

TABLE 2-1

Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve							
Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
<i>End Outcome Goal – Protect Lives, Resources and Property</i>							
104	Loss of life from severe, unplanned and unwanted wildland fire is eliminated	0 fatalities	0 fatalities	1 fatality (E)		Goal Not Met. Estimated Data. Unfortunately, it is not possible to totally eliminate fatalities but we continue our efforts to do so.	Safety Management Information System (SMIS).
105	Firefighter injuries from severe, unplanned and unwanted wildland fire are reduced	Baseline Established	414 injuries	110 injuries (E)	✓	Goal Exceeded. Estimated Data. Unfortunately, it is not possible to totally eliminate injuries but, the moderate nature of the fire season, along with training and management actions and policies helped reduce injuries this year.	Safety Management Information System (SMIS).
106	Damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced	No Report	No Target	No Report		No Report. No Data. The feasibility of measuring damage consistently has been problematic and rendered this metric unsuitable for developing trend data.	No source information.
107	Amount of time lost from firefighter injury in proportion to the number of days worked across all agencies	Baseline Established	0.05%	0.11% (E)		Goal Not Met. Estimated Data. It is estimated that this target will not be met based on three quarters of data and the fact that the denominator of the metric is expected to be notably reduced compared to the prior year. Verified fourth quarter data will not likely bring values up to the Goal Met range. Estimation is difficult owing to inadequate historical fourth quarter data on which to extrapolate a reasonable trend (FY 2004 was the baseline year), and fourth quarter results are considered unpredictable owing to the major variations in fire seasons. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Safety Management Information System (SMIS).
108	Number of homes and significant structures lost as a result of wildland fire	Baseline Established	No Target	No Report		No Report. No Data. It is estimated that 32 units have been lost, however no specific target was established for FY 2005.	FAMWeb/Sit Report.
109	Visitor lives lost due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days)	Baseline Established	No Target	No Report		No Report. No Data. Two lives were lost on BLM lands due to illegal activities; no target had been established for FY 2005.	Significant Activity Report (SAR); Recreation Management Information System (RMIS); Incident Management Analysis and Reporting System (IMARS) will be the source for this information when it is operational.
110	Visitor serious injuries due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days)	Baseline Established	No Target	No Report		No Report. No Data. 27 injuries have been reported on BLM lands. However, no target for FY 2005 had been established.	Significant Activity Report (SAR); Recreation Management Information System (RMIS); Incident Management Analysis and Reporting System (IMARS) will be the source for this information when it is operational.
111	Percent of communities using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity	43%	46%	45%	✓	Goal Met.	National Seismic Hazard Maps and USGS; Community Response Plans.

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112	Met need for information to help achieve goal of reduced risk	98%	80%	99%	✓	Goal Exceeded. A different set of products is sampled each year, one year's aggregate measurement is not directly linked to the previous year. The intent is to maintain at least an 80% satisfaction level (i.e., 80% or greater is the target).	Survey results.
113	Number of people with reduced exposure potential to safety risks from abandoned mine lands	160,257 people	11,000 people	1,276,549 people (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.	Abandoned Mine Land Inventory System (AMLIS).
114	Reduced number of fatalities among workers in DOI permitted or contracted activities	3 fatalities	6 fatalities	3 fatalities (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. Complete data are presently unavailable due to disruption from hurricanes Katrina and Rita.	OMM Technical Information Management System.
115	Reduced number of serious injuries among workers in DOI permitted or contracted activities	29 serious injuries	25 serious injuries	16 serious injuries (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. Complete data are presently unavailable due to disruption from hurricanes Katrina and Rita.	OMM Technical Information Management System.
116	Reduced number of fatalities on DOI-managed or influenced lands and waters	No Report	120	107 (E)	✓	Goal Exceeded. Estimated Data. Estimate based on past performance trends updated for two additional years of trend data subsequent to target setting. Final data will not be available until December.	Performance Management Data System (PMDS).
117	Reduced number of serious injuries on DOI-managed or influenced lands and waters	9,006	5,121	7,600 (E)		Goal Not Met. Estimated Data. While it is not possible to eliminate all injuries, the NPS continues to work to minimize them. NPS is examining trends to help better determine when it is making progress. This year's result is an estimate based on regression analysis of past performance data. NPS has been setting aggressive targets and was overly optimistic as to performance. NPS is examining the out-year targets to determine what targets are reasonable to achieve. Final data will be available in December.	Performance Management Data System (PMDS).
