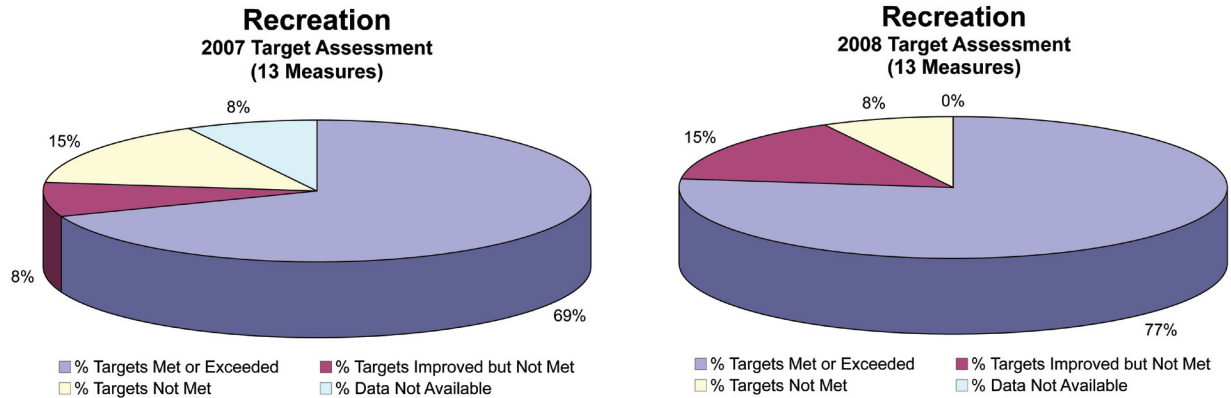


RECREATION

Americans come to their national parks, refuges, and public lands for many reasons: to renew their sense of self, to experience adventure or relaxation, and to sample the rich diversity of our landscape and culture on water and land, at sea level or thousands of feet above, in scuba gear, on mountain bikes, or with a camera, while hunting, fishing, camping, hiking, boating, driving, or birding. There are 13 GPRA Plan performance measures that assess the performance of the two End Outcome Goals and five Intermediate Outcomes for this mission area.

FIGURE 2-6

Target Assessment Comparison for Recreation














Overall, the Department has greatly improved its ability to establish meaningful and challenging performance targets and has worked hard to meet or exceed 12 percent more of its targets in FY2008 compared to FY2007. The Department has also significantly improved its ability to collect and report performance data on a timely basis. The table below details the performance for each of the 13 performance measures within the Recreation mission area.

FIGURE 2-7

MISSION GOAL: RECREATION							
Improve recreation opportunities for America							
End Outcome: Improve the quality and diversity of recreation experiences and visitor enjoyment on DOI lands							
DESCRIPTION: Percent of visitors satisfied with the quality of experience							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
5 5 4	Totals:	94%	93%	91%	91%	91% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	NPS - Visitor Survey Card (survey conducted under contract with Univ of Idaho) FWS - Visitor Service Survey (stored in Service's Operational Plan) BLM - System-wide Visitor Survey (survey conducted under contract with Univ of Idaho)					
Intermediate Outcome 1: Provide recreational opportunities							
DESCRIPTION: Percent of recreation units with current management plan							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 6 3	Totals:	18%	25%	28%	48%	45% (E)	
	Performance Explanation	Goal Not Met. Estimated Data. Several regions did not meet their target due to staffing shortages and other higher priority work.					
	Steps to Improve	Competing priorities may prevent the target for this measure from being achieved in the future.					
	Data Source	NPS - Land Resources Division Database and State Grants Program Database FWS - Refuges Annual Performance Plan (RAPP) BLM - Recreation Management Information System (RMIS)					

