

PART 2.
PERFORMANCE
DATA AND ANALYSIS
(UNAUDITED)

PERFORMANCE DATA AND ANALYSIS

Department of the Interior Performance

The FY 2006 Performance Data and Analysis section documents the performance of the Department of the Interior against the FY 2003-2008 Government Performance and Results Act (GPRA) Strategic Plan. The Performance Data and Analysis section is organized according to Interior's four areas of mission responsibility and their accompanying strategic goals. These goals provide a framework for the strategic plans of Interior's bureaus. The mission areas and mission goals are as follows:

- Resource Protection: Protect the Nation's natural, cultural and heritage resources;
- Resource Use: Manage resources to promote responsible use and sustain a dynamic economy;
- Recreation: Provide recreation opportunities for America; and
- Serving Communities: Safeguard lives, property, and assets; advance scientific knowledge, and improve the quality of life for communities we serve.

A fifth area, Management Excellence, provides the enabling framework within which Interior carries out its mission responsibilities using improved business processes, practices, tools, and a highly trained, skilled workforce.

The GPRA Strategic Plan and Interior's Performance Methodology

Interior's GPRA Plan provides a high-level overview of performance, setting large mission goals and broad program objectives. Its greatest value stems from Interior's ability to connect a strategic view with each day's ground-level work, whether that work is rehabilitating a wetland clogged with the invasive purple loosestrife, improving a visitor center at a national park, monitoring the rehabilitation of an abandoned mine, helping an American Indian child become a better reader, or adding real-time capability to a flood warning system. Because the GPRA Plan sets a clear hierarchy of goals and measures, it lets each of us see exactly how our work contributes to Interior's end results. And with targets set at every level, the Plan provides measures

by which to judge what Interior has accomplished.

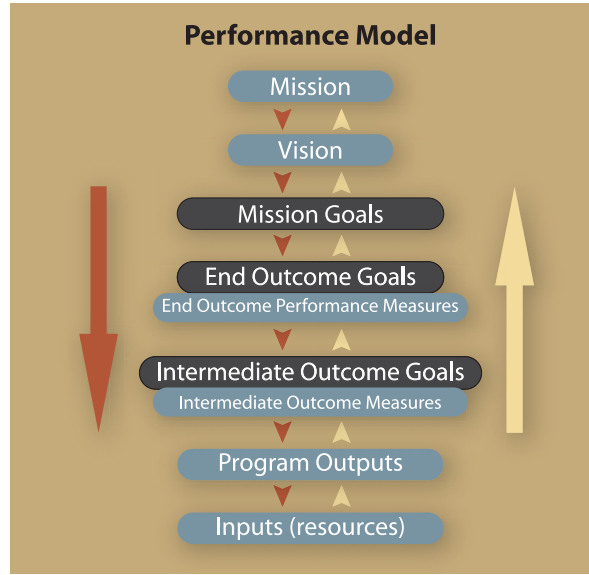
The plan structure focuses on end outcomes, selected high-priority intermediate outcomes, and measures that will verify progress toward outcome achievement. Each mission area has its own end-outcome goals and performance measures.

The outcome goals and performance measures maintain Interior's focus on the bottom line

– specific results that must be achieved to be successful in accomplishing Interior's mission. To progress toward these goals, Interior has identified a series of intermediate-outcome goals that support, promote, and serve as vehicles for achieving results. Performance measures are linked directly to end-outcome goals or to intermediate-outcome goals to help assess progress. Putting these into effect, in turn, requires an array of program-level activities and their associated outputs. Outputs are typically quantifiable units of accomplishment that are a consequence of work done to execute Interior's GPRA Plan (e.g., acres treated for hazardous fuels or park safety programs implemented). Activity-based costing enables Interior to connect outputs to costs, creating a powerful management tool that implements recognition of superior performance, focusing attention on achievement and innovation, and moving more quickly to spread best practices throughout Interior.

In Interior's GPRA

FIGURE 2-1



Plan, the outcome goals are cast in a long-term context – typically covering the duration of the GPRA Plan (5 years). These goals and measures are annualized to demonstrate incremental progress toward achieving long-term targets. Additional annual performance measures and targets may be incorporated into annual performance budgets to supplement Interior's core measures and to adapt to evolving needs. In certain instances, Interior may adopt outcome measures that appear output-like because they use units of measurement, such as acres

restored or permits issued, which have output connotations. The context in which the measure is applied however remains outcome focused. In some cases, a true outcome measure may be too far beyond the control of Interior's programs to assume full accountability. In such cases, Interior uses the best indicator it can develop to assess its contribution and progress toward that goal.

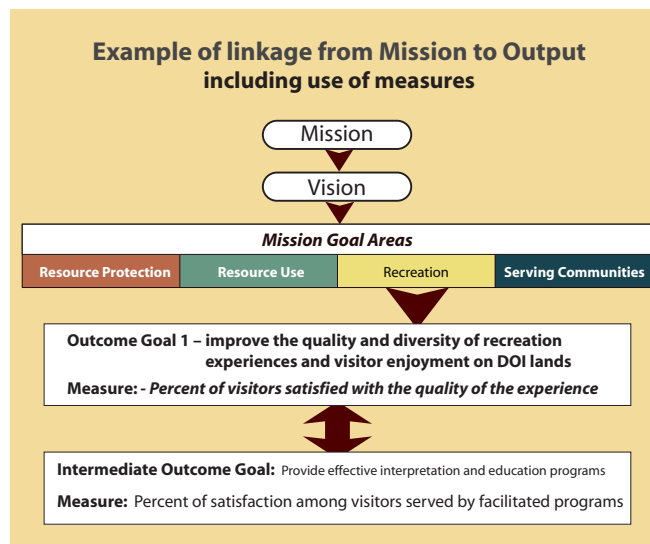
Selected high-priority, intermediate-outcome goals and measures appear in both the GPRA Plan and bureau or Departmental office operating plans. Most intermediate-outcome goals and specific work outputs appear only

in bureau or office operating plans. This category of goals is used to link budgets to performance.

Although Departmental planning now centers on high-level, outcome-oriented goals and performance measures, performance information will be tracked and evaluated at various levels within the organization.

Linking key programs and the outcomes of individual efforts, programs, and bu-

FIGURE 2-2



reaus reinforces Interior's stewardship of its critical resources, especially important in light of population pressures, growing public demand, and accelerating changes in science and technology. The

Plan provides Interior with a set of consistent goals and a common agenda. It provides the means to increase focus on performance results, helps make managers more accountable, and creates a springboard for communication, collaboration, and coordination in the interest of conservation with interested citizens, organizations, and constituents on Interior's future direction.

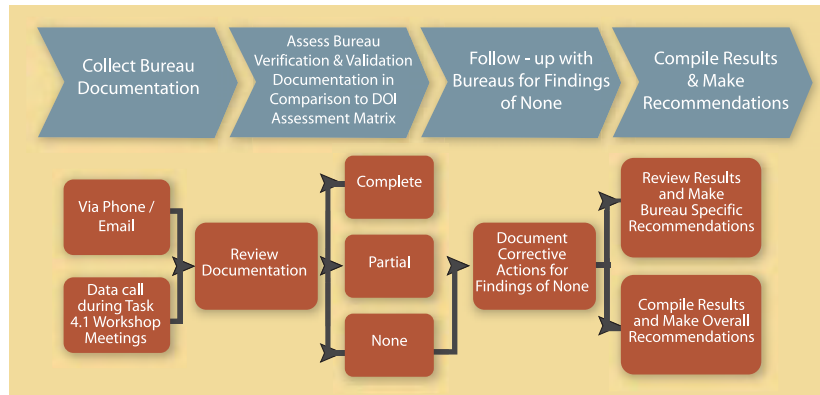
When employed and examined as a whole, Interior's GPRA Plan tells the story of the Department's work and provides support to various budgetary and programmatic initiatives key to achieving Interior's goals. It establishes performance measures so they act like stepping stones, keeping programs on track, on time, and on budget.

Data Verification and Validation

To credibly report progress toward intended results and to enable performance-informed decision-making, Interior needs to ensure that its performance information is sufficiently accurate, reliable, and sound. GPRA requires agencies to describe the means used to verify and validate measured performance as part of annual performance reports. Verification includes assessing data completeness, accuracy, and consistency and related quality control practices. Validation assesses whether the data are appropriate to measure performance.

Interior requires the full implementation of data verification and validation criteria to ensure that information is properly collected, recorded, processed, and aggregated for reporting and use by decision-makers. Since FY 2003, Interior has required bureaus and offices collecting and reporting performance data to develop and use an effective data verification and validation (V&V)

FIGURE 2-3



process. A data V&V assessment matrix was developed in cooperation with Departmental bureaus and offices, including the Office of Inspector General. The matrix has been used successfully as a tool to elevate data V&V pro-

cedures to an acceptable functional level and to detect potential problem areas in well-established bureau/office data V&V systems.

In FY 2006, Interior continued its commitment to V&V by contracting Grant Thornton to evaluate each of the bureau's data V&V processes, report findings on compliance, and identify areas for improvement. Figure 2-3 represents the framework Grant Thornton used to structure their analysis.

As a result of this assessment, Interior gained a greater insight into how individual bureaus comply with the data V&V protocols and identified areas for improvement in the V&V processes to ensure the data reported meets, and exceeds, quality standards.

Interior uses four categories of performance data throughout its performance V&V process:

- 1. Final.** All data are available, verified, and validated for the measure. Actual numbers are reported. Performance analysis can be completed. This includes the characterizing of data as "goal met," "exceeded," or "not met," along with comparing the result with the target and describing why the result meets, exceeds, or falls short of the target;
- 2. Estimated.** Some data are unavailable or unverified. A reasonable methodology should be developed and applied to estimate the annual performance. After the estimation methodology is documented and is proven repeatable and valid, estimated data can be factored into the "goal met/exceeded" or "not met" aggregation;
- 3. Preliminary.** All data are available, but are not verified for the measure. No analysis should be conducted

(i.e., these data reports are considered similar to a “no report” because the data are not verifiable either directly or via a valid, documented, repeatable estimation methodology and, therefore, cannot be factored as either goal met/exceeded or not met); these data are reported as preliminary; and

4. No Data. Data are unavailable and there are insufficient sources to develop a reasonable estimate. No report on the measure can be made.

Data Sources

A key element in reporting valid, accurate, and reliable performance data is ensuring that sources of data are documented and available. Interior bureaus and offices are continuing to improve their data management processes by developing better sources of data and by linking with current data sources that already have reporting, verification, and validation procedures in place. For example, the Bureau of Reclamation maintains an internal data/Internet site containing data on projects, dam and power facilities, and water-related statistics to verify annual performance data. Data from regions and area offices are reviewed quarterly to ensure that BOR is on track and reporting consistently. The Bureau of Land Management requires its State and field offices to maintain documentation to support the performance measures reported by each office and to enter supporting data into its management information system. The Office of Surface Mining (OSM) collects information from internal operations and from States and Indian Tribes. The Abandoned Mine Land Program information is generally collected through the Abandoned Mine Land Inventory System (AMLIS). AMLIS is a computer database used by the State reclamation programs and maintained by OSM.

Data sources for each of Interior’s measures are shown in our Goals at a Glance tables as an additional row.

Results at a Glance

Figures 2-5, 2-7, 2-9, 2-11 and 2-13 present Interior’s performance results in detail, charting targets as they are tied to end-outcome goals, mission areas, and the strategic goal of management excellence. Data presented in each table include: (1) a reference number (which corresponds to references to these measures in

the MD&A section); (2) a description of the performance measure; (3) historical data for FY 2005 and previous years, if available; (4) the planned performance target for FY 2006; (5) the actual results for FY 2006; (6) an explanation, if applicable, of why Interior either exceeded or fell short of performance and how the Department plans to improve in the future; and (7) data sources used to validate reliability.

One of three conclusions is reported for each measure that presents actual or estimated results data: Goal Met; Goal Not Met; or Goal Exceeded. It is Interior’s policy to report a measure as “Goal Met” if the actual or estimated performance result is from 95% to 105% of the performance target. If the conclusion for a measure is “Goal Met,” the result is visually depicted by a checkmark placed in a separate column. No conclusion is presented for measures that report preliminary data (i.e., data that were collected, but not verified as being 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 “FY 2006 Actual” column if the result presented is an estimate. A “(P)” in this column indicates that the result presented is based on preliminary data. Updates to the presently estimated and preliminary information will be included in the FY 2008 President’s Budget request materials, and all final reporting will be complete by the FY 2007 PAR.

This is the third year that Interior is measuring performance using targets from the FY 2003-2008 Strategic Plan. Trend data going back to four fiscal years is only available for those measures that carried over from the FY 2000-2005 plan. This data has been placed in the Performance Explanation areas for these measures (e.g., Ref #5).

Resource Protection - Protect the Nation’s Natural, Cultural, and Heritage Resources

Performance Summary

FIGURE 2-4

End Outcome Goal	Measures Met (Including estimates)			Measures Not Met (Including estimates)			Measures Containing Preliminary Data			Measures Containing No Reports			Costs (in millions)		
	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06
Goal #1 - 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	19	23	20	6	3	6	0	0	0	1	0	0	\$911	\$1,957	\$2,351
Goal #2 - Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water	8	10	11	3	3	2	0	0	0	2	0	0	\$1,670	\$1,471	\$1,258
Goal #3 - Protect cultural and natural heritage resources	8	7	7	1	1	1	0	0	0	0	1	1	\$466	\$300	\$338
Total	35	40	38	10	7	9	0	0	0	3	1	1	\$3,047	\$3,728	\$3,947
% of Total Resource Protection Measures	73%	83%	79%	21%	15%	19%	0%	0%	0%	6%	2%	2%			

Selected Trends and Items of Note

Ref #17, 25, 37, 124 – In FY 2006, the U.S. Geological Survey (USGS) evaluated its performance across two mission areas (Resource Protection and Serving Communities) using satisfaction measures. Although the previous fiscal year results were greater than 90%, USGS established its annual target for these measures at 80% due to the following statistical rationale:

The customer satisfaction targets are a form of statistical quality control. The process (provision of science products) is found to be under control if the sample statistic meets or exceeds the target. The appropriate target level needs to be adjusted on the basis of sampling variability. Sampling variability increases as sample sizes decrease. A broad measure, one that includes measured customer satisfaction for many different science products, will have low sampling variability. A target of 90% or greater is appropriate for a broad measure. In this case, a sample finding of satisfaction less than 90% would be a good sign that there is a problem and that remedial action is needed. A more narrow measure, one that includes measured customer satisfaction for relatively few science products, will have high sampling variability. A target of 80% or greater is appropriate for a more narrow measure. In terms of their impact on management decisions, target levels of 90% or greater for broad measures and 80% or greater for narrow measures are equivalent. A target level of 90% or greater for narrow measures would be inappropriately and disproportionately strict. That's why customer satisfaction measures are targeted differently regardless of actual performance.

Ref #46 – FY 2006 saw a sharp decrease, from 89% to 74%, in the percent of acres designated wilderness that achieve wilderness character objectives as specified by statute. This decrease is due to the inclusion of the National Park Service, which now comprises most of the wilderness acres in this measure, 44 million acres of wilderness with 28 million acres meeting the character objectives specified by statute or 65%. Also factoring into the FY 2006 decrease was the addition of an 11,176-acre Wilderness Area designated in October 2005 and a 101,400-acre area in January 2006. This measure may fluctuate year to year as Congress

designates subsequent Wilderness Areas or makes changes to existing wilderness at a rate greater than that at which Interior can assess character objectives. At this time, results for FY 2006 are believed to be more representative of this measure going forward.

