 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) (+9,407,000/+0 FTE) - The Dingell-Johnson Sport Fish Restoration grant program will provide an estimated \$372 million to states for 2012 – an increase of \$9.4 million from the 2011 estimated receipts.

Administration (+\$273,000/+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 (+\$330,000/+0 FTE) – In 2012, an estimated \$13.1 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 \$330,000 above the 2011 estimated receipts.

National Outreach and Communications Program (+\$330,000/+0 FTE) - For 2012, an estimated \$13.1 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 \$330,000 above the 2011 estimated receipts.

Boating Infrastructure Grant Program - Non-trailerable Boating Access (+\$330,000/+0 FTE) - For 2012, an estimated \$13.1 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 \$330,000 above the 2011 estimated receipts.

National Coastal Wetlands Conservation Grant Program (+\$458,000/+0 FTE) - For 2012, an estimated \$18.1 million will be available for the National Coastal Wetlands Grant program to restore and protect coastal wetlands ecosystems nationwide. This is an increase of \$458,000 above the 2011 estimated receipts.

North American Wetlands Conservation Act Grant Program (+\$458,000/+0 FTE) – In 2012, the Sport Fish Restoration and Boating Trust Fund will provide an estimated \$18.1 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 \$458,000 above the 2011 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 states, 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 a continuing resolution until March 4, 2011. 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 2011 and FY 2012 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 the State of Georgia is providing state Wildlife Biologists with additional training that will enhance their effectiveness in dealing with disease issues affecting wildlife, humans, and/or domestic animals. The state is also providing a series of training programs and instructional materials to their staff to increase their awareness of specific wildlife diseases.

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, the state of Idaho is renovating or replacing the existing pumpout facilities in the northern part of the state. The state also is constructing floating restrooms at Mowrey State Park on Coeur d' Alene Lake. This will increase boater awareness to keep Idaho's waterways clean. Table 2 provides the FY 2010 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, the Virginia Department of Health is working with the Rockett's Landing Marina to add 15 transient boat slips, riprap embankment stabilization, full service diesel and gasoline pumps, restrooms, showers, and laundry facilities for transient boaters along the James River. The project will increase the economy in and around the City of Richmond. Tables 3 and 4 provide the FY 2010 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, the Washington Department of Natural Resources (WDNR) is acquiring in fee title 300 acres of pristine coastal wetland habitat in the Elk River basin that will become part of the 5,000-acre Elk River Natural Resources Conservation Area which is owned and managed by WDNR. This 300 acre site contains one of the largest, most diverse, highest quality estuarine systems remaining in the Pacific Northwest. The project will help protect the water quality and the habitat for two federally threatened species, the North American green sturgeon and the marbled murrelet, as well as the candidate species, Olympic mud minnow. Purchasing this property will remove threats and disturbance from land-use practices. Table 5 provides the FY 2010 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 Merced County, California, the state is using this funding to work with the California Waterfowl Association and other partners to protect and restore 6,712 acres of wetland habitat within the 180,000-acre Grassland Ecological Area. The restoration will benefit wetland bird species and other wildlife. Table 6 provides the FY 2010 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.

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 2012 under the Dingell-Johnson Sport Fish Restoration program.

CONSERVATION HERITAGE MEASURES	FY 2012 TARGETS
Number of Acres of terrestrial habitat acquired and protected through fee title	14,787
Number of Resident and nonresident fishing license holders	28,390,000
Number of Days of participation in fishing	457,600,000
Number of Days of participation in wildlife watching (away from home)	352,070,000
Number of Around-the-home wildlife watching participants	67,756,000

**Use of Cost and Performance Information
Sport Fish Restoration Program**

- The Service is working to improve the grant selection processes used with competitive grant programs funded through the Sport Fish Restoration and Boating Trust Fund.
- The Service is working to improve its performance and accomplishment reporting. These efforts are being done in cooperation with the States and should result in enhanced performance information for program administrators.
- The implementation of the activity-based costing system has resulted in cost data being available for program performance evaluation.

2012 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 2012, 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 2012 include:

- **Alaska:** The agency's aquatic resource education program will support and increase awareness of Alaska's fishery resources and angling opportunities by staffing and providing materials to recreational fishing trade shows and other events and by producing and disseminating publications to the public. The agency will promote stewardship of aquatic resources and their uses by organizing events, such as Kids' Fish and Game Fun Day; Becoming an Outdoorswoman workshops; ice fishing and sport fishing educational clinics; and facilitating Sport Fish Division involvement in public events. The agency will provide operating expenses for use of a mobile classroom and will maintain and expand their partnerships through support of classroom aquariums, classroom visits, and teacher training workshops. The aquatic resource education program will result in more informed users with a better understanding of Alaska's fishery resources and the importance of maintaining habitat quality necessary to assure future fishing opportunities. The agency also will provide extensive informational and educational materials that will lead to an increase in participation in sport fishing in Alaska and promote ethical angling practices nationwide.
- **California:** The agency will restore and enhance the historic wetlands and transitional uplands of Malibu Lagoon to improve habitat quality, hydrologic functioning, biodiversity, and water quality within the project area. In general, this project will benefit the public by improving water quality and habitat suitability for special status species and by reducing exotic species. Federal and state listed species expected to benefit are the tidewater goby, Southern steelhead trout, brown pelican, western snowy plover, California least tern, Braunton's Milk Vetch, Light-footed clapper rail, Least Bell's vireo, and other bird species.

- **Mississippi:** The agency will construct 225 feet of transient moorage for boats at Long Beach Harbor, which will be maintained by the Long Beach Port Commission. The moorage will increase public opportunities at the harbor.
- **Missouri:** The agency will install drains in 35 fish rearing ponds at the Lost Valley warm water fish hatchery to alleviate water pressure and control groundwater under the polypropylene liners in the ponds. These actions will fix water pressure problems in all of the ponds at the fish hatchery.
- **Texas:** The agency will construct a new two-lane boat ramp, parking lot, courtesy dock, and lighting in Muenster, Texas. The new facility will provide the only public access to the lake for fishing and other recreational boating pursuits. This will be the first public boat ramp in Cooke County.
- **Virginia:** The agency will renovate the Lake Nelson Dam in Nelson County to meet Dam Safety standards. Project plans include increasing the width of the existing spillway by 40' and constructing a new 100' wide concrete spillway with a graded filter underdrain system. Additional improvements will consist of restoring and stabilizing the principle outlet pool and channel; restoring and stabilizing the emergency spillway outfall channel; and installing underdrains, piping, and sediment trap for the new concrete spillway. This project will ensure that public opportunities for fishing will continue at Lake Nelson.

In 2012, the Service will continue to integrate cost and performance information for the Sport Fish Restoration Act programs. This program has a long history of conservation successes, with ongoing support provided by the Federal Assistance Information Management System (FAIMS). 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. The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 delineates the twelve allowable categories where expenses to administer the apportioned grants program can be incurred.

Table 1
U.S. FISH AND WILDLIFE SERVICE
ESTIMATED APPORTIONMENT OF DINGELL-JOHNSON
SPORT FISH RESTORATION FUNDS FOR FISCAL YEARS 2011 & 2012
 CFDA: 15.605

<u>STATE</u>	<u>FY 2011</u> <u>Apportionment</u> <u>Estimate</u>	<u>FY 2012</u> <u>Apportionment</u> <u>Estimate</u>
ALABAMA	\$6,755,355.00	\$6,891,548.00
ALASKA	\$18,234,739.00	\$18,602,365.00
AMERICAN SAMOA	\$1,215,649.00	\$1,240,157.00
ARIZONA	\$7,405,953.00	\$7,555,262.00
ARKANSAS	\$6,345,367.00	\$6,473,294.00
CALIFORNIA	\$18,234,739.00	\$18,602,365.00
COLORADO	\$8,693,129.00	\$8,868,389.00
CONNECTICUT	\$3,646,948.00	\$3,720,474.00
DELAWARE	\$3,646,948.00	\$3,720,474.00
DISTRICT OF COLUMBIA	\$1,215,649.00	\$1,240,157.00
FLORIDA	\$11,946,128.00	\$12,186,971.00
GEORGIA	\$6,234,247.00	\$6,359,934.00
GUAM	\$1,215,649.00	\$1,240,157.00
HAWAII	\$3,646,948.00	\$3,720,474.00
IDAHO	\$6,331,976.00	\$6,459,633.00
ILLINOIS	\$7,314,903.00	\$7,462,376.00
INDIANA	\$4,870,680.00	\$4,968,877.00
IOWA	\$4,980,735.00	\$5,081,151.00
KANSAS	\$5,058,140.00	\$5,160,115.00
KENTUCKY	\$5,518,657.00	\$5,629,917.00
LOUISIANA	\$6,805,225.00	\$6,942,423.00
MAINE	\$3,646,948.00	\$3,720,474.00
MARYLAND	\$3,646,948.00	\$3,720,474.00
MASSACHUSETTS	\$3,646,948.00	\$3,720,474.00
MICHIGAN	\$11,705,479.00	\$11,941,469.00
MINNESOTA	\$13,650,298.00	\$13,925,497.00
MISSISSIPPI	\$4,483,541.00	\$4,573,932.00
MISSOURI	\$8,168,612.00	\$8,333,297.00
MONTANA	\$8,623,355.00	\$8,797,208.00
N. MARIANA ISLANDS	\$1,215,649.00	\$1,240,157.00
NEBRASKA	\$4,489,228.00	\$4,579,734.00
NEVADA	\$5,296,411.00	\$5,403,190.00
NEW HAMPSHIRE	\$3,646,948.00	\$3,720,474.00
NEW JERSEY	\$3,646,948.00	\$3,720,474.00
NEW MEXICO	\$6,240,990.00	\$6,366,813.00
NEW YORK	\$9,127,675.00	\$9,311,695.00
NORTH CAROLINA	\$10,023,790.00	\$10,225,876.00
NORTH DAKOTA	\$3,975,671.00	\$4,055,822.00
OHIO	\$7,268,472.00	\$7,415,010.00
OKLAHOMA	\$7,500,394.00	\$7,651,607.00
OREGON	\$8,296,551.00	\$8,463,815.00
PENNSYLVANIA	\$8,309,009.00	\$8,476,525.00
PUERTO RICO	\$3,646,947.00	\$3,720,473.00
RHODE ISLAND	\$3,646,948.00	\$3,720,474.00
SOUTH CAROLINA	\$4,774,716.00	\$4,870,978.00
SOUTH DAKOTA	\$4,391,223.00	\$4,479,752.00
TENNESSEE	\$7,936,949.00	\$8,096,964.00
TEXAS	\$18,234,739.00	\$18,602,365.00
UTAH	\$6,511,693.00	\$6,642,974.00
VERMONT	\$3,646,948.00	\$3,720,474.00
VIRGIN ISLANDS	\$1,215,649.00	\$1,240,157.00
VIRGINIA	\$5,825,545.00	\$5,942,992.00
WASHINGTON	\$7,769,659.00	\$7,926,301.00
WEST VIRGINIA	\$3,646,948.00	\$3,720,474.00
WISCONSIN	\$12,024,745.00	\$12,267,172.00
WYOMING	\$5,494,461.00	\$5,605,233.00
TOTAL	\$364,694,799.00	\$372,047,313.00

<Note> FY 2011 apportioned amount includes reverted and recovered funds.

