

**Part 2.**

**Performance**

**Data and Analysis**

**(Unaudited See  
Auditors' Report)**



# Performance Data and Analysis

## Program Evaluations

Program evaluations are an important tool in analyzing the effectiveness and efficiency of our programs, and evaluating whether they are meeting their intended objectives. Our programs are evaluated through a variety of means, including performance audits, Program Assessment Rating Tool (PART), financial audits, management control reviews, and external reviews from Congress, OMB, OIG, and other organizations, such as the National Academy of Public Administration and the National Academy of Sciences. We use self-assessments to verify that performance information and measurement systems are accurate and supportive of our strategic direction and goals. Data collection and reporting processes are reviewed and improved through the use of customer and internal surveys.

Examples of some of the program evaluations conducted for each of Interior's bureaus during FY 2004 follow in *Table 2-1* (Note - this table includes PART assessments conducted during FY 2004 for Budget Year 2006). *Table 2-2* lists all PARTs completed for Budget Year 2004 (the PART assessments were actually conducted in FY 2002).

In all cases, Interior program managers have developed action plans in response to the recommendations for the PARTed programs. These action plans were implemented early in FY 2003, and periodic progress reports have been provided to OMB. Interior is using a Web-based tracking system to track and monitor progress toward meeting milestones associated with implementing the Administration's recommendations for a specific PART.

## Results at a Glance Tables

*Table 2-3* presents the Department's performance results in detail, charting Interior targets as they are tied to our end outcome goals, mission areas, and strategic goal of management excellence. Interior has discontinued most of the measures used in our previous strategic plan; because this is the first year that we are measuring our performance using targets from our FY 2003-2008 Strategic Plan, most of our data are baseline in nature, and few trend data are available from prior years. However, where we have historical data, we have provided those within the "Performance Discussion," field of our tables.

Our presentation this year visually indicates whether we met a given performance target and whether targets are “estimated.” Where applicable, we have explained why and to what extent our performance fell short of plans and how we will improve.

### **Data Verification and Validation**

In January 2003, the Department issued a memorandum requiring that a Data Verification and Validation (V&V) process be put in place and used effectively by all offices collecting and reporting performance data. Data V&V guidance, developed in cooperation with Departmental bureaus and offices, including the OIG, was issued with the memorandum. The guidance is considered a tool for effectively elevating Data V&V procedures to an acceptable functional level within an organization or for detecting potential problem areas in well-established bureau/office Data V&V systems.

### **Data Completeness and Reliability**

Performance data included in Interior’s FY 2004 Performance and Accountability Report (PAR) are considered complete and reliable and contain no material inadequacies.

Interior performance data for FY 2004 are presented as actual data for the entire fiscal year, as estimated year-end results, or as preliminary or incomplete data. Interior defines a “goal met” if the actual data are within 5% of the target. In cases where our target took the form of establishing a baseline, we report the goal met if the baseline was established in the reporting year. The methodology used for the estimate projection is documented. There are 33 measures that are not reportable. Explanations for the unavailability of final data are provided in every instance. Final performance data for estimated and unreported data will be included in the FY 2006 President’s Performance Budget or no later than the publication date for the FY 2005 Performance and Accountability Report.

Reliability of performance data is based on their use by managers and decision-makers with recognition for data limitations. The Department also requires the full implementation of data validation and verification criteria to ensure that information is properly collected, recorded, processed, and aggregated for reporting and use by decision-makers.

### **Key to Table 2-3**

One of three summary conclusions is reported for each measure that presents actual or estimated results data: Goal Met; Goal Not Met; or Goal Exceeded. Given statistical uncertainties, Goal Met is reported if the actual or estimated performance result is from 95% to 105% of the performance target. If the summary conclusion for a measure is Goal Met, Goal Exceeded, or Baseline Established, then that result is visually depicted by a checkmark placed in a separate table column. No summary conclusion is presented for measures that report preliminary data (i.e., data that were collected but not verified accurate) or incomplete data because the GPRA implementation guidelines do not allow agencies to compare these types of data with performance goals. An “(E)” is included in the “FY04 Actual” column if the result presented is an estimate. A “(P)” in this column indicates the result presented is preliminary data.

TABLE 2-1

FY 2004 Sample Program Evaluations		
Bureau	Program/Goal	Methodology/Purpose
BIA	P.L. 102-477: Job Training Program	10-15 grantee reviews are conducted annually. Program and on-site reviews for each of the 48 grantees are conducted on a three-year cycle.
BIA	Environmental Program	Five environmental audits are conducted annually.
BIA	Forest Management Program	Annual accomplishment reports are collected and evaluated every March.
BIA	Housing Improvement Program	Annual program evaluations are conducted every October.
BIA	Road Maintenance Program	Each one of the 12 Regional Road Maintenance Programs is evaluated bi-annually as part of the Indian Reservation Roads Process Review Program.
BIA	Indian Post Secondary/Vocational Education	The program was assessed for Budget Year 2006 using the Program Assessment Rating Tool (PART). Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
BIA	Indian 477 Job Placement and Training	The program was assessed for Budget Year 2006 using PART. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
BIA	Road Maintenance	The program was assessed for Budget Year 2006 using PART. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
BIA	Indian School Construction	The program was assessed for Budget Year 2006 using PART as a RePART from a prior review conducted in FY 2002 for Budget Year 2004. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
BLM	Range Management	The program review was conducted through visits to three States, sample consistency in the State's processes for implementing the land health standards handbook and other policy guidance
BLM	Wild Horse and Burros	The review evaluated the overall program and organizational structure of Eastern States Office.
BLM	Aviation	The program reviewed aviation planning, organization, and operations to ensure efficiency and safety throughout the organization.
BLM	Condition Assessment of Safety, Health and Environmental Program	By working with State and Field Office engineering, HAZMAT, and safety staffs, the program review identified recommendations that are eligible for deferred maintenance funding and program funding for their implementation. The review also determined how facility operations and internal controls affect the compliance status of the assessed facilities.
BLM	Realty and Ownership	The program was assessed for Budget Year 2006 using PART. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
BLM	Southern Nevada Public Land Management Act Program	The program was assessed for Budget Year 2006 using PART. Once recommendations have been received from OMB regarding programmatic improvements, an action plan to implement those improvements will be developed.
BLM FWS NPS	Land and Water Conservation Fund Land Acquisition Program	The program was assessed for Budget Year 2006 using PART. Three Interior bureaus have responsibility for implementing portions of the program and were each part of the review. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
BOR	Hazardous Materials	Reclamation conducted program reviews of regional and area office HAZMAT compliance activities. Five reviews were completed in FY 2004; no material weaknesses were identified.
BOR	Crediting of Incidental Revenues	The results of the automated survey were analyzed in FY 2004 to determine the need for on-site reviews. A corrective action plan was developed to address non-material management concerns.
BOR	Museum Property	Reclamation participated in a targeted review of museum property. Reclamation is not operating under a material weakness or reportable condition for management of its museum property.
BOR	Dam Safety Program	An annual review of the Dam Safety Program was completed in April 2004; no material weaknesses were identified.

TABLE 2-1

FY 2004 Sample Program Evaluations		
Bureau	Program/Goal	Methodology/Purpose
BOR	Sensitive Automated Information Systems	Reclamation conducted Management Control Reviews (MCRs) on 39 IT portfolio systems; no material weaknesses were identified.
BOR	Personal Property Management	Eleven reviews were conducted in five regions during FY 2004; no material weaknesses were identified.
BOR	Improper Payments	Reclamation conducted a risk assessment and determined that there are no programs that require reporting to the President and Congress or that require a progress report on actions to reduce improper payments. Reclamation is addressing performance measures, convenience check inventories, and proper accounting treatment for payroll transactions as recommended by the Department following the review.
BOR	Acquisition Management	Reviews of simplified acquisitions, interagency acquisitions, contracts, financial assistance agreements, and contracts, grants, and cooperative agreements awarded under Title I of Public Law 93-638 were conducted to evaluate quality, effectiveness, and efficiency. Internal controls in the Mid-Pacific and Lower Colorado regions were completed in July 2004; no material weaknesses or reportable deficiencies were identified.
BOR	Water Management-Project Planning and Construction (Supply) Program	The program was assessed for Budget Year 2006 using PART. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
BOR	Recreation and Concessions	The program was assessed for Budget Year 2006 using PART. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
MMS/ BLM	Natural Gas Flaring and Venting: Opportunities to Improve Data and Reduce Emissions	In the Venting and Flaring Report GAO-04-809, GAO recommended that the Secretary of Energy consider opportunities to improve data on flaring and venting. In addition, GAO recommended that the Secretary of the Interior consider regulatory changes for federal leases to reduce the most harmful emissions from flaring and venting and to improve oversight. The Department of Energy and the Department of the Interior generally agreed with GAO's findings and recommendations.
MMS	Mineral Revenues: Cost and Revenues Information Needed to Compare Different Approaches for Collecting Federal Oil and Gas Royalties	In the RIK report, GAO-04-448, GAO recommended that MMS identify and acquire key information to monitor and evaluate the RIK Program prior to expanding the program further. The MMS Five Year Royalty in Kind Business Plan released in July, 2004, provides the blueprint to successfully increase revenues and decrease administrative costs. The business plan incorporates suggestions of the General Accounting Office. In commenting on the draft report, Interior generally agreed with GAO's observations.
MMS	Onshore Minerals Management (OMM)-Leasing and Environmental and Resource Evaluation	The program was assessed for Budget Year 2006 using PART. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
MMS	Solid Minerals	An Alternate Management Control Review (AMCR) was held to assess progress of the prior corrective actions from the FY 1996 review.
MMS	Outer Continental Shelf Inspection Program	AMCR determined if the Inspection program controls in place are being used, if they are effective, or if they need to be adjusted or changed substantively.
NPS	National Historic Landmarks (NHL)	NHL staff surveyed NHL owners and State Historic Preservation Officers' staff regarding condition of their NHLs. Washington program staff analyzed and reported findings for improvements.
NPS	Visitor Satisfaction	Visitor Services Card customer satisfaction survey is continuously used at each park.
NPS	Visitor Understanding	The program review included asset mapping and evaluation of the complete spectrum of interpretive services service-wide (4 years).
NPS	Donations & Grants	The Service-wide Cooperating Association Coordinator conducts an ongoing evaluation at 8-15 associations.
NPS	Cultural Resource Stewardship	The program was assessed for Budget Year 2006 using PART. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
NPS	Albright-Wirth Grant Program	An external assessment of the program was conducted through surveys and personal interviews with staff from the National Park Foundation, NPS program administrators, current and former grant recipients and reviewers. The assessment reviewed grant management, budget management, the selection process, and marketing strategies to improve accountability and program performance.

TABLE 2-1

FY 2004 Sample Program Evaluations		
Bureau	Program/Goal	Methodology/Purpose
OSM	Fee Compliance Program	AMCR conducted to determine if management controls on the reclamation fee account management process surrounding the addition of new accounts, management of current account status and the closing of accounts provide reasonable assurance that these program activities were being effectively and efficiently managed.
OSM	Watershed Cooperative Agreement Program	AMCR conducted for comprehensive look at all event cycles for the program that were active, beginning in FY 2002 through the present day. In addition, all instructions, requirements, and website information was reviewed to determine if changes or clarifications were needed or could be made to improve the effectiveness of the program
OSM	Coal Regulatory Programs	An OIG review determined the adequacy of inspection and bond release activities; potential for regulatory program cost savings; and OSM reporting of GPRA performance measures.
OSM	Applicant/Violator System (AVS) Program	AMCR conducted to determine if management controls with the AVS program provide reasonable assurance that assignment of AVS login accounts are being effectively and efficiently managed.
OSM	Acquisition Management	AMCR conducted to determine whether emergency, non-emergency, bond forfeiture and civil penalty reclamation construction contracts are properly documented and closed out by the contracting staff in Appalachian Regional Coordinating Center and the adequacy of existing policies and procedures for documenting and closing out construction contracts.
OSM	Cash Management/Debt Collection Financial Instruments	AMCR conducted to determine if management controls on the cash management and debt collection process provided reasonable assurance that program activities were being effectively and efficiently managed.
OSM	Sensitive Automated Information Systems	AMCR conducted to certify that all prescribed controls or alternative controls are in place and effective for OSM's general support systems and major applications
OSM	Personnel Management	AMCR conducted to determine if the Delegated Examining within OSM is providing customers a product that meets the requirement of the law for accuracy and an effective, efficient recruitment tool.
OSM	Safety Management	AMCR conducted to determine if OSM's accident and illness reporting is done in a timely manner and has adequate management involvement.
OSM	Travel	AMCR review of travel vouchers was conducted to ensure that the centrally-billed transactions are not being claimed as a reimbursable expense.
OSM	Federal Abandoned Mine Land (AML) Reclamation and Regulation and Technology Program	The program was assessed for Budget Year 2006 using PART. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
USGS	Geographic Analysis & Monitoring (GAM) Program/Geographic Science Steering Committee Review	Preliminary feedback from the steering committee has refocused GAM program activities into 4 science themes, which form the basis of the GAM FY 2005 Science Program Plan. Final report due Fall 2004 from Science Planning Team. The report is expected to impact direction and priorities of GAM science activities.
USGS	Water Resources Research Act Program/National Research Council (NRC) Review "Confronting the Nation's Water Problems: The Role of Research"	The pre-publication copy of the report was released. Awaiting final report to complete action plan.
USGS	Cooperative Water Program External Review from Advisory Committee for Water Information (ACWI)	Review conducted under the ACWI. The USGS convened an external review task force to follow up on the FY 1999 external review of the Cooperative Water Program, to evaluate USGS' progress in addressing the recommendations from that review. The task force gave a status report at the annual meeting in September 2004 of the Federal/Non-Federal Advisory Committee on Water Information.

