

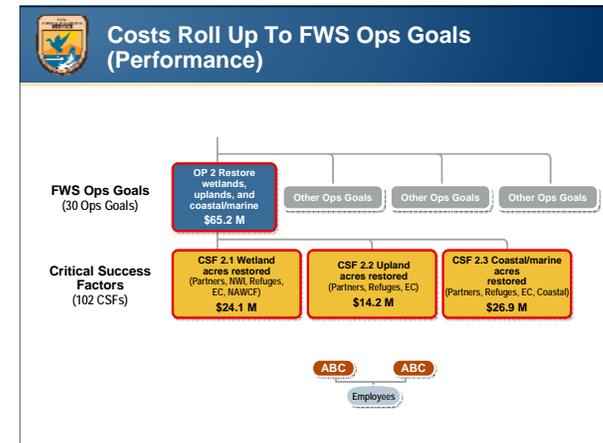
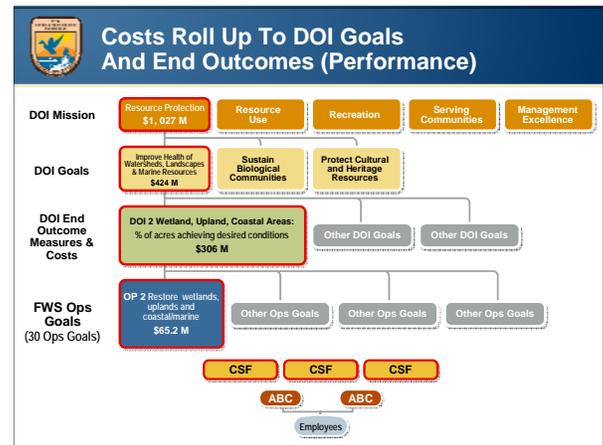
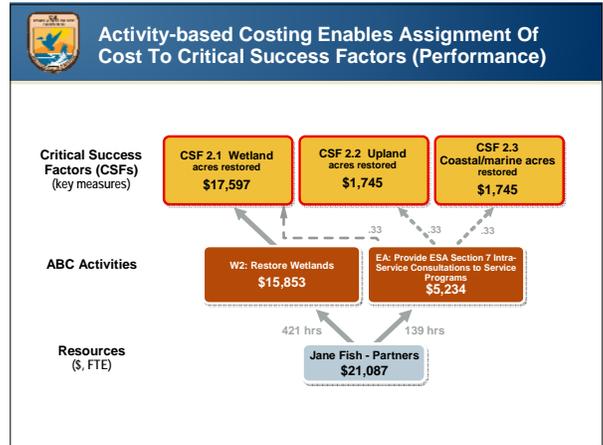
2010 President’s Budget Goal Performance Table

The FY 2010 Budget Justifications Goal Performance Table on the next several pages shows the Service’s costs and performance across all accounts programs. The table includes all DOI GPRA Strategic Plan measures; program measures developed through the Program Assessment Rating Tool (PART) measures; and other significant program performance measures. Costs are included at DOI Strategic Plan measure and the Service’s Critical Success Factors (CSFs) levels. Costs are not included at the individual performance measure level unless the CSF or DOI measure consists of a single performance measure. For percentage performance measures, all costs apply to the numerator. One exception to this rule is DOI 8, “Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements.” The costs for this measure are based on the denominator. If a cost is not included for a measure, costs are not available for that measure. The Service uses a hierarchy of goals that begins with program metrics (shown in individual program budget sections) that contribute to the Service’s 74 Critical Success Factors (CSFs). These multi-program, multi-account CSFs are the key intersection of cost & performance that provide the Service visibility into its mission.

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

These CSFs are at a low-enough level to be meaningful to employees on the ground and yet aligned directly to higher level goals, i.e., the Service’s 19 Operational Goals, which are then, in turn, aligned to the Department’s End Outcome Measures.

Costs shown in the table are fully-loaded (i.e., they include appropriate amounts of support costs). Unit costs were calculated for FY 2008, and then projected using the OMB/DOI-provided estimates for cost inflation for FY 2009 and 2010. Future year total costs were calculated using these projected unit costs multiplied by the planned units of accomplishment.



Please note that FY 2010 performance measure targets for the Climate Change initiative and American Recovery and Reinvestment Act of 2009 are not included in the Goal Performance Table. These performance measures are included in separate tables in their respective sections of the FY 2010 Budget Justifications.

FY 2010 Goal Performance Table -- FY 2010 Budget Justifications

FY 2010 Goal Performance Table -- FY 2010 Budget Justifications										
End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	TYPE	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Landscape, Watersheds and Marine Resources										
DOI 1 Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans (GPRA) (RP-1)	C	50% (2,951 of 5,958)	33% (5,240 of 16,121)	89% (59,183 of 66,792)	88% (58,963 of 67,348)	97% (65,168 of 67,348)	97% (310,137 of 318,454)	97% (310,137 of 318,454)	0	97% (310,137 of 318,454)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$7,263	\$7,611	unk	\$7,989	\$10,588	\$10,831	\$244	\$11,595
Actual/Projected Cost Per Unit (whole dollars)		unk	\$1,386	\$129	unk	\$123	\$34	\$35	\$1	\$37
Explanation of Change:		The reason for the significant increase in performance from 2008 to 2009 is due to the inclusion of Alaskan riparian miles.								
Contributing Programs:		National Wildlife Refuge System								
CSF 1.1 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles restored to the condition specified in management plans - annual (GPRA) (RP-11)	A	80	97	58	63	53	163	163	0	163
CSF Total Actual/Projected Expenditures(\$000)		unk	\$2,997	\$3,747	unk	\$3,105	\$4,710	\$4,818	\$108	\$5,144
Actual/Projected Cost Per Mile (whole dollars)		unk	\$31,045	\$64,599	unk	\$58,549	\$28,816	\$29,479	\$663	\$31,560
Contributing Programs:		National Wildlife Refuge System								

CSF 1.2 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-24)	A	2,871	5,144	59,125	58,901	65,115	309,974	309,974	0	309,974
CSF Total Actual/Projected Expenditures(\$000)		unk	\$4,265	\$3,864	unk	\$4,883	\$5,878	\$6,013	\$135	\$6,437
Actual/Projected Cost Per Mile (whole dollars)		unk	\$829	\$65	unk	\$75	\$19	\$19	\$0	\$21
Explanation of Change:		The reason for the significant increase in planned performance in 2009 and 2101 is due to the inclusion of Alaskan riparian miles.								
Contributing Programs:		National Wildlife Refuge System								
DOI 2 Percent of DOI wetland, upland, and marine and coastal acres that have achieved desired conditions where condition is known and as specified in management plans (GPRA) (RP-2)	A	58% (4,255,890 of 7,342,607)	88% (76,762,768 of 87,580,083)	89% (76,768,208 of 86,308,411)	90% (86,055,235 of 95,228,183)	92% (87,299,000 of 95,228,183)	91% (87,403,731 of 96,389,272)	91% (87,403,731 of 96,389,272)	0	91% (87,403,731 of 96,389,272)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$285,487	\$321,458	unk	\$336,071	\$381,170	\$389,936	\$8,767	\$417,456,939
Actual/Projected Cost Per Unit (whole dollars)		unk	\$4	\$4	unk	\$4	\$4	\$4	\$0	\$5
Explanation of Change:		The increase in number of total National Wildlife Refuge System wetland, upland, and maine and coastal acres from 95.2 million in FY 2008 to 96.4 million acres in FY 2009 is due to improved methods for determining acres in Alaska by the Division of Realty.								
Contributing Programs:		National Wildlife Refuge System								
CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans - annual (GPRA) (RP-12)	A	40,027	49,765	24,889	23,999	24,869	20,222	20,222	0	20,222
CSF Total Actual/Projected Expenditures(\$000)		unk	\$10,287	\$10,361	unk	\$11,672	\$12,729	\$13,022	\$293	\$13,941
Actual/Projected Cost Per Acre (whole dollars)		unk	\$207	\$416	unk	\$469	\$629	\$644	\$14	\$689

