

**Part 2.**

**Performance**

**Data and Analysis**

**(Unaudited-See  
Auditors' Report)**



# Performance Data and Analysis

## Results at a Glance

*Table 2-1* presents the Department's performance results in detail, charting Interior targets as they are tied to our end outcome goals, mission areas, and strategic goal of management excellence. Because this is only the second year that we are measuring our performance using targets from our FY 2003-2008 Strategic Plan, trend data are generally not meaningful, although there are a few exceptions for those measures that were carried over from our previous Strategic Plan to the current plan. Data presented in *Table 2-1* include (1) the measure ID number (which corresponds to references to these measures in the MD&A section); (2) a description of the performance measure; (3) historical data for FY 2004 and prior years, if available; (4) the planned performance target for FY 2005; (5) the actual results for FY 2005; (6) an explanation, if applicable, of why we either exceeded or fell short of performance and how we plan to improve in the future; and (7) data sources used to validate reliability.

## Data Verification and Validation

To credibly report progress toward intended results and to be able to use data in decision-making, Interior needs to ensure that its performance information is sufficiently accurate, reliable, and sound. GPRA requires agencies to describe the means used to verify and validate measured performance as part of annual performance reports. Verification includes assessing data completeness, accuracy, and consistency and related quality control practices. Validation is the assessment of whether the data are appropriate to measure performance.

The Department of the Interior requires the full implementation of data validation and verification criteria to ensure that information is properly collected, recorded, processed, and aggregated for reporting and use by decision-makers. In January 2003, the Department issued a memorandum requiring that a data verification and validation (V&V) process to be put into place and used effectively by all bureaus and offices collecting and reporting performance data. A data V&V assessment matrix, developed in cooperation with departmental bureaus and offices, including the Office of the Inspector General, was issued with the

memorandum. The matrix has been used successfully as a tool to elevate data V&V procedures to an acceptable functional level within an organization or to detect potential problem areas in well-established bureau/office data V&V systems.

Interior uses four categories of performance data throughout its performance verification and validation process:

**1. Final.** All data are available, verified, and validated for the measure. Actual numbers are reported. Performance analysis can be completed. This includes the characterizing of data as “goal met,” “exceeded,” or “not met,” along with comparing the result with the target and describing why the result meets, exceeds, or falls short of the target.

**2. Preliminary.** All data are available but are not verified and validated for the measure. No analysis should be conducted (i.e. these data reports are considered similar to a “no report” in that the data are not verifiable either directly or via a valid, documented, repeatable estimation methodology, and therefore cannot be factored as either goal met/exceeded or not met); these data are reported as preliminary.

**3. Estimated.** Some data are unavailable, unverified, and not validated for the measure. A reasonable methodology should be developed and applied to estimate the annual performance. Once the estimation methodology is documented and is proven repeatable and valid, estimated data can be factored into the “goal met/exceeded” or “not met” aggregation.

**4. No Data.** Data are unavailable and there are insufficient sources to develop a reasonable estimate. No report on the measure can be made.

### Data Completeness and Reliability

Performance data included in Interior’s FY 2005 PAR are considered complete and reliable and contain no material inadequacies.

Interior performance data for FY 2005 are presented as actual data for the entire fiscal year, as estimated year-end results, or as preliminary or incomplete data. Interior defines a “Goal Met” if the actual data are within 5% of the target. In cases where our target took the form of establishing a baseline, we report the

goal met if the baseline was established in the reporting year. The methodology used for the estimate projection is documented within the “Performance Report and Discussion” field of the data tables.

In FY 2005, there were 20 instances in which no data could be reported. Explanations for the unavailability of final data are provided in every instance. Final performance data for estimated and unreported data will be included in the FY 2007 President’s Performance Budget or no later than FY 2006.

### Performance Data Sources

A key element of reporting valid, accurate, and reliable performance data is ensuring that sources of data are documented and available. Interior bureaus and offices are continuing to improve their data management processes by developing better sources of data and by linking with current data sources that already have reporting, verification, and validation procedures in place. For example, the Bureau of Reclamation maintains an internal data/Internet site containing data on projects, dam and power facilities, and water-related statistics to verify annual performance data. Data from regions and area offices are reviewed quarterly to ensure that BOR is on track and reporting consistently. The BLM requires its State and field offices to maintain documentation to support the performance measurement reported by each office, and to enter supporting data into its Management Information System. OSM collects information from internal operations and from States and Indian Tribes. Abandoned Mine Land Program information is generally collected through the Abandoned Mine Land Inventory System (AMLIS). AMLIS is a computer database used by the State Reclamation Programs and maintained by OSM.

This year, data sources for each of our measures are shown in our Goals at a Glance Tables as an additional column.

### Key to Table 2-1

One of three summary conclusions is reported for each measure that presents actual or estimated results data: Goal Met; Goal Not Met; or Goal Exceeded. Given statistical uncertainties, “Goal Met” is reported if the actual or estimated performance result is from 95% to 105% of the performance target. If the sum-

mary conclusion for a measure is “Goal Met,” “Goal Exceeded,” or “Baseline Established,” then the result is visually depicted by a checkmark placed in a separate column. No summary conclusion is presented for measures that report preliminary data (i.e., data that were collected but not verified as being accurate) or incomplete data because the GPRA implementation guidelines do not allow agencies to compare these types of data with performance goals. An “(E)” is included in the “FY 2005 Actual” column if the result presented is an estimate. A “(P)” in this column indicates that the result presented is based on preliminary data.

## Program Evaluations

Program evaluations are an important tool in analyzing the effectiveness and efficiency of our programs, and in evaluating whether they are meeting their intended objectives. Our programs are evaluated through a variety of means, including performance audits, the Program Assessment Rating Tool (PART), financial audits, management control reviews, and external reviews from Congress, OMB, OIG, and other organizations, such as the National Academy of Public Administration (NAPA) and the National Academy of Sciences (NAS). We use self-assessments to verify that performance information and measurement systems are accurate and support our strategic direction and goals. Data collection and reporting processes are further reviewed and improved through the use of customer and internal surveys.

Examples of some of the program evaluations conducted for each of Interior’s bureaus during FY 2005 follow in *Table 2-2*. (Note - this table includes PART assessments conducted during FY 2005 for Budget Year 2007). *Table 2-3* lists all PARTs conducted during FY 2003 for Budget Year 2005, while *Table 2-4* shows all PARTs conducted during FY 2005 for Budget Year 2007.

In all cases, Interior program managers have developed action plans in response to OMB’s recommendations regarding the PARTed programs. These action plans were first implemented early in FY 2003 for programs assessed in FY 2002. While periodic progress reports have been provided to OMB, Interior program managers and executives are actively tracking progress toward implementing recommendations to improve their programs. Interior is using a Web-

based management system to track and monitor its progress, and formal progress reviews are conducted on a quarterly basis.

Copies of specific program reviews can be obtained by writing the Department of the Interior, Office of Planning and Performance Management, Mail Stop 5258, 1849 C Street, NW, Washington, DC 20240. Please be specific regarding the program review of interest.

**TABLE 2-1**  
**Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources**

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 - 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>							
1	Wetland 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.	98%	90%	91% (E)	✓	Goal Met. Estimated Data. A portion of this result is based on analysis of past performance data. Final data should be available in November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Performance Management Data System (PMDS); Refugees Annual Performance Plan (RAPP).
2	Riparian areas – Percent of stream-miles 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	91%	87%	88% (E)	✓	Goal Met. Estimated Data. A portion of this result is based on analysis of past performance data. Final data should be available in November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Performance Management Data System (PMDS); Refugees Annual Performance Plan (RAPP).
3	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	55%	55%	57% (E)	✓	Goal Met. Estimated Data. A portion of this result is based on analysis of past performance data. Final data should be available in November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Performance Management Data System (PMDS); Refugees Annual Performance Plan (RAPP).
4	Marine and coastal areas - Percent of acres achieving desired marine and coastal conditions where condition is known and as specified in management plans	Baseline Not Established	41%	68%	✓	Goal Exceeded. The goal was exceeded due to a more thorough approach to assessing overall habitat conditions, including marine and coastal areas. A new data collection system implemented in FY 2005 provided comprehensive and improved accomplishment numbers; outyear targets will need to be adjusted accordingly.	Performance Management Data System (PMDS); Refugees Annual Performance Plan (RAPP).
5	Number of land acres reclaimed or mitigated from the effects of degradation from past mining	No Report	7,400 acres	7,567 acres (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 2004 Actual - 6,965 acres (OSM); FY 2003 Actual - 6,539 acres (OSM); FY 2002 Actual - 8,606 acres (OSM); FY 2001 Actual - 13,808 acres (OSM)	Performance Management Data System (PMDS); Abandoned Mine Land Inventory System (AMLIS).
6	Number of stream-miles for which degradation from past surface coal mining has been improved	33 miles	35 miles	28 miles (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).
7	Number of surface of acres of water for which degradation from past surface coal mining has been improved	36 acres	35 acres	23 acres (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).

TABLE 2-1

**Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources**

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 - 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>							
8	Percent of surface water (MILES) managed by DOI that meet State (EPA approved) water quality standards	89%	95%	95% (E)	✓	Goal Met. Estimated Data. The estimate is based on trend analysis of past performance data. Final data will be available in December 2005 or January 2006. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database.
9	Percent of surface water (ACRES) managed by DOI that meet State (EPA approved) water quality standards	Baseline Established	82%	82% (E)	✓	Goal Met. Estimated Data. The estimate is based on trend analysis of past performance data. Final data will be available in December 2005 or January 2006. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database; Refugees Annual Performance Plan (RAPP).
10	Protect and/or restore X number of surface and ground water systems directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate to meet human and ecological needs	5 water systems	21,137 water systems	21,137 water systems (E)	✓	Goal Met. Estimated Data. The estimate is based on trend analysis of past performance data. Final data will be available in December 2005 or January 2006. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Performance Management Data System (PMDS); Refugees Annual Performance Plan (RAPP).
11	Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS)	80%	80%	82% (E)	✓	Goal Met. Estimated Data. Estimated based on regression analysis of past performance data. Final data will not be available from EPA sources until mid-to late November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Air Resources Information System (ARIS); Refugees Annual Performance Plan (RAPP).
12	Percent of reporting Class I DOI lands that meet visibility objectives	73%	73%	73% (E)	✓	Goal Met. Estimated Data. Estimated based on regression analysis of past performance data. Final data will not be available from EPA sources until mid-to late November 2005.	Air Resources Information System (ARIS); Refugees Annual Performance Plan (RAPP).
<b>Intermediate Strategy – Restore and Maintain Proper Function to Watersheds and Landscapes</b>							
13	Percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed, and monitored	17%	20%	8% (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.	National Fire Plan Operating and Reporting System (NFPORS).
14	Number of acres in fire regimes 1,2 or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the 10-year Implementation Plan – in total	294,000 acres	259,000 acres	254,506 acres (E)	✓	Goal Met. Estimated Data. Data assembled through three quarters or more of the fiscal year has a high degree of confidence and indicates that targets were already met. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	National Fire Plan Operating and Reporting System (NFPORS).
15	Number of acres in fire regimes 1,2 or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the 10-year Implementation Plan – as a percent of total acres treated	38%	40%	36% (E)		Goal Not Met. Estimated Data. The target is unlikely to be met as it is estimated that there is insufficient outstanding data to bring values into the Goal Met range. The failure to reach target is in part due to exceeding another performance parameter - that of total acres treated - which represents the denominator of this performance measure. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	National Fire Plan Operating and Reporting System (NFPORS).