Table 2
FY 2010 Clean Vessel Act Grant Program Awards

STATE	COASTAL/INLAND	FEDERAL SHARE
Alabama	Coastal	\$205,343
Alabama	Inland	\$83,223
Arkansas	Inland	\$236,675
California	Coastal	\$1,281,209
California	Inland	\$1,181,242
Connecticut	Coastal	\$1,281,209
Connecticut	Inland	\$208,852
Florida	Coastal	\$1,244,184
Florida	Inland	\$672,858
Georgia	Inland	\$71,388
Indiana	Coastal	\$98,151
Indiana	Inland	\$91,194
Maine	Coastal	\$334,619
Maryland	Coastal	\$745,000
Massachusetts	Coastal	\$1,029,458
Missouri	Inland	\$48,000
New York	Coastal	\$524,812
New York	Inland	\$190,833
Nevada	Inland	\$39,242
North Carolina	Inland	\$75,879
Oregon	Coastal	\$81,012
Oregon	Inland	\$117,585
South Carolina	Coastal	\$153,583
South Carolina	Inland	\$124,649
Tennessee	Inland	\$1,106,369
Utah	Inland	\$3,500
Virginia	Coastal	\$761,500
Virginia	Inland	\$155,639
Washington	Coastal	\$492,775
Washington	Inland	\$67,110
Wisconsin	Coastal	\$105,000
	TOTAL	\$12,812,092

Table 3
FY 2010 Boating Infrastructure Grant Program – Tier 1 Awards

State	Federal Share
Arizona	\$100,000
Arkansas	\$100,000
California	\$100,000
Connecticut	\$100,000
Delaware	\$100,000
Florida	\$83,409
Hawaii	\$100,000
Illinois	\$100,000
Indiana	\$100,000
Maine	\$100,000
Maryland	\$100,000
Michigan	\$100,000
Minnesota	\$100,000
Mississippi	\$100,000
Missouri	\$100,000
New Jersey	\$73,946
New York	\$100,000
North Carolina	\$57,150
Ohio	\$100,000
Oklahoma	\$100,000
Oregon	\$100,000
Pennsylvania	\$100,000
Puerto Rico	\$100,000
Rhode Island	\$100,000
Tennessee	\$100,000
Texas	\$100,000
Vermont	\$100,000
Virgin Islands	\$89,829
Virginia	\$56,977
Washington	\$100,000
West Virginia	\$100,000
Total	\$2,961,311

Table 4
FY 2010 Boating Infrastructure Grant Program – Tier 2 Awards

State	Application Title	Federal Share
California	Monterey Bay Breakwater Cove	\$391,000
California	Treasure Island	\$1,949,750
California	Peninsula Park Transient Dock Facility	\$700,400
Florida	Rybovich Marina	\$1,247,705
Florida	Riviera Beach Municipal Marina	\$1,780,823
Indiana	Michigan City Marina	\$1,480,895
Kentucky	Paducah Transient Boat Facility	\$910,000
New Jersey	Trader's Cove Marina and Park	\$807,051
New York	Clayton Transient Dock Facility	\$1,114,586
North Carolina	Beaufort Harbor Marina and Yacht Club	\$455,176
Oregon	Port of Coos Bay	\$645,000
Tennessee	City of Clarksville Marina	\$325,956
Virginia	Rockett's Landing Marina	\$240,034
	TOTAL	\$12,048,376

Table 5
FY 2010 National Coastal Wetlands Conservation Grant Program Awards

State	Application Title	Federal Share
California	Odello East Floodplain Restoration Project	\$925,000
California	Cullinan Ranch Restoration Project	\$1,000,000
California	Tomales Wetlands and Dunes Complex Protection Project	\$1,000,000
California	Middle Watsonville Slough Wetlands Protection Project	\$860,410
Florida	Acquisition of the Mouth of Money Bayou Tidal Creek	\$831,990
Illinois	Restoration of Wetland at Burnham Prairie Annex	\$266,853
Massachusetts	Madsen-Ridge Conservation Easement, Great Marsh Estuary	\$353,500
Maryland	Cedar Island Coastal Wetland Protection	\$207,760
Maryland	South Point Property and Croppers Island Conservation Easements	\$864,850
Maine	Brookings Bay North Point Conservation Project	\$288,612
North Carolina	Kitty Hawk Woods Coastal Preserve - Hard Tract Acquisition	\$168,090
Oregon	North Nehalem Bay Wetlands Conservation Project - Phase II	\$994,290
Oregon	Beaver Creek Estuary Acquisition Project	\$925,000
Virginia	Pocomoke Sound Coastal Wetland Protection - Saxis WMA Expansion	\$906,000
Washington	Grays Bay Estuary Acquisition Project	\$700,000
Washington	Stanley Point/South Willapa Bay Conservation	\$1,000,000
Washington	Hoquiam Surge Plain Acquisition Project - Phase II	\$950,000
Washington	Island & Loomis Lakes Conservation Project	\$1,000,000
Washington	Quilcene Bay/Donovan Creek Coastal Stream Acquisition and Restoration	\$701,250
Washington	Totten Inlet Estuarine Habitat Acquisition	\$531,745
Washington	Elk River Estuarine Lands Acquisition Project	\$1,000,000
Washington	Smuggler's Slough Estuary Restoration - Phase II	\$700,500
Washington	Kiket Island Shoreline Acquisition Project - Phase II	\$1,000,000
Washington	Dungeness Basin Coastal Wetlands Project - Phase IV	\$1,000,000
Wisconsin	Lake Michigan Coastal Wetlands Restoration - Shivering Sands Unit	\$1,000,000
	Total	\$19,175,850

Table 6
FY 2010 North American Wetlands Conservation Act Grant Awards

State	CFDA Number 15.623 Project	Amount
MI	Southeastern Lake Michigan Coastal Habitat Project	\$989,000
VA	Lower Rappahannock River - Phase IV	\$1,000,000
ME	Heads Of The Estuaries Partnership, Maine: Habitat Protection - Phase I	\$1,000,000
TX	Coastal Prairie Wetlands Restoration / Acquisition III	\$850,000
SC	Winyah Bay Protection Project - Phase II	\$1,000,000
ME	West Grand Lake Community Forest - Phase I	\$1,000,000
SC	South Carolina Low Country Wetlands Initiative I	\$1,000,000
CA	San Pablo Bay Tidal Wetlands Habitat Restoration Project III	\$1,000,000
MA	Piscataquis River / Alder Stream Wetlands	\$1,000,000
LA	Pointe - Aux - Chenes - Grand Bayou I	\$1,000,000
WA	Living Floodplains Of NW Oregon & SW Washington	\$1,000,000
LA	Louisiana Coastal Wetlands V	\$1,000,000
MI	Southeastern Lake Michigan Coastal Habitat Project	\$989,000
VA	Southern Tip Ecological Partnership III (Step 3)	\$919,774
LA	Flying J Ranch Conservation Project	\$1,000,000
FL	St. Johns River Headwaters Project - Phase 1	\$1,000,000
TX	Texas Chenier Plain Coastal Refuges (Cade Ranch)	\$1,000,000
TX	Texas Chenier Plain Wetlands Improvement Project II	\$998,543
TX	Wetlands Rest & Enh Of Private And Public Lands, Texas Gulf Coast VII	\$999,947
WA	Lower Columbia Ecoregion - Phase V	\$991,930
	Administration (4% of \$20,438,930)	\$700,736
	Total	\$20,438,930

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
SPORTFISH RESTORATION

Program and Financing (in thousands of dollars)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Identification code 14-8151-0-303			
Obligations by Program Activity:			
0001 Payments to States for sport fish restoration	413	405	411
0003 North American wetlands conservation grants	19	19	19
0004 Coastal Wetlands Conservation Grants	21	21	21
0005 Clean Vessel Act - pumpout station grants	17	17	17
0006 Administration	10	10	10
0007 National Communication and Outreach	13	13	13
0008 Non-Trailerable Recreational Vessel Access	11	23	23
0009 Multi-State Conservation Grants	4	3	3
0010 Marine Fisheries Commissions & Boating Council	1	1	1
0900 Total new obligations	509	512	518
Budgetary Resources Available for Obligation:			
1000 Unobligated balance carried forward, start of year	237	250	220
1900 New budget authority (gross)	477	450	461
1021 Recoveries of prior year unpaid obligations	45	32	32
1930 Total budgetary resources available for obligation	759	732	713
0900 Total new obligations	-509	-512	-518
1050 Unobligated balance carried forward, end of year	250	220	195
New Budget Authority (gross), detail:			
Mandatory:			
1202 Appropriation (Sport and Fish Restoration and Boating Trust Fund)[20-8147-0-303-N-0500-01]	691	650	667
1220 Transferred to other accounts [96.8333] U.S. Army Corps	-85	-82	-85
1220 Transferred to other accounts [70.8149] Coast Guard	-129	-118	-121
1260 Appropriation (total mandatory)	477	450	461
Change in Unpaid Obligations:			
3000 Obligated balance, start of year	466	493	483
3030 Total new obligations	509	512	518
3040 Total outlays, gross (-)	-437	-490	-505
3080 Recoveries of prior year obligations	-45	-32	-32
3100 Obligated balance, end of year	493	483	464
Outlays, (gross) detail:			
4100 Outlays from new mandatory authority	168	135	138
4101 Outlays from mandatory balances	269	355	367
4110 Total outlays (gross)	437	490	505

Program and Financing (in thousands of dollars) Identification code 14-8151-0-303	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Net Budget Authority and Outlays:			
4180 Budget authority	477	450	461
4190 Outlays	437	490	505
3090 Unpaid obligation, end of year	493	483	464
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	1	1
12.53 Purchase of goods and services from Government accounts	3	0	0
13.20 Land and structures	1	0	0
14.10 Grants, subsidies, and contributions	495	502	508
19.90 Subtotal, obligations, Direct obligations	509	512	518
99.99 Total new obligations	509	512	518
Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Civilian full-time equivalent employment	65	53	53

Activity: 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 (which received funding from other sources as well), 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 2 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

		2010 Actual	2011 Estimate	2012			Change from 2011 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Payments to States (\$000)		464,340	375,830	0	-10,013	365,817	-10,013
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)		9,798	9,910	0	+273	10,183	+273
Estimated User-Pay Cost Share (\$000)		[604]	[609]	0	[-29]	[580]	[-29]
Interest – NAWCF (\$000)		15,571	15,093	0	+639	15,732	+639
TOTAL, Pittman-Robertson Wildlife Restoration (\$000)		500,709	411,833	0	-9,101	402,732	-9,101
FTE		51	52	0	0	52	0

Summary of 2012 Program Changes for Pittman-Robertson Wildlife Restoration

Request Component	(\$000)	FTE
• Payments to States	-10,013	0
• Administration	+273	0
• Interest	+639	0
Program Changes	-9,101	0

Justification of 2012 Program Changes

The FY 2012 budget estimate for the Pittman-Robertson Wildlife Restoration program is \$402,732,000 and 52 FTE; a net program decrease of \$9,101,000 and 0 FTE from the 2011 estimated receipts. Program changes are based on current law estimates provided by Treasury's Office of Tax Analysis.