Intermediate Strategy – Improve Fire Management							
118	Percent of unplanned and unwanted wildland fires controlled during initial attack	98%	95%	95% (E)	✓	Goal Met. Estimated Data. Trend Data: FY 2003 Actual - 97% (DOI); FY 2002 Actual - 94% (DOI); FY 2001 Actual - 95% (DOI)	National Interagency Fire Coordination Center (NIFC) Daily Situation Report.
119	Number of acres burned by unplanned and unwanted wildland fires	8,094,531 acres	5,135,013 acres	5,632,000 acres (E)		Goal Not Met. Estimated Data. A high incidence of early season moisture promoted growth of combustible grasses that produced more extensive grass fire burns than expected.	National Interagency Fire Coordination Center (NIFC) Daily Situation Report.
120	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	490,110 acres	421,000 acres	508,288 acres (E)	✓	Goal Exceeded. Estimated Data. The hazardous fuels-related measure has exceeded the projected target due to: 1) the unforeseeably moderate fire season which allowed the workforce to direct more effort to hazardous fuels treatment activities, 2) a high incidence of seasonal environmental conditions conducive to accomplishing planned fuels treatments, and 3) a fire season moderated by early precipitation in areas predicted to be at risk for extreme fire danger.	National Fire Plan Operating and Reporting System (NFPORS).

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Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion
121	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	39%	39%	42% (E)	✓	Goal Exceeded. Estimated Data. This hazardous fuels-related measure has exceeded the projected target due to: 1) the unforeseeably moderate fire season which allowed the workforce to direct more effort to hazardous fuels treatment activities, 2) a high incidence of seasonal environmental conditions conducive to accomplishing planned fuels treatments, and 3) a fire season moderated by early precipitation in areas predicted to be at risk for extreme fire danger.
122	Number of acres treated in the wildland-urban interface per million dollars gross investment	4,248 acres	3,281 acres	3,826 acres (E)	✓	Goal Exceeded. Estimated Data. This hazardous fuels-related measure has exceeded the projected target due to: 1) the unforeseeably moderate fire season which allowed the workforce to direct more effort to hazardous fuels treatment activities, 2) a high incidence of seasonal environmental conditions conducive to accomplishing planned fuels treatments, and 3) a fire season moderated by early precipitation in areas predicted to be at risk for extreme fire danger.
Intermediate Strategy – Improve Public Safety and Security and Protect Public Resources from Damage						
123	Percent of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety	Baseline Established	23%	69%	✓	Goal Exceeded. FWS increased the efficiency of its performance to correct more findings in the same year that they are identified. BLM found that the nature of many mitigation efforts allowed for quicker post-assessment corrections thereby improving the proportion of actions completed in less than 120 days.
124	Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index	0.131	0.139	0.139	✓	Goal Met.
125	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	0.250	0.083	0.130		Goal Not Met. Despite NPS improvement in FCI (.183 of targeted .250), the BIA (.146 vs. .135 target) and FWS did not meet targets owing to the increase in projected maintenance costs resulting from recent inspections of roads, trails, bridges and dams.
Intermediate Strategy – Provide Information to Assist Communities in Managing Risks from Natural Hazards						
126	Percent of sampled stakeholders reporting adequacy of science base to inform decision-making for each hazard management activity	98%	80%	99%	✓	Goal Exceeded. A different set of products is sampled each year, one year's aggregate measurement is not directly linked to the previous year. The intent is to maintain at least an 80% satisfaction level (i.e., 80% or greater is the target).
Intermediate Strategy – Promote Respect for Private Property						
127	Average number of months that active non-probate cases are before the Office of Hearings and Appeals	14 months	13 months	13 months	✓	Goal Met. The performance goal was set at an approximate target level, and the deviation from that level is slight. There was no effect on overall program or activity performance.
						Data Validation and Verification Data Sources
						National Fire Plan Operating and Reporting System (NFPORS).