Contributing Programs:		National Wildlife Refuge System								
2.1.3 # of NWRS wetland acres are restored per million dollars of gross investment (PART)	A	7,592	8,288	4,567	4,600	4,600	5,543	5,543	0	5,543
CSF Total Actual/Projected Expenditures(\$000)										
Actual/Projected Cost Per Unit (whole dollars)										
Explanation of Change:										
Contributing Programs:		National Wildlife Refuge System								
CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans - annual (GPRA) (RP-14)	A	174,421	198,663	56,177	75,281	93,470	113,188	113,188	0	113,188
CSF Total Actual/Projected Expenditures(\$000)		unk	\$12,331	\$12,447	unk	\$14,947	\$18,118	\$18,534	\$417	\$19,842
Actual/Projected Cost Per Acre (whole dollars)		unk	\$62	\$222	unk	\$160	\$160	\$164	\$4	\$175
Contributing Programs:		National Wildlife Refuge System								
CSF 2.3 Number of FWS coastal and marine acres restored to the condition specified in management plans - annual (GPRA) (RP-13)	A	214,428	5,903	7,159	11,499	8,863	12,773	12,773	0	12,773
CSF Total Actual/Projected Expenditures(\$000)		unk	\$1,910	\$1,748	unk	\$2,608	\$2,083	\$2,131	\$48	\$2,281
Actual/Projected Cost Per Acre (whole dollars)		unk	\$324	\$244	unk	\$294	\$163	\$167	\$4	\$179
Contributing Programs:		National Wildlife Refuge System								
CSF 2.4 Number of FWS wetland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-25)	A	1,150,276	21,357,697	21,624,566	31,805,704	32,194,867	32,079,420	32,079,420	0	32,079,420

CSF Total Actual/Projected Expenditures(\$000)		unk	\$79,404	\$88,702	unk	\$96,670	\$109,750	\$112,275	\$2,524	\$120,198
Actual/Projected Cost Per Acre (whole dollars)		unk	\$4	\$4	unk	\$3	\$3	\$3	\$0	\$4
Explanation of Change:		The reason for the significant increase in FWS wetland acres restored from 2007 to 2008 is due to the addition of approximately 10,000,000 acres from Alaska.								
Contributing Programs:		National Wildlife Refuge System								
CSF 2.5 Number of FWS upland acres managed or protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-27)	A	2,502,152	52,791,511	52,689,376	51,750,305	52,553,845	52,264,381	52,264,381	0	52,264,381
CSF Total Actual/Projected Expenditures(\$000)		unk	\$58,652	\$62,709	unk	\$63,241	\$70,435	\$72,055	\$1,620	\$77,140
Actual/Projected Cost Per Acre (whole dollars)		unk	\$1	\$1	unk	\$1	\$1	\$1	\$0	\$1
Contributing Programs:		National Wildlife Refuge System								
CSF 2.6 Number of FWS coastal and marine acres managed and protected to maintain desired condition as specified in management plans - annual (GPRA) (RP-26)	A	174,586	2,359,228	2,366,041	2,388,449	2,423,086	2,913,747	2,913,747	0	2,913,747
CSF Total Actual/Projected Expenditures(\$000)		unk	\$22,586	\$26,257	unk	\$29,173	\$29,957	\$30,646	\$689	\$32,809
Actual/Projected Cost Per Acre (whole dollars)		unk	\$10	\$11	unk	\$12	\$10	\$11	\$0	\$11
Contributing Programs:		National Wildlife Refuge System								
2.8.4 % of NWRs/WMDs where water rights are legally protected sufficiently to maintain needed use, and where baseline assessments have been completed (PART)	A	unk	59% (344 of 582)	60% (341 of 568)	59% (346 of 584)	60% (348 of 584)	60% (351 of 586)	60% (351 of 586)	0	60% (351 of 586)
Contributing Programs:		National Wildlife Refuge System								

2.8.6 # of surface and ground water systems directly managed or influenced by FWS that are protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet ecological needs (GPRA) (RP-10)	A	21,115	1,397	1,489	1,489	1,489	809	809	0	809
Contributing Programs:		National Wildlife Refuge System								
2.8.7 % of surface water acres managed by FWS that meet State (EPA approved) Water Quality Standards (GPRA) (RP-8)	A	87% (4,672,421 of 5,386,603)	62% (3,315,788 of 5,386,603)	97% (13,944,503 of 14,427,855)	97% (13,951,712 of 14,441,378)	97% (13,937,494 of 14,441,378)	97% (13,935,592 of 14,429,297)	97% (13,935,592 of 14,429,297)	0	97% (13,935,592 of 14,429,297)
Contributing Programs:		National Wildlife Refuge System								
2.9.2 % of known contaminated sites on NWRs lands remediated during the FY (GPRA) (RP-22)	A	14% (19 of 140)	20% (24 of 120)	43% (15 of 35)	32% (9 of 28)	34% (10 of 29)	42% (10 of 24)	42% (10 of 24)	0	42% (10 of 24)
Contributing Programs:		National Wildlife Refuge System								
DOI 3 Number of non-DOI stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI (GPRA) (RP-3)	A	12,476	7,045	8,518	7,824	30,296	6,010	8,949	2,939 (48.9%)	8,949
CSF Total Actual/Projected Expenditures(\$000)		unk	\$27,237	\$44,168	unk	\$53,561	\$59,816	\$91,113	\$31,297	\$97,543
Actual/Projected Cost Per Unit (whole dollars)		unk	\$3,866	\$5,185	unk	\$1,768	\$9,953	\$10,182	\$229	\$10,900
Explanation of Change:		The significant FY 2008 accomplishments are due to the successful efforts of the Environmental Contaminants in its restoration and management/protection efforts as discussed in detail in the contributing CSFs shown below.								
Contributing Programs:		Partners, Coastal, Environmental Contaminants, Federal Assistance								