TABLE 2-1

Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources							
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 - 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>							
16	Number of acres in prior measure moved to a better condition class per million dollars of gross investment	3,671 acres	3,500 acres	3,412 acres (E)	✓	Goal Met. Estimated Data. 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. Very late additional data indicates that goal has been met with additional data to be verified which will likely add to the total. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	National Fire Plan Operating and Reporting System (NFPORS).
17	Satisfaction with science information and products	100%	80%	100%	✓	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.
18	Number of acres treated that are in condition classes 2 or 3 in fire regimes 1-3 outside of the Wildland-Urban Interface (WUI), and are identified as high priority through collaboration consistent with the 10-year Implementation Plan in total	494,000 acres	420,000 acres	467,020 acres (E)	✓	Goal Exceeded. Estimated Data. The target for this measure was exceeded because of: 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. Data assembled through three quarters or more of the fiscal year has a high degree of confidence and indicates that targets were already exceeded. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	National Fire Plan Operating and Reporting System (NFPORS).
19	Number of acres treated that are in condition classes 2 or 3 in fire regimes 1-3 outside of the Wildland-Urban Interface (WUI), and are identified as high priority through collaboration consistent with the 10-year Implementation Plan as a percent of all acres treated	64%	65%	66% (E)	✓	Goal Met. Estimated Data. Data assembled through three quarters or more of the fiscal year has a high degree of confidence and indicates that targets were already met. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	National Fire Plan Operating and Reporting System (NFPORS).
20	Number of acres treated outside the WUI per million dollars gross investment	9,628 acres	8,742 acres	9,425 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. Data assembled through three quarters or more of the fiscal year has a high degree of confidence and indicates that targets were already exceeded. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	National Fire Plan Operating and Reporting System (NFPORS).
21	Tons of salt loading prevented	26,680 tons	21,000 tons	22,200 tons	✓	Goal Exceeded. The target was exceeded due to good competition and achievement of slightly lower than expected unit contract price for per ton of salt removed.  Trend Data: FY 2003 Actual - 30,393 tons (BOR); FY 2002 Actual - 35,500 tons (BOR); FY 2001 Actual - 36,437 tons (BOR)	Cooperative Agreements.



TABLE 2-1

**Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources**

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 - 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>							
22	Number of acres achieving watershed and landscape goals through voluntary partnerships	770,065 acres	240,230 acres	743,192 acres (E)	✓	Goal Exceeded. Estimated Data. A portion of this result is estimated based on analysis of historical results data. There are several reasons why the target is expected to be exceeded. One of the contributing programs (FWS Coastal) will succeed in protecting over 300,000 acres of uplands in a single project in the Gulf of Mexico. This value is considerably greater than the planned FY 2005 Regional target of 150 acres. Because this program works on a voluntary basis with landowners and managers, it is difficult to predict exactly how many acres will be achieved during a given year. The actual FY 2005 performance data will be available during the first quarter of FY 2006. In addition, the FWS Refuge Program also contributes to this goal. The Refuge Program's planned FY 2005 target of 4,269 wetland/upland acres restored was greatly exceeded with a reported number of 214,448 acres. There are two major reasons why the Refuge Program exceeded their target: First, the target of 4,269 acres was exceptionally low, and probably an error. Second, two recently completed projects for removing invasive fox populations from islands in Alaska Maritime NWR contributed approximately 140,000 restored acres, thus greatly exceeding past figures. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Refuges Annual Performance Plan (RAPP); Habitat Information Tracking System (HabITS).
23	Number of stream/shoreline miles achieving watershed and landscape goals through voluntary partnerships	596 miles	460 miles	888 miles	✓	Goal Exceeded. The goal was exceeded because the contributing FWS programs focused more on aquatic habitats and new opportunities were available. The reason for the change in focus was the launching of the National Fish Habitat Initiative (NFHI) in the spring 2005. The goal of the NFHI is to focus attention and resources on common priorities to improve aquatic habitat health. Clearly, restoring and protecting stream/shoreline miles is one of the key strategies to ensure the goal of the NFHI will be met.	Habitat Information Tracking System (HabITS).
24	Percent of known contaminated sites remediated on DOI-managed land	11%	13%	20%	✓	Goal Exceeded. There are two reasons that this goal was exceeded. First, several sites that have had multi-year ongoing cleanups were completed in FY 2005. Several sites that started with funding from the Special Cleanup Fund 2-3 years ago were completed in FY 2005. Second, very little of the remediation work was hindered by inclement weather, staff changes, or contracting processes.	Environmental Cleanup Liability (ECL) Report; Site Cleanup System; Refuges Annual Performance Plan (RAPP).
<b>Intermediate Strategy – Improve Information Base, Information Management and Technical Assistance [Healthy Lands]</b>							
25	Satisfaction scores on resource protection partnerships	97%	81%	No Report		No Report. No Data.	Survey results.
26	Percent of watershed and landscape-related studies validated through appropriate peer or independent review	100%	100%	100%	✓	Goal Met.	Survey results: Lists of publication titles maintained.

TABLE 2-1

Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources							
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 – Sustain Biological Communities on DOI-Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</i>							
27	Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents	No Report	40%	42% (E)	✓	Goal Met. Estimated Data. A portion of this result is based on statistical analysis of past performance data. Final data should be available in late November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Performance Management Data System (PMDS); Fisheries Information System.
28	Percent of threatened or endangered species listed a decade or more that are stabilized or improved	38%	37%	37%	✓	Goal Met. Trend Data: FY 2003 Actual - 42% (332 of 792 species) (FWS); FY 2002 Actual - 45% (320 of 705 species) (FWS); FY 2001 Actual - 52% (320 of 616 species) (FWS)	NPS Endangered Species Database; Environmental Conservation Online System; Threatened and Endangered Species database.
29	Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements	1%	2%	1%		Goal Not Met. We had anticipated that listing the relict leopard frog would be unnecessary but found that additional time is needed to implement conservation efforts.	Environmental Conservation Online System; Threatened and Endangered Species database.
30	Percent of baseline area infested with invasive plant species that is controlled	9%	2%	2% (E)	✓	Goal Met. Estimated Data. Part of this result is estimated based on regression analysis of past performance trends. Final data should be available in late November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAP).
31	Percent change from baseline in the number of invasive animal populations	No Report	Establish Baseline	Baseline Established	✓	Goal Met. Baseline Established.	NPS Species database; Refuges Annual Performance Plan (RAP); and individual park records.
<i>Intermediate Strategy – Create Habitat Conditions for Biological Communities to Flourish</i>							
32	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	3,590,005 acres	374,462 acres	383,478 acres	✓	Goal Met.	Fisheries Information System; North American Wetlands Conservation Fund database; MIS: Rollup of Program Element JA, JD, JE, JF, JL, JM, JN, JO, JR, JS, JT, JU, and JW (for all sub-activities).
33	Number of stream/shoreline miles 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	1,145 miles	1,069 miles	1,313 miles	✓	Goal Exceeded. The goal was exceeded because many Regions had large projects that provided a substantial amount of acreage enhanced or restored once completed. There are a wide number of variables impacting the number of acres that can be restored with given funding resources, size of individual units, topography, equipment availability, soil types, weather, etc make forecasting subject to this range of variability.	Fisheries Information Management System; MIS: Rollup of Program Element JG (for all sub-activities).

TABLE 2-1

**Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources**

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
<b>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</b>							
34	Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection	9,374,196 acres	9,916,705 acres	9,917,351 acres (E)	✓	Goal Met. Estimated Data. The estimated result is based on historical trend data. Final FY 2005 data for this measure should be available by the end of the first quarter of FY 2006. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	North American Wetlands Conservation Fund database; Federal Assistance Information Management System (FAIMS).
35	Number of acres achieving habitat/biological community goals through voluntary agreements	77,140 acres	86,682 acres	89,556 acres	✓	Goal Met.	Habitat Information Tracking System (HabITS).
36	Number of stream/shoreline miles achieving habitat/biological community goals through voluntary agreements	Baseline Not Established	Establish Baseline	Baseline Not Established		Goal Not Met. Baseline Not Established. The FWS program that contributes to this measure is the Landowner Incentive Program, which awards grants to states. Not all baseline data was received in time from all the states to meet the reporting deadline. The Program expects to have a baseline established by the end of the first quarter of FY 2006.	Federal Assistance Information Management System (FAIMS).
<b>Intermediate Strategy – Improve Information Base, Information Management and Technical Assistance [Sustain Biology]</b>							
37	Satisfaction scores on resource protection partnerships	98%	80%	100%	✓	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.
38	Percent of studies validated through appropriate peer review or independent review	100%	100%	100%	✓	Goal Met.	Lists of publication titles maintained.
39	Conservation and biological research facilities are in fair to good condition as measured by the Facilities Condition Index	0.063	0.062	0.087		Goal Not Met. The goal was not met due to several reasons. First, one of the FWS Refuge Regional Offices experienced an unexpected increase of \$25 million in its maintenance backlog. In addition, the FWS Fisheries reporting program revised its method of reporting FCI data from the initial FY 2005 planning estimate and this may have contributed to some inconsistencies. The FCI planning targets for FY 2006 will be more consistent and accurate.	Refuges Annual Performance Plan (RAPP); Fisheries Information System; Condition Assessment Data.
<b>End Outcome Goal – Protect Cultural and Natural Resources</b>							
40	Percent of cultural properties on DOI inventory in good condition	65%	55%	56% (E)	✓	Goal Met. Estimated Data. A portion of this result is estimated based on statistical analysis of past performance data. Final data will be available in November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Refuges Annual Performance Plan (RAPP); Fisheries Information System; Condition Assessment Data; List of Classified Structures (LCS), Cultural Landscapes Inventory (CLI), and Archeological Sites Management Information System (ASIMS).
41	Percent of collections in DOI inventory in good condition	43%	49%	48% (E)	✓	Goal Met. Estimated Data. Part of this result is estimated based on statistical analysis of past performance data. Final data will be available in November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Refuges Annual Performance Plan (RAPP); Fisheries Information System; Condition Assessment Data; Automated National Catalog System (ANCS database); Collections Management Report; 411 DM Checklists.

**TABLE 2-1**  
**Mission Area 1. Resource Protection: Protect the Nation's Natural, Cultural, and Heritage Resources**

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
42	Percent of participating cultural properties owned by others in good condition	5%	4%	5% (E)	✓	Goal Exceeded. Estimated Data. Estimated result based on statistical analysis of past years data. NPS partners have made better progress than anticipated in documenting and improving the condition of their cultural properties. Final data will not be available for at least a year.	Refuges Annual Performance Plan (RAPP); Fisheries Information System; Condition Assessment Data.
43	Percent of paleontologic localities in DOI inventory in good condition	41%	57%	49% (E)		Goal Not Met. Estimated Data. The estimated result is based on analysis of historic performance data and regression analysis. The reasons the goal is not expected to be met are varied. In the parks, failure to fully document sites resulted in a drop in the baseline number of sites in good condition. Parks are being monitored to assure proper documentation. BLM was unable to gather the updated data in time to report. At FWS the activities at a single refuge, Charles M Russell (CMR) in Montana, overshadow the rest of the country. A total of 570 paleontological sites have been identified at CMR (compared to 18 in the rest of the country) but their condition is not yet documented. Final data and analysis will be included in a supplemental report that will be published during FY 2006.  Trend Data: FY 2003 Actual - 47.6% (NPS); FY 2002 Actual - 44.6% (NPS); FY 2001 Actual - 23.0% (NPS)	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP).
44	Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation	29%	75%	73% (E)	✓	Goal Met. Estimated Data. A portion of this result is estimated target based on historical trend information. Although the NPS did not set a FY 2005 target for this measure, it did establish a baseline that will be used to set out-year targets. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP).
45	Percent of Indian and Alaska Native students demonstrating knowledge of native language, history, and customs	Baseline Established	86%	59% (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.
<b>Intermediate Strategy – Manage Special Management Areas for Natural Heritage Resource Objectives</b>							
46	Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute	85%	90%	89%	✓	Goal Met.	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP).
<b>Intermediate Strategy – Reduce Degradation and Protect Cultural and Natural Heritage Resources</b>							
47	Facilities are in fair to good condition as measured by the Facilities Condition Index	0.118	0.209	0.202	✓	Goal Met.	Facility Management Software System (FMSS); Refuges Annual Performance Plan (RAPP).
<b>Intermediate Strategy – Increase Partnerships, Volunteer Opportunities, and Stakeholder Satisfaction</b>							
48	Partner satisfaction scores with DOI on cultural and heritage resource partnerships	Baseline Established	81%	No Report		No Report. No Data. Measured biannually. FY 2004, FY 2006. FY 2008. No data to report for FY 2005, a survey is expected to be done in 2006 and a measure will be reported next year.	WO 830 Survey results.

