

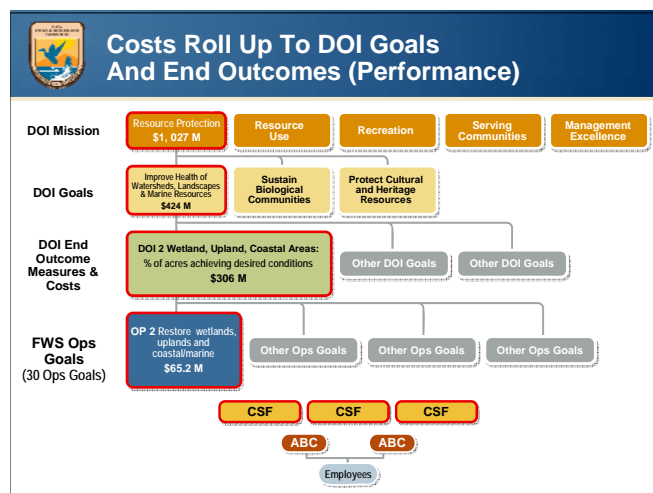
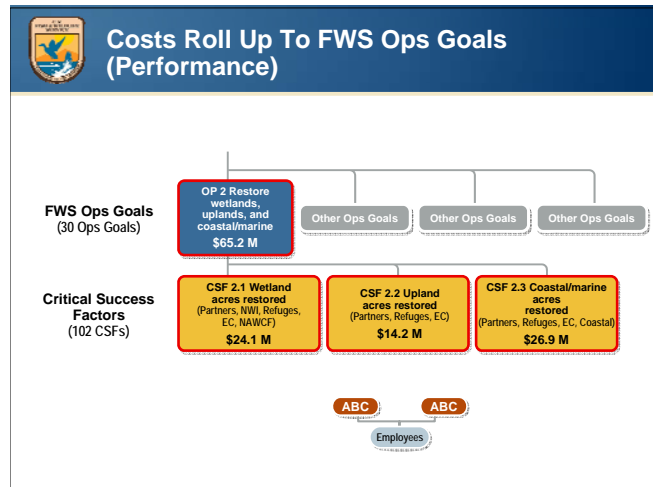
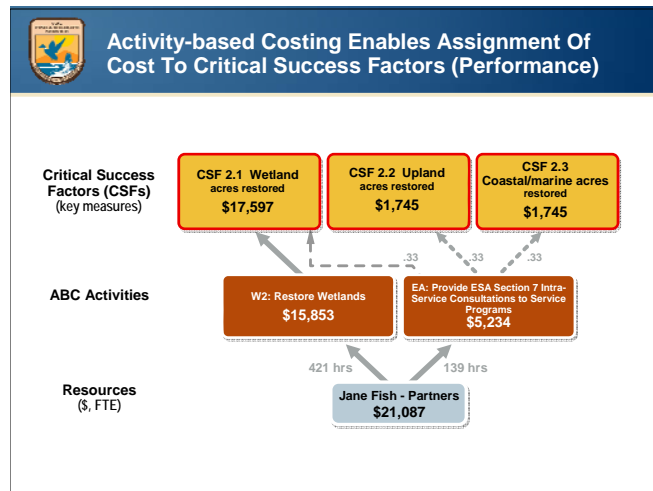
2009 President’s Budget Goal Performance Table

The FY 2009 President’s Budget Goal Performance Table on the next several pages shows the Service’s costs and performance across all accounts and all programs. The table includes all DOI GPRAs Strategic Plan measures and PART measures. In addition, a few significant program performance measures are included. The program’s performance measures are contained in the programs’ program performance change and program performance overview tables. Costs are included at DOI Strategic Plan measure and the Service’s Critical Success Factors (CSFs) levels. Costs are not included at the individual performance measure level unless the CSF or DOI measure consists of a single performance measure. Most of the individual PART measures do not

have cost components. For percentage performance measures, all costs apply to the numerator. The only exception to this rule is DOI 8, “Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements.” The costs for this measure are based on the denominator. If a cost is not included for a measure, it means that costs are not available for the measure. The Service uses a hierarchy of goals that begins with program metrics (shown in the individual program’s portions of the budget) that contribute to the Service’s 74 Critical Success Factors (CSFs). These multi-program, multi-account CSFs are the key intersection of cost and performance that provide the Service visibility into its mission.

Employees code their costs (for both labor and non-labor) to ABC work activities that are then mapped by the programs to the appropriate CSFs.

These CSFs are at a low-enough level to be meaningful to employees on the ground and yet aligned directly to higher level goals, i.e., the Service’s 19



Operational Goals, which are then, in turn, aligned to the Department's End Outcome Measures and Mission Areas.

Costs shown in the table are fully-loaded, i.e., they include appropriate amounts of support costs that have been assigned to the CSFs. Unit costs were calculated for FY 2007, and then projected for future years using the OMB mid-year review estimates for cost inflation. Future year costs were calculated using these projected unit costs multiplied by the planned units of accomplishment.

FY 2008 programmatic funding levels were adjusted after the FY 2008 Regional performance targets were developed and sent to the Department. As a result, for some programs, the FY 2008 performance targets that appear in the FY 2009 program performance change or performance overview tables do not reflect the FY 2008 funding adjustments. The FY 2012 performance targets may be revised as the programs proceed with their Strategic Planning processes.

FY 2009 Goal Performance Table -- FY 2009 Budget Justifications

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Resource Protection: Landscapes and Watersheds									
DOI 1 Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans (GPRA) (RP-1)	A	50%	33% (5,240 of 16,121)	87% (58,398 of 66,792)	89% (59,183 of 66,792)	88% (58,963 of 67,348)	88% (59,028 of 67,348)	0% (+ 0.1%)	88% (59,028 of 67,348)
Total Actual/Projected Cost(\$000)		unk	\$7,263	unk	\$5,554	\$5,666	\$5,809	+\$142	\$5,809
Actual/Projected Cost Per Unit (whole dollars)		unk	\$1,386	unk	\$94	\$96	\$98	+\$2	\$98
Contributing Programs: Refuges									
CSF 1.1 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles restored to the condition specified in management plans - annual (GPRA) (RP-11)	A	80	97	71	58	63	64	1 (+ 1.6%)	64
Total Actual/Projected Cost(\$000)		unk	\$2,997	unk	\$2,746	\$3,030	\$3,153	+\$123	\$3,153
Actual/Projected Cost Per Mile (whole dollars)		unk	\$31,045	unk	\$47,339	\$48,475	\$49,638	+\$1,163	\$49,638
Contributing Programs: Refuges									
CSF 1.2 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-24)	A	2,871	5,144	58,327	59,125	58,901	58,965	64 (+ 0.1%)	58,965
Total Actual/Projected Cost(\$000)		unk	\$4,265	unk	\$2,809	\$2,865	\$2,937	+\$72	\$2,937
Actual/Projected Cost Per Mile (whole dollars)		unk	\$829	unk	\$48	\$49	\$50	+\$1	\$50
Contributing Programs: Refuges									