TABLE 2-1

FY 2004 Sample Program Evaluations		
Bureau	Program/Goal	Methodology/Purpose
USGS	Landslide Hazard Program External Review by NRC on National Landslide Hazards Mitigation Strategy for the Landslide Hazards Program (LHP)	USGS has taken initial steps within base funding to implement the NRC's suggestions, including (1) strengthen partnerships between the USGS and other Federal agencies and States in order to produce an effective national strategy that can be applied at the local level, (2) incorporating the development and dissemination of state-of-art risk analysis methods into its 5-year plans. The LHP has explored the implementation of a "learning from landslide disasters" effort similar to the one funded by the National Science Foundation for earthquakes, and, (3) improving education and awareness of landslide hazards and mitigation options through a new fact sheet, participation in Earth Science week activities, and support for a handbook for land-use planners on landslide hazards.
USGS	Coastal and Marine Geology Program (C&MGP; Coastal Charting and Mapping Needs External review by NRC, review of most important data collection efforts of the C&MGP).	Report entitled "A Geospatial Framework for the Coastal Zone: National Needs for Coastal Mapping and Charting," addressed the breadth of Federal activities related to coastal mapping and charting. USGS programs were part of a larger effort. Recommendations speak to the need for development of consistent standards and protocols, improved agency coordination in setting priorities and developing programs, and improved access to data and tools for data application. Recommendations required multi-agency response; USGS is working with other Federal mapping agencies to develop responses.
USGS	Earthquake Hazards Program (EHP) External review by Scientific Earthquake Studies Advisory Committee	The EHP 5-year plan for FY 2004 - FY 2008 was reviewed and approved by the Scientific Earthquake Studies Advisory Committee, and USGS. The plan is now being reviewed by the Bureau's OMB examiner and will be published as a USGS circular early FY 2005.
USGS	Astrogeology Program Internal Review	Two external reviews were conducted in FY 2004 to benefit the NASA Planetary Geology and Geophysics Cartographic and Geologic Mapping Working Group. The reviews received positive feedback. Currently awaiting final confirmation of funding award and budget.
USGS	Water Resources Research Act Program State Water Resource Institutes	The Water Resources Research Act, as amended, requires that each Institute be evaluated at least every 5 years. Detailed evaluations of all 54 Institutes are being conducted in 2004, to determine their eligibility to receive grants. Results of the evaluations are being compiled.
USGS	Water Information Collection and Dissemination Program	The program was assessed for Budget Year 2006 using PART. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
USGS	Water Research Program	The program was assessed for Budget Year 2006 using PART. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.
USGS	National Mapping Program	The program was assessed for Budget Year 2006 using PART as a RePART from a prior review conducted in FY 2002 for Budget Year 2004. Once recommendations for programmatic improvements are final, an action plan to implement those improvements will be developed.

TABLE 2-2

Program Assessments Conducted for Budget Year 2004		
Program	Bureau/Office	Overall Rating
Abandoned Mine Land	Office of Surface Mining	Results Not Demonstrated
National Park Service Facility Management (RePARTed BY05)	National Park Service	Effective
Reclamation Hydropower (RePARTed BY05)	Bureau of Reclamation	Effective
Indian Land Consolidation	Bureau of Indian Affairs	Moderately Effective
National Fish Hatchery System (RePARTed BY06)	U.S. Fish and Wildlife Service	Results Not Demonstrated
National Park Service Natural Resource Stewardship (RePARTed BY05)	National Park Service	Moderately Effective
Outer Continental Shelf Environmental Studies	Minerals Management Service	Moderately Effective
Partners for Fish and Wildlife	U.S. Fish and Wildlife Service	Adequate
Habitat Restoration Activities	Bureau of Land Management	Moderately Effective
Rural Water Supply Projects	Bureau of Reclamation	Results Not Demonstrated
Indian School Construction (RePARTed BY06)	Bureau of Indian Affairs	Results Not Demonstrated
Indian School Operations	Bureau of Indian Affairs	Adequate
Title XVI Water Reuse and Recycling	Bureau of Reclamation	Moderately Effective
National Map (RePARTed BY06)	U.S. Geological Survey	Results Not Demonstrated
DOI Wildland Fire Management	Department of the Interior, Office of Wildland Fire Management and Coordination	Results Not Demonstrated

TABLE 2-3

Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<i>End Outcome Goal - Improve health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water</i>				
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law	98.0%	98.0%	✓	Goal Met. Although FWS did not set a target for this measure for FY 2004, it did establish a baseline of 55% (excludes Alaska). Although NPS did not set a target for this measure for FY 2004, it did plan to establish a baseline for this measure. However, the NPS did not establish a baseline because insufficient data were collected during FY 2004 to provide a basis for establishing a baseline value. Data collection and analysis will continue during FY 2005. It is anticipated that a baseline value for NPS will be included in the FY 2005 Performance and Accountability Report.
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law	90.8%	90.5%	✓	Goal Met. Although FWS did not set a target for this measure for FY 2004, it did establish a baseline of 52% (excludes Alaska). Although NPS did not set a target for this measure for FY 2004, it did plan to establish a baseline for this measure. However, the NPS did not establish a baseline because insufficient data were collected during FY 2004 to provide a basis for establishing a baseline value. Data collection and analysis will continue during FY 2005. It is anticipated that a baseline value for NPS will be included in the FY 2005 Performance and Accountability Report.
Upland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law	63.1%	63.1% (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. The basis for the estimate is actual upland condition information for FY 2003. It is believed that there was no significant change in the uplands during FY 2004. Therefore, it is reasonable to use FY 2003 data for estimates. Final data will be included in the FY 2005 Performance and Accountability Report. Although FWS did not set a FY 2004 target for this measure, it did establish a baseline of 46% (excludes Alaska). Although NPS did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, the NPS did not establish a baseline because insufficient data were collected during FY 2004 to provide a basis for establishing a baseline value. Data collection and analysis will continue during FY 2005. It is anticipated that a baseline value for NPS will be included in the FY 2005 Performance and Accountability Report.
Marine and coastal areas - Percent of acres achieving desired marine and coastal conditions where condition is known and as specified in management plans	Establish Baseline			Baseline Not Established. Both the FWS and the NPS planned to establish a baseline for this measure during FY 2004. The baseline for FWS is 64%. The NPS did not establish a baseline for this measure. The NPS did not establish a baseline because insufficient data were collected during FY 2004 to provide a basis for establishing a baseline value. Data collection and analysis will continue during FY 2005. It is anticipated that a baseline value for NPS will be included in the FY 2005 Performance and Accountability Report.
Number of land acres reclaimed or mitigated from the effects of degradation from past mining	6,950 acres			No Report (Incomplete Data). Complete data are not available because one of the contributing bureaus (i.e., NPS) did not produce data in time for the report. The NPS data were delayed because of delays in establishing reporting protocols and systems for parks. Final data will be reported in the FY 2005 Performance and Accountability Report.  FY 2001 Actual: 13,808 acres (OSM) FY 2002 Actual: 8,606 acres (OSM) FY 2003 Actual: 6,539 acres (OSM)

TABLE 2-3

Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Number of stream-miles for which degradation from past surface coal mining has been improved	150 miles	12 miles (P)		No Report (Preliminary Data). Office of Management and Budget guidelines preclude us from using preliminary data as a basis for determining whether the performance goal was achieved. Final data and analysis will be included in the FY 2005 Performance and Accountability Report.
Number of surface of acres of water for which degradation from past surface coal mining has been improved	150 acres	24.6 acres (P)		No Report (Preliminary Data). Office of Management and Budget guidelines preclude us from using preliminary data as a basis for determining whether the performance goal was achieved. Final data and analysis will be included in the FY 2005 Performance and Accountability Report.
Percent of surface waters (miles) managed by DOI that meet State (EPA approved) water quality standards	91%			No Report (Incomplete Data). Some of the data needed to assess results for this measure were not available in time for the report. The missing data include Alaska, Eastern States, and some data from California. Final data for this measure will be included in the FY 2005 Performance and Accountability Report. Although NPS did not set an FY 2004 target for this measure, it did establish a baseline value of 98.9%.
Percent of surface waters (acres) managed by DOI that meet State (EPA approved) water quality standards	Establish Baseline			Baseline Not Established. Three DOI bureaus (i.e., NPS, BLM and FWS) had planned to establish a baseline for this measure. For BLM, insufficient data were available during FY 2004 to provide a basis for establishing a baseline value. BLM will continue data collection and analysis during FY 2005, and it is anticipated that a baseline value will be included in the FY 2005 Performance and Accountability Report. The FWS did establish a baseline for this measure during FY 2004, and the baseline value is 91%. The NPS also established a baseline for this measure during FY 2004, and the baseline value is 82.5%.
Protect and/or restore X number of surface and ground water systems directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs	1 system	5 systems	✓	Goal Exceeded. This was the first year data for this goal was tracked. Because no history of performance was available for this goal, the target set was lower than what DOI was actually able to achieve. Out-year targets will be adjusted to reflect this performance. Although the FWS did not set a FY 2004 target for this measure, it established a baseline value of 107,225 systems.
Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS)	77%	80%	✓	Goal Met.
Percent of reporting Class I DOI lands that meet visibility objectives	56%			No Report (Incomplete Data). Some of the FY 2004 data for this measure (i.e., NPS for August/September) were not available in time for the report. Final data will be included in the FY 2005 Performance and Accountability Report. Although the FWS did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, insufficient FY 2004 data were available to provide a basis for establishing a baseline value. Data collection and analysis will continue in FY 2005, and it is anticipated that an FWS baseline will be included in the FY 2005 Performance and Accountability Report.

TABLE 2-3

Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<i>Intermediate Strategy - Restore and Maintain Proper Function to Watersheds and Landscapes</i>				
Percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed, and monitored	18.8%	11.9% (E)		Goal Not Met (Estimated). Based on estimated data, it is anticipated that the goal will not be met. Estimated data is from the National Fire Plan Operations and Reporting System (NFPORS). Final data will be included in the FY 2005 Performance and Accountability Report.
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the 10-year Implementation Plan – in total	280,000 acres	255,980 acres (E)		Goal Not Met (Estimated). Based on estimated data, we anticipate that the goal will not be met. However, the DOI bureaus nearly achieved this goal. Data is estimated from the National Fire Plan Operations and Reporting System (NFPORS). Fuels treatment projects are prioritized through an interagency collaborative process that includes partners in local communities. The mix of fuel treatment projects actually conducted can vary annually according to this prioritization process, fuel conditions, and local weather conditions, and reflects efforts to mitigate the greatest risks to communities and the environment. Final data will be included in the FY 2005 Performance and Accountability Report.
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the 10-year Implementation Plan – as a percent of total acres treated	38.7%	33.3% (E)		Goal Not Met (Estimated). Based on estimated data, it is anticipated that the goal will not be met. However, the DOI bureaus nearly achieved this goal. Data is estimated from the National Fire Plan Operations and Reporting System (NFPORS). Fuels treatment projects are prioritized through an interagency collaborative process that includes partners in local communities. The mix of fuel treatment projects actually conducted can vary annually according to this prioritization process, fuel conditions, and local weather conditions, and reflects efforts to mitigate the greatest risks to communities and the environment. Final data will be reported in the FY 2005 Performance and Accountability Report.
Number of acres in prior measure moved to a better condition class per million dollars of gross investment	3,783 acres	3,199 acres (E)		Goal Not Met (Estimated). Based on estimated data, it is anticipated that the goal will not be met. Data is estimated from the National Fire Plan Operations and Reporting System (NFPORS). Fuels treatment projects are prioritized through an interagency collaborative process that includes partners in local communities. The mix of fuel treatment projects actually conducted can vary annually according to this prioritization process, fuel conditions, and local weather conditions, and reflects efforts to mitigate the greatest risks to communities and the environment. The greater cost per acre treated reflects more treatments were conducted during the year that relied on more expensive methods conducted on smaller projects. Final data will be included in the FY 2005 Performance and Accountability Report.
Satisfaction with science information and products	≥ 80%	100%	✓	Goal Met.
Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan in total	440,000 acres	549,800 acres (E)	✓	Goal Exceeded (Estimated). Based on estimated data, it is anticipated that the goal will be exceeded. Data is estimated from the National Fire Plan Operations and Reporting System (NFPORS). Fuels treatment projects are prioritized through an interagency collaborative process that includes partners in local communities. The mix of fuel treatment projects actually conducted can vary annually according to this prioritization process, fuel conditions, and local weather conditions, and reflects efforts to mitigate the greatest risks to communities and the environment.