**TABLE 2-1**  
**Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy**

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 – Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Energy</i>							
49	Number of onshore acres available for energy resource exploration/development consistent with applicable management plans or permitting requirements	590,000,000 acres	590,000,000 acres	590,000,000 acres	✓	Goal Met.	WO-310 and WO-320.
50	Implement National Energy Policy by holding 17 offshore sales consistent with the Secretary's 5-Year Program	4 sales	4 sales	4 sales	✓	Goal Met.	OMM Technical Information Management System.
51	Average acreage disturbed per permitted energy exploration or development activity	2 acres	2 acres	2 acres	✓	Goal Met.	Automated Fluid Mineral Support System (AFMSS).
52	Coal – Percent of active sites that are free of off-site impacts	93%	93%	89%	✓	Goal Met. (Calculated actual value). The Department strives to ensure a high percentage of mine sites are free from off-site impacts. The increase in off-site impacts represents a higher percentage of minor impacts from those reported in FY 2004. The percentage of moderate and major impacts slightly decreased from those reported in FY 2004. Information is reported annually by States for the July 1, 2004 - June 30, 2005, timeframe. Results are then calculated by subtracting the 2004 quarter data (July 1 - September 30, 2004) and adding the 2005 quarter for (July 1 - September 30, 2005). Federal data is for the Federal fiscal year of October 1, 2004 - September 30, 2005.  Trend Data: FY 2003 Actual - 92.3% (OSM); FY 2002 Actual - 92.8% (OSM); FY 2001 Actual - 93.9% (OSM)	Annual reports from States.
53	Coal – Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	49,054 acres	70,000 acres	53,353 acres		Goal Not Met. (Calculated actual value). An annual target has been difficult to establish since the Department does not control when operators apply for release of the performance bond. The Department is reviewing trend data to establish a new target; actuals for 2003-2005 have been well below the target level. Also, the Department has made significant progress in developing a new performance measure to compare cumulative acres reclaimed and cumulative acres bonded. Source Information: Information is reported annually by States for the July 1, 2004 - June 30, 2005, timeframe. Results are then calculated by subtracting the 2004 quarter data (July 1 - September 30, 2004) and adding the 2005 quarter for (July 1 - September 30, 2005). Federal data is for the Federal fiscal year of October 1, 2004 - September 30, 2005.  Trend Data: FY 2003 Actual - 48,528 acres (OSM); FY 2002 Actual - 73,407 acres (OSM); FY 2001 Actual - 81,853 acres (OSM)	Annual reports from States.
54	Royalties received for mineral leases are 98 percent of predicted revenues, based on market indicators in the production year	96%	98%	98%	✓	Goal Met.	Minerals Revenue Management Support System (MRMSS).
55	Compliance work is completed within the 3-year compliance cycle for x percent of royalties for production year	69%	69%	71%	✓	Goal Met.	Minerals Revenue Management Support System (MRMSS).

TABLE 2-1

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy							
Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
56	Percent of revenues disbursed on a timely basis per regulation	96%	96%	98%	✓	Goal Met. Trend Data: FY 2003 Actual - 92.6% (MMS); FY 2002 Actual - 80.0% (MMS); FY 2001 Actual - 98.4% (MMS)	Minerals Revenue Management Support System (MRRMSS).
<b>Intermediate Strategy – Effectively Manage and Provide for Efficient Access and Development</b>							
57	Number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APDs) [BLM]	2,182 APDs	2,040 APDs	2,461 APDs		Goal Not Met. The Department received more Applications for Permit to Drill (APDs) than anticipated. APDs are a public demand item. From year to year, it is not known how many will be submitted by industry. With the present energy outlook, Interior sees only increases in the number of APDs to be submitted by industry. With the passage of the Energy Policy Act of 2005, Interior will have access to additional funding. Plans are for much of that funding to be used for the processing of APDs.	Automated Fluid Mineral Support System (AFMSS).
58	Number of pending cases of permits and lease applications that are in backlog status for solid energy minerals (LBAs)	45 LBAs	25 LBAs	35 LBAs		Goal Not Met. Additional processing time was required to allow lessees to provide a bond for the lease and to allow 30 days to notify the Attorney General to determine that issuance of the lease would not create or maintain a situation inconsistent with the antitrust laws. Also to allow DOJ to review applicant's qualifications and for issuance requirements.	Case Recordation (LR2000).
<b>Intermediate Strategy – Enhance Responsible Use Management Practices</b>							
59	Achieve an oil spill rate for offshore development of no more than .00001 barrel spilled per barrel produced	0.0000082	0.000010	0.000009 (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 results are pending completion of ongoing industry assessments and Departmental investigations and verification procedures. Actual results may vary significantly. Incidents from Hurricanes Katrina and Rita are still under investigation. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Trend Data: FY 2003 Actual - .0000041 (MMS); FY 2002 Actual - .0000002 (MMS); FY 2001 Actual - .0000005 (MMS)	OMMI Technical Information Management System.
<b>Intermediate Strategy – Improve Information Base, Information Management and Technical Assistance [Energy]</b>							
60	Improve customer satisfaction rating with energy resources permitting process	48%	50%	No Report		No Report. No Data. Measured biannually. FY 2004, FY 2006, FY 2008. No data to report this year, a survey is expected to be done in 2006 and data will be reported next year.	Survey results.
61	Number of targeted basins with oil and gas resource assessments available to support management decisions	5 basins	6 basins	7 basins	✓	Goal Exceeded. International Basin was completed earlier than expected due to greater management emphasis.	Survey results; Lists of publication titles maintained.
62	Percent of studies validated through appropriate peer review or independent review	100%	100%	100%	✓	Goal Met.	Survey results; Lists of publication titles maintained.

TABLE 2-1

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy							
Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
<b>End Outcome Goal – Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use and Ensure Optimal Value: Non-Energy Minerals</b>							
63	Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans	570,700,000 acres	570,700,000 acres	570,700,000 acres (E)	✓	Goal Met. Estimated Data. The Target acreage is an estimate, based on historical data, of what will be withdrawn by land use plans in a given year. Final data may take several months after the end of the FY for the totals to be compiled. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	WO-320 and WO-210 data calls.
64	Number of acres reclaimed to appropriate land condition and water quality standards	1,786 acres	8,000 acres	12,131 acres	✓	Goal Exceeded. Reclamation is performed by mining companies either concurrently as they finish mining an area, but are still mining adjacent areas, or at the end of the operation. The Department's target is an estimate based on what is calculated will be reclaimed during the year based on historical data. For various reasons, industry was able to reclaim significantly more acres in FY 2005.	Case Recordation (LR2000).
<b>Intermediate Strategy – Effectively Manage and Provide for Efficient Access and Production</b>							
65	Average time for review and approval of saleable, leaseable and locatable minerals processing actions	6 months	18 months	No Report		No Report. No Data. Retrieval of the data from the computer system on a mass basis was unsuccessful, omitting numerous known cases. Also, the definition includes many cases and actions for which there is no request and no review and approval or denial. The Department is currently attempting to retrieve the existing data to establish a more accurate baseline for FY 2005. Actual time in FY 2005 is believed to be less than 18 months, but this cannot be substantiated at present. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Case Recordation (LR2000).
<b>Intermediate Strategy – Improved Information Base, Information Management and Technical Assistance [Non-Energy]</b>							
66	Average square miles of the United States with non-energy mineral information available to support management decisions	2,401,329 square miles	2,987,340 square miles	3,097,647 square miles	✓	Goal Met.	National Geochemical Database, National Geophysical Database, and the Mineral Resources Data System.
67	Percent of studies validated through appropriate peer or independent review	100%	100%	100%	✓	Goal Met.	Survey results; Lists of publication titles maintained.
<b>End Outcome Goal – Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Forage</b>							
68	Percent of acres with DOI range improvements resulting in sustainable grazing	5%	9%	6%		Goal Not Met. In two States, range management specialists and other resource specialists were required to work on clearances for high priority energy projects, taking time away from preparing range improvement projects. Due to this continuing situation, these offices are investigating other means to accomplish range improvement projects, such as contracting out more of the analysis work. In addition, range management specialists concentrated on permit renewals in 2005, another high priority work item, resulting in fewer range improvement projects.	Program Elements from sub-activities: JA, JL, JM, JS, JT, JU, JW; Rangeland Improvement Program (RIPs).
69	Percent of permitted acres maintained at appropriate land conditions and water and air standards	63%	56%	58% (E)	✓	Goal Met. Estimated Data. The end of year report for FY 2005 is based on data submitted in December 2004. At that time, 43.8 million of the 76.1 million assessed acres (58%) were known to be in appropriate land condition and meeting water and air standards. Actual information for FY 2005 will be available about mid-November. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Rangeland Automated System (RAS).

TABLE 2-1

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy									
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>Intermediate Strategy – Provide Access for Grazing</i>									
70	Average time (average reduction, number of days) for processing and issuance of grazing permits	215 days	210 days	210 days (E)	✓	Goal Met. Estimated Data. The actual number of permits issued for FY 2005 and the dates they were issued will not be available until mid-November. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	WO-220 Rangeland Automated System and MIS - for Program Element EE.		
<i>End Outcome Goal – Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Forest Products</i>									
71	Volume of timber offered for sale	188 MMBF	223 MMBF	257 MMBF	✓	Goal Exceeded. The target was established prior to receiving the authority for stewardship contracting (P.L. 108, Section 323), which turned out to be higher than originally expected.  Trend Data: FY 2003 Actual - 196.5 MMBF (BLM); FY 2002 Actual - 188.5 MMBF (BLM); FY 2001 Actual - 73.6 MMBF (BLM)	WO-270 MIS containing annual targets and quarterly accomplishments.		
72	Volume of wood products offered consistent with applicable management plans	80%	91%	195%	✓	Goal Exceeded. Volume which was expected to be offered in FY 2004 was carried over and offered in FY05. Appropriated funding received in FY 2003, FY 2004, and FY 2005 contributed to increased offerings in FY 2005 and volume estimates from pre-sale plans came in higher after layout and sales.	WO-270 MIS containing annual targets and quarterly accomplishments.		
73	Percent of permitted acres maintained at appropriate land conditions and water quality standards	100%	100%	100%	✓	Goal Met.	WO-270 data calls and information from the Timber Sale Information System (TSIS).		
74	Administrative cost per million board feet of timber offered for sale	176	125,000	105,000	✓	Goal Exceeded. Volume which was expected to be offered in FY 2004 was carried over and offered in FY 2005 for O&C lands. Appropriated funds received in FY 2003, FY 2004, and FY 2005 contributed to increased offerings in FY 2005 and volume estimates from presale plans came in higher after layout and sales. Additionally on the Public Domain lands, stewardship contracting, and integrating timber sale workloads with fuels reduction projects has increased efficiencies. These efficiencies have allowed the Department to prepare more timber sales, resulting in a lower cost per million board feet of timber offered for sale.	WO-270 information from the Cost Management Website.		
<i>End Outcome Goal – Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</i>									
75	Acres-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	29 MAF	28 MAF	28 MAF	✓	Goal Met.  Trend Data: FY 2003 Actual - 21.4 MAF (BOR); FY 2002 Actual - 29.4 MAF (BOR); FY 2001 Actual - 29.1 MAF (BOR)	Water Records. Each region uses several methods of recording water delivery because of the varied ages of the equipment.		
76	Amount of acre-feet of restricted capacity	16,831 acre-feet	16,531 acre-feet	16,831 acre-feet	✓	Goal Met.	Safety of Dams Decision Reports (DEIS).		
77	Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law	100%	97%	100%	✓	Goal Met.	Formal notices of violations, tracked by legal department. Information is held in several correspondence systems by region.		



