



Cost and Performance Integration Framework

OP 1A restore/enhance X acres of wetlands, Y acres of uplands, and Z riparian stream/shoreline miles

FWS Goal

Resource Program Costs

Work Activities

J5: Restore Wetlands	\$ 3,256,940
L7: Inventory, Assess, and Monitor Wetlands	\$ 2,487,761
Other contributing activities	\$ 477,493
K2: Manage and Protect Uplands	\$26,161,217
1Y: Restore Uplands	\$ 3,692,389
Q1: Inventory, Assess, and Monitor Uplands	\$ 3,523,939
Other contributing activities	\$ 56,628
Z6: Restore Riparian/Stream Habitats	\$ 1,127,687
6K: Manage and Protect Riparian/Stream Habitats	\$ 2,336,309
Other contributing activities	\$ 396,890

J5: Restore Wetlands	\$ 8,068,069
Other contributing activities	\$ 7,415
1Y: Restore Uplands	\$ 3,205,196
Other contributing activities	\$ 7,494
Z6: Restore Riparian/Stream Habitats	\$ 3,434,800
Other contributing activities	\$ 8,264

Other Contributing Activity Costs from the following programs:	
Coastal Programs – HC; Endangered Species; Environmental Contaminants; Federal Aid; Hatcheries – F; International Affairs; Law Enforcement; Management Assistance – F; Marine Mammals; Migratory Birds; National Wetlands Inventory – HC; Project Planning – HC; Support Program Costs	
	\$17,458,437

Activity Cost Total \$75,706,927

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974,172 acres/ stream/shoreline miles

Cost

Performance

CSF 1.1 – Wetlands acres restored/enhanced

\$23,178,179 (31% of FWS Ops Goal 1A Costs)

450,637 acres

Refuges Cost - \$6,222,194

Partner's Program Costs - \$8,075,484

Other Contributing Program Costs* - \$8,880,500

Refuges Performance – 40,027 acres

Partners Program Performance – 42,863 acres

Other Contributing Program Performance** – 367,747 acres

CSF 1.2 – Upland acres restored/enhanced

\$42,379,910 (56% of FWS Ops Goal 1A Costs)

522,783 acres

Refuges Cost - \$33,434,172

Partner's Program Costs - \$3,212,690

Other Contributing Program Costs - \$5,733,048

Refuges Performance – 172,421 acres

Partners Program Performance – 348,362 acres

Other Contributing Program Performance – establishing baselines

CSF 1.3 – Riparian stream/shoreline miles restored/enhanced

\$10,148,838 (13% of FWS Ops Goal 1A Costs)

752 stream/shoreline miles

Refuges Cost - \$3,860,886

Partner's Program Costs - \$3,443,064

Other Contributing Program Costs - \$2,844,888

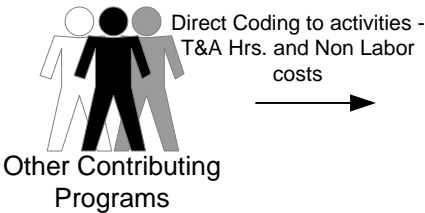
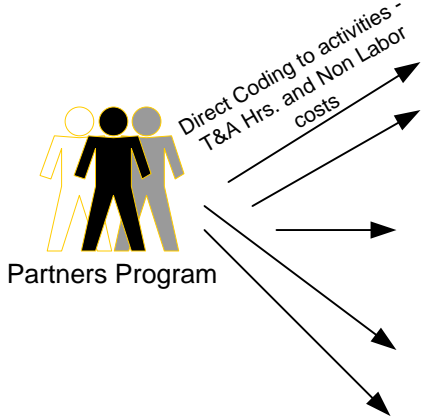
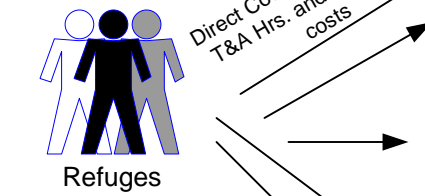
Refuges Performance – 80 acres

Partners Program Performance – 660 acres

Other Contributing Program Performance – 12 acres

Critical Success Factors (Annual Performance Goals)

Workload Indicators (measurable program metrics)



Direct Assignment based on program specific mapping

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*Other contributing Program Costs include additional activities that support the goal and also include organizational support costs

**Other contributing program performance includes additional additive performance from other FWS Programs. There are also workload indicators below each CSF that measures informative metrics for each goal.