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure									
DOI 2 Percent of DOI wetland, upland, and marine and coastal acres that have achieved desired conditions where condition is known and as specified in management plans (GPRA) (RP-2)	A	58%	88% (76,762,768 of 87,580,083)	89% (76,938,516 of 86,308,411)	89% (76,768,208 of 86,308,411)	90% (86,055,235 of 95,228,183)	91% (86,184,708 of 95,228,183)	0% (+ 0.2%)	91% (86,184,708 of 95,228,183)
Total Actual/Projected Cost(\$000)		unk	\$285,487	unk	\$243,441	\$279,441	\$286,578	+\$7,137	\$286,578
Actual/Projected Cost Per Unit (whole dollars)		unk	\$4	unk	\$3	\$3	\$3	+\$0	\$3
Contributing Programs:	Refuges								
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans - annual (GPRA) (RP-12)	A	40,027	49,765	35,316	24,889	23,999	28,484	4,485 (+ 18.7%)	28,484
Total Actual/Projected Cost(\$000)		unk	\$10,287	unk	\$8,032	\$7,931	\$9,639	+\$1,708	\$9,639
Actual/Projected Cost Per Acre (whole dollars)		unk	\$207	unk	\$323	\$330	\$338	+\$8	\$338
Contributing Programs:	Refuges								
CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans - annual (GPRA) (RP-14)	A	174,421	198,663	126,034	56,177	75,281	75,892	612 (+ 0.8%)	75,892
Total Actual/Projected Cost(\$000)		unk	\$12,331	unk	\$9,339	\$12,816	\$13,205	+\$389	\$13,205
Actual/Projected Cost Per Acre (whole dollars)		unk	\$62	unk	\$166	\$170	\$174	+\$4	\$174
Contributing Programs:	Refuges								
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans - annual (GPRA) (RP-13)	A	214,428	5,903	13,554	7,159	11,499	11,593	94 (+ 0.8%)	11,593
Total Actual/Projected Cost(\$000)		unk	\$1,910	unk	\$1,348	\$2,217	\$2,289	+\$72	\$2,289
Actual/Projected Cost Per Acre (whole dollars)		unk	\$324	unk	\$188	\$193	\$197	+\$5	\$197

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure									
Comments:	The main reason for the high acreage in FY 2005 is due to an unusually high upland marine/coastal acres restored of 174,421 by the Refuge program.								
Contributing Programs:	Refuges								
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-25)	A	1,150,276	21,357,697	21,450,067	21,624,566	31,805,704	31,829,898	24,194 (+ 0.1%)	31,829,898
Total Actual/Projected Cost(\$000)		unk	\$79,404	unk	\$67,435	\$101,565	\$104,081	+\$2,517	\$104,081
Actual/Projected Cost Per Acre (whole dollars)		unk	\$4	unk	\$3	\$3	\$3	+\$0	\$3
Contributing Programs:	Refuges								
CSF 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-27)	A	2,502,152	52,791,511	52,901,557	52,689,376	51,750,305	51,826,197	75,893 (+ 0.1%)	51,826,197
Total Actual/Projected Cost(\$000)		unk	\$58,652	unk	\$47,712	\$47,986	\$49,210	+\$1,224	\$49,210
Actual/Projected Cost Per Acre (whole dollars)		unk	\$1	unk	\$1	\$1	\$1	+\$0	\$1
Contributing Programs:	Refuges								
CSF 2.6 Number of FWS coastal and marine acres managed and protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-26)	A	174,586	2,359,228	2,411,988	2,366,041	2,388,449	2,412,643	24,194 (+ 1.0%)	2,422,779
Total Actual/Projected Cost(\$000)		unk	\$22,586	unk	\$20,892	\$21,597	\$22,339	+\$742	\$22,433
Actual/Projected Cost Per Acre (whole dollars)		unk	\$10	unk	\$9	\$9	\$9	+\$0	\$9
2.8.4 % of NWRs/WMDs where water rights are legally protected sufficiently to maintain needed use, and where baseline assessments have been completed (PART)	A	unk	59% (344 of 582)	60% (348 of 584)	60% (341 of 568)	59% (346 of 584)	60% (348 of 584)	0% (+ 0.6%)	60% (348 of 584)

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs: Refuges									
2.8.6 # of surface and ground water systems directly managed or influenced by FWS that are protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet ecological needs (GPRA) (RP-10)	A	21,115	1,397	1,407	1,489	1,489	1,489	0	1,489
Contributing Programs: Refuges									
2.8.7 % of surface water acres managed by FWS that meet State (EPA approved) Water Quality Standards (GPRA) (RP-8)	A	87% (4,672,421 of 5,386,603)	62% (3,315,788 of 5,386,603)	97% (13,938,266 of 14,427,855)	97% (13,944,503 of 14,427,855)	97% (13,951,712 of 14,441,378)	97% (13,955,688 of 14,441,378)	0% (0.0%)	97% (13,955,688 of 14,441,378)
Contributing Programs: Refuges									
2.9.2 % of known contaminated sites on NWRS lands remediated during the FY (GPRA) (RP-22)	C	14% 19 of 140	20% (24 of 120)	37% (14 of 38)	43% (15 of 35)	32% (9 of 28)	32% (9 of 28)	0%	32% (9 of 28)
Contributing Programs: Refuges									
DOI 3 Number of non-DOI stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI (GPRA) (RP-3)	A	12,476	7,045	3,705	8,518	7,824	7,498	-326 (-4.2%)	7,498
Total Actual/Projected Cost(\$000)		unk	\$27,237	unk	\$40,916	\$38,484	\$37,765	-\$719	\$37,765
Actual/Projected Cost Per Unit (whole dollars)		unk	\$3,866	unk	\$4,803	\$4,919	\$5,037	+\$118	\$5,037
Contributing Programs: Partners, Coastal, Environmental Contaminants, Federal Assistance									
CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-15)	A	851	1,217	798	1,522	1,755	1,658	-97 (-5.5%)	1,658

