

## Science Excellence Initiative

Science Excellence Initiative	2004 Actual	2005 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005 (+/-)
Cooperative Research Units	\$ (000) 0	0	0	+500	500	+500
	FTE			+1	1	+1
Adaptive Management Consultancy	\$ (000) 0	0	0	+750	750	+750
	FTE			+2	2	+2
Communities of Practice	\$ (000) 0	0	0	+500	500	+500
Strategic Information Acquisition	\$ (000) 0	0	0	+250	250	+250
<b>Science Excellence Initiative</b>	<b>\$ (000)</b> <b>0</b>	<b>0</b>	<b>0</b>	<b>+2,000</b>	<b>2,000</b>	<b>+2,000</b>
	<b>FTE</b>	<b>0</b>	<b>0</b>	<b>+3</b>	<b>3</b>	<b>+3</b>

### Program Overview

**Scientific excellence is the foundation of the Service's mission success.** It empowers employees to ensure that fish and wildlife and their habitats are protected and managed effectively and efficiently, and that those resources remain available for public use and enjoyment.

The Science Excellence Initiative (SEI) provides the executive leadership needed to position the Service in the near-term and far-term (i.e., 2020 and beyond) to meet the many science challenges inherent in its complex mission. Meeting those challenges requires two kinds of action:

- tactical actions that address immediate science needs and respond quickly to near-term issues and opportunities, and
- strategic actions that build the additional science infrastructure and organizational capacity needed to address emerging resource issues before they grow to threaten the Service's mission success.

Meeting tactical and strategic needs involves:

- Providing employees with timely access to scientific information and state-of-the-art scientific tools;
- Meeting employee needs for scientific research and technical assistance;
- Meeting employee needs for peer interaction and collaboration among scientists;
- Identifying science-based conservation strategies for habitat and population management;
- Maintaining and expanding the skills of employees in understanding, analyzing, applying and communicating complex scientific concepts, information and tools; and

- Ensuring that employees are aware of practices and procedures that are appropriate to use when engaged in science activities, such as conducting research, seeking peer review, and using, publishing and disseminating scientific information.

The SEI provides executive leadership in each of these areas, using three full-time positions and one half-time position: 1) The Science Advisor to the Director; 2) the Deputy Science Advisor; 3) the Liaison to the USGS; and 4) the National Research Coordinator [0.5FTE].

The SEI indirectly supports three DOI Mission Goals: 1) Resource Protection Goal 1.1 [healthy watersheds and landscapes], 2) Resource Protection Goal 1.2 [sustainable biological communities], and 3) Recreation [Goal 3.1]. Because the SEI sustains the performance of biologists and other scientists in all Service programs and because the performance of those employees is inextricably linked to their science knowledge and science skills, the best way of describing the overall contribution of the SEI to the Department's strategic plan and the Service's conservation mission is under the *Serving Communities* Mission Area, and under the DOI *Management Excellence* Goal (See accompanying text box).

#### Use of Cost and Performance Information

The Science Excellence Initiative (SEI) contributes to the Service's and Department's performance by *Advancing Knowledge through Scientific Leadership and Informing Decisions through Science* (End Outcome Goal 2 of the *Serving Communities* Mission Area, and by ensuring that the *Workforce Has Job-related Knowledge and Skill Necessary to Accomplish Organizational Goals*, which is End Outcome Goal 1 of the *Management Excellence* Goal.

- The SEI is conducting a detailed survey in FY2005 to determine the status of the Service's science capacity. The survey, which is being conducted in collaboration with specialists in science policy and science assessment at USGS, will establish a baseline for the current science capacity in the Service and will identify specific needs of Service personnel for science knowledge and science tools, particularly the knowledge and tools necessary to better inform decision-makers and accomplish the Service's mission.
- The response rate has exceeded 65% (more than 1200 employees), which is exceptional and reflects the high level of interest among Service biologists in the Service's science foundation and in our ongoing efforts to provide additional science infrastructure and capacity, particularly via the \$2 million increase sought in FY2006.
- When asked if they have access to science equipment they need to perform their jobs, the 1200 respondents rated the adequacy of their equipment as 3.51, on a scale of 1 to 5, with 5 being the highest score. The SEI will be exploring options in FY2006 to help meet operational needs for more science capacity. Results of this survey will be available in March 2005.
- The Service plans to repeat this survey in FY2007, to measure incremental gains in science capacity and in performance attributable to the \$2 million increase proposed for FY2006.

