

U.S. Department of the Interior



FY 2004 Supplemental Performance Report

July 2005

Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<i>End Outcome Goal - Improve health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water</i>				
Upland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law	63.1%	63.1% (E)	✓	Goal Met (Estimated). Although FWS did not set an FY 2004 target for this measure, it did establish a baseline of 46% (excludes Alaska). Although NPS did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, the NPS did not establish a baseline because insufficient data were collected during FY 2004 to provide a basis for establishing a baseline value. Data collection and analysis will continue during FY 2005.
Number of land acres reclaimed or mitigated from the effects of degradation from past mining	6,950 acres			No Data. Complete data are not available because one of the contributing bureaus (i.e., NPS) did not produce data in time for the report. The NPS data were delayed because of delays in establishing reporting protocols and systems for parks. FY 2005 will be the first year NPS can report actual performance. FY 2001 Actual: 13,808 acres (OSM) FY 2002 Actual: 8,606 acres (OSM) FY 2003 Actual: 6,539 acres (OSM)
Number of stream-miles for which degradation from past surface coal mining has been improved	150	33		Goal Not Met. Baseline data was not available when making FY 2004 plan target of 150 miles of stream to be improved. FY 2005 target has been revised to 35 miles of stream improved to reflect FY 2004 actual results.
Number of surface of acres of water for which degradation from past surface coal mining has been improved	150	36		Goal Not Met. Baseline data was not available when making FY 2004 plan target of 150 surface acres of water to be improved. FY 2005 target has been revised to 35 surface acres of water improved to reflect FY 2004 actual results.
Percent of reporting Class I DOI lands that meet visibility objectives	56%			No Data. Some of the FY 2004 data for this measure (i.e., NPS for August/September) were not available in time for the report. Final data will be included in the FY 2005 Performance and Accountability Report. Although the FWS did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, insufficient FY 2004 data were available to provide a basis for establishing a baseline value. Data collection and analysis will continue in FY 2005, and it is anticipated that a baseline will be included in the FY 2005 Performance and Accountability Report.
<i>Intermediate Strategy - Restore and Maintain Proper Function to Watersheds and Landscapes</i>				
Number of acres achieving watershed and landscape goals through voluntary partnerships	403,072 acres	770,065 acres	✓	Goal Exceeded. The estimated target (403,072 acres) was exceeded (770,065 acres). The primary reason why the target was exceeded was due to an unexpected accomplishment in Reg. 5 (281,540 acres from a project on the West Branch of the Penobscot River). The Gulf of Maine Program worked with the National Fish and Wildlife Foundation in FY 04 to provide funding to the Forest Society of Maine for their 281,540 acre West Branch easement project. The Gulf of Maine Program also coordinated with NRDA Oil Spill Trustees who provided the Forest Society of Maine with funding to document loon nesting sites on the easement.

Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Number of stream/shoreline miles achieving watershed and landscape goals through voluntary partnerships	858 miles	596 miles		Goal Not Met. The estimated target (858 miles) was not met (596 miles). Estimates are based on prior year's performance trend data. Because the reporting programs are voluntary programs, exact estimates of landowner interest by habitat type are not possible. Estimates are based on the prior year's performance but may not be achievable if landowner interest does not match landowner interest from last year.
End Outcome Goal - Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water				
Percent of threatened or endangered species listed a decade or more that are stabilized or improved	38.8%	37.8%	✓	Goal Met. FY 2001 Actual: 52% (320 of 616 species) (FWS) FY 2002 Actual: 45% (320 of 705 species) (FWS) FY 2003 Actual: 42% (332 of 792 species) (FWS)
Percent change from baseline in the number of invasive animal populations	0.3%			No Report. Delays in establishing reporting protocols and systems resulted in no data being collected for FY 2004.
Intermediate Strategy - Create Habitat Conditions for Biological Communities to Flourish				
Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law	3,978,995 acres	3,431,505 acres		Goal Not Met. Part of the reason that the target was not met was due to a realignment of Refuge Program measures during the year. This realignment has resulted in removal of prescribed fire (.4 million acres) and water level management at Okefenokee NWR (.4 million acres) elements from that target.
Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection	8,754,360 miles	9,374,196 miles	✓	Goal Exceeded. This measure reflects the efforts of the Department to work with conservation partners through the migratory bird joint ventures. Joint Ventures use a collaborative approach to prepare conservation plans and facilitate cooperation among partners to fund and implement those plans. The actual number of acres conserved or managed in any one year depends on not only DOI funding levels, but the funding levels and program effectiveness of all the partners. In FY 2004, both the number of partners involved, and collective resources applied through the joint ventures increased, thereby contributing to exceeding expected performance levels.
Number of acres achieving habitat/biological community goals through voluntary agreements	49,264 acres	77,140 acres	✓	Goal Exceeded. The estimated target (49,264 acres) was exceeded (77,140 acres). The Partners for Fish and Wildlife Program is a voluntary habitat restoration program. Over 1,300 landowners participated in the program. More landowners were interested in restoring riparian and upland acres than anticipated. Variations occur in acreage every year depending on who signs up for the program. The Nutria Eradication Program accomplishments vary depending on trapping success and weather conditions.
End Outcome Goal - Protect Cultural and Natural Heritage Resources				
Percent of participating cultural properties owned by others in good condition	4.8%			No Report (preliminary data).

