



US Fish and Wildlife Service

Managing for Results and Sustaining Excellence

December 13, 2006

Fish and Wildlife Service Mission



Working with Others -- To
Conserve, Protect and Enhance
Fish, Wildlife, and Plants and their
Habitats for the Continuing
Benefit of the American People

Fish and Wildlife Service: Some of the things we do



Stewards of **545 National Wildlife Refuges** – 95 million acres of public lands.

Manage **69 National Fish Hatcheries** – restore depleted native & recreational fish

Administer the **recovery of endangered & threatened species** – over 1200 in the U.S.

Promote **cooperative conservation** through voluntary partnerships.

Provide **fish & wildlife consultation** services to partners.

Our Customers:

The Service works with diverse partners, including other federal agencies, state and local governments, tribes, international organizations, and private organizations and individuals.

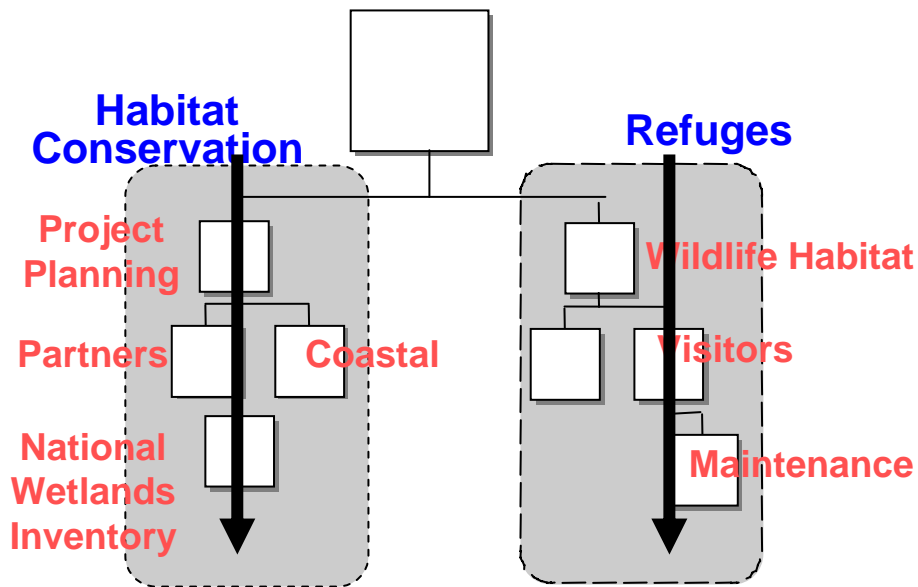
Our Budget Performance Integration Objectives

Achieving desired results at an acceptable cost

- Increase:
 - Accountability
 - Effectiveness/Results
 - Efficiency
- Make investments in **higher pay-off** or **priority** activities
- **Integrate** data systems & processes
 - Reliable cost and performance information
 - Support performance-based planning and budgeting
- Evaluate to identify programs strengths and weaknesses (e.g. PART)

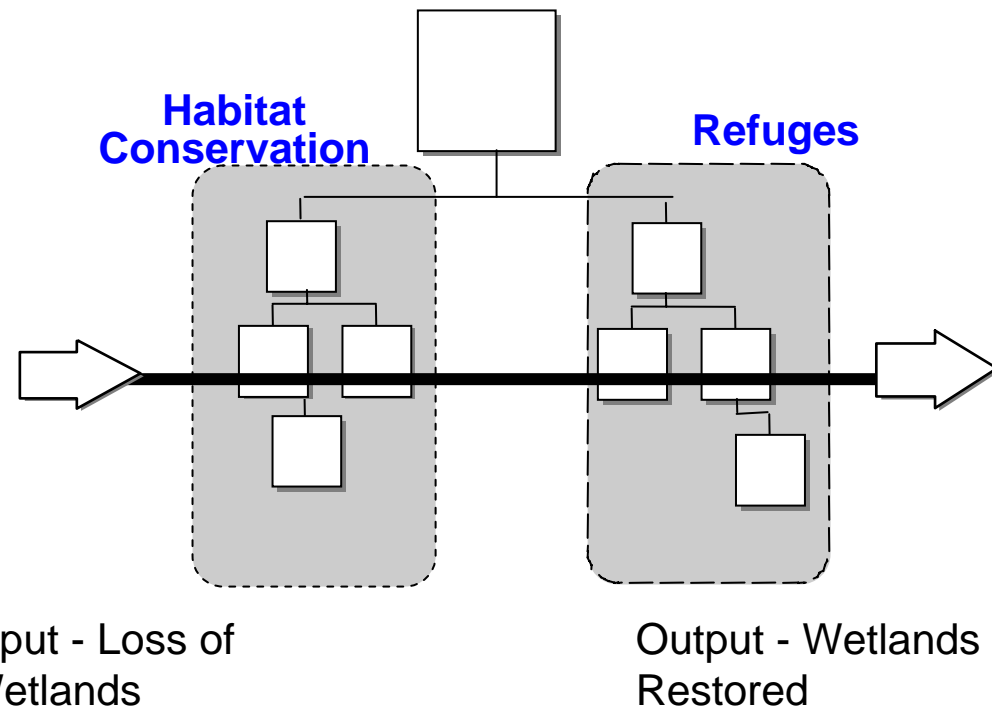
Traditional Budgeting vs. Budget Performance Integration (Results Approach)