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Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources				
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<b>Intermediate Strategy - Restore and Maintain Proper Function to Watersheds and Landscapes</b>				
Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface, and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan as a percent of all acres treated	60.8%	71.6% (E)	✓	Goal Exceeded (Estimated). Based on estimated data, it is anticipated that the goal will be exceeded. Data is estimated from the National Fire Plan Operations and Reporting System (NFORS). Fuels treatment projects are prioritized through an interagency collaborative process that includes partners in local communities. The mix of fuel treatment projects actually conducted can vary annually according to this prioritization process, fuel conditions, and local weather conditions, and reflects efforts to mitigate the greatest risks to communities and the environment. Final data will be included in the FY 2005 Performance and Accountability Report.
Number of acres treated outside the wildland-urban interface per million dollars gross investment	9,776 acres	9,598 acres (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. More acres were treated than planned, but the average cost per acre was slightly higher in 2004. Final data will be included in the FY 2005 Performance and Accountability Report.
Tons of salt loading prevented	25,000 tons	26,680 tons	✓	Goal Exceeded. The goal to support projects that reduce salinity by 25,000 tons per year is mandated by law. Reclamation exceeded the target as a result of sponsored control and prevention projects that contributed greater than the minimum total of 25,000 tons of salt prevented per year.  FY 2001 Actual: 36,437 tons (BOR) FY 2002 Actual: 35,500 tons (BOR) FY 2003 Actual: 30,393 tons (BOR)
Number of acres achieving watershed and landscape goals through voluntary partnerships	403,072 acres	318,070 acres (E)		Goal Not Met (Estimated). Based on estimated data, it is anticipated that the goal will not be met. Estimates are based on prior year's performance trend data. Also, because the reporting programs are voluntary programs, exact estimates of landowner interest by habitat type are not possible. Estimates are based on the prior year's performance but may not be achievable if landowner interest does not match landowner interest from last year. Final data will be included in the FY 2005 Performance and Accountability Report.
Number of stream/shoreline miles achieving watershed and landscape goals through voluntary partnerships	858 miles	820 miles (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. Estimates are based on prior year's performance trend data. Because the reporting programs are voluntary programs, exact estimates of landowner interest by habitat type are not possible. Estimates are based on the prior year's performance but may not be achievable if landowner interest does not match landowner interest from last year. Final data will be included in the FY 2005 Performance and Accountability Report.
Percent of known contaminated sites remediated on DOI managed land	5.5%	10.6%	✓	Goal Exceeded. The Department was able to exceed its goal for this measure because some sites were less expensive to remediate than planned, and because additional sources of funding became available allowing DOI to do more remediation work. Outyear targets for this measure will be adjusted to account for this better than expected performance. Although FWS did not set a FY 2004 target for this measure, it did establish a baseline value of 176 contaminated sites.

TABLE 2-3

Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<b>Intermediate Strategy 2 - Improve information base, information management and technical assistance</b>				
Satisfaction scores on resource protection partnerships	≥ 80%	97%	√	Goal Met. Although BLM did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, a baseline was not established in time for the report because it had not included the results of a survey that will provide a basis for that baseline. The baseline will be included in the FY 2005 Performance and Accountability Report.
Percent of watershed and landscape-related studies validated through appropriate peer or independent review	100%	100%	√	Goal Met.
<b>End Outcome Goal - Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water</b>				
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents	61.1%			No Report (Incomplete Data). Some of the FY 2004 data for this measure (i.e., NPS) were not available in time for the report. Final NPS data are expected in mid-November 2004. The data delay is associated with delays in establishing park reporting procedures, and systems did not allow parks to report data as planned. Data are available for the other bureau (i.e., FWS) that contributes data to this measure. The FWS exceeded its goal for this measure. The FWS believes that achieving a better than expected result may be due to favorable environmental conditions in one year resulting in a population showing improvement in the following year. Final data will be included in the FY 2005 Performance and Accountability Report.
Percent of threatened or endangered species listed a decade or more that are stabilized or improved	38.8%	37.9% (E)	√	Goal Met (Estimated). Based on estimated data, it is anticipated that the target will be met. Estimated data is based on regional input into the end-of-year performance reporting for the Recovery Data Call and prior year's performance trend data. Final data will be included in the FY 2005 Performance and Accountability Report.  FY 2001 Actual: 52% (320 of 616 species) (FWS) FY 2002 Actual: 45% (320 of 705 species) (FWS) FY 2003 Actual: 42% (332 of 792 species) (FWS)
Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements	1.6%	1.2%		Goal Not Met. Departmental results for this measure are managed by the Fish and Wildlife Service. Due to the complex and voluntary nature of candidate agreements, the FWS does not control the timeline for completing them. An agreement that we expected would be the basis for making listing unnecessary for one species, the California golden trout, was not completed and signed until just before the end FY 2004. Consequently, there was no time left in the fiscal year to conduct the necessary analyses to reach a decision that listing is unnecessary and to publish a required "not warranted" finding. We expect to complete these tasks in FY 2005.

TABLE 2-3

Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Percent change from baseline in the number of acres infested with invasive plant species	6.5%	8.7% (E)	✓	Goal Exceeded (Estimated). Based on estimated data, it is anticipated that the goal will be exceeded. The estimate is based on a polynomial regression analysis. Better than expected success by the Department's exotic plan management teams is the reason for the unexpected success. Outyear targets may need to be adjusted based on actual performance. Final data will be included in the FY 2005 Performance and Accountability Report. Although the BLM did not set a FY 2004 target for this measure, it established a baseline value of 35,455,520 acres. Although BOR did not set a FY 2004 target for this measure, it did conduct successful invasive plant management activities.
Percent change from baseline in the number of invasive animal populations	0.3%			No Report (No Data). The single bureau reporting to this measure for FY 2004 is NPS. No data were available at the time of the report because of delays in establishing reporting databases and systems. Final data are expected in late November 2004. Final data will be included in the FY 2005 Performance and Accountability Report. Although the FWS did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, insufficient FY 2004 data were available to provide a basis for establishing a baseline value. Baseline efforts will continue in FY 2005, and it is anticipated that a baseline will be included in the FY 2005 Performance and Accountability Report.
<i>Intermediate Strategy - Create Habitat Conditions for Biological Communities to Flourish</i>				
Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law	3,978,995 acres	3,611,708 acres (E)		Goal Not Met (Estimated). Based on estimated data, it is anticipated that the goal will not be met. Estimated data are based on prior years' performance results. Part of the reason the goal was not met is that some of the acres included in the FY 2004 target were removed during the year due to realignment of Refuge Program measures. Final data will be reported in the FY 2005 Performance and Accountability Report.
Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law	841 miles	1,145 miles	✓	Goal Exceeded. This goal was exceeded because of unanticipated restoration successes associated with partnership activities.
Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection	8,754,360 miles	8,754,360 miles (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. Estimated data is based on prior year's performance trend data. Final data will be included in the FY 2005 Performance and Accountability Report.
Number of acres achieving habitat/biological community goals through voluntary agreements	49,264 acres	47,022 acres (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the target will be met. Estimated data are based on prior year's performance trend data. Final data will be included in the FY 2005 Performance and Accountability Report.
Number of stream/shoreline miles achieving habitat/biological community goals through voluntary agreements	Establish Baseline			Baseline Not Established. Insufficient data were collected during FY 2004 to provide a basis for establishing a baseline for this measure. Data collection and analysis will continue during FY 2005. It is anticipated that baseline value will be included in the FY 2005 Performance and Accountability Report.

TABLE 2-3

Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<b>Intermediate Strategy - Manage Populations to Self-Sustaining Levels for Specific Species</b>				
No GPRA Measures				
<b>Intermediate Strategy - Improve Information Base, Information Management, and Technical Assistance</b>				
Satisfaction scores on biological research partnerships	≥ 80%	98%	✓	Goal Met.
Percent of biological research studies validated through appropriate peer review or independent review	100%	100%	✓	Goal Met.
Conservation and biological research facilities are in fair to good condition as measured by the Facilities Condition Index	0.11	0.12 (E)		Goal Not Met (Estimated). Based on estimated data, it is anticipated that the goal will not be met. FCI goals are still very tenuous. Some facility condition assessments have not been completed, and replacement costs are still being refined. Therefore, it is expected that numbers will continue to fluctuate over the next several years. Much of this is due to change in data quality, not actual change in condition. Calculations in the measure include only those facilities which have undergone comprehensive condition assessments. Final data will be included in the FY 2005 Performance and Accountability Report.
<b>End Outcome Goal - Protect Cultural and Natural Heritage Resources</b>				
Percent of cultural properties in DOI inventory in good condition	62.1%	64.5%	✓	Goal Met.
Percent of collections in DOI inventory in good condition	30.7%	42.3% (P)		No Report (Preliminary Data). Complete data are expected to be available in November 2004. Office of Management and Budget guidelines preclude us from using preliminary data as a basis for determining whether the performance goal was achieved. Final data and analysis will be included in the FY 2005 Performance and Accountability Report.
Percent of participating cultural properties owned by others in good condition	4.8%	4.9% (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. The estimate is based on multi-year averages of performance by others. Final performance will not be available until August 2005 because by law (43 CRD 12), Federal agencies cannot ask for information on Federal Grants until at least 90 days after the end of the grant period. Final data for FY 2004 will be included in the FY 2005 Performance and Accountability Report.
Percent of paleontologic localities in DOI inventory in good condition	42.1%	61.1% (P)		No Report (Preliminary Data). Some data are preliminary. Complete data are expected to be available in December 2004. Office of Management and Budget guidelines preclude us from using preliminary data as a basis for determining whether the performance goal was achieved. Final data and analysis will be included in the FY 2005 Performance and Accountability Report. Although FWS did not set a FY 2004 target for this measure, it did plan to establish a baseline, and the baseline value is 100% (i.e., all 5 known locations in good condition).  FY 2001 Actual: 23.0% (NPS) FY 2002 Actual: 44.6% (NPS) FY 2003 Actual: 47.6% (NPS)

TABLE 2-3

<b>Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources</b>				
<b>Performance Measures</b>	<b>FY 04 Plan</b>	<b>FY 04 Actual</b>	<b>Goal Met?</b>	<b>Performance Report and Discussion</b>
Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation	63%	29%		Goal Not Met. The goal was not met because the target was too narrowly focused. DOI results included only the Wilderness Areas and National Historic and Scenic Trail and River segments. The target also included Wilderness Study Areas and Wild Horse and Burro Herd Management Areas, which was too broad and yielded results that were not meaningful. Although FWS did not set an FY 2004 target for this measure, it did plan to establish a baseline, and the baseline value is 85%. Although NPS did not set an FY 2004 target for this measure, it did plan to establish a baseline. However, insufficient FY 2004 data were available to provide a basis for establishing a baseline value. Baseline data collection and analysis will continue in FY 2005 and it is anticipated that an NPS baseline will be included in the FY 2005 Performance and Accountability Report.
Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs	Establish Baseline			Baseline Not Established. Insufficient data were collected during FY 2004 to provide a basis for establishing a baseline value for this measure. Data collection and analysis will continue during FY 2005. It is anticipated that a baseline value will be included in the FY 2005 Performance and Accountability Report.
<b>Intermediate Strategy - Increase Knowledge Base of Cultural and Natural Heritage Resources Managed or Influenced by DOI</b>				
No GPRA Measures				
<b>Intermediate Strategy - Manage Special Management Areas for Natural Heritage Resource Objectives</b>				
Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute	60%	85.1%	✓	Goal Exceeded. BLM is the only bureau currently reporting to this measure. BLM's initial baseline was inaccurate and now, with complete field data, the BLM will adjust out-year targets accordingly. Although FWS did not set a FY 2004 target for this measure, it did plan to establish a baseline. The FWS baseline value is 94%. Although NPS did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, insufficient FY 2004 data were available to provide a basis for establishing a baseline value. Baseline data collection and analysis will continue in FY 2005, and it is anticipated that a NPS baseline will be included in the FY 2005 Performance and Accountability Report.
<b>Intermediate Strategy - Reduce Degradation and Protect Cultural and Natural Heritage Resources</b>				
Facilities condition - Facilities are in fair to good condition as measured by the Facilities Condition Index	0.126	0.118	✓	Goal Exceeded. FCI goals are still very tenuous. Some facility condition assessments have not been completed, and replacement costs are still being refined. Therefore, it is expected that numbers will continue to fluctuate over the next several years. Much of this is due to change in data quality, not actual change in condition. Calculations in the measure include only those facilities which have undergone comprehensive condition assessments. Although NPS did not set a FY 2004 target for this measure, it did plan to establish a baseline. The NPS baseline value is 0.21.
<b>Intermediate Strategy - Increase Partnerships, Volunteer Opportunities, and Stakeholder Satisfaction</b>				
Partner satisfaction scores with DOI on cultural and heritage resource partnerships	Establish Baseline			Baseline Not Established. The baseline was not established because insufficient data were available during FY 2004. Data collection and analysis will continue during FY 2005 and it is anticipated that a baseline will be included in the FY 2005 Performance and Accountability Report.