FIGURE 2-5

MISSION: RESOURCE PROTECTION - Protect the Nation's Natural, Cultural, and Heritage Resources						
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						
1	DESCRIPTION: 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	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	98%	91%	93%	84% (E)
	Performance Explanation:	Goal Not Met. Estimated Data. The goal was not met due to constraints resulting from hurricane impacts and response in the Southeast. Also, lower reported numbers are a result of more accurate values from better vegetation mapping.				
	Steps to Improve:					
	Data Source:	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP)				
2	DESCRIPTION: 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	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	91%	88%	84%	86% (E)
	Performance Explanation:	Goal Met. Estimated Data.				
	Data Source:	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP)				
3	DESCRIPTION: 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	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	55%	57%	70%	73% (E)
	Performance Explanation:	Goal Met. Estimated Data.				
	Data Source:	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP)				
4	DESCRIPTION: Marine and coastal areas - Percent of acres achieving desired marine and coastal conditions where condition is known and as specified in management plans	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	Baseline Not Established	68%	48%	54% (E)
	Performance Explanation:	Goal Exceeded. Estimated Data.				
	Data Source:	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP)				
5	DESCRIPTION: Number of land acres reclaimed or mitigated from the effects of degradation from past mining	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	No Report	7,584 acres	7,392 acres	8,168 acres (E)
	Performance Explanation:	Goal Exceeded. Estimated Data. The goal was exceeded because one of the contributing bureaus determined through the use of enhanced data verification procedures that it had been under-reporting results. Outyear targets will be adjusted accordingly. Trend Data: FY03 = 6,539 acres; FY02 = 8,606 acres; FY01 = 13,808 acres				
	Data Source:	Performance Management Data System (PMDS); Abandoned Mine Land Inventory System (AMLIS)				
6	DESCRIPTION: Number of stream-miles for which degradation from past surface coal mining has been improved	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	33 miles	28 miles	35 miles	69 miles
	Performance Explanation:	Goal Exceeded. The goal was exceeded because of the inherent difficulties in setting precise goals for this measure. In this case the results reported are based on 44 projects ranging from 0.02 miles to 5 miles, and 1 project accounting for 35 miles. The Audenreid Mine Drainage Tunnel AML Treatment Project in Pennsylvania attributed to the clean-up of 35 miles of aquatic stream habitat. Project size varies and while we estimate the number of projects per year, the size is variable as evidenced by the data reported this year. The Department is proposing to combine this target with the number of land acres reclaimed in FY 2007 to better represent all reclamation accomplishments from the abandoned mine land appropriation funding.				
	Data Source:	Abandoned Mine Land Inventory System (AMLIS)				
7	DESCRIPTION: Number of surface of acres of water for which degradation from past surface coal mining has been improved	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	36 acres	35 acres	35 acres	32 acres
	Performance Explanation:	Goal Not Met. The goal was not met because of the inherent difficulties in setting precise goals for this measure. In this case the results are based on 12 projects ranging from 1 to 17 acres. As with stream miles, projects vary and the size is not always a known factor. The Department is proposing to combine this target with the number of land acres reclaimed in FY 2007 to better represent all reclamation accomplishments from the abandoned mine land appropriation funding. Accomplishments will be better represented as a whole rather than based on a population of relatively few numbers.				
	Steps to Improve:	This measure proposed to be merged with others into a single, more predictable measure that presents an aggregate (i.e., lands and waters) assessment of abandoned mine land reclamation efforts.				
	Data Source:	Abandoned Mine Land Inventory System (AMLIS)				
8	DESCRIPTION: Percent of surface water (MILES) managed by DOI that meet State (EPA approved) water quality standards	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	89%	95%	95%	95% (E)
	Performance Explanation:	Goal Met. Estimated Data.				
	Data Source:	Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database				

FIGURE 2-5

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
9	DESCRIPTION: Percent of surface water (ACRES) managed by DOI that meet State (EPA approved) water quality standards	Totals:	Baseline Established	82%	82%	70% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. The goal was not met because more accurate data are now being reporting than was reported in prior years. As a result, less data was reported in 2006 than in prior years.				
		Steps to Improve:					
		Data Source:	Refuges Annual Performance Plan (RAPP); Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database				
10	DESCRIPTION: 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	Totals:	5 water systems	21,145 water systems	21,155 water systems	21,174 water systems (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP)				
11	DESCRIPTION: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS)	Totals:	80%	83%	82%	85% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Air Resources Information System (ARIS)				
12	DESCRIPTION: Percent of reporting Class I DOI lands that meet visibility objectives	Totals:	73%	87%	77%	77% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Air Resources Information System (ARIS)				
INTERMEDIATE GOAL: Restore and maintain proper function to watersheds and landscapes							
13	DESCRIPTION: Percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed, and monitored	Totals:	17%	16%	20%	51% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Targets for this measure must be set before the number of acres burned annually can be known. Also unknown is the severity with which those fires burn. Seasonal weather, fuel conditions, geographic factors, and burn severity influence the number of acres needing rehabilitation treatment. More acres were rehabilitated than planned owing to these conditions.				
		Data Source:	National Fire Plan Operating and Reporting System (NFPORS)				
14	DESCRIPTION: 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	Totals:	294,000 acres	271,551 acres	230,000 acres	217,000 acres (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. Fire activity and fire-related on-the-ground conditions did not permit DOI to treat as many non-WUI acres as planned, hence, not as many acres were moved to a better condition class.				
		Steps to Improve:	Returning to projected plans for area treatments will be significantly affected by the severity of future fire seasons and the costs involved with addressing the next priority areas to be treated.				
		Data Source:	National Fire Plan Operating and Reporting System (NFPORS)				
15	DESCRIPTION: 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	Totals:	38%	37%	38%	40% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data.				
		Data Source:	National Fire Plan Operating and Reporting System (NFPORS)				
16	DESCRIPTION: Number of acres in prior measure moved to a better condition class per million dollars of gross investment	Totals:	3,671 acres	3,607 acres	2,973 acres	2,905 acres (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	National Fire Plan Operating and Reporting System (NFPORS)				
17	DESCRIPTION: Satisfaction with science information and products	Totals:	100%	100%	> or = 80%	96%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Survey results				

FIGURE 2-5

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
18	DESCRIPTION: Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 - 3 outside of the Wildland-Urban Interface (WUI), and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan in total	Totals:	494,000 acres	477,742 acres	373,000 acres	347,000 acres	
		Performance Explanation:	Goal Not Met. Because of the extreme fire season experienced in 2006, resources were fully committed to fighting fires and were not available to meet all prescribed treatment objectives in areas outside of the Wildland Urban Interface.				
		Steps to Improve:	Returning to projected plans for area treatments will be significantly affected by the severity of future fire seasons and the costs involved with addressing the next priority areas to be treated.				
		Data Source:	National Fire Plan Operating and Reporting System (NFPORS).				
19	DESCRIPTION: Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of Wildland-Urban Interface (WUI) , and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan as a percent of all acres treated	Totals:	64%	66%	61%	64% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	National Fire Plan Operating and Reporting System (NFPORS).				
20	DESCRIPTION: Number of acres treated outside the WUI per million dollars gross investment	Totals:	9,628 acres	9,655 acres	7,911 acres	7,270 acres	
		Performance Explanation:	Goal Not Met. The cost effectiveness projected for fire treatments outside of the Wildland Urban Interface were affected by the extreme fire season encountered again in 2006. Resources were fully committed to fighting fires and were not available to address all prescribed treatment objectives in areas outside of the Wildland Urban Interface.				
		Steps to Improve:	Returning to projected plans and efficiencies for area fire treatments will continue to be affected by the severity of future fire seasons and the costs involved with addressing the next priority areas to be treated.				
		Data Source:	National Fire Plan Operating and Reporting System (NFPORS) and Actual Obligation Reports.				
21	DESCRIPTION: Tons of salt loading prevented	Totals:	26,680 tons	22,200 tons	21,000 tons	22,000 tons	✓
		Performance Explanation:	Goal Met. Trend Data: FY03 = 30,393 tons; FY02 = 36,500 tons; FY01 = 36,437 tons				
		Data Source:	Cooperative Agreements				
22	DESCRIPTION: Number of acres achieving watershed and landscape goals through voluntary partnerships	Totals:	770,065 acres	1,004,596 acres	651,087 acres	670,620 acres (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Habitat Information Tracking System (HabITS)				
23	DESCRIPTION: Number of stream/shoreline miles achieving watershed and landscape goals through voluntary partnerships	Totals:	596 miles	888 miles	658 miles	677 miles (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Habitat Information Tracking System (HabITS)				
24	DESCRIPTION: Percent of known contaminated sites remediated on DOI managed land	Totals:	11%	20%	16%	21% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. The goal was exceeded because more than the expected number of site remediation projects supported by pre-2006 funding were completed during FY 2006.				
		Data Source:	Environmental Cleanup Liability (ECL) Report; Site Cleanup System; Refuges Annual Performance Plan (RAPP)				
INTERMEDIATE GOAL: Improve information base, information management and technical assistance [Healthy Lands]							
25	DESCRIPTION: Satisfaction scores on resource protection partnerships	Totals:	97%	94%	81%	88%	✓
		Performance Explanation:	Goal Exceeded. A different set of products is sampled each year, one year's aggregate measurement is not directly linked to the previous year. The intent is to maintain at least an 80% satisfaction level (i.e., 80% or greater is the goal).				
		Data Source:	Survey results				
26	DESCRIPTION: Percent of studies validated through appropriate peer or independent review	Totals:	100%	100%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Survey results; Lists of publication titles maintained				

FIGURE 2-5

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							
ID	DESCRIPTION	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		27	DESCRIPTION: 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	Totals:	No Report	50%	47%
Performance Explanation:	Goal Not Met. Estimated Data. The goal was not met because of targeting errors. One of the contributing programs (i.e., Fisheries) implemented a new measure-related database in 2006 that prompted a thorough review of the existing fish populations database. Database adjustments were needed to correct errors, and these adjustments rendered the planned goal erroneous, relative to the estimated results.						
Steps to Improve:							
Data Source:	Performance Management Data System (PMDS); Fisheries Information System						
28	DESCRIPTION: Percent of threatened or endangered species listed a decade or more that are stabilized or improved	Totals:	38%	37%	38%	43%	✓
		Performance Explanation:	Goal Exceeded. Trend Data: FY03 = 42%; FY02 = 45%; FY01 = 52%				
		Data Source:	NPS Endangered Species Database; Environmental Conservation Online System; Threatened and Endangered Species database				
29	DESCRIPTION: Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements	Totals:	1%	1%	1%	1%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Environmental Conservation Online System; Threatened and Endangered Species database				
30	DESCRIPTION: Percent of baseline area infested with invasive plant species that is controlled	Totals:	9%	2%	1%	2% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data.				
		Data Source:	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP)				
31	DESCRIPTION: Percent of invasive animal species populations that are controlled	Totals:	No Report	Baseline Established	5.30%	7.9% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); NPS Species database and individual park records				
INTERMEDIATE GOAL: Create habitat conditions for biological communities to flourish							
32	DESCRIPTION: 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	Totals:	3,590,005 acres	383,478 acres	473,757 acres	487,670 acres (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Fisheries Information System; North American Wetlands Conservation Fund database; MIS: Rollup of Program Element JA, JD, JE, JF, JL, JM, JN, JQ, JR, JS, JT, JU, and JW (for all sub-activities)				
33	DESCRIPTION: 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	Totals:	1,145 miles	1,313 miles	1,666 miles	1,685 miles (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Fisheries Information Management System; MIS: Rollup of Program Element JG (for all sub-activities)				
34	DESCRIPTION: Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection	Totals:	9,374,196 acres	11,401,772 acres	14,371,034 acres	14,802,165 acres (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Federal Assistance Information Management System (FAIMS); North American Wetlands Conservation Fund database				
35	DESCRIPTION: Number of acres achieving habitat/biological community goals through voluntary agreements	Totals:	77,140 acres	89,556 acres	81,251 acres	83,689 acres (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Habitat Information Tracking System (HabiTS)				

FIGURE 2-5

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
36	DESCRIPTION: Number of stream/shoreline miles achieving habitat/biological community goals through voluntary agreements	Totals:	Baseline Not Established	Baseline Not Established	9 stream-shoreline miles	5 stream-shoreline miles (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. It is likely that the goal was not met because of a difference between the number of stream/shoreline miles restored/enhanced that were reported and the actual work accomplished by some restoration grant recipients. The resulting under-report of accomplishments is due in part to DOI inability to accurately extract stream/shoreline mile restoration/enhancement information from the data that grant cooperators report to us (i.e., restoration site data). Another factor that may have contributed to under-reporting of results is a technical weakness in the database that is used to manage the results data.				
		Steps to Improve:	The database issue is now being resolved.				
		Data Source:	Federal Assistance Information Management System (FAIMS)				
INTERMEDIATE GOAL: Improve information base, information management and technical assistance [Sustain Biology]							
37	DESCRIPTION: Satisfaction scores on resource protection partnerships	Totals:	98%	100%	> or = 80%	83%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Survey results				
38	DESCRIPTION: Percent of studies validated through appropriate peer review or independent review	Totals:	100%	100%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Lists of publication titles maintained				
39	DESCRIPTION: Conservation and biological research facilities are in fair to good condition as measured by the Facilities Condition Index	Totals:	0.063	0.087	0.100	0.063 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Fisheries Information Management System; Condition Assessment Data				
END OUTCOME GOAL: Protect cultural and natural heritage resources							
40	DESCRIPTION: Percent of cultural properties on DOI inventory in good condition	Totals:	65%	57%	58%	59% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Fisheries Information Management System; Condition Assessment Data; List of Classified Structures (LCS), Cultural Landscapes Inventory (CLI), and Archeological Sites Management Information System (ASMIS)				
41	DESCRIPTION: Percent of collections in DOI inventory in good condition	Totals:	43%	49%	36%	33% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. The reason the goal was not met is that updated programmatic guidance issued by one of the contributing bureaus to its contributing programs included better explanations and metrics for the field to determine the condition of its collections. This information was not considered fully when the goal for this measure was established, and the result was unrealistically high expectations.				
		Steps to Improve:					
		Data Source:	Automated National Catalog System (ANCS database), Collections Management Report; Refuges Annual Performance Plan (RAPP), Fisheries Information System, Condition Assessment Data, 411 DM Checklists				
42	DESCRIPTION: Percent of participating cultural properties owned by others in good condition	Totals:	5%	5%	5%	5% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	National Historic Landmarks Database				
43	DESCRIPTION: Percent of paleontologic localities in DOI inventory in good condition	Totals:	41%	57%	52%	85% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. The goal was exceeded because one of the reporting bureaus acquired from non-Federal repositories additional data about paleontological resources on DOI lands. Trend Data: FY03 = 48%; FY02 = 45%; FY01 = 23%				
		Data Source:	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP)				

FIGURE 2-5

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
44	DESCRIPTION: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation	Totals:	29%	73%	60%	65% (E)	
		Performance Explanation:	Goal Exceeded. Estimated Data. The goal was exceeded because a greater than expected number of Herd Management Areas and wild and scenic rivers segments achieved their legislative objectives during FY 2006.				
		Data Source:	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP)				
INTERMEDIATE GOAL: Manage special management areas for natural heritage resource objectives							
45	DESCRIPTION: Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs	Totals:	Baseline Established	76%	88%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	OIEP Center for School Improvement; Annual Consolidated School Report Form				
INTERMEDIATE GOAL: Reduce degradation and protect cultural and natural heritage resources							
46	DESCRIPTION: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute	Totals:	85%	89%	74%	74% (E)	
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP)				
INTERMEDIATE GOAL: Increase partnerships, volunteer opportunities, and stakeholder satisfaction							
47	DESCRIPTION: Facilities are in fair to good condition as measured by the Facilities Condition Index	Totals:	0.118	0.202	0.208	0.202 (E)	
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Facility Management Software System (FMSS)				
48	DESCRIPTION: Partner satisfaction scores with DOI on cultural and heritage resource partnerships	Totals:	Baseline Established	No Report	82%	84%	
		Performance Explanation:	Goal Met.				
		Data Source:	WO 830 Survey results				

Resource Use - Manage Resources To Promote Responsible Use and Sustain a Dynamic Economy

Performance Summary

FIGURE 2-6

End Outcome Goal	Measures Met (including estimates)			Measures Not Met (including estimates)			Measures Containing Preliminary Data			Measures Containing No Reports			Costs (in millions)		
	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06
Goal #1 - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value : Energy	12	9	13	2	4	1	0	0	0	0	1	0	\$1,902	\$2,716	\$2,519
Goal #2 - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Non-energy minerals	3	5	4	2	0	1	0	0	0	0	0	0	\$142	\$162	\$173
Goal #3 - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Forage	3	2	2	0	1	0	0	0	0	0	0	0	\$76	\$90	\$77
Goal #4 - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Forest products	1	4	1	3	0	3	0	0	0	0	0	0	\$58	\$60	\$76
Goal #5 - Deliver water, consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner	6	7	8	3	1	1	0	0	0	0	1	0	\$1,134	\$681	\$898
Goal #6 - Generate hydro-power, consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner	5	5	5	0	0	0	0	0	0	0	0	0	\$218	\$212	\$200
Total	30	32	33	10	6	6	0	0	0	0	2	0	\$3,530	\$4,121	\$3,943
% of Total Resource Use Measures	75%	80%	85%	25%	15%	15%	0%	0%	0%	0%	5%	0%			

Selected Trends and Items of Note

Ref #57 – High oil and gas prices have resulted in a sharp increase in the number of applications for permits to drill (APDs). In response to the unprecedented number of new APDs in FY 2004, the Bureau of Land Management (BLM) adjusted work programming to meet demand. With new processes in place, BLM was able to reduce the backlog of APDs, defined as pending for more than 60 days, from 2,780 in FY 2004 to 2,182. To respond to continued strong demand in FY 2005, BLM requested and received approval to reprogram funds from lower priority work into the Oil and Gas Management Program. Despite improved processes and increased funding, the number of APDs in backlog status at the end of FY 2005 increased to 2,461 due to growing demand. Although BLM was unable to reduce their targeted level, 2,310, against a target 1,226 in 2006, the backlog of APDs was reduced from 2,641 to 2,310. And there were 1,675 APDs in backlog over 60 days.