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128	Average number of months that active non-probate cases in the oldest quartile are before the Office of Hearings and Appeals	32 months	26 months	27 months		Goal Not Met. OHA did not meet its target primarily due to a restructuring of its Hearings Division that shifted the bulk of the resources to probate work, leaving only two administrative law judges (ALJs) to work on non-probate cases for most of the year. The restructuring plan called for four ALJs to work non-probate cases, but as a result of funding constraints, OHA was not able to assign the other two ALJs to non-probate work until the latter part of the fiscal year. Meanwhile, the average age of the oldest quartile of non-probate cases in the Hearings Division increased. The shift of the two additional ALJs to non-probate work in FY 2006 coupled with an improved support staffing picture, should address the slight FY 2005 performance shortfall.	OHA Case Pending Database.
129	Number of pending cases of permits and lease applications that are in backlog status for rights-of-way	1,007 cases	1,127 cases	1,117 cases	✓	Goal Met.	Case Recordation (LR2000).
End Outcome Goal – Advance Knowledge Through Scientific Leadership and Inform Decisions Through the Applications of Science							
130	Soundness of methodology, accuracy, and reliability of Science (program evaluation, peer review)	80%	100%	100%	✓	Goal Met.	Annual Management Control Review Plans.
131	Improve stakeholder access to needed Science information	90%	90%	92%	✓	Goal Met.	Survey results.
132	Stakeholders reporting that information helped achieve goal	93%	90%	95%	✓	Goal Exceeded. A different set of products is sampled each year, one year's aggregate measurement is not directly linked to the previous year. The intent is to maintain at least a 90% satisfaction level (i.e., 90% or greater is the target).	Survey results.
Intermediate Strategy – Improve Information Base, Information Management and Technical Assistance							
133	Percent of surface area with temporal and spatial monitoring, research, and assessment/data coverage to meet land use planning and monitoring requirements	55%	60%	59%	✓	Goal Met.	GAP GIS Database; USGS National Geologic Map Database; National Satellite Land Remote Sensing Data Archive (NSLRSDA); National Hydrographic Dataset.
134	Percent of studies validated through appropriate peer review or independent review	100%	100%	100%	✓	Goal Met.	Lists of publication titles maintained.
135	Facilities are in fair to good condition as measured by the Facilities Condition Index	0.172	0.172	0.172	✓	Goal Met.	Condition Assessments data.

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Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
<i>End Outcome Goal – Fulfill Indian Fiduciary Trust Responsibilities</i>							
136	Percent of financial information accurately processed in Trust beneficiary accounts	18%	97%	100%	✓	Goal Met.	Data generated from OST Trust Services control logs detailing error rate from transaction databases.
137	Percent timeliness of financial account information provided to Trust beneficiaries	97%	99%	99%	✓	Goal Met.	Trust Financial Accounting System (TFAS) and US Post Office receipts for post marks.
138	Percent of land-based Individual Indian Money transactions, as identified in the January 6, 2003, Plan for Historical Accounting that will be reconciled	0%	No Target	No Report		No Report. No Data. In FY2004, OHTA was effectively barred by appropriations language from spending funds on the land-based IIM portion of the Cobell historical accounting. OHTA was, however, authorized to perform litigation support accounting (LSA). The LSA project started in FY2004. Based on the status of the Cobell litigation and congressionally-sponsored settlement talks, Interior leadership decided in FY2005 to continue and complete the LSA project. The new performance target was to produce statistical results from the completed LSA project. These results were reported in the Historical Accounting for Individual Indian Monies: A Progress Report released in September 2005.	No source information.
139	Percent of Federal Managers' Financial Integrity Act management control plans with corrective actions in place	91%	92%	97% (E)	✓	Goal Exceeded. Estimated Data. The target was exceeded in FY 2005 due to a stronger emphasis on risk management and delegation of risk responsibilities to more levels of staff.	OST Trust Accountability office control sheets.
140	Percent of Tribes with trust program-related performance-based P.L. 93-638 agreements	Baseline Established	43%	54%	✓	Goal Exceeded. Improved training and technical assistance efforts have contributed to an increase in tribal contracting.	P.L. 93-638 Contracts.
141	Percent of Tribes with trust program-related performance-based P.L. 103-413 agreements	Baseline Established	40%	40%	✓	Goal Met.	Self Governance Funding Contracts.
