


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

Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans


DEPARTMENTAL AGGREGATE

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	86%	87%	91%	94%	94%	92%	
Miles in desired condition	137,173	193,147	247,909	493,081	494,995	495,533	
Miles with known condition	159,411	222,830	273,093	524,199	524,199	536,124	
Funding Invested	\$ 21,112,990	\$ 21,090,234	\$ 28,449,586	\$ 31,048,586	\$ 102,447,931	\$ 105,588,931	

Performance Explanation: Goal Met or Exceeded.

Data Source: BLM - Performance Management Data System
FWS - Enterprise Planning Operations Plan Module
NPS - Performance Management Data System


BUREAU OF LAND MANAGEMENT

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	90%	90%	90%	90%	91%	84%	
Miles in desired condition	128,829	128,310	128,310	128,310	130,146	130,646	
Miles with known condition	143,290	143,290	143,290	143,290	143,290	155,105	
Funding Invested	\$ 13,849,990	\$ 13,479,234	\$ 20,460,586	\$ 20,460,586	\$ 19,281,931	\$ 19,281,931	

Performance Explanation: Goal Met or Exceeded. Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.

Data Source: BLM - State/Field Office enters data in official case files and final reports. Final data is entered in the Performance Management Data System and other reports. WO queries PMDS and verifies with states that data is complete and accurate. Official case files are maintained on site and used by the SO and WO to verify data. Land condition is published in the the Public Land Statistics. Data Source: BLM-State/Field Office case files and final reports. Performance Management Data System (PMDS)


FISH & WILDLIFE SERVICE

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	52%	89%	97%	97%	97%	97%	
Miles in desired condition	8,344	59,125	65,168	310,137	310,137	310,028	
Miles with known condition	16,121	66,792	67,348	318,454	318,454	318,519	
Funding Invested	\$ 7,263,000	\$ 7,611,000	\$ 7,989,000	\$10,588,000	\$ 7,690,000	\$ 10,831,000	

Performance Explanation: Goal Met or Exceeded. Target met.

Data Source: FWS - Enterprise Planning Operations Plan Module

NATIONAL PARK SERVICE

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	Baseline Established	45%	87%	87%	88%	88%	
Miles in desired condition	No Value	5,712	54,431	54,634	54,712	54,859	
Miles with known condition	No Value	12,748	62,455	62,455	62,455	62,500	
Funding Invested	N/A	New Measure	New Measure	New Measure	\$ 75,476,000	\$ 75,476,000	





Performance Explanation: Goal Met or Exceeded. Estimated Data.

Data Source: NPS - Performance Management Data System

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Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	58%	62%	68%	68%	69%	73%	
Acres in desired condition	200,715,412	212,179,054	260,199,936	262,618,158	263,419,255	315,794,919	
Acres w/ known condition	345,580,083	344,308,411	385,005,230	386,166,319	383,166,319	434,431,820	
Funding Invested	\$ 332,609,377	\$ 371,619,558	\$ 412,822,737	\$ 76,751,737	\$ 452,177,695	\$ 487,521,695	
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - Performance Management Data System FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	48%	52%	57%	58%	58%	59%	
Acres in desired condition	123,952,644	135,410,846	145,082,806	147,253,000	147,325,000	149,126,000	
Acres w/ known condition	258,000,000	258,000,000	256,000,000	256,000,000	253,000,000	253,000,000	
Funding Invested	\$ 47,122,377	\$ 50,161,558	\$ 76,751,737	\$ 76,751,737	\$ 52,640,695	\$ 52,640,695	
Performance Explanation	Goal Met or Exceeded. Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance. (denominator is reduced due to land conveyed in Alaska)						
Data Source	BLM - State/Field Office enters data in official case files and final reports. Final data is entered in the Performance Management Data System. WO queries PMDS and verifies with states that data is complete and accurate. Official case files are maintained on site and used by the SO and WO to verify data. Land condition is published in the the Public Land Statistics. Data Source: BLM-State/Field Office case files and final reports. Performance Management Data System (PMDS)						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	88%	89%	92%	91%	91%	94%	
Acres in desired condition	76,762,768	76,768,208	87,299,000	87,403,731	88,066,834	138,479,026	
Acres w/ known condition	87,580,083	86,308,411	95,228,183	96,389,272	96,389,272	147,612,442	
Funding Invested	\$ 285,487,000	\$ 321,458,000	\$ 336,071,000	N/A	\$ 354,592,000	\$ 389,936,000	
Performance Explanation	Goal Met or Exceeded. Target met. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	82%	83%	83%	83%	
Acres in desired condition	No Value	No Value	27,818,130	27,961,427	28,027,421	28,189,893	
Acres w/ known condition	No Value	No Value	33,777,047	33,777,047	33,777,047	33,819,378	
Funding Invested	N/A	New Measure	New Measure	New Measure	\$ 44,945,000	\$ 44,945,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System						

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1 4 6 6	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							
	FISH & WILDLIFE SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	1,217	1,522	30,296	3,246	22,350	2,668	
	Funding Invested	\$ 27,237,000	\$ 44,168,000	\$ 53,561,000	N/A	\$ 49,949,000	\$ 91,113,000	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. Target exceeded. The target was exceeded due to several reasons. In Region 4, Habitat improvement and restoration activities by States via the Landowner Incentive Program resulted in more riparian acres protected. Additional overtarget accomplishments for the Partners Program are primarily the result of unanticipated one-time or other funding received (e.g., PSGP, Challenge Cost) that cannot be guaranteed on an annual basis.						
Data Source	FWS - Enterprise Planning Operations Plan Module							
1 4 6 7	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							
	FISH & WILDLIFE SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	4,948,766	50,738,305	19,654,577	1,902,983	3,874,691	1,524,147	
	Funding Invested	\$ 111,791,000	\$ 123,495,000	\$ 157,912,000	N/A	\$ 180,562,000	\$ 144,655,000	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. Target exceeded. The Regions received an unexpected number of requests for technical review to manage and protect wetlands and uplands. Habitat improvement and restoration activities by States via the Landowner Incentive Program resulted in more landowner interest than anticipated. Additional overtarget accomplishments for the Partners Program are primarily the result of unanticipated one-time or other funding received (e.g., PSGP, Challenge Cost) that cannot be guaranteed on an annual basis.						
Data Source	FWS - Enterprise Planning Operations Plan Module							
1 4 6 8	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							
	OFFICE OF SURFACE MINING							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	6,983	6,658	9,909	6,900	5,838	7,700	
	Funding Invested	\$ 199,514,683	\$ 206,985,032	\$ 183,813,000	\$ 190,000,000	\$ 180,325,442	\$ 200,000,000	
	Performance Explanation	Goal Not Met. Target Not Met. For FY 2009, the Abandoned Mine Land Inventory System reported 5,838 acres reclaimed for Priority 1, 2 and associated 3 projects. This is 1,062 less than the target of 6,900. Although the 2009 results are 15 percent less than the target, the number of Priority 1 and 2 problems represents a larger portion of the total number of acres reclaimed this year than in 2008. Results show 84 percent of the 5,838 acres reclaimed were for Priority 1 and 2 projects, as compared to 62 percent of the 9,909 acres reclaimed in 2008. In addition the total number of problem areas addressed was 375, or 12 percent more than in FY 2008. Therefore, although the target was not met, progress was made on the number of problem areas addressed associated with high priority projects.						
Steps to Improve	States have been receiving substantial funding increases to reclaim Priority 1 and 2 sites. OSM staff will review and monitor progress in reporting completed projects during the upcoming year.							
Data Source	OSM - The Abandoned Mine Land Inventory System (AMLIS)							
P R O G R A M	Sites (Acres) Reclaimed From Past Mining							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	New	15%	26%	30%	58%	73%	
	Areas managed	New	564	996	1,164	2,239	2,813	
	Total areas	New	3,831	3,831	3,831	3,831	3,853	
Funding Invested	N/A	\$ 12,163,963	\$ 12,677,506	\$ 12,677,506	\$ 13,883,435	\$ 13,883,435		
Performance Explanation	Performance increased in 2009 due to an increase in funding and an increase in the number of acres of physical safety hazard closures completed. These types of projects can be completed in less time and at less cost than acres remediated to restore water. The program was able to leverage funds through partnerships to further increase performance.							
Steps to Improve	The BLM will continue to pursue partnerships to leverage funding and increase performance.							
Data Source	BLM - State/Field Office Records and Reports, Abandoned Mine Module, Environmental Liabilities and Disposals Database, Performance Management Data System							

RESOURCE PROTECTION

1 4 6 9	Number of treated burned acres that achieve the desired condition							
	OFFICE OF WILDLAND FIRE COORDINATION							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	No Report	No Report	No Target	1,216,600	1,218,000	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
Data Source	OWFC - Annual Work Plan Accomplishment Report							
1 4 7 0	Percent of treated burned acres that have achieved the desired condition							
	OFFICE OF WILDLAND FIRE COORDINATION							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	No Report	No Report	No Target	100%	100%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
Data Source	OWFC - Annual Work Plan Accomplishment Report							
8 0 7	Percent of surface water acres managed by DOI that meet State (EPA approved) water quality standards							
	DEPARTMENTAL AGGREGATE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	69%	95%	91%	91%	357%	98%	
	Acres meeting standards	7,278,536	19,223,045	17,559,385	17,558,208	68,739,823	68,854,458	
	Acres w/ known quality	10,476,229	20,266,359	19,268,651	19,256,575	19,256,575	70,331,669	
	Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
	Performance Explanation	Goal Met or Exceed.						
	Data Source	BLM - Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database FWS - Enterprise Planning Operations Plan Module						
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	87%	87%	87%	87%	87%	87%	
	Acres meeting standards	282,966	283,616	283,616	283,616	283,616	283,616	
	Acres w/ known quality	324,628	324,628	324,628	324,628	324,628	324,628	
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Goal Met or Exceeded. Target met. "State agencies have not reported changes in 2009 to water quality status that would result in changes to acres or miles of water bodies on BLM managed lands."							
Data Source	BLM - Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database BLM - Performance Management Data System							
FISH & WILDLIFE SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	62%	97%	97%	97%	451%	99%		
Acres meeting standards	3,315,788	13,944,502	13,937,494	13,935,592	65,117,207	65,103,942		
Acres w/ known quality	5,386,601	14,427,855	14,441,378	14,429,297	14,429,297	65,618,541		
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Goal Met or Exceeded. Baseline Established (Target exceeded). Presidential Proclamation of marine national monuments added 51,205,301 acres that meet water quality standards. These acres were not included in the target and are not included in the denominator, as they have no plan yet. Apart from this new acreage, the only change was at Bear Lake NWR, which reported 11.55 additional acres meeting State standards.							
Data Source	FWS - Enterprise Planning Operations Plan Module							











8 0 7	NATIONAL PARK SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	77%	91%	74%	74%	74%	79%	
	Acres meeting standards	3,679,782	4,994,927	3,338,275	3,339,000	3,339,000	3,466,900	
	Acres w/ known quality	4,765,000	5,513,876	4,502,645	4,502,650	4,502,650	4,388,500	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Estimated Data.						
	Data Source	NPS - Performance Management Data System						
	Percent of surface water miles (stream/shoreline) managed by DOI that meet State (EPA approved) water quality standards							
	DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	95%	91%	95%	95%	95%	96%		
Miles meeting standards	260,205	256,657	270,150	270,188	270,188	290,188		
Miles w/ known quality	274,327	281,138	283,794	283,797	283,797	303,827		
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate							
Performance Explanation	Goal Met or Exceeded.							
Data Source	BLM - Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database FWS - Enterprise Planning Operations Plan Module							
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	91%	91%	91%	91%	91%	91%		
Miles meeting standards	123,988	124,188	124,188	124,188	124,188	124,188		
Miles w/ known quality	136,327	136,327	136,327	136,327	136,327	136,327		
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Goal Met or Exceeded. Target met. "State agencies have not reported changes in 2009 to water quality status that would result in changes to acres or miles of water bodies on BLM managed lands."							
Data Source	BLM - Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database							
FISH & WILDLIFE SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	No Report	Baseline Not Established	Baseline Not Established	Establish Baseline	Baseline Not Established	Establish Baseline	?	
Miles meeting standards	No Value	No Value	No Value	No Value	No Value	No Value		
Miles w/ known quality	No Value	No Value	No Value	No Value	No Value	No Value		
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Goal Not Met. Baseline Not Established. Target not met. The Refuges System is not equipped to report on stream/shoreline water miles because our relevant data is now in terms of water acres. However, our capability in this area will increase in the future as a partnership with EPA on measuring linear features such as streams/river continues to develop.							
Steps to Improve	The Service will continue efforts in 2010 to increase capabilities in partnership with EPA.							
Data Source	FWS - Enterprise Planning Operations Plan Module							
NATIONAL PARK SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	99%	91%	99%	99%	99%	99%		
Miles meeting standards	136,217	132,469	145,962	146,000	146,000	166,000		
Miles w/ known quality	138,000	144,811	147,467	147,470	147,470	167,500		
Funding Invested	N/A	\$ 19,467,000	\$ 21,690,000	\$ 21,690,000	\$ 2,211,000	\$ 2,211,000		
Performance Explanation	Goal Met or Exceeded. Estimated Data.							
Data Source	NPS - Performance Management Data System							






RESOURCE PROTECTION

1 6 3 4	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							
	DEPARTMENTAL AGGREGATE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	1,552	1,576	906	935	945	
	Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	NPS - Performance Management Data System FWS - Enterprise Planning Operations Plan Module						
	FISH & WILDLIFE SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	1,489	1,489	809	809	809	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Target met.						
	Data Source	FWS - Enterprise Planning Operations Plan Module						
	NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	No Report	63	87	97	126	136		
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Goal Met or Exceeded. Estimated Data.							
Data Source	NPS - Performance Management Data System							
INTERMEDIATE OUTCOME 1: Restore watersheds and landscapes								
1 4 7 1	Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans							
	DEPARTMENTAL AGGREGATE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	97	658	827	673	862	717	
	Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	BLM - Performance Management Data System FWS - Enterprise Planning Operations Plan Module NPS - Performance Data Management System						
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	601	767	500	779	650	
	Funding Invested	\$ 6,483,497	\$ 5,308,584	\$ 7,507,090	\$ 7,507,090	\$ 5,705,565	\$ 5,705,565	
	Performance Explanation	Goal Met or Exceeded. Target exceeded. The target of 500 miles did not include restoration projects which received funding from the Healthy Lands Initiative in the final budget. BLM works with partners to increase the number of acres restored.						
	Data Source	BLM - Performance Management Data System						
	FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	97	57	53	163	72	52		
Funding Invested	\$ 2,997	\$ 3,747	\$ 3,105	N/A	\$ 3,553	N/A		
Performance Explanation	Goal Not Met. Target not met. The primary reason why the target was not met was due to extensive flooding in Region 2 and Region 6. There was overwhelming damages and backlog from Hurricanes Dolly and Ike in Region 2 and flooding at Quivira NWR in Region 6.							
Steps to Improve	The Service will continue to establish ambitious performance targets; however, the Service cannot control unpredictable weather.							
Data Source	FWS - Enterprise Planning Operations Plan Module							