TABLE 2-1

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy						
Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Data Validation and Verification Data Sources
78	Cost per acre-foot of water storage facilities at full capacity	Baseline Not Established	No Target	No Report		No source information.
<b>Intermediate Strategy – Operate and Maintain a Safe and Reliable Water Infrastructure</b>						
79	Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating	97%	94%	96%	✓	Database of facility condition ratings, indices, etc. maintained by the regional/area offices.
80	Facilities (exclusive of Facilities Reliability Rating facilities) are in fair to good condition as measured by the Facilities Condition Index. (results pertain to both water and hydropower facilities)	Baseline Not Established	0.017	0.016	✓	Building inventory, deferred maintenance (MAXIMO), FCI data; other Property and Maintenance systems.
<b>Intermediate Strategy – Effective Water Management to Optimize Supply</b>						
81	Number of agreements, partnerships and management options exercised resulting in improved water supply	59	54	67	✓	A variety of different formal documents are used by the regions. They include contracts, leases, grants, and other agreements.
<b>Intermediate Strategy – Address Environmental/Resource Stewardship Concerns</b>						
82	Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)	56%	83%	77%		Hazardous materials audits are kept in a Denver database.
<b>Intermediate Strategy – Complete Construction Projects to Increase Delivery Infrastructure and Water Availability</b>						
83	Potential acre-feet made available through completion of projects	103,598 acre-feet	31,689 acre-feet	51,720 acre-feet	✓	Water records, documentation with districts.
<b>End Outcome Goal – General Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</b>						
84	Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity	25%	25%	25% (E)	✓	Energy Regulatory Commission's (FERC) Form 1, and the Energy Information Agency's (EIA) EIA 412, and the Corps of Engineers cost data.
85	Percent of time in forced outage equal to or better (lower) than the industry average	0.70% (E)	2.50%	2.50% (E)	✓	Monthly PO&M 59 Reports.
						Trend Data: FY 2003 Actual - 1.5% (BOR); FY 2002 Actual - 1.3% (BOR); FY 2001 Actual - 1.6% (BOR)

TABLE 2-1

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy							
Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
86	Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law	98%	96%	100%	✓	Goal Met.	A variety of different formal documents are used by the regions. They include contracts, leases, grants, and other agreements.
<b>Intermediate Strategy – Operate and Maintain Reliable, Safe, and Secure Power Facilities</b>							
87	Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating	100%	95%	98%	✓	Goal Met.	Database of facility condition ratings, indices, etc. (FCAS).
<b>Intermediate Strategy – Improve Power Generation Management to Maximize Supply</b>							
88	Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western Electrical System during daily peak summer demand periods	92%	92%	92% (E)	✓	Goal Met. Estimated Data. Power data is not available until a few weeks after the close of the fiscal year. The Department expects to meet the target. Hydroelectric generating units are available during daily peak demand periods 91.8% of the time. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Monthly PO&M 59 Reports.

**TABLE 2-1**  
**Mission Area 3. Recreation - Provide Recreation Opportunities for America**

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
<b>End Outcome Goal – Provide for a Quality Recreation Experience, Including Access and Enjoyment of DOI-Managed and Partnered Lands and Waters</b>							
89	Satisfaction with quality of experience	94%	91%	94% (E)	✓	Goal Met. Estimated Data. Data is based on an annual survey of visitors. Data from both BLM and NPS was estimated based upon projections from an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006.  Trend Data: FY 2003 Actual - 96.5% (NPS = 96.0%; BLM = 97.0%; FY 2002 Actual - 95.0% (NPS); FY 2001 Actual - 92.5% (NPS = 95.0%; BLM = 90.0%)	NPS Visitor Survey Card; Refuges Annual Performance Plan (RAPP).
<b>Intermediate Strategy – Improve Capacities to Provide Access for Recreation Where Appropriate</b>							
90	Number of acres made available for recreation through management actions and partnerships	340,586,714 acres	431,082,847 acres	429,196,941 acres (E)	✓	Goal Met. Estimated Data. Data from NPS was estimated based upon projections from an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006.  Trend Data: FY 2003 Actual - 846,282 acres (NPS); FY 2002 Actual - 782,710 acres (NPS); FY 2001 Actual - 726,900 acres (NPS)	NPS Land Resources Division Database and State Grants Program Database; Refuges Annual Performance Plan (RAPP).
91	Number of river and shoreline miles made available to recreation through management actions and partnerships	19,890 miles	157,155 miles	157,155 miles (E)	✓	Goal Met. Estimated Data. Data from NPS was estimated based upon projections from an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006.  Trend Data: FY 2003 Actual - 5,050 miles (NPS); FY 2002 Actual - 4,058 miles (NPS); FY 2001 Actual - 3,172 miles (NPS)	Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database. Partnership data comes from State Grants Program Database.
92	Percent of universally accessible facilities in relation to the total number of recreation areas	8%	13%	14%	✓	Goal Met.  Trend Data: FY 2003 Actual - 9.9% (BLM = 7%; BOR = 12.8%); FY 2002 Actual - 5.1% (BLM); FY 2001 Actual - 3.0% (BLM)	Facility Management Software System (FMSS); Accessibility Data Management System (ADMS); Recreation Management Information System (RMIS); and regional inventories; Refuges Annual Performance Plan (RAPP).
<b>Intermediate Strategy – Promote Recreation Opportunities</b>							
93	Number of online recreation transactions supported by DOI	12,960 transactions	103,500 transactions	131,671 transactions (E)	✓	Goal Exceeded. Estimated Data. Data from NPS was estimated based on quarterly data. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Goal was exceeded because the public has become more familiar with Department on-line recreation systems.	Recreation Management Information System (RMIS).
<b>Intermediate Strategy – Manage Recreation Activities Seamlessly</b>							
94	Percent of recreation areas with community partnerships	27%	26%	27% (E)	✓	Goal Met. Estimated Data. Data from BLM was estimated based upon an analysis of FY 2004 performance data. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Although, NPS did not set a FY 2005 target for this measure, they did establish a baseline value of 54%.	Performance Management Data System (PMDS); Refuges Annual Performance Plan (RAPP); Partnership contracts/agreements.
95	Number of individuals using an interagency pass	10,750 individuals	497,000 individuals	545,220 individuals (E)	✓	Goal Exceeded. Estimated Data. Data from NPS was estimated based on quarterly data. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Goal was exceeded because the public is becoming more familiar with the interagency pass.	Recreation Management Information System (RMIS); Individual park units.

**TABLE 2-1**  
**Mission Area 3. Recreation - Provide Recreation Opportunities for America**

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
<b>Intermediate Strategy – Enhance the Quality of Recreation Opportunities</b>							
96	Facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good)	No Report	0.160	0.089	✓	Goal Exceeded. BOR and FWS both recorded better than expected FCI numbers because the original targets were based on incomplete FY 2004 baseline data. Further baseline assessments conducted in FY 2005 continually improved the accuracy of deferred maintenance and cost replacement value of facilities resulting in better then expected number of facilities known to be in good condition. BLM and NPS continue to work on developing methods to conducting their assessments.	Facilities Asset Management System (FAMS); Refugees Annual Performance Plan (RAPP); FCI calculations; deferred maintenance documentation.
<b>Intermediate Strategy – Provide Effective Interpretation and Education Programs</b>							
97	Number of visitors served by facilitated programs	156,341,900 visitors	177,478,039 visitors	168,839,453 visitors (E)	✓	Goal Met. Estimated Data. Data from NPS was estimated based upon statistical analysis of visitation numbers. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Refugees Annual Performance Plan (RAPP); Fisheries Information System; Service-wide Interpretive Reports submitted by individual park units.
<b>Intermediate Strategy – Ensure Responsible Use in Recreation to Protect Natural, Cultural, and Recreational Resources</b>							
98	Percent of targeted underutilized recreation areas where visitation has increased	New Measure in FY 2005	No Target	No Report		No Report. No Data. The wording of this measure was changed in the FY 2006 President's Budget to better describe how NPS will measure increase use of underutilized recreation areas. Consequently, NPS did not establish target for this goal in FY 2005. NPS is working with OMB through the PART process to develop a consistent basis for this measure. Targets will be developed through that process.	Working with OMB to determine how data will be reported for this goal as part of the OMB PART process.
<b>Intermediate Strategy – Improve Information Base, Information Management, and Technical Assistance</b>							
99	Manager satisfaction scores for technical assistance and science products for recreation purposes	95%	81%	No Report		No Report. No Data. While FWS reported a result and met their goal for this measure, NPS was unable to report a result because NPS only conducts a survey in even numbered years. NPS will conduct a survey in FY 2006.	Federal Assistance Information Management System (FAIMS); Customer surveys.
<b>End Outcome Goal – Provide For and Receive Fair Value in Recreation</b>							
100	Customer satisfaction with value for fee paid	No Report	85%	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.	Refuge Annual Performance Plan (RAPP); Visitor Survey Card.
<b>Intermediate Strategy – Promote Quality Service for Recreation</b>							
101	Percent of concession activities with performance-based contracts	94%	95%	94% (E)	✓	Goal Met. Estimated Data. Data from both BLM and NPS was estimated based upon projections from an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Recreation Management Information System (RMIS); Concession Management Program; Contracts.

TABLE 2-1

**Mission Area 3. Recreation - Provide Recreation Opportunities for America**

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>Intermediate Strategy – Effectively Manage Service Fees and Recreation Fees</i>							
102	Revenue collected from concessions	\$27,600,000	\$29,900,000	\$29,551,418 (E)	✓	Goal Met. Estimated Data. Data from NPS was estimated based upon projections from an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Concession Management Program.
103	Percent of recreation fee program receipts spent on fee collection	New Measure in FY 2005	20%	18% (E)	✓	Goal Exceeded. Estimated Data. Data was estimated based upon an analysis of past performance. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Goal was exceeded because FWS improved the efficiency of how it collects recreation fees using new technology and optimum approaches to staffing.	Refuge Annual Performance Plan (RAPP); Fee Management Program; Fee site collection reports.

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.

TABLE 2-1

**Mission Area 4. Safeguard 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
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).
<b>Intermediate Strategy – Improve Fire Management</b>							
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).