142	Percent of formal applications for the withdrawal of tribal trust funds processed within regulatory timeframes	New Measure in FY 2005	100%	100%	✓	Goal Met.	OST Office of External Affairs spreadsheet of inquiries/requests.
143	Percent of DOI-supported tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews	1%	10%	16%	✓	Goal Exceeded. The increase in tribal court reviews was due to the corrective actions outlined from the unsatisfactory PART review of the Tribal Courts program. Funds had been identified to continue this increased review effort in FY 2005-6 and reviews are expected to increase substantially.	Tribal Services Spreadsheet.
144	Indian natural resource trust assets management – volume of timber offered for sale	580 MMBF	585 MMBF	627 MMBF	✓	Goal Exceeded. 84% of total Annual Allowable Cut (AAC) was offered for sale. Favorable market conditions resulted in more sales than anticipated.	Trust Services Spreadsheet.
145	Indian natural resource trust assets management – volume of wood products offered consistent with applicable management plans	580 MMBF	585 MMBF	627 MMBF	✓	Goal Exceeded. 100% of the wood products offered for sale were offered consistent with management plans. Wood products cannot be offered for sale without management plans in place to govern their sale. However, definitional issues (overlap) with the timber sales measure suggest that this measure should be dropped in the future in favor of the timber sales measure.	Trust Services Spreadsheet.

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<i>End Outcome Goal – Fulfill Indian Fiduciary Trust Responsibilities</i>							
146	Indian natural resource trust assets management – percent of eligible trust land acres that are under lease (percent for energy development; percent for non-energy mineral development; percent for grazing land; percent for agricultural use; percent for commercial property use)	Baseline Not Established	Establish Baseline	Baseline Established	✓	Goal Met. Baseline Established. The aggregate baseline is 72%.	Trust Services Spreadsheet.
147	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	Baseline Not Established	No Target	No Report		No Report. No Data. BIA does not do reclamation activities; the measure should be dropped.	No source information.
148	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	Baseline Not Established	15%	16% (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.	Trust Services Spreadsheet.
149	Indian natural resource trust assets management – percent change in baseline in the number of acres infested with invasive plant species	Baseline Established	6.70%	7.20%	✓	Goal Exceeded. Improved inventory and monitoring of invasive plant infestations resulted in documentation of additional acres, which exceeds the baseline by .52%.	Trust Services Spreadsheet.
150	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	Baseline Established	100%	No Report		No Report. No Data. None of the land use agreements in FY 2005 required an Indian Sacred Site/Resource provision.	No source information.
151	Indian natural resource trust assets management – percent of cultural properties in DOI inventory in good condition	Baseline Not Established	93%	70%		Goal Not Met. The goal was not met due to inventory and condition assessments still being conducted by field staff whose primary priority is focused on compliance issues on trust lands. A system is under development that will improve communication and coordination between cultural resource field staff who have expertise in assessing significance and managing cultural resources, and OFMC staff who are directly responsible for the care and maintenance of BIA facilities. BIA will continue to identify and assess real property holdings for historic and cultural significance and will work to increase OFMC awareness of the special management needs of historic properties to extend overall capabilities in an effort to reach our FY 2006 target.	Curator Sioux Indian Museum Reports/Curator Museum of Plains Indians; Curator Southern Plains Museum.

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End Outcome Goal – Fulfill Indian Fiduciary Trust Responsibilities							
152	Indian natural resource trust assets management – percent of collections in DOI inventory in good condition	17%	18%	22%	✓	Goal Exceeded. Due to improved data collection and reporting, the percentage of collections in good condition was increased. Efforts continue to complete condition assessments of BIA collections. As of the end of FY 2005, 118 collections have been assessed, of which 38 are in good condition. An additional 54 collections still need to be assessed.	DOI checklist for Locations Housing Museum Property; American Association of Museum Accreditation.
153	Indian natural resource trust assets management – percent of paleontologic localities in DOI inventory in good condition (BIA)	Baseline Established	No Target	No Report		No Report. No Data. No paleontologic localities have been identified on BIA-owned Federal land.	No source information.
