

PART 2

Performance Data and Analysis

**(Unaudited,
See Accompanying
Auditors' Report)**

Department of the Interior Performance

The FY 2008 Performance and Data Analysis section documents the performance of the Department of the Interior against the FY 2007-2012 Government Performance and Results Act Strategic Plan (GPRA Plan). The Performance and Data Analysis section is organized according to Interior's four areas of mission responsibility and their accompanying end outcome and intermediate outcome goals. These goals provide a framework for the strategic plans of Interior's bureaus. The mission areas are as follows:

Resource Protection – Protect the Nation's natural, cultural and heritage resources

Resource Use – Improve resource management to assure responsible use and sustain a dynamic economy

Recreation – Improve recreational opportunities for America

Serving Communities – Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve

A fifth area, **Management Excellence**, provides the enabling framework within which we carry out these mission responsibilities to manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and results-oriented.

These goals and their measures provide the basis for assessments of the Department's effectiveness in this section.

What Counts, and How We Count It

Our GPRA Plan provides a high-level overview of performance, setting large mission goals and broad program objectives. Its greatest value, day-by-day, comes from our ability to connect that larger view with each day's ground-level activities, whether that work is focused on rehabilitating a wetland clogged with the invasive purple loosestrife, improving a visitor center at a national park, monitoring the rehabilitation of a played out mine, helping an American Indian child become a better reader, or adding real-time capability to a flood warning system.

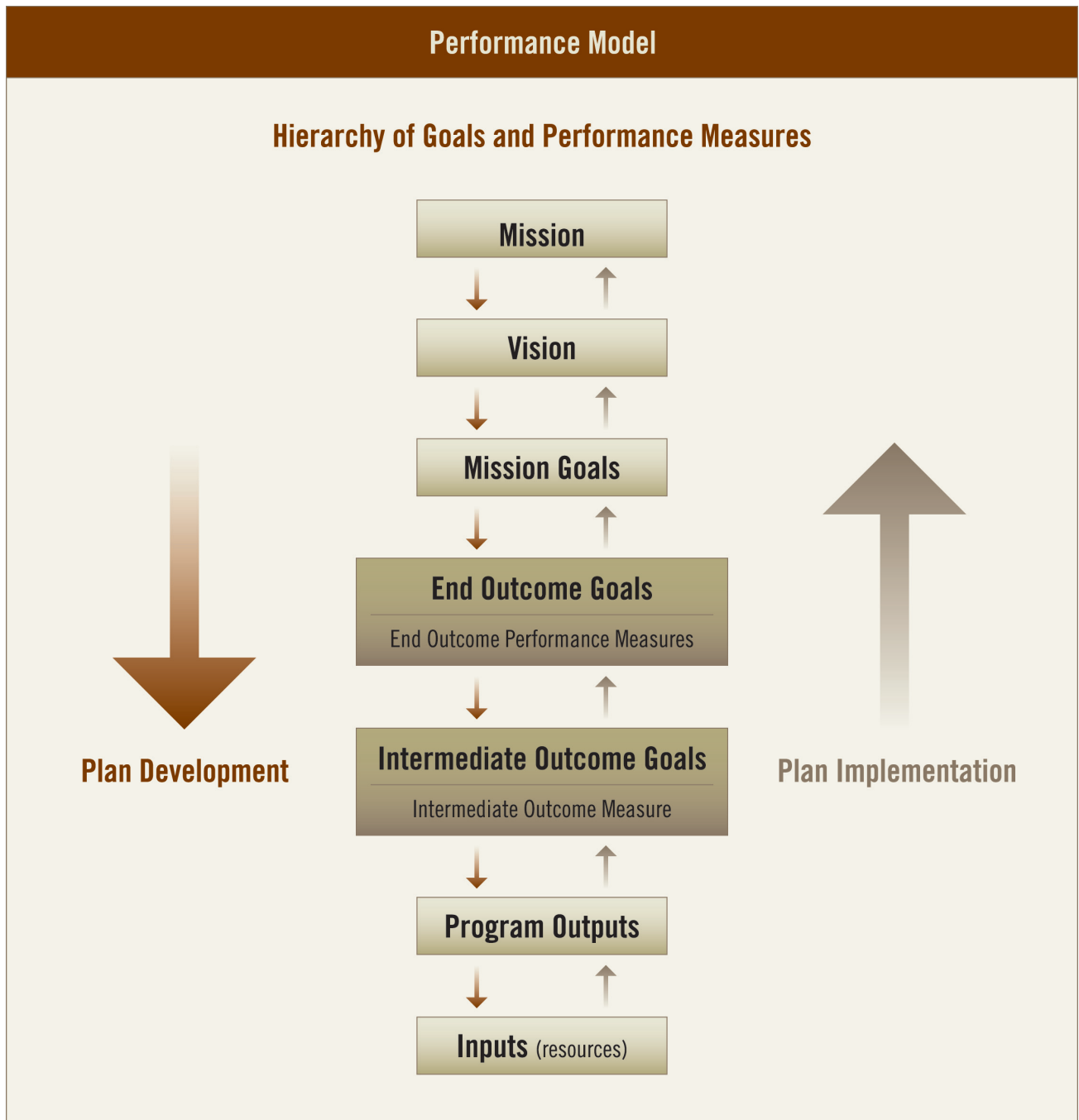
Because the plan identifies a clear hierarchy of goals and measures, we can see exactly how our work contributes to Interior's end results. And because it sets targets at every level, it gives us numerical measures by which we can judge what we have accomplished.

The plan structure focuses on end outcomes, selected high-priority intermediate outcomes, and on measures that will verify progress toward outcome achievement. Each mission area has its own end outcome goals and performance measures. Supporting those, in turn, are intermediate outcomes and measures and, ancillary to the plan, program outputs and inputs (see Figure 2-1 on the next page – Hierarchy of Goals and Performance Measures).

The outcome goals and their performance measures maintain our focus on the bottom line – specific results we must achieve to successfully accomplish our mission. To progress toward these goals, we identify a series of intermediate outcome goals that support, promote, and serve as a vehicle for achieving results. Performance measures are also applied to intermediate outcome goals to help assess their effectiveness.

Engaging these actions, in turn, requires an array of program level activities and their associated outputs. Outputs are typically quantifiable units of accomplishment that are a consequence of work conducted to execute our GPRA Plan (such outputs might be acres treated for hazardous fuels or park safety programs implemented). Activity-based costing lets us connect outputs to costs, creating a powerful management tool that helps us recognize superior performance, focus attention

FIGURE 2-1



on achievement and innovation, and move more quickly to spread best practices throughout the organization.

In our GPRA Plan, the outcome goals are cast in a long-term context – typically covering the duration of the GPRA Plan, currently FY 2007- FY 2012. These goals and measures are annualized to demonstrate

incremental progress toward achieving long-term targets. There are instances in which we may adopt outcome measures that appear output-like because they use units of measurement, such as acres restored or permits issued, that have output connotations. However, the context in which the measure is applied remains outcome focused. In some cases, a true outcome measure may be too

far beyond the control of our programs to provide a useful gauge of the agency's effectiveness in meeting its program responsibilities. In such cases, Interior uses the best indicator it can develop to assess its contribution and progress toward that goal. Selected high-priority intermediate outcome goals and measures appear in both the GPRA Plan and bureau or departmental office operating plans. The balance of the intermediate goals and specific work outputs will appear only in bureau or office operating plans. This category of goals is used to link budgets to performance. Although departmental planning now centers on high-level outcome-oriented goals and performance measures, performance information will be tracked and evaluated at various levels within the organization.

Linking key programs and outcomes of individual efforts, programs and bureaus reinforce the Department's combined stewardship of our critical resources. This is especially important in light of increasing developmental pressures, growing public demand, and accelerating changes in science and

technology. Doing this gives us a set of consistent goals and a common agenda. It gives us the means to increase our focus on performance results, helps make our managers more accountable, and creates a springboard for communication, collaboration, and coordination in the service of conservation with interested citizens, organizations, and communities.

We believe the adoption of our integrated GPRA Plan marked a significant step forward in the Department's ongoing efforts to improve its reporting performance under the Government Performance and Results Act. Our system and measures in the plan make our reporting more transparent, more exact, and easier to evaluate. When employed and examined as a whole, our plan tells the story of the Department's work and provides support to various budgetary and programmatic initiatives which are key to achieving the goals of the program. It establishes performance measures that act like stepping stones, keeping the programs on track, on time, and on budget.

Reading the Numbers for Yourself

The Department's GPRA measures give readers a clear picture of our expectations and ambitions for the future. They are meant to be transparent and easy to understand. By following the hierarchy from mission goals through end outcome goals to intermediate outcome goals, the reader can see our results, the reasons for them, and planned actions to improve our performance.

Data Validation and Verification

To credibly report progress toward intended results and to enable performance informed decision-making, Interior needs to ensure that its performance information is accurate, reliable, and sound. The 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 requires the full implementation of data verification and validation (V&V) criteria to ensure that information is properly collected, recorded, processed, and aggregated for reporting and use by decision makers. Since 2003, the Department has required bureaus and offices collecting and reporting performance data to develop and use an effective data V&V process. A data V&V assessment matrix, developed in cooperation with departmental bureaus and offices, including the Office of Inspector General, was issued in January 2003 to serve as a minimum standard for data V&V. The matrix has been used successfully as a tool to elevate data V&V procedures to an acceptable functional level and to detect potential problem areas in well established bureau or office data V&V systems. The June 2008 update to OMB Circular A-11 identified the matrix as a sample best practice and reference that Interior used to improve our performance measurement process.

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 characterization of data as goal “Met or exceeded,” “Improved over prior year, but not met,” “Not met target”, or “Data not yet available”. (Note: these are the new definitions for performance goals specified in OMB Circular A-11, June 2008.)
2. **Estimated.** Some data are unavailable, unverified, or not validated for the measure. A reasonable methodology has been applied to estimate the annual performance. The estimation methodology is documented and is proven repeatable and valid. Estimated data can be factored into the performance analysis.
3. **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 through a valid, documented, repeatable estimation methodology, and therefore cannot be factored as either goal “Met or exceeded,” “Improved over prior year, but not met”, or “Not met target”); these data are reported as preliminary.
4. **No Data.** Data are unavailable and there are insufficient sources to develop a reasonable estimate. No report on the measure can be made.

Estimated, preliminary, and unavailable data will be finalized by the publication of the following year’s Performance and Accountability Report.





Data Sources

A key element in 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. Data sources for each of Interior’s measures are shown in the following tables as an additional row.

Performance and Data Analysis Charts and Tables

The charts and tables that follow provide detail on our performance for FY2008. The charts and tables are divided into five sections corresponding to Interior’s four Mission Areas and Management Excellence. Each section begins with an aggregate comparison of performance relative to targets for FY2007 and FY2008. This information is followed by a detailed table of performance measures sorted by Intermediate Outcome within an End Outcome Goal. The tables include the following information:

1. **Measure ID:** This ID will help the reader compare information from this table to the information in the Management Discussion & Analysis section of this document.
2. **Measure Description:** A brief definition of the performance measure
3. **FY2005, FY2006, and FY2007 Actual:** Contains the actual performance data for the measure in the given fiscal year. This information can be used to see performance trends over time.
4. **FY2008 Plan:** Contains the performance target for the measure for FY2008. This target was established within the first quarter of FY2008.

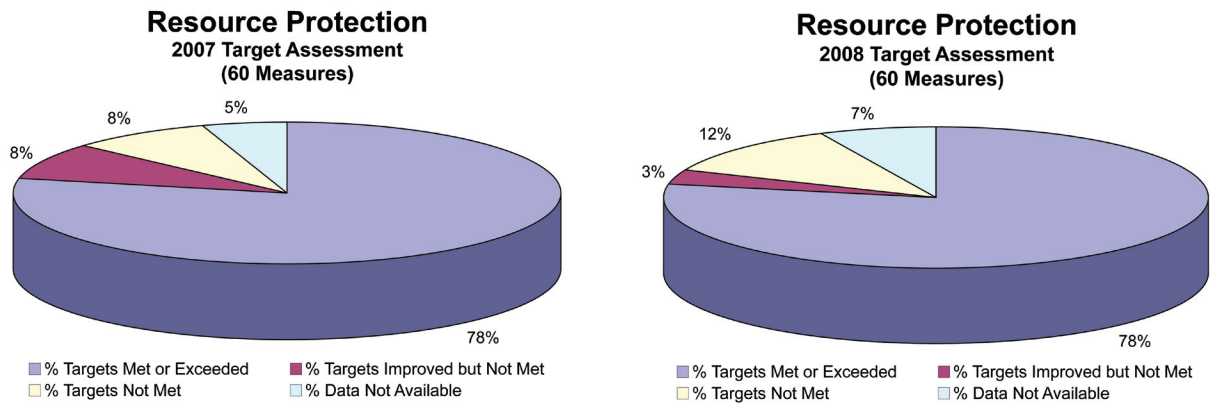
5. **FY2008 Actual:** Contains the actual, estimated, or preliminary performance data for the measure for FY2008. Actual and estimated information can be compared to the FY2008 Plan and be used to determine performance trends for the measure since FY2005.
6. **Goal Met?:** Contains a symbol to depict one of four conditions as specified in OMB Circular A-11, dated June 2008.
 - a.  : The actual performance met or exceeded the target
 - b.  : The actual performance improved over prior year, but did not meet the target
 - c.  : The actual performance did not meet the target
 - d.  : The actual data is not yet available
7. **Performance Explanation:** Contains an explanation of why the actual performance exceeded or fell short of the target.
8. **Steps to Improve:** Where the FY2008 Actual does not meet the FY2008 target, a description is provided of planned actions to improve performance during the next fiscal year.
9. **Data Source:** Documents the source of the performance data as part of Interior's data verification & validation procedures and internal audit procedures.

RESOURCE PROTECTION

Resource Protection responsibilities are divided into four elements: lands and waters, fish and wildlife, culture and heritage, and applying science information to resource protection. There are 60 GPRA Plan performance measures that assess the performance of the four End Outcome Goals and seven Intermediate Outcomes for this mission area.

FIGURE 2-2

Target Assessment Comparison for Resource Protection



Overall, the Department has greatly improved its ability to establish meaningful and challenging performance targets and has worked hard to meet or exceed those targets.







- ◆ The Department's performance for Resource Protection decreased slightly. It met or exceeded the same number of its Resource Protection performance goals in FY 2008 as it did in FY 2007.
- ◆ The percentage of Resource Protection performance goals not met but improved was five percent lower in FY 2008 than in FY 2007.
- ◆ The percentage of Resource Protection performance goals that were both unmet and unimproved was four percent higher in FY 2008 than in FY 2007.
- ◆ In FY 2008, as in FY 2007, the levels of performance among the four major components of the Resource Protection mission area (i.e., Lands and Waters; Biological Communities; Cultural and Heritage; Scientific Understanding) has been balanced in terms of the proportions of goals met.






The table on the next page details the performance for each of the 60 performance measures within the Resource Protection mission area.

FIGURE 2-3







MISSION GOAL: RESOURCE PROTECTION							
Protect the nation's natural, cultural and heritage resources							
End Outcome 1: Improve health of watersheds, landscapes, and marine resources that are DOI managed or influenced consistent with obligations and state law regarding the allocation and use of water							
1 6 1 4	DESCRIPTION: Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	88%	86%	87%	89%	90% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated data. The difference between the target and the reported result is slight, and there was no effect on overall program performance.					
Data Source	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Management Data System						
1 4 6 5	DESCRIPTION: Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	48.3%	58.1%	61.6%	66.5%	67.6% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The difference between the target and the reported result is slight, and there was no effect on overall program performance.					
Data Source	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Management Data System						
1 4 6 6	DESCRIPTION: Number of non-DOI stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	851	1,217	1,522	7,823	20,096 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The FWS is the sole contributor to this measure. Its target was exceeded for two principal reasons. In FWS Region 4, more than the planned number of stream/shoreline miles benefited because of unanticipated, one-time funding received through Private Stewardship Grants and the Challenge Cost Share program. In Region 2, a number of prior year projects were completed due to easing of drought conditions. We consider the FY 2008 result to be anomalous, and for that reason we believe outyear performance will be more like it was in prior years.					
Data Source	FWS - Habitat Information Tracking System						
1 4 6 7	DESCRIPTION: Number of non-DOI acres that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	1,865,569	4,948,766	50,738,305	3,848,930	19,780,387 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The FWS is the sole contributor to this measure. Its target was exceeded for two principal reasons. About 10 million more non-DOI acres in southwestern Alaska were put into desired condition due to new restrictions on the use of lead shot. In addition, FWS Region 4 helped place about four million non-DOI acres into desired condition because it received an unexpected number of requests for technical review to manage and protect wetlands and uplands. We consider the FY 2008 result to be anomalous, and for that reason we believe outyear performance will be more like it was in prior years.					
Data Source	FWS - Habitat Information Tracking System						
1 4 6 8	DESCRIPTION: Number of Federal, private and tribal land and surface water acres reclaimed or mitigated from the effects of natural resource degradation from past coal mining						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	6,533	6,983	6,658	6,900	9,909	
	Performance Explanation	Goal Met or Exceeded. Performance under this measure was unexpectedly high because one of the States that contributes to the results decided to focus its efforts on water line replacements. We consider the FY 2008 result to be anomalous, and for that reason we believe outyear performance will be more like it was in prior years.					
Data Source	Abandoned Mine Land Inventory System (AMLIS)						