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<i>End Outcome Goal - Manage or influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Energy</i>				
Number of onshore acres available for energy resource exploration/ development consistent with applicable management plans or permitting requirements	590,000,000 acres	590,000,000 acres	✓	Goal Met.
Implement National Energy Policy by holding 17 offshore sales consistent with the Secretary's 5-Year Program	4 sales	4 sales	✓	Goal Met.
Average acreage disturbed per permitted energy exploration or development activity	2.3 acres	2.3 acres	✓	Goal Met.
Goal – Percent of active sites that are free of off-site impacts	93%	93% (E)	✓	Goal Met (Estimated). Based on estimated data, we anticipate that the goal will be met. Data collection by states for the 2004 reporting year is July 1, 2003 to June 30, 2004. To accommodate the October 1, 2003 - September 30, 2004 time frame, data for the quarter July-Aug-Sept 2003 were deducted to provide the needed baseline for the fiscal year reporting time period. Then data for the quarter covering July-August-September 2004 were estimated based on a ratio, i.e., change over a five year period applied to the 2003 data, that was then added to the nine month data. Final data will be provided in the FY 2005 Performance and Accountability Report.  FY 2001 Actual: 93.9% (OSM) FY 2002 Actual: 92.8% (OSM) FY 2003 Actual: 92.3% (OSM)
Goal - Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	70,000 acres	49,054 acres (E)		Goal Not Met (Estimated). Based on the estimated data, we anticipate that the goal will not be met. DOI has determined that the best mechanism for documenting this performance measure is final (phase III) bond release. However, restoration of coal-mined land to its pre-mining capability or to conditions capable of supporting higher or better use is sometimes accomplished without coal operators seeking phase III bond release. Operators are not legally required to request bond release, and many have found that there are economic advantages to not requesting that bond be released, thus, causing an underreporting of results. Efforts are being made to develop new performance measures to indicate reclamation accomplishments including the use of the bond release mechanism as an indicator. State data collection for the 2004 reporting year is July 1, 2003 to June 30, 2004. To accommodate the Federal reporting period of October 1, 2003 - September 30, 2004, the State data are adjusted. Data for Federal program States (TN and WVA) report actual Federal fiscal year data and no adjustments to the data were made. Final data will be provided in the FY 2005 Performance and Accountability Report.  FY 2001 Actual: 81,853 acres (OSM) FY 2002 Actual: 73,407 acres (OSM) FY 2003 Actual: 48,528 acres (OSM)

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Royalties received for mineral leases are x percent of predicted revenues, based on market indicators in the production year	98% of predicted revenue (46% of 2001 royalty universe)	96% of predicted revenue (75% of 2001 royalty universe)	✓	Goal Met.
Compliance work is completed within the 3-year compliance cycle for x percent of royalties for production year	69% for 2001	69.4% for 2001	✓	Goal Met.
Percent of revenues disbursed on a timely basis per regulation	94%	95.50%	✓	Goal Met. FY 2001 Actual: 98.4% (MMS) FY 2002 Actual: 80.0% (MMS) FY 2003 Actual: 92.6% (MMS)
<i>Intermediate Strategy - Effectively Manage and Provide for Efficient Access and Development</i>				
Number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APDs)	2,100 APDs	2,182 APDs	✓	Goal Met.
Number of pending cases of permits and lease applications that are in backlog status for solid energy minerals (LBAs)	26 LBAs	45 LBAs		Goal Not Met. DOI had more LBAs in backlog status due to increased demand at the end of the year and did not meet the goal. DOI will adjust out-year targets accordingly.
Number of pending cases of permits and lease applications that are in backlog status for rights-of-way (ROWS)	1,850 ROWs	1,007 ROWs	✓	Goal Exceeded. DOI reprogrammed funding for this high priority activity, which resulted in a 40% actual reduction in the targeted backlog of permits and applications. DOI will adjust out-year targets for this continuing high priority activity.
<i>Intermediate Strategy - Enhance Responsible Use Management Practices</i>				
Achieve an oil spill rate for offshore development of no more than one barrel spilled per 100,000 barrels produced	.00001			No Report (No Data). FY 2004 data were not available in time for this report, pending final disposition of ongoing investigation and damage assessments following Hurricane Ivan. Final data will be provided in the FY 2005 Performance and Accountability Report.  FY 2001 Actual: 1.00 (MMS) FY 2002 Actual: 0.58 (MMS) FY 2003 Actual: 4.00 (MMS)
<i>Intermediate Strategy - Optimize Value Through Effective Lease and Permit Management</i>				
No GPRA Measures				

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<b>Intermediate Strategy - Improve Information Base, Information Management and Technical Assistance</b>				
Improve customer satisfaction rating with energy resources permitting process	50%	48%	✓	Goal Met.
Number of targeted basins with oil and gas resource assessments available to support management decisions	5 basins	5 basins	✓	Goal Met.
Percent of studies validated through appropriate peer independent review	100%	100%	✓	Goal Met. DOI is reviewing this measure for appropriateness to this strategy and may delete it in subsequent reports.
<b>Intermediate Strategy - Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use and Ensure Optimal Value: Non-Energy Minerals</b>				
Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans	570,700 acres	570,700 acres (E)	✓	Goal Met (Estimated). Based on estimated data it is anticipated that this goal will be met. Estimate based on previous year's information and is currently gathering updates on available acreages based upon the revised time sensitive plans. Final data will be provided in the FY 2005 Performance and Accountability Report.
Number of acres reclaimed to appropriate land condition and water quality standards	8,000 acres	1,786 acres		Goal Not Met. DOI did not meet this goal because reclamation schedules are established by permittees based upon the rate of mining. Also, drought conditions in the West prevented final reclamation of some on these lands.
<b>Intermediate Strategy - Effectively Manage and Provide for Efficient Access and Production</b>				
Average time for review and approval of saleable, leasable and locatable minerals processing actions	18 months	6 months	✓	Goal Exceeded. DOI exceeded the target by improving processes to complete applications in a more timely manner.
<b>Intermediate Strategy - Enhance Responsible Use Management Practices</b>				
No GPRA Measures				
<b>Intermediate Strategy - Optimize Value Through Effective Lease and Permit Management</b>				
No GPRA Measures				
<b>Intermediate Strategy - Improve Information base, Information Management and Technical Assistance</b>				
Average square miles of the United States with non-energy mineral information available to support management decisions	2,535,644 square miles	2,401,329 square miles	✓	Goal Met.
Percent of studies validated through appropriate peer or independent review	100%	100%	✓	Goal Met. DOI is reviewing this measure for appropriateness to this strategy and may delete it in subsequent reports.
<b>End Outcome Goal – Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Forage</b>				
Percent of acres with DOI range improvements resulting in sustainable grazing	6.8%	5%		Goal Not Met. In the process of measuring this activity, DOI discovered that the ongoing denominator was not accurate. There are only 160 million acres available for grazing. DOI will adjust the targets in the out-years.

TABLE 2-3

<b>Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy</b>				
<b>Performance Measures</b>	<b>FY 04 Plan</b>	<b>FY 04 Actual</b>	<b>Goal Met?</b>	<b>Performance Report and Discussion</b>
Percent of permitted acres maintained at appropriate land conditions and water and air standards	63%	63% (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that this goal will be met. The estimate is based on previous year's information. DOI will change the targeting baseline to the more accurate figure of 160 million acres available for grazing in the out-years. Final data will be included in the FY 2005 Performance and Accountability Report.
<b>Intermediate Strategy - Provide Access for Grazing</b>				
Average time (average reduction, number of days) for processing and issuance of grazing permits	215 days			No Report (No Data). FY 2004 data were not available in time for the report. Final data will be provided in the FY 2005 Performance and Accountability Report.
<b>Intermediate Strategy - Enhance Responsible Use of Management Practices</b>				
No GPRA Measures				
<b>Intermediate Strategy - Optimize Value Through Effective Lease and Permit Management</b>				
No GPRA Measures				
<b>Intermediate Strategy - Improve Information Base, Information Management and Technical Assistance</b>				
No GPRA Measures				
<b>End Outcome Goal - Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Forest Products</b>				
Volume of timber offered for sale	208 MMBF	188 MMBF		Goal Not Met. Litigation procedures from unavoidable legal cases slowed the timber sales process this year. FY 2001 Actual: 73.6 MMBF (BLM) FY 2002 Actual: 188.5 MMBF (BLM) FY 2003 Actual: 196.5 MMBF (BLM)
Volume of wood products offered consistent with applicable management plans	88.5% of ASQ	80% of ASQ		Goal Not Met. Due to litigation in the Pacific Northwest, DOI was not able to meet this year's target for percent offered over the allowable sale quantity (ASQ). Succeeding year targets will be adjusted accordingly.
Percent of permitted acres maintained at appropriate land conditions and water quality standards	100%	100%	✓	Goal Met.
Administrative cost per million board feet of timber offered for sale	\$165	\$176		Goal Not Met. DOI was within 94% of achieving its target for costs. The \$176 "actual" reported includes additional administrative and program management costs that were not included in the original target. These costs will be included in succeeding targets.
<b>Intermediate Strategy - Provide Access for Production</b>				
No GPRA Measures				
<b>Intermediate Strategy - Enhance Responsible Use of Management Practices</b>				
No GPRA Measures				
<b>Intermediate Strategy - Optimize Value Through Effective Lease and Permit Management</b>				
No GPRA Measures				

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<b>Intermediate Strategy - Improve Information Base, Information Management and Technical Assistance</b>				
No GPRA Measures				
<b>End Outcome Goal – Deliver Water, Consistent with Applicable Federal and State Law, in an Environmentally Responsible and Cost-Efficient Manner</b>				
Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	29,100,000 acre feet	28,761,995 acre feet (E)	√	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. Estimated data are based on a 3-year average for water released in the 4th quarter added to actual data of the first 3 quarters in FY 2004. Final data will be provided in the FY 2005 Performance and Accountability Report.  FY 2001 Actual: 29.1 MAF (BOR) FY 2002 Actual: 29.4 MAF (BOR) FY 2003 Actual: 21.4 MAF (BOR)
Amount of acre-feet of restricted capacity	16,831 acre-feet	16,831 acre-feet	√	Goal Met.
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law	97%	100%	√	Goal Met.
Cost per acre-foot of water to operate water storage facilities at full capacity	Establish Baseline			Baseline Not Established. Insufficient data were collected during FY 2004 to provide a basis for establishing a baseline value for this measure. Data collection and analysis will continue during FY 2005, and a baseline value will be included in the FY 2005 Performance and Accountability Report.
<b>Intermediate Strategy - Operate and Maintain a Safe and Reliable Water Infrastructure</b>				
Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating	96%	97.4%	√	Goal Met.
Facilities (exclusive of Facilities Reliability Rating facilities) are in fair to good condition as measured by the Facilities Condition Index (results pertain to both water and hydropower facilities)	Establish Baseline			Baseline Not Established. Insufficient data were collected during FY 2004 to provide a basis for establishing a baseline value for this measure. Data collection and analysis will continue during FY 2005, and a baseline value will be included in the FY 2005 Performance and Accountability Report.
<b>Intermediate Strategy - Effective Water Management to Optimize Supply</b>				
Number of agreements, partnerships and management options exercised resulting in improved water supply	59	59	√	Goal Met.
<b>Intermediate Strategy - Address Environmental/Resource Stewardship Concerns</b>				
Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)	84%	56%		Goal Not Met. DOI was able to address only 56% of the findings within one year due to insufficient staff resources. Additional staff are now on board, and delays in responding to findings will be addressed during FY 2005.