Intermediate Strategy – Improve Indian Trust Ownership and Other Information							
154	Percent of estates in which assets are distributed and all title information is updated in standard probate process cycle time	Baseline Established	33%	No Report		No Report. No Data. Protrac was not fully functional until the last quarter of FY 2005 so full reporting capability cannot be supported. BIA will be able to fully report and support this measure in FY 2006.	Central Office Spreadsheet.
155	Percent of probate cases where document preparation and post record work has been completed	Baseline Established	33%	No Report		No Report. No Data. Protrac was not fully functional until the last quarter of FY 2005 so full reporting capability cannot be supported. BIA will be able to fully report and support this measure in FY 2006.	Central Office Spreadsheet.
156	Average number of months that active probate cases are before the Office of Hearings and Appeals	6 months	7 months	6 months	✓	Goal Exceeded. OHA was able to exceed its target primarily due to a significant increase in new probate cases (up 18% from FY 2004), which had the effect of reducing the average age of the pending cases.	OHA Case Pending Database.
157	Percent of missing owner information (accounts) recovered	51%	25%	36%	✓	Goal Exceeded. The program target was exceeded due to a stronger OST outreach effort toward cases deemed “whereabouts unknown,” in addition to increased coordination with BIA and the Tribes. This awareness approach proved very effective.	OST Office of Trust Services control logs.
158	Percent of title encumbrances filed within 2 business days	47%	52%	59%	✓	Goal Exceeded. The projected target was exceeded because a priority was placed on the LITRO program to get TAAMS title current. Additional funding was also redirected to the priority.	Central Office Spreadsheet.
159	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 Report	No Target	No Report		No Report. No Data. Although an FY 2005 target was not established, BLM indicates that 75% of tracts meet the criteria of this measure.	Central Office Spreadsheet.
160	Number of land acquisitions to increase land use capabilities and reduce fractionation of land interests	48,470 acquisitions	41,000 acquisitions	72,547 acquisitions (E)	✓	Goal Exceeded. Estimated Data. Estimate was based on 22% of August actuals because of the August cut-off for data due to early reporting requirements. However, data confidence was sufficient to determine that goal would be significantly exceeded. The program was able to exceed its projected acquisitions due to additional funding that was provided to allow for a greater number of acquisitions.	Trust Services Spreadsheet.

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End Outcome Goal – Fulfill Indian Fiduciary Trust Responsibilities							
161	Acreege of land acquisitions to increase land use capabilities and reduce fractionation of land interests	42,806 acres	46,000 acres	114,529 acres (E)	✓	Goal Exceeded. Estimated Data. Estimate was based on 22% of August actuals because of the August cut-off for data due to early reporting requirements. However, data confidence was sufficient to determine that goal would be significantly exceeded. The program was able to exceed its projected acquisitions due to additional funding that was provided to allow for a greater number of acquisitions, and because the focus of the additional funding was for agricultural reservations which have higher average allotted acres.	Trust Services Spreadsheet.
Intermediate Strategy – Improve Management of Land and Natural Resource Assets							
162	Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt	99%	98%	100%	✓	Goal Met.	OST Office of Trust Services control logs of receipts and receipt entry into TFAS.
163	Percent of revenue transferred to OST within 24 hours of receipt	100%	99%	100%	✓	Goal Met. Trend Data: FY 2003 Actual - 99.3% (MMS); FY 2002 Actual - No Data (MMS); FY 2001 Actual - No Data (MMS)	Minerals Revenue Management Support System (MRMSS).
164	Percent of royalties for which lease distribution data are provided to BIA by first semi-monthly distribution	84%	75%	92%	✓	Goal Exceeded. In FY 2005, there were several months when there was a longer time between month-end receipt of company payments and the variable date established monthly by MRM's systems contractor for providing the first semi-monthly lease distribution data. In addition, companies' reported data quality was high during several months. Together, these factors contributed to MRM exceeding the target for this measure.	Minerals Revenue Management Support System (MRMSS).
165	Percent of ownership for which lease data is matched within 10 days	Baseline Not Established	Establish Baseline	Baseline Not Established		Goal Not Met. Baseline Not Established. The LRIS system to collect ownership interest information is no longer in use and the program failed to modify their realty collection form to allow the regions to track ownership interests. The regions will have access to the new system (TAAMS) in FY 2006 and will be able to access the appropriate ownership information to address this goal.	Trust Services Spreadsheet.