NATIONAL PARK SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 4 7 1	TOTALS	No Report	Baseline Established	7	10	11	15	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Estimated Data.						
	Data Source	NPS - Performance Data Management System						
Number of DOI wetland acres restored to the condition specified in management plans								
FISH & WILDLIFE SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 4 7 2	TOTALS	49,765	24,889	24,868	20,222	61,693	28,017	
	Funding Invested	\$ 10,287,000	\$ 10,361,000	\$ 11,672,000	N/A	\$ 18,274,000	\$ 13,022,000	
	Performance Explanation	Goal Met or Exceeded. Target was exceeded. This was a larger than usual wildfire year in Alaska. Several wildfires were allowed to burn on refuges in Alaska, restoring uplands and wetlands throughout the state. Thousands more acres than anticipated were burned during wildlife events on Yukon Flats, Koyukuk, Nowitna, and Kenai Refuges						
	Data Source	FWS - Enterprise Planning Operations Plan Module						
Number of Wetland Acres Restored								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
P R O G R A M	TOTALS	8,366	11,290	10,156	10,500	16,122	12,000	
	Funding Invested	\$ 14,041,158	\$ 10,621,769	\$ 13,354,770	\$ 13,354,770	\$ 12,127,889	\$ 12,127,889	
	Performance Explanation	Performance increased in 2009 due to the number of smaller, less complex projects available. These types of projects require less time for completion allowing additional acres to be restored at a lower cost. Funding is leveraged with partnerships and interdisciplinary efforts to increase performance.						
	Steps to Improve	The BLM continues to pursue partnerships for restoration projects and interdisciplinary efforts to increase performance.						
Data Source	BLM - State/Field Office Records and Reports, Performance Management Data System							
Number of DOI coastal and marine acres restored to the condition specified in management plans								
FISH & WILDLIFE SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 4 7 3	TOTALS	5,903	7,159	8,863	12,772	103,800	7,446	
	Funding Invested	\$ 1,910	\$ 1,748	\$ 2,608	N/A	\$ 2,506	N/A	
	Performance Explanation	Goal Met or Exceeded. Target exceeded In Region 2 ironically, McFaddin NWR benefitted from Hurricane Ike because it killed exotic Chinese tallow trees enabling the refuge to restore more upland acres. Lower Rio Grande NWR was able to exceed its target this year because funding, weather, and staff resources were ideal. In Region 8, unanticipated volunteer help at the San Luis NWR Complex enabled the Refuge to complete an additional 55 acres of upland restoration. And in Reggion 4, unplanned funding was recieved which resulted in an additional 1250 acres of Coastal Restoration.						
	Data Source	FWS - Enterprise Planning Operations Plan Module						
Number of DOI upland acres restored to the condition specified in management plans								
DEPARTMENTAL AGGREGATE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 4 7 4	TOTALS	198,663	927,855	1,097,571	1,020,300	1,537,023	1,115,544	
	Funding Invested	\$ 113,706,446	\$ 165,951,342	\$ 211,430,922	\$ 196,483,922	\$ 213,233,133	\$ 212,746,133	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	BLM - Performance Management Data System FWS - Enterprise Planning Operations Plan Module NPS - Performance Data Management System						

RESOURCE PROTECTION

BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	868,577	1,000,156	900,000	950,157	850,000	
Funding Invested	\$ 101,375,446	\$ 95,982,342	\$ 135,179,922	\$ 135,179,922	\$ 140,629,133	\$ 140,629,133	
Performance Explanation	Goal Met or Exceeded. Target exceeded. The target of 900,000 acres did not include restoration projects which received funding from the Healthy Lands Initiative in the final budget. BLM works with partners to increase the number of acres restored.						
Data Source	BLM - Performance Management Data System						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	198,663	56,176	93,470	113,188	575,957	253,307	
Funding Invested	\$ 12,331,000	\$ 12,447,000	\$ 14,947,000	N/A	\$ 19,021,000	\$ 18,534,000	
Performance Explanation	Goal Met or Exceeded. Target exceeded. Targets were exceeded in Region 1 because an estimated 50,000 acres were restored at Sheldon NWR by removing feral horses and another 1,000 acres by removing feral burros. Efforts at Sheldon also included replacing boundary fences and removing interior fences. Region 6, exceeded targets due to bumper crop of seeds harvested the previous fall, optimal weather conditions for planting, multiyear projects coming to fruition, PFW funding, and a grant from the Turkey Federation. And in Region 7, several wildfires were allowed to burn on refuges in Alaska, restoring uplands and wetlands throughout the state. Thousands more acres than anticipated were burned during wildlife events on Yukon Flats, Koyukuk, Nowitna, and Kenai Refuges.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	3,102	3,945	7,112	10,909	12,237	
Funding Invested	N/A	\$ 57,522,000	\$ 61,304,000	\$ 61,304,000	\$ 53,583,000	\$ 53,583,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Data Management System						
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							
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	1,217	1,522	9,796	1,593	11,054	1,252	
Funding Invested	\$22,474	\$ 39,761	\$ 48,748	N/A	\$ 45,347	N/A	
Performance Explanation	Goal Met or Exceeded. Target exceeded. Overtarget accomplishments for the Partners Program are primarily the result of unanticipated one-time or other funding received (e.g., PSGP, Challenge Cost) that cannot be guaranteed on an annual basis. The Federal Assistance Program reported habitat improvement and restoration activities via the Landowner Incentive program which resulted in more riparian acres restored in Region 4.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
Number of non-DOI wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI							
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	593,996	559,947	974,658	708,180	458,713	656,578	
Funding Invested	\$ 19,580	\$ 36,921	\$ 44,848	N/A	\$ 48,479	N/A	
Performance Explanation	Target not met. In FY2009, unusually high numbers of projects were extended and those acres will be captured in fiscal years 2010 and 2011. Furthermore, there was an unusually low accomplishment in our Canadian projects due to match issues and project scheduling. The Canadian proposed acres will be accomplished within the five year project period.						
Data Source	FWS - Enterprise Planning Operations Plan Module						





1 4 7 7	Number of non-DOI coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI							
	FISH & WILDLIFE SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	41,009	55,175	51,174	15,243	85,925	9,743	
	Funding Invested	\$ 12,917	\$ 8,346	\$ 13,673	N/A	\$ 13,409	N/A	
	Performance Explanation	Goal Met or Exceeded. Target exceeded. There are several reasons why the target was exceeded. Region 4 greatly exceeded their target because they were able to complete two restoration projects, one in Louisiana and the other project associated with the Everglades Restoration effort in Florida accounting for about 55,000 acres						
	Data Source	FWS - Enterprise Planning Operations Plan Module						
1 4 7 8	Number of non-DOI upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI							
	FISH & WILDLIFE SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	284,898	425,596	384,960	187,492	271,138	182,650	
	Funding Invested	\$ 9,617	\$ 14,126	\$ 14,568	N/A	\$ 16,759	N/A	
	Performance Explanation	Goal Met or Exceeded. Target exceeded. Overtarget accomplishments for the Partners Program are primarily the result of unanticipated one-time or other funding received (e.g., PSGP, Challenge Cost) that cannot be guaranteed on an annual basis.						
	Data Source	FWS - Enterprise Planning Operations Plan Module						
1 4 7 9	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")							
	OFFICE OF WILDLAND FIRE COORDINATION							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	No Report	No Report	No Target	No Report	No Target	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	No Report. No Data.						
	Data Source	OWFC - Wildland Fire Management Information (WFMI) DI-1202 Fire Report System and the Fish and Wildlife Service Fire Report System						
1 4 8 0	Percent of acres treated which are moved toward desired condition							
	OFFICE OF WILDLAND FIRE COORDINATION							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	80%	83%	80%	85%	86%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	DOI - National Fire Plan Operations and Reporting System						
1 4 8 1	Percent of acres treated which are maintained in desired condition							
	OFFICE OF WILDLAND FIRE COORDINATION							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	16%	16%	16%	14%	17%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Not Met.						
	Data Source	National Fire Plan Operations & Reporting System (NFPORS)						

RESOURCE PROTECTION

Percent of known contaminated sites remediated on DOI-managed land							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	21.10%	8.80%	10.80%	14.80%	16.60%	19.20%	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - State/Field Office case files and final reports. FWS - Enterprise Planning Operations Plan Module						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	9.20%	5.88%	11.03%	16.54%	16.91%	22.43%	
Funding Invested	\$ 13,782,547	\$ 14,955,094	\$ 17,418,860	\$ 17,418,860	\$ 43,257,328	\$ 17,418,860	
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - State/Field Office case files and final reports.						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	20.00%	34.20%	34.50%	41.67%	62.50%	40.91%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Target exceeded. The Refuge program was able to fund more projects than initially estimated. They were also able to complete an additional project 1 year earlier than expected because they did not encounter additional soil contamination to clean up.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	72.10%	8.20%	8.50%	11.48%	12.99%	15.11%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System						
Tons of salt loading prevented							
BUREAU OF RECLAMATION							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	22,000	21,000	18,500	11,200	11,800	12,000	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	The USGS collects and maintains data from the 20 gauging stations along the Colorado River. Trend analyses are performed on an as needed basis.						
Intermediate Outcome 2: Manage and protect watersheds and landscapes							
Number of DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition as specified in management plans							
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	5,144	59,125	65,115	309,974	310,032	309,976	
Funding Invested	\$ 4,265	\$ 3,864	\$ 4,883	N/A	\$ 4,137	N/A	
Performance Explanation	Goal Met or Exceeded. Target exceeded by .02%. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	FWS - Enterprise Planning Operations Plan Module						

Number of DOI wetland acres managed or protected to maintain desired condition as specified in management plans								
FISH & WILDLIFE SERVICE								
1 4 8 3		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	21,357,697	21,624,566	32,194,867	32,079,420	32,087,460	32,069,571	
	Funding Invested	\$ 79,404	\$ 88,702	\$ 96,670	N/A	\$ 101,940	N/A	
Performance Explanation		Goal Met or Exceeded. Target exceeded .03%. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source		FWS - Enterprise Planning Operations Plan Module						
Number of DOI coastal and marine acres managed or protected to maintain desired condition as specified in management plans								
FISH & WILDLIFE SERVICE								
1 4 8 4		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	2,359,228	2,366,041	2,423,449	2,913,747	2,913,747 (E)	53,672,185	
	Funding Invested	\$ 22,586	\$ 26,257	\$ 29,173	N/A	\$ 32,285	N/A	
Performance Explanation		Goal Met or Exceeded. Estimated Data. Target Met						
Data Source		FWS - Enterprise Planning Operations Plan Module						
Number of DOI upland acres managed or protected to maintain desired condition as specified in management plans								
FISH & WILDLIFE SERVICE								
1 4 8 5		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	52,791,511	52,689,376	52,553,845	52,264,381	52,352,498	52,448,499	
	Funding Invested	\$ 58,652	\$ 62,709	\$ 63,241	N/A	\$ 62,413	N/A	
Performance Explanation		Goal Met or Exceeded. Target exceeded by one percent. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source		FWS - Enterprise Planning Operations Plan Module						
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								
FISH & WILDLIFE SERVICE								
1 4 8 6		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	5,828	6,997	20,500	4,417	11,296	1,416	
	Funding Invested	\$ 4,762	\$ 4,407	\$ 4,813	N/A	\$ 4,602	N/A	
Performance Explanation		Goal Met or Exceeded. Estimated Data. Target exceeded. Several regions recieved a high amount of requests for technical assistance. In general, meures like this that are dependent upon the number of technical ssistance requests which may exceed expectations depending upon the number of requests recieved. Thus, for some years, the actuals may exceed targets.						
Data Source		FWS - Enterprise Planning Operations Plan Module						
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								
FISH & WILDLIFE SERVICE								
1 4 8 7		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	3,685,608	31,556,449	7,872,799	748,660	2,440,943	600,667	
	Funding Invested	\$ 17,533	\$ 28,640	\$ 37,147	N/A	\$ 37,179	N/A	
Performance Explanation		Goal Met or Exceeded. Target exceeded. Region 3 drastically exceeded expectations on the number of non-FWS wetland acres managed or protected through NRDA because planning and implementation with partners proceeded faster than expected. Region 4 was able to exceed expectations on # of non-FWS wetland acres managed or protected through technical assistance, including partnerships due to a greater than expected number of requests for technical assistance than predicted.						
Data Source		FWS - Enterprise Planning Operations Plan Module						

RESOURCE PROTECTION

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								
FISH & WILDLIFE SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 4 8 8	TOTALS	14,143	99,961	581,699	41,821	131,156	26,432	
	Funding Invested	\$ 3,724	\$ 2,858	\$ 4,239	N/A	\$ 4,528	N/A	
	Performance Explanation	Goal Met or Exceeded. Target exceeded. Most regions reported receiving more work than anticipated but due to the high conservation benefit, we responded accordingly. Region 4 was able to drastically exceed targets because of two restoration projects; one from Louisiana, and the other (consisting of 55,560 acres) - the Picayune Strand restoration project - associated with the Everglades Restoration effort in Florida.						
	Data Source	FWS - Enterprise Planning Operations Plan Module						
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								
FISH & WILDLIFE SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 4 8 9	TOTALS	329,112	18,041,177	9,789,286	201,587	486,816	48,077	
	Funding Invested	\$ 11,686	\$ 12,526	\$ 14,517	N/A	\$ 13,842	N/A	
	Performance Explanation	Goal Met or Exceeded. Target exceeded. In Region 1, the transfer of 412 acres of forest uplands to the Siletz Tribe (Arnold Creek) contributed to exceeding this target. In Region 4, an unexpected number of requests for technical assistance allowed them to manage/protect more non-FWS upland acres than expected.						
	Data Source	FWS - Enterprise Planning Operations Plan Module						


MISSION GOAL: RESOURCE PROTECTION

Protect the nation's natural, cultural and heritage resources

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

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


FISH & WILDLIFE SERVICE

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	42%	29%	15%	12%	8%	
Self-sustaining species	No Value	63	48	22	17	17	
Total number of species	No Value	150	164	146	146	211	
Funding Invested	\$ 113,090,000	\$ 112,855,000	\$ 123,494,000	N/A	\$ 124,053,000	\$ 136,769,000	
Performance Explanation	Goal Not Met. The Algorithm used to count the number of fish species in the Fisheries Information System (FIS) was changed during the FY2009 fiscal year resulting in lower values than anticipated.						
Steps to Improve	Many aquatic resources are declining at alarming rates despite conservation efforts by the Service and its partners. The reasons for these declines are linked largely to habitat loss and the impacts of harmful non-native species. The Fisheries Program will continue to work with its partners to restore and maintain fish and other aquatic resources at self-sustaining levels. Using the best available science, the Fisheries Program will continue to work across geographic and political borders to help craft partnerships and solutions to conserve, restore, and enhance the Nation's natural resources.						
Data Source	FWS - Enterprise Planning Operations Plan Module						

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Percent of all migratory bird species that are at healthy and sustainable levels


FISH & WILDLIFE SERVICE

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	61%	62%	62%	62%	62% (E)	63%	
Sustainable Species	561	561	568	568	568	570	
Total number of species	913	912	912	912	912	912	
Funding Invested	\$ 106,200,000	\$ 103,521,000	\$ 112,948,000	N/A	\$ 122,227,000	\$ 142,266,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data. Target Met.						
Data Source	FWS - Enterprise Planning Operations Plan Module						