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy			
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met? Performance Report and Discussion
<b>Intermediate Strategy - Complete Construction Projects to Increase Delivery Infrastructure and Water Availability</b>			
Potential acre-feet made available through completion of projects	102,109	103,598	✓ Goal Met.
<b>End Outcome Goal – Generate Hydropower, Consistent with Applicable Federal and State Law, in an Environmentally Responsible and Cost-Efficient Manner</b>			
Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity	upper 25th	upper 25th (E)	✓ Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. The estimate is based on the average annual cost increase from 1999 to 2003. The percent increase was applied to FY 2003 costs to obtain estimated FY 2004 costs, which should be just within the upper 25th percentile compared to costs of other hydropower producers. <u>Note:</u> Measure to be reported as upper 25th percentile as shown in Strategic Plan vs. previous method. Final data will be provided in the FY 2005 Performance and Accountability Report.  FY 2001 Actual: 75th percentile (BOR) FY 2002 Actual: 85th percentile (BOR) FY 2003 Actual: 75th percentile (BOR)
Percent of time in forced outage equal to or better (lower) than the industry average	2.5%	1% (E)	✓ Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met or exceeded. DOI believes it will be on target and possibly achieve a 1% forced outage rate based on actual forced outage data through July 2004. Data from August - September are needed for a final forced outage rate, which should be available in the first quarter of FY 2005. Final data will be provided in the FY 2005 Performance and Accountability Report.  FY 2001 Actual: 1.6% (BOR) FY 2002 Actual: 1.3% (BOR) FY 2003 Actual: 1.5% (BOR)
Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law	94%	98.20%	✓ Goal Met.
<b>Intermediate Strategy - Operate and Maintain Reliable, Safe, and Secure Power Facilities</b>			
Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating	96%	100%	✓ Goal Met.
<b>Intermediate Strategy - Improve Power Generation Management to Maximize Supply</b>			
Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western Electrical System during daily peak summer demand periods	91.5%	91.90% (E)	✓ Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. The estimate was obtained using all actual peak availability data. However, this includes only one month of data within the peak summer period in June 2004. Data from July-September are needed to obtain a final peak availability rate. The availability rate will be finalized during first quarter of FY 2005. Final data will be provided in the FY 2005 Performance and Accountability Report.
<b>Intermediate Strategy - Address Environmental/Resource Stewardship Concerns</b>			
No GPRA Measures			

TABLE 2-3

Mission Area 3. Provide Recreation Opportunities for America				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<i>End Outcome Goal – Provide for Lands and Waters</i>				
Satisfaction of meeting public demand for recreation as measured by a general public survey	32%	32% (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that this goal will be met. The estimate is based on survey data that are not collected annually. The value established in the previous survey is assumed to hold constant until another survey or other data invalidate that assumption. Final data will be included in the FY 2005 Performance and Accountability Report. Although one contributing bureau (i.e., FWS) did not set a FY 2004 target for this measure, it did establish a baseline value of 90%.
Satisfaction with the quality of experience	95%	95% (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that this goal will be met. The estimate is based on linear regression analysis of past years' data (NPS), and the previous year's data (BLM). Final data are expected in November 2004. Final data will be included in the FY 2005 Performance and Accountability Report. Although FWS did not set a FY 2004 target for this measure, it did establish a baseline value of 88%. FY 2001 Actual: 92.5% (NPS=95.0%; BLM=90.0%) FY 2002 Actual: 95.0% (NPS) FY 2003 Actual: 96.5% (NPS=96.0%; BLM=97.0%)
<i>Intermediate Strategy - Improve Capacities to Provide Access for Recreation Where Appropriate</i>				
Number of acres made available for recreation through management actions and partnerships	340,902,700 acres	338,589,759 acres (P)		No Report (Preliminary Data). Final data are expected to be available in December 2004. Final data will be included in the FY 2005 Performance and Accountability Report. Although FWS did not set a FY 2004 target for this measure, it did establish a baseline value of 92,848,744 acres. FY 2001 Actual: 726,900 acres (NPS) FY 2002 Actual: 782,710 acres (NPS) FY 2003 Actual: 846,282 acres (NPS)
Number of river and shoreline miles made available for recreation through management actions and partnerships	19,870 miles	19,890 miles (P)		No Report (Preliminary Data). Final data are expected to be available in December 2004. Final data will be included in the FY 2005 Performance and Accountability Report. Although FWS did not set a FY 2004 target for this measure, it did make progress toward establishing a baseline. FWS has established the number of acres associated with this measure (i.e., 2,700), but it cannot yet express this value in terms of river and shoreline miles. Analysis will continue during FY 2005. FY 2001 Actual: 3,172 miles (NPS) FY 2002 Actual: 4,058 miles (NPS) FY 2003 Actual: 5,050 miles (NPS)

TABLE 2-3

<b>Mission Area 3. Provide Recreation Opportunities for America</b>			
<b>Performance Measures</b>	<b>FY 04 Plan</b>	<b>FY 04 Actual</b>	<b>Performance Report and Discussion</b>
Percent of universally accessible facilities in relation to the total number of recreation areas	9.70%	7.80%	<p>Goal Not Met. Two bureaus targeted to measure (i.e., BLM and BOR). Neither bureau achieved its goal, and thus, the Department did not achieve its goal. The BLM did not meet its goal due to a shift in its focus to other priorities like deferred maintenance projects. The BOR did not meet its goal because it did not account for all of its recreation areas in its target. However, the BOR did retrofit more recreation sites than originally planned. Although NPS did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, insufficient FY 2004 data were available to establish a baseline value. Baseline data collection and analysis will continue in FY 2005. It is anticipated that a NPS baseline will be included in the FY 2005 Performance and Accountability Report.</p> <p>FY 2001 Actual: 3.0% (BLM)                      FY 2002 Actual: 5.1% (BLM)                      FY 2003 Actual: 9.9% (BLM)=7%; BOR=12.8%</p>
<b>Intermediate Strategy - Promote Recreation Opportunities</b>			
Number of on-line recreation transactions supported by DOI	2,500 transactions	12,960 transactions	<p>Goal Exceeded. The Department will adjust its outyear targets to account for this higher than expected number of on-line transactions. Although NPS did not set a FY 2004 target for this measure, it did plan to establish a baseline. The NPS baseline value is 90,341 transactions.</p>
<b>Intermediate Strategy - Manage Recreation Activities Seamlessly</b>			
Percent of recreation areas with community partnerships	73.9%	27.1%	<p>Goal Not Met. The Department's goal for this measure was not met because BLM's target for the measure was based on an overly broad interpretation of what constitutes a partnership. As a result, the actual number of partnerships was much lower than anticipated. The other bureaus that set FY 2004 targets for this measure either met their target (i.e., BOR) or exceeded their target (i.e., FWS). Although NPS did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, insufficient FY 2004 data were available at the time of the report to provide a basis for establishing a baseline. Adequate data are expected to be available by December 2004, and a NPS baseline value will be included in the FY 2005 Performance and Accountability Report.</p>
Number of individuals using an interagency pass	10,700 individuals	10,750 individuals	<p>Goal Met. Although NPS did not set a FY 2004 target for this measure, it did plan to establish a baseline. The NPS baseline is 396,000 individuals.</p>
<b>Intermediate Strategy - Enhance the Quality of Recreation Opportunities</b>			
Facilities are in fair to good condition as measured by the Facilities Condition Index	0.181		<p>No Report (No Data). The Department was unable to generate all the data needed to calculate FY 2004 results for this measure. The reason is that the BLM has not completed the transition to a data system that supports Facility Condition Index calculations. For that reason, no FCI data will be generated for BLM for FY 2004. The BLM expects to be able to produce data for FCI calculations in FY 2005. The other bureau that targeted this measure for FY 2004 (i.e., FWS) did not meet its target FCI. For FWS, setting FCI targets is still very tenuous because condition assessments have not been completed for all facilities, replacement values are still being refined, and the overall quality of FCI data continues to change. For those reasons FWS expects that FCI targets will fluctuate for the next few years. Although BOR did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, insufficient FY 2004 data were available to provide a basis for establishing a baseline value. Baseline data collection and analysis will continue in FY 2005. It is anticipated that a BOR baseline will be included in the FY 2005 Performance and Accountability Report.</p>

TABLE 2-3

Mission Area 3. Provide Recreation Opportunities for America				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<b>Intermediate Strategy - Provide Effective Interpretation and Education Programs</b>				
Number of visitors served by facilitated programs	125,398,684 visitors	153,341,900 visitors	✓	Goal Exceeded (Estimated). Based on estimated data, it is anticipated that this goal will be exceeded. The estimate is based on past year's actual performance and some actual data for FY 2004. The goal was exceeded because some contributing bureaus set targets using an overly narrow interpretation of what constitutes a facilitated program. Final data will be included in the FY 2005 Performance and Accountability Report.
<b>Intermediate Strategy - Ensure Responsible Use in Recreation to Protect Natural, Cultural, and Recreational Resources</b>				
Demonstrate increased public awareness of underutilized recreation areas through increased visitation at targeted areas	No Target			No Report (No Target). This measure is being excluded from this year's Performance and Accountability Report. The usefulness of this measure without defined targets for which there was no baseline established is being reconsidered due to a possible lack of viability and/or practicality. This measure might be refined or considered unmeasurable or too complicated and costly to measure relative to the benefits of the results.
<b>Intermediate Strategy - Improve Information Base, Information Management and Technical Assistance</b>				
Manager satisfaction scores for technical assistance and science products for recreation purposes	90%	90%	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. The estimate is based on partial results from a customer survey. Complete data are expected in early 2005. Final data will be included in the FY 2005 Performance and Accountability Report. Although FWS did not set a FY 2004 target for this measure, it did establish a baseline value of 70%.
<b>End Outcome Goal - Provide for and Receive Fair Value in Recreation</b>				
Customer satisfaction with value for fee paid	82.4%	82.4%	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that this goal will be met. The estimate is based on a prior survey that is not conducted annually. Final data will be included in the FY 2005 Performance and Accountability Report. Although FWS did not set a FY 2004 target for this measure, it did plan to establish a baseline value. However, insufficient data were available in time to establish a baseline value for the report. A FWS baseline value will be included in the FY 2005 Performance and Accountability Report.
<b>Intermediate Strategy - Promote Quality Service for Recreation</b>				
Percent of concession activities with performance-based contracts	2.9%	94.5%	✓	Goal Exceeded. The vast majority of contracts included in the target for this measure is NPS contracts. Because concession contracts are not procurement contracts NPS can (and has) told the concessionaire how to perform services. As such, all concession contracts set standards of operations and provide for evaluations of concessionaire performance. Outyear targets will be revised to reflect the current level of performance for this measure. Although BOR set a FY 2004 target of zero for this measure because no concession contracts were due for renewal, one concessionaire unexpectedly surrendered its concession allowing BOR to issue a new, performance-based contract.
<b>Intermediate Strategy - Effectively Manage Service Fees and Recreation Fees</b>				
Revenue collected from concessions	\$39,100,000	\$25,000,000		Goal Not Met (Estimated). Based on estimated data, it is anticipated that the goal will not be met. The estimate is based on actual data for FY 2003 and the first 3 quarters of FY 2004. The reason for lower than expected concession revenue is that concessions have not yet recovered from the 9/11 tragedy. Final data will be reported in the FY 2005 Performance and Accountability Report.
Cost per visitor at development and recreational fee demonstration sites	Establish Baseline		✓	Baseline Established. The baseline is \$6.40 per visitor.

TABLE 2-3

### Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<i>End Outcome Goal - Protect Lives, Resources, and Property</i>				
Loss of life from severe, unplanned and unwanted wildland fire is eliminated	0			No Report (Incomplete Data). One DOI employee lost his life on wildland fire response. DOI is gathering additional information on lives lost in fires on DOI-managed and Tribal lands. This will be reported no later than FY 2005 Performance and Accountability Report.
Firefighter injuries from severe, unplanned and unwanted wildland fire are reduced	Establish Baseline		✓	Baseline Established. The Departmental baseline is 414 injuries.
Damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced	No Target			No Report (No Target). This measure is being excluded from this year's Performance and Accountability Report. The usefulness of this measure without defined targets for which there was no baseline established is being reconsidered due to a possible lack of viability and/or practicality. This measure might be refined or considered unmeasurable or too complicated and costly to measure relative to the benefits of the results.
Amount of time lost from firefighter injury in proportion to the number of days worked across all agencies	Establish Baseline		✓	Baseline Established. The Departmental baseline is .0005 days.
Number of homes and significant structures lost as a result of wildland fire	Establish Baseline		✓	Baseline Established. The Departmental baseline is 104 homes/structures.
Visitor lives lost due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days)	Establish Baseline		✓	Baseline Established. BLM has established a baseline of 7 incidents per visitor/resident days. NPS plans to implement IMARS are on track and a baseline should be established in FY 2005 and reported in the Performance and Accountability Report for FY 2005.
Visitor serious injuries due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days)	Establish Baseline		✓	Baseline Established. BLM has established a baseline of 40 incidents per visitor/resident days. NPS plans to implement IMARS are on track and a baseline should be established in FY 2005 and reported in the Performance and Accountability Report for FY 2005.
Percent of communities using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity	36.70%	43.20%	✓	Goal Exceeded. FY 2003 baseline was recalculated to reflect more accurate assessment of number of communities at risk for earthquakes. New baseline is 39.5%.
Met need for information to help achieve goal of reduced risk	≥ 80%	98%	✓	Goal Met.
Number of people with reduced exposure potential to safety risks from abandoned mine lands	10,000 people	160,257 people	✓	Goal Exceeded. Target established without baseline data being available. Information calculated from projects reported completed in AMLIS matched with number of people residing within 1 mile radius of project calculated from census tract data.
Reduced number of fatalities among workers in DOI permitted or contracted activities	<7	3	✓	Goal Exceeded. Reduce from 5-year average (1999-2003) of 7 fatalities. MMS continues to closely monitor incident-related data to understand the causes of offshore accidents, and works with industry and other regulators to enhance the safety of OCS operations.