166	Percent of appraisal reports completed within requestor business requirement	94%	94%	79% (E)		Goal Not Met. Estimated Data. The overall decrease in performance in FY 2005 vs. FY 2004 can be attributed to several factors. The Office of Appraisal Services is dependent upon appraisal requests which are submitted by the Bureau of Indian Affairs. There were fewer BIA appraisal requests in FY 2005. Secondly, new professional standards for appraisal reports implemented by the OAS require all OAS appraisal reports to conform to the Uniform Standards for Professional Appraisal Practices (USPAP), which require the application of several valuation methods, and therefore result in a longer completion time for the average appraisal report. An increase in complex appraisal requests in FY 2005 also contributed to the lower performance rating. And lastly, a large number of appraiser vacancies in three of the OAS regions with the highest workload levels hindered the ability of the staff to complete assignments in a more timely fashion. Estimate is based on annual data reported by 8 of 11 OAS regions. Numbers represent actual numbers reported by 8 regions, plus a 19% addition based on a pro-rating formula.	Regional appraiser office control logs.

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167	Percent of planned enhancement/reintroduction objectives completed	151%	95%	100%	✓	Goal Met. The main reason for this exceeding the target was due to the improvements made in the Fisheries Information System database which permitted collection of more accurate Regional data.	Fisheries Information System; Trust Services Spreadsheet.
End Outcome Goal – Advance Quality Communities for Tribes and Alaska Natives							
168	Achieve parity between the Tribal community and U.S. rural area national average on high school graduation	80%	82%	82% (E)	✓	Goal Met. Estimated Data.	BIA Center for School Improvement Form.
169	Achieve parity between the Tribal community and U.S. rural area national average on college graduation	Baseline Established	10%	No Report		No Report. No Data. Under P.L. 93-638, Tribal college annual reports are not due until December of each year. Final reporting for all college related performance measures will be available for the supplemental report in February 2006.	Annual Tribal Colleges and Universities Report Form - OMB No. 1076-0105.
170	Achieve parity between the Tribal community and U.S. national average on rural unemployment rates and per capita income	43%	43%	43%	✓	Goal Met.	Tribal Services Spreadsheet.
171	Achieve parity between the Tribal community and U.S. national average on violent crime	No Report	No Target	Preliminary Report		No Report. No Data. BIA Office of Law Enforcement has not provided validated and verified data. Full reporting for the program will be available by December 2005 for inclusion in a supplemental report in early 2006.	Law Enforcement Services Crime Data Spreadsheets.
172	Percent of eligible Housing Improvement Program applicants whose need for safe and sanitary housing in Indian Country is met	9%	9%	5%		Goal Not Met. The inflationary costs of fuel and materials have continued to rise while program funding has not, which has made it difficult for the program to maintain its level of service. In addition, the numerous hurricanes in the southern U.S. caused the price of materials and fuel prices to rise even further. These factors have a direct negative impact on our ability to construct new homes in Indian Country. This effect will continue in FY 2006 and while the program will still have to lower its goal target, it will attempt to move the program back to a heavier focus on repair as opposed to replacement in an effort to serve as many applicants as possible.	Housing Report Spreadsheet.
Intermediate Strategy – Improve Education and Welfare Systems for Indian Tribes and Alaska Natives							
173	Facilities are in fair to good condition as measured by the Facilities Condition Index	0.124	0.107	0.107	✓	Goal Met.	FMIS Database - Deferred Maintenance/Current Replacement Value (CRV).
174	Percent of teacher proficiencies in select subject areas	Baseline Established	76%	94% (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.	OIEP Center for School Improvement; Annual Consolidated School Report Form.
175	Teacher retention rate	Baseline Established	93%	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.	OIEP Center for School Improvement; Annual Consolidated School Report Form.

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Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
176	Student attendance rate	87%	89%	88% (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. Trend Data: FY 2003 Actual - 90% (BIA); FY 2002 Actual - 89% (BIA); FY 2001 Actual - 90% (BIA)	OIEP Center for School Improvement; Annual Consolidated School Report Form.
