

FIGURE 2-5

MISSION: RECREATION <i>Improve recreation opportunities for America</i>							
GOAL: Improve the quality and diversity of recreation experiences and visitor enjoyment on DOI lands							
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
554	Percent of visitors satisfied with the quality of experience	Totals: 94%	94%	93%	91%	91% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data. [Reported 93% (E) in 2006 PAR].					
	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: Provide recreational opportunities							
1563	Percent of recreation units with current management plan	Totals: No Report	18%	25%	22%	28%	✓
	Performance Explanation:	Goal Exceeded. This is a new measure. The target was exceeded because it was set too low and will be adjusted 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)					
Intermediate Outcome: Improve capacities to provide recreation, where appropriate							
1674	Overall condition of trails and campgrounds as determined by the Facilities Condition Index	Totals: No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
	Performance Explanation:	Goal Met. Baseline Established.					
	Data Source:	BLM - Recreation Management Information System (RMIS), Facility Asset Management System (FAMS) FWS - Refuges Annual Performance Plan					
1565	Percent of priority recreation facilities that meet applicable accessibility standards	Totals: 8%	14%	28% (E)	28%	29% (E)	✓
	Performance Explanation:	Goal Met. 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: Provide effective interpretation and education programs							
1567	Percent satisfaction among visitors served by facilitated programs	Totals: 95%	No Report	92%	93%	88% (E)	
	Performance Explanation:	Goal Not Met. Estimated Data. This is a new measure. The FY 2007 target was overestimated based on historical data for another satisfaction measure, customer satisfaction rating for visitor experience.					
	Steps to Improve:	Out year targets will be adjusted to reflect 2007 actuals for this measure.					
	Data Source:	BLM - Bureau wide Visitor Survey					
Intermediate Outcome: Manage and protect recreational resources and users							
1568	Number of serious injuries per 100,000 visitors	Totals: Baseline Established	0.3	0.3 (E)	2.1	1.7 (E)	✓
	Performance Explanation:	Goal Exceeded. Estimated Data. The target was exceeded because of enhancements in visitor safety on public lands.					
	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)					
1569	Number of fatalities per 100,000 visitors	Totals: Baseline Established	0.057	0.058	0.07	0.058 (E)	✓
	Performance Explanation:	Goal Exceeded. Estimated Data. The target was exceeded because of enhancements in visitor safety on public lands.					
	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) will be the source for this informat					
1571	Percent of visitors satisfied with services provided by commercial recreational operations	Totals: 72%	77%	75%	75%	75% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data.					
	Data Source:	NPS - Visitor Survey Card BLM - System-wide Visitor Survey					
Intermediate Outcome: Provide for and receive fair value in recreation							
560	Percent of customers satisfied with the value for fee paid	Totals: No Report	89%	87%	89%	88% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data. [Reported 87% (E) in 2006 PAR]					
	Data Source:	FWS - Refuge Annual Performance Plan (RAPP); NPS - Visitor Survey Card BLM - System-wide Visitor Survey RPP					

Performance Data and Analysis

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1078	Percent of recreation fee program receipts spent on fee collection	Totals:	22%	17%	18%	20%	18% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Directives and standards were not finalized in time to gather data for this measure for all bureaus and are scheduled to be finalized not later than 10/31/07. [Reported 20% (E) in 2006 PAR]					
		Data Source:	FWS - Refuge Annual Performance Plan (RAPP); Fee Management Program, Fee site collection reports BLM - Management Information System (MIS) BOR -					
GOAL: Expand seamless recreation opportunities with partners								
1573	Number of non-DOI acres made available for recreation through financial support and technical assistance	Totals:	886,714	962,237	1,026,929	15,271,729	36,286,428 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Performance exceeded target due to improved data collection and reporting efforts resulting in more complete performance information.					
		Data Source:	FAIMS					
1572	Number of non-DOI river, shoreline and trail miles made available for recreation through financial support and technical assistance	Totals:	15,211	16,989	18,515	1,575	1,497 (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.					
		Data Source:	FAIMS					
1675	Number of waters where recreational fishing opportunities are provided	Totals:	No Report	221	221	221	221 (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.					
		Data Source:	FWS - Fisheries Information System					