#### 2004 Program Performance Accomplishments

In FY 2004 the Service's Science Excellence Initiative produced impressive accomplishments in assessing FWS's scientific foundations; building additional science infrastructure; building key partnerships; and launching key special projects.

**Assessing FWS's Scientific Foundations**

Efforts focused on two important projects, the first of which was an extensive outreach campaign to communicate the Secretary's and Director's expectations as they relate to science excellence. A series of bulletins to all Service employees was followed by a carefully-crafted hour-long video that recounted the FWS's proud tradition of science excellence, presented current case histories of science excellence in the Service, and underscored the importance of following established policies, practices and principles that ensure and maintain scientific integrity and effectiveness. The video emphasized the important linkage between individual professionalism and competence, and organizational integrity. Supervisors and managers organized focus groups to talk about this video and its messages, and later the Director and his Science Advisor hosted a town-meeting at which Service employees asked questions about the Director's expectations and heard him reflect his pride in the FWS's science roots and science traditions.

In addition, another major project was commissioned in FY2004 and will be completed in FY2005, in cooperation with USGS and in keeping with the vision shared by the Directors of the USGS and FWS. The bureaus worked together to develop a framework within which USGS will inventory the scientific capabilities that reside within FWS and will document science needs. Efforts began during the summer of 2004 to systematically identify expertise that resides within the Service and specific locations where different kinds of scientific expertise reside.

**Building Additional Science Infrastructure**

Efforts in FY2004 focused on establishing a 13-person Service Science Committee and a 5-person Directorate Oversight Council. Together they will develop clear policies that tier-off DOI policies and explain the Secretary's and Director's expectations in regard to: 1) peer review, 2) Scientific code of conduct, and 3) preparation and dissemination of professional publications.

During FY2004, the Service, with leadership and assistance from its National Conservation Training Center, fully implemented state-of-the-art capabilities to access scientific publications via the Internet. Service employees accessed more than 150 scientific journals online from their desks and downloaded thousands of technical articles that enabled them to perform their duties and responsibilities more effectively and more efficiently. This electronic service enabled the Service to avoid significant expenses previously associated with traveling to distant libraries to acquire the same journal articles. The Service looks to expand these electronic services in FY2005 and FY2006, where practicable.

In addition, the Service, with leadership and assistance from its Regions and Division of Human Resources, moved closer in FY2004 to establishing full-time positions in each Region dedicated to promoting scientific excellence, especially in identifying and addressing research needed by FWS operational personnel. These positions now exist in four of the Service's seven Regions. Senior executives continue to examine alternative ways of devoting additional capacity to promoting science excellence in several Regions, consistent with workforce planning activities going on throughout the Service. A Deputy Science Advisor position was also created in headquarters and filled.

Also, the Science Advisor and National Research Coordinator continued to work closely with their counterparts in USGS to ensure that research funds available through USGS's Science Support Program (SSP) were directed to the highest-priority needs of the Service and generated information that could be readily applied to conservation issues.

**Building Key Partnerships**

The FWS Director and his Science Advisor met monthly with their counterparts in USGS, as well as with key non-government organizations, to reinvigorate old partnerships and create new ones. A

strong and vigorous partnership developed between the Directors of USGS and FWS. Similar partnerships were also cultivated among scientists and managers at regional and field levels in both bureaus. As a result, interactions between managers and scientists increased markedly, and the application and relevancy of science grew. Additional science partnerships with The Wildlife Society and International Association of Fish and Wildlife Agencies came to fruition via formal memoranda of agreement; they will enable these NGOs and the Service to share science information and data more readily and more often. In a similar way, the Service made significant progress in expanding relationships with Cooperative Research Units and Cooperative Ecosystem Study Units. The Service is now a signatory to 21 CRUs (a 40% increase from FY2002) and 5 CESUs (a 100% increase from FY2002), providing the Service with additional mechanisms for commissioning mission-critical research and obtaining information needed by its operational managers. In addition, the Service joined the University of Minnesota in its efforts to establish an IGERT (i.e., Integrative Graduate Education and Research Traineeship Program) through the National Science Foundation, and worked with the American Museum of Natural History, American Zoological Association, NatureServe and the Department of Defense to lay the foundation for building additional science partnerships in FY2005.

