

PERFORMANCE AND RESOURCE TABLES

To make the report more useful, this FY 2005 Performance and Accountability Report (PAR) reports on targets and measures from the FY 2006 Annual Performance Plan (APP), which more accurately reflects updated targets of each performance measure. Individual bureau-specific APPs can be found on the Department of Commerce Web site at http://www.osec.doc.gov/bmi/budget/budgetsub_perf_strategicplans.htm. The resource tables with the performance tables are also combined to make the information easier to follow.

The following tables provide an array of information that previously was shown in separate tables. The information should help the reader clearly understand the resources expended for each Strategic Goal, Objective, and Performance Goal.

The system of reporting does not currently allow the Department to report on resources at the performance measure level but it is Commerce's hope to develop this capability in the future. It is important to note that if a performance measure has been met, a green circle will appear. A measure that was slightly below target (95 percent - 99 percent of the target) appears as yellow, while a measure that was definitely not met appears as red.

The information in the tables will follow the following format:

- ◆ Strategic Goal and Resources
- ◆ Objective and Resources
- ◆ Performance Goal and Resources
- ◆ Performance Measure

Note: Unless otherwise noted, measures that do not have targets, are new, or are baseline are not included in any count in this document. Resources for each performance goal are estimates and may be updated in the budget for FY 2007.

STRATEGIC GOAL 1

Provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers

STRATEGIC GOAL 1 TOTAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$1,704.1	\$1,745.7	\$1,854.0	\$1,888.5
FTE ¹	11,827	11,306	11,778	11,877

¹ FTE – Full-Time Equivalent

STRATEGIC OBJECTIVE 1.1

Enhance economic growth for all Americans by developing partnerships with private sector and nongovernmental organizations

OBJECTIVE 1.1 RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$677.5	\$662.2	\$681.4	\$605.8
FTE ¹	1,990	2,288	2,272	1,910

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Increase private enterprise and job creation in economically distressed communities (EDA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual ²	FY 2005 Actual
Total Funding	\$296.6	\$258.3	\$252.4	\$213.9
FTE ¹	155	149	134	134

¹ FTE – Full-Time Equivalent

² Actuals reflect direct obligations for economic development assistance programs (EDAP) and salaries and expenses (S&E); totals do not include one-time, disaster investments or reimbursable funding.

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
EDA	Private sector dollars invested in distressed communities as a result of EDA investments	\$640M	\$1,251M from FY 2000 investments and \$2,475M from FY 1997 investments	\$1,740M from FY 1998 investments (6 year) and \$947M from FY 2001 investments (3 year) ¹	\$270M by 2008, \$674M by 2011, \$1,349M by 2014	\$1,781M from FY 1999 investments and \$1,791M from FY 2002 investments	●

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PERFORMANCE GOAL MEASURES (continued)							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
EDA	Jobs created or retained in distressed communities as a result of EDA investments	29,912 from FY 1999 investments	39,841 from FY 2000 investments and 47,607 from FY 1997 investments	68,109 from FY 1998 investments (6 year) and 21,901 from FY 2001 investments (3 year) ²	7,251 by 2008, 18,128 by 2011, 36,255 by 2014	47,374 from FY 1999 investments and 19,672 from FY 2002 investments	●
¹ Targets were \$650M from FY 1998 investments (6 year) and \$480M from FY 2001 investments (3 year). ² Targets were 27,000 from FY 1998 investments (6 year) and 14,400 from FY 2001 investments (3 year).							

PERFORMANCE GOAL: Improve community capacity to achieve and sustain economic growth (EDA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual ²	FY 2005 Actual
Total Funding	\$68.8	\$67.3	\$71.9	\$71.3
FTE ¹	84	80	72	73
¹ FTE – Full-Time Equivalent ² Actuals reflect direct obligations for EDAP and S&E; totals do not include one-time, disaster investments or reimbursable funding.				

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
EDA	Percentage of economic development districts and Indian tribes implementing economic development projects from the comprehensive economic development strategy process that lead to private investment and jobs	New	98.7%	97%	95%	97%	●
EDA	Percentage of sub-state jurisdiction members actively participating in the economic development district program	95.3%	96.7%	90.1%	89-93%	91%	●
EDA	Percentage of University Center clients taking action as a result of the assistance facilitated by the University Center	New	78.1%	78.4%	75%	79%	●
EDA	Percentage of those actions taken by University Center clients that achieved the expected results	New	85.7%	87.5%	80%	87%	●

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PERFORMANCE GOAL MEASURES (continued)							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
EDA	Percentage of Trade Adjustment Assistance Centers (TAACs) clients taking action as a result of the assistance facilitated by the TAACs	New	92.4%	90%	90%	95%	●
EDA	Percentage of those actions taken by Trade Adjustment Assistance Center clients that achieved the expected results	New	98.4%	98%	95%	97%	●

PERFORMANCE GOAL: Strengthen U.S. industries (ITA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual ²	FY 2003 Actual ²	FY 2004 Actual ²	FY 2005 Actual
Total Funding	\$208.5	\$210.7	\$206.3	\$52.5
FTE ¹	1,236	1,064	1,250	255

¹ FTE – Full-Time Equivalent
² In FY 2005 ITA reorganized its performance structure, reducing the number of goals from four to two goals for this objective. FY 2002-2004 actuals shown here reflect the level for the strengthen U.S. industries goal and the two discontinued goals.

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
ITA	Customer perception of ease of access to export and trade information and data	New	74	74	74	74	●

PERFORMANCE GOAL: Expand U.S. exporter base (ITA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$75.3	\$97.2	\$121.9	\$238.6
FTE ¹	423	903	724	1,352

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
ITA	Percentage of undertaken advocacy actions completed successfully	11.8%	10%	13%	10% to 15%	12%	●
ITA	Number of U.S. exporters entering a new market	5,740	6,278	4,759	4,760 to 5,500	4,888	●

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PERFORMANCE GOAL MEASURES (continued)							
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met	
ITA	Number of U.S. firms exporting for the first time	699	896	704	700-850	620	●
	<i>Performance was not met, because:</i> External factors have impacted this effort. Although the weak dollar has increased exports overseas, rising energy costs, market uncertainties, and trade disruptive externalities such as the Tsunami and recent Hurricanes have impacted many companies seeking to expand to new markets overseas.						
	<i>Strategies for Improvement:</i> ITA continues to encourage U.S. firms to enter exporting, especially in regions of the world least impacted by the above stated externalities. ITA has outlined strategies to increase the number of new clients through targeting New-to-Export and New-to-Market companies, as well as rural and minority firms, e.g., ITA developed a strategy for ASEAN market to increase accessibility and efficiency for U.S. exporters.						
ITA	Number of export transactions made as a result of ITA involvement	12,178	14,090	11,382	11,385 to 13,500	12,518	●
ITA	Percentage of TP/US&FCS program fee funded	New	New	1%	2%	2%	●