Ref #75 – Reclamation reported a significant increase in the number of acre-feet of restricted capacity from 16,831 acre-feet in FY 2004 and FY 2005 to 410,412 acre-feet in FY 2006. This change is attributable to the inclusion of the Mid-Pacific region (350,017 acre-feet) for the first time in FY 2006. An additional 43,900 acre-feet are attributed to a new restriction for Deer Flat Lower Dam (Lake Lowell) Boise Project, Idaho.

Ref #78 – In FY 2006, Reclamation's Facilities Reliability Rating evaluating water infrastructure in fair to good condition was targeted at 93% because the percentage of facilities in fair to good condition is cyclic and based on two interrelated issues. First, in many cases the cost to move a project into good condition can cost tens of millions of dollars. In such cases, there must be up-front funding by the project customers which does not normally exist. Reclamation and Office of Management and Budget (OMB) are working together on a program to address this issue. The second issue deals with facilities that are in or scheduled for corrective actions by the Safety of Dams program. After the work is done, the project moves from poor to good condition. Hence, the overall number of projects in any one facility condition is cyclic as projects decline in condition, get remediated, and then move from poor to good condition. If Reclamation and OMB are successful, the overall trend of

facility condition should move upward.

Ref #82 – From FY 2004, the potential number of acre-feet made available through completion of projects has seen a downward trend. The FY 2006 decrease is due to project sponsors placing more emphasis on completing sections of the core pipeline, which reduces the amount of funds available for the various distribution systems. However, this measure has an element of volatility and as revisions are made to expected completion dates, Interior may see an increase in potential acre-feet.

Ref #84 – Reclamation set the FY 2006 target of percentage of forced outage equal to or better (lower) than the industry average even though, historically, Reclamation has performed better than the industry in this category. Reclamation's forced outage factor (FOF) numbers may undergo a change after the revision of its reporting standards document, Facilities Instructions Standards and Techniques (FIST) 1-3. After FIST 1-3 is revised to include industry standards, Reclamation will be able to better predict the effect on the forced outage number and set targets accordingly.

FIGURE 2-7

MISSION: RESOURCE USE - Manage Natural Resources To Promote Responsible Use and Sustain a Dynamic Economy							
END OUTCOME GOAL: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value : Energy							
49	DESCRIPTION: Number of onshore acres available for energy resource exploration/ development consistent with applicable management plans or permitting requirements	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	590,000,000 acres	590,000,000 acres	590,000,000 acres	590,000,000 acres	✓
		Performance Explanation:	Goal Met.				
		Data Source:	WO-310 and WO-320				
50	DESCRIPTION: Implement National Energy Policy by holding 17 offshore sales consistent with the Secretary's 5-Year Program	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	4 sales	4 sales	2 sales	2 sales	✓
		Performance Explanation:	Goal Met.				
		Data Source:	OMM Technical Information Management System				
51	DESCRIPTION: Average acreage disturbed per permitted energy exploration or development activity	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	2 acres	2 acres	2 acres	2 acres	✓
		Performance Explanation:	Goal Exceeded. BLM has been working with operators to reduce the disturbed areas. Progress was made in 2006 toward reaching this goal, which will make it more attainable in 2007.				
		Data Source:	Automated Fluid Mineral Support System (AFMSS)				
52	DESCRIPTION: Coal - Percent of active sites that are free of off-site impacts	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	93%	89%	93%	92%	✓
		Performance Explanation:	Goal Met. Trend Data: FY03 = 92%; FY02 = 93%; FY01 = 94%				
		Data Source:	Annual reports from States				
53	DESCRIPTION: Coal - Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	49,054 acres	53,353 acres	50,000 acres	49,796 acres	✓
		Performance Explanation:	Goal Met. Trend Data: FY03 = 48,528 acres; FY02 = 73,407 acres; FY01 = 81,853 acres				
		Data Source:	Annual reports from States				
54	DESCRIPTION: Royalties received for mineral leases are 98% of predicted revenues, based on market indicators in the production year	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	96%	98%	98%	99%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Minerals Revenue Management Support System (MRMSS)				
55	DESCRIPTION: Compliance work is completed within the 3-year compliance cycle for x percent of royalties for production year, y	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	69.0%	71.0%	72.0%	72.5%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Minerals Revenue Management Support System (MRMSS)				
56	DESCRIPTION: Percent of revenues disbursed on a timely basis per regulation	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	96%	98%	97%	95%	✓
		Performance Explanation:	Goal Met. In FY 2006, MRM focused on reducing open accounts receivable open and unapplied payments. This resulted in the processing of several older payments, which lowered our timely disbursements result to 95%, compared to 98% in FY 2005. MRM has completed this work; timely disbursements should increase during FY 2007. Trend Data: FY03 = 93%; FY02 = 80%; FY01 = 98%				
		Data Source:	Minerals Revenue Management Support System (MRMSS)				
INTERMEDIATE GOAL: Effectively manage and provide for efficient access and development							
57	DESCRIPTION: Number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APDs) [BLM]	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	2,182 APDs	2,461 APDs	1,226 APDs	2,310 APDs	
		Performance Explanation:	Goal Not Met. There was a significant increase in 2005/2006 applications due to an expanded interest in finding additional fluid energy sources.				
		Steps to Improve:	Actions have been implemented to shift employees and redirect applications to reduce backlog in 2007 to mitigate this impact in the future.				
Data Source:	Automated Fluid Mineral Support System (AFMSS)						

FIGURE 2-7

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
58	DESCRIPTION: Number of pending cases of permits and lease applications that are in backlog status for solid energy minerals (LBAs)	Totals:	45 LBAs	35 LBAs	33 LBAs	33 LBAs	
		Performance Explanation:	Goal Met.				
		Data Source:	Case Recordation (LR2000)				
INTERMEDIATE GOAL: Enhance responsible use management practices							
59	DESCRIPTION: Achieve an oil spill rate for offshore development of no more than x barrels spilled per million barrels produced	Totals:	7.9 spills	31.2 spills	5.0 spills	0.9 spills (E)	
		Performance Explanation:	Goal Exceeded. Estimated Data. The FY 2006 estimate for the amount (in barrels) of offshore oil spilled per million barrels produced is 0.9 (416/476,000,000). Estimated FY 2006 results are significantly lower than recent years because there were no major hurricanes in the Gulf of Mexico or major spills during FY 2006. Production numbers are updated as MMS audits and reviews companies' OCS properties to verify Federal OCS production and royalty payments. These audits and reviews are normally conducted up to 3 years after the oil was produced. The result for this measure will continue to be revised in future years as "trapped" oil is recovered, previous unknown spills are found, and OCS production is verified, thus the following updates: FY 2003 - One spill was added (increasing the number of spills from 33 to 34) for 18.8 bbl. This increased the oil spill ratio from 4.1 to 4.2 per million produced. FY 2004 - Crude oil and condensate production revisions increased 20 million barrels and reduced oil spill ratio from 8.2 to 7.9 per million produced. FY 2005 - Crude oil and condensate production revisions increased 20 million barrels. Additional oil was also recovered through ongoing recovery efforts. Changes in both the numerator and denominator reduced the oil spill ratio from 33.0 to 31.2 per million produced. Future revisions are expected.				
		Data Source:	OMM Technical Information Management System				
INTERMEDIATE GOAL: Improve information base, information management and technical assistance [Energy]							
60	DESCRIPTION: Improve customer satisfaction rating with energy resources permitting process	Totals:	48%	No Report	50%	52%	
		Performance Explanation:	Goal Met.				
		Data Source:	Survey results				
61	DESCRIPTION: Number of targeted basins with oil and gas resource assessments available to support management decisions	Totals:	5 basins	7 basins	6 basins	6 basins	
		Performance Explanation:	Goal Met.				
		Data Source:	Survey results; Lists of publication titles maintained				
62	DESCRIPTION: Percent of studies validated through appropriate peer review or independent review	Totals:	100%	100%	100%	100%	
		Performance Explanation:	Goal Met.				
		Data Source:	Survey results; Lists of publication titles maintained				
END OUTCOME GOAL: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Non-energy minerals							
63	DESCRIPTION: Number acres available for non-energy mineral resource exploration and development consistent with applicable management plans	Totals:	570,700,000 acres	570,699,000 acres	570,698,000 acres	570,698,000 acres	
		Performance Explanation:	Goal Met.				
		Data Source:	WO-320 and WO-210 data calls				
64	DESCRIPTION: Number of acres reclaimed to appropriate land condition and water quality standards	Totals:	1,786 acres	12,131 acres	8,000 acres	4,151 acres	
		Performance Explanation:	Goal Not Met. The actual number of acres reclaimed each year is dependent on several interrelated variables, including commodity price, deposit grade, worldwide supply and demand for the commodity, etc. In 2006, demand for mineral materials was high and therefore not as many mined sites were closed and reclaimed as anticipated.				
		Steps to Improve:	Out-year targets will be adjusted to reflect this shift in demand.				
		Data Source:	Case Recordation (LR2000)				
INTERMEDIATE GOAL: Effectively manage and provide for efficient access and production							
65	DESCRIPTION: Average time for review and approval of saleable and leasable minerals processing actions.	Totals:	No Report	No Report	18 months	17 months	
		Performance Explanation:	Goal Exceeded. BLM has been working to establish a baseline for this measure. Out-year targets will reflect the new data.				
		Data Source:	Case Recordation (LR2000).				

FIGURE 2-7

INTERMEDIATE GOAL: Improve information base, information management and technical assistance [Non-energy]							
		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
66	DESCRIPTION: Average square miles of the United States with non-energy mineral information available to support management decisions	Totals:	2,401,329 square miles	3,097,647 square miles	3,332,038 square miles	3,318,208 square miles	
		Performance Explanation:	Goal Met.				
		Data Source:	National Geochemical Database; National Geophysical Database; and the Mineral Resource Data System				
67	DESCRIPTION: Percent of studies validated through appropriate peer or independent review	Totals:	100%	100%	100%	100%	
		Performance Explanation:	Goal Met.				
		Data Source:	Survey results; Lists of publication titles maintained				
END OUTCOME GOAL: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Forage							
68	DESCRIPTION: Percent of acres with DOI range improvements resulting in sustainable grazing	Totals:	7%	6%	7%	8%	
		Performance Explanation:	Goal Exceeded. In the report for 2004, the denominator used was 214,000,000. This was an error. That number is the total Rangelands; there are only 160,000,000 grazing acres. With the correct denominator the % would be 6.7% and we are correcting our tables as necessary. In 2005, BLM inadvertently did not use cumulative numbers but recently discovered the error, and are back on track for FY 2006 with a goal of 7%. The goals should be 5% in 2004, 6% in 2005, and should be 7% in 2006.				
		Data Source:	Program elements from sub-activities: JA, JL, JM, JS, JT, JU, JW; Rangeland Improvement Program (RIPs)				
INTERMEDIATE GOAL: Provide access for grazing							
69	DESCRIPTION: Average time (average reduction, number of days) for processing and issuance of grazing permits	Totals:	215 days	207 days	207 days	204 days	
		Performance Explanation:	Goal Met.				
		Data Source:	WO-220 Rangeland Automated System and MIS for Program Element EE.				
END OUTCOME GOAL: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Forest products							
70	DESCRIPTION: Volume of timber offered for sale	Totals:	188 MMBF	257 MMBF	270 MMBF	243 MMBF	
		Performance Explanation:	Goal Not Met. A portion of the planned volume for 2006 (5MMBF) was inadvertently attributed to FY 2005. Focus in FY 2006 for Public Domain was shifted to the more time-consuming process of increasing the volume of biomass. As a result, the volume of biomass increased 71% over 2005. Trend Data: FY03 = 197 MMBF; FY02 = 189 MMBF; FY01 = 74 MMBF				
		Steps to Improve:	Procedures for counting units related to stewardship contracting were revised to prevent these type of errors in the future.				
		Data Source:	WO-270 MIS containing annual targets and quarterly accomplishments.				
71	DESCRIPTION: Percent of wood products offered consistent with applicable management plans	Totals:	80%	195%	108%	93%	
		Performance Explanation:	Goal Not Met. In January 2006, the Western Washington Federal District Court ordered in Northwest Ecosystem Alliance et al. v. Mark E. Rey et al., that the BLM and the Forest Service reinstate the 2001 Survey and Manage guidance in the NWF Plan, setting aside the 2004 decision that eliminated the guidance. The Survey and Manage guidance protects 296 species for which little information exists. An estimated 20-30% of the volume will be delayed until the surveys can be completed.				
		Steps to Improve:	Targets for out-years will be adjusted to reflect meeting the new guidance.				
		Data Source:	WO-270 MIS containing annual targets and quarterly accomplishments.				
72	DESCRIPTION: Percent of permitted acres maintained at appropriate land conditions and water quality standards	Totals:	100%	100%	100%	100%	
		Performance Explanation:	Goal Met.				
		Data Source:	WO-270 data calls and information from the Timber Sale Information System (TSIS).				

FIGURE 2-7

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
73	DESCRIPTION: Administrative cost per thousand board feet of timber offered for sale	Totals:	\$176	\$105	\$125	\$135	
		Performance Explanation:	Goal Not Met. In January 2006, the Western Washington Federal District Court ordered in Northwest Ecosystem Alliance et al. v. Mark E. Rey et al., that the BLM and the Forest Service reinstate the 2001 Survey and Manage guidance in the NWF Plan, setting aside the 2004 decision that eliminated the guidance. The Survey and Manage guidance protects 296 species for which little information exists. An estimated 20-30% of the volume will be delayed until the surveys can be completed. The lower target increases the cost per million board feet.				
		Steps to Improve:	BLM will continue to incur the additional cost of completing the survey requirement in the out-years. These new costs will be added to future goals. As the surveys are completed and the units can be counted, the cost will decline slightly.				
		Data Source:	The Bureau of Land Management Cost Management Website, calculated by WO program group.				
END OUTCOME GOAL: Deliver water, consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner							
74	DESCRIPTION: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	Totals:	29 MAF	28 MAF	28 MAF	31 MAF	✓
		Performance Explanation:	Goal Exceeded. This goal was exceeded due to increased water releases and delivery due to unforeseen dry weather and drought in some areas. Reclamation will continue to develop targets with the best information available at the time. Trend Data: FY03 = 26 MAF; FY02 = 29 MAF; FY01 = 29 MAF				
		Data Source:	Water Records. Each region uses several methods of recording water delivery because of the varied ages of the equipment				
75	DESCRIPTION: Amount of acre-feet of restricted capacity	Totals:	16,831 acre-feet	16,831 acre-feet	410,412 acre-feet	410,412 acre-feet	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Safety of Dams Decision Reports (DEIS)				
76	DESCRIPTION: Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law	Totals:	100%	100%	97%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Formal notices of violations, tracked by legal department. Information is held in several correspondence systems by region.				
77	DESCRIPTION: Percent increase in Reclamation's cost to operate and maintain its water storage infrastructure compared to the 5-year rolling average.	Totals:	New FY 2006 Measure	New FY 2006 Measure	Establish Baseline	Baseline Not Established	
		Performance Explanation:	Goal Not Met. Baseline Not Established. Reclamation was unable to validate the proposed estimation methodology using past and partial FY 2006 data. As a result, no accurate "estimated" baseline could be established. Actual data will be available after November 2006 and baseline reported with the annual update or next year's PAR.				
		Steps to Improve:	Final data will never be available for a November 15 report date. Reclamation will work with DOI to establish a valid and verifiable methodology by which acceptable estimates for this measure can be developed each year.				
		Data Source:	Cost = Financial Records; Capacity = Reservoir Capacity Allocation				
INTERMEDIATE GOAL: Operate and maintain a safe and reliable water infrastructure							
78	DESCRIPTION: Water infrastructures are in fair to good condition as measured by the Facilities Reliability Rating	Totals:	97%	96%	93%	98%	✓
		Performance Explanation:	Goal Exceeded. The goal was exceeded because Reclamation regional and area offices have continued to make extraordinary efforts to maintain these structures even though many are on the verge of exceeding their economic life-span.				
		Data Source:	Database of facility condition ratings, indices, etc. maintained by the regional/area offices				
79	DESCRIPTION: 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]	Totals:	Baseline Not Established	0.016	0.016	0.016 (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Building inventory, deferred maintenance (MAXIMO), FCI data; other property and maintenance systems				