Payments to States (-10,013,000/+0 FTE) - For FY 2012, an estimated \$366 million is available to states; a decrease of \$10 million from the FY 2011 estimated receipts. The Service anticipates a decrease in receipts from pistols, revolvers, firearms, shells and cartridges sales based on current law estimates.

Administration (+\$273,000/+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 (+639,000/+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 2012 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 2012, \$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 2011 and FY 2012 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.

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 2012 under the Pittman-Robertson Restoration program.

CONSERVATION HERITAGE MEASURES	FY 2012 TARGETS
Number of Acres of terrestrial habitat acquired and protected through fee title	14,787
Number of Resident and nonresident hunting license holders	14,448,000
Number of Days of participation in hunting	198,200,000
Number of Days of participation in wildlife watching (away from home)	352,070,000
Number of Around the home wildlife watching participants	67,756,000
Number of Shooting ranges constructed, renovated, or maintained to support recreational shooting	338
Number of Certified students that completed a Hunter Education program	852,800

**Use of Cost and Performance Information
Wildlife Restoration Program**

- The Service will further its efforts to integrate cost and performance information for the Wildlife Restoration program.
- The Service is working to improve its performance and accomplishment reporting. These efforts are being done in cooperation with the States and should result in enhanced performance information for program administrators.
- The implementation of the activity-based costing system has resulted in cost data being available for program performance evaluation.

2012 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 2012 include:

- **Alabama, Alaska, Georgia, Indiana, Kansas, Kentucky, Maryland, Michigan, Missouri, Nebraska, New Hampshire, New Jersey, South Carolina, South Dakota, Texas, Vermont, Virginia, Utah, and West Virginia:** These state fish and wildlife agencies will work with a coalition of wildlife conservation, hunting, trapping, and shooting sports communities to identify trends in the composition, participation rate, and characteristics of the consumptive wildlife user base and develop insights on the implications of these trends on state fish and wildlife agencies' abilities to conserve and manage wildlife resources. The states also will facilitate the development of mutually agreed upon national comprehensive strategies to positively influence these trends. The expectation is that these strategies will be supported and implemented primarily by the state fish and wildlife agencies, with support from the hunting, trapping, and shooting sports communities. The expected results are

to: 1) Identify communication and outreach strategies that can be used nationally or by the states and the wildlife conservation, hunting, trapping, and shooting sports communities to positively influence participation in hunting, trapping, and the shooting sports; 2) Identify the characteristics and composition of the user base that purchases items covered by the Wildlife Restoration program; 3) Identify trends in consumptive wildlife use and factors influencing these trends, and their short- and long-term implications; 4) Develop specific communication tools to inform the public of the importance of hunting, trapping and shooting sports in conservation and their legitimacy as mainstream recreational pursuits; 5) Expand the hunting and trapping population and participation rate in order to support the management role of hunting and trapping in wildlife conservation; and 6) Increase support and participation in recreational shooting.

- **California:** The state agency will determine the population size, age, and sex composition of elk and antelope herds, and relocate elk to improve populations. The data collected for both species will be analyzed and used to set hunting seasons and limits in order to continue to have healthy elk and antelope populations. This will also lead to improved hunting opportunities in the state.
- **Florida:** The state agency will construct a restroom facility and a pavilion at the Escambia County Archery Park. The agency also will construct a trap and skeet range and a .22 plinking range at Tenoroc Shooting Range. This will provide more recreational shooting opportunities for the public.
- **Illinois:** The state agency will inventory migrant and wintering populations of ducks, geese, swans, and American coots at selected sites in the Illinois and central Mississippi River Valleys during fall and early winter. Once collected, the data will be summarized for parties of interest. The agency also will investigate the ecology of migratory mallards in the Illinois River valley for conservation planning and habitat management. This information will help establish waterfowl hunting seasons and better management of the species.
- **Kansas:** The state agency will provide and increase access to hunting on private lands through their "Walk-In Hunting Access." This will include providing access to approximately 1,125,000 acres and managing wildlife populations at levels consistent with habitat conditions and other hunting factors. The benefits include increased hunting opportunities for deer, turkey, pheasant, quail, ducks, and other small game. This also will reduce hunting pressure on public lands and provide improved quality hunting experiences throughout the state.
- **Oklahoma:** The state agency will operate and maintain all buildings structures, infrastructures, and equipment on the eleven Wildlife Management Areas totaling 85,465 acres in northwest Oklahoma to provide hunting opportunities and other wildlife oriented recreation. These managed lands provide the public opportunities to participate in outdoor activities.
- **Oklahoma:** The state agency will acquire in fee simple (surface estate, less minerals) the approximately 6,145-acre McFarland Ranch, including approximately 5 miles of the Beaver River. This acquisition, consisting of prime mixed-grass prairie, shortgrass prairie and small river habitat in Beaver County, Oklahoma, will provide important habitat for the lesser prairie chicken and a host of additional species identified in the state's Wildlife Action Plan. This project has state Wildlife Grant program and Wildlife Restoration program funding.
- **Rhode Island:** The state agency will acquire fee-simple approximately 85 acres adjoining Carr Pond near North Kingstown, Rhode Island. This property is the old Girls Scout property. The pond is the site of an extremely productive herring and alewife run. The property will provide protection of fish and wildlife habitat in the area and recreational opportunities for the public.

In 2012, the Service will continue to integrate cost and performance information for the Wildlife Restoration Act programs. This program has a long history of conservation successes, with ongoing support provided by the Federal Assistance Information Management System (FAIMS). 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. The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 delineates the twelve allowable categories where expenses to administer the apportioned grants program can be incurred.

Federal Aid in Wildlife Restoration - Performance Overview Table

	2007	2008	2009	2010	2011	2012	Change	Long
	Actual	Actual	Actual	Actual	Plan	PB	from	Term
							2011 to	Target
							2012 PB	2016
4.5.6 # of Acres of terrestrial habitat acquired and protected through fee title (GPRA)	n/a	n/a	n/a	n/a	n/a	14,787	n/a	4,500
Comments	New measure. Establishing baseline in 2011							
7.19.4 # of acres achieving habitat/biological community goals through voluntary agreements	547,619	113,636	115,055	470,610	225,330	225,330	0	69,306

**U.S. FISH AND WILDLIFE SERVICE
ESTIMATED APPORTIONMENT OF PITTMAN-ROBERTSON
WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2011**

<u>STATE</u>	<u>WILDLIFE FUNDS-5220</u>	<u>HUNTER EDUCATION SEC 4(c) 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	\$7,647,231.00	\$1,607,580.00	\$180,544.00	\$9,435,355
ALASKA	\$15,241,713.00	\$712,328.00	\$80,000.00	16,034,041
AMERICAN SAMOA	\$508,057.00	\$118,721.00	\$13,333.00	640,111
ARIZONA	\$7,277,192.00	\$1,854,670.00	\$208,294.00	9,340,156
ARKANSAS	\$6,286,732.00	\$712,328.00	\$80,000.00	7,079,060
CALIFORNIA	\$10,378,266.00	\$2,136,981.00	\$240,000.00	12,755,247
COLORADO	\$7,787,089.00	\$1,554,861.00	\$174,624.00	9,516,574
CONNECTICUT	\$1,524,172.00	\$1,231,076.00	\$138,260.00	2,893,508
DELAWARE	\$1,524,172.00	\$712,328.00	\$80,000.00	2,316,500
DISTRICT OF COLUMBIA	\$0.00	\$0.00	\$0.00	\$0.00
FLORIDA	\$4,506,488.00	\$2,136,981.00	\$240,000.00	6,883,469
GEORGIA	\$5,759,598.00	\$2,136,981.00	\$240,000.00	8,136,579
GUAM	\$508,057.00	\$118,721.00	\$13,333.00	640,111
HAWAII	\$1,524,172.00	\$712,328.00	\$80,000.00	2,316,500
IDAHO	\$6,424,443.00	\$712,328.00	\$80,000.00	7,216,771
ILLINOIS	\$5,882,992.00	\$2,136,981.00	\$240,000.00	8,259,973
INDIANA	\$4,337,900.00	\$2,136,981.00	\$240,000.00	6,714,881
IOWA	\$5,223,312.00	\$1,057,836.00	\$118,804.00	6,399,952
KANSAS	\$5,978,292.00	\$712,328.00	\$80,000.00	6,770,620
KENTUCKY	\$5,077,108.00	\$1,461,058.00	\$164,089.00	6,702,255
LOUISIANA	\$5,292,249.00	\$1,615,488.00	\$181,432.00	7,089,169
MAINE	\$3,435,511.00	\$712,328.00	\$80,000.00	4,227,839
MARYLAND	\$1,668,199.00	\$1,914,625.00	\$215,028.00	3,797,852
MASSACHUSETTS	\$1,524,172.00	\$2,136,981.00	\$240,000.00	3,901,153
MICHIGAN	\$10,431,154.00	\$2,136,981.00	\$240,000.00	12,808,135
MINNESOTA	\$9,606,634.00	\$1,778,341.00	\$199,722.00	11,584,697
MISSISSIPPI	\$4,505,582.00	\$1,028,314.00	\$115,488.00	5,649,384
MISSOURI	\$7,981,239.00	\$2,022,611.00	\$227,156.00	10,231,006
MONTANA	\$9,368,750.00	\$712,328.00	\$80,000.00	10,161,078
N. MARIANA ISLANDS	\$508,057.00	\$118,721.00	\$13,333.00	640,111
NEBRASKA	\$5,377,091.00	\$712,328.00	\$80,000.00	6,169,419
NEVADA	\$5,884,979.00	\$712,328.00	\$80,000.00	6,677,307
NEW HAMPSHIRE	\$1,524,172.00	\$712,328.00	\$80,000.00	2,316,500
NEW JERSEY	\$1,524,172.00	\$2,136,981.00	\$240,000.00	3,901,153
NEW MEXICO	\$6,782,268.00	\$712,328.00	\$80,000.00	7,574,596
NEW YORK	\$8,833,580.00	\$2,136,981.00	\$240,000.00	11,210,561
NORTH CAROLINA	\$7,250,931.00	\$2,136,981.00	\$240,000.00	9,627,912
NORTH DAKOTA	\$4,877,231.00	\$712,328.00	\$80,000.00	5,669,559
OHIO	\$5,886,449.00	\$2,136,981.00	\$240,000.00	8,263,430
OKLAHOMA	\$6,978,216.00	\$1,247,376.00	\$140,090.00	8,365,682
OREGON	\$7,350,853.00	\$1,236,800.00	\$138,903.00	8,726,556
PENNSYLVANIA	\$11,060,166.00	\$2,136,981.00	\$240,000.00	13,437,147
PUERTO RICO	\$1,524,171.00	\$118,721.00	\$13,333.00	1,656,225
RHODE ISLAND	\$1,524,172.00	\$712,328.00	\$80,000.00	2,316,500
SOUTH CAROLINA	\$3,623,383.00	\$1,450,301.00	\$162,881.00	5,236,565
SOUTH DAKOTA	\$6,135,812.00	\$712,328.00	\$80,000.00	6,928,140
TENNESSEE	\$8,731,397.00	\$2,056,617.00	\$230,974.00	11,018,988
TEXAS	\$15,241,713.00	\$2,136,981.00	\$240,000.00	17,618,694
UTAH	\$6,037,253.00	\$712,328.00	\$80,000.00	6,829,581
VERMONT	\$1,524,172.00	\$712,328.00	\$80,000.00	2,316,500
VIRGIN ISLANDS	\$508,057.00	\$118,721.00	\$13,333.00	640,111
VIRGINIA	\$4,887,695.00	\$2,136,981.00	\$240,000.00	7,264,676
WASHINGTON	\$5,130,767.00	\$2,130,663.00	\$239,290.00	7,500,720
WEST VIRGINIA	\$3,402,338.00	\$712,328.00	\$80,000.00	4,194,666
WISCONSIN	\$9,551,172.00	\$1,938,913.00	\$217,756.00	11,707,841
WYOMING	\$5,963,522.00	\$712,328.00	\$80,000.00	6,755,850
TOTAL	\$304,834,265	\$71,232,701	\$8,000,000	\$384,066,966