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
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.	National Fire Plan Operating and Reporting System (NFPORS).
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.	National Fire Plan Operating and Reporting System (NFPORS).
<b>Intermediate Strategy – Improve Public Safety and Security and Protect Public Resources from Damage</b>							
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.	Refuge Annual Performance Plan (RAPP); Environmental Cleanup Liability (ECL) report on DOI/OMB; Dam Safety Program reports.
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.	Facility Management Software System (FMSS); Condition Assessments; Refuge Annual Performance Plan (RAPP); FMIS Database - Deferred Maintenance/Current Replacement Value (CRV).
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.	Facility Management Software System (FMSS); Refuge Annual Performance Plan (RAPP).
<b>Intermediate Strategy – Provide Information to Assist Communities in Managing Risks from Natural Hazards</b>							
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).	Survey results.
<b>Intermediate Strategy – Promote Respect for Private Property</b>							
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.	OHA Case Pending Database.



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
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).
<b>End Outcome Goal – Advance Knowledge Through Scientific Leadership and Inform Decisions Through the Applications of Science</b>							
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.
<b>Intermediate Strategy – Improve Information Base, Information Management and Technical Assistance</b>							
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.

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 – 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.

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 – 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.

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
<b>End Outcome Goal – Fulfill Indian Fiduciary Trust Responsibilities</b>							
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.
<b>Intermediate Strategy – Improve Indian Trust Ownership and Other Information</b>							
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.

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
<b>End Outcome Goal – Fulfill Indian Fiduciary Trust Responsibilities</b>							
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.
<b>Intermediate Strategy – Improve Management of Land and Natural Resource Assets</b>							
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.

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
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.
<b>End Outcome Goal – Advance Quality Communities for Tribes and Alaska Natives</b>							
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.
<b>Intermediate Strategy – Improve Education and Welfare Systems for Indian Tribes and Alaska Natives</b>							
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.

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
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.
<b>Intermediate Strategy – Promote the Economic Vitality of Indian Tribes and Alaska Natives</b>							
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
<b>Intermediate Strategy – Enhance Public Safety</b>							
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).
<b>End Outcome Goal – Increase Economic Self-Sufficiency of Insular Areas</b>							
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.
<b>Intermediate Strategy – Improve Insular Government's Financial Management Practices</b>							
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.
<b>Intermediate Strategy – Increase Economic Development</b>							
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.



TABLE 2-1

**Mission Area 5. Management Excellence: Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented**

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
<b>End Outcome Goal – Workforce Has Job-Related Knowledge and Skills Necessary to Accomplish Organizational Goals</b>							
189	Percent of skill gaps identified and eliminated through succession and knowledge management plans	New Measure in FY 2005	Establish Baseline	Baseline Established	✓	Goal Met. Baseline established for addressing resource levels in priority mission critical occupations is 81%.	No source information.
<b>Intermediate Strategy – Human Capital Management</b>							
190	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	88%	90%	90% (E)	✓	Goal Met. Estimated Data. Based on estimated number of direct hires working for SESers of which 100% meet this criteria.	Agency Compilation.
191	Percent of diversity increased in the applicant pool of people applying for employment across the DOI	New Measure in FY 2005	Establish Baseline	Baseline Not Established		Goal Not Met. Baseline Not Established. Implementation software needed to collect data has not yet been received.	USAI/OBS.
192	Percent annual reduction in reported cases of fatalities per the 10 year average (adjusted by adjudications received during the same fiscal year from the Department of Labor)	4%	3%	3%	✓	Goal Met.	U.S. Department of Labor.
193	Percent annual reduction in number of serious employee injuries at DOI	New Measure in FY 2005	Establish Baseline	Baseline Established	✓	Goal Met. Baseline Established. Baseline established with a value of 3%.	U.S. Department of Labor.
194	Percent annual reduction in lost time case rate for DOI employees	New Measure in FY 2005	3%	3%	✓	Goal Met.	U.S. Department of Labor.
195	Volunteers: Number of volunteer hours per year supporting DOI mission activities	9,130,000 volunteer hours	9,462,683 volunteer hours	9,105,028 volunteers hours (E)	✓	Goal Met. Estimated Data. A portion of this result is based on analysis of past performance data. Final data should be available in November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.  Trend Data: FY 2003 Actual - 6.2m hours (FWS = 1.6m; NPS = 4.6m); FY 2002 Actual - 5.8m hours (FWS = 1.3m; NPS = 4.5m); FY 2001 Actual - 5.7m hours (FWS = 1.3m; NPS = 4.4m)	Agency Compilation.
<b>End Outcome Goal – Accountability</b>							
196	Obtain unqualified audit for DOI's eight bureaus, the Departmental offices	100%	100%	100%	✓	Goal Met.  Trend Data: FY 2003 Actual - 9 of 9 (DOI); FY 2002 Actual - 6 of 9 (DOI); FY 2001 Actual - 7 of 9 (DOI)	Inspector General's Audit Opinion.

TABLE 2-1

**Mission Area 5. Management Excellence: Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented**

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
197	Obtain unqualified audit for DOI's consolidated financial statements	Yes	Yes	Yes	✓	Goal Met. Trend Data: FY 2003 Actual - Yes (DOI); FY 2002 Actual - Yes (DOI); FY 2001 Actual - Yes (DOI)	Inspector General's Audit Opinion.
<b>Intermediate Strategy – Improved Financial Management</b>							
198	Corrective actions: Percent of audited financial statements and Federal Managers' Financial Integrity Act (FMFIA) material weaknesses that are corrected on schedule	56%	100%	100%	✓	Goal Met.	Bureau Corrective Action Plan(s).
199	Corrective actions: Percent of charge card accounts of current employees that are delinquent 60 days or more	3%	1%	2%		Goal Not Met. However, the government goal of 2% or less was achieved. BIA, NPS, & OS did not meet the goal for FY 2005. BIA has the highest delinquency rate at 4.2%, down from 6.9% a year ago. The BIA data drives the overall Department rate.	Bank of America.
<b>End Outcome Goal - Modernization</b>							
200	Reach Level 2 ITM framework by FY 2005	25% (E)	100%	95%	✓	Goal Met.	Agency Compilation.
201	Reach Level 3 ITM framework by FY 2008	25% (E)	30%	55%	✓	Goal Exceeded. Progress towards Level 2 met many requirements for Level 3. Targets were set before baselines were established.	Agency Compilation.
202	Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle	98%	90%	98%	✓	Goal Exceeded. 162/166 as of 9/15/05. Target was set at OMB-Required level for all agencies. Because of the sensitivity of DOI IT security, DOI placed additional resources to ensure C&A activities received priority attention. Future targets will remain at OMB-required levels, however, DOI intends to exceed requirements.	Command Center.
203	Percent of time that networks are operational for all users	99.8% (E)	99.5%	99.5% (E)	✓	Goal Met. Estimated Data. A portion of this result is based on analysis of past performance data. Final data should be available in November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	ESN network measurement.
<b>Intermediate Strategy – Citizen-Centered E-Government and Information Technology Management</b>							
204	All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008	90%	100%	100%	✓	Goal Met.	Agency Compilation.
205	Percent of IT investment expenditures for which actual costs are within 90 percent of cost estimates established in the project or program baseline	94%	70%	87%	✓	Goal Exceeded. As of the third quarter of FY 2005. End of year will be available October 21.	Agency Compilation.
206	Percent of IT investment expenditures reviewed/approved through the CPIC process	100%	100%	100%	✓	Goal Met.	Agency Compilation.

TABLE 2-1

**Mission Area 5. Management Excellence: Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented**

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
207	Develop consistent records management policy in all bureaus and offices by FY 2005	30%	100%	30%		Goal Not Met. Departmental policy in review by records officer council.	Agency Compilation.
208	Establish and implement a records disposition schedule for the Office of the Secretary by FY 2006	20%	50%	30%		Goal Not Met. Developing a consistent approach that is useful across a variety of offices and bureaus with different functions has proven to be more challenging than originally expected.	Agency Compilation.
209	Implement electronic records system by FY 2008	0%	5%	5%	✓	Goal Met. NARA approved pilot for the Office of the Secretary.	Agency Compilation.
<b>End Outcome Goal - Integration</b>							
210	Percent of business lines with shared processes, including systems, to eliminate redundancy and/or inefficiency	Baseline Established	4%	4%	✓	Goal Met. The new Financial and Business Management System (FBMS) will affect eight business lines. Universe to be targeted includes a total of 72 conversions (8 bureaus + 1 Departmental office-wide conversion (=9) x 8 business lines -- total of 72 required conversions). The FBMS financial assistance business line was implemented in three (4% of the 72 conversions) DOI bureaus, i.e., FWS (selected programs), MMS, and OSM on April 5, 2005.	Financial and Business Management System (FBMS).
<b>Intermediate Strategy – Performance-Budget Integration</b>							
211	Cost management: percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines	100%	100%	89%		Goal Not Met. A systematic sampling of data collected in the ABC/M system reveals data validation and verification issues within some of our bureaus that are currently being addressed. In addition, still working with some offices in remote areas that collect labor cost information using surveys rather than direct entry into the Quicktime Time and Attendance system.	Activity-Based Costing/ Management System: Quicktime Time and Attendance System.
<b>Intermediate Strategy – Competitive Reviews and Contracts Management</b>							
212	Number of commercial-type FTE involved in competitive sourcing studies completed during the fiscal year	402 FTE	200 FTE	198 FTE	✓	Goal Met.	Competitive Sourcing Green Plan.
213	Percent of DOI new or renegotiated contracted dollars covered under performance-based service contracts/ acquisitions	31%	50%	21% (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 - 38% (DOI); FY 2002 Actual - 42.9% (DOI); FY 2001 Actual - No Data	Federal Procurement Data System.

TABLE 2-1

**Mission Area 5. Management Excellence: Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented**

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 – Customer Value</i>							
<i>Intermediate Strategy – Performance/Process Improvement</i>							
214	Percent of facilities that have a calculated Facilities Condition Index	64%	83%	71% (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 - 38% (DOI); FY 2002 Actual - 42.9% (DOI); FY 2001 Actual - No Data	Comprehensive Condition Assessments.