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Percent of threatened or endangered species that are stabilized or improved

FISH & WILDLIFE SERVICE





	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	41%	45%	43%	42%	47%	44%	
Species Stabilized	522	573	549	534	593	561	
Total number of species	1,269	1,269	1,267	1,270	1,270	1,271	
Funding Invested	\$ 312,030,000	\$ 285,255,000	\$ 292,869,000	N/A	\$ 305,613,000	\$ 381,342,000	
Performance Explanation	Goal Met or Exceeded. Target exceeded by 4.7%. As the Service completes 5-year reviews, we are able to more accurately reflect the status of the species in our annual data calls. In FY 2009, we completed over 200 5-year reviews. The increase in the number of species that are considered to be stabilized or improved in FY 2009 reflects the most recent information from those 5-year reviews						
Data Source	FWS - Enterprise Planning Operations Plan Module						

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Percent of candidate species where listing is unnecessary as a result of conservation actions, or including actions taken through agreements								
FISH & WILDLIFE SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
3 9 0	TOTALS	1.41%	1.06%	0.00%	0.00%	0.00%	0.00%	
	ESA candidates not needing listing	4	3	0	0	0	0	
	Cumulative ESA species	283	283	244	210	210	232	
	Funding Invested	\$ 30,802	\$ 31,846	\$ 35,542	N/A	\$ 32,403	N/A	
	Performance Explanation	Goal Met or Exceeded. Target met.						
Data Source	FWS - Enterprise Planning Operations Plan Module							
Percent of baseline acres infested with invasive plant species that are controlled								
DEPARTMENTAL AGGREGATE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
4 4 4	TOTALS	1.64%	1.68%	2.04%	1.44%	1.45%	1.48%	
	Acres controlled	667,640	633,208	792,638	560,037	575,691	591,736	
	Total baseline acres	40,725,678	37,717,610	38,943,435	38,928,434	39,690,434	39,888,652	
	Funding Invested	\$ 37,225,417	\$ 71,933,041	\$ 79,374,532	\$ 83,103,532	\$ 85,474,480	\$ 95,285,480	
	Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - State/Field Office case files and final reports. Performance Management Data System (PMDS) NPS - Performance Management Data System (PMDS); FWS - Enterprise Planning Operations Plan Module BOR - Area/regional office plans and reports							
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
4 4 4	TOTALS	0.87%	0.97%	1.25%	1.25%	1.15%	1.15%	
	Acres controlled	310,332	338,585	436,698	436,698	411,388	411,388	
	Total baseline acres	35,763,000	35,000,000	35,000,000	35,000,000	35,762,000	35,762,000	
	Funding Invested	\$ 3,423,417	\$ 3,981,041	\$ 4,725,532	\$ 4,725,532	\$ 6,616,480	\$ 6,616,480	
	Performance Explanation	Goal Not Met. Target not met. More treated acres contained multi species of invasive plants and will require additional treatments in separate years.						
Steps to Improve	BLM will continue to increase the number of acres treated each year to improve desired condition and will focus treatments to reduce spread of invasive species.							
Data Source	BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also entered in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project System (RIPS). Final data is entered in the Performance Management Data System and other reports. WO queries the various data bases and the PMDS and verifies with states that data is complete and accurate. Official case files are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files and final reports. Performance Management Data System (PMDS).							
BUREAU OF RECLAMATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
4 4 4	TOTALS	100.00%	100.00%	95.53%	96.71%	95.48%	97.28%	
	Acres controlled	5,938	4,457	6,452	6,032	5,955	6,224	
	Total baseline acres	5,938	4,457	6,754	6,237	6,237	6,398	
	Funding Invested	\$ 9,000,000	\$ 8,000,000	\$ 8,000,000	\$ 1,000,000	\$ 300,000	\$ 1,000,000	
	Performance Explanation	Goal Not Met. The performance goal was set at an approximate target level, and the deviation from that level is slight. There was no effect on overall program or activity performance.						
Steps to Improve	Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change the target. We expect to be able to change the FY 2010 target if need be.							
Data Source	BOR - General reports, plans, field survey reports, etc.							

FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	12.07%	13.94%	14.66%	4.66%	6.35%	6.41%	
Acres controlled	284,363	280,961	341,467	107,657	146,938	160,893	
Total baseline acres	2,356,740	2,015,840	2,329,450	2,312,632	2,312,632	2,508,387	
Funding Invested	\$ 24,802,000	\$ 29,097,000	\$ 30,285,000	\$ 41,014,000	\$ 32,847,000	\$ 41,958,000	
Performance Explanation	Goal Met or Exceeded.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	2.58%	1.32%	0.50%	0.60%	0.71%	0.82%	
Acres controlled	67,007	9,205	8,021	9,650	11,410	13,231	
Total baseline acres	2,600,000	697,313	1,607,231	1,609,565	1,609,565	1,611,867	
Funding Invested	N/A	\$ 30,855,000	\$ 36,364,000	\$ 36,364,000	\$ 45,711,000	\$ 45,711,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)						
Percent of invasive animal species populations that are controlled							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	6.0%	7.5%	7.6%	8.4%	8.8%	8.8%	
Populations controlled	362	399	393	399	417	416	
Total infesting populations	6,023	5,293	5,173	4,723	4,723	4,733	
Funding Invested	\$ 19,959,000	\$ 31,127,000	\$ 34,792,000	\$ 12,888,000	\$ 37,478,000	\$ 38,066,000	
Performance Explanation	Goal Met or Exceeded.						
Data Source	FWS - Enterprise Planning Operations Plan Module NPS - Species Database; National Park records						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	5.8%	6.7%	6.5%	7.3%	7.6%	7.8%	
Populations controlled	288	302	283	285	298	300	
Total infesting populations	4,978	4,493	4,367	3,900	3,900	3,844	
Funding Invested	\$ 19,959,000	\$ 19,770,000	\$ 21,904,000	N/A	\$ 22,771,000	\$ 23,359,000	
Performance Explanation	Goal Met or Exceeded. Target exceeded by 0.3%. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	7.1%	12.1%	13.6%	13.9%	14.5%	13.0%	
Populations controlled	74	97	110	114	119	116	
Total infesting populations	1,045	800	806	823	823	889	
Funding Invested	N/A	\$ 11,357,000	\$ 12,888,000	\$ 12,888,000	\$ 14,707,000	\$ 14,707,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Species Database; National Park records						

Intermediate Outcome 1: Provide habitat for biological communities to flourish									
Number of acres of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery									
BUREAU OF LAND MANAGEMENT									
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?		
1 5 9 5	TOTALS	No Report	217,608	324,113	250,000	284,261	275,000		
	Funding Invested	No Directly Attributable Funding Reported							
	Performance Explanation	Goal Met or Exceeded. Target exceeded. The target of 250,000 acres did not include restoration projects which received funding from the Healthy Lands Initiative in the final budget. BLM works with partners to increase the number of acres restored.							
	Data Source	BLM - Performance Management Data System (PMDS)							
	Number of stream/shoreline miles of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery								
BUREAU OF LAND MANAGEMENT									
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?		
1 5 9 4	TOTALS	No Report	214	253	225	314	325		
	Funding Invested	No Directly Attributable Funding Reported							
	Performance Explanation	Goal Met or Exceeded. Target exceeded. The target of 225 miles did not include restoration projects which received funding from the Healthy Lands Initiative in the final budget. BLM works with partners to increase the number of acres restored.							
	Data Source	BLM - Performance Management Data System (PMDS)							
	Intermediate Outcome 2: Manage populations to self-sustaining levels for specific species								
Percent of populations of species of management concern that are managed to desired condition									
DEPARTMENTAL AGGREGATE									
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?		
1 4 9 3	TOTALS	67%	23%	24%	22%	24%	23%		
	Populations Managed	501	983	1,409	1,345	1,475	1,494		
	Total population of species	749	4,224	5,941	6,098	6,098	6,521		
	Funding Invested	\$ 66,591,033	\$ 110,066,592	\$ 126,462,817	\$ 94,504,817	\$ 118,515,364	\$ 120,920,364		
	Performance Explanation	Goal Met or Exceeded.							
	Data Source	BLM - Performance Management Data System FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System							
	BUREAU OF LAND MANAGEMENT								
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
		TOTALS	No Report	Baseline Established	54%	51%	51%	52%	
		Populations Managed	No Value	No Value	281	306	306	310	
	Total population of species	No Value	No Value	519	595	595	595		
	Funding Invested	\$ 33,497,033	\$ 40,719,592	\$ 49,716,817	\$ 49,716,817	\$ 40,086,364	\$ 40,086,364		
	Performance Explanation	Goal Met or Exceeded.							
	Data Source	BLM - Performance Management Data System							

1 4 9 3	FISH & WILDLIFE SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	40%	70%	86%	62%	71%	62%	
	Populations Managed	4	435	562	455	521	504	
	Total population of species	10	625	657	733	733	811	
	Funding Invested	\$ 33,094,000	\$ 31,671,000	\$ 31,958,000	N/A	\$ 32,581,000	\$ 34,986,000	
	Performance Explanation	Goal Met or Exceeded. Target exceeded. Region 2 reported Bitter Lake and Balcones NWR's had better success with populations due to increases in resources and help from academic partners while Region 4 did some recategorization of all of their indicator species earlier in the year.						
	Data Source	FWS - Enterprise Planning Operations Plan Module						
	NATIONAL PARK SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	67%	15%	12%	12%	14%	13%	
	Populations Managed	497	548	566	584	648	680	
	Total population of species	739	3,599	4,765	4,770	4,770	5,115	
	Funding Invested	N/A	\$ 37,676,000	\$ 44,788,000	\$ 44,788,000	\$ 45,848,000	\$ 45,848,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data.							
Data Source	NPS - Performance Management Data System							
Number of international species of management concern whose status has been improved in cooperation with affected countries								
1 4 9 4	FISH & WILDLIFE SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	271	271	271	298	298	284	
	Funding Invested	\$ 42,225,000	\$ 43,412,000	\$ 44,406,000	N/A	\$ 50,425,000	\$ 51,633,000	
	Performance Explanation	Goal Met or Exceeded. Target met.						
	Data Source	FWS - Enterprise Planning Operations Plan Module						
Number of ESA conservation actions implemented								
P R O G R A M	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	New	1,254	1,737	1,750	1,976	1,850	
	Funding Invested	N/A	\$ 10,277,684	\$ 15,667,044	\$ 15,667,044	\$ 17,685,596	\$ 17,685,596	
	Performance Explanation	Performance increased in 2009 due to an increase in funding from the Healthy Lands Initiative. The additional projects funded contained more acres than originally projected. Since 2006, the Threatened and Endangered Species program has also made internal shifts in funding and program emphasis in order to increase the number of recovery plan conservation actions implemented.						
	Steps to Improve	The BLM continues to pursue partnerships for restoration projects and interdisciplinary efforts to increase performance.						
Data Source	BLM - State/Field Office Records and Reports, Performance Management Data System							


MISSION GOAL: RESOURCE PROTECTION

Protect the nation's natural, cultural and heritage resources

End Outcome 3: Protect cultural and natural heritage resources

Percent of archaeological sites on DOI inventory in good condition


DEPARTMENTAL AGGREGATE

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	69%	69%	57%	57%	59%	60%	
Sites in good condition	65,160	72,563	81,643	82,969	85,934	89,379	
Total archaeological sites	94,068	105,546	142,108	145,261	145,270	148,306	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						

Performance Explanation: Goal Met or Exceeded.

Data Source:
 BIA - Regional Staff Reports
 BLM - Performance Management Data System
 FWS - Enterprise Planning Operations Plan Module
 NPS - Archeological Sites Management Information System

BUREAU OF INDIAN AFFAIRS


	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	90%	90%	90%	80%	80%	
Sites in good condition	No Value	46	46	46	48	48	
Total archaeological sites	No Value	51	51	51	60	60	
Funding Invested	No Directly Attributable Funding Reported						

Performance Explanation: Goal Not Met. The number of archaeological sites is the number of sites reported by the Regions in the 2008 annual archaeological report to Congress. The numbers of sites have increased from the previous year's reporting, resulting in a ratio that lowers the percentage of sites in good condition. However, the actual number of sites in good condition have increased. The ratio will continue to fluctuate as new data is added.

Steps to Improve: Any discovery of new archeological sites will change the performance percentage. Because the number of archeological sites (denominator) is relatively low, any discovery could result in a significant change to the percentage.

Data Source: BIA - BIA field reports completed by professional archeologists.


BUREAU OF LAND MANAGEMENT

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	82%	83%	83%	83%	83%	84%	
Sites in good condition	41,860	44,911	47,537	48,559	48,980	52,620	
Total archaeological sites	50,865	54,273	57,273	58,837	58,837	62,987	
Funding Invested	\$ 11,385,144	\$ 12,458,307	\$ 15,784,150	\$ 15,784,150	\$ 16,288,064	\$ 16,288,064	

Performance Explanation: Goal Met or Exceeded. Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.

Data Source: BLM - Performance Management Data System





FISH & WILDLIFE SERVICE

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	15%	15%	15%	19%	
Sites in good condition	No Value	No Value	2,765	2,785	2,796	2,831	
Total archaeological sites	No Value	No Value	18,524	18,849	18,849	14,563	
Funding Invested	No Directly Attributable Funding Reported						





Performance Explanation: Goal Met or Exceeded Target met

Data Source: FWS - Enterprise Planning Operations Plan Module

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NATIONAL PARK SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 4 9 5	TOTALS	54%	54%	47%	47%	51%	48%	
	Sites in good condition	23,300	27,606	31,295	31,579	34,110	33,880	
	Total archaeological sites	43,203	51,222	66,260	67,524	67,524	70,696	
	Funding Invested	N/A	\$ 28,466,000	\$ 32,395,000	\$ 32,395,000	\$ 40,805,000	\$ 40,805,000	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)							
Percent of historic structures on DOI inventory in good condition								
DEPARTMENTAL AGGREGATE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 4 9 6	TOTALS	No Report	56%	51%	53%	53%	51%	
	Good Condition Structures	No Value	15,043	15,548	16,279	16,390	16,231	
	Total structures	No Value	26,731	30,586	30,979	30,948	31,654	
	Funding Invested	N/A	\$ 367,653,073	\$ 457,513,162	\$ 453,179,162	\$ 304,738,151	\$ 304,954,151	
	Performance Explanation	Goal Not Met.						
Data Source	BIA - Regional Staff Reports BLM - Performance Management Data System FWS - Enterprise Planning Operations Plan Module NPS - List of Classified Structures							
BUREAU OF INDIAN AFFAIRS								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 4 9 6	TOTALS	No Report	0%	45%	45%	17%	24%	
	Good Condition Structures	No Value	0	63	63	19	27	
	Total structures	No Value	115	140	140	111	111	
	Funding Invested	N/A	\$ 2,200,000	\$ 200,000	N/A	\$ 200,000	\$ 200,000	
	Performance Explanation	Goal Not Met. Several historic structures have been disposed of, which reduces the actual count of historic structures to 111 (denominator). The CI identifies only 19 buildings as in "good" condition.						
Steps to Improve	Data in FMIS and FRPP need to be updated to reflect current knowledge of historic buildings. This update should be completed by the first quarter of FY 2010. Once the update is completed, we will be able to more accurately track the number and condition of historic structures in the inventory. A standard for measuring "good condition" that also accounts for "historic condition" needs to be established in consultation with Facilities Management. Condition assessments that also include "historic condition" need to be completed for all historic structures.							
Data Source	BIA - Indian Affairs Fixed Asset System (FAS) and Indian Affairs Facilities Management System (FMIS)							
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 4 9 6	TOTALS	No Report	48%	50%	49%	49%	48%	
	Good Condition Structures	No Value	158	182	187	187	185	
	Total structures	No Value	326	362	380	380	389	
	Funding Invested	\$7,654,366	\$ 6,984,073	\$ 3,880,162	\$ 3,880,162	\$ 3,223,151	\$ 3,223,151	
	Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - State/Field Office enters data in official case files. Cultural data is reported to WO in the State Offices Annual Cultural Resource Management report and the Performance Management Data System. WO queries PMDS and verifies with states that data is complete and accurate. Official case files are maintained on site and used by the SO and WO to verify data. Data Sources: BLM - State Offices Annual CRM (Cultural Resource Management) Reports. Performance Management Data System (PMDS).							