FIGURE 2-7

INTERMEDIATE GOAL: Effective water management to optimize supply							
80	DESCRIPTION: Number of agreements, partnerships and management options exercised resulting in improved water supply	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	59	67	64	105	
		Performance Explanation:	Goal Exceeded. This goal was exceeded because one region added 37 additional contracts for surplus water due to increased hydrology.				
Data Source:	A variety of different formal documents are used by the regions. They include contracts, leases, grants, and other agreements.						
INTERMEDIATE GOAL: Address environmental/resource stewardship concerns							
81	DESCRIPTION: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	56%	77%	80%	89%	
		Performance Explanation:	Goal Exceeded. The goal for this measure was exceeded because the findings and recommendations from the previous period were not available when the target was set.				
Data Source:	Hazardous materials audits are kept in a Denver database.						
INTERMEDIATE GOAL: Complete construction projects to increase delivery infrastructure and water availability							
82	DESCRIPTION: Potential acre-feet made available through completion of projects	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	103,598 acre-feet	51,720 acre-feet	34,349 acre-feet	47,739 acre-feet	
		Performance Explanation:	Goal Exceeded. This goal was exceeded due to organizational flexibility to take advantage of unforeseen water conservation opportunities.				
Data Source:	Water Records, documentation with districts						
END OUTCOME GOAL: Generate hydro-power, consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner							
83	DESCRIPTION: Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average percent increase in cost, + 5%.	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	New FY 2006 Measure	New FY 2006 Measure	7.15%	7.15% (E)	
		Performance Explanation:	Goal Met. Estimated Data.				
Data Source:	O&M financial data as defined by the Federal Energy Regulatory Commission's (FERC) Form in A-40. Power O&M capacity is found in PO&M 59 reports.						
84	DESCRIPTION: Percent of time in forced outage equal to or better (lower) than the industry average	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	0.7%	0.4%	2.5%	1.2%	
		Performance Explanation:	Goal Exceeded. Reclamation exceeded its forced outage factor due to its focus on preventive maintenance and asset planning to replace equipment before it fails. Trend Data: FY03 = 1.5%; FY02 = 1.3%; FY01 = 1.6%				
Data Source:	Monthly Power Operations & Maintenance (PO&M) 59 Reports						
85	DESCRIPTION: Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	98%	100%	96%	100%	
		Performance Explanation:	Goal Met.				
Data Source:	A variety of different formal documents are used by the regions. They include contracts, leases, grants and other agreements.						
INTERMEDIATE GOAL: Operate and maintain reliable, safe and secure power facilities							
86	DESCRIPTION: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	100%	98%	95%	100%	
		Performance Explanation:	Goal Exceeded. The target for this measure was exceeded due to an extraordinary effort by management and maintenance personnel to service and maintain existing equipment and to identify and replace equipment in poor condition before failure.				
Data Source:	Database of facility condition ratings, indices, etc. (FCAS)						
INTERMEDIATE GOAL: Improved power generation management to maximize supply							
87	DESCRIPTION: Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western Electrical System during daily peak summer demand periods	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	92%	93%	92%	93%	
		Performance Explanation:	Goal Met.				
Data Source:	Monthly Power Operations & Maintenance (PO&M) 59 Monthly Reports						

Recreation - Provide Recreation Opportunities for America Performance Summary

FIGURE 2-8

End Outcome Goal	Measures Met (including estimates)			Measures Not Met (including estimates)			Measures Containing Preliminary Data			Measures Containing No Reports			Costs (in millions)		
	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06
Goal #1 - Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters	7	9	11	2	0	0	0	0	0	3	2	0	\$1,834	\$1,712	\$1,642
Goal #2 - Provide for and receive fair value in recreation	2	4	4	1	0	0	0	0	0	1	0	0	\$327	\$135	\$139
Total	9	13	15	3	0	0	0	0	0	4	2	0	\$2,161	\$1,847	\$1,781
% of Total Recreation Measures	56%	87%	100%	19%	0%	0%	0%	0%	0%	25%	13%	0%			

Selected Trends and Items of Note

Ref #90 – In FY 2005, there was a significant jump in the number of river and shoreline miles made available for recreation through management actions and partnerships. This change was attributed to the National Park Service's (NPS) inclusion of 137,000 river miles managed by NPS in that year. NPS did not account for the miles previously since it had yet to determine how many river/shoreline miles met Interior's definition. In FY 2006, the miles were accounted for and Interior experienced a small increase to 157,618 miles.

Ref #100 – In FY 2006, the National Park Service adopted a more stringent interpretation of what is required in a performance-based contract. Due to this change, there was a decline from 94% in FY 2005 to 66% in FY 2006 of concession activities with performance-based contracts.

FIGURE 2-9

MISSION: RECREATION - Provide Recreation Opportunities for America							
END OUTCOME GOAL: Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters							
88	DESCRIPTION: Satisfaction with quality of experience	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	94%	94%	91%	93% (E)	
		Performance Explanation:	Goal Met. Estimated Data. Trend Data: FY03 = 97%; FY02 = 95%; FY01 = 93%				
		Data Source:	Refuges Annual Performance Plan (RAPP); Visitor survey card				
INTERMEDIATE GOAL: Improve capacities to provide access for recreation where appropriate							
89	DESCRIPTION: Number of acres made available for recreation through management actions and partnerships	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	340,586,714 acres	429,123,858 acres	429,136,285 acres	432,521,763 acres (E)	
		Performance Explanation:	Goal Met. Estimated Data. Management actions include restoration, enhancement, acquisition, or assistance to partners (Federal, State and local governments, and non-governmental organizations.) Trend Data: FY03 = 846,282 acres; FY02 = 782,710 acres; FY01 = 726,900 acres				
		Data Source:	Refuges Annual Performance Plan (RAPP); Land Resources Division Database and State Grants Program Database				
90	DESCRIPTION: Number of river and shoreline miles made available for recreation through management actions and partnerships	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	19,890 miles	156,954 miles	158,035 miles	157,618 miles (E)	
		Performance Explanation:	Goal Met. Estimated Data. Management actions include restoration, enhancement, acquisition, or assistance to partners (Federal, State and local governments, and non-governmental organizations.) Trend Data: FY03 = 5,050 miles; FY02 = 4,058 miles; FY01 = 3,172 miles				
		Data Source:	Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database. Partnership data comes from State Grants Program Database.				
91	DESCRIPTION: Percent of universally accessible facilities in relation to the total number of recreation areas	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	8%	14%	25%	28% (E)	
		Performance Explanation:	Goal Exceeded. Estimated Data. Goal was exceeded because of additional emphasis on meeting expected completion dates for making facilities universally accessible. Trend Data: FY03 = 10%; FY02 = 5%; FY01 = 3%				
		Data Source:	Refuges Annual Performance Plan (RAPP); Accessibility Data Management System (ADMS); Facility Management Software System (FMSS); Recreation Management Information System (RMIS); and regional inventories				
INTERMEDIATE GOAL: Promote recreation opportunities							
92	DESCRIPTION: Number of on-line recreation transactions supported by DOI	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	12,960 transactions	135,144 transactions	140,500 transactions	171,344 transactions (E)	
		Performance Explanation:	Goal Exceeded. Estimated Data. Goal was exceeded because the public has become more familiar with DOI's on-line recreation systems.				
		Data Source:	Recreation Management Information System (RMIS)				
INTERMEDIATE GOAL: Manage recreation activities seamlessly							
93	DESCRIPTION: Percent of recreation areas with community partnerships	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	27%	27%	33%	35% (E)	
		Performance Explanation:	Goal Exceeded. Estimated Data.				
		Data Source:	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP); Partnership contracts/agreements				
94	DESCRIPTION: Number of individuals using an interagency pass	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	10,750 individuals	529,220 individuals	498,000 individuals	511,937 individuals (E)	
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Recreation Management Information System (RMIS); Individual park units				
INTERMEDIATE GOAL: Enhance the quality of recreation opportunities							
95	DESCRIPTION: Facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good)	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	No Report	0.089	0.100	0.085 (E)	
		Performance Explanation:	Goal Exceeded. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Facilities Asset Management System (FAMS); FCI calculations; Deferred maintenance documentation				

FIGURE 2-9

INTERMEDIATE GOAL: Provide effective interpretation and education programs							
96	DESCRIPTION: Number of visitors served by facilitated programs	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	156,341,900 visitors	180,104,605 visitors	182,903,225 visitors	187,226,634 visitors (E)	
		Performance Explanation:	Goal Met. Estimated Data. Facilitated programs include education programs, demonstrations and performing arts, audio visuals, and formal and informal interpretive programs.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Service-wide Interpretive Reports submitted by individual park units				
INTERMEDIATE GOAL: Ensure responsible use in recreation to protect natural, cultural, and recreational resources							
97	DESCRIPTION: Percent of targeted underutilized recreation areas where visitation has increased	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	New FY 2005 Measure	No Report	Establish Baseline	Baseline Established	
		Performance Explanation:	Goal Met. Baseline Established.				
		Data Source:	Working with OMB to determine how data will be reported for this goal as part of the OMB PART process				
INTERMEDIATE GOAL: Improve information base, information management, and technical assistance							
98	DESCRIPTION: Manager satisfaction scores for technical assistance and science products for recreation purposes	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	95%	No Report	82%	83% (E)	
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Customer surveys; Federal Assistance Information Management System (FAIMS)				
END OUTCOME GOAL: Provide for and receive fair value in recreation							
99	DESCRIPTION: Customer satisfaction with value for fee paid	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	No Report	89%	88%	87% (E)	
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Visitor survey card				
INTERMEDIATE GOAL: Promote quality services for recreation							
100	DESCRIPTION: Percent of concession activities with performance-based contracts	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	94%	94%	69%	66% (E)	
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Recreation Management Information System (RMIS); Concession management program; Contracts				
INTERMEDIATE GOAL: Effectively manage service fees and recreation fees							
101	DESCRIPTION: Revenue collected from concessions	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	27,600,000	29,623,585	38,300,000	36,385,000 (E)	
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Concession Management Program				
102	DESCRIPTION: Percent of recreation fee program receipts spent on fee collection	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	New FY 2005 Measure	17%	20%	20% (E)	
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Fee Management Program; Fee site collection reports				

Serving Communities – Safeguard Lives, Property and Assets; Advance Scientific Knowledge; and Improve the Quality of Life for Communities We Serve

Performance Summary

FIGURE 2-10

End Outcome Goal	Measures Met (including estimates)			Measures Not Met (including estimates)			Measures Containing Preliminary Data			Measures Containing No Reports			Costs (in millions)		
	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06
Goal #1 - Protect lives, resources and property	20	16	15	4	6	6	0	0	0	2	4	4	\$2,305	\$2,326	\$2,386
Goal #2 - Advance knowledge through scientific leadership and inform decisions through the application of science	5	6	6	1	0	0	0	0	0	0	0	0	\$959	\$966	\$953
Goal #3 - Fulfill Indian fiduciary trust responsibilities	22	24	12	8	3	2	0	0	0	2	5	17	\$773	\$728	\$648
Goal #4 - Advance quality communities for Tribes and Alaska Natives	11	11	5	5	5	3	0	0	0	2	2	10	\$2,402	\$2,395	\$2,141
Goal #5 - Increase economic self-sufficiency of insular areas	3	2	2	0	1	0	0	0	0	0	0	1	\$342	\$445	\$392
Total	61	59	40	18	15	11	0	0	0	6	11	32	\$6,781	\$6,860	\$6,519
% of Total Serving Communities Measures	72%	69%	48%	21%	18%	13%	0%	0%	0%	7%	13%	39%			

Selected Trends and Items of Note

Ref #154 – Since FY 2004, missing owner information (accounts) recovered has declined from 51% to 33%. The downward trend is due to the fairly aggressive search methods and tools that the Office of the Special Trustee (OST) has applied in recent years. However, as the population of WAU (Whereabouts Unknown) decreases, it becomes increasingly difficult to locate remaining WAUs. Therefore, the rate of finding WAU accounts is expected to decline. The declining number of WAUs and the rates of recovery are expected to continue downward toward a “floor” range of WAU accounts. After the floor range is reached, the rate of locating WAUs is expected to level off.

No Reports – due to the discontinued use of select performance measures by the Bureau of Indian Affairs, Serving Communities experienced an increase in No Reports for 2006, 13% to 39%. This resulted in a decrease within Serving Communities of goals met or exceeded from 69% in 2005 to 48% in 2006.

FIGURE 2-11

MISSION: SERVING COMMUNITIES - Safeguard Lives, Property and Assets; Advance Scientific Knowledge; and Improve the Quality of Life for Communities We Serve							
END OUTCOME GOAL: Protect lives, resources and property							
103	DESCRIPTION: Loss of life from severe, unplanned and unwanted wildland fire is eliminated		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	0 fatalities	1 fatalities	0 fatalities	1 fatalities	
		Performance Explanation:	Goal Not Met. The program believes that the only acceptable level of fatalities is zero, although completely avoiding harm is a difficult proposition, especially under hazardous conditions associated with wildland fire fighting and particularly in an extreme fire season such as 2006. Safety firmly remains the number one priority of the program.				
		Steps to Improve:	Although the strict target of zero for fatalities was only missed by one, the program views zero to be the only acceptable level of fatalities and safety will continue to be the number one priority of the program.				
		Data Source:	Safety Management Information System (SMIS)				
104	DESCRIPTION: Firefighter injuries from severe, unplanned and unwanted wildland fire are reduced		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	Baseline Established	341 injuries	0 injuries	270 injuries	
		Performance Explanation:	Goal Not Met. The reporting year proved to be an extreme fire season with a consequent increase in personnel fighting fires and fire-related injuries.				
		Steps to Improve:	Training, policies, on the ground practices, and other safety restrictions will continue to be reinforced to minimize injuries given the dangerous conditions associated with wildland fire.				
		Data Source:	Safety Management Information System (SMIS)				
105	DESCRIPTION: Damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	No Report	No Report	No Target	No Report	
		Performance Explanation:	No Report. No Data.				
	Data Source:	No source information.					
106	DESCRIPTION: Amount of time lost from firefighter injury in proportion to the number of days worked across all agencies		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	Baseline Established	0.11%	0.05%	0.15%	
		Performance Explanation:	Goal Not Met. Targeting to projected number of firefighter injuries and consequent lost workdays is problematic owing to the virtual unpredictability of the severity of fire seasons. The reporting year proved to be an extreme fire season with a consequent increase in personnel fighting fires and fire-related injuries and lost time.				
		Steps to Improve:	Training, policies, on the ground practices, and other safety restrictions will continue to be reinforced to minimize injuries and lost time given the dangerous conditions associated with wildland fire.				
		Data Source:	Safety Management Information System (SMIS)				
107	DESCRIPTION: Number of homes and significant structures lost as a result of wildland fire		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	Baseline Established	No Report	No Target	No Report	
		Performance Explanation:	No Report. No Data. It is estimated that 166 units have been lost; however, no specific target was established for FY 2006.				
	Data Source:	ICS-209 - Incident Status Summary data					
108	DESCRIPTION: Visitor lives lost due to illegal activities on DOI lands and in DOI facilities (Incidents per 100,000 visitor/resident days)		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	Baseline Established	No Report	0 fatalities	27 fatalities	
		Performance Explanation:	Goal Not Met. In order to meet this goal in the future, the Department needs to improve awareness and increase safeguards.				
		Steps to Improve:	DOI Law Enforcement personnel are meeting with States to improve awareness and increase safeguards.				
		Data Source:	Incident Management Analysis Reporting System (IMARS) will be the source for this information when operational; Significant Activity Report (SAR); Recreation Management Information System (RMIS)				
109	DESCRIPTION: Visitor serious injuries due to illegal activities on DOI lands and in DOI facilities (Incidents per 100,000 visitor/resident days)		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	Baseline Established	No Report	No Target	No Report	
		Performance Explanation:	No Report. No Data. 144 injuries have been estimated on BLM lands. However, no target was established for FY 2006.				
	Data Source:	Significant Activity Report (SAR); Recreation Management Information System (RMIS); Incident Management Analysis Reporting System (IMARS) will be the source for this information when operational					
110	DESCRIPTION: Percent of communities using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	43%	45%	48%	48%	
		Performance Explanation:	Goal Met.				
	Data Source:	National Seismic Hazard Maps and USGS; Community Response Plans					

