Activity: Habitat Conservation
Subactivity: Conservation Planning Assistance (Project Planning)

		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/-)	2009 Program Changes (+/-)	2009 Budget Request	Change From 2008 (+/-)
Conservation Planning Assistance (Project Planning)	($000)	30,850	31,462	+586	-892	31,156	-306
	FTE	*241*	*241*		*0*	*241*	0

Summary of 2009 Program Changes for Conservation Planning Assistance

Request Component	($000)	FTE
• General Program Activities	-492	-2
• Travel Reduction	-112	0
• Contract Reduction	-17	0
• Middle Rio Grande Bosque	-271	0
TOTAL Program Changes	**-892**	**0**

Justification of 2009 Program Changes

The 2009 budget request for Conservation Planning Assistance is $31,156,000 and 241 FTEs, a net program change of -$892,000 and -2 FTEs from the 2008 Enacted.

General Program Activities (-$492,000/ -2 FTEs)
Funding will be reduced for general program activities to focus on higher priority increases elsewhere in the President's budget request. This decrease will be spread across all Service regions, resulting in field offices bring more selective in focusing on their highest priority conservation and project planning issues.

Middle Rio Grande Bosque (-$271,000)
The budget eliminates funding for this unrequested earmark to focus on higher priority increases elsewhere in the President's budget request that are necessary to address higher priority needs. The Middle Rio Grande Bosque initiative is an interagency effort to restore and manage 180-miles of the Rio Grande River in central New Mexico. The Service will help partners obtain funding from alternative sources such as state and local natural resource agencies, conservation organizations, and various grant programs administered by the federal government. This program is not directly related to performance goals under the Department's Strategic Plan; therefore this decrease will not affect the program's ability to meet strategic performance goals.

Program Performance Change

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Resource Protection - Landscapes and Watersheds								
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)	11,625	5,828	6,997	6,069	6,069	5,840	-229 (-3.8%)	
CSF Total Actual/Projected Cost($000)	unk	$4,762	$4,651	$4,131	$4,131	$4,071	($60)	
CSF Program Total Actual/Projected Cost($000)	unk	$1,460	$1,410	$1,444	$1,444	$1,479	$35	
Actual/Projected Cost Per Mile (whole dollars)	unk	$817	$665	$681	$681	$697	$16	
3.2.8 # of non-FWS riparian (stream/shoreline) acres protected/conserved through technical assistance - annual	20,271	6,894	10,768	9,877	9,877	9,300	-577 (-5.8%)	
Comments:								
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)	552,111	3,684,773	31,556,449	785,719	785,719	775,123	-10,596 (-1.3%)	
CSF Total Actual/Projected Cost($000)	unk	$17,533	$28,233	$720	$720	$727	$7	
CSF Program Total Actual/Projected Cost($000)	unk	$3,641	$3,602	$3,688	$3,688	$3,777	$89	
Actual/Projected Cost Per Acre (whole dollars)	unk	$5	$1	$1	$1	$1	$0	
Comments:	CSF4.4 - 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.							

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
4.4.6 # of non-FWS wetland acres protected/conserved through technical assistance - annual (GPRA)(PART)	93,291	1,727,159	90,927	39,381	39,381	37,400	-1,981 (-5.0%)	
Comments:	FY 2006 actual program performance is high due to completion of oil and gas land management plans in Alaska.							
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)	11,250	15,127	18,041,177	2,182,816	2,182,816	2,181,126	-1,690 (-0.1%)	
CSF Total Actual/Projected Cost($000)	unk	$11,686	$13,576	$1,682	$1,682	$1,721	$39	
CSF Program Total Actual/Projected Cost($000)	unk	$3,297	$3,068	$3,141	$3,141	$3,217	$76	
Actual/Projected Cost Per Acre (whole dollars)	unk	$773	$1	$1	$1	$1	$0	
4.5.4 # of non-FWS upland acres protected/conserved through technical assistance - annual (GPRA)(PART)	unk	unk	76,245	10,186	10,186	9,600	-586 (-5.8%)	
Comments:	CSF 4.5 - 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.							
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)	381,809	14,143	99,961	71,316	71,316	62,100	-9,216 (-12.9%)	
CSF Total Actual/Projected Cost($000)	unk	$3,724	$3,330	$2,433	$2,433	$2,169	($264)	