RESOURCE PROTECTION

FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	19%	6%	5%	4%	5%	
Good Condition Structures	No Value	114	127	127	120	119	
Total structures	No Value	603	2,219	2,759	2,759	2,249	
Funding Invested	\$ 3,131,000	\$ 3,977,000	\$ 4,134,000	N/A	\$ 3,898,000	\$ 4,114,000	
Performance Explanation	Goal Met or Exceeded. Target met.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	52%	58%	54%	57%	58%	55%	
Good Condition Structures	13,788	14,771	15,176	15,902	16,064	15,900	
Total structures	26,630	25,687	27,865	27,700	27,698	28,905	
Funding Invested	N/A	\$ 354,492,000	\$ 449,299,000	\$ 449,299,000	\$ 297,417,000	\$ 297,417,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)						
Percent of cultural landscapes on DOI inventory in good condition							
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	42%	39%	44%	45%	45%	51%	
Good condition landscapes	146	336	369	380	383	405	
Total landscapes	350	856	833	843	843	795	
Funding Invested	N/A	\$ 53,476,000	\$ 62,015,000	\$ 62,015,000	\$ 93,127,000	\$ 93,127,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)						
Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards)							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	33%	38%	36%	37%	36%	41%	
Good Condition Collections	817	925	1,000	1,032	1,022	1,054	
Total Collections	2,465	2,448	2,813	2,805	2,805	2,540	
Funding Invested	\$ 3,464,944	\$ 54,344,834	\$ 62,833,695	\$ 58,060,695	\$ 72,696,458	\$ 72,246,458	
Performance Explanation	Goal Not Met.						
Data Source	BIA - Cultural Resource lead with verification by the supervisory Environmental Protection specialist BLM - Performance Management Data System BOR - 411 DM Checklists FWS - Enterprise Planning Operations Plan Module NPS - Automated National Catalog System (ANCS+ database), Collections Management Report						

BUREAU OF INDIAN AFFAIRS							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	50%	53%	62%	56%	62%	
Good Condition Collections	No Value	87	99	115	104	115	
Total Collections	No Value	173	186	186	186	186	
Funding Invested	N/A	\$ 3,200,000	\$ 300,000	N/A	\$ 500,000	\$ 500,000	
Performance Explanation	Goal Not Met. The position for the Museum Collection Program Manager is vacant and those responsibilities are being handled as collateral duties. Limited condition assessments began in the second quarter. The Program has not identified field staff to conduct additional condition assessments. Q4 status remains the same with Museum Collection Program Manager position vacant.						
Steps to Improve	Plan to fill the vacant Museum Collection Program Manager position. Once filled, that position will manage the collection condition assessments schedule. In the interim, field contacts must be identified and trained to conduct site evaluations.						
Data Source	ASIA - BIA Museum Collection inventory of locations housing BIA Collections, Condition Assessment data (411 DM checklists, self certification of compliance with DOI standards, Federal Agency evaluations of 36 CFR 79 compliance, or museum accreditation).						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	100%	100%	100%	100%	100%	100%	
Good Condition Collections	3	3	3	3	3	3	
Total Collections	3	3	3	3	3	3	
Funding Invested	\$ 271,944	\$ 507,834	\$ 716,695	\$ 716,695	\$ 1,312,458	\$ 1,312,458	
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - Performance Management Data System						
BUREAU OF RECLAMATION							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	39%	74%	46%	51%	55%	54%	
Good Condition Collections	39	25	46	44	47	45	
Total Collections	100	34	99	86	86	83	
Funding Invested	\$ 1,100,000	\$ 900,000	\$ 2,600,000	\$ 600,000	\$ 1,000,000	\$ 600,000	
Performance Explanation	Goal Met or Exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	BOR - Museum Property Handbook (Department Manual 411) checklist or self-certification process, as appropriate.						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	29%	33%	30%	30%	30% (E)	35%	
Good Condition Collections	600	625	658	669	669	688	
Total Collections	2,042	1,912	2,199	2,205	2,205	1,947	
Funding Invested	\$ 2,093,000	\$ 2,211,000	\$ 2,473,000	N/A	\$ 2,489,000	\$ 2,439,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data. Target met.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	55%	57%	60%	62%	61%	63%	
Good Condition Collections	175	185	194	201	199	203	
Total Collections	320	326	326	325	325	321	
Funding Invested	N/A	\$ 47,526,000	\$ 56,744,000	\$ 56,744,000	\$ 67,395,000	\$ 67,395,000	
Performance Explanation	Goal Not Met.						
Data Source	NPS - Performance Management Data System (PMDS)						

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Percent of paleontological localities in DOI inventory in good condition							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	85%	84%	78%	83%	83%	87%	
Good Condition Localities	16,357	20,243	21,067	21,166	21,255	23,134	
Total Localities	19,189	24,051	27,142	25,519	25,519	26,574	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - Performance Management Data System FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	98%	97%	88%	95%	95%	99%	
Good Condition Localities	14,980	18,652	19,421	19,421	19,421	21,231	
Total Localities	15,351	19,134	22,000	20,337	20,337	21,463	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - Performance Management Data System						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	1%	0%	0%	0%	0%	0%	
Good Condition Localities	8	3	3	3	3	3	
Total Localities	588	910	899	902	902	901	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Target met.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	42%	40%	39%	41%	43%	45%	
Good Condition Localities	1,369	1,588	1,643	1,742	1,831	1,900	
Total Localities	3,250	4,007	4,243	4,280	4,280	4,210	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System						
Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	76%	80%	76%	76%	75%	75%	
Acres meeting objectives	48,561,662	58,067,565	93,819,758	93,915,896	92,601,639	93,237,094	
Total wilderness acres	64,289,354	72,693,010	124,161,624	124,115,001	124,115,001	124,286,267	
Funding Invested	\$ 12,917,207	\$ 26,744,127	\$ 28,232,081	\$ 26,642,081	\$ 37,875,927	\$ 35,877,927	
Performance Explanation	Goal Not Met.						
Data Source	BLM - Performance Management Data System FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System						

BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	67%	65%	62%	61%	
Acres meeting objectives	No Value	No Value	34,457,861	33,107,897	31,759,077	31,143,542	
Total wilderness acres	No Value	No Value	51,201,821	51,155,198	51,155,198	51,238,794	
Funding Invested	\$ 11,605,207	\$ 10,371,127	\$ 14,323,081	\$ 14,323,081	\$ 13,586,927	\$ 13,586,927	
Performance Explanation	Goal Not Met. Target not met. Fewer Wild Horse and Burro Herd Management Areas are meeting objectives. The BLM has been unable to gather enough horses to keep pace with the increasing horse and burro populations. Future targets will reflect the continuing decline of WH&B acres not meeting objectives.						
Data Source	BLM - Performance Management Data System						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	89%	89%	89%	89%	89% (E)	88%	
Acres meeting objectives	18,356,559	18,360,469	18,331,841	18,334,877	18,334,877	18,314,921	
Total wilderness acres	20,686,651	20,693,596	20,699,257	20,699,257	20,699,257	20,700,342	
Funding Invested	\$ 1,312,000	\$ 1,643,000	\$ 1,590,000	N/A	\$ 1,998,000	N/A	
Performance Explanation	Goal Met or Exceeded. Estimated Data. Target Met						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	69%	76%	79%	81%	81%	84%	
Acres meeting objectives	30,205,103	39,707,096	41,030,056	42,473,122	42,507,685	43,778,631	
Total wilderness acres	43,602,703	51,999,414	52,260,546	52,260,546	52,260,546	52,347,131	
Funding Invested	N/A	\$ 14,730,000	\$ 12,319,000	\$ 12,319,000	\$ 22,291,000	\$ 22,291,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System						
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							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	65%	72%	71%	70%	72%	70%	
Miles meeting objectives	7,484	8,026	9,172	9,297	9,613	9,741	
Total SMA miles	11,487	11,153	12,965	13,366	13,366	13,823	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - Performance Management Data System FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	66%	66%	66%	67%	67%	66%	
Miles meeting objectives	5,311	5,274	5,323	5,353	5,353	5,632	
Total SMA miles	8,031	8,031	8,031	8,031	8,031	8,489	
Funding Invested	\$ 3,480,104	\$ 2,927,083	\$ 2,658,081	\$ 2,658,081	\$ 3,096,741	\$ 3,096,741	
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - Performance Management Data System						

FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	100%	100%	95%	82%	96%	87%	
Miles meeting objectives	1,003	1,086	1,573	1,576	1,844	1,679	
Total SMA miles	1,006	1,086	1,655	1,926	1,926	1,925	
Funding Invested	Funding Lumped with Measure Above and Cannot be Individually Distinguished						
Performance Explanation	Goal Met or Exceeded. Target exceeded. Several regions that did not submit targets for # Wild and Scenic River miles achieving unique values were able to report actuals.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	48%	82%	69%	69%	71%	71%	
Miles meeting objectives	1,170	1,666	2,276	2,368	2,416	2,430	
Total SMA miles	2,450	2,036	3,279	3,409	3,409	3,409	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System						
Percent of Wild Horse and Burro areas at appropriate management level							
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	72%	66%	55%	43%	43%	61%	
Areas at appropriate level	145	131	109	85	78	109	
Total areas	201	199	199	199	180	180	
Funding Invested	\$ 46,107,690	\$ 42,710,595	\$ 49,367,092	\$ 49,367,092	\$ 51,887,681	\$ 51,887,681	
Performance Explanation	Performance improved in 2009 due to increased funding which allowed the Wild Horse & Burro program to gather and hold additional horses, and continue adoption events. Smaller Herd Management Areas have been combined to facilitate efficiencies in management which changes the numerator and denominator. Results are equivalent to 88 out of 199 Herd Management Areas meeting appropriate levels.						
Steps to Improve	The BLM will continue to pursue management efficiencies to improve herd management areas.						
Data Source	BLM - State/Field Office Records and Reports, Performance Management Data System						
Intermediate Outcome 1: Improve the condition of cultural and natural heritage resources							
Percent of participating cultural properties owned by others that are in good condition							
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	4.56%	4.87%	5.17%	4.44%	4.70% (E)	4.57%	
Good Condition Properties	274,200	290,200	297,300	262,900	278,300	275,000	
Total Properties	6,016,200	5,956,200	5,754,200	5,927,500	5,927,500	6,013,700	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)						

MISSION GOAL: RESOURCE PROTECTION

Protect the nation's natural, cultural and heritage resources

End Outcome 4: Improve the understanding of national ecosystems and resources through integrated interdisciplinary assessment

Percent of targeted science products that are used by partners for land or resource management decision making

US GEOLOGICAL SURVEY

1
5
0
8

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	93%	93%	93%	90%	91%	90%	
Funding Invested	\$ 607,000,000	\$ 622,000,000	\$ 633,000,000	\$ 618,000,000	\$ 663,000,000	\$ 703,000,000	
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	USGS - 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

Percent of river basins that have stream flow stations

US GEOLOGICAL SURVEY

1
4
9
8

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	81%	81%	79%	84%	81%	84%	
Funding Invested	\$ 24,000,000	\$ 24,000,000	\$ 25,000,000	\$ 26,000,000	\$ 26,000,000	\$ 28,000,000	
Performance Explanation	Goal Not Met. The National Streamgauge Network is heavily dependent on funding from State, local, and Tribal partners. Funding shortfalls and budgetary constraints at the State and local level resulted in cuts to funding and reduction in the number of operating streamgages. It is important to note that the increase in funding to NSIP in 2009 enabled the USGS to offset some reduced partner funding and provide some stability to the network.						
Steps to Improve	Metric and requirements are being rebaselined using an automated process.						
Data Source	USGS - 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.						