### **Launching special projects**

In August of 2004, the FWS and USGS jointly sponsored a mini-symposium, as part of their *Future Science Challenges Initiative*, to identify ways both bureaus can better position themselves to deal effectively with events and situations that will present major challenge to fish and wildlife managers over the next 15-20 years. Four challenges were addressed: global climate change, bioengineering and biotechnology, the effects of increased water use on fish and wildlife, and invasive species. Preliminary findings can be accessed through the Service's website or the *Future Challenges* link at <http://www.fws.gov/science>. More detailed findings will be developed in FY2005 and will feed into processes used in the Service for strategic planning, workforce management, training, priority-setting, and budget formulation.

In addition, the Service and USGS collaborated to build an extensive database that houses information about the Service's highest-priority research needs, nationally and regionally, and helps monitor the progress of research projects supported with USGS funding made available through the Science Support Program (SSP).

### **2005 Planned Program Performance**

The Science Excellence Initiative will continue to focus on assessing the Service's scientific foundations, building additional science infrastructure within the Service, building additional partnerships and broadening existing ones, and launching key special projects, while completing ones started earlier. Activities in each of these work areas will yield information that will assist the Service in measuring performance and operational needs, and in integrating performance and budget. The activities will also assist the Service with strategic planning, priority setting, employee development and management, budget formulation, and most importantly, management and conservation of fish and wildlife on-the-ground.

### **Assessing FWS's scientific foundations**

The Service, in partnership with USGS, will complete its inventory of its scientific capabilities and related science needs. This information will be channeled into planning and budgeting processes within Service programs to create additional organizational capacity to generate scientific information needed to meet the Service's mission. Results of the inventory of scientific capabilities within the Service will inform Regional executives and program executives, and will enable them to work together within and across Regions and programs to maintain adequate science expertise and staffing.

In addition, it will enable the Service and USGS to work more strategically on resource challenges and to use their science capabilities effectively and efficiently by developing complementary capabilities.

#### **Building additional science infrastructure**

The Service will continue to expand its science infrastructure in FY2005 and FY2006 in response to expectations and directives from Congress, Office of Management and Budget, and Department of the Interior. Tactical actions will include using the Service's Science Committee and Directorate Oversight Council to step down the peer review guidelines disseminated by the Office of Management and Budget (OMB) in December 2004. In addition, the Committee and Council will assist the Director in establishing guidelines and mechanisms the Service will use to prepare and disseminate science publications. Similarly, when Government-wide and Departmental guidelines regarding a scientific code of conduct are issued, the Committee and Council will prepare guidance that will ensure all Service scientists and managers practice appropriate scientific conduct. The Science Excellence Initiative will ensure that the professional conduct of Service scientists can serve as a model of science excellence.

In addition, the Science Excellence Initiative will continue to work with the National Conservation Training Center to maintain and, where practicable, expand its state-of-the-art capabilities that enable field, regional and headquarters biologists to access scientific publications via the Internet. The SEI will also continue to work with the Service's senior executives to establish senior positions in all Service Regions that are dedicated to promoting science excellence and meeting high-priority regional needs for science information and tools.

#### **Building key partnerships**

The Service, with executive leadership provided via the Science Excellence Initiative, will continue to build partnerships that will strengthen and expand the Service's science capabilities and science infrastructure. The Service will use results of the joint FWS/ USGS *Future Challenges Project* and the joint FWS/USGS project that will systematically inventory the scientific capabilities and needs of the Service to forge new partnerships that will expand the Service's capabilities to address major national resource challenges, like global climate change and the ecological implications of bioengineering and genetically-modified organisms (GMOs), and other resource issues that are significant regionally.

In addition, the Service will use its partnerships with the International Association of Fish and Wildlife Agencies, The Wildlife Society, American Fisheries Society, and Ecological Society of America to develop, access, and disseminate the science information and science tools needed to address regional and national resource challenges. In addition, the Service will expand its science partnerships with the American Museum of Natural History, American Zoological Association, NatureServe and the Department of Defense to help meet pressing resource needs and issues.