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
End Outcome Goal - Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Energy				
Coal – Percent of active sites that are free of off-site impacts	93%	93% (E)	✓	Goal Met (Estimated). Based on estimated data, we anticipate that the goal will be met. Data collection by states for the 2004 reporting year is July 1, 2003 to June 30, 2004. To accommodate the October 1, 2003 - September 30, 2004 time frame, data for the quarter July-Aug-Sept 2003 were deducted to provide the needed baseline for the fiscal year reporting time period. Then data for the quarter covering July-August-September 2004 were estimated based on a ratio, i.e., change over a five year period applied to the 2003 data, that was then added to the nine month data. Final data will be provided in the FY 2005 Performance and Accountability Report FY 2001 Actual: 93.9% (OSM) FY 2002 Actual: 92.8% (OSM) FY 2003 Actual: 92.3% (OSM)
Coal - Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	70,000 acres	49,054 acres (E)		Goal Not Met (Estimated) Based on the estimated data, we anticipate that the goal will not be met. DOI has determined that the best mechanism for documenting this performance measure is final (phase III) bond release. However, restoration of coal-mined land to its pre-mining capability or to conditions capable of supporting higher or better use is sometimes accomplished without coal operators seeking phase III bond release. Operators are not legally required to request bond release, and many have found that there are economic advantages to not requesting that bond be released, thus, causing an underreporting of results. Efforts are being made to develop new performance measures to indicate reclamation accomplishments including the use of the bond release mechanism as an indicator. State data collection for the 2004 reporting year is July 1, 2003 to June 30, 2004. To accommodate the Federal reporting period of October 1, 2003 - September 30, 2004, the state data are adjusted. Data for Federal program states (TN and WA) report actual Federal fiscal year data and no adjustments to the data were made. Final data will be provided in the FY 2005 Performance and Accountability Report. FY 2001 Actual: 81,853 acres (OSM) FY 2002 Actual: 73,407 acres (OSM) FY 2003 Actual: 48,528 acres (OSM)
Intermediate Strategy - Enhance Responsible Use Management Practices				
Achieve an oil spill rate for offshore development of no more than one barrel spilled per 100,000 barrels produced	1	0.0000082	✓	Goal Met.
Intermediate Strategy - Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use and Ensure Optimal Value: Non-Energy Minerals				
Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans	570,700 acres	570,700 acres	✓	Goal Met.

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy

Performance Measures		FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
End Outcome Goal - Manage or influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Forage					
Percent of permitted acres maintained at appropriate land conditions and water and air standards	63%	58%	✓		Goal Met. Only 161 million acres have permitted forage use. At the end of FY 2004, condition has been assessed on 76.1 million of the 161 million acres. At that time, 43.8 million of the 76.1 million assessed acres were known to be in appropriate land condition. DOI will change the targeting baseline to the more accurate figure of 160 161 million acres available for grazing in the outyears.
Intermediate Strategy - Provide Access for Grazing					
Average time (average reduction, number of days) for processing and issuance of grazing permits	215 days				No Report (no data). FY 2004 data are not available. The Rangeland Administration System used to report these data contained incomplete information for the grazing permits processed in FY 2004. The system does not retain the application data once the new permit is issued.
End Outcome Goal – Deliver Water, Consistent with Applicable Federal and State Law, in an Environmentally Responsible and Cost-Efficient Manner					
Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	29.1 million acre feet	29.4 million acre feet	✓		Goal Met.
End Outcome Goal – Generate Hydropower, Consistent with Applicable Federal and State Law, in an Environmentally Responsible and Cost-Efficient Manner					
Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity	upper 25th	75.2th	✓		Goal Met.
Percent of time in forced outage equal to or better (lower) than the industry average	2.50%	0.70%	✓		Goal Exceeded. Historically, Reclamation's forced outage factor has been approximately 2%. However, during FY 2004, 2 of our largest plants had unusually low forced outage factors. These were the main contributors to the .70% forced outage factor which can be considered to be an anomaly.
Intermediate Strategy - Improve Power Generation Management to Maximize Supply					
Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western Electrical System during daily peak summer demand periods	91.5%	92.0%	✓		Goal Met.