PERFORMANCE GOAL: Increase access to the marketplace and financing for minority-owned businesses (MBDA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$28.3	\$29.0	\$28.9	\$29.5
FTE ¹	92	92	92	95

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met	
MBDA	Clients receiving services	New	7,228	29,475 ¹	25,000	20,000 ³	●
	<i>Performance was not met, because:</i> MBDA expects to achieve only 80 percent of this target in FY 2005. MBDA's strategic growth initiative encourages funded centers to assist minority firms with gross receipts of at least \$500,000. As these larger firms require more complex and time-intensive services, the number of clients centers are able to assist has declined somewhat. The value of financials and contracts continues to increase as MBDA provides services to larger firms.						
	<i>Strategies for Improvement:</i> MBDA plans to revise the target to reflect this trend in 2006. Additionally in 2006, MBDA has a new efficiency measure to increase staff support and emergency response to projects to meet critical goals.						
MBDA	Dollar value of contract awards obtained	\$1.3B	\$0.7B	\$0.9B ²	\$0.8B	\$0.9B ³	●
MBDA	Dollar value of financial awards obtained	\$0.4B	\$0.4B	\$0.55B ²	\$0.45B	\$0.5B ³	●

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PERFORMANCE GOAL MEASURES (continued)							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
MBDA	Number of new job opportunities created	New	New	New	1,800	2,000 ³	●
MBDA	Percent increase in client gross receipts	New	New	New	5%	15% ³	●
MBDA	Percent increase in American customer satisfaction index	New	New	New	5%	5% ³	●
MBDA	Number of national and regional strategic partnerships	6	8	231	200	220 ³	●

¹ As a result of an IG report request, MBDA has broken this amount out to the following categories: BDC program clients (5,214), MBOC program clients (739), portal clients serviced (22,900), staff clients served (22), and roundtable project (600).
² These changes were made as a result of an IG review.
³ FY 2005 actual projection.

STRATEGIC OBJECTIVE 1.2

Advance responsible economic growth and trade while protecting American security

OBJECTIVE 1.2 RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$160.4	\$162.0	\$163.4	\$187.7
FTE ¹	929	795	943	992

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Ensure fair competition in international trade (ITA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$92.8	\$85.8	\$89.5	\$110.7
FTE ¹	571	341	576	630

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
ITA	Percentage of antidumping/ countervailing duty cases completed on time	100%	100%	100%	100%	100%	●

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PERFORMANCE GOAL MEASURES (continued)							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
ITA	Number of market access and trade compliance cases initiated	253	144	161	160 to 170	160	●
ITA	Number of market access and trade compliance cases concluded	New	158	116	75 to 85	85	●

PERFORMANCE GOAL: Advance U.S. national security, foreign policy, and economic interests by enhancing the effectiveness and efficiency of the export control system (BIS)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$27.6	\$29.8	\$25.8	\$23.8
FTE ¹	156	190	163	148

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
BIS	Median processing time for referral of export licenses to other agencies (days)	New	4	3	9	3	●
BIS	Median processing time for export licenses not referred to other agencies (days)	New	9	9	15	7	●
BIS	Median processing time for issuing draft regulations (months)	New	7	2	3	1	●
BIS	Level of exporter understanding of BIS export control requirements: Value of information (average score on scale of 1-5)	4.2	4.2	4.2	4.2	4.2	●

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PERFORMANCE GOAL MEASURES (continued)							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
BIS	Level of exporter understanding of BIS export control requirements: Percent knowledge gained (index)	New	New	45%	45%	46%	●

PERFORMANCE GOAL: Ensure U.S. industry compliance with the Chemical Weapons Convention (CWC) agreement (BIS)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$4.5	\$5.9	\$7.0	\$7.3
FTE ¹	22	29	22	34

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
BIS	Number of site assistance visits conducted to assist companies prepare for international inspections	16	12	12	12	12	●

PERFORMANCE GOAL: Prevent illegal exports and identify violators of export prohibitions and restrictions for prosecution (BIS)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$30.0	\$35.0	\$33.4	\$36.0
FTE ¹	171	226	173	170


¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
BIS	Number of investigative actions that result in the prevention of a violation and cases which result in a criminal and/or administrative prosecution	82	250	310	275	583	●
BIS	Number of Post-Shipment Verifications (PSV) completed	415	397	401	400	512	●

PERFORMANCE GOAL: Enhance the export and transit controls of nations seeking to improve their export control system (BIS)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$5.5	\$6.0	\$7.7	\$9.9
FTE ¹	9	9	9	10

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
BIS	Number of targeted deficiencies remedied in the export control system of program nations	25	39	41	40	40	

STRATEGIC OBJECTIVE 1.3

Enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public

OBJECTIVE 1.3 RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$866.2	\$921.2	\$1,009.2	\$1,095.0
FTE ¹	8,908	8,223	8,563	8,976

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy, and governments (ESA/Census)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual ²	FY 2005 Actual
Total Funding	\$799.5	\$846.9	\$930.4	\$1,010.9
FTE ¹	8,420	7,729	8,038	8,433

¹ FTE – Full-Time Equivalent
² Total obligations for performance goal excludes the Working Capital Fund obligations financed by other Census Bureau funds and are already reflected in the results for the other funds.



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PERFORMANCE GOAL MEASURES						
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met ¹
<p>ESA/CENSUS</p> <p>Achieve pre-determined collection rates for Census Bureau censuses and surveys in order to provide statistically reliable data to support effective decision-making of policymakers, businesses, and the public</p>	New	New	<p>(1) 92.3% response rate for the Current Population Survey (CPS).</p> <p>(2) 91.6% response rate for the National Crime Victimization Survey (NCVS).</p> <p>(3) 90.8% response rate for the American Housing Survey (AHS).</p> <p>(4) 72% response rate for the Survey of Income and Program Participation (SIPP).</p>	<p>(1) 90% response rate for CPS.</p> <p>(2) 89% response rate for NCVS.</p> <p>(3) 89% response rate for AHS.</p> <p>(4) 80% response rate for SIPP.</p>	<p>(1) 91.9% response rate for CPS.</p> <p>(2) 91.6% response rate for NCVS.</p> <p>(3) 89.2% response rate for AHS.</p> <p>(4) 85.2% response rate for SIPP.</p>	<p>●</p>
<p>ESA/CENSUS</p>			<p>(5) 96.7% response rate for the American Community Survey (ACS).</p> <p>(6) 85.5% response rate for the Boundary and Annexation Survey (BAS).</p> <p>(7) 81% response rate for the Annual Trade Survey (ATS).</p>	<p>(5) At least a 94% overall weighted response rate using three modes of data collection – mail, telephone and personal visit for ACS.</p> <p>(6) 85% response rate for BAS.</p>	<p>(5) 96.8% overall weighted response rate using three modes of data collection – mail, telephone and personal visit for ACS.</p> <p>(6) 85.5% response rate for BAS.</p>	