Groundwater quality status and trends information to support resource management decisions

US GEOLOGICAL SURVEY

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	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	9%	9%	11%	12%	12%	14%	
Funding Invested	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 4,000,000	
Performance Explanation	Goal Met or Exceeded.						
Data Source	USGS - Publications database						

Proposed streamflow sites currently in operation






US GEOLOGICAL SURVEY

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	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	62%	62%	62%	62%	64%	63%	
Funding Invested	\$ 37,000,000	\$ 37,000,000	\$ 41,000,000	\$ 43,000,000	\$ 43,000,000	\$ 45,000,000	
Performance Explanation	Goal Met or Exceeded.						
Data Source	USGS - Publications database						

RESOURCE PROTECTION

PROGRAM	Real time streamgages reporting on NWISWeb							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	6,728	6,728	6,936	6,940	7,057	7,100	
	Funding Invested	\$ 91,000,000	\$ 91,000,000	\$ 95,000,000	\$ 95,000,000	\$ 95,000,000	\$ 99,000,000	
	Performance Explanation	Goal Met or Exceeded.						
Data Source	USGS - Publications database							
PROGRAM	WRD streamflow stations with 30 or more years of record							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	59%	59%	60%	57%	58%	58%	
	Funding Invested	\$ 54,000,000	\$ 54,000,000	\$ 59,000,000	\$ 61,000,000	\$ 61,000,000	\$ 62,000,000	
	Performance Explanation	Goal Met or Exceeded.						
Data Source	USGS - Publications database							
1499	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							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	62%	60%	58%	62%	62%	62%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
Data Source	USGS - Principal Aquifer Map, USGS National Water Information System							
1500	Percent of US land surface area with contemporary land cover data available for major environmental monitoring and assessment programs							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	75%	95%	99%	40%	46%	95%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. During 2009 USGS and its partners were able to complete land cover characteristics for more area of the US than originally estimated.						
Data Source	USGS - National Land Cover Data completed and available over the internet							
1501	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							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	100%	100%	100%	100%	100%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
Data Source	USGS - ArcInfo data in The National Map							
1502	Percent of North American migratory birds for which scientific information on their status and trends are available							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	26%	27%	27%	27%	27%	27%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
Data Source	USGS - National Biological Information Infrastructure (NBII) Bird Conservation Node							

1 5 0 3	Percent of targeted fish and aquatic populations for which information is available regarding limiting factors							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	31%	39%	41%	41%	41%	41%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
Data Source	USGS - Budget and Science Information System Plus (BASIS+)							
1 5 0 4	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							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	52%	54%	54%	54%	54%	54%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
Data Source	USGS - Budget and Science Information System Plus (BASIS+)							
1 5 0 5	Percent of targeted contaminants for which methods are developed to assess potential environmental health significance							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	85%	42%	36%	33%	27%	33%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Not Met. Lead scientist for the method with 98 of the 232 targeted contaminants resigned in the first quarter of 2009. The targeted contaminants were added to the 2010 targeted contaminant list.						
Steps to Improve	The program will need to re-evaluate the criteria for establishing an annual target list, and take into consideration an alternative staffing scenario to overcome unexpected staff losses.							
Data Source	USGS - Publications database							
Intermediate Outcome 2: Ensure the quality and relevance of science information and data to support decision making								
1 5 0 6	Percent of studies validated through appropriate peer review or independent review							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	100%	100%	100%	100%	100%	100%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
Data Source	USGS - Publications database							
1 5 0 7	Percent satisfaction with scientific and technical products and assistance for environment and natural resource decision making							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	91%	90%	93%	90%	95%	90%	
	Funding Invested	No Directly Attributable Funding Reported						
	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	USGS - Products surveyed							

RESOURCE PROTECTION






P R O G R A M	Gigabytes managed and distributed cumulatively in National Cooperative Geological Mapping							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	2,675	2,675	2,978	3,075	3,866	3,275	
	Funding Invested	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
	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	USGS - National Geologic Map Data Base							
P R O G R A M	Regional map coverage in US available to customers							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	60.4%	60.4%	64.6%	67.0%	65.0%	67.0%	
	Funding Invested	N/A	N/A	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000	
	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	USGS - National Geologic Map Data Base							
P R O G R A M	EDMAP students trained annually							
	US GEOLOGICAL SURVEY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	58	58	44	45	56	55	
	Funding Invested	N/A	N/A	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	
	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	USGS - National Geologic Map Data Base							









MISSION GOAL: RESOURCE USE





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




End Outcome 1: Manage or influence resource use to enhance public benefit, responsible development, and economic value - Energy (Fossil Fuels)

1509	Percent of fluid mineral leases with approved applications for permits to drill							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	47%	44%	42%	42%	42%	42%	
	Approved APDs	22,859	21,612	23,289	23,439	22,476	23,289	
	Received APDs	48,423	49,152	55,546	56,436	53,930	55,546	
	Funding Invested	\$ 16,084,959	\$ 17,275,476	\$ 18,737,262	\$ 18,737,262	\$ 18,898,144	\$ 18,898,144	
	Performance Explanation	Goal Met or Exceeded. Target met.						
	Data Source	BLM - State Offices enter data for new oil and gas leases and leases that go into production during the reporting period in official case files. Data from official case files is entered into the BLM lands and minerals case recordation system (LR2000) through out the year. The Washington Office runs a report from LR2000 that shows the number of oil and gas leases in effect and the number of oil and gas leases in production. It is the responsibility of the State Office to insure the data is valid. Official case files are maintained on site and used for verification of data. Final data submitted for this measure is entered in the Performance Management Data System (PMDS) Data Source : SO/Field Office Case Files, LR2000 case recordation, Performance Management Data System, (PMDS)						
	Number of onshore federal acres under lease for coal development							
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	466,652	466,943	472,337	472,337	474,334	474,334		
Funding Invested	\$ 4,019,503	\$ 3,522,116	\$ 4,595,031	\$ 4,595,031	\$ 3,823,154	\$ 3,823,154		
Performance Explanation	Goal Met or Exceeded. Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.							
Data Source	BLM - State and Field offices will enter all Federal Onshore coal lease acres in the Legacy Rehost 2000 (LR2000) database. The WO will tabulate the LR2000 reported acreage data for each Administrative State Office (SO) and report that information in the Performance Management Data System (PMDS). Also, the WO will provide that data to each affected SO for verification that all information has been entered into LR2000, and that the totals accurately reflect the number of acres under lease. Final performance numbers are published in the Public Land Statistics. Data Source : Performance Management Data System (PMDS), LR2000, and affected State Data Calls							
Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program								
MINERALS MANAGEMENT SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	2	2	5	2	2	4		
Funding Invested	N/A	\$ 33,900,000	\$ 38,400,000	\$ 40,400,000	\$ 41,700,000	\$ 43,900,000		
Performance Explanation	MMS successfully held 2 lease sales on schedule in the Central and Western Gulf of Mexico. These sales generated over \$805 million in bonus bids for the U.S. Treasury and resulted in approximately 2.7 million acres of the OCS being leased for potential energy development. Although 4 lease sales are currently planned for FY 2010, one or more sale may be delayed or cancelled due to pending litigation. Note: The FY2010 target is based on the current 5-year plan, however, pending litigation may impact the number of sales held in FY2010.							
Data Source	MMS - Schedule of sales in the final Secretary's Five Year Program. Final Notices of Sale in the Federal Register.							
Average acreage disturbed per permitted energy exploration or development activity (Lower number is better)								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	2.3	2.1	2.1	2.1	2.1	2.1		
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Goal Met or Exceeded.							
Data Source	BLM - Automated Fluid Mineral Support System (AFMSS).							







Percent of active coal mining sites that are free of off-site impacts							
OFFICE OF SURFACE MINING							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	92%	90%	88%	93%	88%	88%	
Funding Invested	\$ 113,684,000	\$ 99,688,511	\$ 111,388,487	\$ 111,388,487	\$ 108,119,390	\$ 110,000,000	
4 5 5	<p>Performance Explanation</p> <p>Goal Not Met. Target Not Met: This measure covers the mining activities in 31 States and Tribes. Of these States and Tribes, 16 exceeded the target of 93% while 15 were below the target. A new goal of 88% was adopted for the FY2010 President's Budget based on more detailed input on targets from OSM field staff. (Note: based on the revised goal, OSM would have met the target.) There are significant differences among regions in terms of the number and size of inspectable units. Pennsylvania, West Virginia, and Kentucky represent the bulk of inspectable units. Some of the off-site impacts reported were due to hydrology, blasting, and encroachment (over the permit boundary) issues. The proportion of the severity of impacts showed a shift from moderate to minor impacts in 2009 as compared with 2008 data. OSM's management plans to review the results of this measure as it addresses various oversight activities during the upcoming year.</p>						
	<p>Steps to Improve</p> <p>OSM's management plans to review the results of this measure as it addresses various oversight activities during the upcoming year.</p>						
	<p>Data Source</p> <p>OSM - Annual State and Tribal data entered and certified in the Data for States and Tribes (DST) Database</p>						
Percent of mined acreage reclaimed							
OFFICE OF SURFACE MINING							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	48%	53%	83%	75%	89%	75%	
Funding Invested	No Directly Attributable Funding Reported						
1 5 2 5	<p>Performance Explanation</p> <p>Goal Met or Exceeded. Target Exceeded: The FY 2009 actual of 89% exceeded the FY2009 target of 75%. The increase can be attributed to, in part, three years of experience with revised data on bonded and reclaimed acreage. The data is also reported electronically to allow for ready use as a management tool. For example, a state adopted the use of the performance measure to evaluate contemporaneous reclamation. A review of three active mines in that state was conducted to review the rate of mine reclamation compared to disturbance at the site. In one case, there was an indication that mining and reclamation was not occurring at similar rates (mining was increasing faster than reclamation). Subsequent review lead to submission of new reclamation plans to address the backlog of lands needing reclamation. This action resulted in increased acreage released from the bond, increasing the acreage reclaimed.</p>						
	<p>Data Source</p> <p>OSM - Annual State and Tribal data entered and certified in the Data for States and Tribes (DST) Database</p>						
Percent of acres reclaimed to appropriate final land condition							
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	25%	25%	25%	25%	
Reclaimed acres	No Value	No Value	2,580	2,580	1,678	1,700	
Total acres	No Value	No Value	10,258	10,258	6,751	6,785	
Funding Invested	No Directly Attributable Funding Reported						
1 6 7 6	<p>Performance Explanation</p> <p>Goal met or exceeded.</p>						
	<p>Data Source</p> <p>BLM - Performance Management Data System (PMDS)</p>						
Percent of federal and Indian revenues disbursed on a timely basis per statute							
MINERALS MANAGEMENT SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	94.5%	96.3%	99.2%	98.0%	99.5%	98.0%	
Funding Invested	N/A	\$ 42,100,000	\$ 44,400,000	\$ 47,900,000	\$ 47,100,000	\$ 48,500,000	
4 9 3	<p>Performance Explanation</p> <p>Goal met or exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%).</p>						
	<p>Data Source</p> <p>MMS - Numerator and denominator: Minerals Revenue Management Support Systems (MRMSS)</p>						




B U R E A U	Number of Block/Tracts Evaluated							
	MINERALS MANAGEMENT SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	10,996	18,645	8,341	9,300	11,287	9,300	
	Funding Invested	N/A	\$ 46,500,000	\$ 43,500,000	\$ 44,200,000	\$ 47,300,000	\$ 48,100,000	
Performance Explanation	To determine the potential resources on the OCS and the fair market value of those resources, MMS must conduct detailed evaluations of the blocks and tracts offered each year as well as conduct regular resource assessment activities. In FY09, a special 3-D seismic interpretation was conducted over six large protraction areas in the deep water Gulf of Mexico and additional blocks were made available in the Central Gulf of Mexico sale. These additional interpretations covered over 3,000 blocks and contributed to the increased number of blocks/tracts evaluated during the fiscal year.							
Data Source	MMS - MMS Regional Resource Evaluation records							
End Outcome 1: Manage or influence resource use to enhance public benefit, responsible development, and economic value - Energy (Renewables)								
1 5 1 1	Number of megawatts of installed capacity authorized on public land for renewable energy development							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Established	595	700	700	750	
	Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Target met.							
Data Source	BLM - LR2000 and Performance Management Data System (PMDS)							
1 5 1 2	Percent of wind farms incorporating best management practices (BMP) for protecting raptors and other birds and bats							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	28%	59%	79%	81%	81%	82%	
	Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Target met.							
Data Source	BLM - 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)								
1 5 2 6	Number of megawatts of hydropower delivered annually							
	BUREAU OF RECLAMATION							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	12,944.00	11,500.00	12,576.78	11,457.00	12,086.00	11,457.00	
	Funding Invested	No Directly Attributable Funding Reported						
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 (+ or - 5%). There was no effect on overall program or activity performance.							
Data Source	BOR - Monthly Power Operations and Maintenance (PO&M59) reports.							

Intermediate Outcome 1: Effectively manage and provide for efficient access and development								
1 5 1 3	Percent of fluid mineral permit and lease applications processed (APDs--applications for permits to drill)							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	62%	107%	59%	59%	49%	59%	
	APDs processed	8,776	8,964	7,846	7,796	5,302	6,500	
	APDs received	14,131	8,370	13,225	13,306	10,775	10,979	
	Funding Invested	\$ 48,725,567	\$ 47,807,468	\$ 83,382,466	\$ 83,382,466	\$ 88,923,381	\$ 88,923,381	
	Performance Explanation	Goal Not Met. Target not met. Restrictions from processing APDs due to sage grouse concerns.						
	Steps to Improve	The APD's will be processed after operators include mitigation to sage grouse habitat. If well locations cannot be mitigated the APDs will be returned.						
	Data Source	BLM - Performance Management Data System, AFMSS						
1 5 1 4	Percent of coal lease applications processed							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	20%	14%	10%	19%	5%	13%	
	Applications processed	9	5	4	8	2	5	
	Applications received	44	35	40	43	38	38	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Not Met. Target not met. Fewer LBAs were received. Sales were delayed by industry and hearings schedules. BLM will continue outreach efforts to improve scheduling and completion rates.						
	Steps to Improve	BLM will continue outreach efforts to improve scheduling and completion rates.						
	Data Source	BLM - PMDS, LR2000, and affected SO Data Calls.						
1 5 3 2	Percent of available offshore oil and gas resources offered for leasing compared to what was planned in the Secretary's Five-Year Plan							
	MINERALS MANAGEMENT SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	99%	36%	99%	99%	100%	98%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	MMS aims to configure its lease sales to ensure that the most prospective acreage that is available for leasing will be offered. 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 FY2009 target for the percent of available OCS oil and gas resources offered because both lease sales held were conducted on schedule and in their original configuration.						
Data Source	MMS - 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							
1 5 1 5	Develop a commercial oil shale leasing program by FY2008							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Established	80%	100%	100%	100%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Target met.						
Data Source	BLM - WO320-Staff							



Percent of pending cases of rights-of-way permits and grant applications in backlog status (Lower number is better)								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 1 6	TOTALS	31%	47%	56%	52%	51%		
	Cases processed	1,350	1,492	1,656	1,556	1,525		1,500
	Total cases pending	4,300	3,153	2,965	2,965	2,965		2,965
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
	Data Source	BLM - LR2000 and Performance Management Data System (PMDS)						
Percent of pending cases of permits and lease applications that are processed for non-energy minerals								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
P R O G R A M	TOTALS	102%	77%	39%	39%	46%		
	Permits/Applications Processed	713	707	783	780	948		780
	Total Permits	701	922	2,022	2,000	2,081		2,000
	Funding Invested	\$ 10,810,507	\$ 8,287,733	\$ 8,638,961	\$ 8,638,961	\$ 7,116,324	\$ 7,116,324	
	Performance Explanation	Performance increased in 2009 due to the percent of applications received that were smaller, less complex, and less controversial. These types of applications require less staff time to process which allows a larger number of applications to be processed at a reduced cost.						
	Steps to Improve	The BLM will continue to maintain a professional staff capable of processing a wide range of permits and lease applications to respond to customer needs.						
Data Source	BLM - Field Office Case Files, Legacy Rehost System (LR2000), Performance Management Data System							
Mining Law Applications Processed								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
B U R E A U	TOTALS	New	827	643	586	544		
	Funding Invested	N/A	\$ 13,921,599	\$ 15,632,536	\$ 15,632,536	\$ 16,880,833		\$ 16,880,833
	Performance Explanation	The BLM processed 100% of the mining notices received for processing in 2009. The number of mining notices received during a reporting period is customer driven. Fewer notices have been received for processing each year since 2007. Costs are increasing due to more extensive on the ground evaluation, bond cost estimate reviews and species consultation.						
	Steps to Improve	To ensure timely processing, the BLM will continue to maintain a 15-30 day response requirement for mining notices.						
Data Source	BLM - Field Office Case Files, Legacy Rehost System (LR2000), Performance Management Data System							

Intermediate Outcome 2: Enhance responsible use management practices								
Amount (in barrels) of offshore oil spilled per million barrels produced (Lower number is better)								
MINERALS MANAGEMENT SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
4 2 5	TOTALS	2.982	2.701	12.805	<5.0	3.81 (E)	4.5	
	Barrels Spilled	1,383	1,360	6,007		2,022		
	Barrels Produced (M)	464	503	469		531		
	Funding Invested	N/A	\$ 65,700,000	\$ 69,000,000	\$ 71,700,000	\$ 74,900,000	\$ 77,800,000	
	Performance Explanation	Petroleum spillage resulting from offshore oil and gas activities in FY 2009 was less than 4 barrels per million produced. Historical data indicates that MMS is typically able to meet the current 5 barrel target level when no major hurricanes occur and operational spills total to less than 2,500 barrels. In FY 2009, there were no major hurricanes and the largest oil spill, which is still under investigation, is projected to be approximately 1,500 barrels. Total production in FY 2009 also increased significantly over FY2008 because there were no widespread production shut-ins due to storms and multiple large-scale deepwater projects came into production. The combination of MMS' continuous inspection of operator components to ensure safety and a low occurrence of external incidents led to the final results. Beginning in FY2010, the planned target and results will be reported excluding hurricane-related spillage, but the measure will focus on operational spills						
Data Source	MMS - 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							
Percent of required fluid minerals inspection and enforcement reviews completed								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 1 7	TOTALS	84%	81%	97%	97%	101%	99%	
	Reviews completed	19,405	23,798	25,444	25,444	29,550	29,950	
	Total reviews	22,979	29,353	26,249	26,249	29,354	30,200	
	Funding Invested	\$36,237,311	\$ 36,451,203	\$ 40,561,130	\$ 40,561,130	\$ 38,630,320	\$ 38,630,320	
	Performance Explanation	Goal Met or Exceeded. Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	BLM - Performance Management Data System (PMDS), AFMSS							
Percent of required coal inspection and enforcement reviews completed								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 1 8	TOTALS	109%	103%	111%	100%	101%	100%	
	Reviews completed	2,253	2,636	2,823	2,799	2,828	2,799	
	Total reviews	2,074	2,552	2,552	2,799	2,799	2,799	
	Funding Invested	\$ 2,593,725	\$ 2,460,810	\$ 2,586,278	\$ 2,586,278	\$ 2,209,555	\$ 2,209,555	
	Performance Explanation	Goal Met or Exceeded. "Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance. (target reflects I&E strategy)"						
Data Source	BLM - LR2000, PMDS, and affected SO Data Calls.							