CSF 3.1 Number of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-15)	A	851	1,217	1,522	1,755	9,796	1,593	1,404	-190 (- 11.9%)	1,404
CSF Total Actual/Projected Expenditures(\$000)		unk	\$22,474	\$39,761	unk	\$48,748	\$54,537	\$49,146	(\$5,392)	\$52,614
Actual/Projected Cost Per Mile (whole dollars)		unk	\$18,470	\$26,131	unk	\$4,976	\$34,227	\$35,014	\$787	\$37,485
Explanation of Change:	The reason for the high FY 2008 actual was due to the success of the Environmental Contaminants contribution of about 6,700 miles restored due to an unexpected number of requests for technical review of Total Maximum Daily Loads (TMDL) plans for impaired waters, which is a Clean Water Act requirement..									
Contributing Programs:	Partners, Coastal, Environmental Contaminants, Federal Assistance, Conservation Planning Assistance									
CSF 3.2 Number of non-FWS riparian (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-28)	A	11,625	5,828	6,997	6,069	20,500	4,417	7,545	3,128 (70.8%)	7,545
CSF Total Actual/Projected Expenditures(\$000)		unk	\$4,762	\$4,407	unk	\$4,813	\$5,279	\$9,225	\$3,947	\$9,876
Actual/Projected Cost Per Mile (whole dollars)		unk	\$817	\$630	unk	\$235	\$1,195	\$1,223	\$27	\$1,309
Explanation of Change:	The reason for the significant increase in FY 2008 performance is due to success of the Environmental Contaminates program protecting about 10,000 acres, resulting from improved reporting processes.									
Contributing Programs:	Partners, Coastal, Environmental Contaminants, Conservation Planning Assistance									

DOI 4 Number of non-DOI wetland, upland, and marine and coastal acres that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI (GPRA) (RP-4)	A	1,723,721	4,636,772	50,738,305	3,848,930	19,654,577	1,902,983	1,399,364	-503,619	1,399,364
CSF Total Actual/Projected Expenditures(\$000)		unk	\$111,791	\$123,495	unk	\$157,912	\$192,293	\$144,655	\$47,637	\$154,865
Actual/Projected Cost Per Unit (whole dollars)		unk	\$24	\$2	unk	\$8	\$101	\$103	\$2	\$111
Explanation of Change:		<p>FY 2007 and FY 2008 Actuals: The major contributor to this performance measure is the Environmental Contaminants program. Data from two of the Service's off-refuge contaminant investigations were used to provide the scientific basis leading to a lead shot ban for all bird hunting in Game Management Unit (GMU) 26, which covers a large portion of northern Alaska. These contaminants investigation results, along with many years of outreach and education by Service staff, have given local communities the necessary data to request the State of Alaska to ban lead shot for bird hunting in the 89,000 square mile North Slope Borough, which includes Barrow, the only known significant breeding location for threatened Steilers eiders in the United States. Acres within GMU were allocated to lands within the Artic National Wildlife Refuge (11,960,500 acres) and off-refuge lands (40,039,500 acres).</p>								
Contributing Programs:		Partners, Environmental Contaminants, North American Wetlands Conservation Fund, Conservation Planning Assistance								
CSF 4.1 Number of non-FWS wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-16)	A	410,610	593,996	559,947	603,196	974,658	708,180	431,261	-276,918 (-39.1%)	431,261
CSF Total Actual/Projected Expenditures(\$000)		unk	\$19,580	\$36,921	unk	\$44,848	\$56,496	\$35,196	(\$21,300)	\$37,680
Actual/Projected Cost Per Acre (whole dollars)		unk	\$33	\$66	unk	\$46	\$80	\$82	\$2	\$87

Explanation of Change:	The reason why FY 2008 was such a successful year is due to (a) Environmental Contaminants program received an unexpected number of requests to give technical assistance for projects under the Clean Water Act, and in Region 2 a number of prior-year projects were completed in 2008 because of easing of drought conditions. The reduction in performance from FY 2008 to FY 2010 is mainly due to the major contributor to this measure which is the North American Wetlands Conservation Fund (NAWCF). Acres of habitat reported as restored or enhanced through NAWCF are the result of projects funded from several years previous that were completed during a particular fiscal year. The change in performance from 2007 to 08, and 09 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year to year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.									
Contributing Programs:	Partners, Environmental Contaminants, North American Wetlands Conservation Fund, Conservation Planning Assistance									
4.1.7 # of acres of wetlands restored per \$1 Million via NAWCF grants in the U.S. (PART)	A	17,139	16,303	8,366	2,190	2,190	2,228	2,228	0	2,228
Contributing Programs:	Migratory Bird Management									
4.1.8 # of wetland acres restored per million dollars expended (PART)	A	1,570	1,928	1,690	1,500	1,420	1,400	1,400	0	1,400
Contributing Programs:	Partners for Fish and Wildlife									
4.1.15 Acres of land digitally updated per million dollars expended (PART)	A	unk	16,278,782	15,981,037	7,780,000	15,507,271	2,800,000	2,800,000	0	5,000,000
Explanation of Change:	Estimated performance based on mapping produced using appropriated funding will decline in FY 2009 and 2010 with the commitment of available program resources to conduct the National Wetlands Status and Trends Report. Actual performance each year will vary because of partner-contributed, cost-share, and out-year data.									
Contributing Programs:	National Wetlands Inventory									
CSF 4.2 Number of non-FWS upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-18)	A	348,362	287,795	425,596	181,951	384,960	187,492	186,535	-957 (- 0.5%)	186,535
CSF Total Actual/Projected Expenditures(\$000)		unk	\$9,617	\$14,126	unk	\$14,568	\$15,714	\$15,993	\$279	\$17,122
Actual/Projected Cost Per Acre (whole dollars)		unk	\$33	\$33	unk	\$38	\$84	\$86	\$2	\$92

Explanation of Change:	The reason for the significant increase in FY 2008 is due to the efforts of the Partners program. The program completed several large landscape scale projects with multiple habitat treatments, which greatly exceeded the anticipated projects in FY 2008. The collective efforts of willing cooperative owners resulted in approximately 356,356 upland acres restored in FY 2008.									
Contributing Programs:	Coastal, Conservation Planning Assistance									
CSF 4.3 Number of non-FWS coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-17)	A	19,579	40,938	55,175	23,932	51,174	15,243	15,705	462 (3.0%)	15,705
CSF Total Actual/Projected Expenditures(\$000)		unk	\$12,917	\$8,346	unk	\$13,673	\$12,603	\$13,284	\$681	\$14,222
Actual/Projected Cost Per Acre (whole dollars)		unk	\$316	\$151	unk	\$267	\$827	\$846	\$19	\$906
Contributing Programs:	Coastal, Conservation Planning Assistance									
CSF 4.4 Number of non-FWS wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-29)	A	552,111	3,684,773	31,556,449	785,719	7,872,799	748,660	585,254	-163,406 (-21.8%)	585,254
CSF Total Actual/Projected Expenditures(\$000)		unk	\$17,533	\$28,640	unk	\$37,147	\$45,334	\$36,254	(\$9,080)	\$38,813
Actual/Projected Cost Per Acre (whole dollars)		unk	\$5	\$1	unk	\$5	\$61	\$62	\$1	\$66
Explanation of Change:	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. The FY 2008 actual accomplishment is due to the Environmental Contaminants' 7,000,000 acres managed in Alaska .									
Contributing Programs:	Partners, Environmental Contaminants, Conservation Planning Assistance									