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PERFORMANCE GOAL MEASURES (continued)						
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met ¹
<p>Release data products for Census Bureau programs on time to support effective decision-making of policymakers, businesses, and the public</p> <p>ESA/CENSUS</p>	New	New	<p>(1) 10 data products released for SIPP.</p> <p>(2) 2 data products released for the Survey of Program Dynamics (SPD).</p> <p>(3) 4 data products released for Census of Governments.</p> <p>(4) Economic Census Advance Report issued on schedule, in March 2004.</p> <p>(5) 577 Economic Census reports released.</p>	<p>(1) 2 SIPP data products released by 9/30/2005.</p> <p>(2) 12 CPS data products released by 9/30/2005.</p> <p>(3) 6 CPS Supplement data products released by 9/30/2005.</p> <p>(4) 1 AHS data product released by 9/30/2005.</p> <p>(5) Economic Census: Issue all the geographic series reports by 9/30/2005; Issue 2 Survey of Business Owners (SBO) reports by 9/30/2005; Issue Business Expenses Survey (BES) Report by 6/30/2005.</p>	<p>(1) 2 SIPP data products were released by 9/30/2005.</p> <p>(2) 12 CPS data products were released by 9/30/2005.</p> <p>(3) 6 CPS Supplement data products were released by 9/30/2005.</p> <p>(4) 1 AHS data product was released by 9/30/2005.</p> <p>(5) Economic Census: Issued 883 (100%) of the geographic series reports by 9/30/2005; Issued 2 SBO reports by 9/30/2005; Issued BES Report by 6/30/2005.</p>	<p>●</p>



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PERFORMANCE GOAL MEASURES (continued)						
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met ¹
<p><i>(continued)</i></p> <p>ESA/CENSUS</p>			(6) All 116 principal Economic Indicators were released on time.	(6) Release all 116 monthly and quarterly principal economic indicators according to pre-announced time schedule. (7) Annual Survey of Manufactures (ASM) released as scheduled. (8) Annual Trade Survey (ATS) released as scheduled. (9) Annual Retail Trade Survey (ARTS) released as scheduled. (10) Service Annual Survey (SAS) released as scheduled.	(6) Released all 116 monthly and quarterly principal economic indicators according to pre-announced time schedule. (7) ASM was released as scheduled. (8) ATS was released as scheduled. (9) ARTS was released as scheduled. (10) SAS was released as scheduled.	
<p>ESA/CENSUS</p> <p>Introduce Census 2000-based samples as scheduled so that the household surveys can continue through the next decade, and so that policymakers, businesses, and the public can continue to be confident in the major federal socioeconomic indicators these surveys provide</p>	New	New	(1) New samples implemented for the Survey of Income and Program Participation (SIPP) in February 2004. (2) New samples implemented for the Current Population Survey (including State Children's Health Insurance Program) in April 2004.	(1) Consumer Expenditures Survey - Quarterly (CE-Q) samples introduced by 11/30/2004. (2) Consumer Expenditures Survey - Daily (CE-D) samples introduced by 1/31/2005. (3) National Crime Victimization Survey (NCVS) samples introduced by 1/31/2005.	(1) CE-Q samples introduced by 11/30/2004. (2) CE-D samples introduced by 1/31/2005. (3) NCVS samples introduced by 1/31/2005.	
					(4) American Housing Survey - National (AHS-N) samples introduced by 5/31/2005.	(4) AHS-N samples introduced by 5/31/2005.

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PERFORMANCE GOAL MEASURES (continued)						
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met ¹
<p>ESA/CENSUS</p> <p>Correct street features in TIGER (geographic) database to more effectively support: Census Bureau censuses and surveys, facilitate the geographic partnerships between federal, state, local and tribal governments, and support the E-Government initiative in the President's Management Agenda</p>	New	250 counties were completed in FY 2003.	600 counties were completed in FY 2004.	610 counties to be completed in FY 2005.	623 counties were completed in FY 2005.	●
<p>ESA/CENSUS</p> <p>Complete key activities for cyclical census programs on time to support effective decision-making by policymakers, businesses, and the public and meet constitutional and legislative mandates</p>	New	New	<p>(1) Completed initial mailing of 2002 Survey of Business Owners forms by 7/31/2004.</p> <p>(2) Decennial Census: Implemented the activities that supported the following objectives of the 2004 census test:</p> <ul style="list-style-type: none"> • Questionnaire content • Hand held computers (HHC) devices for field work • Coverage improvements • Special place/group quarters • Residence rules 	<p>(1) Detailed project plan for FY 2007 Economic Census by 9/30/2005.</p> <p>(2) Detailed project plan for FY 2007 Census of Governments by 9/30/2005.</p>	<p>(1) Completed detailed project plan for FY 2007 Economic Census by 9/30/2005.</p> <p>(2) Completed detailed project plan for FY 2007 Census of Governments by 9/30/2005.</p>	●
					<p>(3) Intercensal Demographic Estimates: Improve controls for the 2004 ACS released by 5/30/2005.</p> <p>(4) Intercensal Demographic Estimates: CPS controls released each month in time for weighting monthly estimates.</p> <p>(5) Complete evaluations of the 2004 census test.</p>	<p>(3) Intercensal Demographic Estimates: Improved controls for the 2004 ACS released by 5/30/2005.</p> <p>(4) Intercensal Demographic Estimates: CPS controls were released each month in time for weighting monthly estimates.</p> <p>(5) Completed evaluations of the 2004 census test.</p>

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PERFORMANCE GOAL MEASURES (continued)							
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met ¹	
(continued)				(6) Determine design requirements and select sites for the 2006 census test. (7) Complete preparation for and begin implementation of the 2005 National Census Test. (8) Use research, testing, and development efforts to date to update relevant 2010 Census action plans.	(6) Determined design requirements and selected sites for the 2006 census test. (7) Completed preparation for and began implementation of the 2005 National Census Test. (8) Used research, testing, and development efforts to date to update relevant 2010 Census action plans.		
ESA/CENSUS	Meet or exceed overall federal score of customer satisfaction on the American Customer Satisfaction Index (ACSI)	New	New	71% score on ACSI.	73% score on ACSI.	73% score on ACSI.	

¹ Each assessment is for each measure as a whole. In order to be considered met, at least 75% of the sub-targets must have been met.