TABLE 2-3

Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Reduced number of serious injuries among workers in DOI permitted or contracted activities	<25	29		Goal Not Met. Reduce from 5-year average (1999-2003) of 25 serious injuries. Many of the serious injuries involved lifting operations associated with cranes. MMS has recently worked with industry to modify existing standards to include for crane equipment and training, and has adopted these standards into the compliance inspection program.
Reduced number of fatalities on DOI managed or influenced lands and waters	No Target			No Report (No Target). This measure is being excluded from this year's Performance and Accountability Report. The usefulness of this measure without defined targets for which there was no baseline established is being reconsidered due to a possible lack of viability and/or practicality. This measure might be refined or considered unmeasurable or too complicated and costly to measure relative to the benefits of the results.
Reduced number of serious injuries on DOI managed or influenced lands and waters	5,172			No Report (No Data).
<b>Intermediate Strategy - Improve Fire Management</b>				
Percent of unplanned and unwanted wildland fires controlled during initial attack	95%	97% (E)	✓	Goal Met (Estimated). Based on estimated data, we anticipate that the goal will be met.  FY 2001 Actual: 95% (DOI) FY 2002 Actual: 94% (DOI) FY 2003 Actual: 97% (DOI)
Number of acres burned by unplanned and unwanted wildland fires	4,798,000 acres	3,327,739 acres (P)		No Report (Preliminary Data). Final actual data could not be verified in time for this report. It will be published no later than the FY 2005 PAR.
Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan - in total	331,798 acres	485,871 acres (E)	✓	Goal Exceeded (Estimated). Based on estimated data, we anticipate that the goal will be exceeded. DOI exceeded its FY 2004 fuels targets because of four interdependent factors: 4 years of capacity building, advance planning that created a large number of on-the-shelf projects, a below normal fire season in the lower 48 States that enhanced personnel availability, and generally favorable weather conditions for fuels treatments.
Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan as X percent of all acres treated	31.40%	38.70% (E)	✓	Goal Exceeded (Estimated). Based on estimated data, we anticipate that the goal will be exceeded. DOI exceeded its FY 2004 fuels targets because of four interdependent factors: 4 years of capacity building, advance planning that created a large number of on-the-shelf projects, a below normal fire season in the lower 48 States that enhanced personnel availability, and generally favorable weather conditions for fuels treatments.
Number of acres treated in the wildland-urban interface per million dollars gross investment	3,019 acres	4,213 acres (E)	✓	Goal Exceeded (Estimated). Based on estimated data, we anticipate that the goal will be exceeded. DOI exceeded its FY 2004 fuels targets because of four interdependent factors: 4 years of capacity building, advance planning that created a large number of on-the-shelf projects, a below normal fire season in the lower 48 States that enhanced personnel availability, and generally favorable weather conditions for fuels treatments.

TABLE 2-3

**Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve**

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<b>Intermediate Strategy - Improve Public Safety and Security and Protect Public Resources from Damage</b>				
Percent of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety	Establish Baseline		✓	Baseline Established. Baselines were established for 2 of 3 responsible bureaus as planned. The baseline for FWS is 0% (0 of 378 hazards). The baseline for NPS is 8% (21 of 239 hazards).
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index	0.149	0.130 (E)	✓	Goal Exceeded (Estimated). Based on estimated data, we anticipate that the goal will be exceeded. NPS set a conservative target for the first year of reporting on this goal based on past progress on improving the condition of non-historic buildings. Because NPS represents about 96% of the building value represented in this measure, its goal exceedance was the primary factor in overall goal exceedance. NPS will evaluate its out-year targets to determine if they need to be adjusted. Reported actuals are based on NPS, FWS, & USGS data. In addition, BIA established a baseline of .431. We expect a BLM baseline to be reported in FY 2005.
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index	0.203	0.312 (E)		Goal Not Met (Estimated). Based on estimated data, we anticipate that the goal will not be met. The estimate is based on historical performance trend data. For FWS, FCI goals are still very tenuous with condition assessments only about half completed and replacement costs being refined; therefore it is expected that numbers will continue to fluctuate over the next several years. Much of this is due to change in data quality, not actual change in condition. Calculations in measure include only those facilities which have undergone comprehensive condition assessments. NPS component comprises more than 80% of the computed values and FCI goal was missed by .12 on the FCI scale.
<b>Intermediate Strategy - Provide Information to Assist Communities in Managing Risks from Natural Hazards</b>				
Percent of sampled stakeholders reporting adequacy of science base to inform decision-making for each hazard management activity	≥ 80%	98%	✓	Goal Met.
<b>Intermediate Strategy - Promote Respect for Private Property</b>				
Average number of months that active non-probate cases are before the Office of Hearings and Appeals	16.8 months	14.3 months	✓	Goal Exceeded. OHA was able to exceed its target principally because of an internal restructuring during FY 20 04 by the Interior Board of Land Appeals (IBLA). At the start of FY 2004, IBLA had the largest and second oldest caseload of OHA's six components. As a result of the restructuring, IBLA was able to focus more resources on its oldest cases than had been anticipated. OHA is adjusting its FY 05 and 06 targets to reflect the new approach taken by IBLA.
Average number of months that active non-probate cases in the oldest quartile are before the Office of Hearings and Appeals	33.2 months	32.1 months	✓	Goal Met.
<b>End Outcome Goal - Advance Knowledge Through Scientific Leadership and Inform Decisions Through the Applications of Science</b>				
Soundness of methodology, accuracy, and reliability of science (program evaluation, peer review)	100%	80%		Goal Not Met. External reviews were delayed from the original schedule. There is no effect on overall program or activity performance.

TABLE 2-3

Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Improved stakeholder access to needed science information	90%	90%	✓	Goal Met.
Stakeholders reporting that information helped achieve goal	90%	93%	✓	Goal Met.
<i>Intermediate Strategy – Improve Information Base, Information Management and Technical Assistance</i>				
Percent of surface area with temporal and spatial monitoring, research, and assessment/ data coverage to meet land use planning and monitoring requirements	54.59%	54.66% (E)	✓	Goal Met (Estimated). Based on estimated data, we anticipate that the goal will be met. Estimate based on 3 quarters of data and extrapolation into 4th quarter. Final actuals will be reported in the FY 2006 President's Budget.
Percent of studies validated through appropriate peer or independent review	100%	100%	✓	Goal Met.
Facilities are in fair to good condition as measured by the Facilities Condition Index	0.170	0.172	✓	Goal Met.
<i>End Outcome Goal – Fulfill Indian Fiduciary Trust Responsibilities</i>				
Percent accuracy of financial account information provided to Trust beneficiaries	26.7%	17.8%		Goal Not Met. The measurement consists of all per capita and judgment accounts opened in the Trust Fund Accounting System (TFAS) since March 1999 (23,000) plus the number of per capita and judgment accounts that were open as of 12/31/2000 to be reconciled by the Office of Historical Trust Accounting (41,000). The number to be reconciled by OHTA came from the Historical Accounting Plan for Individual Indian Money Accounts dated 1/6/03, p. III-4" workplan for per capita and judgment accounts. During FY 2004, OHTA reconciled at total of 35,952 Judgment and Per Capita accounts, of which 20,362 accounts open as of December 31, 2000 are applicable to this performance measure. The goal was not met in part because as part of the historical accounting OHTA is reconciling a larger population of Judgment and Per Capita accounts (99,572) all of which are not counted in this goal, and in part because the performance target did not reflect OHTA received approximately 35 percent of its funding request for FY 2004. Future performance targets will be adjusted based on actual funding levels, however, OHTA's reconciliation of Judgment and Per Capita accounts will continue to address the entire OHTA population of accounts, not only the accounts that fall under this goal (that were open as of 12/31/2000). The denominator of this measure is based on the total number of open IIM accounts (excludes Tribal, house and special deposit accounts).
Percent timeliness of financial account information provided to Trust beneficiaries	100%	97%	✓	Goal Met. This goal is considered substantially met.
Percent of land-based Individual Indian Money transactions, as identified in the January 6, 2003, Plan for Historical Accounting, that will be reconciled	0	0	✓	Goal Met. The FY 2004 Appropriation law (P.L. 108-108) included language specifically barring the use of FY 2004 funds "to commence or continue historical accounting activities with respect to the Individual Indian Money Trust." Accordingly, the FY 2004 performance target was adjusted to zero to comply with Congressional limitation.

TABLE 2-3

### Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Percent of Federal Managers' Financial Integrity Act management control plans with corrective actions in place	80.00%	90.90%	✓	Goal Exceeded. The performance measure is based on the percent of FMFIA management control reviews (MCR) with corrective action plans (CAP) in place. A MCR outlines areas of high risk identified during the review process. A CAP outlines specific actions to be taken to mitigate areas of high risk due to programmatic weaknesses or other factors. The FY 2004 target goal of conducting 28 FMFIA MCR was a preliminary estimate as 33 FMFIA MCR were actually conducted in FY 2004. OST exceeded the goal due to management leadership and the implementation of a risk management tool which provided the methodology for OST managers to analyze risk in their programmatic areas and if necessary required the development of a CAP.
Percent of Tribes with trust program-related performance-based P.L. 93-638 agreements	Establish Baseline		✓	Baseline Established. The baseline is 42%.
Percent of Tribes with trust program-related performance-based P.L. 103-413 agreements	Establish Baseline		✓	Baseline Established. The baseline is 40%.
Number of Tribal trust funds under Tribal management by Tribes that seek to do so	5 trust funds			No Report (No Data). Data will be reported in FY 2005 PAR under a modified measure.
Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews	5.00%	0.01%		Goal Not Met. Due to current levels of FTE for the Courts program, the BIA was unable to conduct court reviews as anticipated. Many Tribes have established standards and they will be reviewed against those standards when additional FTEs become available to conduct the reviews.
Indian natural resource trust assets management - Volume of timber offered for sale [MMBF=million board feet]	570.0 MMBF	579.8 MMBF	✓	Goal Met.
Indian natural resource trust assets management - Volume of wood products offered consistent with applicable management plans [MMBF=million board feet]	570.0 MMBF	579.8 MMBF	✓	Goal Met.
Indian natural resource trust assets management - Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use)	Establish Baseline			Baseline Not Established. The BIA has been working in conjunction with field counterparts as part of a larger trust reform initiative throughout the past year to provide online access to agricultural and range related resources. Through this initiative, the agriculture and grazing programs have developed an appropriate data collection tool to ensure confidence and reliability in the data being assessed prior to establishing baselines for this goal. The collection tool was placed on the intranet for program use in assessing both programs in October and final baseline data is expected to be available by the end of November, 2004.
Indian natural resource trust assets management - Number of acres of energy and non-energy Trust resource land developed that are reclaimed to appropriate land condition and water quality standards	Establish Baseline			Baseline Not Established. This measure is in error and a recommendation will be made to delete it from the plan.

TABLE 2-3

Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Indian natural resource trust assets management - Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations	Establish Baseline			Baseline Not Established. Baselines were not established except for Forestry. The Forestry program established a baseline of 98% -- 74,786, in desired condition versus 76,075 leased acres. However, the BIA was not able to establish a baseline for the agriculture and range programs under this goal. The BIA has been working in conjunction with field counterparts as part of a larger trust reform initiative throughout the past year to provide online access to agricultural and range related resources. Through this initiative, the agriculture and grazing programs have developed an appropriate data collection tool to ensure confidence and reliability in the data being assessed prior to establishing baselines for this goal. The collection tool was placed on the intranet for program use in assessing both programs in October and final baseline data is expected to be available by the end of November, 2004.
Indian natural resource trust assets management - Percent change in baseline in the number of acres infested with invasive plant species	Establish Baseline			Baseline Not Established. The BIA has been working in conjunction with field counterparts as part of a larger trust reform initiative throughout the past year to provide online access to agricultural and range related resources. Through this initiative, the agriculture and grazing programs have developed an appropriate data collection tool to ensure confidence and reliability in the data being assessed prior to establishing baselines for this goal. The collection tool was placed on the intranet for program use in assessing both programs in October and final baseline data is expected to be available by the end of November, 2004.
Indian natural resource trust assets management - Percent of Interior/Tribal land use agreements that incorporate protections for Indian Sacred Sites and Sacred resources and their use	Establish Baseline		✓	Baseline Established. The DOI was able to determine that none of the agreements issued in FY 2004 incorporated sacred sites language, thus establishing a baseline of 0. To constitute a land use agreement that "incorporates protections for sacred sites", the protections must be written into the land use agreement document itself (e.g. a condition in a lease) or attached as a formal agreement (e.g. memorandum of agreement signed by the BIA and the party(s) using the land). No leases having such conditions were issued during FY 2004 and no such memorandums of agreement were signed. The denominator for this goal will change each year based upon the total number of lease agreements that are issued each year. The BIA will increase its efforts to ensure that sacred sites language is incorporated into all agreements where such language is warranted in FY 2005.
Indian natural resource trust assets management - Percent of cultural properties in DOI inventory in good condition	Establish Baseline			Baseline Not Established. We have not yet identified the eligible properties on the BIA inventory. We now have a system in place to identify and evaluate the condition of these properties. It will take approximately 2 years to complete the process and establish the baseline for this goal.
Indian natural resource trust assets management - Percent of collections in DOI inventory in good condition	17%	17%	✓	Goal Met.