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1 4 6 9	DESCRIPTION: Number of treated burned acres that achieve the desired condition						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	No Report	No Target	No Report	
	Performance Explanation	No Report. No Data. We expect to report results for this measure in the FY 2010 President's budget. Data could not be gathered in time for the Report because the data reporting tool was established just recently.					
Data Source	Annual Work Plan Accomplishment Report						
1 4 7 0	DESCRIPTION: Percent of treated burned acres that have achieved the desired condition						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	No Report	No Target	No Report	
	Performance Explanation	No Report. No Data. We expect to report results for this measure in the FY 2010 President's budget. Data could not be gathered in time for the Report because the data reporting tool was established just recently.					
Data Source	Annual Work Plan Accomplishment Report						
8 0 7	DESCRIPTION: Percent of surface water acres managed by DOI that meet State (EPA approved) water quality standards.						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	82%	69%	95%	91%	91% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
Data Source	BLM - Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database FWS - Refuges Annual Performance Plan						
6 5 2	DESCRIPTION: Percent of surface water miles (stream/shoreline) managed by DOI that meet State (EPA approved) water quality standards						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	95%	95%	91%	95%	95% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
Data Source	BLM - Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database FWS - Refuges Annual Performance Plan						
1 6 3 4	DESCRIPTION: Number of surface and ground water systems directly managed or influenced by DOI that are protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet ecological needs						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	1,552	1,562	1,562 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
Data Source	NPS - Performance Management Data System FWS - Refuges Annual Performance Plan						
INTERMEDIATE OUTCOME 1: Restore watersheds and landscapes							
1 4 7 1	DESCRIPTION: Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	80	97	658	674	827 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. Two of the three bureaus contributing to this measure (FWS and NPS) did not achieve their goal for this measure. The third bureau (BLM) exceeded its goal to the extent that the DOI target was exceeded. For FWS the primary reason the target was not met is the extensive flooding that occurred during the year in Regions 3 and 6. For NPS some of the riparian areas projected to be restored was not accomplished because of the unforeseen impacts of Hurricane Gustave. For BLM its target of 601 did not include the restoration projects that were funded from the Healthy Lands Initiative in the final budget.					
Data Source	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Data Management System						







1 4 7 2	DESCRIPTION: Number of DOI wetland acres restored to the condition specified in management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	40,027	49,765	24,889	23,998	24,868	
	Performance Explanation	Goal Met or Exceeded. The difference between the target and the reported result is slight, and there was no effect on overall program performance.					
Data Source	FWS - Refuges Annual Performance Plan						
1 4 7 3	DESCRIPTION: Number of DOI coastal and marine acres restored to the condition specified in management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	214,428	5,903	7,159	11,499	8,863	
	Performance Explanation:	Goal Not Met. Failure to meet the target is attributed to unpredictable bad weather. In FWS Region 2, Hurricane Dolly landfall coincided with the wetland management activities on Lajuna Atascosa. There was considerable damage to the water control structures at Bahia Grande and other locations.					
Steps to Improve:	While FWS will continue to set ambitious performance targets, unforeseen natural disasters cannot be predicted.						
Data Source:	FWS - Refuges Annual Performance Plan						
1 4 7 4	DESCRIPTION: Number of DOI upland acres restored to the condition specified in management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	174,421	198,663	927,855	918,507	1,096,853 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The FWS and BLM exceeded their goals for this measure. At FWS Region 7, its wildland fire restoration efforts far exceeded expectations. For BLM, its target of 840,000 acres did not include restoration projects that received funding from the Healthy Lands Initiative in the final budget.					
Data Source	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Data Management System						
1 4 7 5	DESCRIPTION: Number of non-DOI riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans, as specified in management plans or agreements that involve DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	851	1,217	1,522	1,755	9,796 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The FWS is the sole contributor to this measure. It exceeded its performance goal for two principal reasons. Region 2 documented more improvement in the condition of stream and shoreline located on Tribal lands. In Region 6, an unexpected number of requests for technical assistance related to Superfund and Clean Water Act cleanup activities yielded more benefits than anticipated.					
Data Source	FWS - Refuges Annual Performance Plan						
1 4 7 6	DESCRIPTION: Number of non-DOI wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	410,605	593,996	559,947	603,196	1,071,730 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The FWS is the sole contributor to this measure. It exceeded its performance goal for two principal reasons. Region 4 greatly exceeded its 2008 target because the Environmental Contaminants program received an unexpected number of requests to give technical assistance for Clean Water Act projects, which helped it greatly exceed its goal. In Region 2, easing of the drought made it possible to complete a number of prior-year wetland projects on non-DOI lands.					
Data Source	FWS - Refuges Annual Performance Plan						






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1 4 7 7	DESCRIPTION: Number of non-DOI coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	5,771	41,009	55,175	23,932	51,174	
	Performance Explanation	Goal Met or Exceeded. The FWS is the sole contributor to this measure. It exceeded its performance goal for two principal reasons. Region 1 restored about 10,000 acres that were originally targeted for protection. In addition, Region 4 exceeded its target by about 13,000 acres because it received unanticipated one-time funding through the Private Stewardship Grants and Challenge Cost Share program.					
Data Source	FWS - Refuges Annual Performance Plan						
1 4 7 8	DESCRIPTION: Number of non-DOI upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	348,362	284,898	425,596	181,950	384,960 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The FWS is the sole contributor to this measure. It exceeded its performance goal for two principal reasons. Region 2 exceeded its target by 96,000 acres because relief from the drought allowed completion of a number of prior year projects. In Region 6, several large, landscape-scale projects with multiple habitat treatments were completed. In addition, several willing landowners wanted large upland projects completed, which exceeded the Region's expectations for the year.					
Data Source	FWS - Refuges Annual Performance Plan						
1 4 7 9	DESCRIPTION: Percent of natural ignitions, occurring in areas designated for wildland fire use or consistent with wildland fire use strategies, that are managed for resource protection benefits (i.e. "allowed to burn")						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	No Report	No Target	No Report	
	Performance Explanation	No Report. No Data. The DOI program office that is responsible for target setting and data collection continues to have difficulty implementing this measure.					
Data Source	Wildland Fire Management Information (WFMI) DI-1202 Fire Report System and the Fish and Wildlife Service Fire Report System						
1 4 8 0	DESCRIPTION: Percent of acres treated which are moved toward desired condition						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	80%	80%	83%	
	Performance Explanation	Goal Met or Exceeded. The performance goal was set an approximate target level. The difference between the target and the reported result is slight, and there was no effect on overall program performance.					
Data Source	DOI - National Fire Plan Operations and Reporting System						
1 4 8 1	DESCRIPTION: Percent of acres treated which are maintained in desired condition						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	16%	16%	16%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	National Fire Plan Operations & Reporting System (NFPORS)						
3 9 4	DESCRIPTION: Percent of known contaminated sites remediated on DOI-managed land						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	20.40%	21.10%	8.80%	8.10%	8.10% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
Data Source	BLM - State/Field Office case files and final reports. FWS - Refuges Annual Performance Plan						






535	DESCRIPTION: Tons of salt loading prevented						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	22,200	22,000	21,000	18,500	18,500	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BOR - Cooperative Agreements.					
Intermediate Outcome 2: Manage and protect watersheds and landscapes							
1482	DESCRIPTION: Number of DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition as specified in management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	5,144	59,125	58,900	65,115	
	Performance Explanation	Goal Met or Exceeded. The FWS is the sole contributor to this measure. It exceeded its performance goal because of unexpected contributions to the Refuge program from partners and other cooperators, including GoZero and American Prairie Foundation.					
	Data Source	FWS - Refuges Annual Performance Plan					
1483	DESCRIPTION: Number of DOI wetland acres managed or protected to maintain desired condition as specified in management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	1,150,276	21,357,697	21,624,566	31,805,703	32,194,867	
	Performance Explanation	Goal Met or Exceeded. The difference between the target and the reported result is slight, and there was no effect on overall program performance.					
	Data Source	FWS - Refuges Annual Performance Plan					
1484	DESCRIPTION: Number of DOI coastal and marine acres managed or protected to maintain desired condition as specified in management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	174,586	2,359,228	2,366,041	2,388,449	2,423,449	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	FWS - Refuges Annual Performance Plan					
1485	DESCRIPTION: Number of DOI upland acres managed or protected to maintain desired condition as specified in management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	2,502,152	52,791,511	52,689,376	51,750,304	52,553,845	
	Performance Explanation	Goal Met or Exceeded. The difference between the target and the reported result is slight, and there was no effect on overall program performance.					
	Data Source	FWS - Refuges Annual Performance Plan					
1486	DESCRIPTION: Number of non-DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships, as specified in management plans or agreements that involve DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	5,837	5,828	6,997	6,068	10,300 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The FWS is the sole contributor to this measure. It exceeded its performance goal because Region 5 recieved an unexpectedly high number of requests for technical assistance. In general, measures like this that are dependent upon the number of technical assistance requests which may exceed expectations depending upon the number of requests received. Thus, for some years, the actuals may exceed targets.					
	Data Source	FWS - Habitat Information Tracking System					





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1 4 8 7	DESCRIPTION: Number of non-DOI wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	555,457	3,685,608	31,556,449	785,719	7,901,537 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The FWS is the sole contributor to this measure. It exceeded its performance goal because Environmental Contaminants Program data from two off-refuge investigations were used to provide the technical basis for new lead shot use regulations for a large portion of southwestern Alaska.					
	Data Source	FWS - Habitat Information Tracking System					
1 4 8 8	DESCRIPTION: Number of non-DOI coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	381,809	14,143	99,961	71,316	581,699	
	Performance Explanation	Goal Met or Exceeded. The FWS is the sole contributor to this measure. It exceeded its performance goal because Region 5 received and responded to a higher number of requests for assistance to help manage or protect coastal and marine acres than anticipated.					
	Data Source	FWS - Habitat Information Tracking System					
1 4 8 9	DESCRIPTION: Number of non-DOI upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	163,565	329,112	18,041,177	2,182,816	9,789,286 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The FWS is the sole contributor to this measure. It exceeded its performance goal for two principal reasons. First, Environmental Contaminants Program data from two off-refuge investigations were used to provide the technical basis for new lead shot use regulations for a large portion of southwestern Alaska. Second, Region 6 exceeded its goal for this measure because of the landmark development and adoption of the Greater Sage-Grouse Core Area Conservation Strategy in Wyoming. The state would conserve approximately 80 percent of the sage-grouse habitat in the state on approximately 20 percent of the sagebrush land base of the state.					
	Data Source	FWS - Habitat Information Tracking System					
End Outcome 2: Sustain biological communities on DOI managed and influenced lands and waters consistent with obligations and state law regarding the allocation and use of water							
1 4 9 0	DESCRIPTION: Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	42%	28%	No Report	
	Performance Explanation	No Report. Unable to verify reported data which was inconsistent with the scope of the target denominator. Analysis of reported data is underway					
	Data Source	FWS - Fisheries Information System					
1 4 9 1	DESCRIPTION: Percent of all migratory bird species that are at healthy and sustainable levels						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	61%	61%	62%	62%	62%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	FWS - Service's Permit Issuance and Tracking System (SPITS)					
1 6 9 5	DESCRIPTION: Percent of threatened or endangered species that are stabilized or improved						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	35%	41%	45%	42%	43%	
	Performance Explanation	Goal Met or Exceeded. Performance under this measure was better than expected because recent relief from the drought in the southeastern U.S. benefitted more species than anticipated.					
	Data Source	FWS - Threatened and Endangered Species Database; Environmental Conservation Online System					






390	DESCRIPTION: Percent of candidate species where listing is unnecessary as a result of conservation actions, or including actions taken through agreements						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	1.20%	1.40%	1.10%	0.40%	0.00%	
	Performance Explanation	Goal Not Met. The prioritized species at risk identified for conservation assistance under this measure is the Idaho phlox. The goal was not met because negotiations related to its conservation were not completed during the year.					
	Steps to Improve	A conservation agreement should be completed in early FY 2009.					
Data Source	FWS - Environmental Conservation Online System; Threatened and Endangered Species database						
444	DESCRIPTION: Percent of baseline acres infested with invasive plant species that are controlled						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	1.53%	1.64%	1.68%	1.57%	2.03%	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The performance exceedence in invasive plant control is attributed primarily to FWS and BLM. The FWS Region 1 goal was exceeded by more than 50,000 acres in the Saddle Mountain and Willapa areas. The BLM target of 338,585 was exceeded by nearly 100,000 acres because the target did not account for all of the weed treatment projects that received funding from the Healthy Lands Initiative in the final FY 2008 budget.					
	Data Source	BLM - State/Field Office case files and final reports. Performance Management Data System (PMDS) NPS - Performance Management Data System (PMDS); FWS - Refuges Annual Performance Plan (RAPP) BOR - Area/regional office plans and reports					
541	DESCRIPTION: Percent of invasive animal species populations that are controlled						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	Baseline Established	6.0%	7.5%	7.6%	7.5% (E)	
	Performance Explanation	Goal Not Met. Estimated Data. There are several reasons that this goal was not met. High water and flooding in FWS Region 1 aided the spread of the invasive Asian carp. FWS has not met all of the challenges associated with controlling the Mute swan.					
	Steps to Improve	While FWS will continue to set ambitious performance targets, unforeseen natural disasters cannot be predicted.					
Data Source	FWS - Refuges Annual Performance Plan NPS - Species Database; National Park records						
Intermediate Outcome 1: Provide habitat for biological communities to flourish							
1595	DESCRIPTION: Number of acres of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	217,608	196,000	324,113	
	Performance Explanation	Goal Met or Exceeded. The sole contributor to this measure is BLM. Its target of 196,000 acres did not include all of the restoration projects that received funding from the Healthy Lands Initiative in the final FY2008 budget.					
	Data Source	BLM - Performance Management Data System (PMDS)					
1594	DESCRIPTION: Number of stream/shoreline miles of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	214	191	253	
	Performance Explanation	Goal Met or Exceeded. The sole contributor to this measure is BLM. Its target of 191 miles did not include all of the restoration projects which received funding from the Healthy Lands Initiative in the final FY2008 budget.					
	Data Source	BLM - Performance Management Data System (PMDS)					






Performance Data and Analysis

Intermediate Outcome 2: Manage populations to self-sustaining levels for specific species							
DESCRIPTION: Percent of populations of species of management concern that are managed to desired condition							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 4 9 3	Totals:	40%	67%	15%	21%	24% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The majority of the performance exceedence for this measure was generated by the FWS. There are two reasons. In Region 4 an unanticipated increase in Migratory Bird nesting populations was reported. Also, an error in the database for Region 2 inadvertently reports 113 species too many. This database error has been corrected.					
	Data Source	BLM - Performance Management Data System FWS - Fisheries Information System NPS - Performance Management Data System					
DESCRIPTION: Number of international species of management concern whose status has been improved in cooperation with affected countries							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 4 9 4	Totals:	249	271	271	271	271	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Service Permits Issuance and Tracking System (SPITS) and the International Conservation Database for Tracking Grants					
End Outcome 3: Protect cultural and natural heritage resources							
DESCRIPTION: Percent of archaeological sites on DOI inventory in good condition							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 4 9 5	Totals:	71%	69%	69%	55%	56% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The difference between the target and the reported result is slight, and there was no effect on overall program performance.					
	Data Source	BIA - Regional Staff Reports BLM - Performance Management Data System FWS - Refuges Annual Performance Plan (RAPP), Fisheries Information System, Condition Assessment Data NPS - Archeological Sites Management Information System					
DESCRIPTION: Percent of historic structures on DOI inventory in good condition							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 4 9 6	Totals:	47%	52%	56%	50%	51% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The performance exceedence is attributed primarily to NPS. It is likely due to targets that were initially established based on a continuing resolution, which was later enhanced by a regular appropriation that included significant funding for seasonal employees related the Centennial Initiative. In addition, NPS implemented the Flexible Park Fund using unobligated balances from the Recreation Fee Program to target funding to improve cultural resources including historical structures.					
	Data Source	BIA - Regional Staff Reports BLM - Performance Management Data System FWS - Refuges Annual Performance Plan (RAPP), Fisheries Information System, Condition Assessment Data; NPS - List of Classified Structures					
DESCRIPTION: Percent of cultural landscapes on DOI inventory in good condition							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 7 6	Totals:	37%	42%	39%	45%	45% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	NPS - Cultural Landscapes Automated Inventory Management System					

4 6 2	DESCRIPTION: Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	41%	33%	38%	43%	35% (E)	
	Performance Explanation	Goal Not Met. Estimated Data. The principal cause of the performance shortfall is attributable to FWS and BIA. The FWS did not do as much collection protection work because fewer resources were made available than expected. The reason for this is that resources initially intended for collections were redirected to support higher priority activities like wildlife conservation and management. The BIA also failed to meet its goal for this measure because the BIA Museum Property Program was unable to perform the anticipated on-site targeted assessments due to competing priorities and the absence of the Museum Property database, which was pulled off-line due to the Cobell lawsuit.					
	Steps to Improve	For FWS performance is not likely to improve so long as higher priority demands for available resources persist. For BIA it is expected that the problems associated conducting collection assessments will be resolved in the near future.					
Data Source	BIA - Cultural Resource lead with verification by the supervisory Environmental Protection specialist BLM - Performance Management Data System FWS - Refuges Annual Performance Plan (RAPP), Fisheries Information System, Condition Assessment Data, 411 DM Checklists NPS - Automated National Catalog System (ANCS+ database), Collections Management Report BOR - 411 DM Checklists						
4 6 1	DESCRIPTION: Percent of paleontological localities in DOI inventory in good condition.						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	57%	85%	84%	85%	77%	
	Performance Explanation	Goal Not Met. Estimated Data. The principal cause of the performance shortfall is attributable to FWS and BLM. The FWS did not do as much paleontological locality protection work because fewer resources were made available than expected. The reason for this is that resources initially intended for this work was redirected to support higher priority activities like wildlife conservation and management. For BLM increased review and verification of paleontological locality data produced results that were inconsistent with the initial assessment of the condition of BLM's paleontological localities.					
	Steps to Improve	For FWS performance is not likely to improve so long as higher priority demands for available resources persist. For BLM the more accurate results in 2008 will contribute to better target setting in future years.					
Data Source	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Management Data System						
1 5 9 7	DESCRIPTION: Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	88%	76%	80%	78%	76% (E)	
	Performance Explanation	Goal Not Met. Estimated Data. The goal was not achieved because of difficulties that BLM had managing the negative effects wild horses and burros have on lands in Herd Management Areas, especially riparian areas. These effects have been exacerbated by drought.					
	Steps to Improve	Future targets will reflect the continuing decline of WH&B acres not meeting objectives.					
Data Source	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Management Data System						
1 5 9 6	DESCRIPTION: Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	65%	65%	72%	70%	71% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The difference between the target and the reported result is slight, and there was no effect on overall program performance for either bureau.					
	Data Source	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Management Data System					