PERFORMANCE GOAL: Promote a better understanding of the U.S. economy by providing the most timely, relevant, and accurate economic data in an objective and cost-effective manner (ESA/BEA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$66.7	\$74.3	\$78.8	\$84.1
FTE ¹	488	494	525	543

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met	
ESA/BEA	Timeliness: Reliability of delivery of economic data (number of scheduled releases issued on time)	50 of 50	48 of 48	54 of 54	54 of 54	54 of 54 ¹	

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PERFORMANCE GOAL MEASURES (continued)							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
ESA/BEA	Relevance: Customer satisfaction with quality of products and services (mean rating on a 5-point scale)	4.3	4.4	4.3	Greater than 4.0	4.4 ¹	●
ESA/BEA	Accuracy: Percent of GDP estimates correct	83%	88%	88%	Greater than 85%	96% ¹	●
ESA/BEA	Budget Related: Improving GDP and the Economic Accounts¹	Developed new measures to address gaps and updated BEA's accounts; designed prototype of new quarterly survey of international services; developed new pilot estimates that provide better integration with other accounts.	BEA completed all major Strategic Plan milestones related to improving the economic accounts .	BEA completed all major Strategic Plan milestones related to improving the economic accounts.	Successful completion of related Strategic Plan milestones.	BEA completed all major Strategic Plan milestones related to improving the economic accounts. ¹	●
ESA/BEA	Budget Related: Accelerating Economic Estimates²	New	BEA completed all major Strategic Plan milestones related to accelerating economic estimates.	BEA completed all major Strategic Plan milestones related to accelerating economic estimates.	Successful completion of related Strategic Plan milestones.	BEA completed all major Strategic Plan milestones related to accelerating economic estimates.	●
ESA/BEA	Budget Related: Meeting U.S. international obligations¹	New	BEA completed all major Strategic Plan milestones related to meeting U.S. international obligations.	BEA completed all major Strategic Plan milestones related to meeting U.S. international obligations.	Successful completion of related Strategic Plan milestones.	BEA completed all major Strategic Plan milestones related to meeting U.S. international obligations.	●

¹ FY 2005 actual projection.

² Strategic Plan milestones are available in the BEA Strategic Plan on www.bea.gov, "About BEA." A report card of completed milestones also is available at www.bea.gov.

STRATEGIC GOAL 2

Foster science and technological leadership by protecting intellectual property, enhancing technical standards, and advancing measurement science

STRATEGIC GOAL 2 TOTAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$2,153.7	\$2,241.3	\$2,147.5	\$2,456.5
FTE ¹	10,068	10,074	10,005	10,022

¹ FTE – Full-Time Equivalent

STRATEGIC OBJECTIVE 2.1

Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research

OBJECTIVE 2.1 RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$913.5	\$952.8	\$830.1	\$878.2
FTE ¹	3,231	3,242	3,109	2,938

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Promote innovation, facilitate trade, ensure public safety and security, and help create jobs by strengthening the nation’s measurements and standards infrastructure (NIST)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 ² Actual	FY 2003 ² Actual	FY 2004 ² Actual	FY 2005 ² Actual
Total Funding	\$579.2	\$614.1	\$576.8	\$621.6
FTE ¹	2,707	2,725	2,672	2,503

¹ FTE – Full-Time Equivalent
² The OTP and NIST-Baldrige performance goals were discontinued in FY 2005. FY 2002 – FY 2004 amounts are included in this goal.

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
NIST	Qualitative assessment and review of technical quality and merit using peer review	Completed	Completed	Completed	Complete	Completed	●
NIST	Peer-reviewed technical publications produced	New	1,267	1,070	1,100	1,148	●
NIST	Standard reference materials (SRMs) sold	30,906	29,527	30,490	29,500	32,163	●
NIST	NIST-maintained datasets downloaded	New	55,653,972	73,601,352	80,000,000	93,305,136	●

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL MEASURES (continued)							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
NIST	Number of items calibrated	2,924	3,194	3,373	2,700	3,145	●

PERFORMANCE GOAL: Accelerate private investment in and development of high-risk, broad-impact technologies* (NIST)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$198.1	\$199.7	\$187.2	\$138.3
FTE ¹	249	247	204	207

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
NIST	Cumulative number of publications	747 from cumulative funding through FY 2001	969 from cumulative funding through FY 2002	1,245 from cumulative funding through FY 2003	990 from cumulative funding through FY 2004	1,462 from cumulative funding through FY 2004	●
NIST	Cumulative number of patents	800 from cumulative funding through FY 2001	939 from cumulative funding through FY 2002	1,171 from cumulative funding through FY 2003	1,220 from cumulative funding through FY 2004	1,254 from cumulative funding through FY 2004	●
NIST	Cumulative number of projects with technologies under commercialization	195 from cumulative funding through FY 2001	244 from cumulative funding through FY 2002	271 from cumulative funding through FY 2003	250 from cumulative funding through FY 2004	296 from cumulative funding through FY 2004	●

PERFORMANCE GOAL: Raise the productivity and competitiveness of small manufacturers* (NIST)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$108.5	\$111.3	\$46.9	\$102.4
FTE ¹	89	89	68	71

¹ FTE – Full-Time Equivalent

* Actuals for this performance goal lagged at least six months. Therefore, beginning with the FY 2005 PAR, NIST shifted to a format in which they report actuals one year later, i.e. FY 2004 actuals in the FY 2005 PAR, FY 2005 actuals in the FY 2006 PAR, etc...

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target ¹	FY 2005 Actual ²	FY 2005 Met/Not Met
NIST	Number of clients served by Manufacturing Extension Partnership (MEP) Centers receiving federal funding	21,420 from FY 2001 funding	18,748 from FY 2002 funding	18,422 from FY 2003 funding	6,517 from FY 2004 funding	16,090 from FY 2004 funding	●
NIST	Increased sales attributed to MEP Centers receiving federal funding	\$636M from FY 2001 funding	\$953M from FY 2002 funding	\$1,483M from FY 2003 funding	\$228M from FY 2004 funding	\$2,025M from FY 2004 funding	●
NIST	Capital investment attributed to MEP Centers receiving federal funding	\$680M from FY 2001 funding	\$940M from FY 2002 funding	\$912M from FY 2003 funding	\$285M from FY 2004 funding	\$1,023M from FY 2004 funding	●
NIST	Cost savings attributed to MEP Centers receiving federal funding	\$442M from FY 2001 funding	\$681M from FY 2002 funding	\$686M from FY 2003 funding	\$156M from FY 2004 funding	\$754M from FY 2004 funding	●

¹ Targets based on FY 2004 consolidated appropriations bill, which included an annual level for MEP of \$39.6M (which, less rescissions, netted \$38.7M).
² Reported data reflect the impact of MEP services primarily on small manufacturing establishments. On some occasions, Centers will elect to serve establishments over 500 employees.

PERFORMANCE GOAL: Enhance public access to worldwide scientific and technical information through improved acquisition and dissemination activities (NTIS)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$27.7	\$27.7	\$19.2	\$15.9
FTE ¹	186	181	165	157

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
NTIS	Number of new items available (annual)	514,129	530,910	553,235	530,000	658,138	●
NTIS	Number of information products disseminated (annual)	16,074,862	29,134,050	25,476,424	25,800,000	26,772,015	●
NTIS	Customer satisfaction	98%	97%	96%	98%	98%	●

STRATEGIC OBJECTIVE 2.2

Protect intellectual property and improve the patent and trademark system

OBJECTIVE 2.2 RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual ²
Total Funding	\$1,144.0	\$1,190.9	\$1,233.0	\$1,508.4
FTE ¹	6,593	6,581	6,627	6,825

¹ FTE – Full-Time Equivalent.
² Actuals as of September 17, 2005. Funding numbers by goal represent a preliminary distribution which is subject to revision.