TABLE 2-3

**Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve**

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Indian natural resource trust assets management – Percent of paleontologic localities in DOI inventory in good condition	Establish Baseline		✓	Baseline Established. The baseline is zero.
<b>Intermediate Strategy - Improve Indian Fiduciary Trust Beneficiary Services</b>				
No GPRA Measures				
<b>Intermediate Strategy - Improve Indian Trust Ownership and Other Information</b>				
Percent of estates in which assets are distributed and all title information is updated in standard probate process cycle time	Establish Baseline		✓	Baseline Established. The BIA Probate program has established a baseline of 56% (11,684 of 20,676 estates) for probate cases distributed or updated. Many challenges surfaced in tracking this information during the period. The probate data collection and tracking process is expected to be automated by mid-FY 2005 which will reduce time needed for data validation and verification.
Percent of probate cases where document preparation and post/record work has been completed	Establish Baseline		✓	Baseline Established. During FY 2004, the Probate program completed 5,901 of 20,676 cases for a baseline completion rate of 25%. The probate data collection and tracking process is expected to be automated by mid-FY 2005 which will reduce the time needed for data validation and verification.
Average number of months that active probate cases are before the Office of Hearings and Appeals	9 months	6.4 months	✓	Goal Exceeded. OHA was able to exceed its target due to both a large increase (36%) in new referrals (which reduces the average age of cases), and a larger increase in case dispositions (41%) than had been anticipated. OHA had an insufficient baseline on which to project its FY 2004 target and, in given the results achieve, is adjusting its FY 2005 and FY 2006 targets to more aggressive.
Percent of missing owner information (accounts) recovered	25%	51%	✓	Goal Exceeded. The performance measure is based on the number of individual Indian monies (IIM) accounts without current addresses (i.e., Whereabouts Unknown (WAU)) for which current addresses are secured and the IIM account updated. During FY2004, it was estimated the base for IIM accounts WAU would be 52,943 accounts with OST's target to secure current addresses for 25% of these accounts. In March 2004, Trust Accountability staff performed a 100% search of the names of IIM account holders WAU to TransUnion. TransUnion is a credit reporting bureau which has current addresses for thousands of United States citizens. Also during March 2004, 13,821 IIM accounts WAU were updated with current addresses. This was predominantly due to a change in OST policy. This policy change was directly responsible for nearly half of the total IIM accounts WAU being updated with current addresses during FY 2004.
Percent of title encumbrances filed within 2 business days	52%	47%		Goal Not Met. With the absence of Realty reporting from the Alaska Regional office, the BIA is only able to report that 47% percent of title encumbrances are filed within 2 business days, which is 5% short of our estimated target. The automated Realty reporting system was able to work out all reporting issues encountered in FY 2004 and will be fully implemented by all regions, including Alaska, in FY 2005 to allow for full reporting and expected goal achievement.

TABLE 2-3

**Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve**

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Percent of tracts for which DOI has data responsibility where real property ownership data are current, standardized and integrated and title status reports are provided within 10 days of request	No Target			No Report (No Target). This measure is being excluded from this year's Performance and Accountability Report. The usefulness of this measure without defined targets for which there was no baseline established is being reconsidered due to a possible lack of viability and/or practicality. This measure might be refined or considered unmeasurable or too complicated and costly to measure relative to the benefits of the results.
Number of land acquisitions to increase land use capabilities and reduce fractionation of land interests	18,500 acquisitions	41,755 acquisitions (E)	✓	Goal Exceeded (Estimated). The Indian Land Consolidation Project (ILCP) exceeded its target levels by a large margin for several reasons. A streamlined application process was implemented and a staff employee was hired to provide program oversight, which led to improved budget management. ILCP was finally able to provide appropriate funding on a more consistent basis. In addition, assistance was received from the Land, Titles and Records offices to help reduce backlogs and various reconciliation activities, which in turn allowed the project to identify additional individuals and their interests.
Acquire of land acquisitions to increase land use capabilities and reduce fractionation of land interests	23,500 acres	40,170 acres (E)	✓	Goal Exceeded (Estimated). Based on estimated data, we anticipate that the goal will be exceeded. The Indian Land Consolidation project was also able to ramp-up and begin outreach and/or acquisition activities for additional expansion sites at Pine Ridge, Winnebago, Standing Rock, Flathead, and Gila River. Three individuals were detailed to the project, which allowed for increased technical assistance and training for field sites to improve efficiency and weekly outreach efforts, thus resulting in the increased number of applications submitted. Another area of improvement was the implementation of a procedure for a shortened turn-around time on checks, which essentially reduced the wait time on checks from 4 - 6 weeks to 3 - 4 days. This increased seller satisfaction and Tribal interest in the project.
<b>Intermediate Strategy - Improve Management of Land and Natural Resource Assets</b>				
Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt	95%	97%	✓	Goal Met.
Percent of revenue disbursed to Office of Trust Fund Management within 24 hours of receipt	99%	100%	✓	Goal Met. FY 2001 Actual: No Data FY 2002 Actual: No Data FY 2003 Actual: 99.3%
Percent of royalties for which lease data are provided to BIA by the 1st semi-monthly disbursement	60%	84%	✓	Goal Exceeded. The BIA uses this lease distribution data to determine how much of the funds MMS transferred to OTFM are applicable to each lease, ensuring that BIA distributes revenues to the correct tribes or individual Indian mineral owners. FY 2004 is the first year MMS tracked timeliness of Indian lease distribution data; baseline data did not previously exist. MMS is reevaluating future year targets for this measure based on the strong FY 2004 performance.
Percent of ownership for which lease data are matched within 10 days	Establish Baseline			Baseline Not Established. The BIA was unable to establish a baseline for this performance measure because the collection system for the Realty program did not adequately capture the data elements required to compute this measure. The new automated collection system has been modified to include all of the appropriate elements to respond to this goal in FY 2005 and a baseline will be established.

TABLE 2-3

**Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve**

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Percent of appraisal reports completed within requestor business requirement	80%	94%	✓	Goal Exceeded. In an effort to improve the work process for regional areas affected by weather, location, limited means of transportation, and high volume of transactions, OAS employed a more efficient process of completing appraisals through market analysis. OAS applies the Market Analysis to appraise non-complex, homogeneous and vacant lands located within stable markets. This technique is not employed to support complex and/or controversial transactions that involve multiple estates, high valued and improved properties that typically require more in-depth data research, analysis and reporting to support the opinion of value. Market analysis was used to combine individual reports into one market analysis report. Therefore, the number of reports significantly reduce allowing the appraiser to complete the request within the 90 day timeframe. The number of requests received from BIA was also reduced by charting out the locations to determine the areas requiring a market analysis.
Percent of planned enhancement/reintroduction objectives completed	93%	151%	✓	Goal Exceeded. For FWS, an examination of the target data in light of the FY 2004 accomplishments indicates that two regions were conservative with their target estimates. When we examined the baseline information (FY 2003) we didn't see a need to change the FY 2004 targets. Second, the data collection protocols and the database we use to capture planned activities and accomplishments (the Fisheries Information System) have improved substantially, with major additions during FY 2004. Thus, future year's accomplishment projections will be more accurate. For BIA, while it reported 15,655 acres/stream miles surveyed for species of concern 27 stream miles of habitat enhancements, we cannot establish a true baseline because we do not have data on the two remaining elements of "total planned enhancements" and "total numbers of individuals reintroduced from captivity." This performance measure, as stated, does not adequately apply to the small endangered species program implemented by the BIA and the duties it carries out. This confusion is causing a problem in the collection and validation of data for this goal. To resolve this issue in FY 2005, the BIA will be either modifying the measure within the strategic plan or redefining the existing measure to make it more applicable to the BIA endangered species program.
<b>Intermediate Strategy - Manage Trust Fund Assets for Timely and Productive Use</b>				
Percent of individual and Tribal beneficiaries having current addresses that receive timely account statements				Duplicate measure. This measure has been determined to be duplicative of another measure under Serving Communities Goal 1.
<b>Intermediate Strategy - Support Indian Self-Governance and Self-Determination</b>				
No GPRA Measures				

TABLE 2-3

Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<b>End Outcome Goal - Advance Quality Communities for Tribes and Alaska Natives</b>				
Achieve parity between the Tribal community and U.S. rural area national average on high school graduation	78%	80%	✓	Goal Met. BIA high school graduation rate is at 80% based on 1,829 of 2,285 high school seniors graduating. A correlative national rural graduation rate has not been issued by the Department of Education against which the BIA high school graduation rate can be compared. The national rural graduation rate is expected to be issued in late November 2004.
Achieve parity between the Tribal community and U.S. rural area national average on college graduation	Establish Baseline			Baseline Not Established. Tribal Community Colleges report on a calendar year basis so data will not be available until after January 1. Additionally, the Department of Education has not determined how they intend to calculate their rate at this time and, therefore, have no graduation rates. They are expected to have developed a formula for calculating graduation rates and post them to their website in late November.
Achieve parity between the Tribal community and U.S. national average on rural unemployment rates and per capita income	Tribal Avg=43% National Rural Avg=5%			No Report (No Data). This information is collected from the Indian Labor Force report that is not expected to be released until the first quarter of FY 2005. Data will be reported in the FY 2005 Performance and Accountability Report.
Achieve parity between the Tribal community and U.S. national average on violent crime	No Target			No Report (No Data). Because the Federal Bureau of Investigation has not yet published current figures on violent crime rates, we are unable to report either Tribal Community or national average figures. This information will be reported no later than the FY 2005 Performance and Accountability Report.
Percent of eligible Housing Improvement Program applicants whose need for safe and sanitary housing in Indian Country is met	9.0%	8.6%	✓	Goal Met. Goal was substantially met.
Percent of Tribes with non-trust program related performance-based P.L. 93-638 agreements	Establish Baseline (corrected)		✓	Baseline Established. This measure is likely to be merged with its correlative "trust program related" measure due to pervasive overlap. Baseline is 42%.
Percent of Tribes with non-trust program related performance-based P.L. 103-413 agreements.	Establish Baseline (corrected)		✓	Baseline Established. This measure is likely to be merged with its correlative "trust program related" measure due to pervasive overlap. Baseline is 40%.
<b>Intermediate Strategy - Improve Communication and Responsiveness with Tribes, Alaskan Natives, and Individual American Indians</b>				
No GPRA Measures				
<b>Intermediate Strategy - Improve Education and Welfare Systems for Indian Tribes and Alaska Natives</b>				
Facilities are in fair to good condition as measured by the Facilities Condition Index	0.124	0.124	✓	Goal Met.
Percent of teacher proficiencies in select subject areas	Establish Baseline		✓	Baseline Established. The baseline is 73.5%.
Teacher retention rate	Establish Baseline		✓	Baseline Established. The baseline is 91%.

TABLE 2-3

Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve			
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?
Student attendance rate	92.00%	87.18%	
<p>Performance Report and Discussion</p> <p>Goal Not Met. A number of factors have been cited as contributing to lower school attendance than projected such as a partial closure of some schools due to uncontrolled mold infestations, a major chicken pox outbreak at an elementary school, and prolonged heavy rains in regions making roads impassable to schools. However, a complete analysis of data is still needed to confirm the causal relationships most affecting the student attendance target.</p> <p>FY 2001 Actual: 90% (BIA)                      FY 2002 Actual: 89% (BIA)                      FY 2003 Actual: 89% (BIA)</p>			
Percent of children able to read independently by the 3rd grade	52%	48%	
<p>Goal Not Met. Testing showed noticeable impacts were experienced for Special Ed and English Language Learners so an analysis of potential program improvements is in process to improve reading scores in FY 2005.</p>			
Percent of students achieving high school graduation	78%	80%	✓
<b>Intermediate Strategy - Promote the Economic Vitality of Indian Tribes and Alaska Natives</b>			
Number of jobs created through capital provided by DOI loans	1,300 jobs	1,719 jobs	✓
<p>Goal Exceeded. The bureau exceeded its goal as several large loans were guaranteed for Dept. of Defense Contracts with Tribes, a water treatment plant facility, and construction on various projects. These loans generated more jobs than could have been anticipated 2 years prior to disbursement.</p>			
Percent of job retention one year out	90%		
<p>No Report (No Data). This measure requires BIA to report how many job placements were achieved in the year and then determine through State unemployment records whether those individuals are still employed one year later. FY 2004 was the first year for reporting this goal, so job retention will be measured at the end of FY 2005. Results will be reported at that time, in the FY 2005 Performance and Accountability Report.</p>			
Cost per job achieved	\$4,400	\$1,799	✓
<p>Goal Exceeded. The original target was an estimate as this is the first year for data collection on this goal. The BIA will modify its FY 2005 targets and strive to implement its job placement programs as efficiently as possible.</p>			
Percent of miles of road in good or better condition based on the Service Level Index	Establish Baseline		✓
<p>Baseline Established. The baseline is established at 15% of all roads are in good or better condition (3772.10 miles out of a total of 24920.65 miles). The miles reported under paved roads includes 346.65 miles of non-BIA roads. This road mileage is attributed to county and State roads that are located on reservations and are required to be maintained by BIA under the Road Maintenance program through signed agreements. BIA's paved road system has 33% of roads in good or better condition. Unpaved roads are in worse condition and bring the overall percentage down. The BIA will put a stronger focus on improving the condition of the non-paved roads in FY 2005 in order to improve our condition levels.</p>			
Percent of bridges in good or better condition based on the Service Level Index	Establish Baseline		✓
<p>Baseline Established. The baseline is 47%.</p>			