Performance Data and Analysis

Intermediate Outcome 2: Improve capacities to provide recreation, where appropriate							
DESCRIPTION: Overall condition of trails and campgrounds as determined by the Facilities Condition Index							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 6 7 4	Totals:	No Report	No Report	Baseline Established	0.20	0.19 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	BLM - Recreation Management Information System (RMIS), Facility Asset Management System (FAMS) FWS - Refuges Annual Performance Plan					
DESCRIPTION: Percent of priority recreation facilities that meet applicable accessibility standards							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 6 5	Totals:	14%	28% (E)	29%	37%	37% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	NPS - Facility Management Software System (FMSS) FWS - Accessibility Data Management System (ADMS), Refuges Annual Performance Plan (RAPP) BLM - ADAMS, Recreation Management Information System (RMIS) BOR - Accessibility Data Management System (ADMS)					
Intermediate Outcome 3: Provide effective interpretation and education programs							
DESCRIPTION: Percent satisfaction among visitors served by facilitated programs							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 6 7	Totals:	No Report	92%	89%	88%	95% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. BLM updated their customer survey.					
	Data Source	BLM - Bureau wide Visitor Survey NPS -					
Intermediate Outcome 4: Manage and protect recreational resources and users							
DESCRIPTION: Number of serious injuries per 100,000 visitors							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 6 8	Totals:	0.3	0.3 (E)	1.4	1.7	1.7 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	FWS - Significant Activity Report (SAR) BLM - LAWNET for number of serious injuries. Recreation Management Information System (RMIS) for visitation numbers NPS - Incident Management Analysis and Reporting System (IMARS)					
DESCRIPTION: Number of fatalities per 100,000 visitors							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 6 9	Totals:	0.057	0.058	0.063	0.068	0.065 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	FWS - Significant Activity Report (SAR) BLM - LAWNET for number of fatalities. Recreation Management Information System (RMIS) for visitation numbers NPS - Incident Management Analysis and Reporting System (IMARS)					
DESCRIPTION: Percent of visitors satisfied with services provided by commercial recreational operations							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 7 1	Totals:	77%	75%	74%	75%	75% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	NPS - Visitor Survey Card BLM - System-wide Visitor Survey					

Intermediate Outcome 5: Provide for and receive fair value in recreation							
DESCRIPTION: Percent of customers satisfied with the value for fee paid							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
560	Totals:	89%	87%	88%	88%	86% (E)	
	Performance Explanation	Goal Not Met. Estimated Data. The Bureau of Reclamation visitor survey was not approved until late September 2008. There was not enough time for a representative statistical sample to be gathered.					
	Steps to Improve	DOI will continue to maintain recreation sites and facilities in good condition, and provide quality interpretive products with the goal of increasing customer satisfaction. The Reclamation survey will be distributed beginning Memorial Day and ending Labor Day for FY2009.					
	Data Source	FWS - Refuge Annual Performance Plan (RAPP) NPS - Visitor Survey Card BLM - System-wide Visitor Survey BOR - Visitor Survey Questionnaire, New Melones Field Office					
DESCRIPTION: Percent of recreation fee program receipts spent on fee collection							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1078	Totals:	17%	18%	17%	14%	14% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	FWS - Refuge Annual Performance Plan (RAPP); Fee Management Program, Fee site collection reports BLM - Management Information System (MIS) BOR -					
End Outcome 2: Expand seamless recreation opportunities with partners							
DESCRIPTION: Number of non-DOI acres made available for recreation through financial support and technical assistance							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1573	Totals:	962,237	1,026,929	36,304,419	20,323,778	34,108,468 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. Target was incorrectly set too low. The program is collecting more complete performance information because of improved reporting methods developed between regional offices and State partners.					
	Data Source	FAIMS					
DESCRIPTION: Number of non-DOI river, shoreline and trail miles made available for recreation through financial support and technical assistance							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1572	Totals:	16,989	18,515	2,751	9,274	4,513 (E)	
	Performance Explanation	Goal Not Met. Estimated Data. The target was incorrectly set too high.					
	Steps to Improve	Future year targets will be corrected.					
	Data Source	FAIMS					
DESCRIPTION: Number of waters where recreational fishing opportunities are provided							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1675	Totals:	221	221	221	221	221 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	FWS - Fisheries Information System					