PERFORMANCE GOAL: Improve the quality of patent products and services and optimize patent processing time (USPTO)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual ²
Total Funding	N/A	\$1,019.6	\$1,059.0	\$1,179.2
FTE ¹		5,815	5,832	6,021

¹ FTE – Full-Time Equivalent
² Actuals as of September 17, 2005. Funding numbers by goal represent a preliminary distribution which is subject to revision.

PERFORMANCE GOAL MEASURES							
	MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
USPTO	Patent allowance error rate	4.2%	4.4%	5.3%	4.0	4.6% ¹	
	<i>Performance was not met, because:</i> USPTO did not implement a second review ² process until the second half of the fiscal year. Therefore, the error rates were well above the target for the first half leading to not making the year target.						
	<i>Strategies for Improvement:</i> USPTO has implemented quality initiatives to address the current shortcomings. These initiatives are already making an impact; the error rate for the second half of FY 2005 improved significantly. USPTO anticipates further long-term quality improvements in 2006.						
USPTO	Patent in-process examination compliance rate	N/A	N/A	82%	84%	86.2% ¹	
USPTO	Patent first action pendency (months)	16.7	18.3	20.2	21.3	21.1 ¹	
USPTO	Patent total pendency (months)	24.0	26.7	27.6	31.0	29.1 ¹	
USPTO	Patent efficiency ²	\$3,376	\$3,329	\$3,556	\$4,122	\$3,877 ¹	

¹ FY 2005 actual projection.
² This measure is calculated by dividing total annual USPTO costs associated with the examination and processing of patents, including associated overhead and support expenses, by annual volumes (production units).

PERFORMANCE GOAL: Improve the quality of trademark products and services and optimize trademark processing time (USPTO)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual ²
Total Funding	N/A	\$119.4	\$112.0	\$124.1
FTE ¹		719	693	730

¹ FTE – Full-Time Equivalent
² Actuals as of September 17, 2005. Funding numbers by goal represent a preliminary distribution which is subject to revision.






PERFORMANCE GOAL MEASURES							
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met	
USPTO	Trademark final action deficiency rate	4.3%	5.3%	5.8%	5.0%	5.9% ¹	●
	<i>Performance was not met, because:</i> In FY 2005 USPTO focused on first improving first action quality, which is intended to result in a high quality initial examination of applications. In FY 2005 USPTO exceeded the first action deficiency rate by over 60 percent in FY 2005. The Office believes that building quality at the beginning of the process will yield higher quality throughout the process.						
	<i>Strategies for Improvement:</i> USPTO plans on meeting this goal next year as it has implemented quality initiatives to address the current shortcomings. These initiatives are already making an impact; the error rate for the second half of FY 2005 was significantly lower than the error rate at the start of the year. USPTO anticipates further long-term quality improvements in 2006.						
USPTO	Trademark first action pendency (months)	4.3	5.4	6.6	6.4	6.3 ¹	●
USPTO	Trademark average total pendency (months)	19.9	19.8	19.5	20.3	19.6 ¹	●
USPTO	Trademark first action deficiency rate	N/A	N/A	7.9%	7.5%	4.7% ¹	●
USPTO	Trademark efficiency ²	\$487	\$433	\$539	\$701	\$677 ¹	●

¹ FY 2005 actual projection.
² This measure is calculated by dividing total USPTO costs associated with the examination and processing of trademarks, including associated overhead and support expenses, by volumes (office disposals).

PERFORMANCE GOAL: Create a more flexible organization through transitioning patent and trademark operations to an e-government environment and advancing intellectual property development worldwide (USPTO)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual ²	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual ³
Total Funding	NA	\$51.9	\$62.0	\$205.1
FTE ¹	NA	47	102	74

¹ FTE – Full-Time Equivalent
² The funding and FTE amounts for FY 2002 reflect the e-commerce and enhanced telecommunications and information services portion of this goal.
³ Actuals as of September 17, 2005. Funding numbers by goal represent a preliminary distribution which is subject to revision.

PERFORMANCE GOAL MEASURES						
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
USPTO Patent applications filed electronically	N/A	1.3%	1.5%	4.0%	2.2% ¹	
	<i>Performance was not met, because:</i> The FY 2005 target of 4.0 percent was aggressive given the FY 2003 actual of 1.3 percent and FY 2004 actual of 1.5 percent. USPTO did continue to rise to 2.2 percent. The lower actual reflected a reluctance to file electronically. We anticipate that this actual will continue to rise since the Agency held multiple forums to identify specific components of patent applicants' reluctance to file electronically.					
	<i>Strategies for Improvement:</i> For next year's target we are implementing user-community suggested changes to increase acceptance of our electronic filing system.					
USPTO Patent applications managed electronically	N/A	Baseline	88%	90%	96.7% ¹	
USPTO Trademark applications filed electronically	38%	57.5%	73%	70%	88% ¹	
USPTO Trademark applications managed electronically	N/A	Baseline	98%	99%	99% ¹	
USPTO Technical assistance activities completed	N/A	N/A	Baseline	80	59 ¹	
	<i>Performance was not met, because:</i> While the raw number of activities extracted for this measure was lower than the target, many activities were regional or consolidated, involving multiple countries. This multiplier effect is evidenced by the fact the internal measure of the number of countries involved greatly exceeded that target.					
	<i>Strategies for Improvement:</i> USPTO plans on meeting our goal next year by offering technical advice and assistance in the form of our technical experts providing a review of developing countries' intellectual property laws and legal system (patents, trademarks, copyrights, enforcement of IP rights through criminal penalties, customs requirements and prosecutorial and judicial training) for compliance with the international trade standard of the World Trade Organization (WTO) Trade Related Aspects of Intellectual Property (TRIPS). USPTO feels this proactive technical assistance will help the Agency achieve its goal.					

¹ FY 2005 actual projection.

STRATEGIC OBJECTIVE 2.3

Advance the development of global e-commerce and enhanced telecommunications and information services

OBJECTIVE 2.3 RESOURCES <i>(Dollars in Millions)</i>				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$96.2	\$97.6	\$84.4	\$69.9
FTE ¹	244	251	269	259

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Ensure that the allocation of radio spectrum provides the greatest benefit to all people (NTIA)

PERFORMANCE GOAL RESOURCES <i>(Dollars in Millions)</i>				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$23.4	\$24.5	\$28.5	\$30.4
FTE ¹	141	147	159	169

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
NTIA	Timeliness of processing	New	15	<12 business days ¹	12 business days	10 business days	●
NTIA	Number of frequency bands evaluated to determine possible improvements that could be made to use spectrum more efficiently	New	New	New	1	1	●

¹ NTIA has reduced the average time to process frequency assignment actions from 15 to less than 10 days. NTIA's long-term goal is to improve spectrum management processes throughout the federal government so that time for spectrum assignments can be reduced from more than 15 days to 3 days or fewer by 2008, and ultimately to near instantaneously, supporting long-term goals for efficiency and effectiveness of spectrum use.