Mission Area 3. Provide Recreation Opportunities for America				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<i>End Outcome Goal – Provide for a Quality Recreation Experience, Including Access, and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters</i>				
Satisfaction of meeting public demand for recreation as measured by a general public survey	32%			No Data. The Department was unable to collect data for this measure for FY 2004. The reasons are that data collection costs and complexity were too great and that it would have been too difficult to interpret data details regarding the types of demand that are not being met. The Department has abandoned the measure.
Satisfaction with the quality of experience	95%	94%	✓	Goal Met. Although FWS did not set a FY 2004 target for this measure, it did establish a baseline value of 88%. FY 2001 Actual: 92.5% (NPS=95.0%; BLM=90.0%) FY 2002 Actual: 95.0% (NPS) FY 2003 Actual: 96.5% (NPS=96.0%; BLM=97.0%)
Intermediate Strategy - Improve Capacities to Provide Access for Recreation Where Appropriate				
Number of acres made available for recreation through management actions and partnerships	340,902,700 acres	340,586,714 acres	✓	Goal Met. Although FWS did not set a FY 2004 target for this measure, it did establish a baseline value of 92,848,744 acres. FY 2001 Actual: 726,900 acres (NPS) FY 2002 Actual: 782,710 acres (NPS) FY 2003 Actual: 846,282 acres (NPS)
Number of river and shoreline miles made available for recreation through management actions and partnerships	19,870 miles	19,890 miles	✓	Goal Met. FY 2001 Actual: 3,172 miles (NPS) FY 2002 Actual: 4,058 miles (NPS) FY 2003 Actual: 5,050 miles (NPS)
Intermediate Strategy - Enhance the Quality of Recreation Opportunities				
Facilities are in fair to good condition as measured by the Facilities Condition Index	0.181			No Report. No data. The Department was unable to generate all the data needed to calculate FY 2004 results for this measure. The reason is that the BLM has not completed the transition to a data system that supports Facility Condition Index calculations. For that reason, no FCI data will be generated for BLM for FY 2004. The BLM expects to be able to produce data for FCI calculations in FY 2005. The other bureau that targeted this measure for FY 2004 (i.e., FWS) did not meet its target FCI. For FWS, setting FCI targets is still very tenuous because condition assessments have not been completed for all facilities, replacement values are still being refined, and the overall quality of FCI data continues to change. For those reasons FWS expects that FCI targets will fluctuate for the next few years. Although BOR did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, insufficient FY 2004 data were available to provide a basis for establishing a baseline value. Baseline data collection and analysis will continue in FY 2005, and it is anticipated that a BOR baseline will be included in the FY 2005 Performance and Accountability Report.

Mission Area 3. Provide Recreation Opportunities for America				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Intermediate Strategy - Provide Effective Interpretation and Education Programs				
Number of visitors served by facilitated programs	125,398,684 visitors	139,987,900 visitors	√	Goal Exceeded. The goal was exceeded because some contributing bureaus set targets using an overly narrow interpretation of what constitutes a facilitated program.
Intermediate Strategy - Improve Information Base, Information Management and Technical Assistance				
Manager satisfaction scores for technical assistance and science products for recreation purposes	90.0%	94.5%	√	Goal Exceeded. The data for this measure are collected through surveys only every other year. Between FY 2002 and FY 2004, there was a 1.6% increase in satisfaction. The target for FY 2006 will be adjusted to reflect this better than expected performance. The next survey year will be FY 2006. There will be no survey conducted in FY 2005 or FY 2007. Although FWS did not set a FY 2004 target for this measure, it did establish a baseline value of 70%.
End Outcome Goal - Provide for and Receive Fair Value in Recreation				
Customer satisfaction with value for fee paid	82.4%	82.4% (E)	√	Goal Met (estimated). Based on estimated data, it is anticipated that this goal will be met. The estimate is based on a prior survey that is not conducted annually. Final data will be included in the FY 2005 Performance and Accountability Report Although FWS did not set a FY 2004 target for this measure, it did plan to establish a baseline value. However, insufficient data were available in time to establish a baseline value for the report. A FWS baseline value will be included in the FY 2005 Performance and Accountability Report.
Intermediate Strategy - Effectively Manage Service Fees and Recreation Fees				
Revenue collected from concessions	\$39,100,000	\$27,600,000		Goal Not Met. The reason for lower than expected concession revenue is that concessions have not yet recovered from the 9/11 tragedy.