Traditional Budget Formulation



The Service is organized and managed by program (i.e. budget line)

Outcome/Results Approach



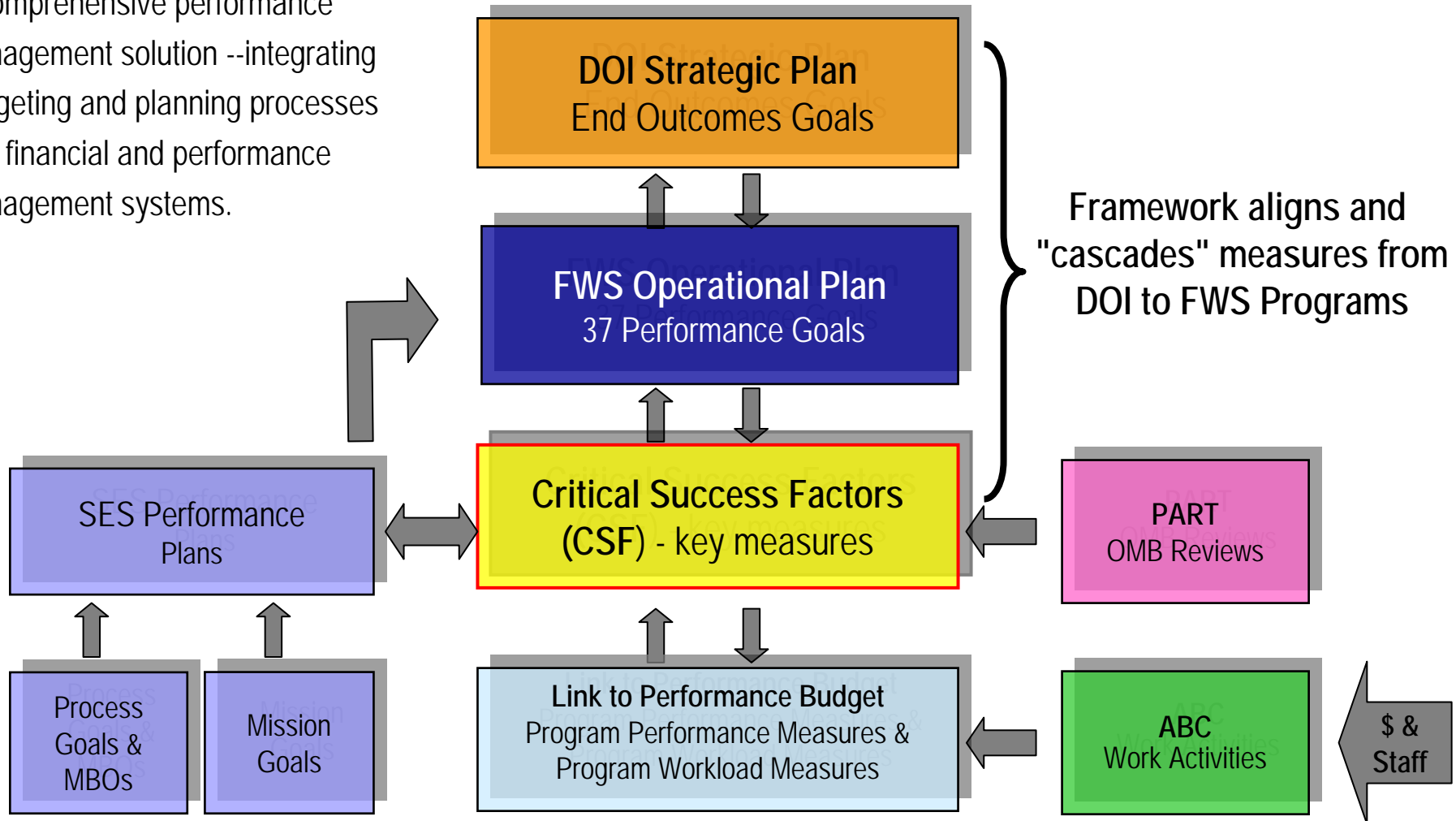
Successful mission delivery is cross-functional