PERFORMANCE GOAL: Promote the availability, and support new sources, of advanced telecommunications (NTIA)

PERFORMANCE GOAL RESOURCES <i>(Dollars in Millions)</i>				
	FY 2002² Actual	FY 2003² Actual	FY 2004² Actual	FY 2005² Actual
Total Funding	\$72.8	\$73.1	\$55.9	\$39.5
FTE ¹	103	104	110	90

¹ FTE – Full-Time Equivalent
² Amounts for FY 2002-2004 include those for the discontinued goal “Increase competition within the telecommunications sector and promote universal access to telecommunications services for all Americans.”

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
NTIA	Support new telecom and information technology by advocating Administration views in FCC docket filings and Congressional proceedings	New	New	New	5 docket and proceedings	5 docket and proceedings	●
NTIA	Quality of basic research as reflected in peer reviewed publications	New	5 Publications	7 Publications	6 Publications	6 Publications	●
NTIA	Level of technology transfer activities conducted with the private sector through the Cooperative Research and Development Agreements (CRADA)	New	5 CRADAs	5 CRADAs	3 CRADAs	4 CRADAs	●

STRATEGIC GOAL 3

Observe, protect, and manage the Earth's resources to promote environmental stewardship

STRATEGIC GOAL 3 TOTAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$3,398.4	\$3,458.6	\$3,802.0	\$4,064.0
FTE ¹	11,585	11,898	11,868	11,918

¹ FTE – Full-Time Equivalent

STRATEGIC OBJECTIVE 3.1

Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs

OBJECTIVE 3.1 RESOURCES (Dollars in Millions)				
	FY 2002 ² Actual	FY 2003 ² Actual	FY 2004 ² Actual	FY 2005 Actual
Total Funding	\$1,500.8	\$1,631.6	\$1,123.1	\$1,155.0
FTE ¹	5,885	5,537	5,363	5,253

¹ FTE – Full-Time Equivalent
² In the FY 2004 PAR, the 2002-2004 amounts for the mission support goal were distributed among the four goals. In this PAR, the 2002-2004 mission support levels were separated out resulting in lower 2002-2004 levels than as reported in the FY 2004 PAR for the other four goals.

PERFORMANCE GOAL: Understand climate variability and change to enhance society's ability to plan and respond* (NOAA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 ² Actual	FY 2003 ² Actual	FY 2004 ² Actual	FY 2005 Actual
Total Funding	\$312.0	\$347.5	\$239.5	\$256.9
FTE ¹	785	625	603	599

¹ FTE – Full-Time Equivalent
² In the FY 2004 PAR, the 2002-2004 amounts for the mission support goal were distributed among the four goals. In this PAR, the 2002-2004 mission support levels were separated out resulting in lower 2002-2004 levels than as reported in the FY 2004 PAR for the other four goals.

PERFORMANCE GOAL MEASURES							
	MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
NOAA	U.S. temperature forecasts (cumulative skill score)	18	17	17	18	19	●

*Targets and actuals have been updated since the FY 2004 PAR as a result of more recent and accurate data. Amounts also may differ from those reported in the Congressional Justification exhibits due to the inclusion of mandatory funds in the amounts cited above.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL MEASURES (continued)							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
NOAA	Reduce the uncertainty in the magnitude of the North American (NA) carbon uptake	Identified five pilot carbon profiling sites and four new oceanic carbon tracks.	Established five pilot atmospheric profiling sites. Established one oceanic carbon track; identified two additional oceanic carbon tracks.	Reduced uncertainty of atmospheric estimates of NA carbon uptake to +/- 0.5 Gt. carbon per year.	Reduce uncertainty of atmospheric estimates of NA carbon uptake to +/- 0.48 Gt. carbon per year.	Reduced uncertainty of atmospheric estimates of NA carbon uptake to +/- 0.4 Gt. carbon per year.	●
NOAA	Determine the national explained variance (%) for temperature and precipitation for the contiguous United States using USCRN stations	Captured more than 85% of the annual national temperature trend and more than 55% of the annual national precipitation trend for the contiguous United States.	Captured more than 95% of the annual national temperature trend and 84% of the annual national precipitation trend for the contiguous United States.	Captured more than 96% of the annual national temperature trend and more than 90% of the annual national precipitation trend for the contiguous United States.	Capture 96.7% of the annual national temperature trend and 90% of the annual national precipitation trend for the contiguous United States.	Captured 96.9% of the annual national temperature trend and 91.4% of the annual national precipitation trend for the contiguous United States.	●
NOAA	New climate observations introduced	192	282	529	1,014	1,133	●
NOAA	Assess and model carbon sources and sinks globally	Established three new global background sites as part of the global flask network.	Completed a working prototype of a coupled carbon-climate model.	Developed carbon climate scenarios for input to assessment.	Submit quality-controlled Atlantic Ocean carbon datasets from the CO2/CLIVAR hydrographic cruises to national data centers. ¹	Submitted quality-controlled Atlantic Ocean carbon datasets from the CO2/CLIVAR hydrographic cruises to national data centers.	●

¹ This FY 2005 target was incorrectly listed in the FY 2006 Annual Performance Plan (APP) as "Improve measurements of North Atlantic and North Pacific Ocean basin carbon dioxide fluxes to within +/-0.1 petagrams carbon/year."

PERFORMANCE GOAL: Secure society's needs for weather and water information* (NOAA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 ² Actual	FY 2003 ² Actual	FY 2004 ² Actual	FY 2005 Actual
Total Funding	\$1,188.8	\$1,284.1	\$883.6	\$898.1
FTE ¹	5,100	4,912	4,760	4,654

¹ FTE – Full-Time Equivalent
² In the FY 2004 PAR, the 2002-2004 amounts for the mission support goal were distributed among the four goals. In this PAR, the 2002-2004 mission support levels were separated out resulting in lower 2002-2004 levels than as reported in the FY 2004 PAR for the other four goals.

*Targets and actuals have been updated since the FY 2004 PAR as a result of more recent and accurate data. Amounts also may differ from those reported in the Congressional Justification exhibits due to the inclusion of mandatory funds in the amounts cited above.



