

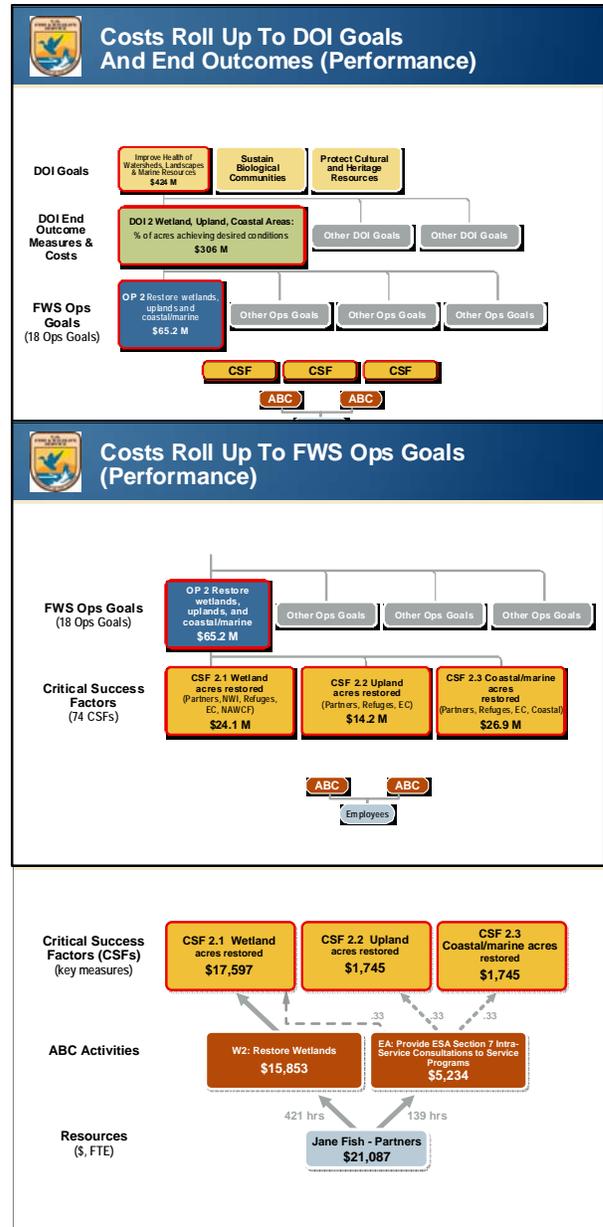
2011 Goal Performance Table:

The FY 2011 Goal Performance Table on the next several pages shows the Service’s costs and performance across all accounts and programs. The table includes the FWS Operational Goal Measures. For percentage performance measures, all costs apply to the numerator. One exception to this rule is OP 8.11, “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 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 2009, and then projected using the OMB/DOI-provided estimates for cost inflation for FY 2010 and 2011. Future year total costs were calculated using these projected unit costs multiplied by the planned units of accomplishment.



U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
OP 1 Percent of FWS stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans (GPRA)	A	33%	89%	97%	97%	97%	97%	97%	0%	97%
		(5,240 of 16,121)	(59,183 of 66,792)	(65,168 of 67,348)	(310,137 of 318,454)	(310,137 of 318,454)	(310,028 of 318,519)	(310,062 of 318,485)	(34 of 318,519)	(310,062 of 318,485)
		\$7,263	\$7,611	\$7,989	N/A	\$7,690	\$7,864	\$8,045	\$182	\$8,230
CSF Total Actual/Projected Expenditures(\$000)		\$7,263	\$7,611	\$7,989	N/A	\$7,690	\$7,864	\$8,045	\$182	\$8,230
Actual/Projected Cost Per Unit (whole dollars)		\$1,386	\$129	\$123	N/A	\$25	\$25	\$26	\$1	\$27
Explanation of Change:		FY 2009: 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								
OP 2 Percent of FWS wetland, upland, and marine and coastal acres that have achieved desired conditions where condition is known and as specified in management plans (GPRA)	A	88%	89%	92%	91%	91%	94%	97%	3%	97%
		(76,762,768 of 87,580,083)	(76,768,208 of 86,308,411)	(87,299,000 of 95,228,183)	(87,403,731 of 96,389,272)	(88,066,834 of 96,389,272)	(138,479,026 of 147,612,442)	(143,464,271 of 147,612,442)	(4,985,245 of 147,612,442)	(143,464,271 of 147,612,442)
		\$285,487	\$321,458	\$336,071	N/A	\$354,592	\$570,395	\$604,521	\$34,126	\$618,425
CSF Total Actual/Projected Expenditures(\$000)		\$285,487	\$321,458	\$336,071	N/A	\$354,592	\$570,395	\$604,521	\$34,126	\$618,425
Actual/Projected Cost Per Unit (whole dollars)		\$4	\$4	\$4	N/A	\$4	\$4	\$4	\$0	\$4