B U R E A U	Number of Compliance Inspections Conducted							
	MINERALS MANAGEMENT SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	19,961	20,567	25,650	20,000	26,540 (E)	21,000	
	Funding Invested	N/A	\$ 42,200,000	\$ 43,900,000	\$ 45,200,000	\$ 47,600,000	\$ 49,100,000	
Performance Explanation	When resources allow and weather permits, MMS has made a concentrated effort to perform more production inspections (e.g., meter inspections) and more environmental inspections. In recent years, these efforts have led a higher number of inspections being performed than originally planned. In the future MMS anticipates focusing more resources on fewer but higher risk facilities as it transitions its inspection strategy to a more risk-based approach. This strategy change means MMS will be conducting more component sampling and performance-based inspections, but the total number of compliance inspections performed may decrease. In addition, as production operations move further offshore into deeper water, the facilities tend to larger and more complex, requiring more resources to inspect.							
Data Source	MMS - Technical Information Management System (TIMS). Multiple queries of Raw data in TIMS INSP_SUMMARIES and INSP_SECONDARIES tables.							
B U R E A U	Cumulative Percent of Unique Mineral Royalty Companies Covered by Compliance Activities							
	MINERALS MANAGEMENT SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	N/A	N/A	28.7%	37.8%	50.7%	53.0%	
	Completed companies	N/A	N/A	525	675	906	933	
	Total companies	N/A	N/A	1,832	1,787	1,787	1,761	
	Funding Invested	Funding Unavailable Due to Aggregation with other Measures						
	Performance Explanation	Goal met or exceeded. By implementing a risk-based compliance tool to target companies and properties identified as high risk of noncompliance, MMS was able to utilize its resources and apply the best mix of compliance tools; thus, we completed more audits and compliance reviews than projected.						
Steps to Improve	Based on FY 2009 performance results, future targets will be revised.							
Data Source	MMS - Numerator and denominator: Minerals Revenue Management Support Systems (MRMSS)							
B U R E A U	Cumulative Percent of Unique Mineral Royalty Properties Covered by Compliance Activities							
	MINERALS MANAGEMENT SERVICE							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	N/A	N/A	12.8%	16.3%	26.6%	29.0%	
	Completed properties	N/A	N/A	3,100	4,004	6,374	7,125	
	Total properties	N/A	N/A	24,164	24,565	23,984	24,565	
	Funding Invested	N/A	\$ 51,500,000	\$ 54,300,000	\$ 59,200,000	\$ 57,600,000	\$ 63,200,000	
	Performance Explanation	Goal met or exceeded. By implementing a risk-based compliance tool to target companies and properties identified as high risk of noncompliance, MMS was able to utilize its resources and apply the best mix of compliance tools; thus, we completed more audits and compliance reviews than projected. Note: these are new measures; FY 2008 served as the baseline year.						
Steps to Improve	Based on FY 2009 performance results, future targets will be revised.							
Data Source	MMS - Numerator and denominator: Minerals Revenue Management Support Systems (MRMSS)							

Composite accident severity ratio (Lower number is better)								
MINERALS MANAGEMENT SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	0.10	0.08	0.21	0.13	0.15 (E)	0.09		
Funding Invested	Funding Unavailable Due to Aggregation with other Measures							
Performance Explanation	<p>For the composite accident severity ratio, MMS assigns a point value to each operator safety incident reported based on its severity, then divides total annual points by the number of components in service for all operators. In FY 2006, new MMS incident reporting regulations became effective. These new regulations require operators to submit a written report in 15 days and more specifically define the types of incidents to be reported. In FY 2007, the point matrix used to assign accident severity values was also updated 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). The receipt of additional information has improved the MMS' s ability to categorize the severity of the injury based on the number of days of lost time/restricted work/job transfer. Although MMS slightly missed the FY 2009 target, the results for the composite accident severity ratio results improved over FY 2008.</p>							
Steps to Improve	<p>The Minerals Management Service (MMS) remains committed to safety and environmental protection as top priorities and continues to take steps to improve operator safety performance. On April 22, 2009, the United States Coast Guard (USCG) and the MMS issued a joint letter to the International Association of Drilling Contractors (IADC) voicing concern about the safety of offshore lifting operations and asking for feedback on the Association's plans to improve safety in this area. Lifting incidents account for approximately 20 percent of all OCS fatalities and injuries. Industry has formed a workgroup to focus on this area. In addition, MMS will thoroughly evaluate its lifting regulations to determine if changes are needed to achieve better results.</p> <p>MMS has also taken steps to improve safety training. After administering and evaluating the results of a series of safety tests given to offshore workers, MMS issued a final rule in August 2009 to strengthen its operator training requirements.</p> <p>The rule became effective on September 10, 2009. Finally, MMS continues to process a new rule to require operators to develop and implement a Safety and Environmental Management System (SEMS) to address their oil and gas operations on the Outer Continental Shelf (OCS). This SEMS program would consist of four elements: Hazards Analysis, Management of Change, Operating Procedures, and Mechanical Integrity that, until now, have not been covered in our regulations. Over the long term, the MMS believes that requiring operators to implement a Safety and Environmental Management System will reduce the number of accidents, injuries, and spills that occur during future OCS activities. The proposed SEMS rule was published in the Federal Register on June 17, 2009.</p>							
Data Source	<p>MMS - Accident/incident data is required to 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 to investigate the causes of the incident. 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>							
1 5 3 1	Percent of fluid mineral safety violations (incidents of non-compliance) corrected by operators with first notice							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	96%	96%	92%	92%	96%	93%	
	Violations corrected	2,633	3,693	3,468	3,468	5,344	5,120	
	Total violations	2,754	3,843	3,757	3,757	5,568	5,500	
	Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	<p>Goal Met or Exceeded. Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.</p>							
Data Source	<p>BLM - Performance Management Data System, and AFMSS</p>							

Intermediate Outcome 3: Appropriate value through effective lease and permit management								
Percent of Late Disbursements (Lower number is better)								
MINERALS MANAGEMENT SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1	TOTALS	1.13%	0.74%	0.11%	0.90%	0.11% (E)	0.80%	
5	Funding Invested	Funding Unavailable Due to Aggregation with other Measures						
3	Performance Explanation	Goal met or exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%).						
4	Data Source	MMS - Numerator and denominator: Minerals Revenue Management Support Systems (MRMSS)						
Net return (in dollars) to the government through royalties-in-kind (RIK)								
MINERALS MANAGEMENT SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1	TOTALS (Cumulative)	\$67M	\$130M	\$236M	\$210M	\$261M (E)	N/A	
5	Funding Invested	N/A	\$ 19,700,000	\$ 19,800,000	\$ 22,000,000	\$ 19,700,000	N/A	
3	Performance Explanation	Goal met or exceeded. FY 2009 result is an estimate. Final result will be available in the FY2009 RIK Annual Report to Congress, published in FY2010.						
5	Steps to Improve	On September 16, 2009, the Secretary announced to the House Committee on Natural Resources that he was ordering the termination of the MMS royalty-in-kind program, thus this performance metric is discontinued for FY 2010 forward.						
	Data Source	MMS - RIK Risk and Performance Module (RPM) + spreadsheet; Spreadsheet computation based on accounts receivable reports and treasury cost of funds; and MMS ABC System and Spreadsheet methodology.						
Intermediate Outcome 4: Operate and maintain reliable, safe, and secure power facilities								
Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating								
BUREAU OF RECLAMATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
3	TOTALS	100%	98%	96%	91%	100%	91%	
6	Funding Invested	\$ 222,000,000	\$ 234,000,000	\$ 256,000,000	\$ 253,000,000	\$ 232,000,000	\$ 260,000,000	
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 (+ or - 5%). There was no effect on overall program or activity performance.						
	Data Source	BOR - A database of facility condition ratings, indices, etc., maintained by the regional/area offices. Reclamation uses the Capital Asset and Resource Management Application (CARMA) to store condition assessment data.						
Percent of time in forced outage (Lower number is better)								
BUREAU OF RECLAMATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
3	TOTALS	1.20%	2.60%	1.10%	2.20%	1.80%	2.20%	
3	Funding Invested	No Directly Attributable Funding Reported						
6	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 (+ or - 5%). There was no effect on overall program or activity performance.						
	Data Source	BOR - Monthly Power Operations and Maintenance (PO&M59) reports.						
Percent of base operation and maintenance cost for power compared to the 5-year rolling average cost expressed as \$/MW (Lower number is better)								
BUREAU OF RECLAMATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1	TOTALS	-4.30%	2.50%	5.70%	6.20%	1.30% (E)	5.24%	
3	Funding Invested	No Directly Attributable Funding Reported						
9	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 (+ or - 5%). There was no effect on overall program or activity performance.						
8	Data Source	BOR - O&M financial data as defined by the Federal Energy Regulatory Commission (FERC) form A-40, Power O&M capacity is found in the Power Operations and Maintenance (PO&M59) reports.						

Intermediate Outcome 5: Improve power generation management to maximize supply								
9 5 6	Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods							
	BUREAU OF RECLAMATION							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	93%	91%	91%	90%	90%	89%	
	Funding Invested	No Directly Attributable Funding Reported						
	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 (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	BOR - Monthly Power Operations and Maintenance (PO&M59) reports.							
B U R E A U	Percent of Time Crude Helium Enrichment Unit Was Operating During Fiscal Year							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	95%	97%	103%	100%	101%	100%	
	Operating Days	322	330	350	340	342	340	
	Available Days	340	340	340	340	340	340	
	Funding Invested	\$ 53,901,511	\$ 39,410,180	\$ 33,146,567	\$ 33,146,567	\$ 23,710,925	\$ 23,710,925	
	Performance Explanation	Performance has gradually increased since 2006 and has been at 100% or higher capacity for two years. Regular maintenance shut downs have improved equipment reliability and contributed to higher production at reduced cost. The Crude Helium Enrichment Unit upgrades the crude helium held in storage facilities to the required helium concentrations for distribution to purchasers.						
Steps to Improve	Continue annual testing and inspection planned maintenance shut downs of the Crude Helium Enrichment Unit during the year to ensure that the unit will be operational for a minimum of 340 days each year.							
Data Source	BLM - State/Field Office Records and Reports, Performance Management Data System							

MISSION GOAL: RESOURCE USE

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

End Outcome 2: Deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner

Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law

BUREAU OF RECLAMATION

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	31	31	30	26	29	26	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data. This accomplishment is estimated. At this point several regions have exceeded their water delivery targets. Factors that account for increased delivery include: above average snowpack in some areas, customers fully utilizing their agreements for water, above average Spring rains and runoff from storms and higher demands for water in the plains states, high temperatures and meager rainfall amounts leading to additional water demands which are satisfied by the near full reservoir system.						
Data Source	BOR - Water records and databases including paper accounting records, electronic spreadsheets, and the following databases: Hydromet, BORWORKS (Bureau of Reclamation Water Operations and Record Keeping System), and the Hydrologic Database System. Additionally records are received from U.S. District Courts, Federal Water Master's Office and State offices.						

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Amount of acre-feet of restricted capacity (Lower number is better)

BUREAU OF RECLAMATION

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	410,412	410,412	149,230	93,491	4,656	4,656	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. The target was exceeded because the reservoir restriction at AV Watkins Dam was lifted early. This work makes it much less likely that nearby farmland and a nearby Interstate will be flooded. AV Watkins full reservoir capacity is available for filling.						
Data Source	BOR - Safety of dams reports including risk assessments, technical report of findings and decision documents. These documents support data entry and reporting in the Dam Safety Information System (DSIS).						

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Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law

BUREAU OF RECLAMATION

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	100%	99%	100%	96%	100%	96%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	BOR - Notices of violation (NOV), memorandum for regulatory agencies, cease and desist orders, court orders, etc. Regions maintain records and track NOV to resolution. Data for the goal are provided by the regions through the GPRA coordinators to the Policy, Program and Services office.						

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Percent change in cost to operate and maintain water storage infrastructure compared to the five-year rolling average (Lower number is better)

BUREAU OF RECLAMATION

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	Baseline Not Established	Baseline Not Established	Baseline Not Established	Establish Baseline	Baseline Not Established	Establish Baseline	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. Baseline Not Established. Reclamation sought from FY 2006 through FY 2008, without success, to establish a baseline for this measure. A determination has been made to eliminate it in FY 2010. A measure that will yield information required by managers to assist in decision-making will replace this measure.						
Steps to Improve	Replace measure in FY2010 - 2015 Strategic Plan						
Data Source	BOR - Costs are obtained from the 4H and 5A activities delineated within Activities Based Costing Management (ABC/M) system. They are derived from Reclamation's Program and Budget System. Capacity information is obtained from Reservoir Capacity Allocation sheets which are included in each dam's Standard Operating Procedure.						