#### **Launching special projects**

The Service, in collaboration with USGS, will intensify its *Future Challenges Project* in FY2005. Through regional workshops and strategic outreach at the national level, the bureaus will refine their understanding of how fish and wildlife resources and their habitats are likely to be affected by global climate change, bioengineering and biotechnology, increased water use, and invasive species. More importantly, they will identify and prioritize science actions and operational actions they can take to address these national challenges. This information will inform senior executives in their efforts to identify bureau priorities, plan strategically, allocate scarce resources, prioritize budget needs, and manage effectively on-the-ground, particularly in FY2006 and beyond.

The Science Excellence Initiative will also provide the executive leadership needed in FY2005 and 2006 to ensure that USGS's Science Support Program (SSP) continues to address the Service's highest priority research needs and produces results that meet the Service's science needs, nationally and regionally. The SEI, largely through the leadership of the Liaison to USGS, will work closely with the executive leadership of USGS to help ensure that science partnerships and research funds available to USGS are effective in addressing resource issues of greatest importance to the Service and conservation community as a whole. Attention will focus on working with USGS to expand the capabilities of both bureaus in adaptive resource management, resource monitoring and assessment, resource modeling, and decision-support systems.

The Service will also work its partners to identify the highest-priority science needs reported by state fish and wildlife agencies in the comprehensive conservation plans they prepared in support of their Federal Aid programs in FY2004. Preliminary discussions with the International Association of Fish and Wildlife Agencies and The Wildlife Society generated support for an assessment that would use these reports to identify science needs common to states nationally and regionally, and to identify alternative ways of meeting those needs.

**Justification of 2006 Program Changes**

Subactivity		2006 Budget Request	Program Changes (+/-)
Science Excellence Initiative	\$(000)	2,000	+2,000
	FTE	3	+3

The FY 2006 budget request for the Science Excellence Initiative is \$2,000,000 and 3 FTE, a net program increase of \$2,000,000 and 3 FTE from the 2005 enacted level.

The proposed funding for the SEI will support the five inter-related activities described below. These activities will produce significant additional contributions to the DOI strategic plan, particularly in the *Serving Communities* Mission Area and the *Management Excellence* Goal, by *Advancing Knowledge and Informing Decisions through Science*, and by ensuring the *Workforce Has Job-Related Knowledge and Skills to Accomplish Organizational Mission*, respectively. Gains in these areas would produce broad Servicewide benefits in Resource Protection Goals 1.1 and 1.2, and Recreation Goal 3.1. These benefits will accrue to all Service programs and enhance the overall effectiveness of the Service in: 1) conserving and recovering threatened and endangered species; 2) meeting statutory responsibilities for trust resources, especially National Wildlife Refuges, migratory birds and interjurisdictional fishes; and 3) providing technical assistance to other federal agencies, states and Native American tribes involved in conservation planning and on-the-ground management of fish and wildlife.

**Cooperative Research Units (\$500,000)**

Historically, the Cooperative Research Units (CRUs) have been a vital asset in the conduct of science-based fish and wildlife management. The FWS is a signatory to 21 CRUs. This budget proposal provides \$20,000 to each unit for which the FWS is a signatory. This will provide incentive for State and other cooperators to seek and encourage FWS involvement, and it will enhance cooperation between Cooperative Unit scientists, other signatories, and the FWS, by bringing additional resources to the table to support research projects. It will enhance the relevance of CRU science by further engaging the FWS in Cooperative Unit planning and project selection. It is anticipated that the FWS will become signatory to 4 additional CRUs during FY2005 and FY2006, so funding is included to accommodate support for those units. In addition, \$80,000 will be available to

support multi-state or multi-region proposals and could support FWS/CRU partnership on issues like sage grouse conservation, wolf recovery and management, etc.

This proposal links directly to budget proposals developed by the FWS's Fisheries, Habitat Conservation, Endangered Species, International Affairs and Migratory Bird programs, and its National Wildlife Refuge System, all of which will benefit directly from the additional research that will be undertaken at CRUs with the proposed \$500,000 increase. For example, CRUs can help the Service's Fisheries Program restore depleted salmon and trout species in the Great Lakes and along our nation's Pacific and Atlantic coasts. They can assist the Refuge System in applying adaptive resource management to refuge management issues, and they can provide expertise needed to develop and implement habitat conservation plans and recovery plans for threatened and endangered species.