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure									
Total Actual/Projected Cost(\$000)		unk	\$22,474	unk	\$36,265	\$42,840	\$41,435	-\$1,405	\$41,435
Actual/Projected Cost Per Mile (whole dollars)		unk	\$18,470	unk	\$23,833	\$24,405	\$24,991	+\$586	\$24,991
Contributing Programs:		Partners, Coastal, Environmental Contaminants, Federal Assistance, Conservation Planning Assistance							
CSF 3.2 Number of non-FWS riparian (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-28)	A	11,625	5,828	2,907	6,997	6,069	5,840	-229 (-3.8%)	5,840
Total Actual/Projected Cost(\$000)		unk	\$4,762	unk	\$4,651	\$4,131	\$4,071	-\$60	\$4,071
Actual/Projected Cost Per Mile (whole dollars)		unk	\$817	unk	\$665	\$681	\$697	+\$16	\$697
Contributing Programs:		Coastal, Environmental Contaminants, Conservation Planning Assistance							
OP 4 Number of non-FWS wetland, upland, and marine and coastal acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-4)	A	1,723,721	4,636,772	1,941,090	50,738,305	3,848,930	3,690,515	-158,415 (-4.1%)	4,041,779
Total Actual/Projected Cost(\$000)		unk	\$111,791	unk	\$121,269	\$9,420	\$9,249	-\$171	\$10,129
Actual/Projected Cost Per Unit (whole dollars)		unk	\$24	unk	\$2	\$2	\$3	+\$0	\$3
Comments:		FY 2007 Actual: The major contributor to this performance measure is the Environmental Contaminants program. Data from two of the Service's off-refuge contaminant investigations were used to provide the scientific basis leading to a lead shot ban for all bird hunting in Game Management Unit (GMU) 26, which covers a large portion of northern Alaska. These contaminant investigation results, along with many years of outreach and education by Service staff, have given local communities the necessary data to request the State of Alaska to ban lead shot for bird hunting in the 89,000 square mile North Slope Borough, which includes Barrow, the only known significant breeding location for threatened Stellers eiders in the United States. Acres within GMU were allocated to lands within the Arctic National Wildlife Refuge (11,960,500 acres) and off-refuge lands (40,039,500 acres). The reason for the decrease in performance from FY 2008 to FY 2009 is due to major contributor to this measure, which is the North American Wetlands Conservation Fund.							
Contributing Programs:		Partners, Environmental Contaminants, Migratory, Birds, Conservation Planning Assistance							

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-16)	A	410,610	593,996	554,355	559,947	603,196	496,346	-106,850 (- 17.7%)	596,645
Total Actual/Projected Cost(\$000)		unk	\$19,580	unk	\$29,649	\$32,706	\$27,558	-\$5,148	\$33,127
Actual/Projected Cost Per Acre (whole dollars)		unk	\$33	unk	\$53	\$54	\$56	+\$1	\$56
Comments:		The reduction in performance from FY 2008 to FY 2009 is mainly due to the major contributor to this measure which is the North American Wetlands Conservation Fund (NAWCF). Acres of habitat reported as restored or enhanced through NAWCF 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, and 09 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:	Partners, Environmental Contaminants, Migratory, Birds, Conservation Planning Assistance								
4.1.15 Acres of land digitally updated per million dollars expended (PART)	A	unk	16,278,782	6,219,458	15,981,037	7,780,000	6,910,000	-870,000 (- 11.2%)	10,000,000
Contributing Programs:	National Wetlands Inventory - HC								
CSF 4.2 Number of non-FWS upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-18)	A	348,362	287,795	228,019	425,596	181,951	155,500	-26,451 (- 14.5%)	155,500
Total Actual/Projected Cost(\$000)		unk	\$9,617	unk	\$10,315	\$4,516	\$3,952	-\$564	\$3,952
Actual/Projected Cost Per Acre (whole dollars)		unk	\$33	unk	\$24	\$25	\$25	+\$1	\$25
Comments:		The major contributor to this measure is the North American Wetlands Conservation Fund (NAWCF). Acres of habitat reported as restored or enhanced through NAWCF 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, and 09 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:	Partners, Environmental Contaminants, Conservation Planning Assistance								

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure									
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 - annual (GPRA) (RP-17)	A	19,579	40,938	4,767	55,175	23,932	20,320	-3,612 (-15.1%)	20,320
Total Actual/Projected Cost(\$000)		unk	\$12,917	unk	\$10,725	\$4,764	\$4,142	-\$622	\$4,142
Actual/Projected Cost Per Acre (whole dollars)		unk	\$316	unk	\$194	\$199	\$204	+\$5	\$204
Contributing Programs:	Coastal, Conservation Planning Assistance								
CSF 4.4 Number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-29)	A	552,111	3,684,773	1,059,026	31,556,449	785,719	775,123	-10,596 (-1.3%)	1,026,088
Total Actual/Projected Cost(\$000)		unk	\$17,533	unk	\$28,233	\$720	\$727	+\$7	\$963
Actual/Projected Cost Per Acre (whole dollars)		unk	\$5	unk	\$1	\$1	\$1	+\$0	\$1
Comments:	The high 2007 actual is due to the one-time contribution of 30,042,521 acres by the Environmental Contaminants program and to the contribution of 1,417,084 acres by the North American Wetlands Conservation Fund program. A detailed explanation for the Environmental Contaminants program is provided at the rolled-up Ops Goal 4.								
Contributing Programs:	Migratory Birds, Federal Assistance, 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 - annual (GPRA) (RP-31)	A	11,250	15,127	54,480	18,041,177	2,182,816	2,181,126	-1,690 (-0.1%)	2,181,126
Total Actual/Projected Cost(\$000)		unk	\$11,686	unk	\$13,576	\$1,682	\$1,721	+\$39	\$1,721
Actual/Projected Cost Per Acre (whole dollars)		unk	\$773	unk	\$1	\$1	\$1	+\$0	\$1

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure									
Comments:		The high 2007 actual is due to the one-time contribution of 10,025,539 acres by the Environmental Contaminants program and to the contribution of 7,931,697 acres by the Federal Assistance program. A detailed explanation for the Environmental Contaminants program is provided at the rolled-up Ops Goal 4.							
Contributing Programs:	Environmental Contaminants, Federal Assistance, Conservation Planning 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 - annual (GPRA) (RP-30)	A	381,809	14,143	40,443	99,961	71,316	62,100	-9,216 (- 12.9%)	62,100
Total Actual/Projected Cost(\$000)		unk	\$3,724	unk	\$3,330	\$2,433	\$2,169	-\$264	\$2,169
Actual/Projected Cost Per Acre (whole dollars)		unk	\$263	unk	\$33	\$34	\$35	+\$1	\$35
Comments:		The reason for the high acreage in FY 2005 is due to Coastal program which succeeded in protecting over 300,000 acres of uplands in a single project in the Gulf of Mexico. This value is considerably greater than the planned FY 2005 Regional target of 150 acres. Because the Coastal Program works on a voluntary basis with landowners and managers, it is difficult to predict exactly how many acres will be achieved during the year. Also, FY2007 Program performance is high due to increased coastal/marine conservation acres (80,522) in Pacific, Southeast, and Southwest Regions by the Conservation Planning Assistance program.							
Contributing Programs:	Coastal Programs - HC, Conservation Planning Assistance								
Resource Protection: Sustaining Biological Resources									
DOI 5 Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (GPRA) (RP-32)	C	30% (59 of 199)	40% (70 of 174)	42% (63 of 150)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	0%	28% (46 of 164)
Total Actual/Projected Cost(\$000)		unk	\$113,090	unk	\$96,512	\$72,161	\$73,892	+\$1,732	\$73,892
Actual/Projected Cost Per Unit (whole dollars)		unk	\$1,615,575	unk	\$1,531,942	\$1,568,709	\$1,606,358	+\$37,649	\$1,606,358
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							
Contributing Programs:	Fish and Wildlife Management Assistance								