U.S. FISH AND WILDLIFE SERVICE
ESTIMATED APPORTIONMENT OF PITTMAN-ROBERTSON
WILDLIFE RESTORATION FUNDS FOR FISCAL YEAR 2012

STATE	WILDLIFE	HUNTER EDUCATION		TOTAL
	FUNDS-5220	SEC 4(c) FUNDS-5210	SEC 10 FUNDS-5230	
	CFDA: 15.611	CFDA: 15.611	CFDA: 15.626	
ALABAMA	\$7,508,823.00	\$1,500,774.00	\$180,544.00	\$9,190,141.00
ALASKA	\$14,965,850.00	\$665,000.00	\$80,000.00	\$15,710,850.00
AMERICAN SAMOA	\$498,861.00	\$110,833.00	\$13,333.00	\$623,027.00
ARIZONA	\$7,145,480.00	\$1,731,447.00	\$208,294.00	\$9,085,221.00
ARKANSAS	\$6,172,947.00	\$665,000.00	\$80,000.00	\$6,917,947.00
CALIFORNIA	\$10,190,427.00	\$1,995,000.00	\$240,000.00	\$12,425,427.00
COLORADO	\$7,646,149.00	\$1,451,557.00	\$174,624.00	\$9,272,330.00
CONNECTICUT	\$1,496,585.00	\$1,149,284.00	\$138,260.00	\$2,784,129.00
DELAWARE	\$1,496,585.00	\$665,000.00	\$80,000.00	\$2,241,585.00
DISTRICT OF COLUMBIA	\$0.00	\$0.00	\$0.00	\$0.00
FLORIDA	\$4,424,924.00	\$1,995,000.00	\$240,000.00	\$6,659,924.00
GEORGIA	\$5,655,354.00	\$1,995,000.00	\$240,000.00	\$7,890,354.00
GUAM	\$498,861.00	\$110,833.00	\$13,333.00	\$623,027.00
HAWAII	\$1,496,585.00	\$665,000.00	\$80,000.00	\$2,241,585.00
IDAHO	\$6,308,166.00	\$665,000.00	\$80,000.00	\$7,053,166.00
ILLINOIS	\$5,776,514.00	\$1,995,000.00	\$240,000.00	\$8,011,514.00
INDIANA	\$4,259,388.00	\$1,995,000.00	\$240,000.00	\$6,494,388.00
IOWA	\$5,128,774.00	\$987,554.00	\$118,804.00	\$6,235,132.00
KANSAS	\$5,870,090.00	\$665,000.00	\$80,000.00	\$6,615,090.00
KENTUCKY	\$4,985,217.00	\$1,363,986.00	\$164,089.00	\$6,513,292.00
LOUISIANA	\$5,196,463.00	\$1,508,156.00	\$181,432.00	\$6,886,051.00
MAINE	\$3,373,331.00	\$665,000.00	\$80,000.00	\$4,118,331.00
MARYLAND	\$1,638,006.00	\$1,787,418.00	\$215,028.00	\$3,640,452.00
MASSACHUSETTS	\$1,496,585.00	\$1,995,000.00	\$240,000.00	\$3,731,585.00
MICHIGAN	\$10,242,358.00	\$1,995,000.00	\$240,000.00	\$12,477,358.00
MINNESOTA	\$9,432,762.00	\$1,660,189.00	\$199,722.00	\$11,292,673.00
MISSISSIPPI	\$4,424,035.00	\$959,994.00	\$115,488.00	\$5,499,517.00
MISSOURI	\$7,836,784.00	\$1,888,230.00	\$227,156.00	\$9,952,170.00
MONTANA	\$9,199,183.00	\$665,000.00	\$80,000.00	\$9,944,183.00
N. MARIANA ISLANDS	\$498,861.00	\$110,833.00	\$13,333.00	\$623,027.00
NEBRASKA	\$5,279,770.00	\$665,000.00	\$80,000.00	\$6,024,770.00
NEVADA	\$5,778,466.00	\$665,000.00	\$80,000.00	\$6,523,466.00
NEW HAMPSHIRE	\$1,496,585.00	\$665,000.00	\$80,000.00	\$2,241,585.00
NEW JERSEY	\$1,496,585.00	\$1,995,000.00	\$240,000.00	\$3,731,585.00
NEW MEXICO	\$6,659,515.00	\$665,000.00	\$80,000.00	\$7,404,515.00
NEW YORK	\$8,673,699.00	\$1,995,000.00	\$240,000.00	\$10,908,699.00
NORTH CAROLINA	\$7,119,695.00	\$1,995,000.00	\$240,000.00	\$9,354,695.00
NORTH DAKOTA	\$4,788,957.00	\$665,000.00	\$80,000.00	\$5,533,957.00
OHIO	\$5,779,909.00	\$1,995,000.00	\$240,000.00	\$8,014,909.00
OKLAHOMA	\$6,851,916.00	\$1,164,501.00	\$140,090.00	\$8,156,507.00
OREGON	\$7,217,808.00	\$1,154,628.00	\$138,903.00	\$8,511,339.00
PENNSYLVANIA	\$10,859,986.00	\$1,995,000.00	\$240,000.00	\$13,094,986.00
PUERTO RICO	\$1,496,585.00	\$110,833.00	\$13,333.00	\$1,620,751.00
RHODE ISLAND	\$1,496,585.00	\$665,000.00	\$80,000.00	\$2,241,585.00
SOUTH CAROLINA	\$3,557,803.00	\$1,353,944.00	\$162,881.00	\$5,074,628.00
SOUTH DAKOTA	\$6,024,758.00	\$665,000.00	\$80,000.00	\$6,769,758.00
TENNESSEE	\$8,573,366.00	\$1,919,976.00	\$230,974.00	\$10,724,316.00
TEXAS	\$14,965,850.00	\$1,995,000.00	\$240,000.00	\$17,200,850.00
UTAH	\$5,927,983.00	\$665,000.00	\$80,000.00	\$6,672,983.00
VERMONT	\$1,496,585.00	\$665,000.00	\$80,000.00	\$2,241,585.00
VIRGIN ISLANDS	\$498,861.00	\$110,833.00	\$13,333.00	\$623,027.00
VIRGINIA	\$4,799,232.00	\$1,995,000.00	\$240,000.00	\$7,034,232.00
WASHINGTON	\$5,037,904.00	\$1,989,104.00	\$239,290.00	\$7,266,298.00
WEST VIRGINIA	\$3,340,759.00	\$665,000.00	\$80,000.00	\$4,085,759.00
WISCONSIN	\$9,378,303.00	\$1,810,093.00	\$217,756.00	\$11,406,152.00
WYOMING	\$5,855,587.00	\$665,000.00	\$80,000.00	\$6,600,587.00
TOTAL	\$299,317,000	\$66,500,000	\$8,000,000	\$373,817,000

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	2010 Actual	2011 Estimate	2012 Estimate
Special and Trust Fund Receipts:			
0199 Balance, start of year	485	397	387
<u>Receipts:</u>			
0200 Excise taxes, Federal Aid to Wildlife Restoration Fund	397	387	437
0240 Earnings on Investments, Federal Aid to Wildlife Restoration Fund	16	15	16
0299 Total Receipts	413	402	453
0400 Total Balances and Collections	898	799	840
<u>Appropriations:</u>			
0500 Federal Aid in Wildlife Restoration	-501	-412	-403
0799 Total Balance, end of year	397	387	437
Program and Financing (in millions of dollars)			
Identification code 14-5029-0-303			
<u>Obligations by program activity:</u>			
0003 Multi-State Conservation Grant Program	3	3	3
0004 Administration	10	10	10
0005 Wildlife Restoration Grants	411	416	423
0006 North American Conservation Fund (NAWCF) - Interest for Grants	19	19	16
0007 Section 10 Hunter Education	8	8	8
0900 Total New Obligations	451	456	460
<u>Budgetary resources available for obligation:</u>			
<u>Unobligated Balance:</u>			
1000 Unobligated balance brought forward, Oct 1	122	190	162
1021 Recoveries of prior year unpaid obligations	18	16	16
1050 Total budgetary resources available for obligation	140	206	178
<u>New budget authority (Mandatory):</u>			
1201 Appropriation (special fund)	501	412	403
1930 Total Budgetary Resources Available	641	618	581
<u>Change in Obligated Balance:</u>			
3000 Obligated balance, start of year	281	335	356
3030 New obligations	451	456	460
3040 Total outlays, gross (-)	-379	-419	-420
3080 Recoveries of prior year unpaid obligations	-18	-16	-16
3100 Obligated balance, end of year	335	356	380
<u>Outlays (gross), detail:</u>			
4100 Outlays from new mandatory authority	161	124	121
4101 Outlays from mandatory balances	218	295	299
4110 Total Outlays (gross)	379	419	420
<u>Net budget authority and outlays:</u>			
4180 Budget authority	501	412	403
4190 Outlays	379	419	420

Program and Financing (in millions of dollars) Identification code 14-5029-0-2-303	2010 Actual	2011 Estimate	2012 Estimate
Object Classification (in millions of dollars)			
Memorandum (Non-Add) Entries			
Total investments, start of year:			
5000 U.S. Securities: Par value	579	843	832
Total investments, end of year:			
5001 U.S. Securities: Par value	843	832	815
Direct Obligations:			
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	3	3
13.20 Land and structures	1		
14.10 Grants, subsidies, and contributions	437	446	450
19.90 Subtotal, Direct Obligations	449	456	460
99.95 Below reporting threshold	2		
99.99 Total obligations	451	456	460
Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	51	52	52

Coastal Impact Assistance Program

Appropriations Language

The Coastal Impact Assistance Program does not require appropriations language because the Energy Policy Act of 2005 (Public Law 109-58), Section 384, permanently appropriated \$250 million for each of the fiscal years 2007 through 2010. Beginning in fiscal year 2012, this program will be transferred from the Bureau of Ocean Energy Management, Regulation and Enforcement, formally the Minerals Management Service, to the U.S. Fish and Wildlife Service.

