

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

		2007 Actual	2008 Enacted	2009			
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change From 2008 (+/-)
Coastal Program	(\$000)	13,477	14,054	+182	-1,026	13,210	-844
	FTE	62	62			62	0

**Summary of 2009 Program Changes for Coastal Program**

Request Component	(\$000)	FTE
Program Changes		
• General Program Activities	-\$985	0
• Travel Reduction	-\$29	0
• Contracts Reduction	-\$12	0
<b>TOTAL Program Changes</b>	<b>-\$1,026</b>	<b>0</b>

**Justification of 2009 Program Changes**

The 2009 budget request for the Coastal Program is \$13,210,000 and 62 FTEs, a program decrease of \$1,026,000 and 0 FTEs.

**General Program Activities (-\$985,000)**

This funding level will maintain the program at a level generally consistent with existing project delivery capability. The Coastal Program will meet most of its accomplishment targets specified in the Regional Step-down plan(s) portion of its Strategic Plan. However, the Service will eliminate the unrequested Congressional add for Coastal Barrier Resources Act (CBRA) digital map modernization.

**Program Performance Change**

Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009 1/	Program Change Accruing in Outyears
<b>Resource Protection - Landscapes and Watersheds</b>								
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)	851	1,217	1,522	1,755	1,755	1,658	-97 (-5.5%)	
CSF Total Actual/Projected Cost(\$000)	unk	\$22,474	\$36,265	\$42,840	\$42,840	\$41,435	(\$1,405)	
CSF Program Total Actual/Projected Cost(\$000)	unk	\$910	\$567	\$581	\$581	\$595	\$14	
Actual/Projected Cost Per Mile (whole dollars)	unk	\$18,470	\$23,833	\$24,405	\$24,405	\$24,991	\$586	
3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - CoastProg - annual (GPRA)(PART)	179	180	123	92	92	78	-14 (-15.5%)	
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs.							
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	\$32	\$65	\$66	\$66	\$68	\$2	
Actual/Projected Cost Per Mile (whole dollars)	unk	\$817	\$665	\$681	\$681	\$697	\$16	

Performance Goal	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
3.2.1 # of non-FWS riparian (stream/shoreline) miles protected through voluntary partnerships - annual (GPRA)(PART)	3	29	19	65	65	55	-10 (-15.4%)	
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs.							
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)	19,579	40,938	55,175	23,932	23,932	20,320	-3,612 (-15.1%)	
CSF Total Actual/Projected Cost(\$000)	unk	\$12,917	\$10,725	\$4,764	\$4,764	\$4,142	(\$622)	
CSF Program Total Actual/Projected Cost(\$000)	unk	\$5,187	\$6,225	\$6,375	\$6,375	\$6,528	\$153	
Actual/Projected Cost Per Acre (whole dollars)	unk	\$316	\$194	\$199	\$199	\$204	\$5	
4.3.1 # of non-FWS coastal/marine wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	13,830	21,962	41,781	18,356	18,356	15,600	-2,756 (-15.0%)	
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs.							
4.3.2 # of non-FWS coastal/marine upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	5,749	18,976	13,394	5,556	5,556	4,700	-856 (-15.4%)	
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs.							

Performance Goal	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 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)	
CSF Program Total Actual/Projected Cost(\$000)	unk	\$1,768	\$1,535	\$1,571	\$1,571	\$1,609	\$38	
Actual/Projected Cost Per Acre (whole dollars)	unk	\$263	\$33	\$34	\$34	\$35	\$1	
4.6.1 # of non-FWS coastal/marine wetlands acres protected through voluntary partnerships - annual (GPRA)(PART)	70,138	6,109	11,638	25,803	25,803	21,900	-3,903 (-15.1%)	
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs. 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.							
4.6.2 # of non-FWS coastal/marine upland acres protected through voluntary partnerships - annual (GPRA)(PART)	309,206	4,594	7,801	29,217	29,217	24,800	-4,417 (-15.1%)	
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs.							
4.6.5 Cumulative % of CBRA areas with draft digital maps	2%	12% ( 369,158 of 3,112,691)	12% ( 369,158 of 3,112,691 )	12% ( 369,158 of 3,112,691 )	12% ( 369,158 of 3,112,691 )	13% ( 420,062 of 3,112,691 )	1.6% ( 13.8% )	
4.6.5.1 cumulative # acres of CBRA areas with draft digital maps	64,507	369,158	369,158	369,158	369,158	420,062	50,904 ( 13.8% )	
4.6.5.2 total # acres of CBRA	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	0	

Performance Goal	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
<b>Resource Protection: Sustaining Biological Communities</b>								
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	\$11	\$5	\$5	\$5	\$5	\$0	
Actual/Projected Cost Per Species (whole dollars)	unk	\$375,515	\$410,777	\$420,635	\$420,635	\$430,731	\$10,095	
5.1.17 # of fish barriers removed or installed - Coastal	22	71	11	30	30	25	-5 ( -16.7% )	
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs.							
<b>Management Excellence</b>								
CSF 52.1 Number of volunteer hours per year supporting FWS mission activities (GPRA)	1,404,064	2,164,648	2,328,109	1,963,849	1,963,849	2,081,083	117,234 ( 6.0% )	

1/ 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.