FIGURE 2-11

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
111	DESCRIPTION: Number of people with reduced exposure potential to safety risks from abandoned mine lands	Totals:	160,257 people	2,244,458 people	160,000 people	393,728 people	
		Performance Explanation:	Goal Exceeded. Of the 393,728 people with reduced exposure, 93,922 were reported for one project in Alaska. An additional 144,375 people were reported on five projects in Wyoming due to the sites' proximity to communities, recreational areas, schools, and a portion of a national park. States are provided the option of using data other than the calculated Census data due to site conditions that may impact more people such as those identified above, or less people as appropriate. If only the Census data calculation was used for all acres reclaimed in FY 2006, the total number of people associated with those acres would be 161,297. This is in line with our target.				
		Data Source:	Abandoned Mine Land Inventory System (AMLIS)				
112	DESCRIPTION: Reduced number of fatalities among workers in DOI permitted or contracted activities	Totals:	3 fatalities	6 fatalities	5 fatalities	9 fatalities	
		Performance Explanation:	Goal Not Met. While no single cause for the increase in fatalities and serious injuries in FY 2006 from FY 2005 can be identified, the unusual offshore activity level during FY 2006 is most likely a significant contributing factor. During FY 2006, the offshore industry in the Gulf of Mexico has been engaged in recovering from the record damage caused by hurricanes Katrina and Rita in August and September 2005. The number of repair operations and man-hours operating on the OCS has been well above that of recent years, dramatically affecting the availability of equipment and qualified people to conduct the recovery and repair operations. MMS includes the fatality and serious injury incidents resulting from operations regulated by the United States Coast Guard (USCG) if the incident occurs at an OCS facility; four of the nine fatalities reported by MMS involve operations that are regulated by the USCG.				
		Steps to Improve:	In April 2006, MMS published a final rule that revised the Bureau's incident reporting requirements. With this rule, MMS will receive information on all serious incidents, as well as a significant number of minor incidents. This will help MMS better understand the causes and contributing factors of incidents so that appropriate actions can be taken to prevent them. In May 2006, MMS also published an Advance Notice of Proposed Rulemaking requesting comments on options for requiring operators to incorporate specific safety and environmental management procedures in their operations. MMS has reviewed industry comments and is considering the most appropriate next step to enhance safety and environmental management on the OCS. Since the 2005 hurricane season, MMS has also undertaken several initiatives with industry to address the safety and survivability of OCS facilities during major storms. The initiatives include developing interim and long-term improvements to Mobile Offshore Drilling Rig station keeping standards and identifying improvements to structural design standards for OCS platforms. MMS also continues to work with the International Regulators Offshore Safety Forum (IRF) to address safety concerns common to IRF member countries. Currently, the IRF has ongoing initiatives regarding performance measurement, crane/lifting operation safety, and drilling safety.				
Data Source:	OMM Technical Information Management System						
113	DESCRIPTION: Reduced number of serious injuries among workers in DOI permitted or contracted activities	Totals:	29 serious injuries	23 serious injuries	24 serious injuries	29 serious injuries	
		Performance Explanation:	Goal Not Met. While no single cause for the increase in fatalities and serious injuries in FY 2006 from FY 2005 can be identified, the unusual offshore activity level during FY 2006 is most likely a significant contributing factor. During FY 2006, the offshore industry in the Gulf of Mexico has been engaged in recovering from the record damage caused by hurricanes Katrina and Rita in August and September 2005. The number of repair operations and man-hours operating on the OCS has been well above that of recent years, dramatically affecting the availability of equipment and qualified people to conduct the recovery and repair operations. MMS includes the fatality and serious injury incidents resulting from operations regulated by the United States Coast Guard (USCG) if the incident occurs at an OCS facility; four of the nine fatalities reported by MMS involve operations that are regulated by the USCG.				
		Steps to Improve:	In April 2006, MMS published a final rule that revised the Bureau's incident reporting requirements. With this rule, MMS will receive information on all serious incidents, as well as a significant number of minor incidents. This will help MMS better understand the causes and contributing factors of incidents so that appropriate actions can be taken to prevent them. In May 2006, MMS also published an Advance Notice of Proposed Rulemaking requesting comments on options for requiring operators to incorporate specific safety and environmental management procedures in their operations. MMS has reviewed industry comments and is considering the most appropriate next step to enhance safety and environmental management on the OCS. Since the 2005 hurricane season, MMS has also undertaken several initiatives with industry to address the safety and survivability of OCS facilities during major storms. The initiatives include developing interim and long-term improvements to Mobile Offshore Drilling Rig station keeping standards and identifying improvements to structural design standards for OCS platforms. MMS also continues to work with the International Regulators Offshore Safety Forum (IRF) to address safety concerns common to IRF member countries. Currently, the IRF has ongoing initiatives regarding performance measurement, crane/lifting operation safety, and drilling safety.				
Data Source:	OMM Technical Information Management System						
114	DESCRIPTION: Reduced number of fatalities on DOI managed or influenced lands and waters	Totals:	No Report	180	175	158 (E)	
		Performance Explanation:	Goal Exceeded. Estimated Data. Favorable weather conditions resulted in fewer/lower safety hazards and risks. (Example: Less winter snow leading to less vigorous runoff resulting in fewer water-related incidents.) Also a renewed emphasis on safety within the park systems had a positive effect. (Example: Early spring safety "stand-down" for employees to review safety processes and procedures.)				
		Data Source:	Performance Management Data System (PMDS)				

FIGURE 2-11

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
115	DESCRIPTION: Reduced number of serious injuries on DOI managed or influenced lands and waters	Totals:	9,006	5,175	7,900	7,242 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Favorable weather conditions resulted in fewer/lower safety hazards and risks. (Example: Less winter snow leading to less vigorous runoff resulting in fewer water-related incidents.) Also a renewed emphasis on safety within the park systems had a positive effect. (Example: Early spring safety "stand-down" for employees to review safety processes and procedures.)				
		Data Source:	Performance Management Data System (PMDS)				
INTERMEDIATE GOAL: Improve fire management							
116	DESCRIPTION: Percent of unplanned and unwanted wildland fires controlled during initial attack	Totals:	98%	97%	95%	98% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. Trend Data: FY03 = 97%; FY02 = 94%; FY01 = 95%				
		Data Source:	National Interagency Fire Coordination Center (NIFC) Daily Situation Report				
117	DESCRIPTION: Number of acres burned by unplanned and unwanted wildland fires	Totals:	8,094,531 acres	8,681,252 acres	5,135,013 acres	3,074,232 acres (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. The planned number of acres burned is targeted based on the highly variable 10-year average. Actual acres burned can vary significantly based on where fires actually occur and how quickly they are contained.				
		Data Source:	National Interagency Fire Coordination Center (NIFC) Daily Situation Report				
118	DESCRIPTION: 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	Totals:	490,110 acres	542,568 acres	472,000 acres	527,000 acres (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. On the ground, fire and fuels conditions dictated a redirection of effort toward the wildland urban interface.				
		Data Source:	National Fire Plan Operating and Reporting System (NFPORS)				
119	DESCRIPTION: 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	Totals:	39%	43%	44%	49% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. On the ground, fire and fuels conditions dictated a redirection of effort toward the wildland urban interface.				
		Data Source:	National Fire Plan Operating and Reporting System (NFPORS)				
120	DESCRIPTION: Number of acres treated in the wildland-urban interface per million dollars gross investment	Totals:	4,248 acres	4,092 acres	3,553 acres	3,985 acres (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Additional acres treated in WUI were due to on-the-ground fire threat conditions dictating a redirection of effort toward the wildland urban interface. Additional efficiencies were a result of continued collaboration with partners.				
		Data Source:	National Fire Plan Operating and Reporting System (NFPORS)				
INTERMEDIATE GOAL: Improve public safety and security and protect public resources from damage							
121	DESCRIPTION: Percent of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety	Totals:	Baseline Established	69%	46%	57% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Environmental Cleanup Liability (ECL) report on DOI/OMB; Dam Safety Program Reports				
122	DESCRIPTION: Buildings (eg, administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index	Totals:	0.131	0.139	0.136	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Facility Management Software System (FMSS); FMIS Database - Deferred Maintenance/ Current Replacement Value (CRV); Condition assessments				
123	DESCRIPTION: 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	Totals:	0.250	0.130	0.168	0.127 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. During FY 2006, greater accuracy in the FCI for Roads was gained through the Condition Assessment effort. Many roads which were estimated in poor condition were appraised as having an FCI < 0.15 or in fair to good condition.				
		Data Source:	Refuges Annual Performance Plan (RAPP); Facility Management Software System (FMSS)				

FIGURE 2-11

INTERMEDIATE GOAL: Provide information to assist communities in managing risks from natural hazards							
124	DESCRIPTION: Percent of sampled stakeholders reporting adequacy of science base to inform decision-making for each hazard management activity	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	98%	99%	> or = 80%	100%	
		Performance Explanation:	Goal Met.				
	Data Source:	Survey results					
INTERMEDIATE GOAL: Promote respect for private property							
125	DESCRIPTION: Average number of months that active non-probate cases are before the Office of Hearings and Appeals	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	14.3 months	13.0 months	12.1 months	10.8 months	
		Performance Explanation:	Goal Exceeded. An increase in newer cases lowered the age of older cases.				
	Data Source:	Quarterly Case Load Reports.					
126	DESCRIPTION: Average number of months that active non-probate cases in the oldest quartile are before the Office of Hearings and Appeals	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	32.1 months	27.0 months	23.3 months	23.6 months	
		Performance Explanation:	Goal Met.				
	Data Source:	Quarterly Case Load Reports.					
127	DESCRIPTION: Number of pending cases of permits and lease applications that are in backlog status for rights-of-way	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	1,007 cases	1,117 cases	1,750 cases	1,350 cases	
		Performance Explanation:	Goal Exceeded. Although the BLM State Office and Field Office lands staff worked diligently to process the pending workload of right-of-way applications, applications are being filed at a greater rate than in the past, resulting in more applications in backlog status.				
	Data Source:	Case Recordation (LR2000)					
END OUTCOME GOAL: Advance knowledge through scientific leadership and inform decisions through the applications of science							
128	DESCRIPTION: Soundness of methodology, accuracy, and reliability of science (program evaluation, peer review)	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	80%	100%	100%	100%	
		Performance Explanation:	Goal Met.				
	Data Source:	Annual Management Control Review					
129	DESCRIPTION: Improved stakeholder access to needed science information	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	90%	92%	90%	87%	
		Performance Explanation:	Goal Met.				
	Data Source:	Survey results					
130	DESCRIPTION: Stakeholders reporting that information helped achieve goal	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	93%	95%	90%	96%	
		Performance Explanation:	Goal Exceeded. A different set of products is sampled each year. One year's aggregate measurement is not directly linked to the previous year. The intent is to maintain at least an 90% satisfaction level (i.e., 90% is the target).				
	Data Source:	Survey results					
INTERMEDIATE GOAL: Improve information base, information management and technical assistance							
131	DESCRIPTION: Percent of surface area with temporal and spatial monitoring, research, and assessment/data coverage to meet land use planning and monitoring requirements	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	55%	59%	70%	80%	
		Performance Explanation:	Goal Exceeded. Change due to greater than anticipated influx of reimbursable funding.				
	Data Source:	GAP GIS Database; USGS National Geologic Map Database; National Satellite Land Remote Sensing Data Archive (NSLRSDA); National Hydrographic Dataset					
132	DESCRIPTION: Percent of studies validated through appropriate peer review or independent review	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	100%	100%	100%	100%	
		Performance Explanation:	Goal Met.				
	Data Source:	Lists of publication titles maintained					

FIGURE 2-11

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
133	DESCRIPTION: Facilities are in fair to good condition as measured by the Facilities Condition Index	Totals:	0.172	0.172	0.172	0.172	
		Performance Explanation:	Goal Met. The FCI data is based on the current replacement value calculated and deferred maintenance captured during a comprehensive condition assessment. Condition assessments are performed on a 5-yr cycle. The assessments for the assets in this category were not completed during these years resulting in no change in FCI. There are a total number of six installations that make up this FCI. The three largest installations in this calculation, comprising over 90% of the CRV for this particular measure, will have condition assessments completed in FY 2007.				
		Data Source:	Condition assessments data				
END OUTCOME GOAL: Fulfill Indian fiduciary trust responsibilities							
134	DESCRIPTION: Percent of financial information accurately processed in Trust beneficiary accounts	Totals:	18%	100%	98%	100%	
		Performance Explanation:	Goal Met.				
		Data Source:	Error Logs; Trust Fund Accounting System.				
135	DESCRIPTION: Percent timeliness of financial account information provided to Trust beneficiaries	Totals:	97%	99%	100%	100%	
		Performance Explanation:	Goal Met.				
		Data Source:	Trust Fund Accounting System				
136	DESCRIPTION: Percent of Federal Managers Financial Integrity Act management control plans with corrective actions in place	Totals:	91%	97%	95%	100%	
		Performance Explanation:	Goal Exceeded. Continued emphasis was placed on risk management through the implementation of new requirements of Circular A-123, as well as the existing requirements of FMFIA and the completion of two reviews this year.				
		Data Source:	Risk Management Plus System				
137	DESCRIPTION: Percent of Tribes with trust program-related performance-based PL 93-638 agreements	Totals:	Baseline Established	54%	45%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	P.L. 93-638 contracts				
138	DESCRIPTION: Percent of Tribes with trust program-related performance-based PL 103-413 agreements	Totals:	Baseline Established	40%	40%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Self-governance funding contracts				
139	DESCRIPTION: Percent of formal applications for the withdrawal of tribal trust funds processed within regulatory timeframes	Totals:	New FY 2005 Measure	100%	100%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	OST's Office of External Affairs spreadsheet of inquiries/requests.				
140	DESCRIPTION: Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews	Totals:	1%	16%	15%	15%	
		Performance Explanation:	Goal Met.				
		Data Source:	Tribal Services Spreadsheet				
141	DESCRIPTION: Indian natural resource trust assets management - Volume of timber offered for sale	Totals:	580 MMBF	627 MMBF	585 MMBF	522 MMBF	
		Performance Explanation:	Goal Not Met. Target not met for the year due to longer than average fire season.				
		Steps to Improve:	If wildland fires do not impose the limiting effect in the coming reporting year that was experienced in FY 2006, the same type of performance shortfall should not be experienced - unless other external circumstances should become a controlling factor.				
		Data Source:	Trust Services Spreadsheet				
142	DESCRIPTION: Indian natural resource trust assets management - Volume of wood products offered consistent with applicable management plans	Totals:	580 MMBF	627 MMBF	No Target	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Trust Services Spreadsheet				

FIGURE 2-11


		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
143	DESCRIPTION: 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)	Totals:	Baseline Not Established	Baseline Established	60%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Trust Services Spreadsheet				
144	DESCRIPTION: 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	Totals:	Baseline Not Established	No Report	No Target	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	No source information				
145	DESCRIPTION: 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	Totals:	Baseline Not Established	16%	46%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Trust Services Spreadsheet				
146	DESCRIPTION: Indian natural resource trust assets management - Percent change in baseline in the number of acres infested with invasive plant species	Totals:	Baseline Established	7.2%	6.6%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Trust Services Spreadsheet				
147	DESCRIPTION: 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	Totals:	Baseline Established	No Report	100%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	No source information				
148	DESCRIPTION: Indian natural resource trust assets management - Percent of cultural properties in DOI Inventory in good condition	Totals:	Baseline Not Established	70%	96%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Curator Sioux Indian Museum Reports / Curator Museum of Plains Indians; Curator Southern Plains Museum				
149	DESCRIPTION: Indian natural resource trust assets management - Percent of collections in DOI Inventory in good condition	Totals:	17%	22%	19%	34%	
		Performance Explanation:	Goal Exceeded. Based on the analysis of the 2005 data, the program determined the target for FY 2006 should have been higher. The analysis was completed after the closing date set by internal controls, therefore, the goal could not be changed. The goal was exceeded due to improved data collection of the condition of the inventory.				
		Data Source:	DOI checklist for locations housing museum property; American Association of Museum accreditation				
150	DESCRIPTION: Indian natural resource trust assets management - Percent of paleontologic localities in DOI inventory in good condition [BIA]	Totals:	Baseline Established	No Report	No Target	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	No source information				
INTERMEDIATE GOAL: Improve Indian trust ownership and other information							
151	DESCRIPTION: Percent of estates in which assets are distributed and all title information is updated in standard probate process cycle time	Totals:	Baseline Established	34%	33%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Central Office Spreadsheet				
152	DESCRIPTION: Percent of probate cases where document preparation and post/record work has been completed	Totals:	Baseline Established	37%	66%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Central Office Spreadsheet				