Performance Data and Analysis

Intermediate Outcome 1: Improve the condition of cultural and natural heritage resources							
460	DESCRIPTION: Percent of participating cultural properties owned by others that are in good condition.						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	5%	5%	5% (E)	5%	5% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
Data Source	NPS - National Historical Landmarks Database						
End Outcome 4: Improve the understanding of national ecosystems and resources through integrated interdisciplinary assessment							
158	DESCRIPTION: Percent of targeted science products that are used by partners for land or resource management decision making						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	90%	93%	93%	90%	93%	
	Performance Explanation	Goal Met or Exceeded. This measure is tracked by survey of customers and partners. The target is a threshold below which performance would indicate a problem that needs corrective action. So long as the actual result is above the target level, the process is under control and no corrective action is needed.					
Data Source	Products surveyed						
Intermediate Outcome 1: Ensure availability of long-term environmental and natural resource information, data, and systematic analyses needed by land and resource managers for informed decision making							
1498	DESCRIPTION: Percent of river basins that have stream flow stations						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	82%	81%	81%	84%	79%	
	Performance Explanation	Goal Not Met. Net loss of streamgages is due to funding erosion and changing requirements.					
Steps to Improve	Metric and requirements are being rebaselined using an automated process.						
Data Source	Plot of active streamgages over a map of basins defined by 8-digit hydrologic unit codes. Data are collected through an annual inventory of the USGS water science centers that operate the streamflow stations, through a Web interface.						
1499	DESCRIPTION: Percent of the Nation's 65 principal aquifers with monitoring wells used to measure responses of water levels to drought and climatic variations to provide information needed for water-supply decision making						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	62%	62%	60%	60%	58%	
	Performance Explanation	Goal Not Met. Cost increases for operation and maintenance resulted in a reduction of one monitoring well that could not be supported with available funding.					
Steps to Improve	USGS funding for this activity is leveraged to the maximum extent possible. Additional funds would be needed to reactivate the monitoring well.						
Data Source	Principal Aquifer Map, USGS National Water Information System						
1500	DESCRIPTION: Percent of US land surface area with contemporary land cover data available for major environmental monitoring and assessment programs						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	65.0%	75.0%	95.3%	100.0%	99.3%	
	Performance Explanation	Goal Not Met. Late delivery of products from cooperators has delayed processing and completion of the land cover database. One of three layers of data, completion of metadata, and posting to the web for one State remains.					
Steps to Improve	Land cover data will be completed by the end of first quarter 2009.						
Data Source	USGS - National Land Cover Data completed and available over the internet.						

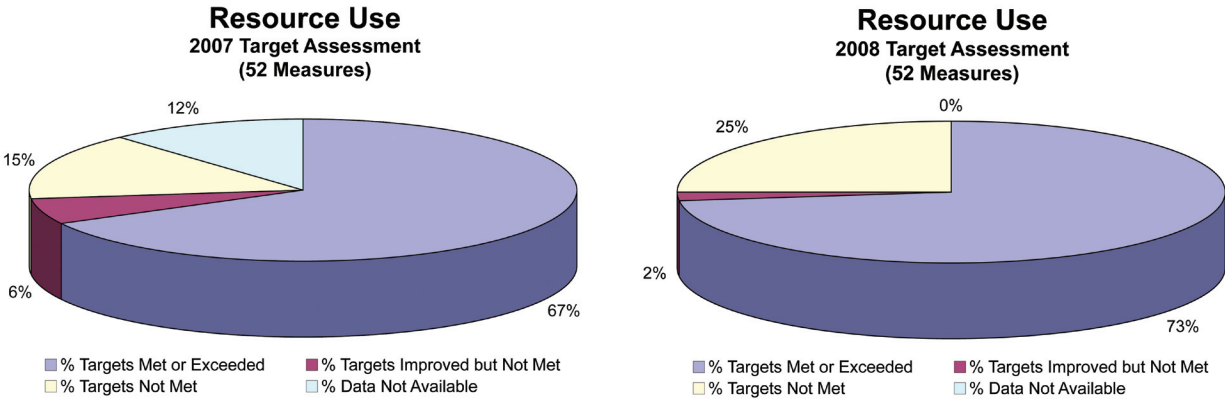
1501	DESCRIPTION: Percent of the surface area of the conterminous United States for which high resolution geospatial datasets are cataloged, managed, and available through The National Map						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	100%	100%	100%	
	Performance Explanation	Goal Met or Exceeded. Determined that high-resolution geospatial data would not be made available for one sensitive area.					
	Data Source	USGS - ArcInfo data in The National Map					
1502	DESCRIPTION: Percent of North American migratory birds for which scientific information on their status and trend are available						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	26%	26%	27%	27%	27%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	NBII Bird Conservation Node					
1503	DESCRIPTION: Percent of targeted fish and aquatic populations for which information is available regarding limiting factors						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	31.00%	31.00%	38.66%	41.18%	41.18%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BASIS+					
1504	DESCRIPTION: Percent of targeted invasive species for which scientific information and decision support models are available to improve early detection (including risk assessments) and invasive species management						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	51.60%	51.60%	54.17%	54.17%	54.17%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BASIS+					
1505	DESCRIPTION: Percent of targeted contaminants for which methods are developed to assess potential environmental health significance						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	20.00%	85.00%	41.71%	32.76%	35.78%	
	Performance Explanation	Goal Met or Exceeded. The difference between the target and the reported result is slight, and there was no effect on overall program performance.					
	Data Source	Publications database					
Intermediate Outcome 2: Ensure the quality and relevance of science information and data to support decision making							
1506	DESCRIPTION: Percent of studies validated through appropriate peer review or independent review						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	100%	100%	100%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Publications database					
1507	DESCRIPTION: Percent satisfaction with scientific and technical products and assistance for environment and natural resource decision making						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	96%	91%	90%	90%	93%	
	Performance Explanation	Goal Met or Exceeded. Customer satisfaction measures are a type of statistical quality control - with the target being the threshold level. That is, an actual result below the target would indicate a problem that needs corrective action. So long as the actual result is above the target level, the process is under control and no corrective action is needed.					
	Data Source	Products surveyed					

RESOURCE USE

Managing resources has become increasingly more complex. Today, we are often called upon to determine where, when, and to what extent renewable and non-renewable economic resources on public lands should be made available. That task demands that we balance the economy’s call for energy, minerals, forage, and forest resources with our resource protection and recreation responsibilities. Interior conducts research on and assessments of undiscovered non-fuel mineral and energy resources which assist the Department’s land management agencies in their goal of providing responsible management of resources on Federal lands. There are 52 GPRA Plan performance measures that assess the performance of the four End Outcome Goals and 16 Intermediate Outcomes for this mission area.

FIGURE 2-4








Target Assessment Comparison for Resource Use









Overall, the Department has significantly improved its ability to establish meaningful and challenging performance targets and has worked continuously to meet or exceed those targets. As a result, 73% of targets were met in 2008 compared with 67% in 2007, a 9% increase. The increase in targets not met was mainly due to the more stringent performance standards recently implemented. Performance should improve as programs adjust to the new standards. As a corollary to the performance improvement effort, the Department has substantially enhanced its ability to collect and report performance data on a timely basis, resulting in no unreported measures for this mission area. The table below details the performance for each of the 52 performance measures within the Resource Use Mission Area.






FIGURE 2-5

MISSION GOAL: RESOURCE USE								
<i>Improve resource management to assure responsible use and sustain a dynamic economy</i>								
End Outcome1: Manage or influence resource use to enhance public benefit, responsible development, and economic value: Energy (Fossil Fuels)								
DESCRIPTION: Percent of fluid mineral leases with approved applications for permits to drill								
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1509	Totals:	52%	47%	44%	44%	42%	▼	
	Performance Explanation	Goal Not Met. The number of fluid mineral leases with approved APDs increased by 1,677 over 2007, but the total number of leases increased at a higher rate, reducing the overall percentage.						
	Steps to Improve	BLM delayed processing a large group of APDs while conducting a large scale impact analysis on sage grouse and elk habitat.						
	Data Source	Performance Management Data System, LR2000 case recordation						




1510	DESCRIPTION: Number of onshore federal acres under lease for coal development						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	453,442	466,652	466,943	467,234	472,337	
	Performance Explanation	Goal Met or Exceeded. Goal was exceeded because of fewer acres under lease expiring.					
Data Source	PMDS, LR2000, and affected State Data Calls						
1588	DESCRIPTION: Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	4	2	2	5	5	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	Schedule of sales in the final Five Year Program. Final Notices of Sale in the Federal Register.						
364	DESCRIPTION: Average acreage disturbed per permitted energy exploration or development activity						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	2.3	2.3	2.1	2.1	2.1	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	BLM - Automated Fluid Mineral Support System (AFMSS).						
455	DESCRIPTION: Percent of active coal mining sites that are free of off-site impacts						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	89%	92%	90%	93%	88%	
	Performance Explanation	Goal Not Met. Performance declined slightly from 2007 though these impacts were increasingly minor in nature and did not jeopardize public safety or land use.					
Steps to Improve	Increases in partnering between OSM and State agencies, as well as meetings with operators to discuss the nature of violations and actions needed, will reduce the number of off-site impacts in the future.						
Data Source	Information is reported annually by States for the evaluation period of July 1 - June 30. Results are then calculated by subtracting quarterly data (July 1 - September 30 of the first year) and adding the quarterly data from July 1 - September 30 of the second year. Federal data is for the Federal fiscal year of October 1 - September 30.						
1525	DESCRIPTION: Percent of mined acreage reclaimed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	48%	48%	53%	45%	83%	
	Performance Explanation	Goal Met or Exceeded due to methodology change. Targets for future years will be revised accordingly.					
Data Source	Information is reported annually by States for the evaluation period of July 1 - June 30. Results are then calculated by subtracting quarterly data (July 1 - September 30 of the first year) and adding the quarterly data from July 1 - September 30 of the second year. Federal data is for the Federal fiscal year of October 1 - September 30.						
1676	DESCRIPTION: Percent of acres reclaimed to appropriate final land condition						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	24.60%	25.20%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	Performance Management Data System (PMDS)						
493	DESCRIPTION: Percent of federal and Indian revenues disbursed on a timely basis per statute						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	98.4%	94.5%	96.3%	98.0%	99.2%	
	Performance Explanation	Goal Met or Exceeded. The performance goal was set at an approximate target level and the deviation from that level is slight.					
Data Source	Numerator and denominator for Federal revenues portion : the ZDI440R1 report produced by MRM Support System (MRMSS). Numerator and denominator for Indian revenues portion : PeopleSoft table queries of MRMSS data.						






Performance Data and Analysis

End Outcome 1: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Renewables)							
DESCRIPTION: Number of megawatts of installed capacity authorized on public land for renewable energy development							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 1 1	Totals:	No Report	No Report	Baseline Established	595	595	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	LR2000 and Performance Management Data System (PMDS)					
	DESCRIPTION: Percent of wind farms incorporating best management practices (BMP) for protecting raptors and other birds and bats						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 1 2	Totals:	No Report	28%	59%	63%	79%	
	Performance Explanation	Goal Met or Exceeded. A higher than planned level of site testing and rights-of-way led to this target being exceeded since all new grants for site testing and wind farm rights-of-way are required to incorporate the best management practices.					
	Data Source	LR2000 and Performance Management Data System (PMDS)					
	End Outcome 1: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Hydropower)						
DESCRIPTION: Number of megawatts of hydropower delivered annually							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 2 6	Totals:	12,475	12,944	11,500	11,457	11,800 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	BOR - The facility managers at each power plant track and record facility and system operations and report time available and nameplate capacity in monthly Power Operations and Maintenance (PO&M59) reports. Data reports are sent to and compiled by the Power Resources Office.					
	Intermediate Outcome 1: Effectively manage and provide for efficient access and development						
DESCRIPTION: Percent of fluid mineral permit and lease applications processed (APDs--applications for permits to drill)							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 1 3	Totals:	63%	62%	107%	64%	59%	
	Performance Explanation	Goal Not Met. The BLM has delayed processing a large group of APD's while conducting a large scale analysis on the impacts of development on various sage grouse and elk habitats.					
	Steps to Improve	Increased environmental analysis is required for applications in areas containing wildlife and sensitive species habitat. The additional analysis has delayed the approval of applications. Future targets will be adjusted to factor in this increasing environmental analysis.					
	Data Source	Performance Management Data System, AFMSS					
DESCRIPTION: Percent of coal lease applications processed							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 1 4	Totals:	31%	20%	14%	25%	10%	
	Performance Explanation	Goal Not Met. The BLM could not accept a number of bids because the bids did not meet fair market value.					
	Steps to Improve	BLM will readvertise the leases in 2009.					
	Data Source	PMDS, LR2000, and affected SO Data Calls.					
DESCRIPTION: Percent of available offshore oil and gas resources offered for leasing compared to what was planned in the Secretary's Five-Year Plan							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 3 2	Totals:	99%	98%	36%	97%	99%	
	Performance Explanation	Goal Met or Exceeded. The annual target for this metric is developed with consideration that minor adjustments may have to be made to the configuration of tracts offered in each lease sale during the year. MMS slightly exceeded the FY08 target for the percent of available OCS oil and gas resources offered because all five (5) lease sales were conducted on schedule and in their original configuration.					
	Data Source	Acreages deferred are obtained from the Regions' Leasing Branches or Final Notice of Sale; geological data is obtained from the Resource Evaluation branches in the applicable MMS Regions. Denominator (resource) data is from the 5-Year Program supporting documents.					






1 5 1 5	DESCRIPTION: Develop a commercial oil shale leasing program by FY2008						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	100%	80%	
	Performance Explanation	Goal Not Met. Congressional action prohibited BLM from publishing the final regulations for commercial oil shale leasing.					
	Steps to Improve	The final regulations will be published in 2009.					
Data Source	BLM - WO320-Staff						
1 5 1 6	DESCRIPTION: Percent of pending cases of rights-of-way permits and grant applications in backlog status						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	30%	31%	47%	47%	56%	
	Performance Explanation	Goal Not Met. There has been increased demand for renewable energy rights-of-way.					
	Steps to Improve	The BLM is conducting large scale studies to determine best mitigation practices for solar energy rights-of-way.					
Data Source	LR2000 and Performance Management Data System (PMDS)						
Intermediate Outcome 2: Enhance responsible use management practices							
4 2 5	DESCRIPTION: Amount (in barrels) of offshore oil spilled per million barrels produced						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	30	1	2 (E)	5	5 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. Results include 182 barrels of seepage from Hurricane Ivan, Katrina and Rita damaged structures (incl. chronic spillage less than one bbl) and the largest spill reported to date (i.e., 200 bbl) from Hurricane Ike. Without hurricane-related spills, the estimated number of barrels of oil spilled per million produced in FY08 was extremely low at 0.1. To date, there are no reports of environmental consequences from OCS spills attributable to Hurricanes Gustav and Ike because spills were thoroughly dispersed offshore by hostile sea conditions. Loss of hydrocarbons from wells on the Federal Outer Continental Shelf (OCS) during Hurricanes Gustav and Ike was minimized by the successful operation of the required safety valves that automatically activate when pipelines are breached, limiting losses to the volumes within the damaged sections. All OCS facilities in areas threatened by approaching storms were shut in prior to the hurricanes so that oil losses were limited mainly to oil stored on damaged platforms and rigs or contained in damaged pipeline sections between the check valves. MMS expects to have additional oil spill estimates by the end of December 2008. Final results are pending completion of ongoing industry assessments and Departmental investigations and verification procedures relating to incidents from the hurricanes. Due to the magnitude of these storms, actual data may exceed the annual target for barrels of oil spilled once final assessments have been reported.					
	Data Source	Oil spill data comes from the operator reports to MMS; MMS Pollution, Accident Investigation and Panel Reports; reports to the National Response Center; other U.S. Coast Guard reports; and any outside data that is available. OCS crude oil and condensate production data is provided by MMS's Minerals Revenue Management.					
1 5 1 7	DESCRIPTION: Percent of required fluid minerals inspection and enforcement reviews completed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	97%	84%	81%	88%	97%	
	Performance Explanation	Goal Met or Exceeded. Target exceeded because BLM contracted with the US Forest Service for added inspections.					
Data Source	BLM-Performance Management Data System (PMDS), AFMSS						
1 5 1 8	DESCRIPTION: Percent of required coal inspection and enforcement reviews completed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	111%	109%	103%	103%	111%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	LR2000, PMDS, and affected SO Data Calls.						






