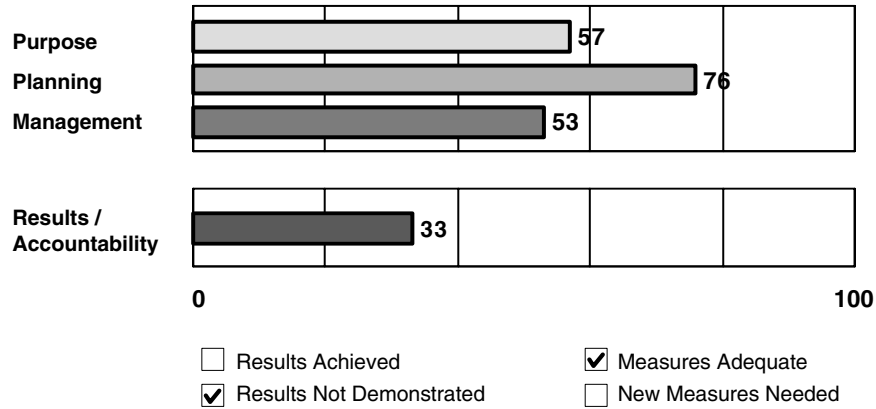


**Program:** National Fish Hatchery System

**Agency:** Department of the Interior

**Bureau:** United States Fish and Wildlife Service



**Key Performance Measures**

**Year Target Actual**

Long-term Goal: Percent of National Fish Hatchery System priority recovery tasks implemented as prescribed in approved Recovery Plans to recover listed species. (New measure)	2008	48%	
Annual Goal: Percent of National Fish Hatchery System priority restoration tasks implemented as prescribed in approved Fishery Management Plans to restore depleted native fish populations. (New measure)	2004	72%	
	2005	73%	
	2006	74%	
	2007	75%	
Efficiency Measure: Pounds of healthy rainbow trout produced per dollar spent. (New measure)	2004	0.37	
	2008	0.41	

**Rating:** Results Not Demonstrated

**Program Type:** Mixed

**Program Summary:**

The National Fish Hatchery System (NFHS) produces and distributes a variety of fish for the recovery of threatened or endangered species, mitigation of fish losses due to federal water development actions, restoration of depleted native fish stocks, and the enhancement of tribal fisheries. The program was rated "ineffective" in the 2003 President's Budget and funds were reallocated to higher priority, more effective programs.

The assessment reflects a focusing of the role of the NFHS from historically providing sport fish to a more diversified and balanced mission of conserving and managing aquatic resources including restoring native species and recovering threatened and endangered species and supporting Federal water project mitigation programs. Efforts over the past year to address concerns with the direction of the NFHS helped focus the program. However, the program still needs to address issues concerning its mission, design, and performance measures. The assessment rating is based largely on previous measures that were revised during the assessment process. Through the assessment process, a draft mission statement and performance measures were crafted. Additional findings include:

1. The program does not have complete flexibility to open, close, change, move, or consolidate hatcheries to emphasize priorities and seek reimbursement for mitigation production programs.
2. The program does not have regularly scheduled objective, independent and quality evaluations of program strategic planning efforts and program results.
3. Field managers are generally held accountable for their performance but not held directly accountable for achieving program goal-related performance targets.
4. The Fish and Wildlife Service does not do full cost accounting to help allocate costs and associate them with specific performance measures.

In response to these findings, the Administration will:

1. Adopt the mission statement and goals developed during assessment process.
2. Schedule periodic strategic planning and program result evaluations.
3. Link individual employee performance plans with goal-related performance targets for each fiscal year.
4. The FWS will begin implementing Activity Based Costing in 2004 to help allocate and associate program costs with specific performance measures.

(For more information on this program, please see the Department of the Interior chapter in the Budget volume.)

**Program Funding Level (in millions of dollars)**

<u>2002 Actual</u>	<u>2003 Estimate</u>	<u>2004 Estimate</u>
55	50	58