U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
Explanation of Change:		In 2011, this measure has an increase for several Treasured Landscape initiatives. The funding increase will result in over 1.1 million wetland acres and 1.8 million upland acres achieving desired management condition. FY 2010: The increase in the denominator is due to the new Pacific Monuments. FY 2009: The increase in number of total National Wildlife Refuge System wetland, upland, and marine 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								
2.1.1# of NWRS wetlands acres restored - annual ARRA	A	--	--	--	--	--	21,260	62,927	--	--
2.2.1# of NWRS upland acres restored - annual ARRA	A	--	--	--	--	--	139,630	12,263	--	--
Comment:		The additional acres targeted are a result of ARRA funding.								
Contributing Programs:		National Wildlife Refuge System								
OP 3 Number of non-FWS stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve FWS (GPRA)	A	1,217	1,522	30,296	6,010	22,350	2,668	2,230	-438	2,230
CSF Total Actual/Projected Expenditures(\$000)		\$27,237	\$44,168	\$53,561	N/A	\$49,949	\$6,100	\$5,216	(\$884)	\$5,336
Actual/Projected Cost Per Unit (whole dollars)		\$22,384	\$29,027	\$1,768	N/A	\$2,235	\$2,286	\$2,339	\$53	\$2,393

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
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. Past performance provides no assurances of future performance. Future performance may vary materially from prior periods due to a number of risk factors including weather and the voluntary involvement of landowners and other cooperators.								
Contributing Programs:		Partners, Coastal, Environmental Contaminants, Federal Assistance, Conservation Planning Assistance								
3.1.1 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships (includes miles treated for invasives & now restored) - PartnersProg - annual ARRA	A	--	--	--	--	--	160	35	--	--
Comment:		The additional miles targeted are a result of ARRA funding.								
Contributing Programs:		Partners for Fish and Wildlife - HC								
3.1.2 # of non-FWS riparian (stream/shoreline) miles restored, including miles restored through partnerships - CoastProg - annual ARRA	A	--	--	--	--	--	0.50	1	--	--
Comment:		The additional miles targeted are a result of ARRA funding.								
Contributing Programs:		Coastal Programs - HC								
OP 4 Number of non-FWS wetland, upland, and marine and coastal acres restored, including acres restored	A	4,636,772	50,738,305	19,654,577	1,902,983	3,874,691	1,524,147	1,022,982	-501,165	1,022,982

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
through partnerships, as specified in management plans or agreements that involve FWS - annual (GPRA)										
CSF Total Actual/Projected Expenditures(\$000)		\$111,791	\$123,495	\$157,912	N/A	\$180,562	\$72,659	\$49,889	(\$22,770)	\$51,037
Actual/Projected Cost Per Unit (whole dollars)		\$24	\$2	\$8	N/A	\$47	\$48	\$49	\$1	\$50
Explanation of Change:		Acres of habitat reported as restored or enhanced 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, 09, 10 and 2011 demonstrates the variability inherent in multi-year grants as to when they are proposed/funded and when they are reported as completed. This year-to-year variability is responsible for the fluctuation in reported acreages that are associated with a given fiscal year.								
Contributing Programs:		Partners, Environmental Contaminants, Conservation Planning Assistance, North American Wetlands Conservation Fund								
4.1.1 # of wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual ARRA	A	--	--	--	--	--	1,005	2,890	--	--
4.2.1 # of non-FWS upland acres enhanced/restored through voluntary partnerships	A	--	--	--	--	--	51,629	53,144	--	--

