

## 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				