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
BIA	Indian Irrigation	Serving Communities	The program was assessed for Budget Year 2007 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Arch Wells, Acting Deputy Director Trust Services or John Anevski, Chief, Division of Dams and Irrigation 1849 C Street, N.W. Washington, DC 20240 202-219-0941
BIA	Indian Dams	Serving Communities	The program was assessed for Budget Year 2007 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Arch Wells, Acting Deputy Director Trust Services or John Anevski, Chief, Division of Dams and Irrigation 1849 C Street, N.W. Washington, DC 20240 202-219-0941
BIA	Indian Economic Development	Serving Communities	The program was assessed for Budget Year 2007 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Jerry Gidner, Deputy Director Tribal Services or Ray Brown, Chief, Division of Credit 1849 C Street, N.W. Washington, DC 20240 202-513-7632
BIA	Indian Housing Improvement	Serving Communities	The program was assessed for Budget Year 2007 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Jerry Gidner, Deputy Director Tribal Services or Ray Brown, Chief, Division of Credit 1849 C Street, N.W. Washington, DC 20240 202-513-7632
BIA	Office of Indian Education Programs	Serving Communities	In FY 2005, the program was assessed by the US Department of Education. They reviewed the BIA Title I, II, and IV programs for both programmatic and financial management.	Awaiting final written report from the Department of Education.	Edward Parisian, Director, OIEP or Dalton Henry, Chief, Branch of Research and Policy 1849 C Street, N.W. Washington, DC 20240 202-208-5820
BIA	Indian Irrigation Program	Serving Communities	GAO is currently performing an audit of the Irrigation Program and House Surveys and Investigations Committee is performing an investigation regarding the Navajo Indian Irrigation Project.	Both reviews were initiated in FY 2005 but are not scheduled to be completed until December.	Arch Wells, Acting Deputy Director Trust Services or John Anevski, Chief, Division of Dams and Irrigation 1849 C Street, N.W. Washington, DC 20240 202-219-0941
BIA	Real Estate Services	Serving Communities	In FY 2005, GAO conducted an audit regarding Off Reservation Fee to Trust cases. Seven meetings were held with Central Office and field offices where GAO reviewed the Off Reservation Fee to Trust case files.	Awaiting final written report.	Arch Wells, Acting Deputy Director Trust Services or John Anevski, Chief, Division of Dams and Irrigation 1849 C Street, N.W. Washington, DC 20240 202-219-0941
BLM	Mining Law Administration (PART)	Resource Use	The program was assessed for Budget Year 2007 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Rem Hawes Budget Analyst 1849 C Street N.W. (LS1000) Washington, D.C. 20240 Rem_Hawes@blm.gov

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
BLM	Resource Management Land Use Planning (PART)	Resource Use	The program was assessed for Budget Year 2007 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Rem Hawes Budget Analyst 1849 C Street N.W. (LS1000) Washington, D.C. 20240 Rem_Hawes@blm.gov
BLM	Range Program	Resource Use	Assess the Grazing Renewal Permit Process and evaluate Rangeland Health Assessment Standards on public lands. This is a follow-up to FY 2000 reviews.	Actions are planned in response to each recommendation and will be monitored through completion.	Kamilah Rasheed Bureau Management Control Coordinator 1849 C Street N.W. (LS1000) Washington, D.C. 20240 kamilah_rasheed@blm.gov
BLM	Soil, Water, and Air Program	Resource Protection	Determine methods and ways to improve assessment and monitoring of the Riparian Program. The evaluation will focus on policy conformance, project planning, Management Information System documentation, and the use of funding.	Actions are planned in response to each recommendation and will be monitored through completion.	Kamilah Rasheed Bureau Management Control Coordinator 1849 C Street N.W. (LS1000) Washington, D.C. 20240 kamilah_rasheed@blm.gov
BLM	Rights-of-Way	Resource Use	Assess the effectiveness and sufficiency of the Rights-of-Way Training Program.	Actions are planned in response to each recommendation and will be monitored through completion.	Kamilah Rasheed Bureau Management Control Coordinator 1849 C Street N.W. (LS1000) Washington, D.C. 20240 kamilah_rasheed@blm.gov
BLM	Quality Assurance Team Review of the Application for Permit to Drill Process	Serving Communities	Assess whether APDs are being processed in a timely manner; if not, what is causing the delays.	Actions are planned in response to each recommendation and will be monitored through completion.	Kamilah Rasheed Bureau Management Control Coordinator 1849 C Street N.W. (LS1000) Washington, D.C. 20240 kamilah_rasheed@blm.gov
BLM	3809 Surface Management	Resource Use	Determine if Notices and Plans of Operations are being processed in conformance with applicable laws, regulations, and BLM policy.	Actions are planned in response to each recommendation and will be monitored through completion.	Kamilah Rasheed Bureau Management Control Coordinator 1849 C Street N.W. (LS1000) Washington, D.C. 20240 kamilah_rasheed@blm.gov
BLM	Mineral Materials Program Inspection and Enforcement	Resource Use	Determine if Inspection and Enforcement/Production Verification is being performed in accordance with the BLM policy and that actions are being taken where noncompliance occurs.	Actions are planned in response to each recommendation and will be monitored through completion.	Kamilah Rasheed Bureau Management Control Coordinator 1849 C Street N.W. (LS1000) Washington, D.C. 20240 kamilah_rasheed@blm.gov
BLM	Acquisition Management	Serving Communities	Review Field Office compliance with applicable laws, the FAR as supplemented, and BLM policies and procedures (IM No. 2003-119). Determine the extent to which in-process reviews are being conducted to ensure quality; (2) determine the extent to which acquisition oversight is occurring; (3) determine the progress being made toward implementation of acquisition reforms; (4) identify best practices to be shared with other BLM organizations and the DOI; (5) identify areas of positive performance and continuous improvement opportunities; and (6) provide onsite assistance to Acquisition and Assistance staff.	Actions are planned in response to each recommendation and will be monitored through completion.	Kamilah Rasheed Bureau Management Control Coordinator 1849 C Street N.W. (LS1000) Washington, D.C. 20240 kamilah_rasheed@blm.gov

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
BLM	Personal Property Program	Serving Communities	(1) Are the BLM Property Management Programs achieving their intended results? (2) Are resources used consistent with the BLM's mission? (3) Are resources protected from waste, fraud, and mismanagement? (4) Are laws and regulations followed? (5) Is reliable and timely property management information maintained, reported and used for decisionmaking?	Actions are planned in response to each recommendation and will be monitored through completion.	Kamilah Rasheed Bureau Management Control Coordinator 1849 C Street N.W. (LS1000) Washington, D.C. 20240 kamilah_rasheed@blm.gov
BLM	Improper Payments Risk Assessment	Serving Communities	Assess programs exceeding \$100 million in annual outlays to identify and carefully consider the risks of making improper payments for the programs reviewed and remediate where warranted. The programs to be assessed are (1) Management of Land and Resources; (2) Oregon and California Grant Lands; and (3) Fire Management	Completed assessment; no additional actions required.	Kamilah Rasheed Bureau Management Control Coordinator 1849 C Street N.W. (LS1000) Washington, D.C. 20240 kamilah_rasheed@blm.gov
BLM	General Management	Serving Communities	Evaluate effectiveness of internal/ external communications, management and leadership. Provide technical assistance to the Field.	Actions are planned in response to each recommendation and will be monitored through completion.	Kamilah Rasheed Bureau Management Control Coordinator 1849 C Street N.W. (LS1000) Washington, D.C. 20240 kamilah_rasheed@blm.gov
BOR	Reclamation Reform Act	Resource Protection	Program risks were reviewed and updated. All "high" risks were reviewed in 2005. Analysis and final report due in 2006.	Analysis and report will be accomplished in FY 2006.	Roseann Gonzales, PM Richard Rizzi, POC, rrizzi@do.usbr.gov 303-445-2938
BOR	Dam Safety Program	Resource Protection	An annual review of the program was completed in accordance with Directives and Standards FAC 01-06, Annual Reporting for Dam Safety, Security and Related Operations.	A report was completed and approved by the Commissioner	Fred Ore, PM and POC 202-513-0583
BOR	Cultural Resources	Resource Use	Reclamation completed a review of the Upper Colorado Regions Cultural resources program.	Analysis and development of an action plan will be accomplished in FY 2006.	Roseann Gonzales, PM. Tom Lincoln, POC. tlincoln@do.usbr.gov 303-445-3311
BOR	Water Conservation Program	Resource Use	Data collection portion of the review using Survey/Tracker was conducted in FY 2005.	Further analysis is underway.	Roseann Gonzales PM. Kathy Holley, POC. kholley@do.usbr.gov 303-445-2930
BOR	Sensitive Automated Information Systems	Resource Protection	37 system reviews were completed on Reclamation's IT portfolio systems.	Non-material weaknesses were incorporated into the POA&M.	Randy Feuerstein, PM. Pam Hajny, POC. phayny@do.usbr.gov 303-445-3009
BOR	Acquisition Management	Resource Protection	Three regional reviews were conducted in FY 2005.	A report was filed with the Department.	Liz Harrison, PM Roger Molinar, POC ksmiley@do.usbr.gov 303-445-2450
BOR	Personal Property Management	Resource Protection	Annual review conducted.	A report was filed with the Department.	Liz Harrison, PM Roger Molinar, POC rmolinar@do.usbr.gov 303-445-3133

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
BOR	Improper Payments	Resource Protection	A risk assessment was conducted. No programs require reporting to the President or Congress.	A report was filed with the Department.	Liz Harrison, PM Ef Escalante, POC eescalante@do.lusbr.gov 303-445-3420
DOI	Central Utah Project Completion Act Office (CUPCA)	Resource Protection	A program-wide Definite Plan Report was completed during FY 2005. The report presented a detailed analysis of the program status with particular emphasis on economic evaluation. The report was reviewed by the Bureau of Reclamation, Western Area Power Administration, Fish and Wildlife Service, and other Federal and State entities.	Comments were received from the reviewing agencies, were addressed, included in the final report, and adjustments made to the CUPCA program.	Olivia Ferriter Chief of Staff Assistant Secretary – Water and Science 1849 C Street N.W. Washington, DC 20240
DOI	Central Utah Project Completion Act Office (CUPCA)	Resource Protection	The program was assessed for Budget Year 2007 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Olivia Ferriter Chief of Staff Assistant Secretary – Water and Science 1849 C Street N.W. Washington D.C. 20240
FWS	Endangered Species	Resource Protection	GAO Report (GAO-05-211, April 6, 2005): "Endangered Species: Fish and Wildlife Service Generally Focuses Recovery Funding on High-Priority Species, but Needs to Periodically Assess Its Funding Decisions"	We collected information regarding recovery implementation actions and species priority numbers through the recently completed FY 2005 Recovery Data Call, and are in the process of collecting more specific information through the new Recovery On-line Activity Reporting database. We will provide this information to the public through the FY 2005-2006 Recovery Report to Congress.	On the GAO website:  <a href="http://www.gao.gov/new.items/d05211.pdf">http://www.gao.gov/new.items/d05211.pdf</a>  Martha BalisLarsen Endangered Species Program Martha_BalisLarsen@fws.gov 703-358-2314
FWS	Fisheries and Habitat Conservation – Fisheries Program	Resource Protection – Watersheds and Landscapes  Resource Protection - Sustain Biological Communities  Recreation	Sport Fishing and Boating Partnership Council's Independent Review of the Fisheries Program	Final report was received from the SFBPC on August 26, 2005. An Action Plan is in preparation, which will provide strategies to implement the Council's recommendations. Action Plan anticipated to be completed December 2005.	Julie Jackson Fisheries and Habitat Conservation Julie_Jackson@fws.gov 703-358-2079



TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
FWS	Fisheries and Habitat Conservation – Div. of Engineering, Branch of Environmental & Facility Compliance (EFC)	Resource Protection – Watersheds and Landscapes  Resource Protection - Sustain Biological Communities	DOI/OIG, EPA/OIG, & KPMG Audit of DOI's (& FWS's) Management of Hazardous Material Sites	DOI has agreed to develop guidance on development & maintenance of a database of all DOI sites.  FWS concurred with the OIG recommendations  The FWS Division of Environmental Quality (DEQ) will continue to maintain (and possibly expand) existing databases & reporting and maintain budgetary limits.	Julie Jackson Fisheries and Habitat Conservation Julie_Jackson@fws.gov 703-358-2079
FWS	Fisheries and Habitat Conservation – Division of Habitat and Resource Conservation: National Wetlands Inventory (NWI)	Resource Protection – Watersheds and Landscapes	GAO Report: Environmental Information: Status of Federal Programs That Support Ecological Indicators (GAO-05-376)  Assess whether NWI should produce wetland trend data in future for use as national ecological indicator(s).	DOI affirmed continuity of the NWI program to produce wetlands data, particularly wetlands status and trends reports	On the GAO website:  <a href="http://www.gao.gov/new.items/d05376.pdf">http://www.gao.gov/new.items/d05376.pdf</a>  Julie Jackson Fisheries and Habitat Conservation Julie_Jackson@fws.gov 703-358-2079
FWS	Division of Federal Assistance	Resource Protection – Watersheds and Landscapes  Resource Protection - Sustain Biological Communities  Recreation	Biennial audit of expenditures and obligations of administration expenses, conducted to fulfill the requirements of subsections 111(b) and 121(b) of P.L. 106-408, the Wildlife and Sport Fish Restoration Programs Improvement Act of 2000	The DOI Office of Inspector General (OIG) engaged Allmond & Co. of Landover, MD, to perform the first audit. Federal Assistance received the final report on October 12, 2005. The OIG contracting process for the next biennial audit is well under way. A response to the report is being prepared.	Tom Jeffrey Division of Federal Assistance Tom_Jeffrey@fws.gov 703-358-1840
FWS	Migratory Birds Program	Management Excellence - Accountability	Risk Assessments for Improper Payments. Assessments are required by P.L. 1007-300, the Improper Payments Information Act of 2002.	None. No weaknesses identified.	Phil Koscheka Division of Migratory Bird Management Phil_Koscheka@fws.gov 301-497-5814
MMS	National Energy Policy: Inventory of Federal Energy Programs and Status of Policy Recommendations (GAO-05-379)	Resource Use	The May 2001 National Energy Policy (NEP) report contained over 100 recommendations that it stated, taken together, provide a national energy plan that addressed the energy challenges facing the Nation. The audit was meant to update the status of all recommendations across the Federal Government.	The GAO final report was published in the third quarter of 2005. Many of MMS's comments to the draft report were included. MMS has no recommendations or corrective actions from this report.	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
MMS	Western Administrative Service Center (WASC) in Lakewood, Colorado, and the Program Offices Serviced by WASC	Resource Use	The AMAR will: (1) assess the effectiveness of administrative functions, including those delegated to the programs, while measuring policy implementation, and compliance; (2) ensure that the most cost-effective management controls are in place for all of our administrative functions and processes; and (3) determine the overall customer satisfaction of the offices that are being serviced by WASC. The functional areas included facility management, finance, information technology, personnel, physical and personnel security, procurement, property, and safety.	This review identified 22 control weaknesses and corrective actions. No material weaknesses were identified.  The corrective actions will be implemented by December 29, 2006.	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236
MMS	Annual Risk Assessment of Erroneous Payments	Management Excellence	An internal Finance Division review of all programs and activities was conducted to identify those which may be susceptible to significant erroneous payments in accordance with the Improper Payments Information Act of 2002 (P.L. 107-300). The DFR included a review of disbursements made during the period October 1, 2003, through June 30, 2005, to identify duplicate payments made and to ensure no duplicate payments remain uncollected. The DFR also included a review of disbursements made during the period July 1, 2004, through June 30, 2005, to determine the effectiveness of internal controls and provide reasonable assurance that erroneous payments are identified and corrected.	The Department prescribed the steps to be performed. Data from the accounting system was downloaded and was analyzed to identify possible duplicate payments. Data for the period July 1, 2004, through March 31, 2005, was reviewed and summarized and was analyzed to determine the effectiveness of internal controls. This review identified two control weaknesses and corrective actions. No material weaknesses were identified.  Corrective actions scheduled for completion by 10/31/2005.	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236
MMS	Use of Government Charge Card	Management Excellence	An internal Finance Division review was conducted on the travel and purchase business lines of the DOI Integrated Charge Card for the period of July 1, 2004, through June 30, 2005.	MCR internal review program identified the steps to be performed in the MCR. Charge card transactions for the period July 1, 2004, through March 31, 2005, were downloaded and analyzed. This review identified six control weaknesses and corrective actions. No material weaknesses were identified.  Corrective actions scheduled for completion by October 31, 2005	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
MMS	Acquisition Management Control Assessment	Resource Use	An internal acquisition compliance review of the Western Administrative Service Center's Procurement Branch in Lakewood, Colorado, was conducted during the Administrative Management Assistance Review (AMAR) using OMB Circular A-123 guidance. Corrective action plans were developed, implemented, and tracked for deficiencies identified in the course of the (AMAR). The final assessment addressed the requirements listed in the December 20, 2004, memo from the Department's Office of Property and Acquisition Management (PAM). The Administration and Budget (A&B) submitted the summary findings of any applicable OIG audits, NFRs prepared by third parties and GAO reports, and any corrective action plans based on those findings. The A&B also reported any business-related best practices that may be beneficial to the other Bureaus. The A&B reviewed all MMS warranted GS-1102s and GS-1105s training certificates to determine if they have completed the required GSA schedule training. The A&B incorporated training completion status and warrant suspension actions taken in the assessment report submission.	The team collected data from interview sessions with supervisors/ managers, employees, and subject matter experts during May 2-5, 2005, in Lakewood, Colorado. The team also conducted reviews of files and records. This review identified two required actions and recommended eight actions. This review identified no control weaknesses and corrective actions. No material weaknesses were identified.	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236
MMS	Property Management Annual Management Control Assessment	Resource Use	An internal property compliance review of the Western Administrative Service Center (WASC) in Lakewood, Colorado, and the Program Offices serviced by WASC was conducted during the AMAR using the current DOI Property Management Review Guidelines to ensure that the requirements of OMB Circular A-123 are being met. As appropriate, corrective action plans were developed, implemented, and tracked for deficiencies identified in the course of the review/assessment. Surveys/interviews with program customers, property employees, and property managers were included and addressed as part of the review process. The assessment report included the requirements listed in the December 20, 2004, memo from PAM	The team collected data from interview sessions with supervisors/ managers, employees, and subject matter experts during May 2-5, 2005, in Lakewood, Colorado. The team also conducted review of files and records. This review identified no control weaknesses and corrective actions. No material weaknesses were identified	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
MMS	Interagency Contracting Franchise Funds Provide Convenience, But Value to DOD is Not Demonstrated (GAO-05-456)	Resource Use	Under the FY 2004 National Defense Authorization Act, GAO was required to report on DOD's use of franchise funds. GAO audited the operations of MMS' GovWorks and the Department of the Treasury's FedSource, citing the fact that DOD paid these franchise funds more than \$1.2 billion for purchases of goods and services. GAO focused on 17 projects, representing \$249 million in FY 2003 DOD funding, reviewing processes and procedures and contract files, and interviewing GovWorks officials and DOD customers.	There were two recommendations to the Secretary of the Interior for the GovWorks program to implement. Several milestones for each of these recommendations had already been completed by MMS/GovWorks as of the publication of this report and the balance will be completed during FY 2006. Corrective actions that were implemented include issuing a formal performance improvement plan, requiring training of contracting officers, and strengthening of acquisition policies.	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236
MMS	Royalty Management Program	Resource Use	Risk Assessment - Identified and analyzed relevant risks to the achievement of MRM's objectives, forming a basis for how the risks should be managed. Risks are directly related to specific organizational objectives.	This AMCR was merged into one comprehensive report that specified the 3-year MRM internal review plan. No material weaknesses were identified.	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236
MMS	Royalty Management Program	Resource Use	Organizational Analysis - Determined if MRM's current organizational structure can be improved to increase the overall effectiveness and efficiency of its operations as the MRM works to meet its assigned goals. The organizational objectives at the different management levels were identified.	This AMCR was merged into one comprehensive report that specified the 3-year MRM internal review plan. No material weaknesses were identified.	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236
MMS	Royalty Management Program	Resource Use	Process Documentation - Documented processes, identified pinch points, and ensured appropriate internal controls were in place for organizational processes performed on a day-to-day basis by MRM employees.	This AMCR was merged into one comprehensive report that specified the 3-year MRM internal review plan. No material weaknesses were identified.	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
MMS	Mineral Revenues – A More Systematic Evaluation of the Royalty-in-Kind Pilot is Needed (360167) (GAO-03-296)	Resource Use	To determine the extent to which MMS has taken royalties in kind since 1995 and to review the status of MMS's efforts to implement management control over its Royalty-in-Kind (RIK) Program. This audit is Phase 1 of a two-phase process. A report for Phase Two of this review was published in late April 2004 with no additional findings.	The MMS has two recommendations in tracking. MRM staff provided a briefing to GAO on the RIK Business Plan on July 21, 2004. Following the briefing, GAO communicated to MMS by e-mail that the first recommendation to establish Royalty-in-Kind (RIK) program strategic objectives was considered complete. The second recommendation, "identify key performance measures," will be implemented during the first 2 years of the 5-year plan. The GAO was briefed on the 2004 RIK revenue performance measures. Also, GAO requested a comparative analysis of the administrative costs of Royalty-in-Kind as compared to the Royalty-in-Value process. The MMS has completed the cost comparison and await response.	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236
MMS	Offshore Accident Investigation Reports	Resource Use	MMS Accident Investigation reports contain information on the circumstances surrounding OCS incidents, the root causes of accidents offshore, and recommendations to prevent recurrence. This review examined the accident investigation reports completed during the period from October 1, 2002, through September 30, 2004, to: <ul style="list-style-type: none"> <li>• Determine the appropriateness of the level of investigation for the given incidents;</li> <li>• Examine the reports with respect to thoroughness (adequacy of the findings, conclusions, recommendations, citation of regulatory violations) and timeliness;</li> <li>• Determine the degree to which valid recommendations were implemented and the means by which recommendations and their implementation are tracked; and</li> <li>• Examine the process by which MMS initiates adverse actions regarding the citation of regulatory violations associated with the incident.</li> </ul>	This review identified nine control weaknesses and corrective actions. No material weaknesses were identified. <p>Most of the corrective actions relate to policy and guidance and training of inspectors within the Offshore program. Policy and guidance will be revised by July 2006 and the training program for investigators fully implemented by April 2007.</p>	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
MMS	Oil Spill Financial Responsibility	Resource Use	The Oil Pollution Act (OPA) requires a party responsible for an offshore facility to demonstrate the ability to pay for cleanup and damages resulting from a potential oil spill. The MMS Oil Spill Financial Responsibility (OSFR) regulations implement this OPA requirement. With approximately \$10 billion of coverage (whether through self-insurance, commercial insurance, indemnification, or bonding) on over 9,000 offshore facilities in both Federal and State waters, the OSFR program requires extensive efforts to maintain accurate lease status data, determine worst-case spill potential, coordinate with affected States, and carry out enforcement activities. This review assessed controls in place to ensure the program is operating efficiently and achieving intended results.	<p>This review identified 11 control weaknesses and corrective actions. No material weaknesses were identified.</p> <p>Three of the control weaknesses have been closed. Of the remaining weaknesses, five relate to policy, guidance or standing operating procedures (complete by December 2005) and three address correcting or obtaining historical data (complete by December 2006).</p>	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236
MMS/BLM	Natural Gas Flaring and Venting – Opportunities to Improve Data and Reduce Emissions (GAO-04-809)	Resource Use	GAO conducted a review of natural gas flaring and venting from oil and gas production in the United States and the rest of the world to: (1) describe the data collected and reported; (2) report on the basis of available information, the extent of flaring and venting and the contribution to greenhouse gases; and (3) identify opportunities for the Federal Government to reduce flaring and venting.	<p>GAO recommended the Secretary of the Interior direct MMS and BLM to consider the cost and benefit of requiring that companies do the following: (1) Use flaring and venting meters to improve oversight; and (2) Flare rather than vent the natural gas, when possible.</p> <p>The MMS executed cost and benefit analyses related to the requirements that would be placed on offshore oil-producing companies. The analyses were completed in June 2005. The results supported a requirement to use meters on the larger platforms, and a regulatory change is being proposed. The second study determined that it was not cost effective to require flaring in lieu of venting, but MMS will solicit input on the topic in consideration of making additional regulatory changes at a future date. The response to GAO on this topic was signed by MMS on July 12, 2005, and has been sent through PFM to GAO, with a request to close these recommendations.</p>	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
MMS	PART 2005: Regulatory & Compliance	Resource Use	OMB is completing a PART review of the OCS Regulatory and Compliance program. The preliminary report indicates that the "program has been found to be a balanced regulatory program, effective in providing access to mineral resources while minimizing impacts upon the environment."	Revised many performance measures and targets in consultation with OMB during the course of the review. Awaiting final recommendations, anticipated to be published with the President's FY 2007 budget request in February 2006.	Jim Witkop, Audit Liaison Officer, 1849 C Street N.W. Room 4252 Washington, D.C. 20240 202-208-3236
NPS	Concessions Management	Recreation	The NPS Concessions Management Program was assessed during FY 2005 using OMB's PART process. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Currently, the concessions management program is in the final negotiating stage with our OMB examiner on recommendations from this year's PART evaluation. Anticipated in February 2006. A final copy of the OMB report will be available from the NPS program contact.	Jo Pendry, Chief Concessions Management National Park Service 1201 Eye Street, NW Washington, DC 20005 202-513-7156
NPS	External Programs – Financial Assistance (Heritage Partnership Program, and Statutory Aid)	Recreation	The Heritage Partnership Program was assessed during FY 2005 using OMB's PART process. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Currently, the Heritage Partnership Program is negotiating with OMB on recommendations for programmatic improvement. Final recommendations are expected by February 2006. A copy of the final report and recommendations will be available from the NPS program contact	Brenda Barrett, Director, Heritage Partnership Programs National Park Service 1201 Eye Street, NW Washington, DC 20005 202-354-2222
NPS	External Programs - Technical Assistance	Recreation	External programs, which include RTCA, Federal Lands to Parks, were assessed during FY 2005 using OMB's PART process. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Chris Brown, Chief Division of Designations National Park Service 1201 Eye Street, NW Washington, DC 20005 202-354-6939
NPS	Visitor Services	Recreation	NPS programs that relate or contribute to visitor services were assessed during FY 2005 using the OMB PART process. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Nancy Kaufman, Deputy Associate Director for Partnerships, Interpretation, Education, Volunteers, and Outdoor Recreation National Park Service 1201 Eye Street, NW Washington, DC 20005 202-513-7157
NPS	Interpretation and Education	Management Excellence	Servicewide Volunteers in Parks Program Assessment is currently underway. The project is expected to be completed by March 2006.	Data will be reviewed and recommendations will be made based on those findings during FY 2006. Once the report is made available to the NPS, it can be obtained from the program contact.	Corky Mayo, Chief Interpretation and Education National Park Service 1201 Eye Street, NW Washington, DC 20005 202-513-7137