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Actual/Projected Cost Per Acre (whole dollars)	unk	$263	$33	$34	$34	$35	$1	
CSF Program Total Actual/Projected Cost($000)	unk	$441	$559	$573	$573	$587	$14	
Comments:	CSF 4.6 - 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.							
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	unk	unk	71	321	321	305	-16 (-5.0%)	
CSF Total Actual/Projected Cost($000)	unk	unk	$2,571	$11,904	$11,904	$11,582	($322)	
CSF Program Total Actual/Projected Cost($000)	unk	unk	$2,080	$843	$863	$863	$20	
Actual/Projected Cost Per N/A (whole dollars)	unk	unk	$36,214	$37,083	$37,083	$37,973	$890	
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	unk	unk	71	212	212	201	-11 (-5.2%)	
Comments:	NEW MEASURE							
4.8.2 # of large-scale landscape planning and/or programmatic approaches completed - annual	unk	unk	unk	109	109	104	-5 (-4.6%)	
Comments:	NEW MEASURE							
4.8.3 # of activities/projects/plans reviewed for existing large-scale and/or programmatic approaches - annual	unk	unk	unk	10,941	10,941	10,394	-547 (-5.0%)	
Comments:	NEW MEASURE							
CSF 5.1 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)	30%	40% (70 of 174)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	28% (46 of 164)	0.0%	
CSF Total Actual/Projected Cost($000)	unk	$26,286	$25,879	$19,349	$19,349	$19,814	$464	
CSF Program Total Actual/Projected Cost($000)	unk	$83	$80	$82	$82	$84	$2	
Actual/Projected Cost Per Species (whole dollars)	unk	$375,515	$410,777	$420,635	$420,635	$430,731	$10,095	
5.1.20 # of miles stream/shoreline reopened to fish passage - Project Planning	1,001	702	1,279	845	845	750	-95 (-11.2%)	
Comments:								

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
CSF 14.2 Hydropower Energy: Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	unk	110% (796 of 726)	46% (543 of 1,174)	63% (645 of 1,023)	63% (645 of 1,023)	60% (623 of 1,036)	-2.9% (-4.6%)	
CSF Total Actual/Projected Cost($000)	unk	$6,146	$4,893	$5,952	$5,952	$5,887	($65)	
CSF Program Total Actual/Projected Cost($000)	unk	$3,293	$3,267	$3,346	$3,346	$3,426	$60	
Actual/Projected Cost Per Consultations (whole dollars)	unk	$7,721	$9,012	$9,228	$9,228	$9,449	$221	
14.2.5.1 # of hydropower activities reviewed early	443	530	404	412	412	390	-22 (-5.3%)	
Comments:								
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	88	87	113	65	65	61	-4 (-6.2%)	
Comments:								
14.2.7 # of Hydropower FERC relicense activities streamlined through early involvement	134	209	134	116	116	110	-6 (-5.2%)	
Comments:								
14.2.8 # of Hydropower (Other) activities streamlined through early involvement	221	234	157	231	231	219	-12 (-5.2%)	
Comments:								

Unk – Unknown – The Habitat Conservation program does not have data for these items or it was not available in the past.

Program Overview

Conservation Planning Assistance (CPA - formerly Project Planning) plays a vital role in conserving America's natural resources by helping advance energy, transportation, and land and water projects that simultaneously meet economic development needs and conserve fish and wildlife habitat for the benefit of the American people. The early recommendations to avoid or minimize project impacts saves design costs for projects proponents and makes later environmental reviews shorter and less costly. Environmental changes are occurring today in ways fundamentally different than at any other time in history. For example, sea-level rise, habitat loss, and climate change due to the growing scale of human activities have become prominent conservation challenges.

The Service proposes to reposition the CPA program to better address contemporary and emerging conservation issues, consistent with our mission and planned implementation of the new 2008 Strategic Plan for this program. The new plan has CPA employing strategic habitat conservation principles to conserve and restore native species and their habitats, and maintain the ecological processes and structure crucial for ecosystem integrity. Consensus-based, landscape-level planning approaches provide a framework to guide land use decisions necessitated by expanding population growth and land development. The resulting plans for key focal areas will protect human health and safety, as well as preserve community assets and sustainable ecosystems for fish, wildlife, and people.