Performance Data and Analysis

DESCRIPTION: Composite accident severity ratio						
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
Totals:	0.03	0.05	0.08	0.10	0.20 (E)	
1 5 3 1 Performance Explanation	<p>Goal Not Met. Estimated Data. MMS remains committed to safety and environmental protection as top priorities. The point matrix used to assign Accident Severity Values (ASV) was updated in 2007 to provide a better indication of the relative severity of the incidents (i.e., there is now a larger differential between the points assigned for major versus minor incidents) and the regulations related to reporting incidents were strengthened in 2006. For FY2008, approximately 60% of the ASV score stemmed from major incidents such as fatalities, large oil or drilling mud spills, and temporary losses of well control and major serious injuries, while about 30% came from various lower tier injuries that resulted in greater than 3 days of lost time, restricted work, or job transfer for industry's offshore workers. Final results should be available in late November after all incident reports from the month of September have been received and validated.</p>					
Steps to Improve	<p>The MMS has and will continue to take several steps to improve operator safety performance. On September 18, 2008, MMS issued a proposed regulation to strengthen training requirements and sent a Notice to Lessees clarifying the extent of their training requirements. By December 15, 2008, MMS will identify those companies that contributed significantly to the accident severity ratio, sending them a letter to require improvement and including the issue in their annual performance review. The MMS is also processing a new rule to require operators to develop and implement a Safety and Environmental Management System (SEMS) consisting of four elements: Hazards Analysis, Management of Change, Operating Procedures, and Mechanical Integrity that were not previously covered in the regulations. Over the long term, the MMS believes that requiring operators to implement a SEMS will reduce the number of accidents, injuries, and spills that occur during future OCS activities. MMS also plans to hold an annual safety workshop where operators and MMS can discuss accidents and specific ways to prevent them.</p>					
Data Source	<p>Accident/incident data must be reported by the operator to the MMS under the authority of 43 U.S.C. 1331 et seq.; 31 U.S.C. 9701. OCS accident and incident data is collected, validated, and entered into the MMS TIMS database system by the District Manager. When a particularly serious incident occurs, MMS will form an accident investigation panel to verify the incident report and investigate the causes. Severity values are assigned internally by MMS personnel. Component counts are obtained from the MMS TIMS (Technical Information Management System) which is updated from operator permit submissions and onsite offshore inspections.</p>					
DESCRIPTION: Percent of fluid mineral safety violations (incidents of non-compliance) corrected by operators with first notice						
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
Totals:	96%	96%	96%	96%	92%	
1 6 9 4 Performance Explanation	<p>Goal Not Met. Compliance time frames are established by regulation. It is the operator's responsibility to correct violations in a timely manner.</p>					
Steps to Improve	<p>In 2008, there was a slight dip in the percentage of violations corrected by operators in a timely manner, but the overall number of violations decreased, indicating better overall compliance by operators.</p>					
Data Source	<p>BLM - Performance Management Data System, and AFMSS</p>					
Intermediate Outcome 3: Appropriate value through effective lease and permit management						
DESCRIPTION: Percent of Late Disbursements						
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
Totals:	0.34%	1.13%	0.73%	1.00%	0.11% (E)	
1 5 3 4 Performance Explanation	<p>Goal Met or Exceeded. Estimated Data. Denominator is an estimate. Final numbers will be available in late November. This is a new measure - MRM is still looking for trends to appear in the data which should support establishing better targets in the future. Mineral revenues more than doubled during FY 2008 from FY 2007 levels, partially due to commodity price increases, and largely due to significantly higher bonus bids for offshore and onshore lease sales during FY 2008.</p>					
Data Source	<p>Numerator: Federal Revenues - the ZDI440R1 report produced by MRM Support System (MRMSS); Indian Revenues - PeopleSoft table queries of MRMSS data. Denominator: Total Revenues Disbursed: "MRM - Total Disbursements" report, Monthly Activity Report (MAR), and MRM Data Warehouse query.</p>					







1 5 3 3	DESCRIPTION: Percent of federal and Indian royalties compliance work completed within the 3-year compliance cycle						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	71%	73%	65%	60%	66%	
	Performance Explanation	Goal Met or Exceeded. Based on the 3rd quarter results, MMS perceived a shortfall in CY 2005 royalty completions (3-yr cycle). Each CAM office as well as many of the State and Tribal delegations modified work plans in order to ensure that the revenue goal would be met. Because of the cumulative effects of the changes each office made, the overall goal was exceeded.					
Data Source	Data for the Numerator and denominator is generated by a query of MRM Support System (MRMSS). The numerator is a subset of the denominator. The MRMSS query is downloaded into CAM s Performance Tracking Tool (PTT), a SQL database, wherein compliance activity applied to the data is tracked and completions are determined.						
1 5 3 5	DESCRIPTION: Net return (in dollars) to the government through royalties-in-kind (RIK)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	36	67	130	105	195 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The original net return goal, cumulative through FY08, was a conservative estimate based on FY06 data. The FY 2007 cumulative result of \$130.3 million exceeded the original FY 2007 target of \$86 million. The MRM consequently revised its targets for FY 2008 and beyond. The FY 2009 target is \$170.3 million. These new targets are based on prior year trend data and projected RIK gas expansion in the Gulf of Mexico and Wyoming. Based on the estimated results for FY 2008, goals for FY 2009 and beyond will need to be re-evaluated again. Final results for FY 2008 will be available in April 2009.					
Data Source	M1 - RIK Risk and Performance Module (RPM) + spreadsheet. M2 - Spreadsheet computation based on accounts receivable reports and treasury cost of funds. M3 - MMS ABC System and Spreadsheet methodology.						
Intermediate Outcome 4: Operate and maintain reliable, safe, and secure power facilities							
3 6 2	DESCRIPTION: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	98%	100%	98%	91%	96%	
	Performance Explanation	Goal Met or Exceeded. Targets were conservative due to several power plants that were barely into the fair category. There was some doubt whether or not they could be kept in fair condition when the target was set. A revised estimating methodology has been developed that should facilitate more accurate Targeting.					
Data Source	BOR - Database of facility condition ratings, indices, etc., maintained by the regional/area office.						
3 3 6	DESCRIPTION: Percent of time in forced outage						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	0.41%	1.20%	2.64%	2.20%	2.05% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. 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. The accomplishment for this measure should be available by mid November 2008.					
Data Source	BOR - Monthly PO&M 59 reports submitted by the regions						
1 3 9 8	DESCRIPTION: Percent of base operation and maintenance cost for power compared to the 5-year rolling average cost expressed as \$/MW						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	-0.12%	-4.30%	2.49%	6.21%	6.21% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The final accomplishment for this measure should be available by the second week in March 2009.					
Data Source	BOR - PO&M 59 reports						

Performance Data and Analysis

Intermediate Outcome 5: Improve power generation management to maximize supply							
9 5 6	DESCRIPTION: Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	93%	93%	91%	91%	91% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. 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. The accomplishment for this measure should be available by mid November 2008.					
Data Source	BOR - Monthly PO&M 59 Reports submitted by regions.						
End Outcome 2: Deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner							
4 5 0	DESCRIPTION: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	28	31	31	28	28 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. Final accomplishments should be available by the end of October 2008.					
Data Source	BOR - Water records and databases are used to record water delivery. Each region uses several methods of recording water delivery because of the varied ages of the equipment and facilities.						
4 5 1	DESCRIPTION: Amount of acre-feet of restricted capacity (lower # is good)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	16,831	410,412	410,412	149,230	149,230	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	BOR - Safety of Dams reports.						
4 5 2	DESCRIPTION: Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	100%	100%	99%	96%	100%	
	Performance Explanation	Goal Met or Exceeded. The Targets was conservative as a revised estimating methodology was being developed this year that should facilitate more accurate Targeting.					
Data Source	BOR - Notices of violation, memorandum from regulatory agencies, cease and desist orders, court orders, etc.						
1 3 9 9	DESCRIPTION: Percent change in cost to operate and maintain water storage infrastructure compared to the five-year rolling average						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	Baseline Not Established	Baseline Not Established	Establish Baseline	Baseline Not Established	
	Performance Explanation	Goal Not Met. Baseline Not Established. When this measure was first established, data variability was recognized as a potential problem. To mitigate this, a 5-year rolling average with a tolerance range of 5 percentage points above and below the target was used to assist in setting control limits and determining normal data variability. However, when fiscal year data through July were analyzed, it was apparent that the proposed methodology was not accurate enough to establish baseline data or future targets. The data merely confirmed the high variability of O&M costs.					
	Steps to Improve	Seeking a more stable outcome by assessing additional data while searching for a performance measure that better analyzes the mission's goals.					
Data Source	Cost - Financial Records; Capacity - Reservoir Capacity Allocation						




Intermediate Outcome 1: Operate and maintain a safe and reliable water infrastructure							
DESCRIPTION: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
909	Totals:	96%	98%	99%	92%	99%	
	Performance Explanation	Goal Met or Exceeded. Approximately 50 percent of Reclamation's FRR-related dams were built between 1900 and 1950. The aging infrastructure and increasing cost for repairs and replacements are carefully considered when establishing performance targets, which are set conservatively. On-going review of the measure has demonstrated that a different metric, such as the Comprehensive Condition Index, may prove to be a better metric for linking performance/condition of assets to changes in budget resources. This review will continue.					
	Data Source	BOR - Database of facility condition ratings, etc. maintained by the regional/area offices.					
Intermediate Outcome 2: Effective water management to optimize supply							
DESCRIPTION: Improvement in water supply (acre-feet per year) resulting from management agreements and partnerships							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1536	Totals:	No Report	No Report	Baseline Established	178,000	247,449	
	Performance Explanation	Goal Met or Exceeded. The large difference between the target and the accomplishment is due to unanticipated purchases resulting from another dry water year (2nd year in a row) and unprecedented court rulings, which curtailed the usual water pumping operations in the Central Valley Project. Currently, while weather forecasts are used for planning, there is no way to anticipate court rulings.					
	Data Source	Water Records					
Intermediate Outcome 3: Address environmental/resource stewardship concerns							
DESCRIPTION: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
911	Totals:	77%	89%	95%	79%	73%	
	Performance Explanation	Goal Not Met. FY 07's target was 66/81. The FY 08 target was much larger than past targets (223/281). The target was set higher because the management placed more emphasis on addressing issues identified by the audits. However, the program staff was inadequate to meet the more aggressive target.					
	Steps to Improve	1. Reassess targeting process to insure a reasonable target. 2. Consult with agencies having similar duties in setting goals 3. Perform corrections in a more rational manner.					
	Data Source	BOR - Hazardous materials audits are kept in a Denver database.					
Intermediate Outcome 4: Complete construction projects to increase delivery infrastructure and water availability							
DESCRIPTION: Potential acre-feet made available through completion of projects							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
458	Totals:	51,720	47,739	37,047	133,329	150,597	
	Performance Explanation	Goal Met or Exceeded. Water conservation projects are cost shared with irrigation districts through cost share agreements. The difference between the target and accomplishment is attributable to (1) the cost share partner(s) inability to know in advance the extent of their commitment which resulted this year in additional accomplishments; and (2) additional accomplishments being reported for work completed for prior years.					
	Data Source	BOR - Water records, documentation with districts.					
End Outcome 3: Manage or influence resource use to enhance public benefit, responsible development, and economic value: Forage							
DESCRIPTION: Cost per grazing permit/lease for processing and issuing grazing permits/leases							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1520	Totals:	\$4,088	\$4,956	\$5,178	\$5,178	\$5,374	
	Performance Explanation	Goal Not Met. Costs have been increasing due to increases in litigation associated with issuing permits and leases.					
	Steps to Improve	Future targets will be adjusted to reflect rising costs.					
	Data Source	Performance Management Data System (PMDS), Range Administration System (RAS), Cost Management System					

Performance Data and Analysis

End Outcome 3: Manage or influence resource use to enhance public benefit, responsible development, and economic value: Forest Products							
1 5 6 2	DESCRIPTION: Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	98%	80%	68%	85%	86%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	BLM - Performance Management Data System (PMDS), Timber sale Information System (TSIS) and Stewardship Contracting Information Database (SCID)						
Intermediate Outcome 1: Provide access for grazing							
4 1 2	DESCRIPTION: Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	207	204	116	116	94	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	Performance Management Data System (PMDS)						
1 5 1 9	DESCRIPTION: Percent of grazing permits and leases processed as planned consistent with applicable resource management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	117%	103%	79%	85%	84%	
	Performance Explanation	Goal Not Met. The BLM processed 119 more permits in 2008 than in 2007, but was 33 permits (1.5%) short of the target of 2210.					
Steps to Improve	The shortage in permits processed is due to the increase in the number of permits being protested during the decision process, and the additional time needed to respond to the protests of each decision for each permit. BLM cannot control the litigation but will continue to try to reach its target levels.						
Data Source	Performance Management Data System (PMDS), Range Administration System (RAS)						
Intermediate Outcome 2: Enhance responsible use management practices: Forage							
1 5 2 2	DESCRIPTION: Percent of range improvement projects completed as planned						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	104.30%	95.10%	63.30%	
	Performance Explanation	Goal Not Met. The target number of range improvement projects was overestimated based on an unusually high number in 2007.					
Steps to Improve	Future targets will show a more realistic number of between 200 and 300 projects per year.						
Data Source	Management Information System (MIS), Rangeland Improvement Project Summary (RIPS)						
Intermediate Outcome 3: Enhance responsible use management practices: Forest Products							
1 5 2 3	DESCRIPTION: Percent of forestry improvements (acres) completed as planned						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	104%	112%	112%	100%	82%	
	Performance Explanation	Goal Not Met. The 2008 results reflect reduced timber harvest associated with the housing downturn.					
Steps to Improve	Future targets will be lowered to incorporate this factor.						
Data Source	BLM - SO/Field Office Case Files, Performance Management Data System						
4 1 9	DESCRIPTION: Volume of wood products (millions of board feet) offered consistent with applicable management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	257	243	255	284	292	
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - SO/Field Office Case Files, Timber sale Information System (TSIS) and Stewardship Contracting Information Database (SCID)						

DESCRIPTION: Administrative cost per thousand board feet of timber offered for sale							
4 2 1		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	\$105	\$135	\$190	\$190	\$181	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BLM - Performance Management Data System (PMDS), Timber sale Information System (TSIS) and Stewardship Contracting Information Database (SCID), Management Information System (MIS)					
End Outcome 3: Manage or influence resource use to enhance public benefit, responsible development, and economic value: Non-energy Minerals							
Intermediate Outcome 4: Effectively manage and provide for efficient access and production							
DESCRIPTION: Average time (in months) for processing plans of operation for locatable minerals							
1 5 2 4		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	18	17	14	14	11	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BLM - LR2000					
DESCRIPTION: Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals)							
1 5 2 1		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	520,291	520,291	752,706	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Performance Management Data System (PMDS), LR2000					
DESCRIPTION: Number of acres reclaimed to appropriate land condition and water quality standards							
3 6 6		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	12,131	4,151	3,750	3,750	7,375	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BLM - Automated Fluid Mineral Support System (AFMSS), SO/Field Office case files.					
End Outcome 4: Improve the understanding of energy and mineral resources to promote responsible use and sustain the Nation's dynamic economy							
DESCRIPTION: Percent of targeted science products that are used by partners or customers for land or resource management decision making							
1 5 2 7		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	87%	88%	99%	90%	95%	
	Performance Explanation	Goal Met or Exceeded. This measure is tracked by survey of customers and partners. The target is a threshold below which performance would indicate a problem that needs corrective action. So long as the actual result is above the target level, the process is under control and no corrective action is needed.					
	Data Source	Products surveyed					
Intermediate Outcome 1: Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making							
DESCRIPTION: Number of targeted basins/areas with energy resource assessments available to support management decisions							
4 3 6		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	7	6	5	5	5	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Publications database					

Performance Data and Analysis

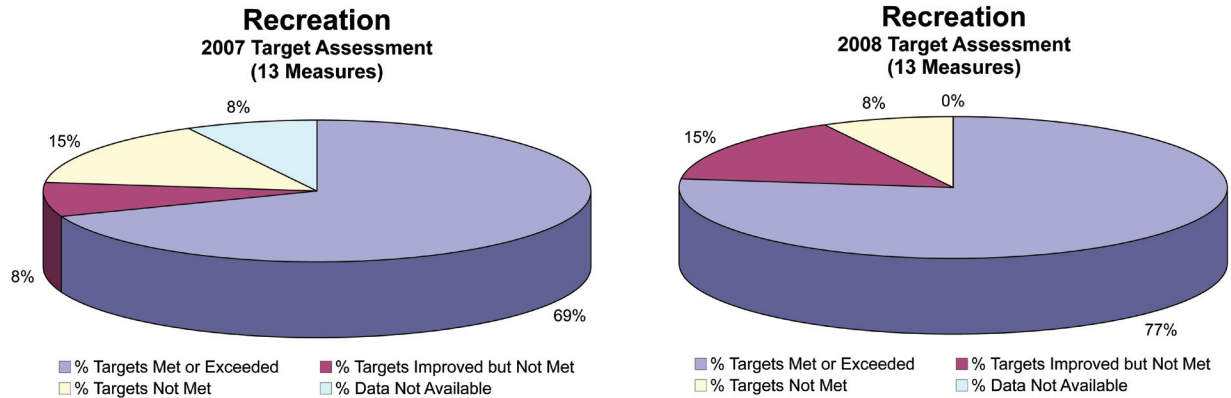
1 5 2 8	DESCRIPTION: Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	7	7	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Mineral Resources Program database files.					
Intermediate Outcome 2: Ensure the quality and relevance of science information and data to support decision making							
1 5 2 9	DESCRIPTION: Percent of studies validated through appropriate peer review or independent review						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	100%	100%	100%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Publication database					
1 5 3 0	DESCRIPTION: Percent satisfaction with scientific and technical products and assistance for natural resource decision making						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	98%	98%	97%	80%	97%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Products surveyed					

RECREATION

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

FIGURE 2-6

Target Assessment Comparison for Recreation








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

FIGURE 2-7

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

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

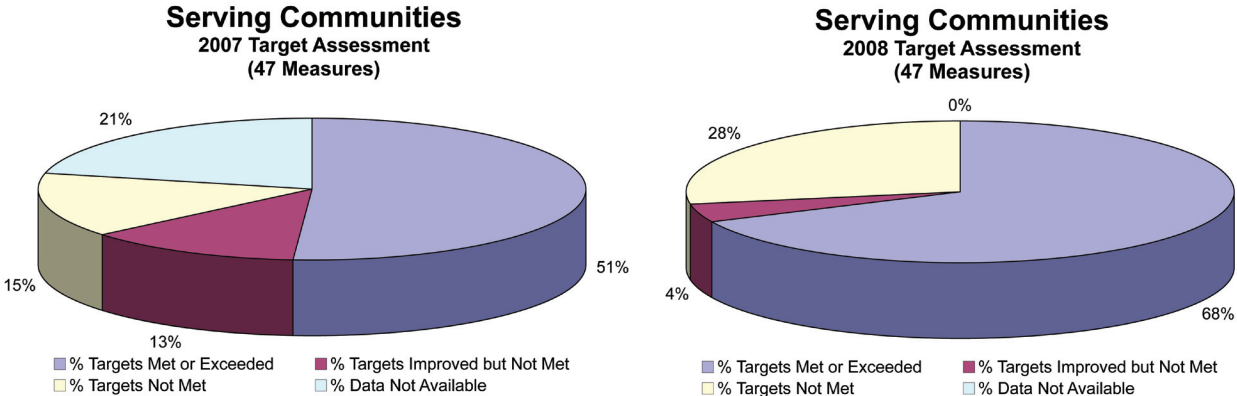
Intermediate Outcome 5: Provide for and receive fair value in recreation							
DESCRIPTION: Percent of customers satisfied with the value for fee paid							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
560	Totals:	89%	87%	88%	88%	86% (E)	
	Performance Explanation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

SERVING COMMUNITIES

The Department is responsible for protecting lives, resources, and property; providing scientific information to reduce risks from earthquakes, landslides, and volcanic eruptions; and fulfilling the Nation’s trust and other special responsibilities to American Indians, Native Alaskans, and residents of Island Communities. There are 47 GPRA Plan performance measures that assess the performance of the five End Outcome Goals and 13 Intermediate Outcomes for this mission area.