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
(includes acres treated for invasives & now restored) - annual ARRA										
Comment:		The additional acres targeted are a result of ARRA funding.								
Contributing Programs:		Partners for Fish and Wildlife - HC								
4.3.1 # of non-FWS coastal/marine wetlands acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual ARRA	A	--	--	--	--	--	4,353	790	--	--
4.3.2 # of non-FWS coastal/marine upland acres enhanced/restored through voluntary partnerships (includes acres treated for invasives & now restored) - annual ARRA	A	--	--	--	--	--	763	11,172	--	--
Comment:		The additional acres targeted are a result of ARRA funding.								
Contributing Programs:		Coastal Programs - HC								

U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
OP 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)	C	40%	42%	29%	15%	30%	8%	8%	0%	8%
		(70 of 174)	(63 of 150)	(48 of 164)	(22 of 146)	(17 of 146)	(17 of 211)	(17 of 211)	(0 of 211)	(17 of 211)
		\$113,090	\$112,855	\$123,494	N/A	\$124,053	\$126,907	\$129,825	\$2,919	\$132,811
CSF Total Actual/Projected Expenditures(\$000)		\$113,090	\$112,855	\$123,494	N/A	\$124,053	\$126,907	\$129,825	\$2,919	\$132,811
Actual/Projected Cost Per Unit (whole dollars)		\$1,615,575	\$1,791,353	\$2,572,793	N/A	\$7,297,258	\$7,465,095	\$7,636,792	\$171,697	\$7,812,438
Explanation of Change:		The Fisheries Program work on a population level. The count of fish species is based on the status (assessment status, biological status, and trends) of individual populations. The increase in the denominator for 2010 due to a much better algorithm for counting fish species.								
Contributing Programs:		Fish and Wildlife Management Assistance								
5.1.11# of fish passage barriers removed or bypassed ARRA	A	--	--	--	--	--	46	6	--	--
5.1.12 # of miles reopened to fish passage ARRA	A	--	--	--	--	--	396	49	--	--
Comment:		The additional miles reopened to fish passage targeted are a result of ARRA Funding.								
Contributing Programs:		Fish and Wildlife Management Assistance								

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
OP 6 Percent of all migratory bird species that are at healthy and sustainable levels (GPRA) (PART)	C	61.4%	61.5%	62.3%	62.3%	62.3%	62.5%	70.2%	7.7%	70.2%
		(561 of 913)	(561 of 912)	(568 of 912)	(568 of 912)	(568 of 912)	(570 of 912)	(706 of 1,006)	(136 of 912)	(706 of 1,006)
CSF Total Actual/Projected Expenditures(\$000)		\$77,953	\$103,521	\$112,948	N/A	\$122,227	\$125,479	\$158,992	\$33,513	\$162,649
Actual/Projected Cost Per Unit (whole dollars)		\$138,953	\$184,529	\$198,852	N/A	\$215,188	\$220,138	\$225,201	\$5,063	\$230,381
Explanation of Change:		During FY2010, the List of Migratory Birds published in the Code of Federal Regulations (50 CFR § 10.13) was updated. The change reflects an update of best scientific understanding and taxonomic organization of bird species.								
Contributing Programs:		Migratory Bird Management								

DOI 7 Percent of threatened or endangered species that are stabilized or improved (GPRA)	A	41%	45%	43%	42%	47%	44%	44%	0%	44%
		(522 of 1,269)	(573 of 1,269)	(549 of 1,267)	(534 of 1,270)	(592 of 1,270)	(561 of 1,271)	(561 of 1,271)	(0 of 1,271)	(561 of 1,271)
CSF Total Actual/Projected Expenditures(\$000)		\$270,147	\$285,255	\$292,869	N/A	\$305,613	\$296,271	\$303,085	\$6,814	\$310,056
Actual/Projected Cost Per Unit (whole dollars)		\$517,523	\$497,828	\$533,460	N/A	\$516,239	\$528,112	\$540,259	\$12,147	\$552,685
Contributing Programs:		Endangered Species								
DOI 8 Percent of candidate species where listing is unnecessary as a result of conservation actions, including	A	1.8%	1.1%	0.0%	0.0%	0.0%	0.0%	0.4%	0.4%	0.4%