FIGURE 2-11

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
153	DESCRIPTION: Average number of months that active probate cases are before the Office of Hearings and Appeals	Totals:	6.4 months	6.0 months	6.0 months	5.7 months	
		Performance Explanation:	Goal Exceeded. An increase in newer cases lowered the age of older cases.				
		Data Source:	Quarterly Case Load Reports.				
154	DESCRIPTION: Percent of missing owner information (accounts) recovered	Totals:	51%	36%	20%	33%	
		Performance Explanation:	Goal Exceeded. The goal was exceeded due to the availability of additional Fiduciary Trust Officers employed across Indian country and the use of contractor assistance in locating missing account information.				
		Data Source:	Trust Fund Accounting System; Open Data Replication Tables				
155	DESCRIPTION: Percent of title encumbrances filed within 2 business days	Totals:	47%	59%	60%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Central Office Spreadsheet				
156	DESCRIPTION: 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	Totals:	No Report	No Report	No Target	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Central Office Spreadsheet				
157	DESCRIPTION: Number of land acquisitions to increase land use capabilities and reduce fractionation of land interests	Totals:	48,470 acquisitions	72,547 acquisitions	41,000 acquisitions	77,577 acquisitions	
		Performance Explanation:	Goal Exceeded. Target was exceeded because of increased acquisitions within large acreage allotments increased overall acres acquired; administrative savings allowed additional funds for acquisitions, and the large pool of applications allowed the program to choose acquisition of less costly interests.				
		Data Source:	Trust Services Spreadsheet				
158	DESCRIPTION: Acreage of land acquisitions to increase land use capabilities and reduce fractionation of land interests	Totals:	42,806 acres	114,529 acres	46,000 acres	160,049 acres	
		Performance Explanation:	Goal Exceeded. Target was exceeded because of increased acquisitions within large acreage allotments; increased overall acres acquired; administrative savings allowed additional funds for acquisitions; and the large pool of applications allowed the program to choose acquisition of less costly interests.				
		Data Source:	Trust Services Spreadsheet				
INTERMEDIATE GOAL: Improve management of land and natural resource assets							
159	DESCRIPTION: Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt	Totals:	98.7%	100.0%	98.5%	99.8%	
		Performance Explanation:	Goal Met.				
		Data Source:	Trust Fund Accounting System; Process is also tracked via Access database				
160	DESCRIPTION: Percent of revenue transferred to OST within 24 hours of receipt	Totals:	100%	100%	100%	100%	
		Performance Explanation:	Goal Met. Trend Data: FY03 = 99%				
		Data Source:	Minerals Revenue Management Support System (MRMSS)				
161	DESCRIPTION: Percent of royalties for which lease distribution data are provided to BIA by first semi-monthly distribution	Totals:	84%	92%	80%	95%	
		Performance Explanation:	Goal Exceeded. As the target for FY 2006 was being set, MRM anticipated some changes in the business process that would result in stricter enforcement of industry reporting requirements. These changes would have delayed distribution of some of the data to BIA. However, MRM did not make the process changes, and MRM surpassed its target.				
		Data Source:	Minerals Revenue Management Support System (MRMSS)				
162	DESCRIPTION: Percent of ownership for which lease data is matched within 10 days	Totals:	Baseline Not Established	Baseline Not Established	No Target	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Trust Services Spreadsheet				

FIGURE 2-11

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
163	DESCRIPTION: Percent of appraisal reports completed within requestor business requirement	Totals:	94%	79%	95%	89%	
		Performance Explanation:	Goal Not Met. The 6% decline in our expected target was caused by mid-year internal control reviews conducted throughout regional offices showing that some appraisal reports were either completed incorrectly or did not comply with the Uniform Standards of Professional Appraisal Practice, thus having to be rejected and recompleted.				
		Steps to Improve:	Policy has been issued requiring all appraisals performed either by contract or employee to be compliant with the Uniform Standards of Professional Appraisal Practice (USPAP). Also, an appraisal handbook has been developed and distribution/implementation is imminent. Lastly, an appraisal checklist has been created for review appraisers to use to ensure the requirements of USPAP are met.				
		Data Source:	Quarterly Reports				
164	DESCRIPTION: Percent of planned enhancement/reintroduction objectives completed	Totals:	151%	100%	50%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Fisheries Information Management System; Trust Services Spreadsheet				
		END OUTCOME GOAL: Advance quality communities for Tribes and Alaska Natives					
165	DESCRIPTION: Achieve parity between the Tribal community and US rural area national average on high school graduation	Totals:	80%	82%	84%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	BIA Center for School Improvement Form				
		166	DESCRIPTION: Achieve parity between the Tribal community and US rural area national average on college graduation	Totals:	Baseline Established	5%	12%
Performance Explanation:	No Report. No Data.						
Data Source:	Annual Tribal Colleges and Universities Report Form - OMB No. 1076-0105						
167	DESCRIPTION: Achieve parity between the Tribal community and US national average on rural unemployment rates and per capita income			Totals:	43%	43%	43%
		Performance Explanation:	No Report. No Data.				
		Data Source:	Tribal Services Spreadsheet				
		168	DESCRIPTION: Achieve parity between the Tribal community and US national average on violent crime	Totals:	No Report	No Report	No Target
Performance Explanation:	No Report. No Data.						
Data Source:	Law Enforcement Services Crime Data Spreadsheets						
169	DESCRIPTION: Percent of eligible Housing Improvement Program applicants whose need for safe and sanitary housing in Indian Country is met			Totals:	9%	5%	7%
		Performance Explanation:	No Report. No Data.				
		Data Source:	Housing Report Spreadsheet				
		INTERMEDIATE GOAL: Improve education and welfare systems for Indian Tribes and Alaska Natives					
170	DESCRIPTION: Facilities are in fair to good condition as measured by the Facilities Condition Index	Totals:	0.124	0.107	0.091	0.199	
		Performance Explanation:	Goal Not Met. Previous to FY 2006, the Bureau's Education facilities FCI calculations reflected the positive impact of major F&R and Replacement School projects at the time of proposed project funding rather than after project completion. This approach, showing immediate improvement, was used to demonstrate the future impact of funding rather than the actual current condition of facilities. In FY 2006, however, the Bureau recalculated the educational FCI to reflect facility improvements only after the project work is completed.				
		Steps to Improve:					
		Data Source:	FMIS Database				

FIGURE 2-11

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
171	DESCRIPTION: Percent of teacher proficiencies in select subject areas	Totals:	Baseline Established	94%	78%	90% (E)	
		Performance Explanation:	Goal Exceeded. Estimated Data. Based on the analysis of 72 approved School Report Cards, the results of the preliminary report indicate 1,229 Number of Core Area Teachers, with 1,112 or 90.48% as deemed Highly Qualified Core Area Teachers. (Data should be considered estimated as all schools have not reported)				
		Data Source:	OIEP Center for School Improvement; Annual Consolidated School Report Form				
172	DESCRIPTION: Teacher retention rate	Totals:	Baseline Established	88%	95%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	OIEP Center for School Improvement; Annual Consolidated School Report Form				
173	DESCRIPTION: Student attendance rate	Totals:	87%	88%	91%	No Report	
		Performance Explanation:	No Report. No Data. Trend Data: FY03 = 89%; FY02 = 89%; FY01 = 90%				
		Data Source:	OIEP Center for School Improvement; Annual Consolidated School Report Form				
174	DESCRIPTION: Percent of children able to read independently by the 3rd grade	Totals:	48%	41%	54%	46%	
		Performance Explanation:	Goal Not Met.				
		Steps to Improve:					
		Data Source:	OIEP Center for School Improvement; Annual Consolidated School Report Form				
175	DESCRIPTION: Percent of students achieving high school graduation	Totals:	80%	82%	84%	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	OIEP Center for School Improvement; Annual Consolidated School Report Form				
INTERMEDIATE GOAL: Promote the economic vitality of Indian Tribes and Alaska Natives							
176	DESCRIPTION: Number of jobs created through capital provided by DOI loans	Totals:	1,719 jobs	1,922 jobs	1,800 jobs	1,838 jobs	
		Performance Explanation:	Goal Met.				
		Data Source:	Tribes Annual Reports				
177	DESCRIPTION: Percent of job retention one year out	Totals:	No Report	Baseline Not Established	No Target	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	State Wage Records				
178	DESCRIPTION: Cost per job achieved	Totals:	\$1,799	\$2,190	\$1,700	\$2,141	
		Performance Explanation:	Goal Not Met.				
		Steps to Improve:					
		Data Source:	OMB Approved Collection Reports Submitted by Tribes; OMB Form No. 269A Annual Financial Report				
179	DESCRIPTION: Percent of miles of road in good or better condition based on the Service Level Index	Totals:	Baseline Established	21%	16%	17% (E)	
		Performance Explanation:	Goal Exceeded. Estimated Data.				
		Data Source:	Annual Deferred Maintenance Report; Structure Inventory and Appraisal Sheet				
180	DESCRIPTION: Percent of bridges in good or better condition based on the Service Level Index	Totals:	Baseline Established	52%	49%	62%	
		Performance Explanation:	Goal Exceeded.				
		Data Source:	Annual Deferred Maintenance Report; Structure Inventory and Appraisal Sheet				

FIGURE 2-11

INTERMEDIATE GOAL: Enhance public safety							
		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
181	DESCRIPTION: Part 1 violent rate per 100,000 inhabitants	Totals:	15%	No Report	No Target	No Report	
		Performance Explanation:	No Report. No Data.				
		Data Source:	Office of Law Enforcement Services Spreadsheets				
INTERMEDIATE GOAL: Enhance public safety							
		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
182	DESCRIPTION: Law enforcement facilities in fair to good condition as measured by the Facilities Condition Index	Totals:	0.169	0.123	0.145	0.091	✓
		Performance Explanation:	Goal Exceeded. Previous to FY 2006, the Bureau's Law Enforcement and Detention Center facilities FCI calculations reflected the positive impact of major FI&R and Replacement projects at the time of proposed project funding rather than after project completion. This approach, showing immediate improvement, was used to demonstrate the future impact of funding rather than the actual current condition of facilities. In FY 2006, however, the Bureau recalculated the law enforcement and detention facilities FCI to reflect facility improvements only after the project work is completed.				
		Data Source:	FMIS Database				
END OUTCOME GOAL: Increase economic self-sufficiency of insular areas							
		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
183	DESCRIPTION: Ratio of Federal revenue to total revenues in insular areas	Totals:	0.26	0.25	0.33	0.28	✓
		Performance Explanation:	Goal Exceeded. The 2006 target was based on estimates from the CIA World Fact Book. Data in the CIA World Fact Book is inconsistently available and inaccurate for all the insular areas. As a result of OIA's Single Audit compliance efforts, more accurate and consistent data is now available from the insular area's annual financial statements. This data is reflected in the 2006 Actual figure based on the Fiscal Year 2005 Audits. In the future, targets will be set based on evaluations of the insular area's annual financial statements instead of the CIA World Fact Book figures.				
		Data Source:	Audited General Fund Financial Statements.				
INTERMEDIATE GOAL: Improve insular governments financial management practices							
		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
184	DESCRIPTION: Total average months late for all insular general fund financial statements	Totals:	8 months	19 months	12 months	12 months	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Audited General Fund Financial Statements.				
INTERMEDIATE GOAL: Increase economic development							
		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
185	DESCRIPTION: Ratio of private sector jobs to total employment	Totals:	0.76	0.72	No Target	No Report	
		Performance Explanation:	No Report. No Data. This was a new goal in FY 2004. The 2004 Actual figure was based on an estimate from the four U.S. Territories. The insular areas do not consistently collect this data annually and this data is no longer available.				
		Data Source:	Audited General Fund Financial Statements.				

Management Excellence – Manage the Department To Be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered and Result Oriented

Performance Summary

FIGURE 2-12

End Outcome Goal	Measures Met (including estimates)			Measures Not Met (including estimates)			Measures Containing Preliminary Data			Measures Containing No Reports		
	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06
Goal #1 - Workforce has job-related knowledge and skills necessary to accomplish organizational goals	8	6	3	3	1	1	0	0	1	1	0	1
Goal #2 - Accountability	3	4	4	1	0	1	0	0	0	1	0	0
Goal #3 - Modernization	9	7	8	1	3	1	0	0	1	0	0	0
Goal #4 - Integration	2	2	1	2	2	1	0	0	0	1	0	0
Goal #5 - Customer Value	0	0	0	2	1	0	0	0	1	0	0	0
Total	22	19	16	9	7	4	0	0	3	3	0	1
% of Total Management Excellence Measures	65%	73%	67%	26%	27%	17%	0%	0%	13%	9%	0%	4%

FIGURE 2-13

MISSION: MANAGEMENT EXCELLENCE - Manage the Department To Be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered and Result-Oriented							
END OUTCOME GOAL: Workforce has job-related knowledge and skills necessary to accomplish organizational goals							
186	DESCRIPTION: Percent of skill gaps identified and eliminated through succession and knowledge management plans	FY2004 Actual		FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	New FY 2005 Measure	Baseline Established	3%	3% (P)	
		Performance Explanation:	No Report. Preliminary Data.				
		Data Source:	No source information				
INTERMEDIATE GOAL: Human capital management							
187	DESCRIPTION: 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, PMA, and Citizen-Centered Governance performance-based elements	FY2004 Actual		FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	88%	90%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				
188	DESCRIPTION: Percent of diversity increased in the applicant pool of people applying for employment across the DOI	FY2004 Actual		FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	New FY 2005 Measure	Baseline Not Established	No Target	No Report	
		Performance Explanation:	No Report. No Data. The inability to establish a unified Departmentwide database to collect valid, verifiable applicant data resulted in no report for the measure "percent of diversity increased in the applicant pool of people applying for employment across the Department of the Interior."				
		Data Source:	No source information.				
189	DESCRIPTION: Percent annual reduction in the injury incidence rate at DOI	FY2004 Actual		FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	New FY 2005 Measure	Baseline Established	3%	5%	✓
		Performance Explanation:	Goal Exceeded.				
		Data Source:	DOI Safety Management Information System (SMIS) and U.S. Department of Labor.				
190	DESCRIPTION: Percent annual reduction in lost time case rate for DOI employees	FY2004 Actual		FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	No Report	3%	3%	5%	✓
		Performance Explanation:	Goal Exceeded.				
		Data Source:	U.S. Department of Labor and FPPS.				
191	DESCRIPTION: Volunteers: Number of volunteer hours per year supporting DOI mission activities	FY2004 Actual		FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	9,130,000 volunteer hours	9,467,427 volunteer hours	9,648,226 volunteer hours	8,231,390 volunteer hours (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. This estimate is incomplete because all bureaus have yet to report their FY 2006 hours. Therefore, the goal was not met. Trend Data: FY03 = 6.2m hours; FY02 = 5.8m hours; FY01 = 5.7m hours				
		Steps to Improve:	Take Pride in America will continue to work with all bureaus to obtain all data and update any estimates previously given by the second quarter of FY 2007.				
		Data Source:	Agency Compilation				
END OUTCOME GOAL: Accountability							
192	DESCRIPTION: Obtain unqualified audit for DOI's eight bureaus, the Departmental offices	FY2004 Actual		FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	100%	100%	100%	100% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. Trend Data: FY03 = 100%; FY02 = 67%; FY01 = 78%				
		Data Source:	Inspector General's Audit Opinion				
193	DESCRIPTION: Obtain unqualified audit for DOI's consolidated financial statements	FY2004 Actual		FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	Yes	Yes	Yes	Yes (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. Trend Data: FY03 = Yes; FY02 = Yes; FY01 = Yes				
		Data Source:	Inspector General's Audit Opinion				
INTERMEDIATE GOAL: Improved financial management							
194	DESCRIPTION: Percent of material weaknesses and material noncompliance issues that are corrected on schedule	FY2004 Actual		FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	New FY 2006 Measure	New FY 2006 Measure	100.0%	65.6% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data.				
		Data Source:					