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL MEASURES								
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met	
NOAA	Lead time (minutes), accuracy (%), and false alarm rate (FAR, %) for tornado warnings	Lead Time	12	13	13	13	FY 2005 data through July 2005: 13	●
		Accuracy	76%	79%	75%	73%	FY 2005 data through July 2005: 76	●
		FAR	73%	76%	74%	73%	FY 2005 data through July 2005: 77	●
<p><i>Performance was not met, because:</i> NOAA's National Weather Service (NWS) is currently not meeting the FY 2005 target for tornado false alarm ratio. There is a strong statistical relationship between accuracy and FAR using current technology and operational methodology. A higher rate of accuracy results in a higher FAR. National Emergency Manager and media surveys have indicated that higher FAR is "tolerable" if it results in longer lead times and increased accuracy.</p> <p><i>Strategies for Improvement:</i> Training: Enhanced Mesocyclone and Tornado Vortex Signature Algorithms delivered during FY 2005 have improved Advanced Weather Interactive Processing System (AWIPS) tornado and analysis detection tools. The Open Radar Data Acquisition (ORDA) platform will be deployed in Builds 7 and 8, and Super Resolution WSR-88D data will be added to the ORDA in Build 9. Super resolution data provides forecasters the capability to view more precise images of tornadic signatures on radar displays, enabling earlier decisions on tornado warning, and reducing false alarms.</p>								
NOAA	Lead time (minutes) and accuracy (%) for flash flood warnings	Lead Time	52	41	47	48	FY 2005 data through July 2005: 54	●
		Accuracy	89%	89%	89%	89%	FY 2005 data through July 2005: 89	●
NOAA	Hurricane forecast track error (48 hours)	Nautical Miles	122	107	94	128	FY 2005 data available December 2005	N/A
NOAA	Accuracy (%) (threat score) of Day 1 precipitation forecasts		30	29	29	27	29	●
NOAA	Lead time (hours) and accuracy (%) for winter storm warnings	Lead Time	13	14	15	15	FY 2005 data through June 2005: 17	●
		Accuracy	89%	90%	91%	90%	FY 2005 data through June 2005: 91	●
NOAA	Cumulative percentage of U.S. shoreline and inland areas that have improved ability to reduce coastal hazard impacts		8%	17%	17%	28%	28%	●

STRATEGIC OBJECTIVE 3.2

Enhance the conservation and management of coastal and marine resources to meet America’s economic, social, and environmental needs





OBJECTIVE 3.2 RESOURCES (Dollars in Millions)				
	FY 2002² Actual	FY 2003² Actual	FY 2004² Actual	FY 2005 Actual
Total Funding	\$1,584.1	\$1,576.5	\$1,461.3	\$1,554.5
FTE ¹	3,984	4,365	4,327	4,228

¹ FTE – Full-Time Equivalent
² In the FY 2004 PAR, the 2002-2004 amounts for the mission support goal were distributed among the four goals. In this PAR, the 2002-2004 mission support levels were separated out resulting in lower 2002-2004 levels than as reported in the FY 2004 PAR for the other four goals.

PERFORMANCE GOAL: Protect, restore, and manage the use of coastal and ocean resources through an ecosystem approach to management* (NOAA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002² Actual	FY 2003² Actual	FY 2004² Actual	FY 2005 Actual
Total Funding	\$1,334.2	\$1,314.9	\$1,268.5	\$1,379.5
FTE ¹	3,042	3,361	3,611	3,479

¹ FTE – Full-Time Equivalent
² In the FY 2004 PAR, the 2002-2004 amounts for the mission support goal were distributed among the four goals. In this PAR, the 2002-2004 mission support levels were separated out resulting in lower 2002-2004 levels than as reported in the FY 2004 PAR for the other four goals.

PERFORMANCE GOAL MEASURES							
	MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
NOAA	Number of overfished major stocks of fish	45	42 ²	42 ³	40 ⁴	42 ¹	
	<i>Performance was not met, because:</i> Stocks did not rebuild as anticipated in the rebuilding plan.						
	<i>Strategies for Improvement:</i> Rebuilding plans have been revised to reflect altered conditions.						
NOAA	Number of major stocks with an “unknown” stock status	88	94	77 ⁵	81 ⁶	73 ¹	
NOAA	Percentage of plans to rebuild overfished major stocks to sustainable levels	90%	96%	96%	98%	96% ¹	
	<i>Performance was not met, because:</i> Rebuilding plan for Northern Albacore was not completed by September 30, 2005.						
	<i>Strategies for Improvement:</i> A draft rule was published August 19, 2005 and the final rule is expected spring 2006.						
NOAA	Increase in number of threatened species with lowered risk of extinction	7	7	8 ⁷	6	8 ¹	

*Targets and actuals have been updated since the FY 2004 PAR as a result of more recent and accurate data. Amounts also may differ from those reported in the Congressional Justification exhibits due to the inclusion of mandatory funds in the amounts cited above.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL MEASURES (continued)							
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met	
NOAA	Number of commercial fisheries that have insignificant marine mammal mortality	3	3	3	8	3 ¹	●
	<i>Performance was not met, because:</i> Completion of regulations that would reduce the mortality of bottlenose dolphins in the Atlantic Ocean was delayed. The target date of December 2004 for the finalized Bottlenose Dolphin Take Reduction Plan was not met due to extended negotiations of conservation measures among members of the Take Reduction Team, state, industry, and environment groups.						
	<i>Strategies for Improvement:</i> The proposed rule was published in November 2004. The rule is now in the clearance phase. The currently anticipated date for the Take Reduction Plan to be finalized is now March 2006. Following implementation of the plan, the fisheries will be monitored for one year to determine whether mortality has been reduced to insignificant levels.						
NOAA	Increase in number of endangered species with lowered risk of extinction	5	5	5	7	5 ¹	●
	<i>Performance was not met, because:</i> Though many conservation actions have been implemented, resulting improvements in species condition were not deemed large enough to reduce the overall risk of extinction for any endangered species in FY 2005. The shortnose sturgeon and the smalltooth sawfish had the most likely chance of succeeding to meet the target. High water temperatures and low dissolved oxygen levels inhibited recovery of the southern populations of shortnose sturgeon, while habitat loss and degradation due to development and the four Florida hurricanes of 2004 inhibited the recovery of smalltooth sawfish.						
	<i>Strategies for Improvement:</i> NOAA is working with other federal agencies and states to reduce or eliminate these threats.						
NOAA	Number of habitat acres restored (annual/cumulative)	4,300/5,820	5,200/11,020	5,563/16,583	4,500/21,083	8,333/24,916	●
¹ FY 2005 actual projection. ² The baseline was reduced from 46 stocks to 44 due to one stock having mistakenly been listed as overfished in 2000 and two other stocks being merged into one. This reduction is in addition to the previous reduction caused by 10 Pacific salmon stocks being listed as endangered and therefore removed from the fishery management regime. This number had been reported erroneously as 43 in the FY 2004 Performance and Accountability Report (PAR) and 44 in the FY 2006 Annual Performance Plan (APP). The procedures that led to these errors have been overhauled. ³ Actual revised from 43 to 42 due to restatement of FY 2003 actual. ⁴ The original target was 42 of the original 46 baseline stocks. However, the baseline reduction to 44 stocks technically revised this target to 40 (see footnote 2). ⁵ The FY 2004 actual reflects technical changes in the way stocks are reported that reduced the baseline by 10 stocks. ⁶ This target was based on an earlier estimate for FY 2004 rather than on the FY 2004 actual, which was not available until August 2005. ⁷ Preliminarily reported as 7. Revised to 8 due to significant increase in abundance of Middle Columbia River O. mykiss.							