Let's Start from a Different Perspective

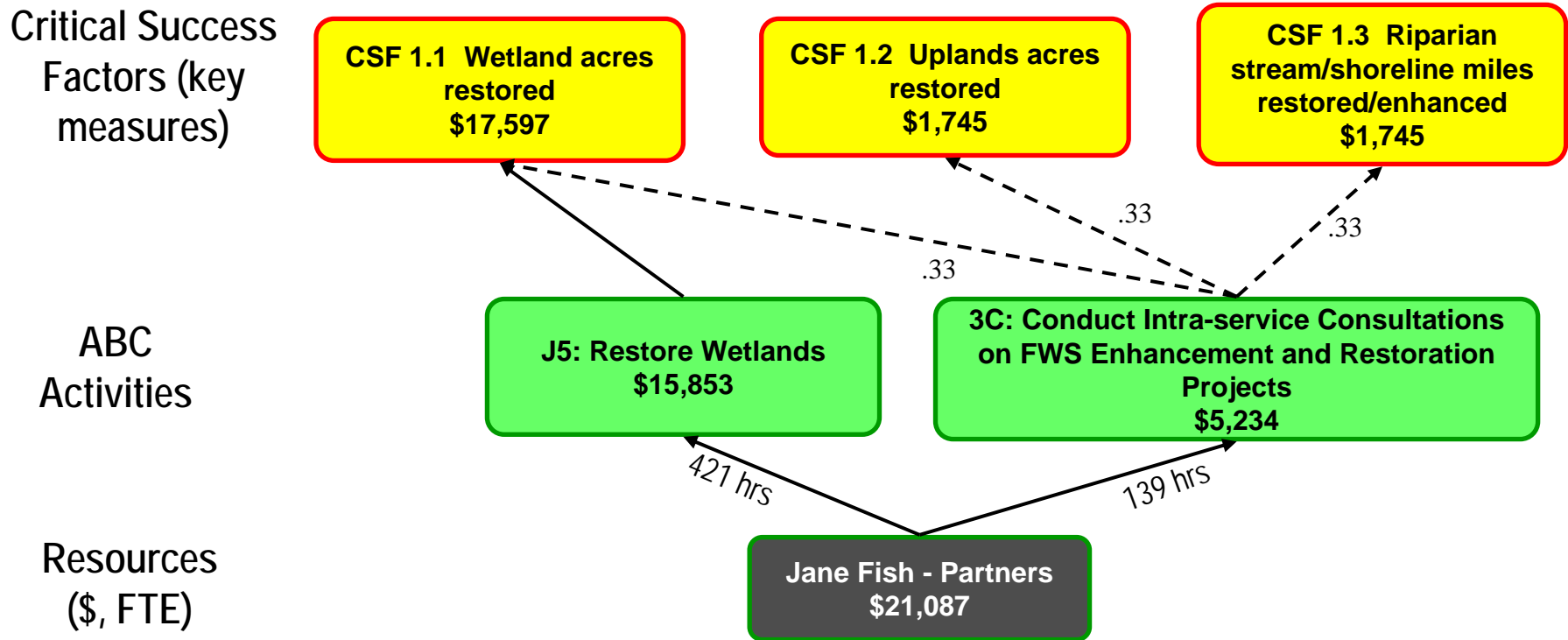


FWS Budget & Performance Management Framework

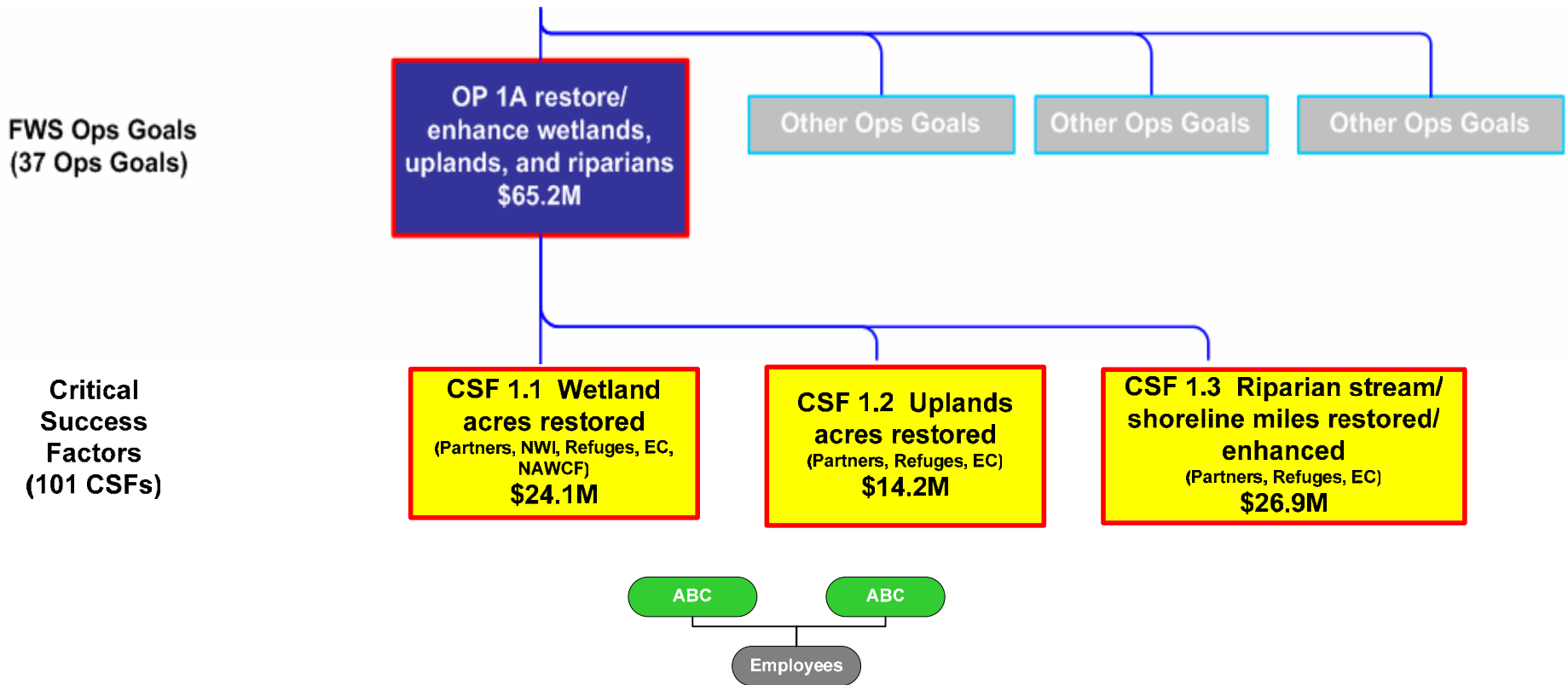
A comprehensive performance management solution --integrating budgeting and planning processes with financial and performance management systems.