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
5.1.2 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - Fisheries (PART)	C	unk	16% (224 of 1,411)	11% (157 of 1,408)	25% (347 of 1,414)	13% (342 of 2,694)	13% (342 of 2,694)	0%	13% (342 of 2,694)
Comments:	The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.								
Contributing Programs:	Hatcheries - F								
5.1.2.3 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - NFHS (PART)	A	unk	unk	unk	unk	0% (4 of 1,282)	0% (4 of 1,282)	0%	0% (4 of 1,282)
Contributing Programs:	Hatcheries - F								
5.1.2.6 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - FWMA (PART)	A	unk	16% (224 of 1,411)	11% (157 of 1,408)	25% (347 of 1,414)	24% (338 of 1,412)	24% (338 of 1,412)	0%	24% (338 of 1,412)
Contributing Programs:	Fish and Wildlife Management Assistance								
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 (PART)	C	69% (1,173 of 1,698)	31% (473 of 1,515)	37% (454 of 1,240)	34% (540 of 1,589)	20% (557 of 2,843)	20% (557 of 2,843)	0%	20% (557 of 2,843)
Total Actual/Projected Cost(\$000)		unk	\$21,280	unk	\$17,318	\$18,292	\$18,731	+\$439	\$18,731
Actual/Projected Cost Per Populations (whole dollars)		unk	\$44,989	unk	\$32,071	\$32,840	\$33,629	+\$788	\$33,629
Comments:	The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.								
Contributing Programs:	Fish and Wildlife Management Assistance								

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure									
5.2.1.3 % 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 - NFHS (PART)	C	unk	unk	unk	unk	1% (20 of 1,345)	1% (20 of 1,345)	0%	1% (20 of 1,345)
Contributing Programs:		Hatcheries - F							
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 (PART)	C	69%	31% (473 of 1,515)	37% (454 of 1,240)	34% (540 of 1,589)	36% (537 of 1,498)	36% (537 of 1,498)	0%	36% (537 of 1,498)
Contributing Programs:		Fish and Wildlife Management Assistance							
5.2.2 % of populations of native aquatic non T&E species with approved management plans - Fisheries (PART)	C	56% (955 of 1,698)	163% (777 of 477)	51% (722 of 1,409)	58% (821 of 1,426)	28% (787 of 2,762)	28% (787 of 2,762)	0%	28% (787 of 2,762)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
5.2.2.7 # of native aquatic non T&E and non-candidate populations with approved management plans -FWMA (PART)	C	955	777	722	821	761	761	0	761
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							
Contributing Programs:		Fish and Wildlife Management Assistance							
5.2.2.8 Total # of native aquatic non T&E and non-candidate populations for which the Fisheries Program has a statutory or programmatic responsibility - FWMA (PART)	C	1,698	477	1,409	1,426	1,417	1,417	0	1,417
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Fish and Wildlife Management Assistance							
CSF 5.3 Percent of tasks implemented, as prescribed in management plans (PART)	A	unk	unk	43% (1,106 of 2,562)	46% (1,588 of 3,429)	40% (1,625 of 4,062)	40% (1,625 of 4,062)	0%	40% (1,625 of 4,062)
Total Actual/Projected Cost(\$000)		unk	unk	unk	\$49,064	\$51,412	\$52,646	+\$1,234	\$52,646
Actual/Projected Cost Per Tasks (whole dollars)		unk	unk	unk	\$30,896	\$31,638	\$32,397	+\$759	\$32,397
Contributing Programs:		Hatcheries - F							
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS (PART)	A	unk	unk	70% (650 of 927)	69% (709 of 1,029)	42% (705 of 1,667)	42% (705 of 1,667)	0%	42% (705 of 1,667)
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							
Contributing Programs:		Hatcheries - F							
5.3.1.6 % of tasks implemented, as prescribed in management plans - FWMA (PART)	A	unk	unk	28% (456 of 1,635)	37% (879 of 2,400)	38% (920 of 2,395)	38% (920 of 2,395)	0%	38% (920 of 2,395)
Contributing Programs:		Fish and Wildlife Management Assistance							
5.3.1.7 # of tasks implemented, as prescribed in management plans - FWMA (PART)	A	unk	unk	456	879	920	920	0	920
Contributing Programs:		Fish and Wildlife Management Assistance							
5.3.1.8 Total # of tasks, as prescribed in management plans - FWMA (PART)	A	unk	unk	1,635	2,400	2,395	2,395	0	2,395
Contributing Programs:		Fish and Wildlife Management Assistance							
DOI 6 Percent of all migratory bird species that are at healthy and sustainable levels (GPR) (PART) (RP-33)	C	61.4% (561 of 913)	61.4% (561 of 913)	61.7% (563 of 912)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	0.0%	62.8% (573 of 912)
Total Actual/Projected Cost(\$000)		unk	\$77,953	unk	\$87,611	\$90,833	\$93,013	+\$2,180	\$93,832

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure									
Actual/Projected Cost Per Unit (whole dollars)		unk	\$138,953	unk	\$156,170	\$159,918	\$163,756	+\$3,838	\$163,756
Contributing Programs:		Migratory Birds							
6.2.1 % of Birds of Management Concern (BMC) population management needs met to achieve healthy and sustainable populations (PART)	A	unk	92% (110 of 119)	99% (89 of 90)	98% (88 of 90)	99% (66 of 67)	99% (66 of 67)	0%	99% (66 of 67)
Contributing Programs:		Migratory Birds							
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	C	40.5% (25,700,000 of 63,500,000)	45.9% (31,038,128 of 67,673,168)	58.0% (217,596,079 of 375,386,194)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	55.6% (248,601,118 of 447,161,217)	3.5% (+ 6.6%)	58.4% (278,433,252 of 477,161,217)
Total Actual/Projected Cost(\$000)		unk	\$7,963	unk	\$29,861	\$31,039	\$33,894	+\$2,855	\$33,894
Comments:		The additional \$3.99M requested in 2009 for the Migratory Bird Program will result in a habitat needs met increase because established joint ventures will continue to deliver results. This increase will allow new joint ventures to achieve habitat needs met accomplishments in out years. This out year increase might be up to an additional 30 million acres. Actual/Projected Cost Per Acres not available for this measure.							
Contributing Programs:		Migratory Birds							
DOI 7 Percent of threatened or endangered species that are stabilized or improved (GPRA) (RP-34)	A	35%	41% (522 of 1,269)	40% (509 of 1,269)	45% (573 of 1,269)	42% (527 of 1,267)	42% (527 of 1,267)	0%	42% (527 of 1,267)
Total Actual/Projected Cost(\$000)		unk	\$270,147	unk	\$266,095	\$250,607	\$256,621	+\$6,015	\$256,621
Actual/Projected Cost Per Unit (whole dollars)		unk	\$517,523	unk	\$464,389	\$475,535	\$486,948	+\$11,413	\$486,948
Contributing Programs:		Endangered Species							
7.12.1 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild - Fisheries (PART)	A	9%	13% (55 of 435)	10% (61 of 594)	10% (61 of 595)	3% (26 of 962)	3% (26 of 962)	0%	3% (26 of 962)
Contributing Programs:		Fish and Wildlife Management Assistance							