Program biologists play an instrumental role in insuring the integration of fish and wildlife conservation within needed infrastructure development. CPA analyzes the environmental impacts of federally-authorized, licensed, or funded land and water development projects on fish and wildlife, and to recommend measures to minimize detrimental impacts and enhance benefits to these resources. These reviews are conducted under multiple Federal statutes, and the program has a proven record of assisting project proponents in fulfilling federal habitat resource conservation responsibilities.

The program provides technical assistance and expert recommendations to conserve habitat in support of two of the Department of the Interior's (DOI) Strategic Plan goals: 1) *Improve the Health of Watersheds, Landscapes, and Marine Resources; Sustain Biological Communities*; and 2) *Provide for the Use of Resources in an Environmentally Responsible and Cost Efficient Manner*. CPA has supported these goals since its inception as the River Basin Studies program in 1946. In view of emerging conservation and resource development issues, changing customer needs, and bureau goals, the program is finalizing its new strategic plan, *"Our Lands, Our Waters, Our Future"* for implementation in 2008 – 2009.

The four strategic goals of the program are to:

- conserve, restore, and enhance fish and wildlife habitat;
- develop effective partnerships;
- develop targeted communication; and
- foster employee excellence.

As a result, Conservation Planning Assistance will focus attention on:

- landscape level planning;
- the nation's high priority projects – energy; transportation; water supply/delivery; large-scale restoration; and climate change/sea level rise;
- geographic focus areas – helping accomplish strategic habitat conservation goals of the Service; and
- measuring results.

These CPA efforts will be developed in partnership with other federal, state, and local governments currently engaged in landscape planning and addressing climate change related issues. CPA is able to proactively engage through:

Strategic Participation in Land Use Planning: CPA is helping develop consensus-based Green Infrastructure Plans **–** an approach emphasizing the importance of including and safeguarding the natural environment in land use planning and decision-making. CPA biologists help identify or formulate environmental options and conservation actions for inclusion in these Plans, or integrate applicable measures identified in State Wildlife Action Plans or the National Fish Habitat Action Plan. A key to Service involvement will be the integration into these plans of the essential elements of strategic habitat conservation – setting biological objectives, developing conservation design, delivery of conservation actions, and monitoring, research, and adaptive management.

By helping communities plan and cope with the potential adverse effects of climate changes and sea-level rise, the Service can ensure that fish and wildlife are given equal consideration early in the planning and development process. Through authorities such as the Fish and Wildlife Coordination Act, the program will continue to lead the Services' participation in landscape-scale efforts to restore wetlands or to recommend environmentally sensitive structures to protect essential infrastructure.

Expert Technical Assistance: CPA provides technical expertise to community-based landscape-level planning to help address present-day growth and development-related issues, as well as new issues, such

as climate change and sea-level rise and land/habitat loss, that pose threats to infrastructure, trust species, and their habitats. This is done through its nationwide network of field offices where field biologists collaborate with local communities, watershed councils, and other involved governmental and nongovernmental organizations to provide technical assistance and conservation information (e.g., geospatial data, habitat and species assessments, habitat modeling) as early in the planning process as possible. The goals are to build consensus, conserve or restore trust resources and habitats, maintain ecosystem functions, and minimize foreseeable impacts due to infrastructure.

Conservation Planning Assistance has the lead for the Service in implementing the Energy Policy Act of 2005. The program is engaged in extensive coordination with other bureaus, Federal agencies, States and Tribes to ensure conservation of trust resources as the nation expands domestic energy production and implements new alternate energy sources such as wind, tidal, and wave power.

Renewable Energy CPA engages early in the planning process 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 (typically a 50-year time frame), CPA works with industry to minimize aquatic and terrestrial impacts from this renewable source of energy by recommending conservation measures recommended such as fish passage, in-stream flow prescriptions, and land acquisition and restoration measures.

- ***Wind power:*** Since 2004, the Service has implemented voluntary interim guidelines to avoid and minimize wildlife impacts from wind turbines. CPA recently convened a Federal Advisory Committee to review and revise the guidelines.