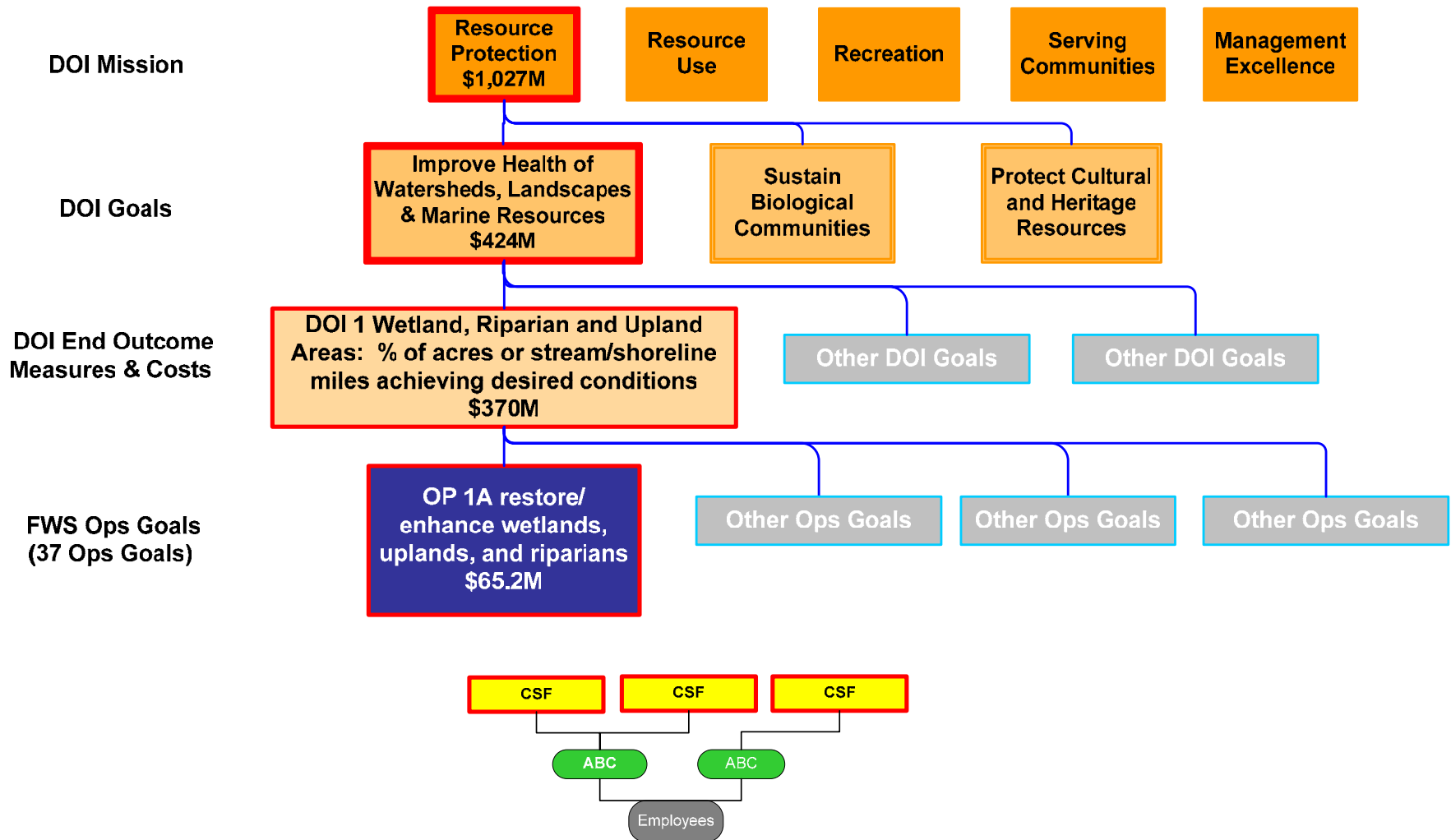
Activity-based costing enables assignment of cost to critical success