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
7.12.1.6 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (PART)	A	unk	unk	unk	unk	1% (4 of 378)	1% (4 of 378)	0%	1% (4 of 378)
Contributing Programs:		Fish and Wildlife Management Assistance							
7.12.2 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - Fisheries (PART)	A	unk	unk	unk	unk	3% (19 of 707)	4% (15 of 409)	1% (+ 36.5%)	4% (15 of 409)
Contributing Programs:		Fish and Wildlife Management Assistance							
7.12.2.3 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - NFHS (PART)	A	unk	unk	unk	unk	4% (15 of 409)	4% (15 of 409)	0%	4% (15 of 409)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
7.12.3 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - Fisheries (PART)	A	19%	51% (300 of 592)	48% (286 of 594)	50% (296 of 589)	27% (303 of 1,134)	27% (303 of 1,134)	0%	27% (303 of 1,134)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
7.12.3.3 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - NFHS (PART)	A	unk	unk	unk	unk	1,077% (64 of 594)	1,077% (64 of 594)	0%	1,077% (64 of 594)
Contributing Programs:		Hatcheries - F							
7.12.3.6 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA (PART)	A	19%	51% (300 of 592)	48% (286 of 594)	50% (296 of 589)	44% (239 of 540)	44% (239 of 540)	0%	44% (239 of 540)
Comments:		The reduction in performance from 2007 to 2008 and 2009 is due to several reasons. FY2008 and FY2009 Fisheries Program targeting was problematic for both NFHS and FWMA because a) the Regions were unfamiliar with the new Fisheries PART measures (i.e., populations and task-base measures); b) the Service's Enterprise Planning (EP) system did not reopen to allow modification of 2008 targets to reflect funding provided in the 2008 Omnibus Bill; and c) little work was accomplished in 2007 on planned, critical additions to the Fisheries Information System (i.e., the Targets Module). The Targets Module is scheduled for completion in 2008, which will solve most of the problems.							
Contributing Programs:		Fish and Wildlife Management Assistance							

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
7.12.4 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - Fisheries (PART)	A	78%	81% (477 of 592)	81% (482 of 594)	81% (480 of 589)	49% (533 of 1,084)	49% (533 of 1,084)	0%	49% (533 of 1,084)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
7.12.4.3 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - NFHS (PART)	A	unk	unk	unk	unk	27% (132 of 490)	27% (132 of 490)	0%	27% (132 of 490)
Contributing Programs:		Hatcheries - F							
7.12.4.6 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - FWMA (PART)	A	78% (323 of 416)	81% (477 of 592)	81% (482 of 594)	81% (480 of 589)	68% (401 of 594)	68% (401 of 594)	0%	68% (401 of 594)
Contributing Programs:		Fish and Wildlife Management Assistance							
7.12.5 % of tasks implemented as prescribed in Recovery Plans - Fisheries (PART)	A	unk	unk	52% (577 of 1,119)	49% (558 of 1,150)	36% (523 of 1,460)	36% (523 of 1,460)	0%	36% (523 of 1,460)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
7.12.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS (PART)	A	unk	unk	57% (210 of 367)	52% (190 of 368)	38% (247 of 657)	38% (247 of 657)	0%	38% (247 of 657)
Contributing Programs:		Hatcheries - F							
7.12.5.6 % of tasks implemented as prescribed in Recovery Plans - FWMA (PART)	A	unk	unk	49% (367 of 752)	47% (368 of 782)	34% (276 of 803)	34% (276 of 803)	0%	34% (276 of 803)
Contributing Programs:		Fish and Wildlife Management Assistance							
7.15.8 % of NWRS recovery tasks in approved Recovery Plans that are implemented (PART)	A	40.5% (895 of 2,210)	59.9% (1,374 of 2,292)	97.6% (1,323 of 1,355)	70.3% (1,299 of 1,849)	68.9% (1,236 of 1,795)	68.9% (1,236 of 1,795)	0.0%	68.9% (1,236 of 1,795)
Contributing Programs:		Refuges							

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure									
DOI 8 Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements (GPRA) (RP-35)	A	1.2%	1.8% (5 of 283)	1.1% (3 of 283)	1.1% (3 of 283)	0.4% (1 of 244)	0.5% (1 of 220)	0.0% (+ 10.9%)	0.5% (1 of 212)
Total Actual/Projected Cost(\$000)		unk	\$30,802	unk	\$30,870	\$10,537	\$10,790	+\$253	\$10,790
Actual/Projected Cost Per Unit (whole dollars)		unk	\$6,160,446	unk	\$10,289,884	\$10,536,842	\$10,789,726	+\$252,884	\$10,789,726
Comments:	Please note that the cost applies to the denominator.								
Contributing Programs:	Endangered Species								
DOI 9 Percent of populations of species of management concern that are managed to desired condition (GPRA) (RP-40)	C	40%	82% (374 of 454)	53% (331 of 622)	70% (435 of 625)	61% (399 of 656)	61% (399 of 657)	0% (-0.1%)	61% (399 of 657)
Total Actual/Projected Cost(\$000)		unk	\$33,094	unk	\$24,621	\$23,125	\$23,692	+\$566	\$23,692
Actual/Projected Cost Per Unit (whole dollars)		unk	\$88,488	unk	\$56,600	\$57,958	\$59,349	+\$1,391	\$59,349
Contributing Programs:	Fish and Wildlife Management Assistance, Refuges								
DOI 10 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA) (RP-41)	A	249	271	271	271	271	298	27 (+ 10.0%)	298
Total Actual/Projected Cost(\$000)		unk	\$33,253	unk	\$35,554	\$36,407	\$40,995	+\$4,588	\$40,995
Actual/Projected Cost Per Unit (whole dollars)		unk	\$122,704	unk	\$131,194	\$134,343	\$137,567	+\$3,224	\$137,567
Contributing Programs:	International Affairs								
DOI 11 Percent of baseline acres infested with invasive plant species that are controlled (GPRA) (RP-36)	A	12% (238,752 of 1,966,273)	12% (284,363 of 2,356,740)	12% (250,317 of 2,015,841)	14% (280,961 of 2,015,841)	11% (260,028 of 2,329,450)	11% (262,140 of 2,329,450)	0% (+ 0.8%)	11% (262,140 of 2,329,450)
Total Actual/Projected Cost(\$000)		unk	\$24,802	unk	\$23,311	\$22,092	\$22,806	+\$714	\$22,806
Actual/Projected Cost Per Unit (whole dollars)		unk	\$87	unk	\$83	\$85	\$87	+\$2	\$87
Contributing Programs:	Refuges								