U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
actions taken through agreements (GPRA)		(5 of 283)	(3 of 283)	(0 of 244)	(0 of 210)	(0 of 210)	(0 of 232)	(1 of 249)	(1 of 232)	(1 of 249)
Explanation of Change:		Performance will be a result of work performed in FY 2010.								
Contributing Programs:		Endangered Species								
OP 9 Percent of populations of species of management concern that are managed to desired condition (GPRA)	C	82% (374 of 454)	70% (435 of 625)	86% (562 of 657)	62% (455 of 733)	71% (521 of 733)	62% (504 of 811)	62% (522 of 840)	0% (18 of 811)	62% (522 of 840)
CSF Total Actual/Projected Expenditures(\$000)		\$33,094	\$31,671	\$31,958	N/A	\$32,581	\$32,243	\$34,162	\$1,920	\$34,948
Actual/Projected Cost Per Unit (whole dollars)		\$88,488	\$72,808	\$56,865	N/A	\$62,535	\$63,974	\$65,445	\$1,471	\$66,950
Contributing Programs:		Endangered Species								
OP 10 Number of international species of management concern whose status has been improved in cooperation with affected countries (GPRA)	A	271	271	271	298	298	284	260	-24	260
CSF Total Actual/Projected Expenditures(\$000)		\$33,253	\$43,412	\$44,406	N/A	\$50,425	\$49,161	\$46,042	(\$3,119)	\$47,101

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
Actual/Projected Cost Per Unit (whole dollars)		\$122,704	\$160,193	\$163,861	N/A	\$169,210	\$173,102	\$177,084	\$3,981	\$181,156
Explanation of Change:										
Contributing Programs:		International Affairs								
OP 11 Percent of baseline acres infested with invasive plant species that are controlled (GPRA)	A	12% (284,363 of 2,356,740)	14% (280,961 of 2,015,841)	15% (341,467 of 2,329,450)	5% (107,657 of 2,312,632)	6% (146,938 of 2,312,632)	6% (160,893 of 2,508,387)	7% (166,685 of 2,508,387)	0.2% (5,792 of 2,508,387)	7% (166,685 of 2,508,387)
CSF Total Actual/Projected Expenditures(\$000)		\$24,802	\$29,097	\$30,285	N/A	\$32,847	\$36,794	\$38,995	\$2,201	\$39,892
Actual/Projected Cost Per Unit (whole dollars)		\$87	\$104	\$89	N/A	\$224	\$229	\$234	\$5	\$239
Explanation of Change:		In 2011, this measure has an increase for several Treasured Landscape initiatives. As a result of this funding, the percent of baseline acres that are controlled will increase by 3.6 percent.								
Contributing Programs:		National Wildlife Refuge System								

OP 12 Percent of invasive animal species populations that are controlled (GPRA)	A	6% (288 of 4,978)	7% (302 of 4,493)	6% (283 of 4,387)	7% (285 of 3,900)	8% (298 of 3,900)	8% (300 of 3,844)	8% (311 of 3,844)	0% (11 of 3,844)	8% (311 of 3,844)
CSF Total Actual/Projected Expenditures(\$000)		\$19,959	\$19,770	\$21,904	N/A	\$22,771	\$23,451	\$24,854	\$1,403	\$25,425
Actual/Projected Cost Per Unit (whole dollars)		\$69,303	\$65,463	\$77,399	N/A	\$76,411	\$78,169	\$79,967	\$1,798	\$81,806

