

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

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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

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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							

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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

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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							

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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							

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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

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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

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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							

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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

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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)

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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)

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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

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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							

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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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