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure									
DOI 12 Percent of invasive animal populations that are controlled (GPRA) (RP-37)	A	3%	6% (288 of 4,978)	7% (331 of 4,493)	7% (302 of 4,493)	7% (289 of 4,387)	7% (291 of 4,387)	0% (+ 0.8%)	8% (345 of 4,493)
Total Actual/Projected Cost(\$000)		unk	\$19,959	unk	\$17,638	\$17,284	\$17,843	+\$559	\$21,129
Actual/Projected Cost Per Unit (whole dollars)		unk	\$69,303	unk	\$58,405	\$59,807	\$61,242	+\$1,435	\$61,242
Contributing Programs:	Refuges								
12.2.4 # of activities conducted to support the management/control of aquatic invasive species - Fisheries (PART)	A	175	42	43	150	120	120	0	120
Comments:									
Contributing Programs:	Fish and Wildlife Management Assistance								
Resource Protection: Cultural and Natural Heritage Resources									
13.1.2 % of archaeological sites on FWS inventory in good condition (GPRA) (RP-42)	A	unk	unk	7% (57 of 833)	22% (2,742 of 12,478)	14% (2,542 of 18,524)	14% (2,522 of 18,524)	0% (-0.8%)	14% (2,522 of 18,524)
Contributing Programs:	Refuges								
13.1.3 % of historic structures on FWS inventory in good condition (GPRA) (RP-43)	A	14% (2,250 of 16,241)	19% (2,795 of 14,347)	1% (149 of 11,583)	1% (116 of 11,620)	7% (166 of 2,219)	7% (166 of 2,257)	0% (-1.2%)	7% (166 of 2,257)
Contributing Programs:	Refuges, Hatcheries								
13.1.9 % of paleontological localities in FWS inventory in good condition (GPRA) (RP-46)	A	82%	1% (8 of 588)	1% (8 of 910)	0.3% (3 of 907)	1% (8 of 899)	1% (8 of 899)	0% (-0.8%)	1% (8 of 899)
Contributing Programs:	Refuges								
CSF 13.2 Percent of collections in FWS inventory in good condition (i.e., maintained according to DOI museum property management collection standards) (GPRA) (RP-45)	A	31%	29% (599 of 2,041)	33% (640 of 1,912)	33% (625 of 1,912)	39% (864 of 2,199)	39% (857 of 2,199)	0% (-0.8%)	39% (857 of 2,199)
Total Actual/Projected Cost(\$000)		unk	\$2,093	unk	\$1,592	\$2,254	\$2,290	+\$36	\$2,290
Actual/Projected Cost Per Collections (whole dollars)		unk	\$3,494	unk	\$2,547	\$2,608	\$2,671	+\$63	\$2,671

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Refuges, Hatcheries							
CSF 13.3 Percent of acres of Wilderness Areas and other Special Management Areas under FWS management meeting their heritage resource objectives under the authorizing legislation (GPRA) (RP-47)	A	88% (18,308,501 of 20,689,250)	89% (18,356,559 of 20,686,651)	89% (18,356,938 of 20,693,596)	89% (18,360,469 of 20,693,596)	89% (18,335,003 of 20,699,257)	89% (18,483,894 of 20,699,257)	1% (+ 0.8%)	89% (18,483,894 of 20,699,257)
Total Actual/Projected Cost(\$000)		unk	\$1,312	unk	\$1,312	\$1,341	\$1,385	+\$43	\$1,385
Contributing Programs:		Refuges							
13.3.2 % of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under FWS management meeting their heritage resource objectives under the authorizing legislation (GPRA) (RP-48)	A	unk	104% (1,003 of 961)	86% (974 of 1,136)	98% (1,108 of 1,136)	93% (1,535 of 1,655)	93% (1,547 of 1,655)	1% (+ 0.8%)	93% (1,547 of 1,655)
Comments:		Costs not available for this measure.							
Contributing Programs:		Refuges							
Recreation									
DOI 15 Percent of visitors satisfied with the quality of their experience (GPRA) (R-1)	B	unk	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	87% (87 of 100)	2% (+ 2.4%)	87% (87 of 100)
Actual/Projected Cost Per Unit (whole dollars)		unk	\$1,274,711	unk	\$1,624,689	\$1,663,682	\$1,703,610	+\$39,928	\$1,703,610
Contributing Programs:		Refuges							
15.2.1 % of NWRs/WMDs open to six priority NWRS recreation activities (applies within constraints of compatibility standard): % open to hunting, % open to fishing, % open to wildlife observation & photography, % open to environmental education, % open to interpretation, and % open to other recreational uses (PART)	A	52%	83% (5 of 6)	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	0% (-0.5%)	84% (5 of 6)
Contributing Programs:		Refuges							
15.2.2 % of NWRs/WMDs that have quality hunting programs, where hunting is compatible (PART)	A	71%	95% (366 of 385)	93% (359 of 384)	95% (365 of 384)	95% (369 of 388)	95% (369 of 388)	0%	95% (369 of 388)

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Refuges							
15.2.4 % of NWRs/WMDs that have quality fishing programs, where fishing is compatible (PART)	A	54%	93% (351 of 377)	94% (347 of 370)	94% (347 of 370)	94% (351 of 374)	94% (351 of 374)	0%	94% (351 of 374)
Contributing Programs:		Refuges							
15.2.6 % of NWRs/WMDs that have quality wildlife observation programs, where wildlife observation is compatible (PART)	A	63%	97% (473 of 486)	97% (477 of 491)	95% (466 of 491)	97% (468 of 484)	96% (464 of 484)	-1% (-0.8%)	96% (464 of 484)
Contributing Programs:		Refuges							
15.2.8 % of NWRs/WMDs that have quality environmental education programs, where interpretation is compatible (PART)	A	64%	80% (373 of 465)	80% (375 of 469)	80% (375 of 469)	80% (378 of 474)	79% (375 of 474)	-1% (-0.8%)	79% (375 of 474)
Contributing Programs:		Refuges							
15.2.10 % of NWRs/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (PART)	A	62%	87% (424 of 485)	89% (430 of 483)	88% (427 of 483)	88% (426 of 485)	87% (423 of 485)	-1% (-0.8%)	87% (423 of 485)
Contributing Programs:		Refuges							
15.2.12 % of NWRs/WMDs open to other recreational uses, where recreational uses are compatible (PART)	A	unk	46% (269 of 582)	47% (273 of 584)	46% (271 of 584)	57% (265 of 464)	57% (263 of 464)	0% (-0.8%)	57% (263 of 464)
Contributing Programs:		Refuges							
15.2.18 Overall condition of trails and campgrounds as determined by the Facilities Condition Index (GPRA)(PART) (R-3)	A	unk	unk	unk	unk	.137 (18,555,870 of 135,231,830)	.137 (18,555,870 of 135,231,830)	0.000 (0.0%)	.137 (18,555,870 of 135,231,830)
Contributing Programs:		Refuges							
15.2.19 % of NWRs/WMDs open to public visitation have a current Visitor Services plan (GPRA) (R-2)	A	18%	25% (117 of 463)	22% (105 of 469)	28% (132 of 469)	37% (173 of 464)	37% (173 of 464)	0%	37% (173 of 469)
Contributing Programs:		Refuges							
15.2.21 % of customers satisfied with the value for fee paid (GPRA) (R-9)	B	unk	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	87% (87 of 100)	2% (+ 2.4%)	87% (87 of 100)