- ***Wave, tidal and emerging energy technologies:*** CPA is increasingly engaged in the development of energy facilities that use new technologies to harness river or tidal flows, or wave energy. The program will work closely with FERC to advance innovative environmentally sound technologies that minimize adverse impacts to fish and wildlife.

In addition, the program works with Department of Transportation and the States to expedite crucial projects and conserve fish and wildlife, consistent with the President's Executive Order on Transportation Streamlining.

Use of Cost and Performance Information

- ***2006 Habitat Conservation PART:*** In FY 2006, the Office of Management and Budget conducted an evaluation of the Conservation Planning Assistance – Project Planning Program using the Performance Assessment Rating Tool (PART). As a result, the Program is revising and linking its performance reporting more closely in support of strategic outcomes of the Endangered Species, Migratory Birds, and Fisheries Programs. The Program will continue to work with multiple and varied partners in and outside of government to incorporate fish and wildlife conservation into development projects and community based land use plans. This work contributes to the outcome based sustainable populations goals and priorities of the Service.

  - o Long-term outcome goals: CPA contributes to the long-term outcome-oriented performance goals of the Endangered Species, Migratory Birds, and Fisheries Programs, and is developing long-term outcome-oriented performance goals and measures.

  - o Independent Evaluation: CPA anticipates participating in an independent program evaluation requested by the OMB in FY 2009 – 2010 designed to identify opportunities to improve on-the-ground delivery of conservation results by all Service habitat programs.

- ***Performance Measures and the On-Line Tracking System:*** CPA will continue nationwide implementation of the web-based, nationwide tracking system begun in FY2007 to increase efficiency and foster consistency in reporting. We anticipate the ability to better assess and compare performance across regions, as well as improved predictive capabilities to budget and allocate resources based on results.

- ***2008 Strategic Plan:*** CPA plans to begin operating under the final approved Strategic Plan developed with stakeholder input that shifts program priorities to landscape-scale conservation and redefines outcome-based program priorities and goals.

- ***Transfer Funding Partnerships to Streamline Transportation Projects:*** To more efficiently meet the Service mission, CPA continues to build upon its funding partnership with the Department of Transportation so our biologists can focus exclusively on critical transportation projects, consistent with the President's Executive Order on Transportation Streamlining.

- ***Activity Based Costing*****:** CPA continues to use this agency tool to report for Federal Energy Regulatory

2009 Program Performance

Engaging in biological planning with communities and multiple stakeholders is a long-term investment. A desired outcome is to guide the pattern of community growth and development in such a way that community assets and fish and wildlife resources are conserved. Consequently, it may take several years to develop, implement, and document results or success. Thus, long-term performance results as currently reported in acres or miles of habitat conserved do not completely reflect program progress toward achieving long-term landscape-level conservation results.

Service regions and field offices are engaged in large-scale planning in geographic focus areas on programmatic agreements and landscape plans. As a result of completing the Strategic Plan for CPA and the 2006 PART review, the new performance measures will be reported in order to better document progress and emphasis on landscape-level planning:

Successful large-scale planning efforts recently completed include:

- Agate Desert Vernal Pool Conservation Plan in southern Oregon, which conserves the biologically unique features of the Agate Desert, provides for planned airport expansion, relocation of state highway segments, and development of the surrounding unincorporated area.

- Aquatic Ecosystem Restoration Study – the Georgia Field Office partnered with the Corps of Engineers to complete a restoration plan that focuses on controlling storm water runoff, stream bank stabilization, and riparian restoration at key sites that support the threatened Cherokee darter.
- Fifteen Mile Falls Project Mitigation – during FERC relicensing, conservation achievements including dam removal, riparian protection, and river studies resulted in protection of over 120 acres of wetlands, 1,500 acres of uplands, 8.7 miles of riparian habitat, and 15 miles of instream habitat restoration.

Examples of ongoing opportunities include:

- ***Texas, Florida, and the Mid-Atlantic Coasts:*** Low and storm-prone coastal areas support a substantial proportion of the nation's human population and infrastructure, as well as habitat for major fishery and wildlife resources. Models of sea-level rise depict segments of the Gulf and Atlantic coasts as highly vulnerable to change, including four identified geographic focal areas of priority to the Service (e.g., Texas-Chenier Plain, South Florida, Coastal Carolina, and Chesapeake Bay). CPA is strategically participating in collaborative governance forums with states and communities to plan and implement actions to minimize impacts to infrastructure and habitats for fish and wildlife.