## Program Overview

The Coastal Program works cooperatively with States, Tribes, governmental and non-governmental organizations, industry, and private landowners to conserve our nation's coastal trust resources. The Program provides technical and financial assistance in 22 high-priority coastal areas in the form of cost sharing with partners in support of restoration and protection of coastal habitats. The Program is a prime example of the Service's implementation of the President's Management Agenda, which calls for a government that is citizen-centered and results-oriented; one that promotes efficiency and innovation, removes barriers to change; and recognizes citizens as full partners.

**Long-term Vision** – The mission of the Coastal Program is:

*To effectively achieve voluntary coastal habitat conservation through financial and technical assistance for the benefit of Federal Trust Species, including threatened and endangered species, migratory birds, inter-jurisdictional fish, certain marine mammals, and species of international concern.*

### Use of Cost and Performance Information

The Coastal Program continues to achieve mission results via performance-based management on several fronts, in conformance with the Departmental Strategic Plan:

- The Coastal Program is operating under the new Strategic Plan developed with stakeholder input that redefined program priorities and goals.
- The Coastal Program is working to improve **accountability** by establishing regularly scheduled objective, independent evaluations of the program.
- In an effort to improve information sharing, the Coastal Program continues to improve the web-based accomplishment reporting system (Habitat Information Tracking System).

The desired outcome is to increase the number of self-sustaining Federal Trust Species populations. An average of four non-Federal dollars is leveraged for every Federal dollar spent (4:1).

**Strategic Habitat Conservation** – The Coastal Program will continue to deliver projects through active coordination and strong partnerships with governmental and non-governmental organizations and private citizens. For example, the program collaborates with the Environmental Protection Agency's National Estuary Program and the National Wildlife Refuge System on habitat restoration and protection efforts. It supports the implementation of the National Coral Reef Action Strategy through public outreach and aquatic education, coral disease studies, reef area surveys and geographic information system (GIS) data synthesis. The Program also directly supports priority actions in the U.S. Ocean Action Plan and the President's Wetlands Initiative.

Support will also be provided to enhance and expand the Schoolyard Habitat Program which both creates or restores wild bird habitat and provides a conservation learning experience for children and teachers, families and communities, and cooperating organizations. Local projects will also be directed toward projects that have direct benefits to priority wild bird populations identified in cooperative Joint Venture plans

The Service also supports responsibilities under the **Coastal Barrier Resources Act (CBRA)** that include determining if certain properties are affected by provisions of the CBRA, and consulting with Federal agencies that propose actions within CBRA areas.. CBRA takes a market-based approach to conservation by restricting federal funding that encourages development in hurricane-prone and

biologically sensitive coastal habitats, which provide essential spawning, nesting, nursery, and feeding areas for a variety of fish and wildlife species, thereby reducing the intensity of development in these habitats.

In FY 2007, the Coastal program participated in the following projects:

- The Pacific Islands Coastal program is collaborating with the Yap Community Action Program to establish a 191-acre community-based marine protected area in Yap State, in the Federated States of Micronesia. Creation of a community-based marine protected area is critical to protecting the coral reefs, fish, and endangered hawksbill and threatened green sea turtles within this area. It will also insure that the villages are able to carry on sustainable levels of subsistence fishing. This project is within the Caroline Islands Geographic Focus Area and helps implement the program objective of supporting efforts within the Federated States of Micronesia to establish a network of community-based marine protected areas.
- In South Florida, funds were used to assist the Savannas Preserve State Park (SPSP) in the implementation of the "Savannas Preserve State Park Atlantic-Coastal Scrub Ridge Restoration" project. The overall objective of this project is to enhance and restore approximately 338 acres of overgrown scrub to an earlier successional stage for management of the federally threatened Florida Scrub-jay (*Aphelocoma coerulescens*). The federally endangered Four-Petal Paw Paw (*Asimina tetramera*) as well as the Fragrant Prickly Apple (*Harrisia fragrans* - a federally endangered cactus endemic to the SPSP), are also found within the project area. By providing a long corridor of suitable scrub habitat, the project is expected to provide connectivity to conservation lands and known scrub-jay territories adjacent to the park as well as help restore one of the largest intact portions of the imperiled Atlantic coastal ridge scrub community.
- Since 2004, the Coastal Program at the Service's Chesapeake Bay Field Office (CBFO) has been working cooperatively with the Maryland Department of Natural Resources (DNR), Natural Resources Conservation Service (NRCS), and Environmental Defense on bog turtle restoration in Maryland (federally threatened species). Projects are located in the Lower Susquehanna/Gunpowder-Patapsco Geographic Focus Area and are part of strategic habitat conservation (SHC) plan for multiple trust resources. Bog turtle restoration projects are employing the SHC framework by tying together multiple private landowners across the species range to restore and protect bog turtle habitat in Maryland. Monitoring programs have been implemented to evaluate the success of habitat restoration and determine biological outcomes through surveys that identify population status and trends. This will allow for application of adaptive management practices to advance the recovery of the species. Working cross programmatically through cooperative agreements with California University and Environmental Defense, the Coastal Program, Partners for Fish and Wildlife Program, and Endangered Species staff are conducting extensive habitat restoration activities on seven bog turtle sites.
- In Alaska, the Program is partnering with the Anchorage Waterways Council (AWC) to develop and implement a habitat-focused outreach plan promoting the conservation of Little Campbell Creek (LCC) and other urban creeks in Anchorage, Alaska. The Service, AWC, the Municipality of Anchorage, and their partners are working with a variety of agencies and private individuals to complete a series of restoration projects on Little Campbell Creek, identify necessary non-governmental funds and in-kind services, and stimulate public interest and support in the restoration and protection of the watershed. Outreach activities include a field-based education program for school aged children to participate in stream habitat restoration and fisheries assessment projects, in support of the Service's priority to connect people with nature and ensure

the future of conservation. This project benefits Service trust resources within the largest urban area of the state. The anadromous fish populations supported by Little Campbell Creek are being restored through these collaborative rehabilitation and outreach activities in the community.

## 2009 Program Performance

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**Strategic Plan** – Beginning in 2007, the Coastal Program began implemented its National Strategic Plan. The Plan guides the program towards (1) clearly defined national and regional strategic habitat restoration and protection goals, (2) improved accountability for Federal expenditures through the program, (3) enhanced communication to achieve greater responsiveness to local conservation priorities, and (4) a commitment to serve additional partners. Projects initiated in FY 2009 will address the goals in the Coastal Program Strategic Plan, such as increasing the number of voluntary stewardship efforts for fish and wildlife conservation, and produce outcomes that can be reported under one or more performance measures of the DOI Strategic Plan. The Coastal Program contributes to the DOI Strategic Goal of *“Resource Protection by working cooperatively with coastal communities to improve the health of our coastal watersheds by restoring and maintaining biological communities.”*

In FY 2009, the Program will continue to work with its Federal and State partners to provide non-regulatory support for habitat restoration and protection efforts that benefit the recovery of threatened and endangered species, increase the number of self-sustaining populations of federal trust species, and preclude the need to list candidate species. The Program will focus its restoration efforts in priority areas identified by the Endangered Species, Fisheries, Migratory Birds, and Refuge Programs, the State Comprehensive Wildlife Conservation Strategies, and the National Fish Habitat Action Plan.

The Program will also continue to work with its Federal and State partners and other stakeholders to implement habitat restoration and protection projects that restore or enhance coastal wetland ecosystems. In addition to providing unique habitat for federal trust species, coastal wetlands also serve as natural filters that improve water quality and provide coastal communities with protection from coastal storms, particularly along the Gulf Coast. These ecosystems and associated wetlands are of national and international importance because they support the largest fishery in the lower 48 states and provide winter habitat for migratory birds and waterfowl in the Mississippi flyway. Restoration of wetlands along the Gulf Coast will help recover listed species and preclude the need to list candidate species.

The Program also supports the Department’s Connecting Children with Nature initiative through its Schoolyard Habitat Program and by expanding its wildlife habitats and outdoor classrooms programs nationally. Funds will be used to provide habitat for local and migratory wildlife including songbirds, shorebirds, small mammals, reptiles, amphibians, and pollinators. This program supplements the Secretary’s larger **Birds Forever Initiative**. Schoolyard habitats offer many teaching and learning opportunities in science and mathematics, English, history, social studies, and art. The process of planning and creating a habitat provides children with a unique hands-on experience. Early in life, children develop perceptions and values about their relationship to the environment. Schoolyard habitats can provide students a powerful example of good land stewardship. Since 1993, the Coastal Program and the Partners for Fish and Wildlife Programs have successfully implemented over 600 schoolyard habitat projects.