PERFORMANCE GOAL: Support the nation's commerce with information for safe, efficient, and environmentally sound transportation* (NOAA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 ² Actual	FY 2003 ² Actual	FY 2004 ² Actual	FY 2005 Actual
Total Funding	\$249.9	\$261.6	\$192.8	\$175.0
FTE ¹	942	1,004	716	749
¹ FTE – Full-Time Equivalent ² In the FY 2004 PAR, the 2002-2004 amounts for the mission support goal were distributed among the four goals. In this PAR, the 2002-2004 mission support levels were separated out resulting in lower 2002-2004 levels than as reported in the FY 2004 PAR for the other four goals.				

*Targets and actuals have been updated since the FY 2004 PAR as a result of more recent and accurate data. Amounts also may differ from those reported in the Congressional Justification exhibits due to the inclusion of mandatory funds in the amounts cited above.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
NOAA	Reduce the hydrographic survey backlog within navigationally significant areas (square nautical miles surveyed per year)	1,514	1,762	2,070	2,700	3,079	●
NOAA	Percentage of U.S. counties rated as enabled or substantially enabled with accurate positioning capacity ¹	New	New	25%	28%	32.2%	●
NOAA	Percentage of National Spatial Reference System (NSRS) completed (cumulative %)	83%	84%	88.3% ²	89% ³	89.7%	●
NOAA	Accuracy (%) and FAR (%) of forecasts of ceiling and visibility (3 miles / 1000 feet)	45%/71%	48%/64%	45%/65%	46%/68%	FY 2005 data through August 2005: 46%/63%	●
NOAA	Accuracy (%) of forecast for wind speed and wave height	52%/68%	57%/71%	57%/67%	57%/67%	FY 2005 data through August 2005 57%/67%	●

¹ This is a new measure for FY 2006. FY 2004 and FY 2005 amounts are provided for informational purposes.

² FY 2004 Actual incorrectly stated in FY 2004 PAR.

³ The FY 2005 target was incorrectly understated in the FY 2005 Annual Performance Plan (APP) and FY 2006 APP as 87%. The correct target is 89%.

PERFORMANCE GOAL: Provide critical support for NOAA's mission* (NOAA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 ² Actual	FY 2003 ² Actual	FY 2004 ² Actual	FY 2005 Actual
Total Funding	\$313.5	\$250.5	\$1,217.6	\$1,354.5
FTE ¹	1,716	1,996	2,178	2,437

¹ FTE – Full-Time Equivalent

² In the FY 2004 PAR, the 2002-2004 amounts for the mission support goal were distributed among the four goals. In this PAR, the 2002-2004 mission support levels were separated out resulting in lower 2002-2004 levels than as reported in the FY 2004 PAR for the other four goals.

* There are no GPRA measures for this performance goal since the activities of this goal support the outcomes of the other performance goals in Strategic Goal 3.

MANAGEMENT INTEGRATION GOAL

Achieve organizational and management excellence

MANAGEMENT INTEGRATION GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$75.1	\$73.4	\$77.1	\$79.2
FTE ¹	319	326	310	292

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Identify and effectively manage human and material resources critical to the success of the Department’s strategic goals (DM)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$54.2	\$51.4	\$56.1	\$57.8
FTE ¹	183	186	182	177

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
	MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
DM	Provide accurate and timely financial information and conform to federal standards, laws, and regulations governing accounting and financial management	New	New	New	Eliminate any reportable condition within one year of the determination that there is a reportable condition; 90% of management that have access to the Consolidated Reporting System (CRS) have financial data / reports available within one day of the 15th of the month after submitting the raw data to the CRS.	Corrective action plan (CAP) met Reportable condition not eliminated	●
	<i>Performance was not met, because:</i> Substantial progress was made on the findings that resulted in this reportable condition last year, but one bureau’s corrective actions were taken too late in the fiscal year to have avoided this reportable condition this year, despite the bureau’s best efforts.						
	<i>Strategies for Improvement:</i> This year’s corrective actions are being addressed early in the fiscal year by that bureau, with the expectation that the basis for the reportable condition will be corrected early in the fiscal year.						

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL MEASURES (continued)							
MEASURE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met	
DM	Effectively use competitive sourcing	New	New	New Departmental FAIR Inventory Guidance has been developed	Complete feasibility studies for 168 commercial FTEs to determine potential new FY 2005-2006 studies	New FY 2005-2006 feasibility studies have been nominated. FY 2005 FAIR inventory has been scrubbed to determine candidates for feasibility studies	●
DM	Obligate funds through performance-based contracting	New	New	42% of \$806M	50% of eligible service contracting dollars	< 50% of eligible service contracting dollars	●
<p><i>Performance was not met, because:</i> Federal Procurement Regulations led to the creation of a new formula that excluded certain types of research contracts that would have been included under the formula used in FY 2004. For the first three quarters the target was being met, however, it dipped below the target in the fourth quarter when not as many performance-based contracts were awarded.</p> <p><i>Strategies for Improvement:</i> DM will re-examine the data, looking at the definition of the data, and examine the Federal Procurement Data System-Next Generation (FPDS-NG) to determine better targets and to clean up the data.</p>							
DM	Obligate contracts to small businesses	New	New	Small business 62%	44.8% of contracts	61.7% of contracts	●
DM	Acquire and maintain diverse and highly qualified staff in mission-critical occupations	New	New	Implement learning management online system in the Office of the Secretary (70%); continue improving representation of underrepresented RNO group within targeted critical job groups (10%); maintain fill-time standard of 30 days (10%) and assess applicants' and bureaus' satisfaction with COOL (10%).	Improve representation of underrepresented RNO groups; evaluate implementation of learning management system; maintain 30 days fill-time standard.	Underrepresented RNO groups improved from 28% to 29%; increased number of courses and established baseline of 26,845 users from evaluation of learning management system; maintained 30-day fill-time.	●

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL MEASURES (continued)							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
DM	Improve the management of information technology	New	New	New	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%; POA&M action items to complete C&A's are documented and on schedule	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%; POA&M action items to complete C&A's are documented and on schedule	●

PERFORMANCE GOAL: Promote improvements to Commerce programs and operations by identifying and completing work that (1) promotes integrity, efficiency, and effectiveness; and (2) prevents and detects fraud, waste, and abuse (OIG)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)				
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Total Funding	\$20.9	\$22.0	\$21.0	\$21.4
FTE ¹	136	140	128	115

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL MEASURES							
MEASURE		FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2005 Actual	FY 2005 Met/Not Met
OIG	Percentage of OIG recommendations accepted by departmental and bureau management	95%	97%	97.5%	90%	99%	●
OIG	Dollar value of financial benefits identified by OIG	Modified	\$43,323,124	\$26,000,000	\$23,000,000	\$32,084,247	●
OIG	Percentage of criminal and civil matters that are accepted for prosecution	Modified	50%	67%	62%	81%	●