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

	2010 Actual	2011 Estimate	2012			Change from 2011 (+/-)
			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	0	0
FTE	0	0	+24	0	24	+24

**The Fish & Wildlife Service is not seeking current appropriations for this account. This program received appropriated funding in FY 2007-FY 2010. In FY 2012, unobligated balances will be transferred from the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE) to the Fish & Wildlife Service.

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 will be 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 2010 Actual	CR	FY 2012 Estimate
<u>Obligations by program activity:</u>			
Direct program:			
0001 Administration			4
0002 Grants to States			124
0899 Total new obligations			128
<u>Budgetary Resources:</u>			
Unobligated Balance:			
1000 Unobligated balance brought forward, Oct 1			0
1011 Unobligated balance transferred from other accounts			543
1050 Unobligated balance (total)			543
1930 Total budgetary resources available for obligation			543
Memorandum (non-add) entries:			
1941 Unexpired Unobligated balance, end of year			415
<u>Change in obligated balances:</u>			
Unpaid obligations, start of year:			
3030 Total new obligations			128
3040 Total outlays, gross (-)			-120
3061 Unpaid obligations transferred from other accounts			165
Obligated balance, end of year (net)			
3090 Unpaid obligations, end of year (gross)			173
<u>Budget Authority and Outlays, net:</u>			
Mandatory:			
Outlays (gross):			
4101 Outlays from mandatory balances			120
4180 Budget authority, net (total)			0
4190 Outlays, net (total)			120
Object Classification			
<u>Direct obligations:</u>			
Personnel compensation:			
11.1 Full-time permanent			3
25.2 Other services from non-federal sources			1
41.0 Grant, subsidies, and contributions			124
99.9 Total new obligations			128
<u>Employment Summary</u>			
1001 Direct Civilian full-time equivalent employment			24

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 2012. Increasing the cost of Duck Stamps in 2012 will bring the estimate for the Migratory Bird Conservation Account to approximately \$58.0 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 to approve migratory bird areas that the Secretary of the Interior recommends for acquisition. The Act also authorizes the Secretary of the Interior to acquire MBCC-approved migratory bird areas.

The Migratory Bird Hunting Stamp Act of March 16, 1934, as amended (16 U.S.C. 718), requires all waterfowl hunters 16 years of age or older to possess a Migratory Bird Hunting and Conservation Stamp, commonly known as a Duck Stamp, while waterfowl hunting. Funds from the sale of Duck Stamps are deposited in a special treasury account known as the Migratory Bird Conservation Account established by this Act. The Act also authorizes the Secretary of the Interior to use funds from the Migratory Bird Conservation Account to acquire waterfowl production areas.

The Wetlands Loan Act of October 4, 1961, as amended (16 U.S.C. 715k-3 through 715k-5), authorizes the appropriation of advances (not to exceed \$200 million, available until expended) to accelerate acquisition of migratory waterfowl habitat. To date, \$197,439,000 has been appropriated under this authority. Funds appropriated under the *Wetlands Loan Act* are merged with receipts from sales of Duck Stamps and other sources and made available for acquisition of migratory bird habitat under provisions of the *Migratory Bird Conservation Act, as amended*, or the *Migratory Bird Hunting Stamp Act, as amended*.

The National Wildlife Refuge System Administration Act of 1966, as amended (16 U.S.C. 668dd-ee), requires payment of fair market value for any right-of-way easement or reservation granted within the Refuge System. These funds are deposited into the Migratory Bird Conservation Account.

The Emergency Wetlands Resources Act of 1986, as amended (16 U.S.C. 3901), provides for: (1) an amount equal to the amount of all import duties collected on arms and ammunition to be paid quarterly into the Migratory Bird Conservation Account; (2) removal of the repayment provision of the wetlands loan; and (3) the graduated increase in the price of the Migratory Bird Hunting and Conservation Stamp over a five year period to \$15.00.

Appropriation: Migratory Bird Conservation Account

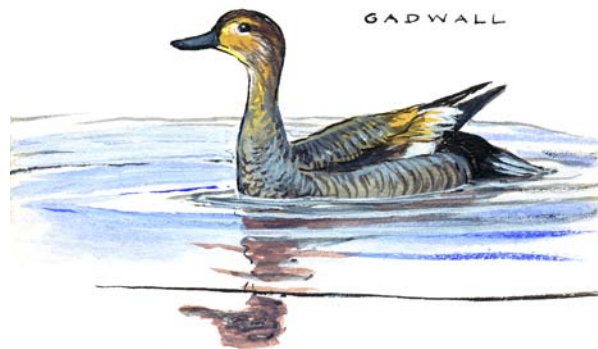
		2010 Actual	2011 Estimate	2012			Change from 2011 (+/-)
				Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Duck Stamp Receipts	(\$000)	23,984	22,000	0	+14,000	36,000	+14,000
Import Duties on Arms and Ammunition	(\$000)	27,157	22,000	0	0	22,000	0
Estimated User-Pay Cost Share	(\$000)	[803]	[780]	0	0	[743]	[-37]
Total, Migratory Bird Management	(\$000)	51,141	44,000	0	+14,000	58,000	+14,000
	FTE	63	63		+10	73	+10

Summary of FY 2012 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 2012 Program Changes

The 2012 budget request for the Migratory Bird Conservation Account (MBCA) is \$58,000,000 and 73 FTEs, a program change of +\$14,000,000 and +10 FTEs from the 2011 estimated receipts. The increased receipts will generate more acquisition work that can be accomplished by current staff. The additional 10 staff will be distributed to the regions based on need and include realty specialists, land surveyors, realty assistants, cartographers, and program managers. 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.



Art work by Bob Hines (1912 – 1994)

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 2012. Increasing the cost of Duck Stamps in 2012 will bring the estimate for the Migratory Bird Conservation Account to approximately \$58.0 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 2012. Total acres acquired for 2012 would then be approximately 28,000 acres in fee title and 47,000 acres in perpetual conservation easements.

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 has also authorized the Secretary to approve the use of MBCA funds for the purchase of waterfowl production areas, under authority of the *Migratory Bird Hunting Stamp Act of 1934, as amended*. The MBCC:

- is composed of representatives from the Legislative and Executive Branches of government,
- is represented by State government officials when specific migratory bird areas are recommended to the MBCC, and
- meets three times per year, typically in March, June, and September.

The Service considers many factors before seeking approval from the Migratory Bird Conservation Commission (MBCC) for acquisitions from willing sellers, including:

- the value of the habitat to the waterfowl resource (in general or for specific species),
- the degree of threat to these values due to potential land use changes,
- the possibility of preserving habitat values through means other than Service acquisition, and
- the long-term operation and maintenance costs associated with acquisition.

The Service focuses its acquisition efforts, with state-level review and input, to benefit waterfowl species most in need of habitat protection. The Service's Migratory Bird Conservation habitat acquisition program supports the Service's emphasis on nine waterfowl National Resource Species (American black duck, cackling Canada goose, canvasback, mallard, Pacific brant, Pacific white-fronted goose, pintail, redhead, and wood duck).

To carry out these approved projects, MBCA funds support a staff of realty specialists, land surveyors, realty assistants, cartographers, and program managers, as well as indirect and direct program costs. This staff performs detailed, technical duties including boundary surveys, mapping, landowner negotiations, title curative work, case closures, and post-acquisition tracking, associated with land acquisition at national wildlife refuges and waterfowl production areas using MBCA funds.

From 1935 to 2010, the Migratory Bird land acquisition program has received over \$1 billion for the acquisition of wetlands and other habitat important to waterfowl. The *Migratory Bird Conservation Act, as amended*, requires these funds, along with proceeds from import duties on certain firearms and ammunition, payments from rights-of-way on refuges, sale of refuge lands, and reverted Federal Aid funds, to be deposited in the MBCA. The Service has used these funds, including some appropriations received in the early years of the program, to purchase over 3 million acres in fee title and 2.4 million acres in easements or leases.

The mix of acreage available for protection by conservation easement or fee title acquisition varies from year to year, depending, in part, on the wishes of the landowners involved. Conservation easements are

legal agreements that allow the private landowner to retain ownership of the land with certain binding restrictions on specified activities within that portion of the property that is under the conservation easement. For example, draining or filling the wetland or burning the associated grassland may be prohibited, in the area covered by the conservation easement. These perpetual easements typically cost a fraction of what it would cost to acquire the fee interest in the land, although the actual percentage varies depending on the market value and the restrictions imposed. 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 MBCA 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. Examples of MBCA funds conserving waterfowl and other wetland dependent species in a variety of habitats are:

- The Gulf of Mexico, site of the 2010 Deepwater Horizon oil spill, has 39 national wildlife refuges framing it. Of those 39 refuges, 26 contain land acquired with MBCA funds. In support of these Gulf Coast refuges, the Service has developed commemorative silk cachets. These decorative and collectable envelopes feature a photograph of St. Marks NWR, the 2010/2011 Federal Duck Stamp, and a special brown pelican cancellation stamp. These cachets sell for \$25 and proceeds go into the MBCA for land acquisition at Gulf Coast refuges.
- The Texas Mid-Coast National Wildlife Refuge (NWR) Complex is on the Gulf Coast and serves as the end point of the Central Flyway for waterfowl in winter. Three national wildlife refuges, Brazoria, San Bernard and Big Boggy, hold a complex of coastal wetlands that feature the thunder of 40,000 snow geese taking flight, the calls of more than 20 species of ducks, and the salty breeze off the Texas Gulf. In addition to waterfowl, the Texas Mid-Coast Refuge Complex hosts a variety of shorebirds such as dowitchers, dunlins, and lesser yellowlegs, during spring migration. Over the years, the Service has spent just over \$38.0 million in MBCA funds to acquire over 83,000 acres of prime habitat at the Texas Complex.
- Umbagog NWR, in Maine and New Hampshire, sits at the southern range of the boreal forests and the northern range of the deciduous forests, making it a transition zone that accommodates a variety of waterfowl and other bird species. Refuge staff and visitors have observed more than 200 types of birds on the Refuge, and more than 100 bird species breed there. This includes waterfowl, such as common mergansers, American black ducks and common goldeneye. The Service has expended over \$5 million in MBCA funds to acquire over 11,000 acres in fee title at Umbagog NWR, permanently protecting this important habitat.
- In California's San Joaquin River basin, the Service established the Grasslands Wildlife Management Area (GWMA), in 1979. The GWMA consists of mostly privately owned lands that the Service protects through perpetual conservation easements. These easements preserve wetland and grassland habitats for a variety of Pacific Flyway waterfowl species and prevent



Dunlin and western sandpipers.

conversion to croplands or other development. The Service has spent \$49.4 million in MBCA funds to protect over 79,000 acres of this prime waterfowl habitat in the GWMA.