FIGURE 2-13

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
195	DESCRIPTION: Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015	Totals:	New FY 2006 Measure	New FY 2006 Measure	100.0%	100.0% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Bureau & Department offices, and Hyperion				
196	DESCRIPTION: Establish and maintain an effective, risk-based internal control environment as defined by the Federal Manager's Financial Integrity (FMFIA) and revised OMB Circular A-123	Totals:	New FY 2006 Measure	New FY 2006 Measure	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.				
		Data Source:					
END OUTCOME GOAL: Modernization							
197	DESCRIPTION: Reach Level 2 ITM framework by FY 2005	Totals:	25%	95%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				
198	DESCRIPTION: Reach Level 3 ITM framework by FY 2008	Totals:	25%	28%	35%	58%	✓
		Performance Explanation:	Goal Exceeded. Bureaus are aggressively focusing on improving the maturity of their ITIM programs. As a result, bureaus have implemented 58% of key practices as opposed to the 35% target.				
		Data Source:	Agency Compilation				
199	DESCRIPTION: Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle	Totals:	98%	98%	90%	98%	✓
		Performance Explanation:	Goal Exceeded. The FY 2006 target for percent of systems that will be Certified and Accredited was originally set at 90% to be consistent with OMB's 90% target that was in place at the time the strategic plan was originated. Future targets will reflect the current state of DOI's security posture, as well as current guidelines established by OMB.				
		Data Source:	Command Center				
200	DESCRIPTION: Percent of time that networks are operational for all users	Totals:	99.75%	99.91%	99.50%	99.90%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	ESN network measurement				
INTERMEDIATE GOAL: Citizen-centered E-Government and information technology management							
201	DESCRIPTION: All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008	Totals:	90%	100%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				
202	DESCRIPTION: Percent of IT investment expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline	Totals:	94%	87%	90%	93%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				
203	DESCRIPTION: Percent of IT investment expenditures reviewed/approved through the CPIC process	Totals:	100%	100%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				
204	DESCRIPTION: Develop consistent records management policy in all bureaus and offices by FY 2005	Totals:	30%	30%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				

FIGURE 2-13

205	DESCRIPTION: Establish and implement a records disposition schedule for the Office of the Secretary by FY 2006		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	20%	30%	75%	5% (P)	
		Performance Explanation:	No Report. Preliminary Data. This measure was erroneously established last year. Measure 827 indicates that the disposition schedule will be established for the Office of the Secretary (OS) only in lieu of the overall Department. The actual of 5% was determined since at least 5% of existing documentation could be applied to this effort if the OS was required to report on 827. However, the measure is inaccurate and a No Report is most applicable as an actual in lieu of the 5%. This item will be retired in 2007 in order to correct the historical erroneous trail.				
		Data Source:	Agency Compilation				
206	DESCRIPTION: Implement electronic records system by FY 2008		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	0%	5%	10%	0%	
		Performance Explanation:	Goal Not Met. This item will not be met due to lack of budget, the initiative did not start until March 2006, and the Program Manager of the Electronic Records Management System was vacant for a year.				
		Steps to Improve:	Records Management officials will work to redefine records management measures/goals for the next reporting cycle.				
		Data Source:	Agency Compilation				
END OUTCOME GOAL: Integration							
207	DESCRIPTION: Percent of business lines with shared processes, including systems, to eliminate redundancy and/or inefficiency		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	Baseline Established	4%	1%	0%	
		Performance Explanation:	Goal Not Met. The FY 2006 reprourement for System Integrator support delayed deployment of additional FBMS lines during the reporting period. (The DOI Investment Review Board approved the FBMS re-baseline in April 2006.) FBMS Deployment 2 to provide core financial functionality, financial assistance integration, portal access, and navigation, and Enterprise Management Information System capabilities at two DOI bureaus (i.e., Office of Surface Mining and Minerals Management Service) will be launched during the first quarter of FY 2007.				
		Steps to Improve:	Deployment of additional business lines with shared processes will resume during the First Quarter of FY 2007.				
		Data Source:	Financial and Business Management System (FBMS)				
INTERMEDIATE GOAL: Competitive reviews and contracts management							
208	DESCRIPTION: Number of FTE in competitive sourcing studies completed during the fiscal year		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	402 FTE	198 FTE	457 FTE	645 FTE	✔
		Performance Explanation:	Goal Exceeded. The number of FTE involved in completed competitions during the fiscal year (645 FTE) varied from the estimated number (457 FTE) based on when the competitions were announced, the timeframes for completing the competitions, and the number of FTE actually on board when the competitions commenced.				
		Data Source:	Competitive Sourcing Green Plan				
END OUTCOME GOAL: Customer value							
INTERMEDIATE GOAL: Performance/process improvement							
209	DESCRIPTION: Percent of facilities that have a calculated Facilities Condition		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	64%	75%	100%	100% (P)	
		Performance Explanation:	No Report. Preliminary Data. Trend Data: FY03 = 38%; FY02 = 43%				
		Data Source:	Comprehensive Condition Assessments				

Program Evaluations

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

Examples of some of the program evaluations conducted for each Interior bureau during FY 2006 follow in Figure 2-14. (Note - This includes PART assessments conducted during FY 2006 for Budget Year 2008). Figure 2-15 lists all PARTS conducted from 2002 through 2006.

Interior program managers have developed action plans in response to the Administration's recommendations regarding the PARTed programs. These action plans were first implemented early in FY 2003 for programs assessed in FY 2002. Although periodic progress reports have been provided to OMB, Interior program managers and executives are actively tracking progress toward implementing recommendations to improve their programs. Interior is using a web-based management system to track and monitor its progress, and formal progress reviews are conducted quarterly.

PART reviews are available at www.expectmore.gov, and copies of specific program reviews can be obtained by writing the Department of the Interior, Office of Planning and Performance Management, Mail Stop 5258, 1849 C Street, NW, Washington, DC 20240. Please be specific regarding the program review of interest.

Sample Program Evaluations

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
BIA	Natural Resource Programs	Serving Communities	The program was assessed for Budget Year 2008 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development	Arch Wells, Acting Deputy Director Trust Services 202-208-5831; or Jeffrey Loman, Natural Resources Division Chief, 202-208-7373
BIA	Trust Real Estate Services	Serving Communities	The program was assessed for Budget Year 2008 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development	Arch Wells, Acting Deputy Director Trust Services 202-208-5831; or Matt Crain, Assistant Deputy Director for Trust Services, 202-208-6407
BLM	Procurement: Alaska, California, National Fire Center, Montana & Oregon	Serving Communities	Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	Property and Fleet Management, Alaska, California & Oregon	Serving Communities	Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	General Management, Utah, Montana & Renewable Resources and Planning Directorate	Resource Use	Evaluate effectiveness of internal and external communications, management, and leadership. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	Invasive and Noxious Weeds Program Alternative Internal Control Review (AICR), California	Resource Protection	Focus on program guidance and management of work accomplishments. Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
BLM	Range Program AICR, Colorado	Resource Use	Focus on the grazing renewal permit process and rangeland health standards. Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	Challenge Cost Share Program AICR, Wyoming and Arizona	Resource Use	Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	Forestry Stewardship Contracting Program AICR	Resource Use	Focus on effectiveness of guidance and delegations of authority. Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	Helium Program AICR	Resource Use	Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	Environmental Cleanup Liabilities Program AICR	Resource Protection	Focus on criteria, decisions to place sites on the list, and documentation of process and rationale. Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
BLM	Land and Water Conservation Fund Program AICR	Resource Protection	Focus on project ranking criteria and process. Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	Oil and Gas Surface Management Program AICR	Resource Use	Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	Land and Realty Program AICR, Eastern States	Resource Use	Evaluate program effectiveness, efficiency, and consistency with legal and regulatory requirements. Ensure prevention of waste, fraud, and abuse.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	Radio Program AICR	Resource Protection	Evaluate organization, technology, and budget issues.	Actions are planned in response to each recommendation and will be monitored through completion.	Paul Jeske, Bureau of Land Management Control Coordinator, 1849 C Street NW, (LS1000) Washington, D.C. 20240 Paul_Jeske@blm.gov
BLM	Improper Payments Risk Assessment	Serving Communities	To identify and evaluate the potential risks for making improper payments and make corrections where warranted.	Completed assessment; no additional actions required.	Tom Boyd, Bureau of Land Management National Business Center Director; Box 25047 Denver, Co 80225 Tomas_Boyd@blm.gov
BLM	Resource Management (Including Grazing)	Resource Use	The program was assessed for Budget Year 2008 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Awaiting OMB's recommendations; anticipated by February 2007.	www.expectmore.gov

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
BLM	Resource Protection Program Assessment Rating Tool (PART)	Resource Protection	To improve program performance by linking performance to budget decisions and providing a basis for recommendations to improve performance. The program was assessed for Budget Year 2008.	Once follow-up actions are identified, an action plan to complete the needed improvements will be developed.	Carol Moore, Bureau of Land Management PART Coordinator; 1849 C Street NW; (LS 1000) Washington, D.C. 20240 Carol_Moore@blm.gov
BOR	Dam Safety Program	Resource Protection	An annual review of the program was completed in accordance with Directives & Standards FAC 01-06, Annual reporting for Dam Safety, Security and Related Operations.	No material weaknesses were identified during the review.	Bruce Muller, PM and POC 303-445-3238
BOR	Sensitive Automated Information Systems	Resource Protection	Systems reviews were completed on Reclamation's IT portfolio systems.	No material weaknesses were identified. Non-material weaknesses were incorporated into the POA&M	Randy Feuerstein, PM. Pam Hajny, POC. phajny@do.usbr.gov, 303-445-3009.
BOR	CALFED	Serving Communities	The program was assessed for Budget Year 2008 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Awaiting OMB's recommendations; anticipated by February 2007.	www.expectmore.gov
BOR	Central Valley Project Restoration Fund (CVP)	Serving Communities	The program was assessed for Budget Year 2008 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Awaiting OMB's recommendations; anticipated by February 2007.	www.expectmore.gov
BOR	Acquisition Management	Management Excellence	Regional reviews were conducted in FY 2006.	Review recommendations require a formal corrective action plan from each Region for resolution of the problem areas noted.	Liz Harrison, PM. Karla Smiley, POC. 303-445-2450.
BOR	Personal Property Management	Management Excellence	Annual Review was conducted.	As a result of the review, offices develop corrective action plans to address all identified non-material deficiencies.	Liz Harrison, PM. Roger Molinar, POC. 303-445-3133.
BOR	Improper Payments	Management Excellence	A risk assessment was conducted. No programs require reporting to the President or Congress.	Reclamation formally notified DOI that a risk assessment was conducted and that no programs met the required criteria.	Liz Harrison, PM. Tom Lab, POC. 303-445-3436.

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
FWS	Endangered Species	Resource Protection, Resource Use	Review of the FY 2001 - 2004 Endangered Species Section 6 Nontraditional Grant Programs	Review was completed in March 2006. The Branch of State Grants is working with the Division of Federal Aid and the Regions to implement the report's recommendations.	Bryan Arroyo, Acting Assistant Director, Endangered Species, Bryan_Arroyo@fws.gov, 202-208-4646
FWS	Endangered Species	Resource Protection, Resource Use	FY2006 Annual Assurance Statement on Internal Control	Review was completed by August 1, 2006, resulting in an "unqualified" (no material weakness or non-conformance).	Bryan Arroyo, Acting Assistant Director, Endangered Species, Bryan_Arroyo@fws.gov, 202-208-4646
FWS	Endangered Species	Resource Protection, Resource Use	FY 2006 Internal Control Review (ICR) Self-Assessment Certification (ECOS)	No material weaknesses were identified from the IT system security assessments that were conducted of the Environmental Conservation Online System (ECOS) and all associated applications.	Bryan Arroyo, Acting Assistant Director, Endangered Species, Bryan_Arroyo@fws.gov, 202-208-4646
FWS	Endangered Species	Resource Protection, Resource Use	Risk Assessment Required by Public Law 107-300	No significant weaknesses were found regarding payments through the Cooperative Endangered Species Conservation Fund (CESCF) or the use of Endangered Species – Resource Management funds. No additional action required.	Bryan Arroyo, Acting Assistant Director, Endangered Species, Bryan_Arroyo@fws.gov, 202-208-4646
FWS	Endangered Species: Time & Costs Required to Recover Species are Largely Unknown	Resource Protection	GAO Report GAO-06-463R April 2006	We have added a column to a table in the Recovery Report to Congress that will include time and cost estimates to recover species. We also are developing guidance that clarifies the need to include these estimates for species recovery.	Bryan Arroyo, Acting Assistant Director, Endangered Species, Bryan_Arroyo@fws.gov, 202-208-4646

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
FWS	Fisheries Program	Resource Protection, Recreation, and Management Excellence	Administration's PART	Not yet finalized, Program pleased with preliminary rating/score. Program drafted and remitted its PART Improvement Plan, not yet approved by OMB.	Joe Moran Joe_Moran@fws.gov p) 703-358-2250
FWS	Habitat Conservation (Resource Protection)	Resource Protection	PART	PART Improvement Plan Adopt long-term outcome and annual output goals developed during the PART process. Develop a process for independent program evaluation. Develop template for performance based budget.	Dave Stout Dave_Stout@fws.gov 703-358-2555 Hannibal Bolton Hannibal_Bolton@fws.gov 703-358-2027
FWS	Aquatic Nuisance Species	Resource Protection, Sustain Biological Communities	Administration's PART	Not yet finalized, Program pleased with preliminary rating/score. Program drafted and remitted its PART Improvement Plan, not yet approved by OMB	Kari Duncan Kari_Duncan@fws.gov 703-358-2464
FWS	Conservation Planning, National Wildlife Refuge System	Resource Protection, Resource Use, Recreation, and Management Excellence	FY 2006 Internal Control Review (ICR)	Review was completed in August 2006. The Division of Conservation Planning and Policy is implementing Planned Corrective Actions to remedy the seven significant weaknesses that were identified. No material weaknesses were identified.	Ross Alliston, Refuge Planning Coordinator, Ross_Alliston@fws.gov, 703-358-2388
FWS	NWRS/Region 7 Wildland Fire Management Program Review	Resource Protection	Review of the management, planning, and operational procedures of the Region 7 Wildland Fire Management Program	Review was conducted in May 2006. Region 7 response to the Wildland Fire Management Program Review Draft Report received October 2006. Final Report scheduled for release November 2006.	Brian McManus, Chief, Branch of Fire Management Brian_McManus@fws.gov 208-387-5583

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
MMS	Property Management Annual Management Control Assessment	Management Excellence	An internal property compliance review of MMS Headquarters, Herndon, Virginia, was conducted during the AMAR using the current DOI Property Management Review Guidelines to ensure that the requirements of OMB Circular A-123 were being met. Surveys/interviews with program customers, property employees, and property managers were included and addressed as part of the review process. The final assessment also included any requirements issued in PAM's FY 2006 guidance.	As appropriate, corrective action plans were developed, implemented, and tracked for deficiencies identified in the course of the review/ assessment. This review initially identified two control weaknesses and corrective actions. However, because one control weakness was corrected prior to the issuance of this report, only one control weakness, with two corrective actions, was reported as requiring further attention. No material weaknesses were identified.	Rhonda Watkins, Chief, Support Services, MS2000, 381 Elden Street, Herndon, VA, 703-787-1386
MMS	Acquisition Management Control Assessment	Management Excellence	An internal acquisition compliance review of MMS Headquarters, Herndon, Virginia, was conducted during the AMAR using current acquisition and assistance award regulations and OMB circulars to ensure that the requirements of OMB Circular A-123 were being met. Surveys/interviews with program customers, acquisition personnel, charge cardholders, and their related supervisors were conducted as part of the review. The final assessment also included any requirements issued in PAM's FY 2006 guidance. Also, responses were provided for the Acquisition Targeted Review Requirements regarding use of the Central Contractor Registration.	As appropriate, corrective action plans were developed, implemented, and tracked for deficiencies identified during the AMAR. This review identified 11 control weaknesses and 36 corrective actions. No material weaknesses were identified. Note: A&B performed combined DFRs of (1) Acquisition Internal Control Review and Assessment and (2) Federal Financial Assistance Internal Control Review and Assessment; and submitted a combined report to the Department.	James Shilkett, Chief PAIS Branch, MS2100, 381 Elden Street, Herndon, VA, 703-787-1371

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
MMS	Erroneous Payments	Management Excellence	A review of all programs and activities was made to identify those which may be susceptible to significant erroneous payments in accordance with the Improper Payments Information Act of 2002 (PL 107-300). A review of MMS disbursements between June 1, 2005, and March 30, 2006, was performed to identify duplicate payments and provide reasonable assurance that no uncollected duplicate payment existed. This review was also designed to determine the effectiveness of the internal controls over the disbursement process and provide reasonable assurance that accounting data was reliable.	This review identified no control weaknesses or corrective actions. No material weaknesses were identified.	Robin Robinson, 703-787-1302
MMS	MMS IT Systems	Management Excellence	As required by the Federal Information Security Management Act, a review was done of the security controls on the following five MMS IT Systems: MMS Wide Area Network, Advanced Budget/Accounting Control and Information System, Technical Information Management System, MRM Support System, and Outer Continental Shelf Connect.	The MMS Chief Information Officer certified that no material weaknesses exist for the bureau General Support System and Major Applications.	Nick Cusimano, Program Manager, 1201 Elmwood Pkwy, Metairie, LA, 504-416-2421
MMS	Negotiated Settlements	Resource Use	Analyzed the negotiated settlement process to provide reasonable assurance that the process was functioning effectively, efficiently, and as designed. The team: (1) reviewed process documentation, (2) identified and tested management controls within the process, and (3) reviewed sample settlement cases.	This review identified three control weaknesses and corrective actions. No material weaknesses were identified.	John Price, Chief, Office of Enforcement, Denver, CO, 303-231-3749
MMS	Information Management	Resource Use	Analyzed the information management process to provide reasonable assurance that the process was functioning as designed. This effort included the: (1) evaluation of the new automated methodology for retrieving statistical information developed by the PMO, (2) current policies used to ensure control of information management, (3) structural methodology used to distribute information to external parties, (4) review of the process documentation, and (5) review of sample information distributed to external parties.	This review identified 7 control weaknesses and 13 corrective actions. No material weaknesses were identified.	Deborah Briggs, Senior Project Manager, Denver, CO, 303-231-3397
MMS	Financial Management System's Data Edits	Resource Use	Analyzed the financial management system's data edits to provide reasonable assurance that the edits did not adversely affect the MRM's financial and other processes. The effort included the review of: (1) process documentation, and (2) sample information passing through the system.	This review identified 9 control weaknesses and 20 corrective actions. No material weaknesses were identified.	Lorraine Corona, Manager, Reporting Services Denver, CO, 303-231-3671

