

TABLE 2-3

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 Lands and Waters</i>				
Satisfaction of meeting public demand for recreation as measured by a general public survey	32%	32% (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that this goal will be met. The estimate is based on survey data that are not collected annually. The value established in the previous survey is assumed to hold constant until another survey or other data invalidate that assumption. Final data will be included in the FY 2005 Performance and Accountability Report. Although one contributing bureau (i.e., FWS) did not set a FY 2004 target for this measure, it did establish a baseline value of 90%.
Satisfaction with the quality of experience	95%	95% (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that this goal will be met. The estimate is based on linear regression analysis of past years' data (NPS), and the previous year's data (BLM). Final data are expected in November 2004. 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 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%)
<i>Intermediate Strategy - Improve Capacities to Provide Access for Recreation Where Appropriate</i>				
Number of acres made available for recreation through management actions and partnerships	340,902,700 acres	338,589,759 acres (P)		No Report (Preliminary Data). Final data are expected to be available in December 2004. 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 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 (P)		No Report (Preliminary Data). Final data are expected to be available in December 2004. 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 make progress toward establishing a baseline. FWS has established the number of acres associated with this measure (i.e., 2,700), but it cannot yet express this value in terms of river and shoreline miles. Analysis will continue during FY 2005. FY 2001 Actual: 3,172 miles (NPS) FY 2002 Actual: 4,058 miles (NPS) FY 2003 Actual: 5,050 miles (NPS)

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Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?
Percent of universally accessible facilities in relation to the total number of recreation areas	9.70%	7.80%	
Performance Report and Discussion			
<p>Goal Not Met. Two bureaus targeted to measure (i.e., BLM and BOR). Neither bureau achieved its goal, and thus, the Department did not achieve its goal. The BLM did not meet its goal due to a shift in its focus to other priorities like deferred maintenance projects. The BOR did not meet its goal because it did not account for all of its recreation areas in its target. However, the BOR did retrofit more recreation sites than originally planned. Although NPS 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 establish a baseline value. Baseline data collection and analysis will continue in FY 2005. It is anticipated that a NPS baseline will be included in the FY 2005 Performance and Accountability Report.</p> <p>FY 2001 Actual: 3.0% (BLM) FY 2002 Actual: 5.1% (BLM) FY 2003 Actual: 9.9% (BLM)=7%; BOR=12.8%)</p>			
Intermediate Strategy - Promote Recreation Opportunities			
Number of on-line recreation transactions supported by DOI	2,500 transactions	12,960 transactions	✓
Intermediate Strategy - Manage Recreation Activities Seamlessly			
Percent of recreation areas with community partnerships	73.9%	27.1%	
<p>Goal Not Met. The Department's goal for this measure was not met because BLM's target for the measure was based on an overly broad interpretation of what constitutes a partnership. As a result, the actual number of partnerships was much lower than anticipated. The other bureaus that set FY 2004 targets for this measure either met their target (i.e., BOR) or exceeded their target (i.e., FWS). Although NPS did not set a FY 2004 target for this measure, it did plan to establish a baseline. However, insufficient FY 2004 data were available at the time of the report to provide a basis for establishing a baseline. Adequate data are expected to be available by December 2004, and a NPS baseline value will be included in the FY 2005 Performance and Accountability Report.</p>			
Number of individuals using an interagency pass	10,700 individuals	10,750 individuals	✓
Intermediate Strategy - Enhance the Quality of Recreation Opportunities			
Facilities are in fair to good condition as measured by the Facilities Condition Index	0.181		
<p>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. It is anticipated that a BOR baseline will be included in the FY 2005 Performance and Accountability Report.</p>			

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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	153,341,900 visitors	✓	Goal Exceeded (Estimated). Based on estimated data, it is anticipated that this goal will be exceeded. The estimate is based on past year's actual performance and some actual data for FY 2004. The goal was exceeded because some contributing bureaus set targets using an overly narrow interpretation of what constitutes a facilitated program. Final data will be included in the FY 2005 Performance and Accountability Report.
Intermediate Strategy - Ensure Responsible Use in Recreation to Protect Natural, Cultural, and Recreational Resources				
Demonstrate increased public awareness of underutilized recreation areas through increased visitation at targeted areas	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.
Intermediate Strategy - Improve Information Base, Information Management and Technical Assistance				
Manager satisfaction scores for technical assistance and science products for recreation purposes	90%	90%	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. The estimate is based on partial results from a customer survey. Complete data are expected in early 2005. 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 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%	✓	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 - Promote Quality Service for Recreation				
Percent of concession activities with performance-based contracts	2.9%	94.5%	✓	Goal Exceeded. The vast majority of contracts included in the target for this measure is NPS contracts. Because concession contracts are not procurement contracts NPS can (and has) told the concessionaire how to perform services. As such, all concession contracts set standards of operations and provide for evaluations of concessionaire performance. Outyear targets will be revised to reflect the current level of performance for this measure. Although BOR set a FY 2004 target of zero for this measure because no concession contracts were due for renewal, one concessionaire unexpectedly surrendered its concession allowing BOR to issue a new, performance-based contract.
Intermediate Strategy - Effectively Manage Service Fees and Recreation Fees				
Revenue collected from concessions	\$39,100,000	\$25,000,000		Goal Not Met (Estimated). Based on estimated data, it is anticipated that the goal will not be met. The estimate is based on actual data for FY 2003 and the first 3 quarters of FY 2004. The reason for lower than expected concession revenue is that concessions have not yet recovered from the 9/11 tragedy. Final data will be reported in the FY 2005 Performance and Accountability Report.
Cost per visitor at development and recreational fee demonstration sites	Establish Baseline		✓	Baseline Established. The baseline is \$6.40 per visitor.