CSF 4.5 Number of non-FWS upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-31)	A	11,250	15,127	18,041,177	2,182,816	9,789,286	201,587	120,989	-80,598 (-40.0%)	120,989
CSF Total Actual/Projected Expenditures(\$000)		unk	\$11,686	\$12,526	unk	\$14,517	\$14,321	\$8,793	(\$5,528)	\$9,414
Actual/Projected Cost Per Acre (whole dollars)		unk	\$773	\$1	unk	\$1	\$71	\$73	\$2	\$78
Explanation of Change:	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. The high 2008 value includes a one-time spatial accomplishment of 1,325,000 acres reported by Region 6 associated with implementation of a Sage-Grouse Conservation Strategy affecting core population areas on all State lands in Wyoming. To effectively implement the Strategy, the Service negotiated a State Executive order and mandatory lease/permit stipulations for all projects on State lands. Additionally, the Environmental Contaminants program contributed 2,659,000 acres in FY 2008 due to an unexpected number of requests for technical review of Total Maximum Daily Loads (TMDL) plans for impaired waters, which is a Clean Water Act requirement.									
Contributing Programs:	Environmental Contaminants, Federal Assistance, Conservation Planning Assistance									
CSF 4.6 Number of non-FWS coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA) (RP-30)	A	381,809	14,143	99,961	71,316	581,699	41,821	59,620	17,799 (42.6%)	59,620
CSF Total Actual/Projected Expenditures(\$000)		unk	\$3,724	\$2,858	unk	\$4,239	\$4,585	\$6,687	\$2,102	\$7,159
Actual/Projected Cost Per Acre (whole dollars)		unk	\$263	\$29	unk	\$7	\$110	\$112	\$3	\$120

Explanation of Change:	FY2010 performance targets have been adjusted for most program measures to better align these estimates with actual 2005 - 2008 performance trend data. There is variability inherent in field office workload and habitat conservation opportunities that compounds performance target estimation. This high 2008 value includes a one-time spatial accomplishment of 500,000 deep-water acres resulting from collaboration by the Service's Region 4 with the Corps of Engineers in planning a large coastal mitigation bank that was finalized in FY2008.									
Contributing Programs:	Coastal, Conservation Planning Assistance									
Sustaining Biological Communities										
DOI 5 Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (GPRA) (RP-32)	A	30% (59 of 199)	40% (70 of 174)	42% (63 of 150)	28% (46 of 164)	29% (48 of 164)	15% (22 of 146)	15% (22 of 146)	0	15% (22 of 146)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$113,090	\$112,855	unk	\$123,494	\$133,695	\$136,769	\$3,075	\$146,422
Actual/Projected Cost Per Unit (whole dollars)		unk	\$1,615,575	\$1,791,353	unk	\$2,572,793	\$6,077,023	\$6,216,795	\$139,772	\$6,655,556
Contributing Programs:	Fish and Wildlife Management Assistance									
5.1.2 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - Fisheries (PART)	A	unk	16% (224 of 1,411)	25% (347 of 1,414)	23% (342 of 1,472)	29% (421 of 1,472)	27% (416 of 1,569)	27% (416 of 1,569)	0	27% (416 of 1,569)
Contributing Programs:	Fish and Wildlife Management Assistance, National Fish Hatchery System									
5.1.2.3 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - NFHS (PART)	A	unk	unk	unk	0% (4 of 1,472)	0% (7 of 1,472)	0% (7 of 1,569)	0% (7 of 1,569)	0	0% (7 of 1,569)
Contributing Programs:	National Fish Hatchery System									

5.1.2.6 % of populations of native aquatic non-T&E species that are self-sustaining in the wild, as prescribed in management plans - FWMA (PART)	A	unk	16% (224 of 1,411)	25% (347 of 1,414)	23% (338 of 1,472)	28% (414 of 1,472)	26% (409 of 1,569)	26% (409 of 1,569)	0	26% (409 of 1,569)
Contributing Programs:		Fish and Wildlife Management Assistance								
CSF 5.2 Percent of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known (PART)	A	69% (1,173 of 1,698)	31% (473 of 1,515)	34% (540 of 1,589)	38% (557 of 1,472)	40% (592 of 1,472)	37% (580 of 1,569)	37% (580 of 1,569)	0	37% (580 of 1,569)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$21,280	\$18,753	unk	\$21,790	\$20,496	\$20,967	\$471	\$22,447
Actual/Projected Cost Per Populations (whole dollars)		unk	\$44,989	\$34,729	unk	\$36,807	\$35,338	\$36,151	\$813	\$38,702
Contributing Programs:		Fish and Wildlife Management Assistance								
5.2.1.3 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - NFHS (PART)	A	unk	unk	unk	1% (20 of 1,472)	2% (24 of 1,472)	2% (24 of 1,569)	2% (24 of 1,569)	0	2% (24 of 1,569)
Contributing Programs:		National Fish Hatchery System								
5.2.1.6 % of populations of native aquatic non-T&E species managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA (PART)	A	69% (1,173 of 1,698)	31% (473 of 1,515)	34% (540 of 1,589)	36% (537 of 1,472)	39% (568 of 1,472)	35% (556 of 1,569)	35% (556 of 1,569)	0	35% (556 of 1,569)
Contributing Programs:		Fish and Wildlife Management Assistance								

5.2.2 % of populations of native aquatic non T&E species with approved management plans - Fisheries (PART)	A	56% (955 of 1,698)	163% (777 of 477)	58% (821 of 1,426)	53% (787 of 1,472)	59% (864 of 1,472)	54% (841 of 1,569)	54% (841 of 1,569)	0	54% (841 of 1,569)
Contributing Programs:	Fish and Wildlife Management Assistance, National Fish Hatchery System									
5.2.2.3 % of populations of native aquatic non T&E species with approved management plans - NFHS (PART)	A	unk	unk	unk	2% (26 of 1,472)	3% (48 of 1,472)	3% (48 of 1,569)	3% (48 of 1,569)	0	3% (48 of 1,569)
Contributing Programs:	National Fish Hatchery System									
5.2.2.6 % of populations of native aquatic non T&E species with approved management plans - FWMA (PART)	A	56% (955 of 1,698)	163% (777 of 477)	58% (821 of 1,426)	52% (761 of 1,472)	55% (816 of 1,472)	51% (793 of 1,569)	51% (793 of 1,569)	0	51% (793 of 1,569)
Contributing Programs:	Fish and Wildlife Management Assistance									
CSF 5.3 Percent of tasks implemented, as prescribed in management plans (PART)	A	unk	unk	46% (1,588 of 3,429)	52% (1,619 of 3,130)	76% (2,379 of 3,130)	63% (2,471 of 3,894)	63% (2,471 of 3,894)	0 (0.0%)	63% (2,471 of 3,894)
CSF Total Actual/Projected Expenditures(\$000)		unk	unk	\$61,976	unk	\$64,703	\$67,395	\$68,945	\$1,550	\$73,811
Actual/Projected Cost Per Tasks (whole dollars)		unk	unk	\$39,028	unk	\$27,198	\$27,274	\$27,902	\$627	\$29,871
Contributing Programs:	Fish and Wildlife Management Assistance, National Fish Hatchery System									
5.3.1.3 % of tasks implemented, as prescribed in management plans - NFHS (PART)	A	unk	unk	69% (709 of 1,029)	23% (708 of 3,130)	40% (1,251 of 3,130)	29% (1,142 of 3,894)	29% (1,142 of 3,894)	0	29% (1,142 of 3,894)
Contributing Programs:	National Fish Hatchery System									
5.3.1.6 % of tasks implemented, as prescribed in management plans - FWMA (PART)	A	unk	unk	37% (879 of 2,400)	38% (1,197 of 3,130)	47% (1,481 of 3,130)	34% (1,329 of 3,894)	34% (1,329 of 3,894)	0	34% (1,329 of 3,894)
Contributing Programs:	Fish and Wildlife Management Assistance									
DOI 6 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART) (RP-33)	C	61.4% (561 of 913)	61.4% (561 of 913)	61.5% (561 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.3% (568 of 912)	62.5% (570 of 912)	0 (0.4%)	62.5% (570 of 912)