factors (performance)



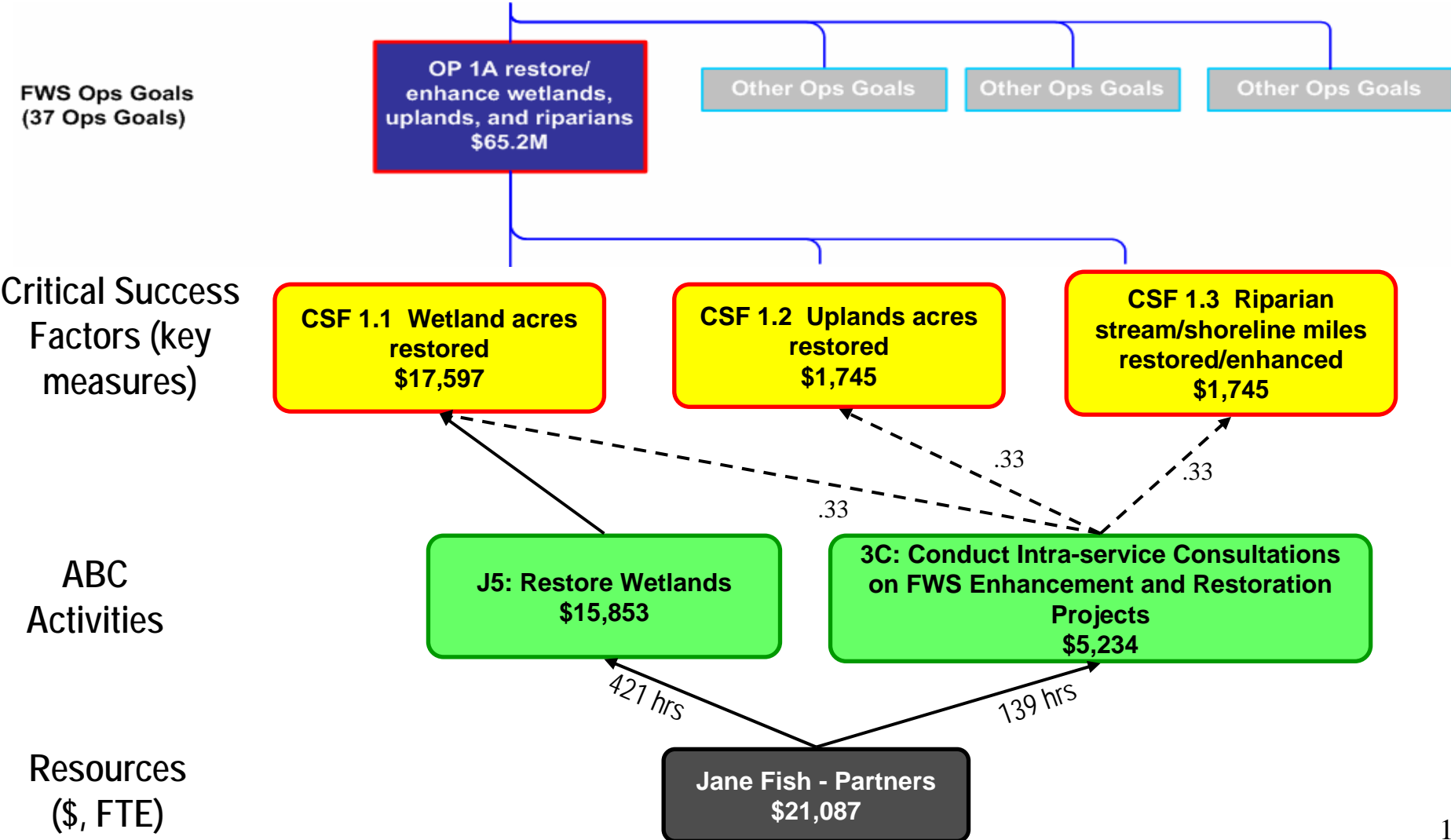
Costs roll up to FWS Ops Goals (performance)