- ***Colorado:*** CPA works cooperatively on landscape-level efforts and plans, such as ongoing efforts in the Front Range of the Rocky Mountains, extending from the Fort Collins south to Pueblo. This area is currently undergoing explosive growth and development. CPA's participation will help conserve short-grass prairie species of concern (i.e., black-tailed prairie dog, lesser prairie chicken, mountain plover, Colorado butterfly plant, Pueblo golden weed, swift fox, interior least tern) and native fish populations (e.g., Arkansas darter).

- ***North Carolina:*** Local planners from McDowell County and other counties in western North Carolina have asked CPA to participate in regional planning efforts. These efforts are expected to result in a planning process designed to integrate habitat conservation together with planned development. We expect these efforts to advance eastern brook trout conservation.

The Habitat Conservation Program recently underwent a Program Assessment Rating Tool (PART) review conducted by the Office of Management and Budget and received a positive review. As a result, a set of new output and outcome measures were established to track performance. The Program's accomplishments will also contribute to three PART outcome measures as noted in the Performance Overview Table: 1) percent of migratory bird species that are at healthy and sustainable levels; 2) percent of threatened and endangered species habitat needs met (measure still under development); and 3) percent of native aquatic non-threatened and endangered species that are self-sustaining. Other output PART measures are also included.

In 2009, Conservation Planning Assistance anticipates:

- Completing about 104 large-scale landscape conservation plans with federal, state, and local partners.
- Conserving approximately 37,400 acres of wetlands; 15,400 acres of coastal/marine habitat; 9600 acres of uplands; and 9300 acres and 1900 miles of riparian habitat used by migratory birds and other trust species.
- Conserving approximately 1900 instream miles for fish.
- Opening about 750 stream miles for fish passage.

These anticipated accomplishments for FY 2009 are expected to provide long-term conservation and substantively contribute to Strategic Plan goals of the Department and to the PART outcome measures. CPA engagement in large-scale planning efforts frequently results in settlement agreements, land-use

plans, and cooperative agreements that provide a habitat conservation legacy spanning decades that benefits fish, wildlife and the American people. These long-term habitat protection investments constitute a substantial contribution to the conservation and recovery of aquatic species, migratory bird, and other trust fish and wildlife resources.

Program Performance Overview

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Resource Protection: Landscapes and Watersheds								
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)	11,625	5,828	2,907	6,997	6,069	5,840	-229 (-3.8%)	5,840
CSF Total Actual/Projected Cost($000)	unk	$4,762	unk	$4,651	$4,131	$4,071	($60)	$4,071
CSF Program Total Actual/Projected Cost($000)	unk	$1,460	unk	$1,410	$1,444	$1,479	$35	$1,479
Actual/Projected Cost Per Mile (whole dollars)	unk	$817	unk	$665	$681	$697	$16	$697
3.2.4 # of non-FWS instream miles protected/conserved through technical assistance - annual (GPRA)(PART)	2,734	1,716	1,305	2,131	1,927	1,900	-27 (-1.4%)	1,900
3.2.5 # of non-FWS riparian (stream/shoreline) miles protected/conserved through technical assistance - annual (GPRA)(PART)	3,050	1,948	1,527	3,613	3,880	3,800	-80 (-2.1%)	3,800
3.2.8 # of non-FWS riparian (stream/shoreline) acres protected/conserved through technical assistance - annual	20,271	6,894	6,485	10,768	9,877	9,300	-577 (-5.8%)	9,300