#### **Adaptive Management Consultancy (+\$250,000)**

The FWS and the USGS have several employees who have exceptional experience and knowledge in the application of adaptive management to natural resource management. To date, the principal application of this expertise has been in managing migratory waterfowl. Transfer of this knowledge and experience to other potential applications (e.g., endangered species recovery, refuge management, fisheries conservation, non-game bird management, etc) can expand the use of adaptive management and greatly benefit conservation. This transfer is currently hindered, however, by the fact that these experts have programmatic and organizational responsibilities that prevent them from spending significant amounts of their time in a consulting or advisory role to stimulate other applications. By establishing an in-house Adaptive Management Consultancy, FWS can effectively buy the time of these experts, providing funds to their host organization to compensate for their salary, travel and expenses while serving in a consulting role to support other applications of adaptive management. We anticipate that \$200,000 would cover the salary and benefits of these expert consultants. The remaining \$50,000 would be used to support travel and other necessary expenses. To help support this consultancy partnership, the USGS has requested additional funds for targeted science in support of new adaptive management applications. The results of this Adaptive Management Consultancy will be accelerated transfer of practical knowledge and more rapid and successful application of this management approach

This proposal links to and supports budget requests by the Fisheries Program for its hatchery operations, fish passage activities, and most significantly, its national aquatic habitat initiative. It also links to budget requests of the Endangered Species Program, especially in regards to species recovery and habitat conservation plans. In addition, adaptive management is a technical discipline for which the Service proposes to establish a community of practice, using funding requested below (i.e., Component #4). This community would consist of adaptive management practitioners throughout FWS and USGS, some of whom will provide the kinds of expertise needed to launch the Adaptive Management Consultancy proposed for FY2006.

#### **National Wildlife Refuge System Adaptive Management Partnership (+\$500,000)**

This budget initiative builds upon a cooperative effort between NWRS Regions 3 and 5 and USGS to address important management information, research, and data management needs identified by refuges. The program brings together numerous refuges and USGS scientists to address resource management issues, especially ones involving waterfowl and threatened and endangered species. Each agency is contributing their particular expertise to achieve the objectives of this program. Multiple refuges are contributing study sites, management actions, and data collection, while USGS is contributing funding for their scientists, study design, analysis and report writing. The USGS has welcomed the opportunity to partner with the NWRS to provide the science needed to underpin our mission and advance the vision and recommendations outlined in *Fulfilling the Promise*, particularly as they relate to Wildlife and Habitat recommendations (WH1-20). Refuge System staff from Regions 3

and 5 have worked with USGS staff to establish a program to acquire research information that can better inform refuge managers and enable them to make effective conservation decisions. In addition, NWRS and USGS are cooperating to develop biological data management programs to allow refuge staff to efficiently and fully utilize and share their biological data. FWS/USGS cooperation enhances this program by elucidating the biological questions driving monitoring actions, providing the appropriate sample designs, monitoring protocols, and a data management system to track refuge management activities and habitat/wildlife response to management.

The additional funding requested is linked to USGS's plans to expand adaptive management capabilities and support to the NWRS. Likewise, this \$0.5 million proposal is linked to workforce planning analyses that indicate the Refuge System would benefit from expanded capabilities in acquisition and interpretation of biological data necessary for effective resource stewardship.

**Communities of Practice (+\$500,000)**

This initiative will provide \$300,000 to establish at least one community of practice and support its structured, day-to-day operation in FY2006. If the complexity of the scientific discipline chosen is moderate and if the combined number of practitioners in the Service and USGS is also moderate, the Service could establish a second community of practice. The Service considers the following communities of practice to hold promise: adaptive resource management, conservation genetics, biometrics, risk analysis, decision support and biogeography.

Experts will come together, most often electronically, in formal communities of practice to enhance both individual knowledge and abilities, as well as increase the overall collective knowledge capacity of the community, resulting in improved collaboration and effectiveness of actions taken on resource issues. Through these interactions and others, participants in communities of practice will become more effective in using scarce resources at their disposal to manage fish and wildlife more effectively and efficiently on-the-ground, and in using the science capabilities of the USGS to help develop new science information and science tools, and to help inform resource management about promising resource management options.

The other \$200,000 will be used to support a contract which the Service will use to identify: 1) specific scientific competencies needed by practitioners within the FWS in each community of practice that will be established; 2) current competency levels within the Service; and 3) best means of closing gaps that exist between current and required levels of competence. This analysis will cut across all Service programs involved in the communities of practice that will be established. Consequently, it will complement ongoing workforce planning efforts and training activities in those programs. For these reasons, the National Conservation Training Center will play a key role in implementing the contractual and developmental components of this proposal.