177	Percent of children able to read independently by the 3rd grade	48%	51%	45% (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.	OIEP Center for School Improvement; Annual Consolidated School Report Form.
178	Percent of students achieving high school graduation	80%	82%	82% (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.	OIEP Center for School Improvement; Annual Consolidated School Report Form.
Intermediate Strategy – Promote the Economic Vitality of Indian Tribes and Alaska Natives							
179	Number of jobs created through capital provided by DOI loans	1,719 jobs	1,700 jobs	1,922 jobs	✓	Goal Exceeded. In FY 2005, a small percentage of construction loans were provided that were particularly effective, resulting in a greater number of jobs created than originally expected.	Tribes Annual Reports.
180	Percent of job retention one year out	No Report	Establish Baseline	Baseline Not Established		Goal Not Met. Baseline Not Established. This goal was defined as an across government goal by OMB and required that the employment data for this goal must come from State unemployment offices in order to be verifiable. However, the States have declined to provide the necessary unemployment data to the BIA offices. Therefore, we cannot calculate job retention.	State Wage Records.
181	Cost per job achieved	\$1,799	\$1,700	\$2,190		Goal Not Met. Inflationary costs caused job placement costs to rise slightly. The Job Placement and Training program will continue to operate both the P.L. 102-477 and Adult Vocational Training programs in the most cost effective manner in FY 2006 and will attempt to keep costs as low as possible in servicing participants.	OMB Approved Collection Reports Submitted by Tribes; OMB Form No. 269A Annual Financial Report.
182	Percent of miles of road in good or better condition based on the Service Level Index	Baseline Established	15%	21%	✓	Goal Exceeded. Roads were able to exceed the goal targets because of continued cooperation (improved data sharing) by P.L. 93-638 tribes for improving their reporting and by continued updates on condition ratings consistent with the established rating standard.	Annual Deferred Maintenance Report; Structure Inventory and Appraisal Sheet.
183	Percent of bridges in good or better condition based on the Service Level Index	Baseline Established	47%	52%	✓	Goal Exceeded. Performance for bridges exceeded the goal targets because of continued cooperation by P.L. 93-638 tribes for improving their reporting and by continued updates on condition ratings consistent with the established rating standard.	Annual Deferred Maintenance Report; Structure Inventory and Appraisal Sheet.

TABLE 2-1

Mission Area 4. Serving Communities: Safeguard Lives, Property and Assets, Advance Scientific Knowledge, and Improve the Quality of Life for Communities We Serve							
Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
Intermediate Strategy – Enhance Public Safety							
184	Part 1 violent crime rate per 100,000 inhabitants	0.15	No Target	No Report		No Report. No Data. BIA Office of Law Enforcement has not provided validated and verified data.	Office of Law Enforcement Services Spreadsheets.
185	Law enforcement facilities in fair to good condition as measured by the Facilities Condition Index	0.169	0.169	0.123	✓	Goal Exceeded. OFMC targeted those facilities with the greatest need for improvement. Those facilities that were in the poorest condition, as established by backlog and deficiency data in the FMS system, were provided Facility Improvement and Repair funds for renovation. Funds for minor improvement and repair were targeted to those with a higher FCI.	FMS Database - Deferred Maintenance/Current Replacement Value (CRV).
End Outcome Goal – Increase Economic Self-Sufficiency of Insular Areas							
186	Ratio of Federal revenue to total revenues in insular areas	0.26	0.24	0.25	✓	Goal Met.	OIA report file for single audit reports.
Intermediate Strategy – Improve Insular Government's Financial Management Practices							
187	Total average months late for all insular general fund financial statements	8 months	7 months	8 months (E)		Goal Not Met. Estimated Data. Timeliness of financial statements: our estimate, to be refined, is that the average delay is 8 months. The primary reason is the continued failure of the FSM to provide timely information. We are focusing compact sector grant money in FY 2006 to address the problem.	OIA report file of insular financial statements.
Intermediate Strategy – Increase Economic Development							
188	Ratio of private sector jobs to total employment	0.76	0.71	0.77 (E)	✓	Goal Exceeded. Estimated Data. Private Sector employment- our current estimate is .77. We attribute this to job loss related to lowered government employment in the freely associated States as government operations budgets are lowered.	Census report data and other reports in OIA insular area file.