FIGURE 2-8





Target Assessment Comparison for Serving Communities









In FY 2007, in the Serving Communities mission area, there were a high percentage of measures (21%) that were unreported. In FY 2008, unreported data was completely eliminated. With significantly increased reporting, the percentage of targets that were achieved or not met, both increased by 17% and 13%, respectively. In addition, two-thirds of the FY 2007 results that fell into the “not met but improved” category upgraded to “met or exceeded”. These changes resulted in an increase in targets that were achieved or exceeded in this mission area from a modest 51% in FY 2007 to 68% this past year. The table below details the performance for each of the 47 performance measures within the Serving Communities mission area.







FIGURE 2-9

MISSION GOAL: SERVING COMMUNITIES							
<i>Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for the communities we serve</i>							
End Outcome 1: Improve protection of lives, resources and property							
1 5 3 9	DESCRIPTION: Percent change from the 10-year average in the number of acres burned by unplanned and unwanted wildland fires on DOI lands						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	5.00%	10.00%	0.38%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Wildland Fire Management Information (WFMI) DI-1202 Fire Report System and the Fish and Wildlife Service Fire Report System					
1 5 7 4	DESCRIPTION: Increase the percentage of facilities meeting the minimum Departmental physical security guidelines						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Not Established	Establish Baseline	Baseline Not Established	
	Performance Explanation	Goal Not Met. Baseline Not Established.					
	Steps to Improve	Will emphasize consistent reporting across all Bureaus in FY2009.					
	Data Source	Individual physical security assessments conducted at facilities					








1 5 7 7	DESCRIPTION: Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Not Established	Establish Baseline	77.65%	
	Performance Explanation	Goal Met or Exceeded. Baseline established with six of eight Bureaus reporting.					
	Data Source	The baseline for the I-READ Index will be defined in FY 08.					
1 5 6 6	DESCRIPTION: Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	3%	5%	
	Performance Explanation	Goal Not Met. The primary shortfall in Part I violent crime targeted reduction comes from the BIA results. BLM actually improved relative to their target and other bureaus reported achieving the targeted levels. The BIA result may reflect the consequence of a worsening economic situation nation-wide translating into more theft and assaults. Part II crime also showed an increase.					
	Steps to Improve	The program will work with national community policing organizations and serve as a liaison to introduce these specialists to tribal entities in an effort to increase the level of community policing being implemented in tribal communities. The implementation of the recruiting contract in FY 09 is expected to increase the hiring of new qualified officers by providing increased recruitment efforts at colleges and military installations. It is hoped that these two efforts along with increased training for officers will assist the program in improving the rate of Part I crime in FY09.					
	Data Source	BIA - OLES-Stats (Lotus Notes Based Summary UCR data only) BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) database BLM - Lawnet FWS - Law Enforcement Management Information System (LEMIS) and LEIMAGS (This is a pilot in DC only) NPS - Case Incident Reporting System (CIRS) and "CRIMES"					
1 6 7 7	DESCRIPTION: Percent change in Part II offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	12%	33%	
	Performance Explanation	Goal Not Met. While the program would like to have all crime reduced across Indian country, the reality is that in an effort to reduce violent crime, there will probably be a continued increase in the level of non-violent crimes for at least the next two years. The increased police presence that is finally being realized allows the officers to make more arrests at the non-violent level. While this shows poor progress for this performance measure, it actually shows a positive in Indian country in that we are able to stop offenders at a lower level before they progress to violent crime.					
	Steps to Improve	The program will continue to implement community policing and community educational efforts within Indian communities to try and deter all crime, both violent and non-violent, but will also be adjusting the target for this measure to better reflect the likely trend of near term increase due to increased policing.					
	Data Source	BIA - OLES-Stats (Lotus Notes Based Summary UCR data only) BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) database BLM - Lawnet FWS - Law Enforcement Management Information System (LEMIS) and LEIMAGS (This is a pilot in DC only) NPS - Case Incident Reporting System (CIRS) and "CRIMES"					
1 6 7 8	DESCRIPTION: Percent change in natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	-1%	1%	
	Performance Explanation	Goal Not Met. The unpredictable nature of the type, location, and volume of criminal activity is a critical factor that may result in significantly higher or lower actual performance than predicted. The BLM results most affected the overall outcome in FY 08, as the increased presence of Law Enforcement Rangers and Special Agents on public lands in 2008 resulted in the detection of increased criminal activity.					
	Steps to Improve	The large difference in cultural resource cases is due to the hiring of a new officer to address the cultural heritage crimes. The program expects the change in the number of cases to level off in FY 09 and the measure to be back on track.					
	Data Source	BIA - OLES-Stats (Lotus Notes Based Summary UCR data only) BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) database BLM - Lawnet FWS - Law Enforcement Management Information System (LEMIS) and LEIMAGS (This is a pilot in DC only) NPS - Case Incident Reporting System (CIRS) and "CRIMES"					






Performance Data and Analysis

Intermediate Outcome 1: Improve fire management							
7 8 8	DESCRIPTION: Percent of unplanned and unwanted wildland fires on DOI land controlled during initial attack						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	97%	96%	97%	95%	99% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	Wildland Fire Management Information (WFMI) DI-1202 Fire Report System and the Fish and Wildlife Service Fire Report System					
1 5 4 0	DESCRIPTION: Percent of acres treated which achieve fire management objectives as identified in applicable management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	75%	98%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	National Fire Plan Operations and Reporting System (NFPORS)					
1 5 4 2	DESCRIPTION: Percent of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	63%	72%	75%	71%	
	Performance Explanation	Goal Not Met. We targeted aggressively based on the Department's policy that funding is prioritized for WUI projects that are associated with CWPPs. However, we only had two years of data (63% and 72%) and the out year targets should probably be reconsidered. Both numerator and denominator change each year and they are concrete measures that are meaningful based on our policy. It should be noted that the actual number of acres treated increased almost 17% relative to the targeted acreage. It is the expansion of the denominator that most affected the percentage result.					
	Steps to Improve	A comparatively slow fire season in 2008 allowed more total Wildland Urban Interface (WUI) acres to be treated for hazardous fuels than planned. As a result, although the treated acres related to CWPPs increased significantly, it did not keep pace with overall opportunistic WUI treatments.					
	Data Source	National Fire Plan Operations and Reporting System (NFPORS)					
1 5 4 1	DESCRIPTION: Number of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	334,323	421,053	376,000	438,756	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	National Fire Plan Operations and Reporting System (NFPORS)					
4 8 6	DESCRIPTION: Number of acres in WUI treated per million dollars gross investment						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	4,092	4,025	4,446	3,895	4,139	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Bureau accounting systems and NFPORS					
Intermediate Outcome 2: Improve public safety and security and protect public resources from damage							
1 5 4 3	DESCRIPTION: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	69%	57% (E)	56%	66%	76% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	BLM - Performance Management Data System FWS - Refuge Annual Performance Plan (RAPP); Environmental Cleanup Liability (ECL) report on DOI/OMB; Dam Safety Program report					








1 5 7 9	DESCRIPTION: Percent of identified physical security vulnerabilities mitigated at DOI facilities						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Not Established	Establish Baseline	Baseline Not Established	
	Performance Explanation	Goal Not Met. Baseline Not Established.					
	Steps to Improve	Will emphasize consistent reporting across all Bureaus in FY2009.					
	Data Source	Individual security assessments conducted at facilities					
1 5 7 0	DESCRIPTION: Percent of incidents/investigations closed for Part I, Part II, and natural, cultural, and heritage resources offenses (BLM, FWS, NPS, BIA, BOR)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	47%	36% (E)	
	Performance Explanation	Goal Not Met. Estimated Data. The BIA component was the larger factor in missing the overall target for case closure in FY 2008. For BIA, the primary focus for case closure was on the Part I crimes which dropped in FY2008 while Part II crimes increased. It is the less severe crimes that are being left unresolved due to limited staff availability requiring primary attention be placed on more serious crimes.					
	Steps to Improve	The preferred option for improving the case closure rate is to further increase the agency law enforcement staffing levels to handle the increase in Part II crimes and need for investigation and case resolution. It is not clear yet whether the increased staffing that apparently deterred violent crime in FY 08 may also depress Part II crime in FY 09 and ultimately lead to fewer cases and increased closure rates.					
	Data Source	Various incident reporting databases					
1 6 5 4	DESCRIPTION: Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	51%	55% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
Data Source	BLM: Performance Management Data System (PMDS). and RMIS						
Intermediate Outcome 3: Promote respect for private property							
1 5 8 1	DESCRIPTION: Percent of open complaints received from property owners, concerning DOI actions affecting status of their private property, resolved within one year						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	85.71%	96.77% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
Data Source	Bureau correspondence records						
Intermediate Outcome 4: Provide prompt response to requests for administrative action							
1 5 4 4	DESCRIPTION: Hearings and Appeals: Number of non-probate cases concluded						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	1,008	930	1,074	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	Case tracking systems maintained by OHA.						
End Outcome 2: Improve understanding, prediction, and monitoring of natural hazards to inform decisions by civil authorities and the public to plan for, manage, and mitigate the effects of hazard events on people and property							
4 4 6	DESCRIPTION: Percent of communities/Tribes using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	45%	48%	50%	53%	53%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	Program Coordinators for Earthquakes, Volcanoes, and Landslides maintain data files						





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Intermediate Outcome 1: Provide information to assist communities in managing risks from natural hazards							
1 5 4 5	DESCRIPTION: Number of areas for which detailed hazard assessments are completed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	51	53	53	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Assessments are tracked by the program offices of the Earthquake Hazards, Landslide Hazards and Volcano Hazards Programs. These programs maintain a database of publications corroborated by USGS publications database.					
1 5 4 6	DESCRIPTION: Number of metropolitan regions where ShakeMap is incorporated into emergency procedures (USGS)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	5	5	5	5	5	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Program Coordinator for Earthquakes maintains data files					
1 5 4 7	DESCRIPTION: Percent of potentially hazardous volcanoes with published hazard assessments						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	63%	64%	66%	67%	67%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Program Coordinator for Volcanoes maintains data files					
Intermediate Outcome 2: Ensure the quality and relevance of science information and data to support decision making							
3 5 2	DESCRIPTION: Percent of studies validated through peer review or other independent review, as appropriate						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	100%	100%	100%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Publications database					
1 5 4 8	DESCRIPTION: Percent satisfaction with scientific and technical products and assistance for natural hazard planning, mitigation, and emergency response						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	99%	100%	87%	80%	87%	
	Performance Explanation	Goal Met or Exceeded. Customer satisfaction measures are a type of statistical quality control - with the target being the threshold level. That is, an actual result below the target would indicate a problem that needs corrective action. So long as the actual result is above the target level, the process is under control and no corrective action is needed.					
	Data Source	Products surveyed					
End Outcome 3: Fulfill Indian fiduciary trust responsibilities							
3 2 2	DESCRIPTION: Beneficiary Services: Percent of financial information accurately processed in Trust beneficiaries accounts						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	99.69%	99.70%	99.76%	98.00%	99.54%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Error log, Trust Fund Accounting System					
4 8 8	DESCRIPTION: Beneficiary Services: Percent timeliness of financial account information provided to Trust beneficiaries						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	99.11%	100.00%	92.02%	99.50%	100.00%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Trust Fund Accounting System, manual log kept with number of statements mailed and dates of mailings					







1 5 4 9	DESCRIPTION: Trust Fund Accountability: Percent of risk mitigated on Corrective Action Plans based on Federal Managers Financial Integrity Act control plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	97.37%	100.00%	96.55%	97.30%	100.00%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	RM-Plus Technology System					
1 5 5 0	DESCRIPTION: Percent of total annual allowable harvest offered for sale						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	81%	72%	84%	76%	55%	
	Performance Explanation	Goal Not Met. The target was not met for this measure. The slumping U. S. housing market has resulted in the declining demand for forest products. The value of forest products has fallen to a level in several regions of the country where the costs of logging, transporting, and manufacturing exceeds the value of the finished product.					
	Steps to Improve	Due to the housing and forest product market conditions, the target for this measure will be adjusted for FY 2009.					
Data Source	Agency GPRA coordinators to Regional GPRA coordinators to Central Office GPRA coordinator						
1 5 5 1	DESCRIPTION: Percent of total acres of agricultural and grazing land that have resource management plans completed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	14%	20%	25%	30%	23%	
	Performance Explanation	Goal Not Met. Although progress toward completion of this goal is expressed in acres, the planning unit for resource management plans is the individual reservation. Therefore, until a plan is completed, none of a reservation's agricultural and range (A&R) lands are reported; and then, once the plan is completed, all of the reservation's A&R lands are reported. Planning is a multi-year undertaking. In years when plans are completed mostly on smaller reservations, the goal may not be met; whereas, when plans are completed for one or more very large reservations, the goal is likely to be exceeded. The largest single acreage reported under a new plan in FY08 was 55,000.					
	Steps to Improve	1 - Finish management plans that are near completion and implement possible small additional funding investments, 2 Explore the feasibility of template management plans among Tribes where possible in order to achieve economic and reporting continuity.,3 - Program apply re-evaluation of targets for out-years, 4 - Distinguish actual funding pathways for Indian agriculture resource management planning and plan operations and, 5 - Based on the next six months of experience in resource management planning and trends in factors that are not within the Program's control e.g., fuel costs, short term natural resource crises, tribal discretionary land use consider monitoring the performance target to reflect unforeseen impacts.					
Data Source	Agency GPRA coordinators to Regional GPRA coordinators to Central Office GPRA coordinator						
1 5 5 2	DESCRIPTION: Percent of agricultural and range acres under lease where lease proceeds exceed administrative cost of the leased acres base						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	75%	88%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	QuickTime and Trust Asset Accounting Management System (TAAMS).						
Intermediate Outcome 1: Ownership information that is accurate, timely, and reliable							
1 5 5 3	DESCRIPTION: Percent of estates closed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	89%	95%	87%	
	Performance Explanation	Goal Not Met. The program was unable to meet its FY2008 target due to the number of prior estates which required LTR0/OTFM distributions that were not anticipated in FY08 workloads. The total effort required to distribute and close estates exceeded our staffing and budget. The program is continuing to produce reports that identify undistributed assets associated with decided cases.					
	Steps to Improve	The program is currently implementing improvement actions, such as concentrating resources on specific cases within the first quarter of FY 2009, conducting weekly reviews with the Deputy Bureau Director-Trust Services and the Regional Directors in those regions affected by the backlog cases, and developing additional Corrective Action Plans as needed.					
Data Source	ProTrac, Probate Tracking System; TAAMS and TFAS for verification						