GOAL PERFORMANCE TABLE

FY 2010 BUDGET JUSTIFICATION

CSF Total Actual/Projected Expenditures(\$000)		unk	\$77,953	\$103,521	unk	\$112,948	\$138,580	\$142,266	\$3,687	\$152,307
Actual/Projected Cost Per Unit (whole dollars)		unk	\$138,953	\$184,529	unk	\$198,852	\$243,979	\$249,590	\$5,612	\$267,205
Explanation of Change:		The FY 2010 increase is due to prior (multi) year management planning and is not attributable solely to annual funding. The two anticipated additional species include the (Marbled Godwit and American Woodcock).								
Contributing Programs:		Migratory Bird Management								
CSF 6.3 Percent of migratory bird permits processed within 30 days of receipt of a completed application	A	50.0% (7,500 of 15,000)	62.4% (8,143 of 13,046)	74.4% (7,474 of 10,051)	58.6% (5,855 of 9,988)	76.4% (8,407 of 11,005)	69.2% (7,850 of 11,338)	69.0% (12,800 of 18,541)	0 (-0.3%)	69.0% (12,800 of 18,541)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$3,280	\$3,193	unk	\$2,759	\$3,305	\$5,514	\$2,208	\$5,903
Actual/Projected Cost Per Permits (whole dollars)		unk	\$403	\$427	unk	\$328	\$421	\$431	\$10	\$461
Contributing Programs:		Migratory Bird Management								
CSF 6.4 Percent of habitat needs met to achieve healthy and sustainable levels of migratory birds - cumulative (PART)	C	40.5% (25,700,000 of 63,500,000)	45.9% (31,038,128 of 67,673,168)	51.5% (229,656,269 of 445,882,181)	52.1% (233,127,859 of 447,161,217)	51.5% (230,334,330 of 447,161,217)	52.3% (233,903,136 of 447,209,213)	52.1% (272,550,579 of 522,937,335)	0 (-0.4%)	52.1% (272,550,579 of 522,937,335)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$7,963	\$31,303	unk	\$44,221	\$62,359	\$74,333	\$11,975	\$79,580
Contributing Programs:		Migratory Bird Management								
DOI 7 Percent of threatened or endangered species that are stabilized or improved (GPRA) (RP-34)	C	35% (442 of 1,256)	41% (522 of 1,269)	45% (573 of 1,269)	42% (527 of 1,267)	43% (549 of 1,267)	42% (534 of 1,270)	42% (534 of 1,270)	0	42% (534 of 1,270)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$270,147	\$285,255	unk	\$292,869	\$372,769	\$381,342	\$8,573	\$408,256
Actual/Projected Cost Per Unit (whole dollars)		unk	\$517,523	\$497,828	unk	\$533,460	\$698,069	\$714,124	\$16,056	\$764,525
Contributing Programs:		Endangered Species								

7.12.1 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild - Fisheries (PART)	A	9% (38 of 416)	13% (55 of 435)	10% (61 of 595)	4% (26 of 585)	12% (70 of 585)	9% (60 of 639)	9% (60 of 639)	0	9% (60 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
7.12.1.3 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild - NFHS (PART)	A	9% (38 of 416)	13% (55 of 435)	10% (61 of 595)	4% (22 of 585)	4% (22 of 585)	3% (21 of 639)	3% (21 of 639)	0	3% (21 of 639)
Contributing Programs:		National Fish Hatchery System								
7.12.1.6 % of populations of aquatic threatened and endangered species (T&E) that are self-sustaining in the wild (PART)	A	unk	unk	unk	1% (4 of 585)	8% (48 of 585)	6% (39 of 639)	6% (39 of 639)	0	6% (39 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance								
7.12.2 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - Fisheries (PART)	A	unk	unk	unk	19% (92 of 484)	14% (70 of 484)	12% (62 of 520)	12% (62 of 520)	0	12% (62 of 520)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
7.12.2.3 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - NFHS (PART)	A	unk	unk	unk	7% (32 of 484)	5% (22 of 484)	4% (21 of 520)	4% (21 of 520)	0	4% (21 of 520)
Contributing Programs:		National Fish Hatchery System								
7.12.2.6 % of populations of aquatic threatened and endangered species (T&E) with known biological status that are self-sustaining in the wild - FWMA (PART)	A	unk	unk	unk	12% (60 of 484)	10% (48 of 484)	8% (41 of 520)	8% (41 of 520)	0	8% (41 of 520)

Contributing Programs:		Fish and Wildlife Management Assistance								
7.12.3 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - Fisheries (PART)	A	19% (77 of 416)	51% (300 of 592)	50% (296 of 589)	52% (303 of 585)	57% (333 of 585)	51% (327 of 639)	51% (327 of 639)	0	51% (327 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
7.12.3.3 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - NFHS (PART)	A	unk	unk	unk	11% (64 of 585)	12% (68 of 585)	10% (67 of 639)	10% (67 of 639)	0	10% (67 of 639)
Contributing Programs:		National Fish Hatchery System								
7.12.3.6 % of aquatic T&E populations managed or influenced by the Fisheries Program for which current status (e.g., quantity and quality) and trend is known - FWMA (PART)	A	19% (77 of 416)	51% (300 of 592)	50% (296 of 589)	41% (239 of 585)	45% (265 of 585)	41% (260 of 639)	41% (260 of 639)	0	41% (260 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance								
7.12.4 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - Fisheries (PART)	A	78% (323 of 416)	81% (477 of 592)	81% (480 of 589)	91% (533 of 585)	86% (502 of 585)	78% (500 of 639)	78% (500 of 639)	0	78% (500 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
7.12.4.3 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - NFHS (PART)	A	unk	unk	unk	23% (132 of 585)	23% (137 of 585)	21% (135 of 639)	21% (135 of 639)	0	21% (135 of 639)
Contributing Programs:		National Fish Hatchery System								