TABLE 2-3

Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve					
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion	
<b>Intermediate Strategy - Enhance Public Safety</b>					
Part 1 violent crime rate per 100,000 inhabitants	13.8 (-3%)	14.6		Goal Not Met. There was a decrease of 2.22 /100,000 inhabitants for PART 1 violent crimes. The goal was missed by .78. The DOJ sponsored COPS program reduced funding for approximately 200 officers for FY 2004 and BIA was unable to identify funding for replacement of these billets.  FY 2001 Actual: 19.0 (BIA) FY 2002 Actual: 19.0 (BIA) FY 2003 Actual: 16.8 (BIA)	
Law enforcement facilities in fair to good condition as measured by the Facilities Condition Index	0.113	0.169		Goal Not Met. We decreased our building count from 58 to 50. In the latest Law Enforcement effort, a number of the buildings were put into a not-in-use status. For the purpose of the FCI, we only consider occupied buildings: 14 Buildings - Good Condition 25%; 6 Buildings Fair Condition - 12%; 30 Buildings - Poor Condition 60%	
<b>Intermediate Strategy - Promote Indian and Alaska Native Self-Governance and Self-Determination</b>					
No GPRA Measures					
<b>End Outcome Goal - Increase Economic Self-Sufficiency of Insular Areas</b>					
Ratio of Federal revenue to total revenues in insular areas	.25	.26	✓	Goal Met.	
<b>Intermediate Strategy - Improve Insular Governments' Financial Management Practices</b>					
Total average months late for all insular general fund financial statements	20 months	8 months	✓	Goal Exceeded. American Samoa did an excellent job of improving its reporting which was a primary factor in surpassing our target. Other insular areas also improved their reporting time.	
<b>Intermediate Strategy - Increase Economic Development</b>					
Ratio of private sector jobs to total employment	.70	0.76	✓	Goal Met.	
<b>Intermediate Strategy - Increase Federal Responsiveness to Unique Needs of Island Communities Striving for Economic Self-Sufficiency</b>					
No GPRA Measures					

TABLE 2-3

**Strategic Goal - Management Excellence: Manage the Department to be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered, and Result-Oriented.**

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<b>End Outcome Goal - Workforce has Job-Related Knowledge and Skills Necessary to Accomplish Organizational Goals</b>				
Percent of managers who indicate that their workforce has the job-relevant knowledge and skills necessary to accomplish their organizational goals	78%			No Report (No Data). Data will be reported in FY 2005 PAR, after surveys are completed.
<b>End Outcome Goal - Accountability</b>				
Percent of managers satisfied with the availability and relevance of financial performance data	No Target			No Report (No Target). This measure is being excluded from this year's Performance and Accountability Report. The usefulness of this measure without defined targets for which there was no baseline established is being reconsidered due to a possible lack of viability and/or practicality. This measure might be refined or considered unmeasurable or too complicated and costly to measure relative to the benefits of the results.
Obtain unqualified audit for DOI's 8 bureaus, the Departmental offices	9 of 9	9 of 9	✓	Goal Met. FY 2001 Actual: 7 of 9 (DOI) FY 2002 Actual: 6 of 9 (DOI) FY 2003 Actual: 9 of 9 (DOI)
Obtain unqualified audit for DOI's consolidated financial statements	Yes	Yes	✓	Goal Met. FY 2001 Actual: Yes (DOI) FY 2002 Actual: Yes (DOI) FY 2003 Actual: Yes (DOI)
<b>End Outcome Goal - Modernization</b>				
Improve the Department/bureau IT Management Process to reach Level 2 along GAO's ITM framework by FY 2005	25%	25% (E)	✓	Goal Met (Estimated). Department and bureau processes are maturing and will be documented in FY 2005. A baseline value will be included in the FY 2005 Performance and Accountability Report.
Improve the Department/bureau IT Management Process to reach Level 3 along GAO's ITM framework by FY 2008	25%	25% (E)	✓	Goal Met (Estimated). Department and bureau processes are maturing and will be documented in FY 2005. A baseline value will be included in the FY 2005 Performance and Accountability Report.
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle	10.0%	97.6%	✓	Goal Exceeded. The DOI was able to make this outstanding progress by laying the groundwork over the past two years to assure our success. For example, we streamlined or collapsed over 600 systems into 157 systems as of July 21, 2004.
Percent of time that networks are operational for all users	99.5%	99.7% (E)	✓	Goal Met (Estimated).
<b>End Outcome Goal - Integration</b>				
Percent of cost avoidance or efficiency improvement demonstrated in programs or work processes	No Target			No Report (No Target). Reliable methodology has not yet been established

TABLE 2-3

**Strategic Goal - Management Excellence: Manage the Department to be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered, and Result-Oriented.**

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Percent of business lines with shared processes, including systems, to eliminate redundancy and/or inefficiency	Establish Baseline		✓	Baseline Established. The baseline is 156 shared processes.
<b>End Outcome Goal - Customer Value</b>				
Percent of external customers satisfied with services provided by the Department	Establish Baseline			Baseline Not Established. This measure is being excluded from this year's Performance and Accountability Report. The usefulness of this measure, for which no baseline was established, is being reconsidered due to a possible lack of viability and/or practicability. The measure might be refined or considered unmeasurable or too complicated and costly to measure relative to the benefits of the results.
<b>Intermediate Strategy - Human Capital Management</b>				
Human Capital Plan Implementation: Strategic Actions – Percent of strategic actions that are completed	90%	71.4%		Goal Not Met. The goal under workforce planning to evaluate the relationship between succession planning for leadership and bureau workforce planning solutions was not fully met. Outcome goals still to be accomplished are identifying common definitions for and roles in leadership succession planning and sharing of information among bureaus within workforce planning solutions related to leadership succession planning. These outcome goals are partially met through the functional workforce plans and initiatives for law enforcement, financial management, IT, facilities management, and wildland fire management. These plans and initiatives are being implemented across bureau/office lines and provide a consistent approach to workforce and succession planning. Also, the goal under law enforcement to develop common law enforcement positions descriptions has not been fully met.
Human Capital Plan Implementation: Strategic Actions – Percent of strategic actions for which outcome goals have been identified	80%	100%	✓	Goal Exceeded. No historical data were available to establish a more accurate target value. Expected accomplishment was somewhat underestimated.
Human Capital Plan Implementation: Strategic Actions – Percent of completed strategic actions that lead to achieving specified outcome goals	80%	100%	✓	Goal Exceeded. No historical data were available to establish a more accurate target value. Expected accomplishment was somewhat underestimated.
Human Capital Plan Implementation: Performance-Based Management – Percent of SES executives and direct reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda and Citizen-Centered Governance performance-based elements	85%			No Report (Incomplete Data). Target has been met for SES employees but data for direct reports is not yet available or verified. Data will be reported no later than the FY 2005 Performance and Accountability Report.

TABLE 2-3

**Strategic Goal - Management Excellence: Manage the Department to be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered, and Result-Oriented.**

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Human Capital Plan Implementation: Enhanced Management Skills – Percent of all managerial / supervisory positions (SES/non-SES) with training involving the Secretary's 4C's (including use of volunteers)	No Target			No Report (No Target). This measure is being excluded from this year's Performance and Accountability Report. The usefulness of this measure without defined targets for which there was no baseline established is being reconsidered due to a possible lack of viability and/or practicality. This measure might be refined or considered unmeasurable or too complicated and costly to measure relative to the benefits of the results.
Diversity: Percent of workforce participation of women over baseline for FY 2003	39.6%	39.0%	✓	Goal Met. Target substantially met despite budget constraints on hiring, voluntary separations, and retirements.
Diversity: Percent of workforce participation of minorities over baseline for FY 2003	26.0%	25.3%	✓	Goal Met.
Diversity: Percent of workforce participation of persons with disabilities over baseline for FY 2003	7.4%	6.3%		Goal Not Met. Target not met due to being unable to keep up with voluntary separations and retirements.
Safety: Number of fatalities per 10,000 employees at DOI	6% less than historical average	4% less than historical average	✓	Goal Exceeded. Four fatalities represents an occurrence rate that is at the lower end of a ten year average. As a result of Departmental policies, practices and initiatives, fatalities have been kept to a relatively low level. In FY 2004, we were fortunate to avoid any major disasters and employees demonstrated great care and alertness on the job. The Department continues to explore new potential avenues for further reducing the incidence of fatalities and pursuing the goal of eliminating fatalities altogether.
Safety: Number of serious injuries per 10,000 employees at DOI	270 (i.e., 3% less than FY 2003)	268	✓	Goal Met.
Safety: Percent reduction in the average number of days that employees are off the job on workmen's compensation	Establish Baseline		✓	Baseline Established. Baseline is 15,113 days.
Volunteers: Number of volunteer hours per year supporting DOI mission activities	9,800,000 hours	8,948,782 hours (E)		Goal Not Met (Estimated). Two factors contributed to the failure to meet the published FY 2004 target for volunteer hours. First, we discovered a transcription error that resulted in overstating the NPS portion of the target by about a million hours. Secondly, anticipated outside foundation funding of about \$850,000 for volunteer activities did not materialize. A correct projection would have been in line with actual results. FY 2001 Actual: 5.7 m hours (FWS=1.3 m; NPS=4.4 m) FY 2002 Actual: 5.8 m hours (FWS=1.3 m; NPS=4.5 m) FY 2003 Actual: 6.2 m hours (FWS=1.6 m; NPS=4.6 m)
<b>Intermediate Strategy - Improved Financial Management</b>				
Corrective actions: Percent of audited financial statements and Federal Managers' Financial Integrity Act material weaknesses that are corrected within one year	100%			No Report (No Data). Data will be reported no later than in FY 2005 Performance and Accountability Report.

TABLE 2-3

**Strategic Goal - Management Excellence: Manage the Department to be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered, and Result-Oriented.**

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Corrective Actions: Percent of charge card accounts of current employees that are delinquent 60 days or more	≤1%	2.6%		Goal Not Met. BIA, NPS and the Office of the Secretary each did not meet the target for FY 2004. BIA has the highest delinquency rate at 6.9%, although it is 2% less than a year ago. The BIA data drives the overall Department rate. Each bureau improved performance, but not sufficient to meet the target set.
<b>Intermediate Strategy - Performance-Budget Integration</b>				
Cost Management: Percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines	100%	100%	✓	Goal Met.
<b>Intermediate Strategy - Citizen-Centered E-Government and Information Technology Management</b>				
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008	90%	90%	✓	Goal Met.
Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline	50%	93.7%	✓	Goal Exceeded. There was no baseline on which to project future performance, consequently we exceeded initial year expectations. DOI plans to meet the new 90% target for all future reporting.
Percent of IT investment expenditures reviewed/approved through the CPIC process	100%	100%	✓	Goal Met.
Establish and implement a records disposition schedule for the Office of the Secretary by FY 2006	20% of bureaus/offices	20% of bureaus/offices	✓	Goal Met.
Develop consistent records management policy in all bureaus and offices by FY 2005	30% of bureaus	30% of bureaus	✓	Goal Met.
Implement electronic records system by FY 2008	100% of policies verified	0% of policies verified		Goal Not Met. Before records management policy verification could begin, it was first necessary to establish a Department Records Council to guide policy review and implementation. A DOI Records Council was established in FY 2004 with new records management policy being implemented. Council will assist in review of existing policy to be completed in FY 2005.
<b>Intermediate Strategy - Competitive Reviews and Contracts Management</b>				
Number of commercial-type FTE in competitions studied	2,055 FTEs	402 FTEs		Goal Not Met. Preliminary planning is a critical first step in any A-76 study. Based on the complexities of the functions being studied, this process has taken longer than projected. All remaining FTEs are currently in this planning phase. Steps are being taken to accomplish the remaining planning within the next few months without compromising the outcome of the study.

TABLE 2-3

**Strategic Goal - Management Excellence: Manage the Department to be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered, and Result-Oriented.**

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Percent of DOI new or renegotiated contracted dollars are covered under performance-based service agreements	40%	36% (P)		No Report (Preliminary Data). FY 2001 Actual: No Data FY 2002 Actual: 42.9% (DOI) FY 2003 Actual: 38.0% (DOI)
<b>Intermediate Strategy - Performance/Process Improvement</b>				
Percent of facilities that have a calculated Facilities Condition Index	90%			No Report (No Data). Data will be reported no later than in FY 2005 Performance and Accountability Report.