2012 Program Performance

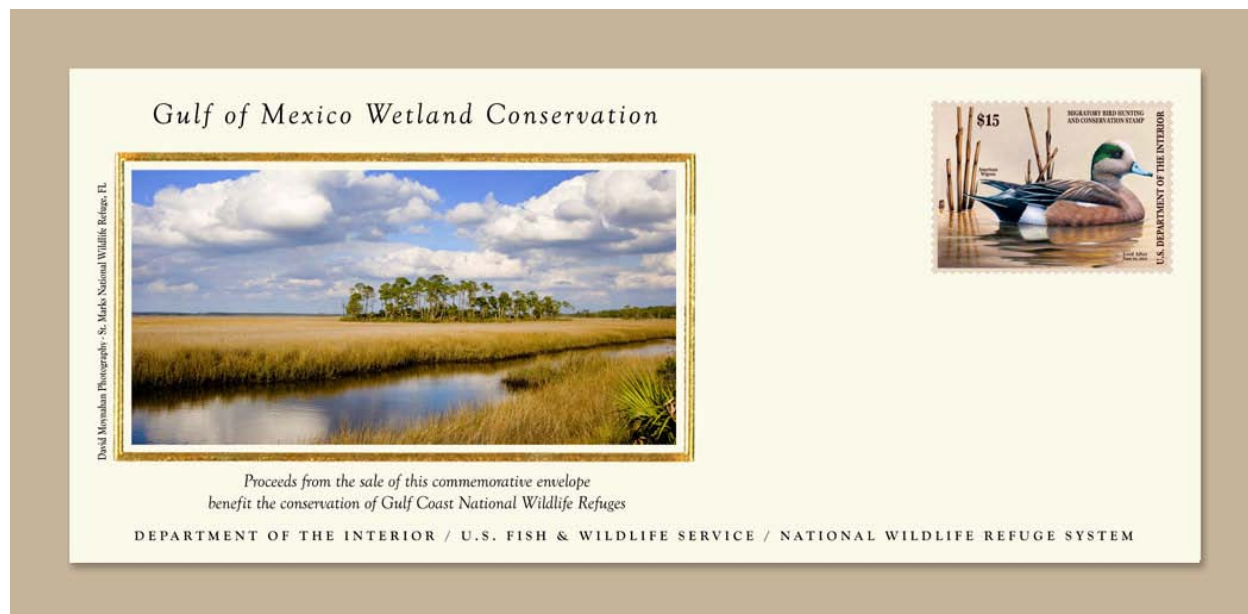
The Service reports MBCA and LWCF land acquisitions for the National Wildlife Refuge System, in two annual reports, the Annual Report of the Migratory Bird Conservation Commission, and the Annual Report of Lands Under the Control of the USFWS. The combined acquisitions support the Resource Protection 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 2012, as shown in the Workload Indicators table, below.

Workload Indicators

Subactivity	FY 2011		FY 2012			
	Est. (\$000)	Est. Acres	Estimated (\$000)	Estimated Acres	Change from 2011 (\$000)	Change from 2011 Acres
Refuge Acquisition	19,000	20,900	25,500	35,000	+6,500-	++14,100
Waterfowl Production Areas	21,000	36,700	28,500	40,000	+7,500	+3,300
Duck Stamp Printing and Distribution Costs	750	n/a	750	n/a	-	n/a
Total	40,000	57,600	54,000	75,000	+14,000	+17,400

Acres Acquired By Fee and Easement			
FY 2002 - 2010			
FY	Fee	Easement	Total
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	126,963	324,544	451,507



In support of Gulf Coast refuges, the Service has developed commemorative silk cachets. These decorative and collectable envelopes feature a photograph of St. Marks NWR, the 2010/2011 Federal Duck Stamp, and a special brown pelican cancellation stamp. These cachets sell for \$25 and proceeds go into the MBCA for land acquisition at Gulf Coast refuges. The public can purchase the special edition Federal Duck Stamp cachet from Amplex Corporation, the U.S. Fish and Wildlife Service's distributor, by dialing 1-800-852-4897 or at www.duckstamp.com.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MIGRATORY BIRD CONSERVATION ACCOUNT

Program and financing (in millions of dollars)	2010	2011	2012
Identification code 14-5137-0-303	Actual	Estimate	Estimate
Receipts:			
0200 Migratory bird hunting and conservation stamps	24	22	22
0201 Migratory bird hunting and conservation stamps - Legislative Proposal subject to PAYGO	0	0	14
0202 Custom duties on arms and ammunition	27	22	22
0299 Total Receipts	51	44	58
Appropriations:			
0500 Migratory Bird Conservation Account (-)	-51	-44	-44
0501 Migratory bird hunting and conservation stamps - Legislative Proposal subject to PAYGO			-14
0599 Total Appropriations	-51	-44	-58
0799 Balance, end of year	0	0	0
Obligations by program activity:			
0001 Printing and sale of duck stamps	1	1	2
0003 Acquisition of refuges and other areas	51	43	56
0900 Total obligations	52	44	58
Budgetary resources:			
1000 Unobligated balance available, start of year	9	8	8
1201 Appropriations, mandatory	51	44	58
1930 Total budgetary resources available for obligation	60	52	66
1941 Unobligated balance available, end of year	8	8	8
Change in obligated balance:			
3000 Obligated balance, start of year	10	17	14
3030 Total new obligations	52	44	58
3040 Total outlays, gross (-)	-45	-47	-57
3090 Unpaid obligations, end of year	17	14	15
Budget authority and outlays, net:			
4090 Budget authority, gross	51	44	58
4100 Outlays from new mandatory authority	36	31	41
4101 Outlays from mandatory balances	9	16	16
4110 Total outlays (gross)	45	47	57
4180 Budget authority	51	44	58
4190 Outlays	45	47	57

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MIGRATORY BIRD CONSERVATION ACCOUNT**

Program and financing (in millions of dollars)	2010	2011	2012
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	1	1	1
25.2 Other Services	1	1	1
25.3 Other goods and services from Federal sources	2	2	2
32.0 Land and structures	41	33	46
99.0 Subtotal, obligations, Direct obligations	50	42	56
99.5 Reporting below threshold	2	2	2
Personnel Summary			
1001 Civilian full-time equivalent employment	63	63	73

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 200 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.

				2012				Change from 2011 (+/-)
		2010 Actual	2011 Estimate	Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Recreation Fee Enhancement	(\$000)	4,842	4,800	0	0	0	4,800	0
Estimated User-Pay Cost Share	(\$000)	[380]	[357]	0	0	[0]	[340]	[0]
Total, Federal Lands Recreation Fee Program	(\$000)	4,842	4,800	0	0	0	4,800	0
	FTE	29	29	0	0	0	29	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 FY 2014. 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 to enhance visitor facilities and programs. The Service has over 150 refuges enrolled in the program. An additional 50 hatchery, ecological services, or other refuge sites sell passes only. The program expects to collect approximately \$4,800,000 in FY 2011 and in FY 2012 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.

In FY 2010, entrance fees at 35 different field sites brought refuges almost \$3.0 million in collections. The Service used revenues for hiring temporary park rangers and volunteer coordinators, paying law enforcement overtime, and supporting visitor services interns. These extra employees increase safety,

interpretive programs, and educational activities for the public. Other direct benefits include providing educational supplies such as spotting scopes and binoculars for visitor use, information brochures and maps, updated refuge signs, routine maintenance of trails and roads, and the “greening” of visitor facilities.

At Chincoteague NWR, Virginia, with over 1.36 million visitors in FY 2010, fee dollars were used to increase and improve law enforcement presence and resource protection during peak visitation, in the summer months. Chincoteague NWR partners with the National Park Service, which manages the Assateague Island National Seashore beaches that the public can access via the Refuge. Fee dollars enhance beach recreational activities and in FY 2010 provided for the repair of the Refuge’s Environmental Education Gazebo damaged from a storm. The Refuge uses the gazebo to provide environmental education programs for school groups.



A storm damaged Environmental Education Gazebo repaired by the Refuge with fee dollars.

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. Without the receipts collected for hunting permits at more than 80 Refuges across the United States, many Refuges would not be able to administer and improve their popular hunt programs. Fee dollars helped support hunt 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 2010, White River NWR in Arkansas collected over \$82,000 from hunt permits for a wide variety of hunting opportunities. The Refuge offers hunts throughout the year for deer, waterfowl, turkey, small game, as well as furbearer trapping. In partnership with the Arkansas Game and Fish Commission and the Arkansas Game and Fish Foundation, the Refuge offers a special hunt for permanent mobility impaired individuals. Five lucky hunters are randomly chosen to stay for three days and two nights at the Cook’s Lake Lodge. Each morning the hunters select either special hydraulic lift stands or ground blinds from where they will to hunt for the day. Past participants have described the experience as the “Hunt of a Lifetime”.



"Hunt of a Lifetime", mobility impaired hunters at Cook's Lake Lodge on White River NWR.

The Service also collects over \$300,000 in receipts nationwide from boat ramp fees and fishing permits. With 7.1 million fishing visits and 2.6 million boat launch visits at refuges in FY 2010, refuges continue to reach out to a broad spectrum of recreation enthusiasts.

Crab Orchard NWR in Illinois hosts an estimated 1.2 million visitors annually, and its recreation programs contribute \$25.0 million to the local tourism economy. Public use opportunities at the Refuge include an auto tour route, hiking trails, hunting, fishing, wildlife observation, wildlife photography, environmental education, environmental interpretation, boating, swimming, camping, and picnicking. In FY 2010, fees collected at the Refuge allowed for the hiring of three students as part of the Student Temporary Employment Program. These seasonal Park Rangers assisted with providing educational programs, organizing special events, collecting entrance fees, and providing information at the visitor center. These fees also allowed for the renovation of 38 campsites including upgraded electrical service, water, sewer, and site resurfacing.



Fee dollars allowed for the resurfacing and upgrading of 38 campsites at Crab Orchard NWR.

2012 Program Performance

U.S. Fish and Wildlife Service (\$000)	2010 Actual	2011 Estimate	2012 Estimate
Recreation Fee Revenues	4,842	4,930	5,000
America the Beautiful pass	[347]	[350]	[352]
Unobligated Balance Brought Forward & Recoveries	5,956	5,853	4,785
Total Funds Available	10,798	10,783	9,785
Obligations by Type of Project			
Facilities Routine/Annual Maintenance	951	836	880
Facilities Capital Improvements	370	944	566
Facilities Deferred Maintenance	490	381	57
Subtotal, asset repairs and maintenance	1,811	2,161	1,503
Visitor Services	1,571	2,375	1,855
Habitat Restoration (directly related to wildlife dependent recreation)	221	247	477
Direct Operation Costs	690	516	602
Law Enforcement (for public use and recreation)	283	280	302
Fee Management Agreement and Reservation Services	9	9	9
Administration, Overhead and Indirect Costs	380	390	400
Total Obligations	4,965	5,978	5,148

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.