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
MMS	Bowhead Whale Aerial Survey Project	Resource Use	Assessed the management controls and evaluation procedures in place for the in-house study Bowhead Whale Aerial Survey Study Program and identified weaknesses or inadequacies in the Program. This effort identified and evaluated the (1) policies and procedures in place for assessing CFR Ch. II Subpart M, § 256.82 to allow MMS to assess the critical use/application of the information, the effective flow of information to stakeholders, and the appropriateness of the Program design, and (2) existing management controls for Program oversight.	This review identified five control weaknesses and corrective actions. No material weaknesses were identified. Best Practice: Project using best aviation safety practices available.	Cheri Hunter, Chief, Planning, Budget, and International Affairs, 381 Elden Street, MS 4001, Herndon, VA 703-787-1681
MMS	Cost Recovery Fee Collection	Resource Use	Evaluation was done to determine if the MMS cost recovery fee process and procedures met the internal control requirements of OMB Circular A-123 (revised) which requires documentation and assessment of controls.	This review identified two control weaknesses and corrective actions. No material weaknesses were identified. Best Practice: Use of PAY.GOV to collect cost recovery fees.	Cheri Hunter, Chief, Planning, Budget, and International Affairs, 381 Elden Street, MS 4001, Herndon, VA, 703-787-1681
MMS	Oil Spill Response for Major Spills	Resource Use	MMS evaluated if industry oil spill response processes were in accordance with the Oil Spill Response Plan (OSRP) for the covered facility. MMS determined (1) if there were adequate and effective internal controls for these processes, (2) if the controls were adhered to and proper documentation was produced, and (3) if the OSRP should be modified based on the evaluation's findings.	This review identified nine control weaknesses and corrective actions. No material weaknesses were identified. Best Practice: Deploying an MMS representative to an operator's command center during an actual oil spill response.	Cheri Hunter, Chief, Planning, Budget, and International Affairs, 381 Elden Street, MS 4001, Herndon, VA, 703-787-1681
NPS	U.S. Park Police	Serving Communities	The program was assessed for Budget Year 2008 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Awaiting OMB's recommendations; anticipated by February 2007.	www.expectmore.gov
NPS	Financial Management		A comprehensive review of internal controls surrounding financial reporting was conducted during FY 2006. Key controls in the business processes affecting financial reporting were identified and tested. Corrective action plans were developed for all control weaknesses discovered, and these plans will be monitored to completion.	Sixty-four internal control weaknesses were identified. A corrective action plan exists for each weakness.	Jack Blickley, Accounting Operations Center, Jack_Blickley@nps.gov, 703-487-9071

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
NPS	Financial Management		Internal audits of government charge cards were conducted at almost 250 locations throughout the Service. Charge card holders were given immediate feedback on the results of the audits. Charge card holders privileges were suspended where egregious or repeated problems were discovered.	Policies and procedures were updated	Jack Blickley, Accounting Operations Center, Jack_Blickley@nps.gov, 703-487-9071
NPS	Financial Management		The National Park Service identified the types of payments it makes and evaluated the risks of those payments being erroneous, improper, or otherwise incorrect. The NPS used the same criteria for improper payments as defined in the Improper Payments Information Act and Office of Management and Budget guidance. The NPS then assessed the risk of each type of payment for improper payments and applied that risk to its programs, using the same program criteria used by all of Department of the Interior Bureaus. The risk assessment showed that four programs (representing 96 percent of NPS expenditures) had a low risk for improper payments, and the remaining program had a moderate risk, but that existing controls and processes would prevent or detect such payments.	A report was filed with the Department of the Interior	Jack Blickley, Accounting Operations Center, Jack_Blickley@nps.gov, 703-487-9071
NPS	Property Management		A review of management practices concerning the Service's vehicle fleet and other real and personal property was conducted at 25% of NPS' facilities in FY 2006. Corrective actions taken as a result of the review include issuance of updated policy and procedural guidance and development of web-based training courses.	Corrective actions are being implemented	Ernestine Armstrong, Property Officer, Ernestine_Armstrong@nps.gov, 202-354-1958
OSM	Federal Programs	Resource Use	AICR conducted to evaluate the compliance of the Knoxville Field Office's bond release program with Section 519 of SMCRA and with 30 CFR 800.40	No material weaknesses identified. Improvements were recommended and are being implemented.	Brent Wahlquist, Regional Director, Appalachian Region, bwahlquist@osmre.gov, 412-937-2828
OSM	Indian Lands Program	Resource Use	ICR conducted to assess controls for permitting, inspection and enforcements, and bond release of mining operations; and the administration of the grant funding for the Indian Lands Program.	No material weaknesses identified. Improvements were recommended and are being implemented.	Allen Klein, Regional Director, Western Region, aklein@osmre.gov, 303-844-1400 x1401
OSM	Federal Managed Regulation of Surface Coal Mining (Abbreviated Reassessment)	Resource Use	The program was assessed for Budget Year 2008 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Awaiting OMB's recommendations; anticipated by February 2007.	www.expectmore.gov
OSM	State Managed Regulation of Surface Coal Mining	Resource Use	The program was assessed for Budget Year 2008 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Awaiting OMB's recommendations; anticipated by February 2007.	www.expectmore.gov

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
OSM	Sensitive Automated Information Systems	Management Excellence	AICR conducted to certify that all prescribed controls or alternative controls are in place and effective for systems in each Region, Denver Financial Management, and Headquarters.	No material weaknesses identified. Improvements were recommended and are being implemented.	Eldrich Frazier, Chief Information Office, efrazier@osmre.gov , 202-208-2919
OSM	Personal Property Management	Management Excellence	AICR conducted to evaluate the Appalachian Region's Pittsburgh, Harrisburg, Johnstown and Wilkes-Barre offices and the Mid-Continent Region's offices compliance with Federal Management Regulations, DOI Regulations and OSM Directives.	No material weaknesses identified. Improvements were recommended and are being implemented.	Theodore Woronka, Assistant Director, Finance & Administration, tworonka@osmre.gov , 202-208-2546
USGS	Beyond Mapping: Meeting National Needs Through Enhanced Geographic Information Science	Serving Communities	Rapidly changing mapping technologies are nearly outpacing the workforce skills of government mapping agencies. As the Nation's civilian mapping agency, USGS recognized the strategic and societal implications of increased demand for geospatial information. USGS turned to the National Research Council (NRC) to help assess its future programmatic needs for a well educated GIScience workforce.	The Geospatial Information Office (GIO) is considering the strategic implications of the National Research Council (NRC) recommendations with respect to the USGS mission on sound science and in particular GIScience (geographic information systems, data management techniques, visualization, remote sensing, and spatial statistics and modeling).	Steve Guptill (703) 648-4520
USGS	Cost Benefit Analysis of Water Resource Discipline Streamgaging Program	Serving Communities	The United States Geological Survey (USGS) developed the National Streamflow Information Program (NSIP) to plan for future streamgaging activities. The purpose of the evaluation was to: 1) Identify and describe the range of tangible and intangible benefits of the USGS streamgaging network, and 2) Estimate the probable tangible benefits of the network, thus permitting a comparison of economic benefit to cost.	The National Hydrologic Warning Council (NHWC) has completed their cost benefit study and prepared two reports "Benefits of USGS Streamgaging" is available on line at: http://nhwc.udfd.org/PDF/nhwc_nsip_phaseA.pdf . The second report a more quantitative benefit analysis compares those benefits to the costs of the program. That report was released publicly by NHWC on Oct 23 at the Southwestern Association of ALERT systems conference. At that time, the recommendations will be reviewed and discussed for potential action.	Steve Blanchard (703) 648-5629

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
USGS	USGS Cooperative Water Program	Serving Communities	Assess the effectiveness of the USGS in addressing the recommendations of the 1999 external Cooperative Program review Task Force, and continued actions to be taken by the USGS to more fully implement the recommendations of the 1999 report.	The Advisory Committee on Water Information (ACWI) external review of the Cooperative Water Program is complete and is posted on the Internet. To see the Task Force report and the USGS response, visit: http://acwi.gov/coop2004/ and click on the links under "Reports." To date, USGS has adopted 48 of the 59 recommendations from the report.	Ward Staubitz (703) 648-5061
USGS	Panel Report to USGS on Digital Orthoimagery	Serving Communities	USGS is a prominent partner with other Federal agencies and the National States Geographic Information Council (NSGIC) in a business plan, Imagery for the Nation (IFTN), for sustainable acquisition, maintenance, and dissemination of orthoimagery and elevation data on a national basis. The American Society of Photogrammetry and Remote Sensing (ASPRS) Panel on Digital Orthoimagery was chartered to examine the status and forecast the future of orthoimage technology, to describe how such technology will affect current and future orthoimage programs, and to make recommendations based on these predictions.	Report recommendations included: (1) a strong program supporting the acquisition, maintenance and distribution of orthoimagery for the Nation; (2) reinvigorated program leadership by USGS; (3) greater support for clearing-house functions and standards; and (4) establishment of an archive of last resort for these "invaluable data." In 2007, a cost benefit analysis will be undertaken to predict the benefits of IFTN to stakeholders and to quantify costs. The FGDC is strengthening orthoimagery and elevation data standards to achieve national and international acceptance. Working with the National Archives and Records Administration (NARA), the USGS Earth Resources Observation and Science Data Center is in the midst of being NARA-certified as a national archive for geospatial data.	William Carswell (703) 648-4140

Figure 2-14: Examples of Program Evaluations Conducted for the Department of the Interior During FY 2006

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact:
USGS	Coastal and Marine Geology	Resource Use	The program was assessed for Budget Year 2008 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Awaiting OMB's recommendations; anticipated by February 2007.	www.expectmore.gov
USGS	Vulnerability and Risk Analysis for Decision Making	Serving Communities	Assess the need for a national strategy on effectively using vulnerability assessments and risk analyses for decision making by community planners and emergency managers.	The American Association of Geographers (AAG) panel highlighted the concept of a national strategy and the need for developing a coherent research agenda to provide direction in establishing a framework. The USGS is partnering with the Wharton School at the University of Pennsylvania, and the AAG to begin development of the research agenda with the collaboration of key academic, government, and private sector leaders.	Carl Shapiro (703) 648-4446

The following Interior programs have been assessed (and reassessed) using the Administration's Program Assessment Rating Tool (PART) process between fiscal years 2002-2006.

Figure 2-15: Interior PARTs for FY 2002-2006

PART Name	OMB Rating
PARTs Conducted in FY 2002 for Budget Year 2004	
BIA Indian Land Consolidation	Moderately Effective
BIA K-12 School Construction	Results not Demonstrated
BIA K-12 School Operations	Adequate
BLM Wildlife Habitat Restoration	Moderately Effective
BOR Hydropower	Moderately Effective
BOR Rural Water Supply Projects	Results not Demonstrated
BOR Water Reuse and Recycling	Moderately Effective
DOI Wildland Fire Management	Results not Demonstrated
FWS National Fish Hatchery System	Results not Demonstrated
FWS Partners for Fish and Wildlife	Adequate
MMS Outer Continental Shelf Environmental Studies	Moderately Effective
NPS Facility Maintenance	Results not Demonstrated
NPS Natural Resource Stewardship	Moderately Effective
OSM State Managed Abandoned Coal Mine Land Reclamation	Results not Demonstrated
USGS Geographic Research, Investigations, and Remote Sensing	Results not Demonstrated
PARTs Conducted in FY 2003 for Budget Year 2005	
BIA Forestry Management	Adequate
BIA Law Enforcement	Results not Demonstrated
BIA Tribal Courts	Results not Demonstrated
BLM Energy and Minerals Management	Adequate
BLM Recreation Management	Adequate
BOR Hydropower (REASSESSMENT)	Effective
BOR Science and Technology Program	Effective
FWS National Wildlife Refuge System	Results not Demonstrated
MMS Minerals Revenue Management	Results not Demonstrated
NPS Facility Maintenance (REASSESSMENT)	Adequate
NPS Land and Water Conservation Fund State Grants	Results not Demonstrated
NPS National Historic Preservation	Moderately Effective

Figure 2-15: Interior PARTs for FY 2002-2006

PART Name	OMB Rating
NPS Natural Resource Stewardship (REASSESSMENT)	Moderately Effective
USGS Energy Resource Assessments	Moderately Effective
USGS Geologic Hazard Assessments	Moderately Effective
USGS Mineral Resource Assessments	Moderately Effective
PARTs Conducted in FY 2004 for Budget Year 2006	
BIA Job Placement and Training	Moderately Effective
BIA K-12 School Construction (REASSESSMENT)	Results not Demonstrated
BIA Operation and Maintenance of Roads	Results not Demonstrated
BIA Tribal Colleges	Adequate
BLM Realty and Ownership Management	Adequate
BLM Southern Nevada Land Sales	Results not Demonstrated
BOR Recreation and Concessions	Adequate
BOR Water Management - Project Planning and Construction	Results not Demonstrated
DOI Land and Water Conservation Fund Land Acquisition	Results not Demonstrated
FWS Migratory Bird Management and Conservation	Results not Demonstrated
FWS National Fish Hatchery System (REASSESSMENT)	Moderately Effective
MMS Outer Continental Shelf Minerals Evaluation and Leasing	Moderately Effective
NPS Cultural Resource Stewardship	Adequate
OSM Federal Managed Regulation of Surface Coal Mining	Results not Demonstrated
USGS Geographic Research, Investigations, and Remote Sensing (REASSESSMENT)	Effective
USGS Water Information Collection and Dissemination	Moderately Effective
USGS Water Resources Research	Moderately Effective
PARTs Conducted in FY 2005 for Budget Year 2007	
BIA Dam Safety and Dam Maintenance	Moderately Effective
BIA Economic Development Guaranteed Loans	Adequate
BIA Housing Improvement	Results not Demonstrated
BIA Operation and Maintenance of Irrigation Projects	Results not Demonstrated
BLM Land Use Planning	Results not Demonstrated
BLM Mining Law Administration	Results not Demonstrated
BOR Safety of Dams Program	Effective
BOR Site Security	Moderately Effective

Figure 2-15: Interior PARTs for FY 2002-2006

PART Name	OMB Rating
BOR Water Management - Operation and Maintenance	Adequate
DOI Central Utah Project	Adequate
DOI Wildland Fire Management (REASSESSMENT)	Results not Demonstrated
FWS Endangered Species	Results not Demonstrated
FWS Wildlife & Sport Fish Restoration	Results not Demonstrated
MMS Outer Continental Shelf Minerals Regulation and Compliance	Effective
NPS Concessions Management	Adequate
NPS Heritage Partnership	Results not Demonstrated
NPS Technical Assistance	Adequate
NPS Visitor Services	Moderately Effective
USGS Biological Information Management and Delivery	Moderately Effective
USGS Biological Research and Monitoring	Moderately Effective
USGS National Cooperative Geologic Mapping	Moderately Effective
PARTs Conducted in FY 2006 for Budget Year 2008	
BIA Natural Resource Programs	Adequate
BIA Realty and Trust	Adequate
BIA Welfare Assistance	Adequate
BLM Resource Management (Including Grazing)	Adequate
BOR CALFED	Adequate
BOR Central Valley Project (CVP) Restoration Fund	Adequate
FWS Fisheries (includes Hatcheries, previously PARTed)	Effective
FWS Habitat Conservation (includes Coastal, NWI, and Project Planning)	Adequate
NPS U.S. Park Police	Adequate
OSM Federal Managed Regulation of Surface Coal Mining (Reassessment)	Effective
OSM State Managed Regulation of Surface Coal Mining (Reassessment)	Effective
USGS Coastal and Marine Geology	Moderately Effective