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Refuges							
15.2.22 % of recreation fee program receipts spent on fee collection (GPRA) (R-10)	A	unk	unk	20% (20 of 100)	14% (14 of 100)	14% (14 of 100)	14% (14 of 100)	0%	14% (14 of 100)
Contributing Programs:		Refuges							
15.2.26 % of priority recreation facilities that meet applicable accessibility standards (GPRA) (R-4)	A	55%	63% (293 of 463)	62% (293 of 470)	67% (313 of 470)	67% (309 of 464)	68% (318 of 470)	1% (+ 1.6%)	68% (318 of 470)
Comments:		Costs not available for this measure.							
Contributing Programs:		Refuges							
15.4.1 % of mitigation tasks implemented as prescribed in approved management plans - Fisheries (PART)	A	unk	unk	68% (27 of 40)	73% (30 of 41)	79% (44 of 56)	79% (44 of 56)	0%	79% (44 of 56)
Contributing Programs:		Fish and Wildlife Management Assistance, Hatcheries							
15.4.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - Fisheries (PART)	A	unk	unk	unk	unk	12% (181 of 1,551)	12% (181 of 1,551)	0%	12% (181 of 1,551)
Contributing Programs:		Hatcheries - F							
15.4.6.3 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - NFHS (PART)	A	unk	unk	unk	unk	0% (4 of 884)	0% (4 of 884)	0%	0% (4 of 884)
Comments:		Costs not available for this measure.							
Contributing Programs:		Hatcheries - F							
15.4.6.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - FWMA (PART)	A	unk	unk	unk	unk	27% (177 of 667)	27% (177 of 667)	0%	27% (177 of 667)
Contributing Programs:		Fish and Wildlife Management Assistance							
15.4.10 Pounds per dollar (lbs./\$) of healthy rainbow trout produced for recreation (PART)	A	unk	0.33	0.35	0.33	0.35	0.35	0	0.35
Contributing Programs:		Hatcheries - F							
15.7.1 % of migratory bird species that may be harvested for sport hunting or falconry (according to the migratory bird treaties) for which harvest is authorized by regulation (PART)	A	59.0%	59.0% (161 of 273)	58.6% (160 of 273)	58.6% (160 of 273)	59.0% (161 of 273)	59.0% (161 of 273)	0.0%	59.0% (161 of 273)

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Migratory Birds							
15.8.1 % of adult Americans participating in wildlife-associated recreation (PART)	A	unk	unk	unk	unk	38% (385 of 1,000)	38% (385 of 1,000)	0%	38% (385 of 1,000)
Contributing Programs:		Refuges							
15.8.2 Number non-FWS river, shoreline, and trail miles made available for recreation through financial support and technical assistance (GPRA) (R-12)	A	unk	unk	unk	unk	5,023	5,023	0	5,023
Contributing Programs:		Federal Assistance, Environmental Contaminants							
15.8.5 Number of non-FWS acres made available for recreation through financial support and technical assistance (GPRA) (R-11)	A	unk	41,331	14,206,807	35,187,575	19,175,045	19,174,286	-759 (0.0%)	19,174,286
Comments:		In FY 2007, more states began to report acre accomplishments from the funds received from the Federal Assistance program. The states are becoming more accountable.							
Contributing Programs:		Federal Assistance, Environmental Contaminants							
15.8.10 # of waters where recreational fishing opportunities are provided - NFHS (GPRA)(PART) (R-13)	A	unk	unk	221	221	221	221	0	221
Comments:		Costs not available for this measure.							
Contributing Programs:		Hatcheries - F							
15.8.11 % of adult Americans who participate in bird-related recreation (PART)	A	unk	unk	unk	29.0%	29.0%	29.0%	0.0%	29.0%
Contributing Programs:		Migratory Birds							
Serving Communities									
17.1.10 % change in Part I offenses that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-4)	A	unk	unk	unk	(0 of 653)	(0 of 653)	(0 of 653)	0%	(0 of 653)
Contributing Programs:		Refuges							
17.1.11 % change in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-5)	A	unk	unk	unk	(0 of 43,525)	(0 of 43,525)	(0 of 43,525)	0%	(0 of 43,525)
Contributing Programs:		Refuges							

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
17.1.12 % change of natural, cultural and heritage resource crimes that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-6)	A	unk	unk	unk	(0 of 22,312)	(0 of 22,312)	(0 of 22,312)	0%	(0 of 22,312)
Contributing Programs:		Refuges							
17.1.16 Mitigate hazards: % of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (GPRA) (SC-11)	A	44%	46% (360 of 782)	48% (345 of 720)	37% (267 of 720)	39% (260 of 660)	39% (257 of 660)	0% (-1.0%)	33% (238 of 720)
Contributing Programs:		Refuges							
Management Excellence									
52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA)	A	unk	unk	unk	unk	58% (4,640 of 8,000)	61% (4,872 of 8,000)	3% (+ 5.0%)	70% (5,640 of 8,000)
Contributing Programs:		External Affairs							
52.1.17 Cooperative Conservation External Capacity: % of conservation projects that actively involve the use of knowledge and skills of people in the area, and local resources in priority setting, planning, and implementation processes (GPRA)	A	unk	unk	unk	unk	100% (2,869 of 2,872)	100% (2,853 of 2,856)	0% (0.0%)	100% (2,853 of 2,856)
Contributing Programs:		All Service programs contribute to this measure.							
The following performance measures have Establish Baseline as the FY 2009 performance targets.									
Resource Protection - Landscapes and Watersheds									
2.8.8 % of surface water miles (stream/shoreline) managed by FWS that meet State (EPA approved) Water Quality Standards (GPRA) (RP-9)	A	unk	unk	unk	unk	unk	B/L	---	TBD
Contributing Programs:		Refuges							
Recreation									
15.2.24 # of serious injuries per 100,000 visitors (GPRA) (R-6)	A	unk	unk	unk	unk	unk	B/L	---	TBD