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE RECREATION FEE PROGRAM			
Program and Financing (in millions of dollars)	2010 Actual	2011 Estimate	2012 Estimate
Identification code 14-5252-0-303			
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	5	6	5
0900 Total obligations	5	6	5
Budgetary resources available for obligation:			
1000 Unobligated balance carried forward, start of year	6	6	5
1260 New budget authority (gross)	5	5	5
1930 Total budgetary resources available for obligation	11	11	10
0900 Total new obligations (-)	-5	-6	-5
1941 Unobligated balance carried forward, end of year	6	5	5
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:			
3020 Obligated balance, start of year	2	3	2
3030 Total new obligations	5	6	5
3040 Total outlays, gross (-)	-4	-7	-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	0	3	2
4110 Total outlays (gross)	4	7	6
Net budget authority and outlays:			
4160 Budget authority	5	5	5
4170 Outlays	4	7	6
Direct obligations:			
11.13 Total personnel compensation	1	1	1
12.52 Other services	2	2	2
12.54 Operation and maintenance of facilities	1	1	1
12.60 Supplies and materials	1	1	1
99.95 Below reporting threshold	0	1	0
99.99 Total new obligations	5	6	5
Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	29	28	28

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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

	2010 Actual	2011 Estimate	2012			Change from 2011 (+/-)
			Fixed Costs and Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Contributed Funds (\$000)	4,401	4,300	0	0	4,300	0
<i>FTE</i>	20	20	0	0	20	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 FWS 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 2010, the receipts totaled \$4.4 million.

2012 Program Performance

The Service uses contributed funds to address its highest priority needs in concert with other types of funding. The funds in 2012 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 2010:



Fulvous Tree ducks.

International Activities (Argentina): A \$74,300 contribution from Tudor Farms supported the project “Movements and Resource Utilization of Ducks in Central-Eastern Argentina,” conducted by the Universidad Nacional de Córdoba, Argentina. The three-year project (2008-2011) was developed in close cooperation with the Patuxent Wildlife Research Center, US Geological Survey, filled the information gap on migratory patterns and habitat use of three duck species: the Rosy-billed Pochard (*Netta peposaca*), White-faced Tree duck (*Dendrocygna viduata*) and Fulvous Tree duck (*Dendrocygna bicolor*). Studies use Argos satellite radio telemetry and field surveys to identify and confirm key breeding and wintering sites.



Minnesota Valley NWR (MN): Minnesota Valley National Wildlife Refuge used contributed funds to enhance youth employment programs. Through partnership with local agencies the refuge hired young students to work on invasive species removal and waterfowl habitat improvements.

National Elk Refuge (WY): The Wyoming Game and Fish Department donated \$571,000, which was used to buy alfalfa pellets for winter food for elk and bison. The refuge fed 1,067 tons of alfalfa pellets in the 2010 winter

season to an average of 5,454 elk and 635 bison per day. A Recovery Act funded irrigation project will increase natural forage for wintering elk and bison; reducing their reliance on supplemental feeding and the risk of disease transmission by dispersing the concentration of bison and elk.

Theodore Roosevelt National Wildlife Refuge Complex (MS): The Complex used contributions from the National Fish and Wildlife Foundation to enhance habitat for shorebirds, waterfowl, and other water birds at Morgan Brake NWR and Yazoo NWR. Habitat of 340 acres was disked and flooded and an additional 170 acres were disked in preparation for spring migration. Each impoundment was disked to knock down vegetation allowing for the creation of mud flats and foraging opportunities for shorebirds. Funding also was used to purchase diesel power units to power irrigation wells, allowing for artificial watering of impoundments. This project is essential to providing much needed habitat and allows Refuge staff to flood areas that would normally depend on rainfall for natural flooding. The project was very timely since the area was experiencing severe drought conditions. During the drought, wildlife and bird use was tremendous. Bird species using the habitat included dunlin, common snipe, dowitchers, greater yellowlegs, black-necked stilts, least sandpipers, blue and green – winged teal and northern shovelers. These impoundments continue to be maintained through precise management of water levels. Although the shorebirds have moved on for the most part, these areas are now providing habitat for overwintering waterfowl such as mallards, northern pintail, American widgeon, and gadwall.



Black-necked Stilt.

Standard Form 300

**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONTRIBUTED FUNDS**

Program and financing (in millions of dollars)	2010	2011	2012
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	4	5	5
Budgetary resources available for obligation:			
1000 Unobligated balance available, start of year	6	6	5
1202 Appropriation (trust fund)	4	4	4
1930 Total budgetary resources available for obligation	10	10	9
0900 New obligations (-)	-4	-5	-5
1941 Unobligated balance available, end of year	6	5	4
Change in obligated balance:			
3000 Obligated balance, start of year	1	1	1
3030 Total new obligations	4	5	5
3040 Total outlays, gross (-)	-4	-5	-5
3090 Obligated balance, end of year	1	1	1
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	1	1	1
26.0 Supplies and materials	1	1	1
32.0 Land and structures	1	1	1
99.0 Subtotal, obligations, Direct obligations	4	4	4
99.5 Reporting below threshold	0	1	1
99.9 Total obligations	4	5	5
Personnel Summary			
1001 Civilian full-time equivalent employment	20	20	20

Miscellaneous Permanent Appropriations

Appropriations Language

Activities funded from these mandatory spending accounts do not require appropriation language since they were authorized in previous years.

Authorizing Statutes

Department of the Interior and Related Agencies Appropriations Act of 1985, as amended (P.L. 98-473, section 320; 98 Stat. 1874). Provides that all rents and charges collected for quarters of agencies funded by the Act shall be deposited and remain available until expended for the maintenance and operation of quarters of that agency. Authorizing language is:

“Notwithstanding title 5 of the United States Code or any other provision of law, after September 30, 1984, rents and charges collected by payroll deduction or otherwise for the use or occupancy of quarters of agencies funded by this Act shall thereafter be deposited in a special fund in each agency, to remain available until expended, for the maintenance and operation of the quarters of that agency...”

Flood Control Act of 1944, as amended (16 U.S.C. 460(d)). Provides that receipts collected from the sales of timber and crops produced on U.S. Army Corps of Engineers land leased by another Federal agency for natural resources conservation may be used to cover expenses of producing these products and for managing the land for natural resource purposes. Authorizing language is:

“The Secretary of the Army is also authorized to grant leases of lands, including structures or facilities thereon, at water resource development projects for such periods, and upon such terms and for such purposes as he may deem reasonable in the public interest... [P]rovided further, that in any such lease or license to a Federal, State, or local governmental agency which involves lands to be utilized for the development and conservation of fish and wildlife, forests, and other natural resources, the licensee or lessee may be authorized to cut timber and harvest crops as may be necessary to further such beneficial uses and to collect and utilize the proceeds of any sales of timber and crops in the development, conservation, maintenance, and utilization of such lands.”

Truckee-Carson Pyramid Lake Water Rights Settlement Act (P.L. 101-618, section 206(f)), **as amended by Department of the Interior and Related Agencies Appropriations Act for FY 1998** (P.L. 105-83). Authorizes certain revenues and donations from non-federal entities to be deposited into the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund to support restoration and enhancement of wetlands in the Lahontan Valley and to restore and protect the Pyramid Lake fishery, including the recovery of two endangered or threatened species of fish. Payments to the Bureau of Reclamation for storage in Northern Nevada’s Washoe Project that exceed the operation and maintenance costs of Stampede Reservoir are deposited into the Fund and are available without further appropriation, starting in FY 1996. Beginning in FY 1998, P.L. 105-83 provides that receipts from the sales of certain lands by the Secretary of the Interior are to be deposited into the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund. Authorizing language is:

“Lahontan Valley and Pyramid Lake Fish and Wildlife Fund – (1) There is hereby established in the Treasury of the United States the ‘Lahontan Valley and Pyramid Lake Fish and Wildlife Fund’ which shall be available for deposit of donations from any source and funds provided under subsections 205(a) and (b), 206(d), and subparagraph

208(a)(2)(C), if any, of this title; (2) Moneys deposited into this fund shall be available for appropriation to the Secretary for fish and wildlife programs for Lahontan Valley consistent with this section and for protection and restoration of the Pyramid Lake fishery consistent with plans prepared under subsection 207(a) of this title. The Secretary shall endeavor to distribute benefits from this fund on an equal basis between the Pyramid Lake fishery and the Lahontan Valley wetlands, except that moneys deposited into the fund by the State of Nevada or donated by non-Federal entities or individuals for express purposes shall be available only for such purposes and may be expended without further appropriation, and funds deposited under subparagraph 208(a)(2)(C) shall only be available for the benefit of the Pyramid Lake fishery and may be expended without further appropriation.”

P.L. 105-83 – “Provided further, that the Secretary may sell land and interests in land, other than surface water rights, acquired in conformance with subsection 206(a) and 207(c) of Public Law 101-618, the receipts of which shall be deposited to the Lahontan Valley and Pyramid Lake Fish and Wildlife Fund and used exclusively for the purposes of such subsections, without regard to the limitation on the distribution of benefits in subsection 206(f)(2) of such law.”

Miscellaneous Permanent Appropriations

	2010 Actual	2011 Estimate	2012			Change From 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations and Maintenance of Quarters (\$000) FTE	3,209 3	3,000 3	- -	- -	3,000 3	- -
Proceeds from Sales (\$000) FTE	172 0	495 0	- -	- -	495 0	- -
Lahontan Valley & Pyramid Lake Restoration Fund (\$000) FTE	527 1	1,000 1	- -	- -	1,000 1	- -
Miscellaneous Permanent Appropriations (\$000) FTE	3,908 4	4,495 4	- -	- -	4,495 4	- -

Justification of 2012 Program Changes

The 2012 budget request for Miscellaneous Permanent Appropriations is \$4,495,000 and 4 FTE, no net program change and 0 FTEs from the 2011 estimated receipts.

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 require Service personnel to occupy government-owned quarters, including a lack of off-site residences due to the isolation of the site, and the need for staff to be available

for onsite work. Such work includes protecting fish hatchery stock (ex. maintaining water flow to fish rearing ponds during freezing temperatures), monitoring water management facilities, ensuring the health and welfare of visitors, responding to fires and floods, and protecting government property. To provide for these needs, the Service manages 1,078 units comprised of 857 quarters on 216 refuges, 220 quarters on 61 hatchery facilities, and 1 quarter at an Ecological Services facility.

Quarters require regular operational maintenance, periodic rehabilitation, and upgrading to maintain safe and healthy conditions for occupants. Rental receipts are used for general maintenance and repair of quarters buildings; code and regulatory improvements; retrofitting for energy efficiency; correction of safety discrepancies, repairs to roofs and plumbing; utilities upgrades, access road repair and maintenance, grounds and other site maintenance services; and the purchase of replacement equipment such as household appliances, air conditioners, and furnaces. Funds are used to address the highest priority maintenance and rehabilitation projects to address health, safety, and structural problems. Refuges replace equipment when appropriate with energy efficient systems and equipment. Vacant housing is made available for occupancy to volunteers who are not subject to rental payments.