Performance Data and Analysis

1 5 5 4	DESCRIPTION: Percent of Whereabouts Unknown accounts resolved						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	35%	33%	37%	25%	35%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	TFAS ODR Tables					
1 5 5 5	DESCRIPTION: Land Acquisitions: Number of fractionated interests acquired						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	72,547	77,577	99,840	16,700	31,873 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	LCTS, TFAS, Document Library, TAAMS					
Intermediate Outcome 2: Land and natural resources management that maximizes return							
9 3 9	DESCRIPTION: Ensure Timeliness of Mineral Revenue Payments to American Indians: Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	100.00%	99.77%	100.00%	99.00%	99.88%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Facsimile from MMS into TFAS. Process is tracked via Access database.					
End Outcome 4: Advance quality communities for Tribes and Alaska Natives							
1 5 5 6	DESCRIPTION: Percent of BIE funded schools achieving Adequate Yearly Progress (AYP)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	30%	30%	31%	32%	32%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BIE Annual School Report Card collected by Division of Contract Management and Administration (DCMA)					
4 5 7	DESCRIPTION: Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	492	419	492	463	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BIA and Tribal Law Enforcement Programs.					
Intermediate Outcome 1: Improve education for Indian Tribes							
1 7 1 5	DESCRIPTION: Percent of BIA/BIE school facilities in acceptable condition, as measured by the Facilities Condition Index (lower FCI number is good)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	37%	35%	39%	45%	45%	
	Performance Explanation	Goal Met or Exceeded. Eight schools improved to acceptable condition in Q4-08.					
	Data Source	Facilities Management Information System (FMIS)					
3 1 8	DESCRIPTION: Percent of teachers that are highly qualified in select subject areas						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	94%	95%	94%	96%	92%	
	Performance Explanation	Goal Not Met. Fewer high quality teachers were employed by BIE schools in School Year (SY) 2006-07 than were employed in SY 2005-06. Recruitment efforts will be increased in FY 2009. As required by the No Child Left Behind Act, all BIE funded schools submit individual school report card data to the BIE Division of Performance and Accountability in Albuquerque, NM. The school report card data is aggregated across all schools to arrive at performance indicator totals.					
	Steps to Improve	Recruitment effort will be stepped up although recruitment for positions in more isolated rural areas can be difficult.					
	Data Source	BIE School Annual Report					

1 5 5 7	DESCRIPTION: Percent of BIE schools not making AYP that improved in reading						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	23%	18%	41%	43%	48%	
	Performance Explanation	Goal Met or Exceeded. School Year (SY) 2006-07 was the second year for all BIE schools to use their respective state assessments. The increase in the number of schools making the adjustment to the new state assessments and improving in reading exceeded BIE projections. Denominator was corrected from the initial entry of 114 to be 116 per the program.					
Data Source	As required by the No Child Left Behind Act, all BIE funded schools submit individual school report card data to the BIE Division of Performance and Accountability in Albuquerque, NM. The school report card data is aggregated across all schools to arrive at performance indicator totals.						
1 5 5 8	DESCRIPTION: Percent of BIE schools not making AYP that improved in math						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	18%	23%	41%	43%	41%	
	Performance Explanation	Goal Not Met. For math, the second year of all BIE schools being required to use state assessments resulted in a slight decrease in the total number of schools improving in math. The overall effect of all BIE schools using their respective state assessments should produce a more stable level of performance beginning with SY 2007-08.					
Steps to Improve	To assist schools and Line Offices in identifying deficiencies in their respective Title-I (11) programs and making needed improvements quarterly, BIE revised its Performance Improvement and Accountability Plan (PIAP) to target findings from the latest Title-I site visit by The Dept. of Education. In addition, based upon the Restructuring Handbook developed by BIE, schools will be required to develop a Restructuring Plan to facilitate achieving AYP and will remain under their respective plan until they have made AYP for two consecutive years. BIE is also working with schools on restructuring, under the provisions of No Child Left Behind, to establish Functional Management Structures to better facilitate and target those areas needing improvement, such as professional development, staff management, and school safety. After AYP results were reported for the SY 2005-2006, BIE also designated 14 schools as Focus Schools to improve reading, which has the most significant impact on improving overall AYP scores.						
Data Source	As required by the No Child Left Behind Act, all BIE funded schools submit individual school report card data to the BIE Division of Performance and Accountability in Albuquerque, NM. The school report card data is aggregated across all schools to arrive at performance indicator totals.						
Intermediate Outcome 2: Enhance public safety							
5 7 6	DESCRIPTION: Percent of BIA-funded Tribal judicial systems receiving an acceptable rating under independent Tribal judicial system reviews						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	16%	15%	13%	33%	22%	
	Performance Explanation	Goal Not Met. The program was only able to conduct 17 reviews in FY 2008. Of those 17 reviews, 14 were found to be acceptable and 3 unacceptable. The target was based on the assumption that the program would be able to make up the 10 reviews that were cut short due to contracting issues in FY 2007 and increase the number of reviews conducted this year with newly hired staff and carryover funding. Unfortunately, performance capabilities show that with current staffing levels the program is only able to successfully complete no more than 17 reviews each year within current staffing regardless of funding resources, so the additional reviews were not completed. The program will be adjusting their target in FY 2009 to address this determination.					
Steps to Improve	With this being the second year of tracking this measure as defined, the program has determined that even with increased funding it is only able to successfully complete 15 reviews each year within current staffing levels. The program will continue to assess and refine the process for case reviews in an attempt to provide the maximum amount of reviews possible, but will also be adjusting their target in FY 2009 to a more reasonable target based upon current workload capabilities.						
Data Source	Final Tribal judicial system reviews.						
1 7 3 5	DESCRIPTION: Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	49%	51%	64%	71%	69%	
	Performance Explanation	Goal Not Met. Three detention centers improved condition from poor to good or fair in 4th Quarter. Target goal was 36 detention centers in good or fair condition - Actual goal was 35 detention centers in good or fair condition. Actual within acceptable range.					
Steps to Improve	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.						
Data Source	Facility Management Information System						

Performance Data and Analysis

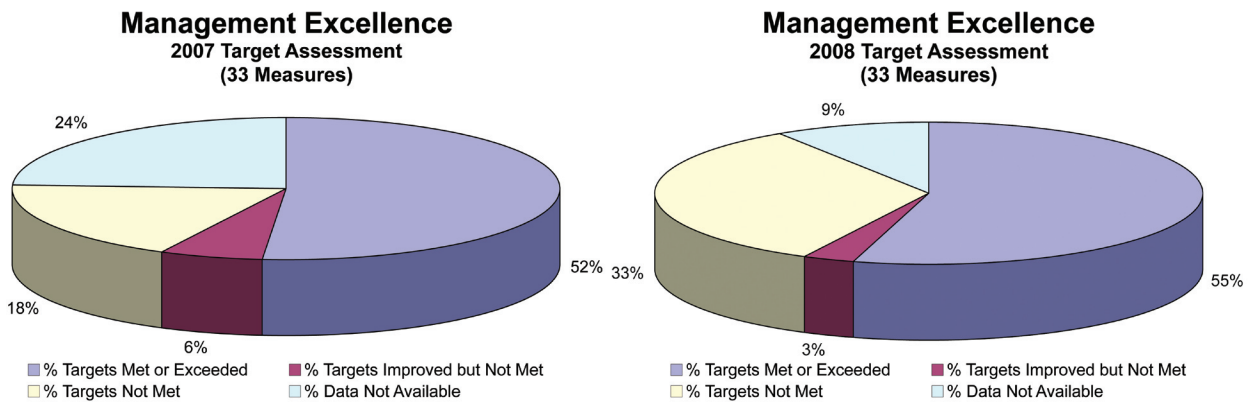
1 5 5 9	DESCRIPTION: Percent of miles of road in acceptable condition based on the Service Level Index						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	21%	17%	15%	14%	15%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BIA Regional Transportation Programs - Inventory of Indian Reservation Roads					
1 6 6 0	DESCRIPTION: Percent of bridges in acceptable condition based on the Service Level Index						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	52%	62%	81%	44%	59%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BIA Regional Transportation Programs - Inventory of Indian Reservations Roads					
End Outcome 5: Increase economic self-sufficiency of insular areas							
3 2 0	DESCRIPTION: Federal Assistance as a percentage of GDP for insular economies (lower number is good)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	25%	28%	30%	30%	30%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Single Audit reports					
Intermediate Outcome 1: Improve insular governments financial management practices							
3 2 1	DESCRIPTION: Timeliness of Financial Statements: Total average months late for all insular general fund financial statements						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	19	12	2	2	1	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Submission data to Federal Audit Clearinghouse					
Intermediate Outcome 2: Increase economic development							
4 9 2	DESCRIPTION: Private Sector Employment: Ratio of private sector jobs to total employment						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	0.72	No Report	0.72	0.72	0.71	
	Performance Explanation	Goal Not Met. The performance goal was set at an approximate level, and the deviation from that level is slight. There was no effect on the overall program or activity performance.					
	Steps to Improve	Significant steps are not necessary to resolve the slight deviation reported.					
Data Source	Single Audit reports						
Intermediate Outcome 3: Increased federal responsiveness to unique needs of island communities striving for economic self-sufficiency							
1 5 6 1	DESCRIPTION: Satisfaction and Confidence Rating: Numerical improvement in insular areas satisfaction with and confidence in Interior responsiveness to their needs						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	72%	No Report	84%	80%	82%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Survey					

MANAGEMENT EXCELLENCE

Successful management is imperative if we are to meet our four strategic mission goals. Interior personnel will need to reconcile the public’s increasing demand for services and products within constrained budget resources. Only a steady stream of innovation will produce the required increases in our efficiency and effectiveness. To succeed, we will need increased accountability for results, and the continuous introduction and evaluation of process, structural, and technology improvements. There are 33 GPRA Plan performance measures that assess the performance of the two End Outcome Goals and six Intermediate Outcomes for this enabling framework.

FIGURE 2-10

Target Assessment Comparison for Management Excellence















Overall, several Department offices have struggled with their ability to establish meaningful and challenging performance targets, to perform at or above those targets, and to report performance information on a timely basis. This will be an area of focus during the next fiscal year. The table below details the performance for each of the 33 performance measures within the Management Excellence area.

FIGURE 2-11






MISSION GOAL: MANAGEMENT EXCELLENCE							
<i>Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented</i>							
End Outcome 1: Increase Accountability							
1 5 7 5	DESCRIPTION: Percentage of reporting entities with unqualified audits						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	100%	100% (E)	100% (E)	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	PFM - Inspector General's Audit Opinion.					
1 3 7 8	DESCRIPTION: Percent of bureaus and offices that establish and maintain effective, risk-based internal control environment as defined by the Federal Managers Financial Integrity Act (FMFIA) and revised OMB Circular A-123						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	Baseline Established	100%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Bureaus and offices programs risk ratings and assessments scorecard					








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Intermediate Outcome 1: Improve financial management							
1 4 1 8	DESCRIPTION: Percent of material weaknesses and non-compliance issues that are corrected on schedule						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	90%	100% (E)	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Bureaus and offices monthly and quarterly status reports.					
1 4 1 9	DESCRIPTION: Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	100%	100% (E)	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Bureau and Departmental offices, and Hyperion					
End Outcome 2: Advance Modernization / Integration							
4 9 8	DESCRIPTION: Percent of time that networks are operational for all users						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	99.90%	99.90%	99.90%	99.50%	99.90%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Network Trouble Tickets and MTTR Tickets Time (open vs. closed)					
1 4 5 3	DESCRIPTION: Percentage of completed IT projects for which customers report objectives were met						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	88%	88%	83%	
	Performance Explanation	Goal Not Met. Directives had not been issued to affect performance.					
	Steps to Improve	OCIO has released OCIO Directive 2008-017 that should assist DOI in achieving the performance measure.					
Data Source	OCIO - Agency Compilation.						
1 5 3 7	DESCRIPTION: Percent of systems and lines of businesses/functional areas associated with an approved modernization blueprint that are managed consistent with that blueprint						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	No Report	50.00%	100.00%	
	Performance Explanation	Goal Met or Exceeded. Many of the target solutions (e.g., IMARS, FBMS, etc.) are taking longer to deploy due to acquisition/project management issues, but they're still moving forward in the direction consistent with the blueprint.					
	Data Source	DOI Enterprise Transition Plan and other relevant project/program plans and artifacts.					
1 0 6 2	DESCRIPTION: Percent of identified skill gaps across the workforce that are closed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	Baseline Established	3% (P)	7%	3%	1%	
	Performance Explanation	Goal Not Met.					
	Steps to Improve	Efforts to develop a centralized approach to determine skill gaps has been delayed due to software development problems. Corrective steps are being taken to find a suitable alternative software package.					
Data Source	Federal Personnel and Payroll System						
4 9 9	DESCRIPTION: Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	98.00%	98.00%	96.00%	100.00%	95.00%	
	Performance Explanation	Goal Not Met. C&As were not at 100 percent due to new systems that became operational prior to full accreditation.					
	Steps to Improve	New DOI information security policy has been promulgated providing guidance in the certification and accreditation process required prior to systems becoming operational.					
Data Source	Departmental Enterprise Architecture Repository (DEAR)						

Intermediate Outcome 1: E-Government and information technology management							
1 4 5 5	DESCRIPTION: Score achieved on the OMB Enterprise Architecture Framework						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	4.06	4.13	4.43	4.00	4.83	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	OMB Federal EA Program Management Office					
1 4 5 6	DESCRIPTION: Stage achieved of the GAO IT Investment Management Framework						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	20%	80%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	OCIO - Agency Compilation.					
1 4 5 7	DESCRIPTION: Score achieved on the NIST Federal IT Security Assessment Framework						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	4.50	4.50	4.62	
	Performance Explanation	Goal Met or Exceeded. NIST has done away with the 5-level maturity framework for evaluating IT systems (that was previously part of NIST SP 800-26 which has since been replaced).					
	Data Source	Self assessments performed by the individual bureaus and offices.					
8 2 8	DESCRIPTION: Percent of all bureaus and offices developing consistent records management policy						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	30%	100%	100%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	OCIO - Agency Compilation.					
1 5 3 8	DESCRIPTION: Percentage of electronic records managed through an approved electronic records management system						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Not Established	No Target	No Report	
	Performance Explanation	No Report. No Data. Currently 20% of the eRulemaking data is managed through an approved electronic records management system, the Federal Docket Management System (FDMS). We will be adding additional Bureau data in FY09.					
	Steps to Improve	<p>In FY2008, DOI's Electronic Records Management (ERM) initiative received \$1 million dollars to fund one FTE position and to bring a contractor on board to assist with documentation. In FY2008, the DOI ERM initiative developed the following documentation:</p> <ol style="list-style-type: none"> 1. Data and Technical Requirements for an Electronic Records Management System 2. ERM Guidelines 3. ERM Bureau Assessment 4. Software Scoring Evaluation based upon Data and Technical Requirements 5. Guidelines for conducting a Proof of Concept for a business function <p>In FY 2009, the ERM initiative has once again requested \$1 million dollars to continue funding one FTE position and to select one business function and implement a Proof of Concept.</p>					
Data Source	Bureau OES - Agency Compilation.						



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Intermediate Outcome 2: Human capital management							
DESCRIPTION: Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1	Totals:	No Report	No Report	7%	3%	No Report	
4	Performance Explanation	No Report. No Data. In FY08, DOI addressed competency gaps for two critical federal workforce components: IT and Acquisition Workforce. Utilizing Competency Planning and Assessment Tools administered in 2006 and 2007, DOI training staff examined workforce needs and matched up projected changes in workforce staffing against competency strengths and weaknesses demonstrated through these assessment tools. Both of these tools guided participation in organization-wide training, the results of which were reported quarterly to OPM.					
5	Steps to Improve	Plans are underway to further assess these two occupational groups for knowledge competencies in 2009 through a rigorous online assessment process.					
4	Data Source	Federal Personnel and Payroll System (FPPS) and from the learning management system (DOI LEARN)					
DESCRIPTION: Percent change in Lost Production Days (LPD)							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1	Totals:	-3.00%	-5.00%	9.00%	-1.00%	1.50%	
0	Performance Explanation	No Report. No Data.					
6	Data Source	U.S. Department of Labor and FPPS.					
1							
DESCRIPTION: Percent change in the number of employees on workers' compensation rolls							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
4	Totals:	No Report	No Report	-2.30%	-1.00%	-0.98%	
5	Performance Explanation	Goal Not Met. Worker Compensation Cases decreased by .98%					
8	Steps to Improve	Improving return to work efforts.					
	Data Source	Department of Labor Chargeback Reports, AQS, and Safety Management Information System (SMIS).					
DESCRIPTION: Percent annual change in the injury incidence rate at DOI							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1	Totals:	Baseline Established	-5%	-2% (E)	-3%	8% (E)	
1	Performance Explanation	Goal Not Met. Estimated Data. Though based on preliminary data, it appears that the number of injury claims increased sharply during the 4th Qtr Fy 2008, leading to the projected incident rate increase.					
0	Steps to Improve	DOI is continuing its efforts to reduce employee injuries through the implementation of an effective Safety and Occupational Health (SOH) Program and specific Program improvement initiatives. Interior, working in concert with its bureaus, is finalizing a SOH Strategic Plan through which future Program initiatives will be developed					
	Data Source	DOI Safety Management Information System (SMIS) and U.S. Department of Labor.					
DESCRIPTION: Increase in the percentage of qualified, highly skilled, diverse candidates hired as a result of implementing specified requirements of the DOI Strategic Plan for Achieving and Maintaining a Highly Skilled and Diverse Workforce, FY2005-2009							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1	Totals:	1.50%	-2.30%	2.50%	1.00%	0.00%	
4	Performance Explanation	Goal Not Met. Geographic and physical obstacles are challenges to achieving a diverse workforce for several reasons: (1) the lack of diverse applicants in more remote areas; (2) the reluctance of new recruits to work in remote areas; and (3) the physical, processes, or systems barriers to accessibility by people with disabilities. Additionally, our increases have been offset by retirement and separations.					
5	Steps to Improve	The Department is engaged in ongoing efforts to identify strategies within five major focus areas: (1) education of managers, supervisors and employees regarding the importance of a highly skilled and diverse workforce; (2) stepping up recruitment efforts for a diverse workforce; (3) improved retention of a diverse workforce; (4) zero tolerance for discrimination, harassment and retaliation; and (5) ensuring accountability for improving diversity.					
9	Data Source	Federal Personnel & Payroll System database					