End Outcome Goal	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		Refuges							
15.2.25 # of fatalities per 100,000 visitors (GPRA) (R-7)	A	unk	unk	unk	unk	unk	B/L	---	TBD
Contributing Programs:		Refuges							
Serving Communities									
17.1.13 % reduction of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resource offenses (GPRA) (SC-13)	A	unk	unk	unk	unk	unk	B/L	---	TBD
Contributing Programs:		Refuges							
17.1.14 % of open complaints received from property owners, concerning FWS actions affecting the status of their private property, resolved within one year (GPRA) (SC-15)	A	unk	unk	unk	unk	unk	B/L	---	TBD
Contributing Programs:		Refuges							
17.1.17 % of FWS public lands management units where travel management plans or equivalent regulatory or policy documents are completed (GPRA) (SC-14)	A	unk	unk	unk	unk	unk	B/L	---	TBD
Contributing Programs:		Refuges							

**U.S. Fish and Wildlife Service
 FY2009 Funding by Strategic Plan End Outcome Goals
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Outcome Goal Number	Resource Protection			Resource Use						Recreation		Communities	
	1.1	1.2	1.3	2.1	2.3	2.4	2.5	2.6	2.7	3.1	3.2	4.1	4.3
Activity/Subactivity/ Element	Watersheds and Landscapes	Sustain Biological Communities	Cultural and Heritage Resources	Energy	Hydropower	Water Delivery	Forage	Forest Products	Non-energy Minerals	Recreational Experiences and Visitor Employment	Seamless Recreation Ops w/Partners	Protect Lives, Resources, and Property	Fulfill Indian Trust Responsibilities
Ecological Services	85,733	152,200	179	2,876	4,259	2,908	503	4,088	456	69	1,655	281	374
Endangered Species	6,340	129,566	171	1,435	773	2,185	468	3,976	401	68	1,040	131	287
Candidate Conservation	346	8,014	2	46	51	49	9	72	13	5	40	5	7
Listing	262	17,559	5	28	17	51	20	135	55	2	45	3	6
Consultation/HCP	2,742	41,428	151	1,032	487	1,681	305	2,919	243	20	321	53	194
Recovery	2,989	62,566	12	330	217	404	133	851	90	41	633	70	80
Habitat Conservation	70,500	20,166	8	1,384	3,474	698	35	101	30	1	605	109	86
Partners for Fish & Wildlife	37,731	9,729	3	18	69	8	9	12	-10	0	345	67	39
Project Planning	17,978	7,505	5	1,359	3,369	688	25	88	39	0	46	21	33
Coastal Programs	11,427	1,486	0	8	37	2	1	1	2	0	211	22	14
National Wetlands Inventory	3,364	1,445	0	0	-1	0	0	0	0	0	2	0	0
Environmental Contaminants	8,893	2,468	0	57	11	25	0	11	25	0	10	40	1
National Wildlife Refuge System	281,488	65,057	3,802	5	14	15	12	3	4	33,152	1,612	48,450	511
Refuge Operations	161,843	59,080	3,581	5	13	14	11	3	3	29,251	1,155	42,522	475
Refuge Wildlife & Habitat Mgt.	106,118	44,180	1,824	5	12	13	9	3	3	11,456	792	17,285	279
Refuge Visitor Services	40,945	10,474	832	0	0	0	3	0	0	7,981	235	11,762	106
Refuge Law Enforcement	13,537	3,978	888	0	0	0	0	0	0	9,545	117	4,723	88
Refuge Conservation Planning	1,242	449	37	0	0	0	0	0	0	269	10	8,752	3
Refuge Maintenance	119,645	5,977	221	0	1	1	0	0	1	3,901	458	5,928	35
Mig Birds and Law Enforcement	3,115	99,639	26	2	0	0	25	0	0	4	7,130	543	90
Migratory Bird Mngt	3,103	42,883	18	2	0	0	25	0	0	2	7,130	26	7
Cons.& Monit, Permits, Duck Stamp	2,044	30,646	11	2	0	0	13	0	0	2	5,564	25	7
North Amer. Waterfowl Plan	1,059	12,237	7	0	0	0	12	0	0	0	1,565	1	1
Law Enforcement	11	56,756	7	0	0	0	0	0	0	2	0	517	83
Operations	11	56,234	7	0	0	0	0	0	0	2	0	63	83
Maintenance	1	522	0	0	0	0	0	0	0	0	0	454	0
Fisheries & Aquatic Resource Conservatio	2,350	96,546	397	11	682	32	2	12	9	8,777	3,229	138	4,449
Fish Hatchery Operations	612	33,340	212	3	1	26	0	0	-2	5,927	2,402	9	976
Maintenance and Equipment	117	11,721	183	0	1	1	0	0	0	2,464	595	9	2,834
Aquatic Habitat & Species Cons	1,615	43,639	3	8	678	5	1	12	11	386	232	113	638
Aquatic Invasive Species	0	5,344	0	0	0	0	0	0	0	0	0	0	0
Marine Mammals	6	2,502	0	0	2	0	0	0	0	0	0	7	0
General Administration	45,722	81,568	845	463	964	454	81	613	73	8,086	1,852	10,319	932
Central Off, Reg. Off, Oper. Supp.,Etc.	45,509	71,470	834	463	964	454	81	613	73	8,084	1,851	10,311	932
International Affairs	214	10,098	11	0	0	0	0	0	0	2	1	8	0
Total Resource Management	418,408	495,010	5,249	3,358	5,919	3,409	622	4,716	542	50,088	15,477	59,731	6,356

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Construction	6,088	2,380	65	2	6	1	0	0	0	626	24	2,904	82
Land Acquisition	9,592	178	10	0	0	0	0	0	0	87	4	289	12
State Wildlife Grants Fund	20,701	14,056	0	0	0	0	0	0	0	4,421	34,629	0	23
National Wildlife Refuge Fund	7,427	1,303	52	0	16	0	0	0	0	958	11	1,039	6
North Am. Wetlands Conserv. Fund	18,814	23,533	1	1	0	0	1	0	0	0	294	2	1
Coop End. Spec. Conserv. Fund	543	74,225	2	18	10	28	7	56	8	85	510	6	3
Multinational Species Cons. Fund	2	4,254	0	0	0	0	0	0	0	0	0	0	0
Neotropical Migratory Bird Cons.	1,965	1,985	0	0	0	0	0	0	0	0	9	0	0
Wildlife Cons Fund (Rescission)	-139	-94	0	0	0	0	0	0	0	-30	-234	0	0
Total Appropriated Funds	483,400	616,829	5,380	3,380	5,951	3,438	630	4,773	550	56,235	50,725	63,972	6,484