7.12.4.6 % of aquatic T&E populations managed or influenced by the Fisheries Program with approved Recovery plans - FWMA (PART)	A	78% (323 of 416)	81% (477 of 592)	81% (480 of 589)	69% (401 of 585)	62% (365 of 585)	57% (365 of 639)	57% (365 of 639)	0	57% (365 of 639)
Contributing Programs:		Fish and Wildlife Management Assistance								
7.12.5 % of tasks implemented as prescribed in Recovery Plans - Fisheries (PART)	A	unk	unk	49% (558 of 1,150)	56% (584 of 1,050)	75% (789 of 1,050)	68% (879 of 1,286)	68% (879 of 1,286)	0 (0.0%)	68% (879 of 1,286)
Contributing Programs:		Fish and Wildlife Management Assistance, National Fish Hatchery System								
7.12.5.3 % of tasks implemented as prescribed in Recovery Plans - NFHS (PART)	A	unk	unk	52% (190 of 368)	28% (294 of 1,050)	40% (416 of 1,050)	30% (390 of 1,286)	30% (390 of 1,286)	0	30% (390 of 1,286)
Contributing Programs:		National Fish Hatchery System								
7.12.5.6 % of tasks implemented as prescribed in Recovery Plans - FWMA (PART)	A	unk	unk	47% (368 of 782)	32% (338 of 1,050)	47% (496 of 1,050)	38% (489 of 1,286)	38% (489 of 1,286)	0	38% (489 of 1,286)
Contributing Programs:		Fish and Wildlife Management Assistance								
7.15.8 % of NWRS recovery tasks in approved Recovery Plans that are implemented (PART)	A	40.5% (895 of 2,210)	59.9% (1,374 of 2,292)	70.3% (1,299 of 1,849)	68.9% (1,236 of 1,795)	78.0% (1,400 of 1,795)	66.1% (1,424 of 2,154)	66.1% (1,424 of 2,154)	0	66.1% (1,424 of 2,154)
Contributing Programs:		Refuges								
7.19.2 % of threatened or endangered species that are stabilized or improved (GPRA) (RP-34)	C	35% (442 of 1,256)	41% (522 of 1,269)	45% (573 of 1,269)	42% (527 of 1,267)	43% (549 of 1,267)	42% (534 of 1,270)	42% (534 of 1,270)	0	42% (534 of 1,270)
Contributing Programs:		Endangered Species								
DOI 8 Percent of candidate species where listing is unnecessary as a result of conservation actions, including actions taken through agreements (GPRA) (RP-35)	A	1.2% (3 of 256)	1.8% (5 of 283)	1.1% (3 of 283)	0.4% (1 of 244)	0.0% (0 of 244)	(0 of 210)	0.4% (1 of 251)	+1	0.4% (1 of 251)

Explanation of Change:	The FY 2010 increase is due to prior (multi) year management planning and is not attributable solely to annual funding. Based on the success of ongoing conservation efforts with the U.S. Forest Service, the Service anticipates that it will be able to address the threats to the Ramshaw Meadows sand-verbena, so that it does not need to be listed.									
Contributing Programs:	Endangered Species									
DOI 9 Percent of populations of species of management concern that are managed to desired condition (GPRA) (RP-40)	A	40% (4 of 10)	82% (374 of 454)	70% (435 of 625)	61% (399 of 656)	86% (562 of 657)	62% (455 of 733)	62% (456 of 733)	0	62% (456 of 733)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$33,094	\$31,671	unk	\$31,958	\$34,125	\$34,986	\$861	\$37,456
Actual/Projected Cost Per Unit (whole dollars)		unk	\$88,488	\$72,808	unk	\$56,865	\$75,000	\$76,725	\$1,725	\$82,141
Contributing Programs:	Refuges, Fish and Wildlife Management Assistance									
DOI 10 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA) (RP-41)	A	249	271	271	271	271	298	271	-27 (-9.1%)	271
CSF Total Actual/Projected Expenditures(\$000)		unk	\$33,253	\$43,412	unk	\$44,406	\$55,501	\$51,633	(\$3,868)	\$55,277
Actual/Projected Cost Per Unit (whole dollars)		unk	\$122,704	\$160,193	unk	\$163,861	\$186,244	\$190,528	\$4,284	\$203,975
Explanation of Change:	The decrease in performance is not related to funding. In 2009, the Service will finalize listing actions including findings on 24 ESA species. This will reduce the number of species that will need to be addressed in FY 2010.									
Contributing Programs:	International Affairs									
DOI 11 Percent of baseline acres infested with invasive plant species that are controlled (GPRA) (RP-36)	A	12% (238,752 of 1,996,273)	12% (284,363 of 2,356,740)	14% (280,961 of 2,015,841)	11% (260,028 of 2,329,450)	15% (341,467 of 2,329,450)	5% (107,657 of 2,312,632)	5% (107,657 of 2,312,632)	0	5% (107,657 of 2,312,632)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$24,802	\$29,097	unk	\$30,285	\$41,014	\$41,958	\$944	\$44,919
Actual/Projected Cost Per Unit (whole dollars)		unk	\$87	\$104	unk	\$89	\$381	\$390	\$9	\$417

Contributing Programs:		National Wildlife Refuge System								
DOI 12 Percent of invasive animal populations that are controlled (GPRA) (RP-37)		3% (155 of 4,964)	6% (288 of 4,978)	7% (302 of 4,493)	7% (289 of 4,387)	6% (283 of 4,387)	7% (285 of 3,900)	7% (285 of 3,900)	0	7% (285 of 3,900)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$19,959	\$19,770	unk	\$21,904	\$22,833	\$23,359	\$525	\$25,007
Actual/Projected Cost Per Unit (whole dollars)		unk	\$69,303	\$65,463	unk	\$77,399	\$80,117	\$81,960	\$1,843	\$87,744
Contributing Programs:		National Wildlife Refuge System								
OP 12 Percent of invasive animal populations that are controlled (GPRA)	C	3% (155 of 4,964)	6% (288 of 4,978)	7% (302 of 4,493)	7% (289 of 4,387)	6% (283 of 4,387)	7% (285 of 3,900)	7% (285 of 3,900)	0	7% (285 of 3,900)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$19,959	\$19,770	unk	\$21,904	\$22,833	\$23,359	\$525	\$25,007
Actual/Projected Cost Per Unit (whole dollars)		unk	\$69,303	\$65,463	unk	\$77,399	\$80,117	\$81,960	\$1,843	\$87,744
Contributing Programs:		National Wildlife Refuge System								
12.2.4 # of activities conducted to support the management/control of aquatic invasive species - Fisheries (PART)	A	175	42	150	120	1,670	256	256	0	256
Contributing Programs:		Fish and Wildlife Management Assistance								
13.1.2 % of archaeological sites on FWS inventory in good condition (GPRA) (RP-42)	A	unk	unk	22% (2,742 of 12,478)	14% (2,542 of 18,524)	15% (2,765 of 18,524)	15% (2,785 of 18,849)	15% (2,785 of 18,849)	0	15% (2,785 of 18,849)
Contributing Programs:		National Wildlife Refuge System								
Protect Natural and Cultural Resources										
13.1.3 % of historic structures on FWS inventory in good condition (GPRA)(RP-43)	A	14% (2,267 of 16,261)	19% (2,795 of 14,347)	1% (116 of 11,620)	7% (166 of 2,219)	6% (127 of 2,219)	5% (127 of 2,759)	5% (127 of 2,759)	0	5% (127 of 2,759)
Contributing Programs:		National Wildlife Refuge System, National Fish Hatchery System								
13.1.9 % of paleontological localities in FWS inventory in good condition (GPRA) (RP-46)	A	82% (9 of 11)	1% (8 of 588)	0% (3 of 907)	1% (8 of 899)	0% (3 of 899)	0% (3 of 902)	0% (3 of 902)	0	0% (3 of 902)
Contributing Programs:		National Wildlife Refuge System								