Costs roll up to DOI Goals and End Outcomes (performance)



Methodology for Getting Costs to Key Performance Measures



Overview of the Budget & Performance Integration Decision Process

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- **Step 1 – Set priorities using Operational Goals**
 - Directorate members set priorities prior to National Meeting
 - Review Summary Results, Reconcile Differences
 - Reach Consensus on Long-term National Priorities
 - **Step 2 – Determine best investment to maximize results**
 - Evaluate program performance contribution in relation to cost
 - Redirect funds maximize performance
 - **Step 3 – View results – Ops Plan performance & cost**
 - Show Results in terms of Enterprise Performance & Cost of Performance
 - Show Results in terms of Budget Activity/Subactivity

Step 1 -- Identify High Priority Goals Leveraging Business Intelligence Tools

FWS Ops Goal		FY07 Pres. Budget	Amount to Change	FY07 to FY08 Dollar Change	Final FY08 Performance
Top Priority Goals					
Habitat Goals	Protect marine/coastal acres	28,353 acres	-1%	(\$187,782)	28,069 acres
	Restore/enhancemarine/coastal acres	13,288 acres	0%	(\$16,531)	13,288 acres
	Protect, manage, and/or restore FWS natural hydrological surface and ground water systems and rights	20,874	-2%	(\$115,749)	20,457
Species Goals	Manage and protect wetlands, uplands, and riparian acres	1,345,133 acres	-1%	(\$2,238,221)	1,331,682 acres
	Achieve healthy and sustainable levels of migratory bird species	61.4 species	0%	(\$227,943)	61.4 species
	Avian Influenza (HPAI)		1%	\$53,067	
Lower Priority Goals					
Cultural Resources Goals	Cultural properties in FWS inventory that are in good condition	16 cultural properties	-52%	(\$1,791,433)	8 cultural properties
	Cultural collections in FWS inventory that are in good condition	33 cultural collections	-62%	(\$302,556)	13 cultural collections
	Paleontological resources in FWS inventory that are in good condition	2 pal resources	-67%	(\$158,528)	1 pal resources

Step 2 - Looking Inside the Goals is what counts



Step 2 -- Determine Best Investment for Maximum Results

HABITAT		FY07 RM Costs	FY 08 Initial Performance	Dollar Adjustment	Adjusted Program \$	New FY08 Perf Target
OP 1 - Restore/enhance wetlands, uplands, and riparian stream/shoreline miles		\$52,506,947	645,698 acres	\$0		705,698 acres
\$120/acre	Endangered Species	\$3,395,000	n/a	-\$2,000,000	\$1,395,000	
	Management Assistance	\$5,635,765	n/a	-\$1,000,000	\$4,635,765	
	Refuges	\$20,011,000	359,871	-\$2,000,000		319,870 acres
	All Other Contributing Programs	\$10,134,920	7,028		\$10,134,920	7,028
\$48/acre	Partners for Fish and Wildlife	\$13,330,262	278,799	\$5,000,000	\$13,330,262	378,800