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
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)	552,111	3,684,773	1,059,026	31,556,449	785,719	775,123	-10,596 (-1.3%)	1,026,088
CSF Total Actual/Projected Cost($000)	unk	$17,533	unk	$28,233	$720	$727	$7	$963
CSF Program Total Actual/Projected Cost($000)	unk	$3,641	unk	$3,602	$3,688	$3,777	$124	$3,777
Actual/Projected Cost Per Acre (whole dollars)	unk	$5	unk	$1	$1	$1	$0	$1
4.4.6 # of non-FWS wetland acres protected/conserved through technical assistance - annual (GPRA)(PART)	93,291	1,727,159	25,560	90,927	39,381	37,400	-1,981 (-5.0%)	37,400
Comments:	FY2007 actual Program performance high due to completion of oil and gas land management plans in Alaska.							
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)	11,250	15,127	54,480	18,041,177	2,182,816	2,181,126	-1,690 (-0.1%)	2,181,126
CSF Total Actual/Projected Cost($000)	unk	$11,686	unk	$13,576	$1,682	$1,721	$39	$1,721
CSF Program Total Actual/Projected Cost($000)	unk	$3,297	unk	$3,068	$3,141	$3,217	$76	$3,217
Actual/Projected Cost Per Acre (whole dollars)	unk	$773	unk	$1	$1	$1	$0	$1
4.5.4 # of non-FWS upland acres protected/conserved through technical assistance - annual (GPRA)(PART)	0	0	42,704	76,245	10,186	9,600	-586 (-5.8%)	9,600
Comments:	FY2007 actual Program performance high due to completion of oil and gas land management plans in Alaska.							

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
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)	381,809	14,143	40,443	99,961	71,316	62,100	-9,216 (-12.9%)	62,100
CSF Total Actual/Projected Cost($000)	unk	$3,724	unk	$3,330	$2,433	$2,169	($264)	$2,169
CSF Program Total Actual/Projected Cost($000)	unk	$441	unk	$559	$573	$587	$14	$587
Actual/Projected Cost Per Acre (whole dollars)	unk	$263	unk	$33	$34	$35	$1	$35
4.6.3 # of non-FWS coastal/marine acres protected/conserved through technical assistance - annual (GPRA)(PART)	2,465	3,440	6,586	80,522	16,296	15,400	-896 (-5.5%)	15,400
Comments:	FY2007 Program performance high due to increased coastal/marine conservation results in Pacific, Southeast, and Southwest Regions.							
CSF 4.7 Number of other environmental technical assistance efforts to protect habitat	1,596	59,431	46,169	145,282	54,637	54,250	-387 (-0.7%)	54,250
CSF Total Actual/Projected Cost($000)	unk	$31,705	unk	$22,868	$8,806	$8,954	$147	$8,954
CSF Program Total Actual/Projected Cost($000)	unk	$5,570	unk	$5,627	$5,763	$5,901	$138	$5,901
Actual/Projected Cost Per N/A (whole dollars)	unk	$533	unk	$157	$161	$165	$4	$165
4.7.5 % of requests for technical assistance completed	0%	116%	77%	89% (57,319 of 64,298)	83% (39,083 of 47,007)	83% (39,000 of 47,000)	-0.2% (-0.2%)	83% (39,000 of 47,000)
4.7.8.1 # of transportation activities reviewed early	unk	unk	unk	851	572	560	-12 (-2.1%)	560
CSF 4.8 Number of large-scale landscape planning and/or programmatic approaches in progress or completed	unk	unk	unk	71	321	305	-16 (-5.0%)	305
CSF Total Actual/Projected Cost($000)	unk	unk	unk	$2,571	$11,904	$11,582	($322)	$11,582
CSF Program Total Actual/Projected Cost($000)	unk	$2,080	unk	$843	$863	$884	$21	$884