The Coastal Program plans to restore 15,600 acres of wetlands, 4,700 acres of uplands, 78 miles of riparian corridor, and remove 25 barriers to fish passage. Assistance to communities will help permanently protect 21,900 acres of wetlands, 24,800 acres of upland, and 55 miles of riparian and stream habitat through landowner and cooperative agreements.



## 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
<b>Resource Protection - Landscapes and Watersheds</b>								
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)	851	1,217	798	1,522	1,755	1,658	-97 ( -5.5% )	1,658
CSF Total Actual/Projected Cost(\$000)	unk	\$22,474	unk	\$36,265	\$42,840	\$41,435	(\$1,405)	\$41,435
CSF Program Total Actual/Projected Cost(\$000)	unk	\$910	unk	\$567	\$581	\$595	\$14	\$595
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3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - CoastProg - annual (GPRA)(PART)	179	180	25	123	92	78	-14 (-15.5% )	78
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs.							
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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	\$32	unk	\$65	\$66	\$68	\$2	\$68
Actual/Projected Cost Per Mile (whole dollars)	unk	\$817	unk	\$665	\$681	\$697	\$16	\$697
3.2.1 # of non-FWS riparian (stream/shoreline) miles protected through voluntary partnerships - annual (GPRA)(PART)	3	29	62	19	65	55	-10 (-15.4% )	55
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs.							
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)	19,579	40,938	4,767	55,175	23,932	20,320	-3,612 (-15.1% )	20,320
CSF Total Actual/Projected Cost(\$000)	unk	\$12,917	unk	\$10,725	\$4,764	\$4,142	(\$622)	\$4,142
CSF Program Total	unk	\$5,187	unk	\$6,225	\$6,375	\$6,528	\$153	\$6,528

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(\$000)								
Actual/Projected Cost Per Acre (whole dollars)	unk	\$316	unk	\$194	\$199	\$204	\$5	\$204
4.3.1 # of non-FWS coastal/marine wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual (GPRA)(PART)	13,830	21,962	3,115	41,781	18,356	15,600	-2,756 (-15.0%)	15,600
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs. CSF 4.3 - The 15% decline (+/- rounding error) in our FY2009 Performance Measures is due to the Coastal Program being level funded in 2008 and a reduction of \$1,026,000 in FY2009. Actual numbers in any given year can and do vary from targets due to the voluntary nature of our program because the timing and acreage of projects is greatly dependent on the decisions of our cooperators to move forward with projects. In some years, this variable can result in the program greatly exceeding expected targets but this remains difficult to predict to many factors outside the control of the Program.							
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4.6.2 # of non-FWS coastal/marine upland acres protected through voluntary partnerships - annual (GPRA)(PART)	309,206	4,594	26,767	7,801	29,217	24,800	-4,417 (-15.1%)	24,800
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs. The reason for the high acreage in FY 2005 is due to Coastal Program who 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.							

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
4.6.5 Cumulative % of CBRA areas with draft digital maps	2%	12% ( 369,158 of 3,112,691 )	12% ( 369,158 of 3,112,691 )	12% ( 369,158 of 3,112,691 )	12% ( 369,158 of 3,112,691 )	13% ( 420,062 of 3,112,691 )	+1.6% (+13.8%)	13% (420,062 of 3,112,691 )
4.6.5.1 cumulative # acres of CBRA areas with draft digital maps	64,507	369,158	369,158	369,158	369,158	420,062	+50,904 (+13.8%)	420,062
4.6.5.2 total # acres of CBRA	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	3,112,691	0	3,112,691
<b>Resource Protection - Sustaining Biological Communities</b>								
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	\$11	unk	\$5	\$5	\$5	\$0	\$5
Actual/Projected Cost Per Species (whole dollars)	unk	\$375,515	unk	\$410,777	\$420,635	\$430,731	\$10,095	\$430,731
5.1.17 # of fish barriers removed or installed - Coastal	22	71	20	11	30	25	-5 (-16.7% )	25
Comments:	Performance targets do not reflect all the costs required to restore wetlands, uplands, or riparian habitat. Other habitat costs that are not included in ABC costs include distribution of facility, maintenance and equipment costs, and cultural permit costs. <b>CSF 5.1</b> - The 16% decline (+/- rounding error) in our FY2009 Performance Measures is due to the Coastal Program being level funded in 2008 and a reduction of \$1,026,000 in FY2009. Actual numbers in any given year can and do vary from targets due to the voluntary nature of our program because the timing and acreage of projects is greatly dependent on the decisions of our cooperators to move forward with projects. In some years, this variable can result in the program greatly exceeding expected targets but this remains difficult to predict to many factors outside the control of the Program.							
<b>Management Excellence</b>								
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

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