Avg. 2 to 1 dollar match, **more performance** for the **same Federal Dollars**

Step 3: View FY08 Results by Performance Goal

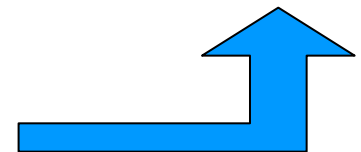
60,000 acre increase in Performance, no change in Federal dollars

FWS Ops Goal	FY07 Pres. Budget Performance Targets	Amount to Change	FY08 Decision	FY07 to FY08 Dollar Change	FY08 Perf Target based on Decision
OP 1A - Restore Wetlands, Uplands, and Riparian	645,698 acres	0%	\$52,506,947	\$0	705,698 acres
OP 1B - Manage and Protect Wetlands, Uplands, and Riparian	1,345,133 acres	-1%	\$185,888,695	(\$2,238,221)	1,331,682 acres
OP 2A - Restore X# marine/coastal acres	13,288 acres	0%	\$4,768,900	(\$16,531)	13,223 acres
OP 2B - Protect X# of marine/coastal acres	28,353 acres	-1%	\$21,496,511	(\$187,782)	18,809 acres

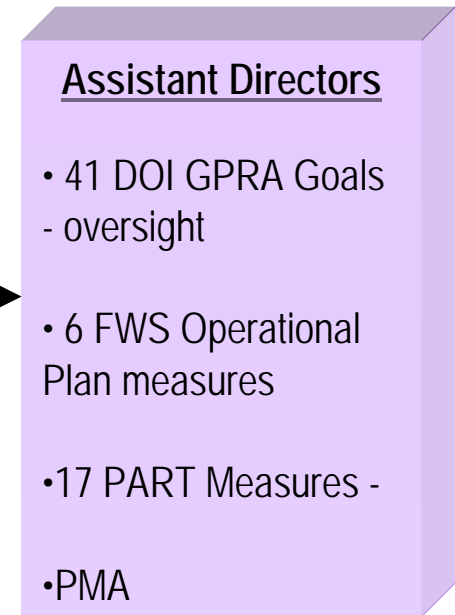
Step 3 -- View Results by Budget Activity & Subactivity

Results by Program/Budget Subactivity				
Subactivity Program	Subactivity	FY07 Pres Budget	\$ FY 08 Change	
Coastal Programs - HC	1124 - COASTAL PROGRAMS	\$10,909,333	(\$183,376)	
Endangered Species	1111 - LISTING	\$3,978,344	(\$108,263)	
	1112 - CONSULTATION	\$46,698,064	(\$2,724,292)	
	1113 - RECOVERY	\$69,178,464	(\$2,618,114)	
	1115 - CANDIDATE CONSERVATION	\$8,239,161	(\$284,306)	
	1117 - CRITICAL HABITAT	\$11,588,434	(\$234,642)	
Environmental Contaminants	1130 - ENVIRONMENTAL CONTAMINANTS	\$12,802,120	(\$356,394)	
	1311 - ANADROMOUS HATCHERY OPERATIONS	\$46,325,446	(\$2,280,932)	
Hatcheries - F	1313 - HATCHERY MAINTENANCE & REHABILITATION	\$15,252,495	(\$796,334)	
	1671 - INTERNATIONAL WILDLIFE TRADE	\$4,570,260	(\$978,275)	
International Affairs	1672 - INTERNATIONAL CONSERVATION	\$2,899,607	(\$605,699)	