CSF 13.2 Percent of collections in FWS inventory in good condition (i.e., maintained according to DOI museum property management collection standards) (GPRA) (RP-45)	A	31% (645 of 2,062)	29% (599 of 2,041)	33% (625 of 1,912)	39% (864 of 2,199)	30% (658 of 2,199)	30% (669 of 2,205)	30% (669 of 2,205)	0	30% (669 of 2,205)
CSF Total Actual/Projected Expenditures(\$000)		unk	\$2,093	\$2,211	unk	\$2,473	\$2,384	\$2,439	\$55	\$2,611
Actual/Projected Cost Per Collections (whole dollars)		unk	\$3,494	\$3,537	unk	\$3,758	\$3,564	\$3,646	\$82	\$3,903
Contributing Programs:	National Wildlife Refuge System									
CSF 13.3 Percent of acres of Wilderness Areas and other Special Management Areas under FWS management meeting their heritage resource objectives under the authorizing legislation (GPRA) (RP-47)	A	88% (18,308,501 of 20,689,260)	89% (18,356,559 of 20,686,651)	89% (18,360,469 of 20,693,596)	89% (18,335,003 of 20,699,257)	89% (18,331,841 of 20,699,257)	89% (18,334,877 of 20,699,257)	89% (18,334,877 of 20,699,257)	0	89% (18,334,877 of 20,699,257)
Contributing Programs:	National Wildlife Refuge System									
13.3.2 % of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under FWS management meeting their heritage resource objectives under the authorizing legislation (GPRA) (RP-48)	A	unk	104% (1,003 of 961)	98% (1,108 of 1,136)	93% (1,535 of 1,655)	95% (1,573 of 1,655)	82% (1,576 of 1,926)	82% (1,576 of 1,926)	0 (0.0%)	82% (1,576 of 1,926)
Contributing Programs:	National Wildlife Refuge System									
Improve Recreation Opportunities for America										
DOI 15 Percent of visitors satisfied with the quality of their experience (GPRA) (R-1)	A	unk	85% (85 of 100)	0	85% (85 of 100)					
Contributing Programs:	National Wildlife Refuge System									

15.2.1 % of NWRs/WMDs open to six priority NWRS recreation activities (applies within constraints of compatibility standard): % open to hunting, % open to fishing, % open to wildlife observation & photography, % open to environmental education, % open to interpretation, and % open to other recreational uses (PART)	A	52%	83%	83%	85%	85%	85%	85%	0	85%
Contributing Programs:	National Wildlife Refuge System									
15.2.2 % of NWRs/WMDs that have quality hunting programs, where hunting is compatible (PART)	A	71% (253 of 358)	95% (366 of 385)	95% (365 of 384)	95% (369 of 388)	94% (364 of 388)	95% (364 of 385)	94% (364 of 388)	0	94% (364 of 388)
Contributing Programs:	National Wildlife Refuge System									
15.2.4 % of NWRs/WMDs that have quality fishing programs, where fishing is compatible (PART)	A	54% (189 of 351)	93% (351 of 377)	94% (347 of 370)	94% (351 of 374)	93% (348 of 374)	92% (345 of 373)	93% (348 of 374)	0	93% (348 of 374)
Contributing Programs:	National Wildlife Refuge System									
15.2.6 % of NWRs/WMDs that have quality wildlife observation programs, where wildlife observation is compatible (PART)	A	63% (297 of 468)	97% (473 of 486)	95% (466 of 491)	97% (468 of 484)	97% (469 of 484)	96% (466 of 483)	96% (466 of 483)	0	96% (466 of 483)
Contributing Programs:	National Wildlife Refuge System									
15.2.8 % of NWRs/WMDs that have quality environmental education programs, where interpretation is compatible (PART)	A	64% (232 of 360)	80% (373 of 465)	80% (375 of 469)	80% (378 of 474)	79% (376 of 474)	79% (374 of 473)	79% (374 of 473)	0	79% (374 of 473)
Contributing Programs:	National Wildlife Refuge System									

15.2.10 % of NWRs/WMDs with quality interpretative programs that adequately interpret key resources and issues, where interpretation is compatible (PART)	A	62% (252 of 409)	87% (424 of 485)	88% (427 of 483)	88% (426 of 485)	88% (429 of 485)	89% (429 of 482)	88% (429 of 485)	0	88% (429 of 485)
Contributing Programs:		National Wildlife Refuge System								
15.2.12 % of NWRs/WMDs open to other recreational uses, where recreational uses are compatible (PART)	A	0% (0 of 582)	46% (269 of 582)	46% (271 of 584)	57% (265 of 464)	59% (272 of 464)	58% (269 of 464)	58% (269 of 464)	0	58% (269 of 464)
Contributing Programs:		National Wildlife Refuge System								
15.2.18 Overall condition of trails and campgrounds as determined by the Facilities Condition Index (GPRA)(PART) (R-3)	A	unk	unk	unk	13.722 (18,555,870 of 135,231,830)	0.134 (20,290,854 of 151,320,998)	0.137 (21,620,784 of 157,728,768)	0.137 (21,620,784 of 157,728,768)	0	0.137 (21,620,784 of 157,728,768)
Contributing Programs:		National Wildlife Refuge System								
15.2.19 % of NWRs/WMDs open to public visitation have a current Visitor Services plan (GPRA) (R-2)	A	18% (85 of 469)	25% (117 of 463)	28% (132 of 469)	37% (173 of 464)	28% (131 of 464)	38% (174 of 464)	38% (174 of 464)	0	38% (174 of 464)
Contributing Programs:		National Wildlife Refuge System								
15.2.21 % of customers satisfied with the value for fee paid (GPRA) (R-9)	A	unk	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	85% (85 of 100)	0	85% (85 of 100)
Explanation of Change:										
Contributing Programs:		National Wildlife Refuge System								
15.2.22 % of recreation fee program receipts spent on fee collection (GPRA) (R-10)	A	unk	unk	14% (14 of 100)	14% (14 of 100)	14% (14 of 100)	14% (650,000 of 4,500,000)	14% (650,000 of 4,500,000)	0	16% (700,000 of 4,500,000)
Contributing Programs:		National Wildlife Refuge System								
15.2.26 % of priority recreation facilities that meet applicable accessibility standards (GPRA) (R-4)	A	55% (268 of 487)	63% (293 of 463)	67% (313 of 470)	67% (309 of 464)	55% (252 of 462)	75% (346 of 464)	75% (346 of 464)	0 (0.0%)	75% (346 of 464)
Contributing Programs:		National Wildlife Refuge System								

