

TABLE 2-1
Mission Area 3. Recreation - Provide Recreation Opportunities for America

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
End Outcome Goal – Provide for a Quality Recreation Experience, Including Access and Enjoyment of DOI-Managed and Partnered Lands and Waters							
89	Satisfaction with quality of experience	94%	91%	94% (E)	✓	Goal Met. Estimated Data. Data is based on an annual survey of visitors. Data from both BLM and NPS was estimated based upon projections from an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Trend Data: FY 2003 Actual - 96.5% (NPS = 96.0%; BLM = 97.0%); FY 2002 Actual - 95.0% (NPS); FY 2001 Actual - 92.5% (NPS = 95.0%; BLM = 90.0%)	NPS Visitor Survey Card; Refuges Annual Performance Plan (RAPP).
Intermediate Strategy – Improve Capacities to Provide Access for Recreation Where Appropriate							
90	Number of acres made available for recreation through management actions and partnerships	340,586,714 acres	431,082,847 acres	429,196,941 acres (E)	✓	Goal Met. Estimated Data. Data from NPS was estimated based upon projections from an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Trend Data: FY 2003 Actual - 846,282 acres (NPS); FY 2002 Actual - 782,710 acres (NPS); FY 2001 Actual - 726,900 acres (NPS)	NPS Land Resources Division Database and State Grants Program Database; Refuges Annual Performance Plan (RAPP).
91	Number of river and shoreline miles made available to recreation through management actions and partnerships	19,890 miles	157,155 miles	157,155 miles (E)	✓	Goal Met. Estimated Data. Data from NPS was estimated based upon projections from an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Trend Data: FY 2003 Actual - 5,050 miles (NPS); FY 2002 Actual - 4,058 miles (NPS); FY 2001 Actual - 3,172 miles (NPS)	Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database. Partnership data comes from State Grants Program Database.
92	Percent of universally accessible facilities in relation to the total number of recreation areas	8%	13%	14%	✓	Goal Met. Trend Data: FY 2003 Actual - 9.9% (BLM = 7%); BOR = 12.8%); FY 2002 Actual - 5.1% (BLM); FY 2001 Actual - 3.0% (BLM)	Facility Management Software System (FMSS); Accessibility Data Management System (ADMS); Recreation Management Information System (RMIS); and regional inventories; Refuges Annual Performance Plan (RAPP).
Intermediate Strategy – Promote Recreation Opportunities							
93	Number of online recreation transactions supported by DOI	12,960 transactions	103,500 transactions	131,671 transactions (E)	✓	Goal Exceeded. Estimated Data. Data from NPS was estimated based on quarterly data. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Goal was exceeded because the public has become more familiar with Department on-line recreation systems.	Recreation Management Information System (RMIS).
Intermediate Strategy – Manage Recreation Activities Seamlessly							
94	Percent of recreation areas with community partnerships	27%	26%	27% (E)	✓	Goal Met. Estimated Data. Data from BLM was estimated based upon an analysis of FY 2004 performance data. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Although, NPS did not set a FY 2005 target for this measure, they did establish a baseline value of 54%.	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP); Partnership contracts/agreements.
95	Number of individuals using an interagency pass	10,750 individuals	497,000 individuals	545,220 individuals (E)	✓	Goal Exceeded. Estimated Data. Data from NPS was estimated based on quarterly data. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Goal was exceeded because the public is becoming more familiar with the interagency pass.	Recreation Management Information System (RMIS); Individual park units.

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Intermediate Strategy – Enhance the Quality of Recreation Opportunities							
96	Facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good)	No Report	0.160	0.089	✓	Goal Exceeded. BOR and FWS both recorded better than expected FCI numbers because the original targets were based on incomplete FY 2004 baseline data. Further baseline assessments conducted in FY 2005 continually improved the accuracy of deferred maintenance and cost replacement value of facilities resulting in better then expected number of facilities known to be in good condition. BLM and NPS continue to work on developing methods to conducting their assessments.	Facilities Asset Management System (FAMS); Refuges Annual Performance Plan (RAPP); FCI calculations; deferred maintenance documentation.
Intermediate Strategy – Provide Effective Interpretation and Education Programs							
97	Number of visitors served by facilitated programs	156,341,900 visitors	177,478,039 visitors	168,839,453 visitors (E)	✓	Goal Met. Estimated Data. Data from NPS was estimated based upon statistical analysis of visitation numbers. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Refuges Annual Performance Plan (RAPP); Fisheries Information System; Service-wide Interpretive Reports submitted by individual park units.
Intermediate Strategy – Ensure Responsible Use in Recreation to Protect Natural, Cultural, and Recreational Resources							
98	Percent of targeted underutilized recreation areas where visitation has increased	New Measure in FY 2005	No Target	No Report		No Report. No Data. The wording of this measure was changed in the FY 2006 President's Budget to better describe how NPS will measure increase use of underutilized recreation areas. Consequently, NPS did not establish target for this goal in FY 2005. NPS is working with OMB through the PART process to develop a consistent basis for this measure. Targets will be developed through that process.	Working with OMB to determine how data will be reported for this goal as part of the OMB PART process.
Intermediate Strategy – Improve Information Base, Information Management, and Technical Assistance							
99	Manager satisfaction scores for technical assistance and science products for recreation purposes	95%	81%	No Report		No Report. No Data. While FWS reported a result and met their goal for this measure, NPS was unable to report a result because NPS only conducts a survey in even numbered years. NPS will conduct a survey in FY 2006.	Federal Assistance Information Management System (FAIMS); Customer surveys.
End Outcome Goal – Provide For and Receive Fair Value in Recreation							
100	Customer satisfaction with value for fee paid	No Report	85%	89% (P)		No Report. Preliminary Data. As preliminary data has not been formally verified, we may not use it as a basis for determining whether the performance goal was achieved. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Refuge Annual Performance Plan (RAPP); Visitor Survey Card.
Intermediate Strategy – Promote Quality Service for Recreation							
101	Percent of concession activities with performance-based contracts	94%	95%	94% (E)	✓	Goal Met. Estimated Data. Data from both BLM and NPS was estimated based upon projections from an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Recreation Management Information System (RMIS); Concession Management Program; Contracts.

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<i>Intermediate Strategy – Effectively Manage Service Fees and Recreation Fees</i>							
102	Revenue collected from concessions	\$27,600,000	\$29,900,000	\$29,551,418 (E)	✓	Goal Met. Estimated Data. Data from NPS was estimated based upon projections from an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Concession Management Program.
103	Percent of recreation fee program receipts spent on fee collection	New Measure in FY 2005	20%	18% (E)	✓	Goal Exceeded. Estimated Data. Data was estimated based upon an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Goal was exceeded because FWS improved the efficiency of how it collects recreation fees using new technology and optimum approaches to staffing.	Refuge Annual Performance Plan (RAPP); Fee Management Program; Fee site collection reports.