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
End Outcome Goal - Protect Lives, Resources, and Property				
Reduced number of fatalities on DOI managed or influenced lands and waters	5,172	9,006		Goal not met. The number of visitor accidents in FY 2004 was 9,006 – a number that is 74% higher than the projected 5,172 accidents. The NPS has seen an increase in visitor accidents for several years that cannot be accounted for by increased visitation. One possible explanation is that the emphasis being placed on this goal has resulted in more accurate reporting in recent years. The NPS is evaluating the data trends and will adjust out-year targets if necessary.
Intermediate Strategy – Improve Information Base, Information Management and Technical Assistance				
Percent of surface area with temporal and spatial monitoring, research, and assessment/ data coverage to meet land use planning and monitoring requirements	54.59%	54.74%	√	Goal Met.
End Outcome Goal - Advance Quality Communities for Tribes and Alaska Natives				
Achieve parity between the Tribal community and U.S. national average on rural unemployment rates and per capita income	Target will be based on National Rural Unemployment rate to be released as part of the Department of Labor's Indian Labor Force Report. As of 7/12/05, the report had not been issued and the FY04 rate was still unknown.	43%		No Data. This information is collected from the Indian Labor Force report that is not expected to be released until 1st qtr. 2005. Data will be reported in the FY 2005 PAR.
Intermediate Strategy - Promote the Economic Vitality of Indian Tribes and Alaska Natives				
Percent of job retention one year out	90%	(Note: The final for this target will remain unknown until the end of FY05 to determine job retention level over the year. We will attempt to publish as part of FY05 PAR.)		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; therefore, job retention will be measured at the end of FY 2005. Results will be reported at that time, in the FY 2005 PAR.

Strategic Goal - Management Excellence: Manage the Department to be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered, and Result-Oriented.

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
End Outcome Goal - Modernization				
Improve the Department/bureau IT Management Process to reach Level 2 along GAO's ITM framework by FY 2005	25%	25% (E)	✓	Goal Met (Estimated). As of July 31, 2005, only estimates are available. Department and bureau processes are maturing and will be documented in FY 2005. A baseline value will be included in the FY 2005 Performance and Accountability Report.
Improve the Department/bureau IT Management Process to reach Level 3 along GAO's ITM framework by FY 2008	25%	25% (E)	✓	Goal Met (Estimated). As of July 31, 2005, only estimates are available. Department and bureau processes are maturing and will be documented in FY 2005. A baseline value will be included in the FY 2005 Performance and Accountability Report.
Percent of time that networks are operational for all users	99.5%	99.7%	✓	Goal Met (Estimated). As of July 31, 2005, only estimates are available. The estimate represents the end state for FY04 for the Enterprise Services Network (ESN). Actual figures for the full fiscal year will be available in the FY 2005 Performance and Accountability Report.
Intermediate Strategy - Human Capital Management				
Human Capital Plan Implementation: Performance-Based Management – Percent of SES executives and direct reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda and Citizen-Centered Governance performance-based elements	85%	88.2%	✓	Goal Met.
Volunteers: Number of volunteer hours per year supporting DOI mission activities	9,800,000 hours	9,130,000 hours		Goal Not Met. Two factors contributed to the failure to meet the published FY 2004 target for volunteer hours. First, we discovered a transcription error that resulted in overstating the NPS portion of the target by about a million hours. Secondly, anticipated outside foundation funding of about \$850,000 for volunteer activities did not materialize. A correct projection would have been in line with actual results.
Intermediate Strategy - Improved Financial Management				
Corrective actions: Percent of audited financial statements and Federal Managers' Financial Integrity Act material weaknesses that are corrected within one year	100%	56%		Goal Not Met. Due to delays within DOI bureaus in completing corrective action plans, a decline in the correction percentage over the prior year, and a number of corrective action plans that required multiple years for corrections to be effected, the goal was not met. Multi-year corrective action plans will not be included in the base for FY05's target; this will provide a more accurate base of corrective actions that can be feasibly corrected within one year.
Intermediate Strategy - Competitive Reviews and Contracts Management				
Percent of DOI new or renegotiated contracted dollars are covered under performance-based service agreements	40%	31%		Goal Not Met. In FY 2004, 31% of eligible DOI service contract dollars over \$25,000 (6,207 actions) were awarded under contracts where 80% or more of the requirement was specified as performance-based. (The FY 2004 goal was revised upward from that of FY 2003 where only 50% of the contract requirement had to be stated as performance based in order to be considered as a performance based action.)

Strategic Goal - Management Excellence: Manage the Department to be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered, and Result-Oriented.				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Intermediate Strategy - Performance/Process Improvement				
Percent of facilities that have a calculated Facilities Condition Index	90.0%	63.9%		Goal Not Met. This measure needs to be refined to better articulate what DOI is measuring related to DOI facilities. DOI is measuring the percent of completed facilities comprehensive condition assessments (CCAs) for assets with a current replacement value of over \$50,000. There are 80,103 of these assets. In FY 2004, DOI reported that it completed comprehensive condition assessments for 63% of these assets. DOI was unable to meet its target in FY 2004 due to unanticipated commitments of staff resources. These commitments consumed staff time otherwise intended for facilities maintenance issues.