**Strategic Information Acquisition (+\$250,000)**

This funding will support development of new and innovative scientific information and science-based approaches to specific management challenges. This information and these new science approaches are central to the FWS's abilities to accomplish its mission, particularly since resources are not available to invest in research ventures that have high potential to significantly improve our current abilities to manage fish and wildlife, but also have high risk of producing results that are inconclusive or only marginally useful. More typically, the Service invests in developing new approaches that are less risky, but also less likely to produce quantum gains in our understanding and management of fish and wildlife. Consequently, the Service has traditionally pursued less "entrepreneurial" science that might have benefited the conservation community and fish and wildlife resources. Recent exceptions have include the Fisheries Program's development of calcein as a means of marking fish, which holds tremendous promise for helping fishery scientists and fishery managers

learn more about fish movements and survival, and for identifying productive habitats and fishery management strategies that enhance survival of fish stocks. Another recent exception is the use of sophisticated aerial telemetry in tracking and monitoring of migratory bird populations, which holds promise for improving our understanding of bird migrations and our abilities to establish harvest regulations that ensure sustainability of bird populations.

The Service would, in collaboration with USGS, states and other partners, identify resource issues and research needs that are good candidates for prudent, entrepreneurial science. Attention would focus on the four challenges associated with the FWS/USGS *Future Challenges Project*, and on other particularly pressing regional and local research needs, especially those associated with endangered species recovery, migratory bird conservation, and aquatic species conservation. The national database of projects considered high priorities for funding under USGS's Science Support Program (SSP) already contains several projects of this kind. They have gone unfunded to date, not because they are low priority, but because the likelihood of obtaining useable results via scientific research is considerably lower than the potential success rates associated with other high-priority research projects in the SSP database.

The funding increase will support five activities that will enhance performance Servicewide. Together these activities will greatly enhance performance in resource conservation areas that are critical to the Service's mission success, like recovery of threatened and endangered species, and protection and restoration of trust resources and aquatic species. By enhancing FWS abilities to build communities of practice and establish liaison positions with key science partners, the Service will take major strides forward to expand sharing of knowledge, skills and abilities among biologists and scientists inside the FWS and with whom the FWS collaborates in its shared conservation mission. By collaborating more with CRUs, the Service hopes to enrich these exchanges and acquire information and expertise that will help the Service deal with pressing operational issues and challenges. In turn, these partnerships and linkages will provide the Service with access to experts who can assist in peer reviewing Service study designs, findings and management options. Funding sought to establish peer review capabilities in FY2006 will further facilitate acquisition of peer reviewers. And lastly, by seeking additional funding for acquisition of strategic information and expansion of adaptive resource management capabilities with the Service, the Service will position itself to be effective in addressing issues that are central to managing the National Wildlife Refuge System and conserving migratory birds, depleted aquatic resources and listed species.

Program Performance Summary

End Outcome Goal 4.2: Serving Communities. Advance Knowledge Through Scientific Leadership							
End Outcome Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 President's Budget	FY 2005 Revised Plan	FY 2006 Plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Soundness of methodology, accuracy, and reliability of science (program evaluation, peer review) [Target = 100%]	n/a	n/a	n/a <sup>1</sup>		2%	+2% <sup>2</sup>	5%

<sup>1</sup> Baseline will be determined by survey undertaken in FY 2005.

<sup>2</sup> Additional \$2 million would increase performance by 2% of the baseline, which will be determined by the survey underway in FY 2005.

End Outcome Goal 5: Management. Ensure Workforce Has Job-related Knowledge and Skills to Accomplish Organizational Goals.							
End Outcome Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 President's Budget	FY 2005 Revised Plan	FY 2006 Plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Percent of Managers who indicate their workforce has the job-relevant knowledge and skills necessary to accomplish their jobs. [Target = 100%]	n/a	n/a	n/a <sup>1</sup>		2% <sup>2</sup>	+2% <sup>2</sup>	5%

<sup>1</sup> Baseline will be determined by survey undertaken in FY 2005.

<sup>2</sup> Additional \$2 million would increase performance by 2% of the baseline, which will be determined by the survey underway in FY 2005.