Output of exercise by budget activity/subactivity



Linking Organizational Performance to Employee Performance



Linking Bureau Performance & Employee Performance - SES Performance Template

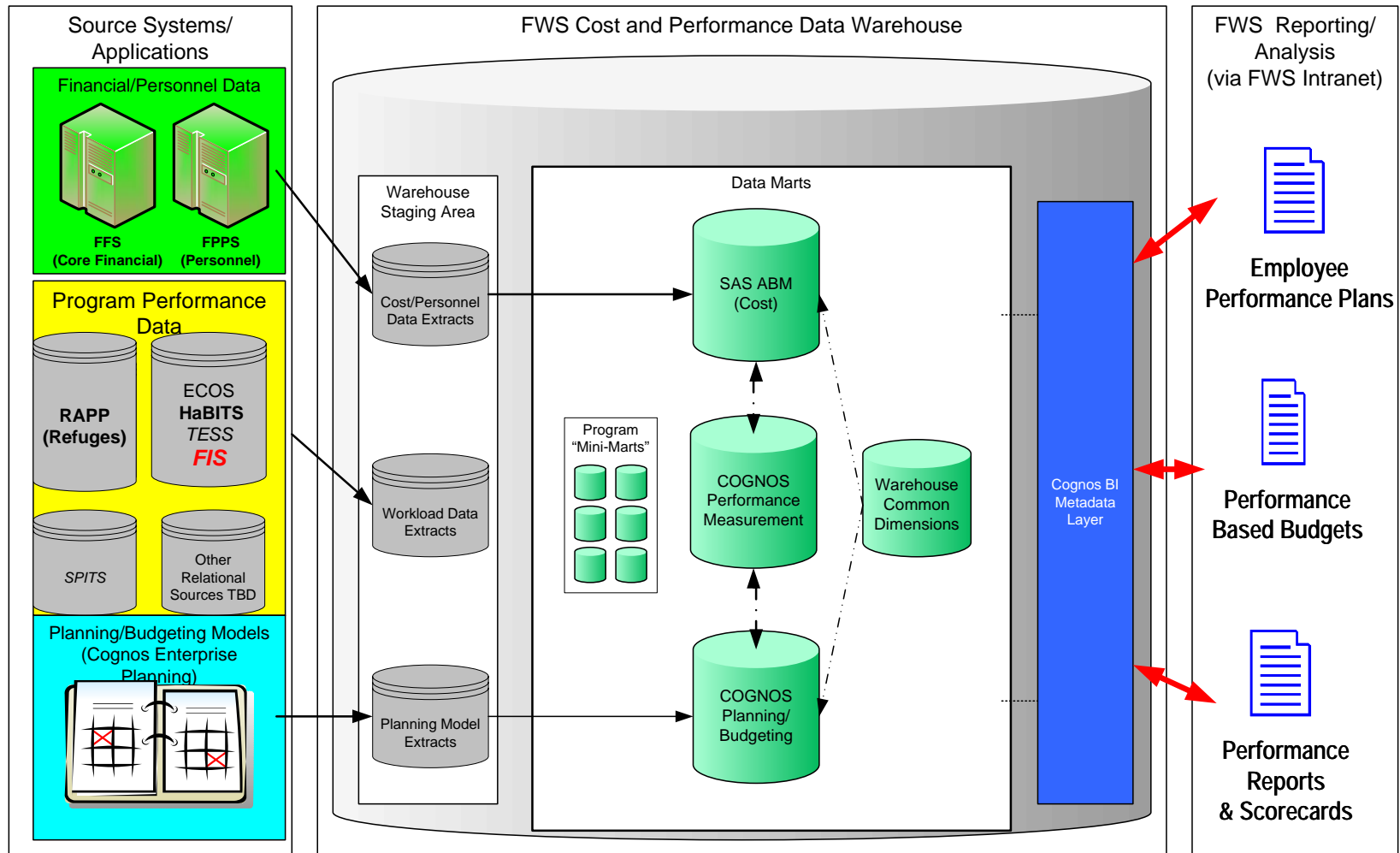
**Department of the Interior
Government Performance and Results Act (GPRA)
Performance Measurement Template**

Name: Deputy Scarlett	Rating Period:
Position: Regional Director	Duty Location:
Bureau/Office:	

Section A. GPRA Further achievement for the mission of the organization by ensuring accomplishment of specific GPRA performance targets for which the Executive has responsibility.

GPRA Measure	Responsibility for Accomplishment	Target	Actual	95%	105%	Not Met	Met	Exceeded	Comments
PEM 532 PEM.1.001 - Land health: Wetland areas - Percent of acres achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law.		37%	39%	35%	39%			X	Provision of the GIS tool resulted in better documentation of results.
# acres achieving desired condition		108,954	116,873	103,506	114,402			X	
# acres in plan		295,466	295,466	295,466	295,466		X		
PEM 397 PEM.1.002 - Land health: Riparian areas - Percent of stream - miles achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law.		66%	82%	63%	70%			X	These data reflect more accurate values due to better guidance on addressing the RAPP measures, poor estimates entered last fall, more accurate data available at the field stations due to the

Managing FWS Performance Planning & Reporting Accountability



Keys to Budget & Performance Integration Success at FWS

- Define and **align** performance goals and measures
- Understand mission delivery **costs** and integrate with performance
- Incorporate cost and performance business intelligence into **budget formulation** process
- Manage **change**



Budget & Performance Integration Development and Investment

- 3 years
- FWS Planning & Evaluation Staff = 5 FTE
- Contractor Support = 5 to 10 staff
 - Technology support
 - Off the Shelf Software
- **0.1% (\$1.7M) of \$1.3B of base operations budget**



Thank You!