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
NPS	WASO Contracting Office (WCP)	Management Excellence	<p>WCP conducted Acquisition Management Reviews (AMR's) at parks in the Intermountain Region, Denver Service Center, and the Harpers Ferry Center. Only the Glen Canyon National Recreation Area report has been issued in final. The report directed the park to submit a plan of action and milestones for corrections</p> <p>The number of AMR's conducted by regional offices on their parks doubled from FY 2004 to FY 2005.</p> <p>NPS AMR policy/procedures are being finalized. Draft policy:</p> <ul style="list-style-type: none"> <li>• clarifies AMR's would be a basis for awarding, retaining warrants;</li> <li>• identified circumstances for initiating an AMR;</li> <li>• identified three disciplines that would be reviewed: grants and agreements, contracts, simplified acquisition/charge card purchase business line; and five components for each discipline: internal controls, functional operations, strategic areas, program organization, customer service;</li> <li>• clarifies required follow-up action for rating results.</li> </ul>	Plan of action and milestones requested as appropriate; administrative termination of warrants where authority was underutilized. Copies of final recommendations/reports produced can be obtained from the program contact.	Heidi Ernst, Chief Contracting National Park Service 12795 W. Alameda Parkway Denver, CO 80225 303-987-6714
OSM	Coal Regulatory Program	Resource Use	An OIG review determined the adequacy of inspection and bond release activities; potential for regulatory program cost savings; and OSM reporting of GPRA performance measures. A report was issued October 2004.	OSM has implemented the recommendations contained in the report. OSM is currently developing a new performance measure to address accomplishments under the regulatory program.	Ruth Stokes, Planning, Analysis and Budget rstokes@osmre.gov 202-208-2611
OSM	Sensitive Automated Information Systems	Resource Protection, Resource Use, Serving Communities	AMCR conducted to certify that all prescribed controls or alternative controls are in place and effective for systems in each Region, at Denver Financial Management, and at Headquarters.	No material weaknesses identified.	Eldrich Frazier, Chief Information Officer efrazier@osmre.gov 202-208-2919
OSM	Smart Pay Program	Management Excellence	AMCR conducted to review the SmartPay purchase business line cardholders within the Office of Surface Mining Reclamation and Enforcement, and to reduce the number of cardholders by determining if those individuals with less than 10 transactions in a calendar year can justify the need for having the purchase business line when the cardholder does not utilize it.	No material weaknesses identified.	Esther Horst, Division of Financial Management ehorst@osmre.gov 303-236-0330
OSM	Space Management	Management Excellence	AMCR conducted to analyze the physical measurements of each OSM office to include specialty rooms such as the computer rooms, storage rooms, conference rooms, etc., and parking requirements for vehicles.	No material weaknesses identified. Improvements were recommended and are being implemented.	Darlene Carter, Division of Administration dcarter@osmre.gov 202-208-2593



TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
USGS	Biological Information Management & Delivery	Serving Communities	The program was assessed for Budget Year 2007 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Kate Kase, Program Coordinator for Biological Information Management & Delivery Program 703-648-4216 katekase@usgs.gov
USGS	Biological Research and Monitoring	Resource Protection	The program was assessed for Budget Year 2007 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Kevin Whalen, Program Review Coordinator 703-648-4062 kwhalen@usgs.gov
USGS	Geologic Mapping	Serving Communities	The program was assessed for Budget Year 2007 using PART. Once recommendations for programmatic improvement are final, an action plan to implement those improvements will be developed.	Recommendations under development.	Peter Lyttle, Program Coordinator for National Cooperative Geologic Mapping Program 703-648-6943 plyttle@usgs.gov
USGS	NRC Review Economic Benefits of Improved Seismic Monitoring	Serving Communities	Published "Improved Seismic Monitoring – Improved Decision-Making: Assessing the Value of Reduced Uncertainty" June 2005.	The National Research Council report concludes that full deployment of the USGS Advanced National Seismic System offers the potential to substantially reduce earthquake losses and their consequences by providing critical information for land-use planning, building design, insurance, warnings, and emergency preparedness and response. In the committee's judgment, the potential benefits far exceed the costs—less than 2 percent of the estimated losses. It is reasonable to conclude that mitigation actions—based on improved information and the consequent reduction of uncertainty—would yield benefits amounting to several times the cost of improved seismic monitoring.	William Leith, Program Coordinator for Earthquake Hazards Program 703-648-6786 wleith@usgs.gov
USGS	NRC Study reviews the entire Federal and non-Federal water research establishment, rather than a review of the USGS research programs.	Serving Communities	Published "Confronting the Nation's Water Problems", October 2004.	USGS is responding to the following findings and recommendations: the need for reviewing and revising the research portfolio on a regular basis; balance between short-term and long-term research efforts; the importance of interdisciplinary research; the problems of declining attention to social science topics such as water demand, water law, and other institutional topics. The report places high emphasis on "legacy monitoring systems."	Glenn Patterson, National Coordinator for Cooperative Water Program 703-648-6876 gpatter@usgs.gov

TABLE 2-2

FY 2005 Sample Program Evaluations					
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken in Response to Evaluation	For Copy Contact
USGS	NRC Review: Geography Science into K-12 Curriculum	Serving Communities	Published "Learning to Think Spatially: GIS as a Support System in the K-12 Curriculum," June 2005.	Five of the six recommendations in the report related directly to the redesign, development and implementation of GIS software and GIS science for K-12 students. Activities that might address these recommendations now fall under the purview of the USGS Geospatial Information Office (and not the Geography Discipline). However, the first recommendation in the report related to encouraging the development of spatial thinking standards and course materials to train K-12 students in spatial thinking. The USGS geographic research program will support this recommendation by incorporating tools and resources for K-12 teachers into its web sites. The geographic science education Web module will include puzzles and games related to geography, a history of major events related to geography, short flash movies on geographic subjects, and resources for teachers that will include photos, maps, graphs, presentations, and posters.	Dave Kirtland, Acting Chief Scientist for Geography 703-648-4712 dakirtland@usgs.gov
USGS	The following Program participated in the GAO review: Biological Resources Discipline, Earth Resources Observation System Data Center, National Stream Water Quality Accounting Network, National Water Quality Assessment Program, and National Streamflow Information Program	Serving Communities	GAO Report "Environmental Information: Status of Federal Data Programs That Support Ecological Indicators," Report No. GAO-05-376.	There were no formal recommendations included in this report for USGS or the Department.	Tim Miller, Chief, Office of Water Quality 703-648-6868 tmliller@usgs.gov

TABLE 2-3

Department of the Interior PARTs Conducted During FY 2003 for Budget Year 2005		
PART Name	Bureau/Office	Score
BIA Law Enforcement	BIA	Results Not Demonstrated
Energy and Minerals	BLM	Adequate
Energy Resources	USGS	Moderately Effective
Facility Management (RePART)	NPS	Adequate
Hazards Program	USGS	Moderately Effective
Hydropower (RePART)	BOR	Effective
LWCF Stateside Grants	NPS	Results Not Demonstrated
Mineral Resources	USGS	Moderately Effective
Minerals Revenue Management	MMS	Results Not Demonstrated
National Historic Preservation Program	NPS	Moderately Effective
National Wildlife Refuge	FWS	Results Not Demonstrated
Natural Resource Stewardship (RePART)	NPS	Moderately Effective
Recreation Management	BLM	Adequate
Regulation of Surface Coal Mining Activities	OSM	Results Not Demonstrated
Resource Management - Forestry	BIA	Adequate
Science and Technology	BOR	Effective
Tribal Courts	BIA	Results Not Demonstrated

TABLE 2-4

Department of the Interior PARTs Conducted During FY 2005 for Budget Year 2007		
PART Name	Bureau/Office	Score
BIA Irrigation	BIA	Score not yet available
Biological Information Management and Delivery	USGS	Score not yet available
Biological Research and Monitoring	USGS	Score not yet available
BLM Mining Program	BLM	Score not yet available
BOR Dam Safety	BOR	Score not yet available
BOR Site Security	BOR	Score not yet available
Central Utah Project Completion Act Office	BOR	Score not yet available
Concessions Management	NPS	Score not yet available
Endangered Species	FWS	Score not yet available
External Programs - Financial Assistance (Heritage Partnership Program and Statutory Aid)	NPS	Score not yet available
External Programs - Technical Assistance	NPS	Score not yet available
Federal Aid in Sport Fish and Wildlife Restoration	FWS	Score not yet available
Geologic Mapping	USGS	Score not yet available
Indian Dams	BIA	Score not yet available
BIA Guaranteed Loan Program	BIA	Score not yet available
Indian Housing Improvement Program	BIA	Score not yet available
Regulatory and Compliance Program	MMS	Score not yet available
Resource Management Land Use Planning	BLM	Score not yet available
Visitor Services	NPS	Score not yet available
Water Management - Operation and Maintenance	BOR	Score not yet available
Wildland Fire Management (RePART)	DOI	Score not yet available