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Actual/Projected Cost Per N/A (whole dollars)	unk	unk	unk	$36,214	$37,083	$37,973	$890	$37,973
4.8.1 # of large-scale landscape-level planning and/or programmatic approaches in progress	unk	unk	unk	71	212	201	-11 (-5.2%)	201
Comments:	NEW MEASURE: FY2008 planned performance reflects Service emphasis on strategic habitat conservation of landscapes.							
4.8.2 # of large-scale landscape planning and/or programmatic approaches completed - annual	unk	unk	unk	unk	109	104	-5 (-4.6%)	104
Comments:	NEW MEASURE							
4.8.3 # of activities/projects/plans reviewed for existing large-scale and/or programmatic approaches - annual	unk	unk	unk	unk	10,941	10,394	-547 (-5.0%)	10,394
Comments:	NEW MEASURE							
Resource Protection - Sustaining Biological Communities								
CSF 5.1 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)	30%	40% (70 of 174)	42% (63 of 150)	42% (63 of 150)	28% (46 of 164)	28% (46 of 164)	0.0%	28% (46 of 164)
CSF Total Actual/Projected Cost($000)	unk	$26,286	unk	$25,879	$19,349	$19,814	$464	$19,814
CSF Program Total Actual/Projected Cost($000)	unk	$83	unk	$80	$82	$1,385	$2	$1,385
Actual/Projected Cost Per Species (whole dollars)	unk	$375,515	unk	$410,777	$420,635	$430,731	$10,095	$430,731
5.1.20 # of miles stream/shoreline reopened to fish passage - Project Planning	1,001	702	830	1,279	845	750	-95 (-11.2%)	750
Resource Use								
CSF 14.1 Energy (NOT including hydropower): Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	0%	73% (4,560 of 6,240)	57% (3,765 of 6,579)	59% (3,928 of 6,647)	59% (3,950 of 6,669)	58% (3,950 of 6,817)	-1.3% (-2.2%)	54% (3,950 of 7,284)
CSF Total Actual/Projected Cost($000)	unk	$4,020	unk	$3,306	$3,404	$3,486	$82	$3,486
CSF Program Total Actual/Projected Cost($000)	unk	$1,416	unk	$1,321	$1,352	$1,385	$33	$1,385

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
Actual/Projected Cost Per Unit (whole dollars)	unk	$881	unk	$842	$862	$883	$21	$883
14.1.5 % of energy activities (non-hydropower) streamlined through early involvement	unk	59% (1,674 of 2,860)	39% (1,322 of 3,362)	31% (1,127 of 3,620)	36% (1,275 of 3,557)	36% (1,275 of 3,550)	0.1% (0.2%)	36% (1,275 of 3,550)
CSF 14.2 Hydropower Energy: Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	unk	110% (796 of 726)	81% (650 of 801)	46% (543 of 1,174)	63% 645 of 1,023)	60% (623 of 1,036)	-2.9% (-4.6%)	58% (623 of 1,081)
CSF Total Actual/Projected Cost($000)	unk	$6,146	unk	$4,893	$5,952	$5,887	($65)	$5,887
CSF Program Total Actual/Projected Cost($000)	unk	$3,293	unk	$3,267	$3,346	$3,426	$80	$3,426
Actual/Projected Cost Per Consultations (whole dollars)	unk	$7,721	unk	$9,012	$9,228	$9,449	$221	$9,449
14.2.5.1 # of hydropower activities reviewed early	443	530	477	404	412	390	-22 (-5.3%)	390
14.2.6 # of Hydropower FERC license activities streamlined through early involvement	88	87	86	113	65	61	-4 (-6.2%)	61
14.2.7 # of Hydropower FERC relicense activities streamlined through early involvement	134	209	214	134	116	110	-6 (-5.2%)	110
CSF 14.3 Water: Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner	unk	87% (2,365 of 2,733)	69% (2,122 of 3,059)	73% (1,892 of 2,587)	66% (1,749 of 2,632)	64% (1,731 of 2,687)	-2.0% (-3.1%)	59% (1,731 of 2,921)
CSF Total Actual/Projected Cost($000)	unk	$3,783	unk	$2,980	$2,821	$2,859	$38	$2,859
CSF Program Total Actual/Projected Cost($000)	unk	$611	unk	$670	$686	$703	$17	$703
Actual/Projected Cost Per Unit (whole dollars)	unk	$1,599	unk	$1,575	$1,613	$1,652	$39	$1,652
14.3.5.1 # of water supply/delivery activities reviewed early	0	789	761	614	518	500	-18 (-3.5%)	500
Management Excellence								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	1,930,175	2,328,109	1,963,849	2,081,083	117,234 (6.0%)	2,081,083

Performance Goal / Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term 2012 Target
52.1.17.21 # 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)	unk	unk	unk	unk	321	305	-16 (-5.0%)	305
Comments:	NEW MEASURE: FY2008 planned performance reflects Service emphasis on strategic habitat conservation of landscapes.							
52.1.17.22 # of conservation projects (GPRA)	unk	unk	unk	unk	321	305	-16 (-5.0%)	305
Comments:	NEW MEASURE: FY2008 planned performance reflects Service emphasis on strategic habitat conservation of landscapes.							

Unk – Unknown – The Habitat Conservation program does not have data for these items or it was not available in the past.