DESCRIPTION: Number of volunteer hours per year supporting DOI mission activities							
510		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	9,467,427	9,030,251	9,199,729	9,478,740	6,695,287 (E)	
	Performance Explanation	Goal Not Met. Estimated Data. The performance measure was not met due to the down turn in the economy and high gas prices. The estimated figure will be revised when final data is collected before the end of the calendar year, if not earlier.					
	Steps to Improve	Number of volunteers is highly variable from one year to the next.					
Data Source	Take Pride in America Agency Compilation.						
DESCRIPTION: Cooperative Conservation Internal Capacity: Percent of organizations that have trained and developed skills for employees in collaboration and partnering competencies							
1582		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	48%	50%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the ABC/M performance module.					
DESCRIPTION: Cooperative Conservation External Capacity: Percent of conservation projects that actively involve the use of skills and knowledge of people in the area, and local resources, in priority setting, planning, and implementation processes							
1583		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	2%	5%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the ABC/M performance module.					
DESCRIPTION: Number of facilities with multi-agency use/occupancy that coordinate services							
1452		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	173	216	216 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	5-Year Space Management Plan from each bureau/office					
Intermediate Outcome 3: Organizational reviews and acquisitions							
DESCRIPTION: Number of FTE in competitive sourcing studies completed							
520		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	198	645	467	608	688	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	FPPS and organizational charts for specific offices involved in competitions.					
DESCRIPTION: Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing							
1460		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	13%	3%	20% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	Departmentwide contract generation system, Federal Procurement Desktop System-Next Generation (FPDSNG), and charge card program.					
DESCRIPTION: Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions							
1461		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	21%	25%	23% (E)	
	Performance Explanation	Goal Not Met. Estimated Data. The performance goal was set at an approximate target level, and the deviation from that level is slight.					
	Steps to Improve	Continued management attention on performance-based acquisitions.					
Data Source	Federal Procurement Data System - Next Generation						

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DESCRIPTION: Efficiencies (in dollars) achieved through utilization of core operation principles							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1 5 8 4	Totals:	No Report	No Report	Baseline Not Established	No Target	No Report	?
	Performance Explanation	No Report. No Data. No target was established for FY 2008 because of challenges associated with determining whether a single measure can capture how the bureaus define and report efficiencies. The bureaus have different processes for core operations, and not all involve calculating efficiencies. This measure will likely be discontinued during the next Strategic Plan update.					
	Data Source	Department and bureau budget justifications and decisions.					
Intermediate Outcome 4: Performance-budget integration							
DESCRIPTION: Percent of programs with demonstrated use of performance measures in budget justifications and decisions							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1 5 8 5	Totals:	No Report	No Report	Baseline Established	87%	85%	▼
	Performance Explanation	Goal Not Met. OMB determined that one of Interior's planned PART evaluations was not a program, by definition, and removed the evaluation from the schedule. OMB elected not to replace the planned evaluation with another program needing to be rePARTed, thereby reducing Interior's planned performance by one evaluation.					
	Steps to Improve	Had OMB allowed Interior to complete the number of rePARTs as planned, Interior would have met the goal.					
	Data Source	PARTWeb					
DESCRIPTION: Percent of programs that can estimate marginal cost of changing of performance							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1 5 8 7	Totals:	No Report	No Report	Baseline Established	58%	90%	▲
	Performance Explanation	Goal Met or Exceeded. OMB approved more efficiency measures than Interior anticipated.					
	Data Source	PARTWeb					
Intermediate Outcome 5: Facilities improvement							
DESCRIPTION: Overall condition of buildings and of structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API), with the emphasis on improving the condition of assets with critical health and safety needs							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1 4 5 0	Totals:	No Report	Baseline Established	0.12	0.11	0.12 (E)	▼
	Performance Explanation	Goal Not Met. Estimated Data. The increase in FCI was a result of several factors that negatively affected FCI in their bureaus resulting in an increase reflected in the FY 2007 inventory. Significant factors include, an increase in the number of comprehensive condition assessments performed which increased the identification of deferred maintenance, as well as the inclusion of Federal Highway Administration deferred maintenance costs for roads and parking areas.					
	Steps to Improve	The bureaus continue to analyze their inventory and first-tier and second-tier performance metrics and update their Site-Specific Asset Business Plans. Through the use of these tools, managers at headquarters and the field are making better decisions related to the status of assets and investment strategies to improve the condition of assets, reduce the cost per square foot and right-size the portfolio.					
	Data Source	PAM - Federal Real Property Profile					
DESCRIPTION: Percent change in the Operating Costs (operations and maintenance costs) per square foot of buildings that are "Not-Mission Dependent" as reported in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1 6 7 9	Totals:	No Report	Baseline Established	<1%	-2%	-10% (E)	▲
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	PAM - Federal Real Property Profile					

DESCRIPTION: Percent change in the total number of buildings (office, warehouse, laboratory, and housing) reported as "Under Utilized" or "Not Utilized" in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year									
1 6 8 0			FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
	Totals:	No Report	Baseline Established	-38%	-5%	-2% (E)			
	Performance Explanation	Goal Not Met. Estimated Data.							
	Steps to Improve	Through the use of Site-Specific Asset Business Plans, bureau managers will conduct enhanced analyses of their respective portfolios to aid in maximizing building space use and reduce the number of "Under Utilized" and "Not Utilized" assets. "Under Utilized" and "Not Utilized" assets will be disposed or be re-used to satisfy other space needs/priorities. In addition, bureaus will invest in improving the condition of mission critical and dependent buildings to aid in increasing their utilization.							
Data Source	PAM - Federal Real Property Profile								
DESCRIPTION: Percent of assets targeted for disposal that were disposed									
1 4 5 1			FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
	Totals:	No Report	Baseline Established	126%	33%	35% (E)			
	Performance Explanation	Goal Met or Exceeded. Estimated Data.							
	Data Source	PAM - Federal Real Property Profile							

Program Evaluations

Program evaluations are an important tool in analyzing the effectiveness and efficiency of Interior's programs, and in evaluating whether the programs are meeting their intended objectives. Interior's 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, the Office of Management and Budget (OMB), the General Accountability Office (GAO), the Office of the Inspector General (OIG), and other organizations, such as the National Academy of Public Administration (NAPA) and the National Academy of Sciences (NAS). Interior uses self-assessments to verify that performance information and measurement systems are accurate and support the Department's 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 Interior bureau during FY 2008 follow in Figure 2-12. Figure 2-13 lists all PARTS conducted from 2002 through 2008.

FIGURE 2-12

Program Evaluations

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
BIA	Indian Services Road Maintenance RePART	Serving Communities	Re-assessment was conducted to review the program's effectiveness and efficiency; specifically whether progress had been made since the program was PART'd in 2004 and received a rating of "Results Not Demonstrated." The re-assessment resulted in an improved rating of "Adequate."	Improvement actions include: establishing clear responsibilities within the Indian Reservation Roads (IRR) system; improving coordination with partners to avoid redundancy of effort; reassess the law regarding funding for maintenance of the IRR system; and preparing an annual report on the collection and use of relevant data.	www.ExpectMore.gov
BIE	Evaluation Of Controls To Prevent Violence At Bureau Of Indian Education Operated Education Facilities (OIG Report: NM-EV-BIE-0001-2008)	Serving Communities	To ensure that BIE was taking necessary precautions to protect Indian children at BIE operated education facilities.	The report contained three recommendations to improve controls to prevent schools violence, including preparing and implementing action plans to evaluate the safety, security and emergency preparedness at each education facility, and correct identified weaknesses. The Department's response was pending.	www.doiog.gov
BIE	Bureau of Indian Education Background Investigations (OIG Report: IN-BIA-0005-2007)	Serving Communities	To determine if required background checks were conducted for employees/other individuals who have regular contact with children at Indian education facilities.	The Department concurred with all five recommendations and took immediate actions. While three recommendations have not been fully implemented, the OIG considers all five recommendations resolved.	www.doiog.gov
BIE	BIE Schools: Improving Interior's Assistance Would Help Some Tribal Groups Implement Academic Accountability Systems (GAO Report: GAO-08-679)	Serving Communities	To determine the extent of: BIE schools' adoption of BIE's AYP definition; tribal groups' pursuit of alternatives and their reasons as well as reasons other tribal groups have not done so; and federal assistance to tribal groups developing alternatives.	The report contained several recommendations aimed at increasing assistance, guidance, training, and communication for tribal groups in their implementation of the provision for developing alternatives. The Department agreed with GAO's recommendations and is working to implement them.	www.gao.gov
BOR	Human Resources Programs (Accountability Reviews Reclamation-wide)	Management Excellence	The purpose of this evaluation is to analyze the efficiency, effectiveness, and results of each Human Resources Office's (HRO) programs and procedures. During FY 2008, two regional accountability reviews were conducted.	Corrective action plans are currently being developed to address recommendations to improve internal control processes and to use best practices identified during the reviews. Based on the findings in the FY 2007/FY 2008 Accountability Reviews, training was offered to assist HR professionals in utilizing the automated hiring management system. For both reviews, corrective actions are also planned to ensure official college transcripts are filed in the Employee's Official Personnel Files (OPFs) and to have the HROs review all OPFs to determine compliance with the Personnel Recordkeeping Guidance. Corrective action is also planned to ensure proper supporting documentation is on file for the Student programs.	Debbie Clark, 303-445-2785

Program Evaluations

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
BOR	Property Management Compliance Assessment	Management Excellence	The objective of Property Performance Management Survey (PPMS) evaluation is to use random sampling techniques to verify the accuracy of the data reported quarter's management, real and personal property inventories.	There were 13 findings with 16 recommendations from the review. Recommendations included revising inventory process to ensure accuracy of information; training new receiving official; establishing a Board of Survey; and developing and implementing quarter's policy. The MP Region's Corrective Action Plan was provided on April 4, 2008. At this time all Corrective Actions have been completed.	Elizabeth Harrison, 303-445-2783
BOR	Acquisition and Assistance Management Program	Management Excellence	The purpose of the evaluation is to conduct 1) comprehensive reviews of Acquisition and Assistance Management Program in the Regional Offices to ensure that acquisition, financial assistance, and the purchase business line are in compliance with the applicable laws and regulations and 2) determine if the program can improve management areas relating to organizational alignment and leadership, policies and procedures, human capital and knowledge and information management. During FY 2008, Reviews were completed at the Pacific Northwest (PN), and Upper Colorado (UC) regions.	Each AAMR addresses elements unique to the regional office. Regional offices are in the process of preparing corrective actions to address management issues identified. In addition, Reclamation is using the observations made to identify systemic issues throughout Reclamation that require review and/or revision to existing processes and/or policies.	Elizabeth Harrison, 303-445-2783
BOR	Water Management Program-Dam Safety Program	Resource Use	The purpose of the Dam Safety Program evaluations are to assess the overall effectiveness of the basic components of the Dam Safety Program (monitoring and surveillance; periodic reviews; and actions to reduce risk) and technical and administrative practices.	The Annual Dam Safety Assessment Report was signed by the Commissioner on July 22, 2008. The report states that decision documents are prepared annually to formally respond to Dam Safety recommendations. The report also disclosed that in FY 2007, 68 decision documents to respond to recommendations were prepared. This resulted in a 13 percent decrease in the number of incomplete Safety Of Dams recommendations (from 341 to 298), even though 53 new recommendations were added. Four correction action plans for improving program performance were also developed. Three of corrective action plans have been fully implemented. These three corrective action plans specifically identified opportunities to further enhance project beneficiary involvement, to integrate performance results into budget requests; and to do a better job tracking performance target accomplishments. The other corrective action plan was prepared to address recommendations in the National Research Council's SOD Program report. The corrective actions to implement the recommendations from the National Research Council's report are still being implemented.	Brian Becker, 303-445-2776
BOR	Federal Real Property Profile (FRPP) Asset Management Verification and Validation Plan	Management Excellence	The purpose of the evaluation is to ensure that Reclamation have efficient and effective processes and controls in-place to verify and validate the integrity (accuracy, completeness, and consistency) of the FRPP data as required by the Executive Order 13327, and Real Property and Financial Management Policy, dated April 30, 2003.	Reclamation identified four short term corrective action items and five long term corrective action items in response to the evaluation. One of these actions included developing an improved sampling process.	Kenneth Maxey, 303-445-2727

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
BOR	Hydropower	Resource Use	The purpose of the evaluation is to assess the effectiveness of Power O&M Program (PRO&M) and practices to determine Reclamation's Powerplants are operating effectively and efficiently per requirements of the PRO&M D&S FAC 04-01.	In 2007, three Comprehensive Facility Reviews (CFRs) and five Periodic Facility Reviews (PFRs) were performed. This resulted in 2 Category 1, 52 Category 2, and 56 Category 3 recommendations. The number of recommendations listed is expected to increase when all the PFR's are published by the respective regions. In FY 2008, CFRs were conducted for Flaming Gorge/Fontenelle Powerplants; Mt. Elbert Powerplant; Hoover Powerplant; and Big Horn Basin. PFR's for Elephant Butte, Green Springs and Hungry Horse were also conducted. The review reports (with recommendations on deficiencies, if any) are scheduled to be published in FY 2009.	Erin Foraker, 303-445-3635
BOR	Water Management Program-Value Engineering/Value Study	Resource Use	Value Engineering studies are conducted to ensure Reclamation's design and construction activities contain realistic budgets, identify cost savings and cost avoidance opportunities; identify and remove non essential capital and operating costs, and improves and maintain optimum quality of program and acquisition functions as required by OMB Circular A-131; Departmental Manual Part 369 (369 DM 1); and P.L 104-106.	In FY 2007, the Value Engineering Program identified cost savings (\$8M) and cost avoidance (\$2M) actions associated with 46 contracts. This resulted in return on investment of \$9.51 for every \$1 invested in Value Program.	Norman Hyndman, 303-445-3251
FWS	Division of the National Fish Hatchery System	Resource Protection, Resource Use	FY2008 Assurance Statement on Internal Control over Fish Health of Coldwater Fishes Distributed by the National Fish Hatchery System	Review was completed on August 21, 2008. Program provides reasonable assurance that internal controls over NFHS-reared and distributed coldwater fish were effective as of August 2008.	Dr. Stuart C. Leon, Chief, DNFHS, Stuart_Leon@fws.gov, 703-358-2189
FWS	Division of Engineering	Resource Protection, Recreation, Serving Communities	Independent Evaluation by Director-appointed Team to recommend a most efficient method for delivery of engineering and construction services within the FWS and to manage the dam, bridge and seismic safety programs and the environmental compliance programs.	Recommendations were finalized in September 2008 and will be presented to senior management in early FY09. Recommendations will be implemented upon receipt of the Director's approval.	Paul Rauch, Chief, Division of Engineering, paul_rauch@fws.gov, 703-358-1912.
FWS	National Wildlife Refuge System	Resource Protection, Recreation, Serving Communities, Management Excellence	Independent Evaluation by Management Systems International	A final report with recommendations was released in June 2008. A variety of recommendations will be implemented by NWRS divisions over the coming year.	Jim Kurth, Acting Assistant Director, National Wildlife Refuge System, jim_kurth@fws.gov, 202-208-5333
FWS	National Wildlife Refuge System	Resource Protection, Recreation, Serving Communities, Management Excellence	GAO Report on Refuge Funding Trends	A draft GAO report on funding trends is currently under review. Recommendations will be analyzed when report is final.	Jim Kurth, Acting Assistant Director, National Wildlife Refuge System, jim_kurth@fws.gov, 202-208-5333
FWS	National Wildlife Refuge System	Resource Protection, Recreation, Serving Communities, Management Excellence	FY08 Internal Control Review of Law Enforcement Branch	Review was completed in July 2008. Action taken include, modifying database and implementing new inventory controls.	Jim Kurth, Acting Assistant Director, National Wildlife Refuge System, jim_kurth@fws.gov, 202-208-5333
FWS	National Wildlife Refuge System	Resource Protection, Recreation, Serving Communities, Management Excellence	FY08 Alternative Internal Control Review of Fire Branch	Final report was issued in August 2008. No weaknesses were found in the design or operation of internal controls.	Jim Kurth, Acting Assistant Director, National Wildlife Refuge System, jim_kurth@fws.gov, 202-208-5333