In 2010, O & M Quarters funds were utilized at Little White Salmon/Willard National Fish Hatchery (WA) for a “Green” Quarters Project – Energy Improvements in Government Residences. A Condition Assessment was accomplished for both Little White Salmon and Willard National Fish Hatchery in June of 2005. The condition assessment identified concern regarding the lack of insulation and missing caulk in some windows at 14 government residences located at the Complex. This project enhanced the energy efficiency in nine Willard Quarters and five Little White Salmon Quarters by replacing the basement windows, re-caulking the first story windows as needed, and inspecting and verifying that the bedroom floor (garage ceiling) insulation meets a minimum R25 energy star rating.

Prior to fiscal year 2010, the Service’s Pacific Region Safety Office had identified two quarters, at the Hagerman National Fish Hatchery Quarters, as having walkway hazards within their driveways and sidewalks connected to housing units. Portions of the concrete and asphalt had deteriorated with heaves and large cracks in multiple locations. To address this concern, in June 2010, the Hatchery used O & M Quarters funds to contract with a private firm to repair the hazards.



The replacement of an existing concrete and asphalt driveway with a new concrete garage driveway and carport extension corrected a safety concern while simultaneously providing employment opportunities.

In 2010, O & M Quarters funds were utilized at National Elk Refuge (WY). Funding was used to furnish a new 4-plex bunkhouse. This facility is already in good use for short-term housing for refuge volunteers who are assisting with winter wildlife observations, visitor center staffing, and snow removal. The housing is also invaluable for Wildlife Health office employees who are on temporary duty to the

National Elk Refuge each month focusing on herd health monitoring. . Their work includes monitoring diseases affecting elk on the Refuge and surveillance for chronic wasting disease (CWD). Using O & M Quarters funds to enhance these quarters has contributed to the ability for Refuge staff to work with volunteers and other partners to fulfill the Refuge's purpose.

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. No changes to rates are anticipated in 2011.

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. Refuge examples include Mark Twain NWR Complex (IL) and Flint Hills NWR (KS) and Charles M. Russell WMD (MT), which are currently engaged in grain harvesting on water resources development projects.

Examples of some of the projects undertaken using Proceeds from Sales receipts are: soil amendments (ex. addition of lime or fertilizer), road construction and repairs, or ditch and fence construction and maintenance. The agreements with the Corps of Engineers specify that the receipts collected on refuges must be spent within five years. This 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.

In 2009, Midwest Regional Service staff at the Two Rivers NWR used Proceeds from Sales funds to purchase native tree seedlings and grass seed, which was used to restore agricultural lands to natural savanna habitat on the Refuge. The Proceeds from Sales funds used for restoration fulfill a specific management strategy identified in the Refuge's Comprehensive Conservation Plan (CCP) and were generated on the same acres that were restored. Through implementation of the Two Rivers CCP with available Proceeds from Sales funds, the Service has successfully reduced the agricultural acres on Two Rivers NWR to a nominal amount. Now the total area provides important habitat and supplemental food for migratory birds along the Mississippi River.

In 2010, Flint Hills NWR (KS) staff used Proceeds from Sales funds to purchase a Wheel Tractor Scraper, which is routinely used to maintain wetlands. In 2010 this equipment also was used to build a wildlife tour route road which required relocation because of flooding.

Choctaw NWR, located in southwest Alabama, utilized Proceeds from Sales funds in 2010 to purchase a well-equipped Kubota RTV 900. The RTV will be utilized for herbicide applications deep in the hardwood timber units of the Refuge to control invasive species such as cogon grass, Nepalese Browntop, and Chinese Climbing Fern. The RTV will enable employees to carry large quantities of herbicide which will save time and improve performance. During the rainy season, the RTV will preserve the roads on the Refuge while carrying employees and supplies, therefore leaving a smaller ecological footprint. Increased access to remote areas will aid law enforcement during patrols and rescue missions, while also permitting maintenance and marking of the Refuge boundary.

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 Valley wetlands. In partnership with the State of Nevada, the Bureau of Indian Affairs (BIA), and the Bureau of Reclamation, 41,200 acre-feet of Newlands Project water rights have been acquired for Lahontan Valley wetlands to date. Of the acquired water rights; approximately 30,500 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 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. Among other expenses covered from this fund, \$289,000 was paid for annual water charges to the Truckee-Carson Irrigation District for delivery of acquired water to wetlands.

2012 Program Performance

Operation and Maintenance of Quarters

Estimated receipts in 2011 and 2012 are expected to be approximately \$3,000,000 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 2011 and 2012 are expected to be approximately \$495,000 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 2012, receipts from land sales are estimated at \$1,000,000. The anticipated receipts have dropped from prior years because of adverse regional real estate market conditions.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
MISCELLANEOUS PERMANENT ACCOUNTS

Program and financing (in millions of dollars)			
Identification code 14-9927-0-2-303	2010 Actual	2011 Estimate	2012 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
10.00 Total new obligations	4	4	4
<u>Budgetary resources available for obligation:</u>			
10.00 Unobligated balance carried forward, start of year	5	5	5
12.60 New budget authority (gross)	4	4	4
22.10 Resources available from recoveries of prior year obligations	0	0	0
19.30 Total budgetary resources available for obligation	9	9	9
19.41 Unobligated balance carried forward, end of year	5	5	5
<u>New budget authority (gross), detail:</u>			
Mandatory:			
12.01 Appropriation (special fund)	4	4	4
19.00 Total new budget authority (gross)	4	4	4
<u>Change in obligated balances:</u>			
30.00 Obligated balance, start of year	1	1	1
30.30 Total new obligations	4	4	4
30.40 Total outlays (gross) (-)	-4	-4	-5
30.90 Obligated balance, end of year	1	1	0
<u>Outlays (gross), detail:</u>			
41.00 Outlays from new mandatory authority	3	3	3
41.01 Outlays from mandatory balances	1	1	2
41.90 Total outlays (gross)	4	4	5
<u>Net budget authority and outlays:</u>			
40.90 Budget authority	4	4	4
30.40 Outlays	4	4	5
Personnel compensation:			
25.2 Other Services	1	1	1
25.4 Operation and maintenance of facilities	1	1	1
26.0 Supplies and materials	1	1	1
32.0 Land and Structures	0	0	0
99.5 Below reporting threshold	1	1	1
99.9 Total obligations	4	4	4
Personnel Summary			
Total compensable workyears:			
1001 Full-time equivalent employment	4	4	4

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 2011 and 2012.

Activity	FY 2011 Estimate (\$000)	FY 2012 Estimate (\$000)
Discretionary Appropriations		
Construction	1,356.9	1,292.8
Land Acquisition	966.2	920.4
Cooperative Endangered Species Conservation Fund	204.0	194.3
North American Wetlands Conservation Fund	245.0	233.8
State and Tribal Wildlife Grants Fund	299.2	285.0
Subtotal, Discretionary Appropriation Accounts	3,071.2	2,926.4
Permanent and Allocation Accounts		
Migratory Bird Conservation Account	780.1	743.2
Recreation Fee Program	357.1	340.2
Federal Aid in Wildlife Restoration	609.0	580.3
Sport Fish Restoration	725.9	691.5
Wildland Fire Mangement (BLM)	3,464.9	3,314.4
Federal Highways (DOT/FHWA)	186.9	178.0
Natural Resource Damage Assessment/Restoration	142.5	757.5
Central Hazmat Fund (DOI)	63.6	60.6
National Wildlife Refuge Fund	150.8	143.7
Hazmat (Spec Rec)	26.6	25.3
Southern Nevada	225.1	214.5
Permit Improvement Fund	217.1	206.8
Subtotal, Permanent and Allocation Accounts	6,949.6	7,256.1
TOTAL, User-Pay Cost Share from Non-RM Accounts²	10,020.8	10,182.5

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	2012 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 2012. The anticipated increase in sales receipts for FY 2012 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 2012. Increasing the cost of Duck Stamps in 2012 will bring the estimate for the Migratory Bird Conservation Account to approximately \$58.0 million. With the additional receipts, the Service anticipates acquisition of approximately 7,000 additional acres in fee and approximately 10,000 additional conservation easement acres in 2012. Total acres acquired for 2012 would then be approximately 28,000 acres in fee title and 47,000 acres in perpetual conservation easements.

Appendix C: Administrative Provisions

Appropriations Language

The 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.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended).

Appendix D: Employee Count by Grade

DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE EMPLOYEE COUNT BY GRADE (Total Employment)			
	2010 Actual	2011 Estimate	2012 Estimate
Executive Level V.....	0	1	1
Subtotal.....	0	1	1
SES.....	22	21	21
Subtotal.....	22	21	21
SL.....	1	1	1
Subtotal.....	1	1	1
GS/GM-15	131	131	131
GS/GM-14	535	535	535
GS/GM-13	1,404	1,395	1,395
GS-12	1,875	1,869	1,869
GS-11	1,513	1,510	1,512
GS-10	12	12	12
GS-9	1,041	1,039	1,050
GS-8	144	142	144
GS-7	798	790	795
GS-6	311	305	310
GS-5	725	720	725
GS-4	466	460	460
GS-3	293	292	294
GS-2	81	80	80
GS-1	27	26	26
Subtotal	9,356	9,306	9,338
Other Pay Schedule Systems*	888	830	848
Total employment (actual/estimate).....	10,267	10,159	10,209

*Other pay schedule systems includes wage system employees (WG/WL/WS/WB).

FY 2010 includes ARRA temporary employee numbers

Appendix E: Allocations Received from Other Accounts

DEPARTMENT OF THE INTERIOR U.S. FISH AND WILDLIFE SERVICE Allocations Received from Other Accounts						
Department Program	FY 2010 Actuals		FY 2011 Estimate		FY 2012 Estimate	
	Budget Authority	Outlays	Budget Authority	Outlays	Budget Authority	Outlays
Department of Agriculture:						
Forest Pest Management	100,000	124,414	100,000	100,000	100,000	100,000
Department of the Interior:						
<i>Office of Natural Resource Damage Assessment and Restoration</i>						
Damage Assessment	3,208,032	2,491,977	3,000,000	3,062,410	3,000,000	3,000,000
Restoration	27,907,630	21,166,149	12,000,000	16,772,289	12,000,000	12,000,000
<i>Office of Wildland Fire Coordination</i>						
Wildland Fire Management	69,915,250	74,827,014	100,000,000	90,974,575	100,000,000	100,000,000
Wildland Fire Management - Recovery Act	0	898,931		0		0
<i>Bureau of Land Management</i>						
Central Hazardous Materials Fund	3,259,124	2,503,285	3,000,000	3,181,387	3,000,000	3,000,000
So. Nevada Public Lands Management	9,946,045	12,040,393	10,000,000	9,962,232	10,000,000	10,000,000
Federal Lands Transaction Facilitation	502,000	554,081	502,000	502,000	500,000	501,400
Energy Act - Permit Improvement	2,060,000	2,292,129	0	1,442,000	0	0
Department of Transportation:						
Federal Highway Administration	504,043	0	0	352,830	0	151,213
Federal Highway Administration	31,411,834	14,700,257	20,000,000	27,988,284	20,000,000	20,000,000
TOTAL	148,813,958	131,598,629	148,602,000	154,338,006	148,600,000	148,752,613

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