15.4.1 % of mitigation tasks implemented as prescribed in approved management plans - Fisheries (PART)	A	unk	unk	73% (30 of 41)	86% (66 of 77)	64% (49 of 77)	86% (64 of 74)	86% (64 of 74)	0 (0.0%)	86% (64 of 74)
Contributing Programs:	Fish and Wildlife Management Assistance, National Fish Hatchery System									
15.4.1.3 % of mitigation tasks implemented as prescribed in approved management plans - NFHS (PART)	A	unk	unk	73% (30 of 41)	83% (64 of 77)	55% (42 of 77)	57% (42 of 74)	57% (42 of 74)	0	57% (42 of 74)
Contributing Programs:	National Fish Hatchery System									
15.4.1.6 % of mitigation tasks implemented as prescribed in approved management plans - FWMA (PART)	A	unk	unk	unk	18% (14 of 77)	14% (11 of 77)	30% (22 of 74)	30% (22 of 74)	0	30% (22 of 74)
Contributing Programs:	Fish and Wildlife Management Assistance									
15.4.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - Fisheries (PART)	A	unk	unk	unk	25% (293 of 1,191)	43% (517 of 1,191)	63% (696 of 1,108)	63% (696 of 1,108)	0	63% (696 of 1,108)
Contributing Programs:	Fish and Wildlife Management Assistance, National Fish Hatchery System									
15.4.6.3 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - NFHS (PART)	A	unk	unk	unk	1% (11 of 1,191)	4% (48 of 1,191)	5% (52 of 1,108)	5% (52 of 1,108)	0	5% (52 of 1,108)
Contributing Programs:	National Fish Hatchery System									
15.4.6.6 % of fish populations at levels sufficient to provide quality recreational fishing opportunities - FWMA (PART)	A	unk	unk	unk	24% (282 of 1,191)	39% (469 of 1,189)	58% (644 of 1,108)	58% (644 of 1,108)	0	58% (644 of 1,108)
Contributing Programs:	Fish and Wildlife Management Assistance									
15.4.10 Pounds per dollar (lbs./\$) of healthy rainbow trout produced for recreation (PART)	A	unk	0.33	0.33	0.35	0.30	0.35	0.35	0	0.35
Contributing Programs:	National Fish Hatchery System									

15.7.2 % of management actions necessary to support sport hunting or falconry for those species and/or populations formally approved by international treaties and authorized by regulations	A	unk	80% (182 of 228)	100% (288 of 289)	100% (211 of 211)	97% (205 of 211)	100% (185 of 185)	100% (185 of 185)	0	100% (185 of 185)
Contributing Programs:		Migratory Bird Management								
15.8.1 % of adult Americans participating in wildlife-associated recreation (PART)	A	unk	unk	unk	38% (385 of 1,000)	0	38% (385 of 1,000)			
Contributing Programs:		National Wildlife Refuge System								
15.8.2 Number non-FWS river, shoreline, and trail miles made available for recreation through financial support and technical assistance (GPRA) (R-12)	A	unk	unk	unk	5,023	262	339	339	0	339
Explanation of Change:		The reason for the high 2009 Plan target was due to an error in the target setting process that has been corrected.								
Contributing Programs:		Federal Assistance, Environmental Contaminants								
15.8.5 Number of non-FWS acres made available for recreation through financial support and technical assistance (GPRA) (R-11)	A	unk	41,331	35,187,575	19,175,045	32,959,735	24,209,267	24,209,267	0	24,209,267
Explanation of Change:		The reason for the increased performance in FY 2007 - FY 2010 as compared to the FY 2006 level is due to the increased performance reported by the states for the Federal Assistance program.								
Contributing Programs:		Federal Assistance, Environmental Contaminants								
15.8.10 # of waters where recreational fishing opportunities are provided - NFHS (GPRA)(PART) (R-13)	A	unk	unk	221	221	230	221	230	9 (4.1%)	230
Contributing Programs:		National Fish Hatchery System								
15.8.11 % of adult Americans who participate in bird-related recreation (PART)	A	unk	unk	29.0%	29.0%	29.0%	29.0%	29.0%	0	29.0%
Contributing Programs:		Migratory Bird Management								

Improve Protection of Lives, Resources, and Property										
17.1.10 % change in Part I offenses that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-4)	A	unk	unk	(0 of 653)	(0 of 653)	(0 of 653)	(0 of 511)	(0 of 653)	0	(0 of 653)
Contributing Programs:		National Wildlife Refuge System								
17.1.11 % change in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-5)	A	unk	unk	(0 of 43,525)	(0 of 43,525)	(0 of 43,525)	(0 of 37,027)	(0 of 43,525)	0	(0 of 43,525)
Contributing Programs:		National Wildlife Refuge System								
17.1.12 % change of natural, cultural and heritage resource crimes that occur on FWS lands or under FWS jurisdiction (GPRA) (SC-6)	A	unk	unk	(0 of 22,312)	(0 of 22,312)	(0 of 22,312)	(0 of 40,421)	(0 of 40,421)	0	(0 of 40,421)
Contributing Programs:		National Wildlife Refuge System								
17.1.15 Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index (GPRA) (SC-3)	A	unk	unk	unk	unk	unk	85/100	85/100	---	85/100
Contributing Programs:		National Wildlife Refuge System								
17.1.16 Mitigate hazards: % of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (GPRA) (SC-11)	A	44% (528 of 1,193)	46% (360 of 782)	37% (267 of 720)	39% (260 of 660)	72% (473 of 660)	75% (541 of 724)	75% (541 of 724)	0	75% (541 of 724)
Contributing Programs:		National Wildlife Refuge System								
17.1.17 % of FWS public lands management units where travel management plans or equivalent regulatory or policy documents are completed (GPRA) (SC-14)	A	unk	unk	unk	unk	unk	57% (332 of 586)	57% (332 of 586)	0	57% (332 of 586)

Contributing Programs:		National Wildlife Refuge System									
The following performance measures have B/L (establish baseline) as the FY 2010 performance targets											
Landscape, Watersheds and Marine Resources											
2.8.8 % of surface water miles (stream/shoreline) managed by FWS that meet State (EPA approved) Water Quality Standards (GPRA) (RP-9)	A	unk	unk	unk	unk	unk	B/L	B/L	---	TBD	
Contributing Programs:		National Wildlife Refuge System									
Improve Recreation Opportunities for America											
15.2.24 # of serious injuries per 100,000 visitors (GPRA) (R-6)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD	
Contributing Programs:		National Wildlife Refuge System									
15.2.25 # of fatalities per 100,000 visitors (GPRA) (R-7)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD	
Contributing Programs:		National Wildlife Refuge System									
Improve Protection of Lives, Resources, and Property											
17.1.9 % reduction in physical security vulnerabilities reduced at FWS facilities (GPRA) (SC-12)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD	
Contributing Programs:		National Wildlife Refuge System									
17.1.13 % reduction of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resource offenses (GPRA) (SC-13)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD	
Contributing Programs:		National Wildlife Refuge System									
17.1.14 % of open complaints received from property owners, concerning FWS actions affecting the status of their private property, resolved within one year (GPRA) (SC-15)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD	

Contributing Programs:		National Wildlife Refuge System								
17.1.18 % facilities meeting the minimum Departmental security guidelines (GPRA) (SC-2)	A	unk	unk	unk	unk	unk	B/L	TBD	---	TBD
Contributing Programs:		National Wildlife Refuge System								

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