Program Evaluations

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
FWS	International Affairs, Division of Management Authority	Resource Protection, Resource Use	FY 2008 Annual Assurance Statement on Internal Control	Review was completed August 21, 2008. No significant deficiencies or material weaknesses were identified.	Holly Robinson, holly_robinson@fws.gov, 703-358-2261
FWS	International Affairs	Resource Protection, Resource Use	FY2008 Annual Assurance Statement on Internal Control over Financial Reporting	Review was completed by July 16, 2008. Program provides reasonable assurance that internal controls over financial reporting were operating effectively as of June 30, 2008.	Holly Robinson, holly_robinson@fws.gov, 703-358-2261
FWS	Endangered Species	Resource Protection, Resource Use	Program Assessment Rating Tool, Program Evaluation	DOI/OIG report was issued in June 2008. The Service is addressing the 15 suggestions.	Bryan Arroyo, Assistant Director, Endangered Species, Bryan_Arroyo@fws.gov, 202-208-4646
FWS	Coastal Program	Resource Protection	FY 2008 Department of Interior Internal Control Review (ICR) as required under OMB Circular A-123	Completed August 21, 2008, concluding that the program has adequate controls in place to minimize program risks associated with program business processes.	Tamara McCandless, Tamara_McCandless@FWS.gov 1-703-358-2011
FWS	Partners for Fish and Wildlife Program	Resource Protection	FY 2008 Department of Interior Internal Control Review (ICR) as required under OMB Circular A-123	Completed August 21, 2008, concluding that the program has adequate controls in place to minimize program risks associated with program business processes.	Tamara McCandless, Tamara_McCandless@FWS.gov 1-703-358-2011
FWS	Division of Fish and Wildlife Management and Habitat Restoration – Branch of Invasive Species	Resource Protection	FY 2008 Department of Interior Internal Control Review (ICR) as required under OMB Circular A-123	Review was completed on August 21, 2008. Program provides reasonable assurance that internal controls over Aquatic Invasive Species were effective as of August 2008.	Hannibal Bolton, Chief, DFWMHR, Hannibal_Bolton@fws.gov, 703-358-2027
FWS	Division of Fish and Wildlife Management and Habitat Restoration – Management Assistance	Resource Protection	FY 2008 Department of Interior Internal Control Review (ICR) as required under OMB Circular A-123	Review was completed on August 21, 2008. Program provides reasonable assurance that internal controls over Management Assistance were effective as of August 2008.	Hannibal Bolton, Chief, DFWMHR, Hannibal_Bolton@fws.gov, 703-358-2027
FWS	Migratory Birds	Resource Protection, Recreation, Serving Communities, Management Excellence	PART Re-assessment 2008	Re-assessment was completed in June 2008. MB score improved from "Results Not Demonstrated" to "Moderately effective." New performance measures and improvement plan were developed for next PART re-assessment.	Paul Schmidt, Assistant Director, Migratory Bird Program, paul_r_schmidt@fws.gov, 202-208-1050
FWS	Migratory Birds	Resource Protection, Recreation, Serving Communities, Management Excellence	Independent Program Evaluation by Wildlife Management Institute	Preliminary report received on 9/04/08. We are currently reviewing and plan to provide comments by end of October, with expected final report by end of calendar year.	Jerome E. Ford, Deputy Assistant Director, Migratory Bird Program, jerome_ford@fws.gov, 703-358-2583
MMS	Royalty-In-Kind Contracting and Related Processes	Resource Use	The objective of this review was not to duplicate the work performed by other ongoing external reviews, but to internally assess the effectiveness and efficiency of the royalty-in-kind contracting and related processes, and assist the royalty-in-kind management in establishing thorough procedures and sound management controls.	This review identified 11 control weaknesses with 21 required corrective actions. No material weaknesses were identified. The MMS plans to take corrective actions during FY 2009 to resolve the identified control weaknesses.	Charles Norfleet, 202-208-3973, charles.norfleet2@mms.gov

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
MMS	Policies and Procedures for Environmental Mitigation on Outer Continental Shelf Permitted Activities	Resource Use	The goal of this review was to assess internal procedures and processes to determine if guidance, processes, and procedures are sufficiently documented, applied, and evaluated to ensure that the appropriately conditioned activities are conducted in a manner that does not cause undue or serious harm or damage to the human, marine, or coastal environments.	This review identified six control weaknesses with seven required corrective actions. No material weaknesses were identified. The MMS plans to take corrective actions during FY 2009 to resolve the identified control weaknesses.	Charles Norfleet, 202-208-3973, charles.norfleet2@mms.gov
MMS	Policies and Procedures for Ensuring	Resource Use	The goal of this review was to assess whether the MMS is appropriately applying policies, processes, procedures, and internal controls to ensure that lease revenues are collected, allocated, and disbursed timely and accurately.	This review identified six control weaknesses with eight required corrective actions. No material weaknesses were identified. The MMS plans to take corrective actions during FY 2009 to resolve the identified control weaknesses.	Charles Norfleet, 202-208-3973, charles.norfleet2@mms.gov
MMS	Mineral Revenues: Data Management Problems and Reliance on Self-Reported Data for Compliance Efforts Put MMS Royalty Collections at Risk (GAO-08-893R)	Resource Use	The objectives were to determine: whether Interior has adequate assurances that federal oil and gas are measured accurately; whether MMS's royalty information technology system and royalty collection and verification processes provide sufficient assurance that all royalties are being collected; and the extent to which MMS's compliance efforts provide an adequate check on industry's self-reported data.	The GAO made seven recommendations; four recommendations relate to information technology systems in support of MRM. The MMS will begin to implement the GAO's recommendations in FY 2009 and continue through FY 2011.	Charles Norfleet, 202-208-3973, charles.norfleet2@mms.gov
MMS	Minerals Management Service Royalty-In-Kind Oil Sales Process (C-EV-MMS-0001-2008)	Resource Use	The objectives were to evaluate controls to ensure the effectiveness and fairness of the royalty-in-kind oil sales process.	The OIG made six recommendations. MMS will implement the recommendations in FY2009.	Charles Norfleet, 202-208-3973, charles.norfleet2@mms.gov
MMS	Oil and Gas Royalties: The Federal System for Collecting Oil and Gas Revenues Needs Comprehensive Reassessment (GAO-08-691)	Resource Use	The objectives were to: evaluate government take on federal oil and gas leases; evaluate how the absence of flexibility has led to forgone revenues; and assess what Interior has done to monitor federal oil and gas fiscal system.	The GAO made two recommendations with which DOI did not fully concur. However, MMS has work underway that will provide the outside review recommended by GAO and continues to evaluate oil and gas fiscal systems.	Charles Norfleet, 202-208-3973, charles.norfleet2@mms.gov
NPS	Cultural Resource Stewardship	Resource Protection	To assess the adequacy of cultural resource management planning and the monitoring and protection of cultural resources.	No significant deficiencies were noted. Cultural resource plans are being prepared/updated where they are absent/out of date.	Jack Blickley 703-487-9071 Jack_Blickley@nps.gov
NPS	Emergency Services	Serving Communities	To evaluate if emergency operations plans are current, mutual aid agreements with local agencies are in place, and emergency operations personnel are properly trained.	No significant deficiencies were noted. Training shortfalls are being addressed.	Jack Blickley 703-487-9071 Jack_Blickley@nps.gov
NPS	Protection	Serving Communities	To determine if Park law enforcement operations meet DOI and NPS policies, the law enforcement needs assessment is current, mutual aid agreements with local law enforcement agencies are in place, and staffing is adequate and appropriately trained and equipped.	No significant deficiencies were noted. Mutual aid agreements will be updated. Law enforcement staffing shortages will be considered a funding priority.	Jack Blickley 703-487-9071 Jack_Blickley@nps.gov
NPS	Facility Maintenance	Management Excellence	The Program Assessment Rating Tool (PART) was developed to assess and improve program performance reviewing the program purpose and design; performance measurement, evaluations, and strategic planning; program management; and program results.	Program was rated Moderately Effective. Actions to improve the program include 1) Develop a system to monitor obligation balances 2) Develop procedures to alignment funding with the project formulation process and 3) Conduct an independent program evaluation for the National Park Service Life Cycle Asset Management Program	Joel Lynch 202-273-3656 Joel_Lynch@nps.gov

Program Evaluations

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
OSM	Fee Compliance	Resource Protection	This AICR was conducted to determine if OSM has adequate management controls on the reclamation fee account management process to include the controls surrounding the addition of new accounts (permits), the management of current account status, and the closing accounts.	No Material weaknesses identified.	Sean Spillance, Chief, Fee Accounting and Collection, spillance@osmre.gov, 303-236-0330 x278
OSM	Indian Lands Program	Resource Use	This ICR was conducted to determine whether the Indian land regulatory program has in place adequate management controls to prevent fraud, waste and misuse of resources.	No material weaknesses identified.	Richard Holbrook, Chief, Program Support Division, rholbrook@osmre.gov, 303-293-5030
OSM	Technical Innovation and Professional Services	Resource Protection and Resource Use	This ICR was conducted to determine whether the TIPS program has in place adequate management controls to prevent fraud, waste, and misuse of resources, and to confirm that a strong management control system is in place.	No material weaknesses identified. Improvements were recommended and are being implemented.	Louis Hamm, Chief, TIPS Training and Technology Transfer, lhamm@osmre.gov, 303-293-5061
OSM	Records Management	Management Excellence	This AICR was conducted to examine the controls in place to ensure compliance with the Federal Records Act, as amended, which requires all Federal agencies to make and preserve records containing adequate and proper documents of the organization, functions, policies, decisions, procedures, and essential transactions of the agency.	No material weaknesses identified. Improvements were recommended and are being implemented.	Roy Morrison, Chief Information Officer, rmorrison@osmre.gov, 202-208-2810
OST	Records Management Assessments	Serving Indian Communities	Conduct site assessments and evaluate record management programs to ensure that OST offices have effective records management programs which comply with federal laws and regulations.	Respond to recommendations in the reports by reviewing, updating, and taking follow-up action on corrective action plans	Elizabeth Wells, Office of Trust Review and Audit, (505) 816-1286
OST	FISMA	Serving Indian Communities	In order to ensure that the information technology systems are Certified and Accredited using the NIST guidance set forth by the Department, systems should be C & A'd on a three year cycle as long as no major changes have taken place	1. OST System accreditation was maintained throughout 2008. FDCC settings were deployed and procedures implemented to continuously monitor the compliance state. 2. TFAS accreditation expired on May 30, 2008. An IATO was issued on May 31, 2008 to bridge the gap between the time the system contract expired and the new contract was awarded. TFAS is anticipated to have a full ATO by September 30, 2008.	Mr. J Lente, BITSIM, (505) 816-1153
OST	Risk Management	Serving Communities	A-123 Appendix testing	Tested internal controls	Margaret Williams, (505) 816-1052
OST	Risk Management	Serving Communities	Federal Managers Financial Integrity Act	Corrective action plans were developed as necessary	John Constable, (505) 816-1088
OST	Deputy Special Trustee	Serving Communities	Conduct site assessments at program offices to assist with trust related issues. Issues vary from encoding documents into the Trust Asset and Accounting Management System, researching trust land ownership, analyzing trust fund distributions, and analyzing processes for effectiveness.	During FY2008, assessments were conducted and assistance provided at various BIA Land Titles and Records Offices, Agency offices and the Farmington Indian Minerals Office.	John White, (505) 816-1328
OST	Reengineering	Serving Communities	Review Trust Beneficiary Call Center operations.	Reviewed and assessed call center operations to determine if process reengineering was necessary.	Joel Smith, (505) 816-1368
OST	Trust Services	Serving Communities	Processes were reviewed for risk levels and proper controls relating to FMFIA and OMB Circular A-123 requirements for programs and financial reporting, respectively.	No material weaknesses identified. All other findings are being addressed.	Rob Winter, OTRR, (505) 816-1142
OST	Updates to the OST Investment Policy	Serving Communities	The current OST Investment Policy (effective: 4/1/05) should be updated to reflect management of accounts by investment objective and to incorporate the charter of the Portfolio Review Committee.	Revised draft OST Investment Policy and Portfolio Review Committee charter were completed in FY08 and submitted to SOL for comment; implementation planned for FY09.	Chuck Evans, OTFM, (505) 816-1100

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
OST	Improved Control Log Software for DTFA	Serving Communities	During FY07 a program was initiated to develop specifications for improved Control Log software for DTFA for improved management information and metrics on flow rates, error rates and batch status for Field Ops and DTFA. Improved error tracking was seen as critical to provide timely feedback to reduce errors going forward.	During FY07 and FY08 system specifications were developed for improved software to control the flow of batch processing at OST; a contract was let during FY07 and testing of the new software was underway at the end of FY08. During FY09 the new software is expected to be completed and implemented.	Joseph Gosline, DTFA, (505) 816-1181
OST	Lockbox Receipting	Serving Communities	An evaluation of certain intensely manual reactive controls regarding the receipt and forwarding of payments from an agency to the trust lockbox has determined that risk levels without these controls are at an acceptable level.	Procedures have been revised, with potential savings of hundreds of thousands of dollars across IA and OST	Rob Winter, OTRR, (505) 816-1142
USGS	Volcano Hazard	Serving Communities	<ul style="list-style-type: none"> Review response of the Volcano Hazards Program (VHP), to the 2000 National Research Council (NRC) review (Fink et al., 2000). Review degree to which VHP met the goals of its previous 5-year plan. Evaluate the soundness of the current 5-year plan. Provide input on the National Volcano Early Warning System (NVEWS) (Ewert et al., 2005). 	The American Association for the Advancement of Science panel found that the VHP did an adequate job of responding to the previous review and meeting its previous five-year-plan goals. The panel strongly praised NVEWS, and had approximately 15 recommendations toward improving the initiative and other aspects of the VHP, including suggestions for the next five-year plan. The VHP has begun action on these recommendations, including better and more real-time web-based information dissemination, requests for projects with more of an international component, and development of agreements with more state and academic partners.	William Burton, (703) 648- 6904
USGS	Mineral Resources	Resource Use	To determine the importance to the U.S. economy of information on production and consumption of nonfuel mineral commodities.	The National Research Council (NRC) report, Minerals, Critical Minerals, and the U.S. Economy released in October 2007, concludes that minerals are indeed critical to the U.S. economy and suggested a new methodology for determining the extent to which any particular mineral is critical at any time, called a criticality matrix. USGS is working with members of the NRC panel to improve understanding of their proposed method and seek advice on specifics of application of their findings to the revision of the National Mineral Resource assessment, scheduled to begin in 2012. The primary use of this tool is expected to be in identifying priority commodities for both minerals information and research and assessment studies. This prioritization process will maximize the likelihood that the updated National Mineral Resource assessment is an unbiased, efficient, and cost-effective source for information required by decision-makers to ensure supply of critical mineral materials to meet the Nation's civilian and defense needs.	Kate Johnson, (703) 648-6110

FIGURE 2-13

Summary of PARTs and Ratings (FY 2002 - 2008)

Summary of PARTs and Ratings (parenthetic ratings are RePARTs)	BY 2004	BY 2005	BY 2006	BY 2007	BY 2008	BY 2009	BY 2010
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
IA							
Indian Land Consolidation	Mod. Eff.						
K-12 School Operations	Adequate						
K-12 School Construction	RND		(RND)			(Adequate)	
Forestry Management		Adequate					
Law Enforcement		RND				(Adequate)	
Tribal Courts		RND					
Job Placement and Training			Mod. Eff.				
Tribal Colleges			Adequate				
Operation and Maintenance of Roads			RND				(Adequate)
Economic Development Guaranteed Loans				Adequate			
Housing Improvement				RND			
Dam Safety and Dam Maintenance				Mod. Eff.			
Operation and Maintenance of Irrigation Projects				RND			
Human Resources					Adequate		
Natural Resources					Adequate		
Real Estate Trust Services					RND		
BLM							
Wildlife Habitat Restoration	Mod. Eff.						
Energy & Minerals Mgmt		Adequate					
Recreation Management		Adequate					
Realty and Ownership Management			Adequate				
Southern Nevada Land Sales			RND				
Mining Law Administration				RND			
Resource Management					Adequate		
BOR							
Hydropower	Mod. Eff.	(Effective)					
Rural Water Supply Projects	RND						
Water Reuse and Recycling	Mod. Eff.						
Science and Technology (S&T) Program		Effective					
Water Management Project Planning and Construction			RND			(Mod.Eff.)	

Summary of PARTs and Ratings (parenthetic ratings are RePARTs)	BY 2004	BY 2005	BY 2006	BY 2007	BY 2008	BY 2009	BY 2010
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Recreation and Concessions			Adequate				
Water Management Operations and Management				Adequate			
Safety of Dams Program				Effective			
Site Security				Mod. Eff.			
CALFED					Adequate		
CVPIA					Adequate		
Water Management & Environmental Mitigation						Adequate	
FWS							
National Wildlife Refuge System		RND				(Adequate)	
Migratory Bird Management & Conservation			RND				(Mod.Eff.)
Endangered Species				RND			
Wildlife & Sport Restoration				RND			
Fisheries					Effective		
Habitat Conservation					Adequate		
MMS							
Outer Continental Shelf Environmental Studies	Mod. Eff.						
Minerals Revenue Management		RND				(Mod.Eff.)	
Outer Continental Shelf Minerals Evaluation and Leasing			Mod. Eff.				
Outer Continental Shelf Minerals Regulation and Compliance				Effective			
NPS							
Natural Resource Stewardship	Mod. Eff.						
Facility Management	RND	(Adequate)					(Mod.Eff.)
Land and Water Conservation Fund State Grants		RND					
National Historic Preservation		Mod. Eff.					
Cultural Resource Stewardship			Adequate				
Technical Assistance				Adequate			
Heritage Partnership				RND			
Visitor Services				Mod. Eff.			
Concessions Management				Adequate			
Park Police					Adequate		
Concessions Management				Adequate			
Park Police					Adequate		

Program Evaluations

Summary of PARTs and Ratings (parenthetic ratings are RePARTs)	BY 2004	BY 2005	BY 2006	BY 2007	BY 2008	BY 2009	BY 2010
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
OSM							
State-managed Abandoned Coal Mine Land Reclamation	RND					(Mod.Eff.)	
State-managed Regulation of Surface Coal Mining		RND			(Effective)		
Federal-managed Regulation of Surface Coal Mining			RND		(Effective)		
USGS							
Geographic Research, Investigations, and Remote Sensing	RND		(Effective)				
Geologic Hazards Assessments		Mod Eff.					
Mineral Resource Assessments		Mod Eff.					
Energy Resource Assessments		Mod Eff.					
Water Information Collection and Dissemination			Mod Eff.				
Water Resources Research			Mod Eff.				
National Cooperative Geological Mapping				Mod. Eff.			
Biological Research and Monitoring				Mod. Eff.			
Biological Information Management and Delivery				Mod. Eff.			
Coastal and Marine Geology					Mod. Eff.		
DOI							
Wildland Fire Management	RND			(RND)			
Central Utah Project				Adequate			

Programs are rated: **Results Not Demonstrated (RND)** **Ineffective** **Adequate**
 Moderately Effective (Mod. Eff.) **Effective**

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. Although 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 used its own web based management system until June 2008 to track and monitor its

progress. We then worked with OMB to transfer this functionality to OMB's PARTWeb system, thereby providing this important tracking and monitoring function to every Agency across the Federal Government. In addition, Interior conducted formal progress reviews with each Bureau on a quarterly basis. These combined efforts demonstrate a commitment to excellence and will drive continuous improvement of Interior's programs to deliver transparent and accountable results to the American people.