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

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

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

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

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

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

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

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

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

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

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

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

TABLE 2-3

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