U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
Contributing Programs:		National Wildlife Refuge System								
OP 13 Protect Cultural and Natural Resources										
13.1.2 % of archaeological sites on FWS inventory in good condition	A	0%	22% (2,742 of 12,478)	15% (2,765 of 18,524)	15% (2,785 of 18,849)	15% (2,796 of 18,849)	19% (2,831 of 14,563)	19% (2,831 of 14,563)	0% (0 of 14,563)	19% (2,831 of 14,563)
Contributing Programs:		National Wildlife Refuge System								
13.1.3 % of historic structures on FWS inventory in good condition (GPRA)	A	19% (2,795 of 14,347)	1% (116 of 11,620)	6% (127 of 2,219)	5% (127 of 2,759)	4% (120 of 2,759)	5% (119 of 2,249)	5% (119 of 2,249)	0% (0 of 2,249)	5% (119 of 2,249)
Contributing Programs:		National Wildlife Refuge System								
OP 14 Percent of advanced planning coordination responses and formal/informal biological consultations provided in a timely manner - for all resource use categories	A	81% (288 of 4,978)	64% (302 of 4,493)	57% (5,261 of 9,277)	61% (4,193 of 6,897)	61% (5,382 of 8,879)	61% (3,958 of 6,472)	63% (4,979 of 7,871)	2% (1,021 of 6,472)	63% (4,979 of 7,871)
CSF Total Actual/Projected Expenditures(\$000)		\$20,837	\$15,313	\$17,604	N/A	\$18,664	\$14,042	\$18,070	\$4,028	\$18,486
Actual/Projected Cost Per Unit (whole dollars)		\$72,351	\$50,704	\$3,346	N/A	\$3,468	\$3,548	\$3,629	\$82	\$3,713

U.S. Fish and Wildlife Service										
FY 2011 Goal Performance Table -- FY 2011 Budget to Congress										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
Explanation of Change:		Performance increase based on meeting the Secretary's priorities and commitments. Conservation Planning Assistance expects an additional 28 hydropower license activities to be streamlined.								
Contributing Programs:		Endangered Species, Conservation Planning Assistance - HC								
OP 15 Percent of visitors satisfied with the quality of their experience based on results of survey of the adult American public (18 years or older and residing in the U.S.) (GPRA)	B	85%	85%	85%	85%	85%	85%	85%	0%	85%
		(85 of 100)	(85 of 100)	(85 of 100)	(85 of 100)	(85 of 100)	(85 of 100)	(85 of 100)	(0 of 100)	(85 of 100)
CSF Total Actual/Projected Expenditures(\$000)		\$108,350	\$159,188	\$167,887	N/A	\$160,627	\$164,321	\$168,101	\$3,779	\$171,967
Contributing Programs:		National Wildlife Refuge System								
OP 17Percent of NWRs/WMDs having law enforcement staffing comparable to the need identified in the NWRS Law Enforcement Deployment Model	A	8%	8%	8%	9%	9%	7%	7%	0.0	7%
		(18 of 227)	(18 of 227)	(18 of 227)	(17 of 189)	(17 of 189)	(17 of 233)	(17 of 233)	(0 of 233)	(17 of 233)
CSF Total Actual/Projected Expenditures(\$000)		\$48,585	\$55,387	\$61,160	N/A	\$57,655	\$58,981	\$60,337	\$1,357	\$61,725
Actual/Projected Cost Per Unit (whole dollars)		\$2,699,172	\$3,077,075	\$3,397,778	N/A	\$3,391,442	\$3,469,445	\$3,549,242	\$79,797	\$3,630,875
Contributing Programs:		National Wildlife Refuge System								

U.S. Fish and Wildlife Service										
<i>FY 2011 Goal Performance Table -- FY 2011 Budget to Congress</i>										
Performance Goal	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 President's Budget Request	Change from 2010 Plan to 2011	Long-term Target 2012
OP 18 Percent of planned tasks implemented for Tribal fish and wildlife conservation as prescribed by Tribal plans or agreements	A	115% (639 of 554)	84% (495 of 591)	87% (123 of 142)	43% (230 of 538)	65% (351 of 538)	46% (281 of 608)	46% (281 of 608)	0.0 (0 of 608)	46% (281 of 608)
CSF Total Actual/Projected Expenditures(\$000)		\$4,834	\$6,170	\$6,109	N/A	\$8,047	\$6,591	\$6,742	\$152	\$6,897
Actual/Projected Cost Per Unit (whole dollars)		\$7,564	\$12,465	\$49,670	N/A	\$22,927	\$23,455	\$23,994	\$539	\$24,546
Contributing Programs:		Fish and Wildlife Management Assistance and Hatcheries								

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