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Intermediate Outcome 1: Operate and maintain a safe and reliable water infrastructure								
Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating								
BUREAU OF RECLAMATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
909	TOTALS	97.90%	98.80%	98.60%	95.09%	97.98%	95.07%	
	Funding Invested	\$ 720,000,000	\$ 681,000,000	\$ 806,000,000	\$ 551,000,000	\$ 952,000,000	\$ 952,000,000	
	Performance Explanation	Goal Met or Exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	BOR - Spreadsheets and tables of FRRs are maintained by the regional/area offices. Data to support scoring of criteria within the FRRs are obtained from the annual dam safety reports; the Dam Safety Information System (DSIS); facility review reports; and, quarterly instrumentation reports. Where necessary, consultation occurs with pertinent area and regional office staff to acquire any data or information related to changes from previous years' data and scoring.							
Intermediate Outcome 2: Effective water management to optimize supply								
Improvement in water supply (acre-feet per year) resulting from management agreements and partnerships								
BUREAU OF RECLAMATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1536	TOTALS	No Report	Baseline Established	247,449	178,000	210,622	142,100	
	Funding Invested	\$ 98,000,000	\$ 118,000,000	\$ 178,000,000	\$ 67,000,000	\$ 142,000,000	\$ 61,000,000	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. Water purchases tend to be variable because Reclamation purchases water from willing sellers and because we have limited funding available in any given year. Water purchase agreements are based on hydrologic conditions.						
Data Source	BOR - Water records including contract/lease agreements based on particular State water law.							
Intermediate Outcome 3: Address environmental/resource stewardship concerns								
Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)								
BUREAU OF RECLAMATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
911	TOTALS	89%	95%	73%	63%	78%	59%	
	Findings addressed	85	77	206	176	232	142	
	Total findings and reviews	95	81	281	281	296	240	
	Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. The FY 2009 environmental audit target for one office was determined in the absence of a HAZMAT/Environmental Specialist. The new HAZMAT/Environmental Specialist determined that more findings could be mitigated than originally projected. Twice the number of findings than originally targeted were addressed.							
Data Source	BOR - Hazardous materials audits conducted by Policy and Program Services (PPS) are kept as hard copies. Electronic copies of PPS audit reports are also kept on the LAN and are available from 2001 to the present. PPS audit reports are sent to regional directors and all managers who directly affect environmental management at the reviewed facility or that supervise those who do. Regions maintain audit reports in hard copy for any audits conducted by the respective regional program. Data for the goal is provided by the regions to PPS and rolled up into the summary report that includes PPS audit findings.							
Intermediate Outcome 4: Complete construction projects to increase delivery infrastructure and water availability								
Potential acre-feet made available through completion of projects								
BUREAU OF RECLAMATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
458	TOTALS	47,739	37,047	150,597	8,400	38,323	12,730	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. The target exceeded because of Water 2025 Challenge Grant completion which resulted in an estimated 19,300 potential acre-feet of water being made available. Additionally, a rural water target was exceeded because \$80,265,000 of write-in funding was allocated after FY 09 target setting.						
Data Source	BOR - Project studies, agreements, water rights applications, water models, environmental assessments, environmental impact statements, or other pertinent documents.							

MISSION GOAL: RESOURCE USE


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

End Outcome 3: Manage or influence resource use to enhance public benefit, responsible development, and economic value - Forage

Cost per grazing permit/lease for processing and issuing grazing permits/leases (Lower number is better)

BUREAU OF LAND MANAGEMENT

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5
2
0


	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	\$ 4,956	\$ 5,178	\$ 5,374	\$ 5,374	\$ 4,219	\$ 10,000	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Target exceeded. The temporary use of the categorical exclusion allowed BLM to save processing time and reduced the cost of processing grazing permits and leases. The categorical exclusion is no longer available and costs are estimated to return to the 2008 level.						
Data Source	BLM - Performance Management Data System (PMDS), Range Administration System (RAS), Cost Management System						

End Outcome 3: Manage or influence resource use to enhance public benefit, responsible development, and economic value - Forest Products

Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only)

BUREAU OF LAND MANAGEMENT

1
5
6
2


	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	80%	68%	86%	34%	31%	84%	
Funding Invested	\$ 26,945,719	\$ 31,975,747	\$ 38,068,812	\$ 38,068,812	\$ 47,986,211	\$ 47,986,211	
Performance Explanation	Goal Not Met. Target not met. The withdrawal of the 2008 Resource Management Plans decisions and the potential remand of the Spotted Owl recovery plan have caused sales to be reconfigured, reworked, and/or dropped, reducing performance for 2009.						
Steps to Improve	For 2010, timber sale offerings will continue to be reworked and adjusted to increase the likelihood of completing consultation to result in successful offerings.						
Data Source	BLM - The Oregon State Office program lead uses the volume of forest products offered for sale reports to stratify information based on whether the volume offered was ASQ volume or not. This stratification is programmed in the Timber Sale Information System (TSIS) as base information. The WO queries the TSIS and works with the SO to make sure that all data has been entered and is accurate. Final data is entered in the Performance Management Data System. Official case files with timber information are maintained on site and used by the SO and WO to verify data. Data Source: BLM - Timber Sale Information System (TSIS) and Stewardship Contracting Information Database (SCID). Performance Management Data System (PMDS)						





Intermediate Outcome 1: Provide access for grazing








Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (Lower number is better)

BUREAU OF LAND MANAGEMENT

4
1
2

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	204	116	94	94	91	91	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	BLM - Performance Management Data System (PMDS)						

Percent of grazing permits and leases processed as planned consistent with applicable resource management plans								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 1 9	TOTALS	103%	79%	84%	35%	44%	43%	
	Permits processed	2,565	2,058	2,177	2,015	2,554	2,206	
	Total permits	2,479	2,600	2,600	5,835	5,835	5,106	
	Funding Invested	\$ 21,019,714	\$ 24,352,483	\$ 30,510,762	\$ 30,510,762	\$ 28,400,621	\$ 28,400,621	
	Performance Explanation	Goal Met or Exceeded. "Target exceeded. 567 permits were processed between Oct 1, 2008 and July 2009, using a categorical exclusion. Because the categorical exclusion was new, BLM could not predict how often it would be used. The CE saved significantly more time than anticipated, allowing BLM to process a larger number of permits. Targets will be adjusted to reflect the fact that the categorical exclusion is not available for use after July 2009."						
Data Source	BLM - Grazing permit and lease information is entered into official case files, the Range Administration System (RAS), and the Performance Management Data System (PMDS). The WO runs reports from RAS and PMDS and works with States to make sure all data has been entered and is accurate. Field Office case files are maintained on site and are used to verify data. Data Source: BLM-Field Office grazing case files. Range Administration System. Performance Management Data System (PMDS),							
Intermediate Outcome 2: Enhance responsible use management practices - Forage								
Percent of range improvement projects completed as planned								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 2 2	TOTALS	No Report	104%	63%	85%	110%	100%	
	Projects completed	No Value	489	297	414	536	488	
	Total projects	No Value	469	469	488	488	488	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Target exceeded. The target did not include restoration projects which received funding from the Healthy Lands Initiative in the final budget. BLM works with partners to increase the number of acres restored.						
Data Source	BLM - Management Information System (MIS), Rangeland Improvement Project Summary (RIPS)							
Intermediate Outcome 3: Enhance responsible use management practices - Forest Products								
Percent of forestry improvements (acres) completed as planned								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 2 3	TOTALS	112%	112%	82%	85%	85%	86%	
	Acres completed	32,510	29,846	22,629	21,845	21,929	16,777	
	Total acres planned	28,919	26,700	27,564	25,700	25,700	19,500	
	Funding Invested	\$ 13,961,291	\$ 13,110,779	\$ 14,956,493	\$ 14,956,493	\$ 14,676,117	\$ 14,676,117	
	Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - SO/Field Office Case Files, Performance Management Data System							
Volume of wood products (millions of board feet) offered consistent with applicable management plans								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
4 1 9	TOTALS	243	255	292	287	270	260	
	Funding Invested	\$ 1,861,172	\$ 1,682,729	\$ 1,904,076	\$ 1,904,076	\$ 1,794,689	\$ 1,794,689	
	Performance Explanation	Goal Not Met. Target not met. The withdrawal of the 2008 Resource Management Plans decisions and the potential remand of the Spotted Owl recovery plan have caused sales to be reconfigured, reworked, and/or dropped, reducing performance for 2009.						
	Steps to Improve	For 2010, timber sale offerings will continue to be reworked and adjusted to increase the likelihood of completing consultation to result in successful offerings.						
	Data Source	BLM - SO/Field Office Case Files, Timber sale Information System (TSIS) and Stewardship Contracting Information Database (SCID)						

4 2 1	Administrative cost per thousand board feet of timber offered for sale (Lower number is better)							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	\$ 135	\$ 190	\$ 181	\$ 190	\$ 228	\$ 230	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Not Met. Target not met. The withdrawal of the 2008 Resource Management Plans decisions and the potential remand of the Spotted Owl recovery plan have caused sales to be reconfigured, reworked, and/or dropped, reducing performance for 2009.						
Steps to Improve	For 2010, timber sale offerings will continue to be reworked and adjusted to increase the likelihood of completing consultation to result in successful offerings.							
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								
1 5 2 4	Average time (in months) for processing plans of operation for locatable minerals (Lower number is better)							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	17	14	11	14	11	11	
	Funding Invested	\$ 10,185,539	\$ 8,082,362	\$ 9,813,484	\$ 9,813,484	\$ 10,412,452	\$ 10,412,452	
	Performance Explanation	Goal Met or Exceeded. Target exceeded. The BLM has reduced processing time from 18 months in 2004 to 11 months in 2008 and estimates that the time needed for processing will remain between 11 and 14 months.						
Data Source	BLM - LR2000							
1 5 2 1	Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals)							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	520,291	752,706	752,706	776,221	776,221	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	BLM - Performance Management Data System (PMDS), LR2000							
3 6 6	Number of acres reclaimed to appropriate land condition and water quality standards							
	BUREAU OF LAND MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	4,151	3,750	7,375	3,750	8,315	4,500	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Target Exceeded. There are multiple aspects to restoring lands including revegetation efforts that require a minimum of 3 years and success is dependant on availability of water. It is difficult to predict the year when desired condition will be met. BLM will continue to monitor acres under reclamation to ensure public lands are restored.						
Data Source	BLM - Automated Fluid Mineral Support System (AFMSS). SO/Field Office case files.							

MISSION GOAL: RESOURCE USE

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

End Outcome 4: Improve the understanding of energy and mineral resources to promote responsible use and sustain the Nation's dynamic economy

Percent of targeted science products that are used by partners or customers for land or resource management decision making

US GEOLOGICAL SURVEY

1 5 2 7		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	88%	99%	95%	90%	94%	90%	
Funding Invested	\$ 77,000,000	\$ 77,000,000	\$ 77,000,000	\$ 79,000,000	\$ 79,000,000	\$ 81,000,000		
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	USGS - 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

Number of targeted basins/areas with energy resource assessments available to support management decisions

US GEOLOGICAL SURVEY

4 3 6		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	6	5	5	5	6	5	
Funding Invested	\$ 14,000,000	\$ 17,000,000	\$ 12,000,000	\$ 13,000,000	\$ 13,000,000	\$ 14,000,000		
Performance Explanation	Goal Met or Exceeded. Publication of one of the assessments took less time than anticipated, thus delivering it sooner than expected.							
Data Source	USGS - Publications database							

Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making

US GEOLOGICAL SURVEY

1 5 2 8		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Established	7%	20%	20%	53%	
Funding Invested	N/A	N/A	\$ 26,000,000	\$ 26,000,000	\$ 26,000,000	\$ 27,000,000		
Performance Explanation	Goal Met or Exceeded.							
Data Source	USGS - Mineral Resources Program database files.							

Systematic Analyses and Investigations Delivered to Customers (Energy Resources)

US GEOLOGICAL SURVEY


B U R E A U		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	5	5	5	5	6	5	
Funding Invested	\$ 10,000,000	\$ 8,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000		
Performance Explanation	Goal Met or Exceeded.							
Data Source	USGS - Energy Resources Program database files.							

Intermediate Outcome 2: Ensure the quality and relevance of science information and data to support decision making

Percent of studies validated through appropriate peer review or independent review

US GEOLOGICAL SURVEY

1 5 2 9		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	100%	100%	100%	100%	100%	100%	
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Goal Met or Exceeded.							
Data Source	USGS - Publication database							

Percent satisfaction with scientific and technical products and assistance for natural resource decision making								
US GEOLOGICAL SURVEY								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 3 0	TOTALS	97%	97%	97%	80%	97%	80%	
	Funding Invested	No Directly Attributable Funding Reported						
	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	USGS - Products surveyed						

MISSION GOAL: RECREATION

Improve recreation opportunities for America

End Outcome 1: Improve the quality and diversity of recreation experiences and visitor enjoyment on DOI lands

Percent of visitors satisfied with the quality of experience

DEPARTMENTAL AGGREGATE

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	93%	91%	91%	91%	92%	92%	
Funding Invested	\$160,084,004	\$1,114,806,070	\$1,296,798,502	\$1,128,911,502	\$1,427,340,115	\$1,439,091,115	
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	BLM - System-wide Visitor Survey (survey conducted under contract with Univ of Idaho) FWS - Enterprise Planning Operations Plan Module NPS - Visitor Survey Card (survey conducted under contract with Univ of Idaho)						

BUREAU OF LAND MANAGEMENT

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	97%	93%	92%	92%	94%	93%	
Funding Invested	\$8,383,004	\$5,562,070	\$7,981,502	\$7,981,502	\$21,247,115	\$21,247,115	
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - System-wide Visitor Survey (survey conducted under contract with Univ of Idaho)						

FISH & WILDLIFE SERVICE

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	85%	85%	85%	85%	85%	85%	
Funding Invested	\$151,701,000	\$159,188,000	\$167,887,000	N/A	\$160,627,000	\$172,378,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	FWS - Enterprise Planning Operations Plan Module						

NATIONAL PARK SERVICE






	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	96%	96%	97%	96%	97%	97%	
Funding Invested	N/A	\$950,056,000	\$1,120,930,000	\$1,120,930,000	\$1,245,466,000	\$1,245,466,000	
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Visitor Survey Card (survey conducted under contract with Univ of Idaho)						

Intermediate Outcome 1: Provide recreational opportunities

Percent of recreation units with current management plan

DEPARTMENTAL AGGREGATE

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	25%	28%	45%	50%	47%	51%	
Units with plan	117	132	551	608	574	622	
Total recreation units	463	464	1,217	1,217	1,217	1,247	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
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	BLM - Recreation Management Information System (RMIS) FWS - Enterprise Planning Operations Plan Module						






BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	No Report	Baseline Established	58%	61%	61%	59%		
Units with plan	No Value	No Value	210	220	220	230		
Total recreation units	No Value	No Value	362	362	362	392		
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Goal Met or Exceeded.							
Data Source	BLM - Recreation Management Information System (RMIS)							
FISH & WILDLIFE SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	25%	28%	28%	38%	31%	38%		
Units with plan	117	132	131	174	145	176		
Total recreation units	463	464	464	464	464	464		
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Target not met. Several regions did not meet their target due to staffing shortages and other higher priority work. Actual performance for FY 2009 is estimated.							
Steps to Improve	To improve performance, several of the Services' visitor service plans are being revised and awaiting final approval in 2010. The program will continue to set appropriate targets based on funding. However, unanticipated changes in management priorities can not be predicted.							
Data Source	FWS - Enterprise Planning Operations Plan Module							
NATIONAL PARK SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	No Report	Baseline Established	54%	55%	53%	55%		
Units with plan	No Value	No Value	210	214	209	216		
Total recreation units	No Value	No Value	391	391	391	391		
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Goal failed. Estimated Data. There were several projects which required additional public involvement and revision, slowing their time frames for completion. ARRA contracting and work in the parks took priority over GMP progress in some instances.							
Steps to Improve	NPS will strive to continue to work towards completion of its general management plan as required.							
Data Source	NPS - Land Resources Division Database and State Grants Program Database							
Intermediate Outcome 2: Improve capacities to provide recreation, where appropriate								
Overall condition of trails and campgrounds as determined by the Facilities Condition Index (Lower number is better)								
DEPARTMENTAL AGGREGATE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	No Report	Baseline Established	0.19	0.19	0.18	0.18		
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate							
Performance Explanation	Goal Met or Exceeded. Estimated Data.							
Data Source	BLM - Recreation Management Information System (RMIS), Facility Asset Management System (FAMS) FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System (PMDS)							
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
TOTALS	No Report	Baseline Established	0.86	0.86	0.06	0.06		
Funding Invested	No Directly Attributable Funding Reported							
Performance Explanation	Goal Met or Exceeded.							
Data Source	BLM - Recreation Management Information System (RMIS), Facility Asset Management System (FAMS)							






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FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	0.13	0.14	0.13 (E)	0.12	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	0.19	0.19	0.19	0.19	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
Data Source	NPS - Performance Management Data System (PMDS)						
Percent of priority recreation facilities that meet applicable accessibility standards							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	28%	29%	37%	40%	40%	49%	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - ADAMS, Recreation Management Information System (RMIS) BOR - Accessibility Data Management System (ADMS) FWS - Enterprise Planning Operations Plan Module NPS - Facility Management Software System (FMSS)						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	8%	8%	8%	9%	9%	9%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - ADAMS, Recreation Management Information System (RMIS)						
BUREAU OF RECLAMATION							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	22%	47%	59%	61%	78%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	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	BOR - Accessibility Data Management System (ADMS)						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	67%	55%	75%	88% (E)	97%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	FY2009 Actual is estimated. Target exceeded due to focused efforts on key recreational facilities. Region 5 cites additional flexibility in the station's base budgets, which enabled several refuges to complete more projects than anticipated.						
Data Source	FWS - Enterprise Planning Operations Plan Module						

NATIONAL PARK SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 6 5	TOTALS	No Report	Baseline Established	32%	15%	15%	15%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
	Data Source	NPS - Facility Management Software System (FMSS)						
Intermediate Outcome 3: Provide effective interpretation and education programs								
Percent satisfaction among visitors served by facilitated programs								
DEPARTMENTAL AGGREGATE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 6 7	TOTALS	92%	89%	95%	94%	96%	95%	
	Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
	Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
	Data Source	BLM - Bureau wide Visitor Survey NPS - Performance Management Data System (PMDS)						
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 6 7	TOTALS	No Report	81%	94%	93%	96%	94%	
	Funding Invested	\$43,763,310	\$42,586,479	\$35,282,998	\$35,282,998	\$27,293,937	\$27,293,937	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	BLM - Bureau wide Visitor Survey						
NATIONAL PARK SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 6 8	TOTALS	92%	96%	96%	95%	95%	95%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
	Data Source	NPS - Performance Management Data System (PMDS)						
Intermediate Outcome 4: Manage and protect recreational resources and users								
Number of serious injuries per 100,000 visitors (Lower number is better)								
DEPARTMENTAL AGGREGATE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 6 8	TOTALS	0.260	1.432	1.526	1.633	1.457	1.598	
	Number of injuries	144	4,751	5,063	5,409	5,358	6,144	
	Visitors (100,000s)	553	3,318	3,317	3,313	3,678	3,844	
	Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Met or Exceeded.							
Data Source	BLM - LAWNET for # of serious injuries; Recreation Management Information System (RMIS) for # of visitors FWS - Enterprise Planning Operations Plan Module NPS - Incident Management Analysis and Reporting System (IMARS)							

BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	0.260	0.267	0.277	0.279	0.214	0.254	
Number of injuries	144	153	159	159	123	146	
Visitors (100,000s)	553	573	573	569	574	574	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - LAWNET for # of serious injuries; Recreation Management Information System (RMIS) for # of visitors						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Not Established	Baseline Not Established	Establish Baseline	0.033	0.031	
Number of injuries	No Value	No Value	No Value	No Value	12	13	
Visitors (100,000s)	No Value	No Value	No Value	No Value	360	413	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	1.675	1.787	1.913	1.903	2.095	
Number of injuries	No Value	4,598	4,904	5,250	5,223	5,985	
Visitors (100,000s)	No Value	2,745	2,744	2,744	2,744	2,857	
Funding Invested	No Report	\$357,377,000	\$405,750,000	\$405,750,000	\$384,527,000	\$384,527,000	
Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
Data Source	NPS - Incident Management Analysis and Reporting System (IMARS)						
Number of fatalities per 100,000 visitors (Lower number is better)							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	0.058	0.063	0.046	0.063	0.061	0.065	
Number of fatalities	32	208	154	210	226	248	
Visitors (100,000)	553	3,318	3,317	3,313	3,678	3,844	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Not Met. FY2009 Actual is estimated.						
Steps to Improve	BLM will continue to increase law enforcement patrols and provide safety education and outreach to visitors to promote a safer environment on the public lands.						
Data Source	BLM - LAWNET for number of fatalities. Recreation Management Information System (RMIS) for visitation numbers FWS - Enterprise Planning Operations Plan Module NPS - Incident Management Analysis and Reporting System (IMARS)						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	0.058	0.065	0.042	0.053	0.068	0.061	
Number of fatalities	32	37	24	30	39	35	
Visitors (100,000)	553	573	573	569	574	574	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. FY2009 Actual is estimated. BLM will continue to increase law enforcement patrols and provide safety education and outreach to visitors to promote a safer environment on the public lands.						
Steps to Improve	BLM will continue to increase law enforcement patrols and provide safety education and outreach to visitors to promote a safer environment on the public lands.						
Data Source	BLM - LAWNET for number of fatalities. Recreation Management Information System (RMIS) for visitation numbers						

FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Not Established	Baseline Not Established	Establish Baseline	0.056	0.061	
Number of fatalities	No Value	No Value	No Value	No Value	20	25	
Visitors (100,000)	No Value	No Value	No Value	No Value	360	413	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	FY2009 Actual is estimated.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	0.062	0.047	0.066	0.061	0.066	
Number of fatalities	No Value	171	130	180	167	188	
Visitors (100,000)	No Value	2,745	2,744	2,744	2,744	2,857	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Target Not Met. FY2009 Actual is estimated.						
Steps to Improve	In 2007, the NPS initiated efforts to implement, for the first time in its 90 year history, a Public Risk Management Program that takes a public health approach to addressing visitor safety. The purpose of the program is to enhance NPS management's ability to systematically and more effectively manage park visitors' risk to minimize the potential for injury, death and property damage. Although the program's science-based approach to risk management is not yet fully implemented throughout the National Park System, it is changing how parks address visitor safety. The benefits of those changes, in terms of reduced rates of visitor injuries and fatalities, should become evident as the program matures.						
Data Source	NPS - Incident Management Analysis and Reporting System (IMARS)						
Percent of visitors satisfied with services provided by commercial recreational operations							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	75%	74%	76%	75%	77%	83%	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Target Met. FY2009 Actual is estimated.						
Data Source	BLM - System-wide Visitor Survey NPS - Visitor Survey Card						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Not Established	Baseline Not Established	Establish Baseline	Baseline Established	91%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Target Met. FY2009 Actual is estimated.						
Data Source	BLM - System-wide Visitor Survey						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	75%	74%	76%	75%	77%	75%	
Funding Invested	No Report	\$35,673,000	\$43,115,000	\$43,115,000	\$122,574,000	\$122,574,000	
Data Source	NPS - Visitor Survey Card						

Intermediate Outcome 5: Provide for and receive fair value in recreation							
Percent of customers satisfied with the value for fee paid							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	87%	88%	86%	86%	87%	83%	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Target Met. FY2009 Actual is estimated.						
Data Source	BLM - System-wide Visitor Survey BOR - Visitor Survey Questionnaire, New Melones Field Office FWS - Enterprise Planning Operations Plan Module NPS - Visitor Survey Card						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	88%	88%	86%	80%	82%	82%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Target Met or exceeded.						
Data Source	BLM - System-wide Visitor Survey						
BUREAU OF RECLAMATION							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Not Established	Baseline Not Established	Establish Baseline	Baseline Established	81%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BOR - Visitor Survey Questionnaire, New Melones Field Office						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	85%	85%	85%	85%	85%	85%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	92%	92%	93%	92%	94%	93%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
Data Source	NPS - Visitor Survey Card						
Percent of recreation fee program receipts spent on fee collection (Lower number is better)							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	18%	18%	16%	14%	17%	5%	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal not met.						
Steps to Improve	This year, one of the Department's bureaus incurred high start-up costs to begin fee collection. Next year, performance will improve since these start-up costs will no be incurred.						
Data Source	BLM - Management Information System (MIS) BOR - Fee site collection receipts, Recreation Enhancement Act fee program, Bureau of Reclamation's New Melones Field Office FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System (PMDS)						

BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	15%	3%	3%	3%	2%	2%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
Data Source	BLM - Management Information System (MIS)						
BUREAU OF RECLAMATION							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Not Established	Baseline Not Established	28%	44%	28%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. FY2009 Actual is estimated. Lower than anticipated revenue related to the economy coupled with high first year start-up costs to begin fee collection resulted in a higher than anticipated "percentage of fee receipts spent on fee collection." The region anticipates the percentage being much lower in future years.						
Steps to Improve	Reclamation will improve its accomplishment during FY 2010 by reducing the costs of collections and bringing targets into line with other Department targets for this measure.						
Data Source	Fee site collection receipts, Recreation Enhancement Act fee program, Bureau of Reclamation's New Melones Field Office.						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	20%	14%	14%	14%	14% (E)	15%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	20%	18%	17%	21%	19% (E)	21%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. FY2009 Actual is estimated.						
Data Source	NPS - Performance Management Data System (PMDS)						


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MISSION GOAL: RECREATION

Improve recreation opportunities for America

End Outcome 2: Expand seamless recreation opportunities with partners





Number of non-DOI acres made available for recreation through financial support and technical assistance							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	1,026,929	36,304,419	34,160,462	25,443,794	32,650,656 (E)	32,777,569	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System (PMDS)						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	35,187,586	32,959,735	24,209,267	31,362,544 (E)	31,454,457	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	1,026,929	1,116,833	1,200,727	1,234,527	1,288,112 (E)	1,323,112	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)						
Number of non-DOI river, shoreline and trail miles made available for recreation through financial support and technical assistance							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	18,515	2,751	8,116	9,692	17,651 (E)	19,113	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System (PMDS)						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Not Established	262	338	3,722	3,684	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	18,515	2,751	7,854	9,354	13,929 (E)	15,429	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)						






Number of waters where recreational fishing opportunities are provided								
FISH & WILDLIFE SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 6 7 5	TOTALS	221	221	230	221	230 (E)	230	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Estimated Data.						
	Data Source	FWS - Enterprise Planning Operations Plan Module						

MISSION GOAL: SERVING COMMUNITIES

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




End Outcome 1: Improve protection of lives, resources and property

Percent change from the 10-year average in the number of acres burned by unplanned and unwanted wildland fires on DOI lands (Lower number is better)								
OFFICE OF WILDLAND FIRE COORDINATION								
1 5 3 9		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	5.00%	0.40%	0.50%	0.00%	0.20%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OWFC - Wildland Fire Management Information (WFMI) DI-1202 Fire Report System and the Fish and Wildlife Service Fire Report System						
Increase the percentage of facilities meeting the minimum Departmental physical security guidelines								
DEPARTMENTAL AGGREGATE								
1 5 7 4		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Not Established	Baseline Not Established	6.3%	6.6%	55.3%	
	Funding Invested (\$M)	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OLES - Individual physical security assessments conducted at facilities						
Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index								
DEPARTMENTAL AGGREGATE								
1 5 7 7		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Not Established	77.65%	79.00%	77.68%	79.37%	
	Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OLES -						
Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR) (Lower number is better)								
DEPARTMENTAL AGGREGATE								
1 5 6 6		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Established	4.52%	-4.38%	2.24%	-4.29%	
	Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
	Performance Explanation	Goal Not Met.						
	Data Source	BIA - OLES-Stats (Lotus Notes Based Summary UCR data only) BLM - Lawnet BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) database FWS - Law Enforcement Management Information System (LEMIS) and LEIMAGS (This is a pilot in DC only) NPS - Case Incident Reporting System (CIRS) and "CRIMES"						





BUREAU OF INDIAN AFFAIRS							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	5.20%	-5.00%	2.90%	-4.75%	
Funding Invested	No Directly Attributable Funding						
Performance Explanation	Goal Not Met. While reporting shows an overall increase in Part I crime of 3% for FY 2009, the program attributes the increase in crime to be related to the 16% increase in reporting for FY 2009 (30 additional agencies reported in FY 2009). OJS will continue to implement community policing strategies and hiring officers to improve the performance of this measure in FY 2010.						
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 FY10.						
Data Source	BIA - Crime statistics are a nationally recognized measurement of law enforcement agencies. The FBI's UCR defines levels of crime and the FBI collects and compiles uniform crime statistics for all law enforcement agencies nationwide, including statistics provided by BIA. The BIA's OJS uses an automated data collection tool in a Lotus Notes database to gather Crime statistics at the lowest level. Data is entered at the field from the individual law enforcement agencies that are responding to calls, performing the investigations, and making arrests. (Those tribal programs without access submit hard copy information to their respective districts for input in to the system.) Information submitted within the system is first entered and verified by the agency and then is reviewed a second time at the District Commander level where it receives final approval before use at the Headquarters Office for quarterly reporting. The BIA certifies that it has appropriate data verification processes per Department data validation and verification policy in place for this measure.						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	-15.13%	3.33%	36.63%	2.17%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. Target 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.						
Steps to Improve	BLM will continue to increase patrols, training, and outreach in an effort to provide a safe environment on the public lands.						
Data Source	BLM - Lawnet						
BUREAU OF RECLAMATION							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	0.00%	0.00%	-50.00%	0.00%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. There were 8 Part I offenses in FY 2008; this year there were 4.						
Data Source	BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) Database.						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	0.00%	0.00%	-12.72%	4.66%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Target met. This is the first year the Service has been able to report these numbers. The data reported is for the 2008 Calendar year. The Service will not receive the FY 2009 numbers until Jan. 2010						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	-4.67%	7.05%	-9.74% (E)	1.05%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)						






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Percent change in Part II offenses (excluding natural, cultural, and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR) (Lower number is better)






DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	32.01%	34.20%	5.30% (E)	34.67%	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BIA - OLES-Stats (Lotus Notes Based Summary UCR data only) BLM - Lawnet BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) database FWS - Enterprise Planning Operations Plan Module NPS - Case Incident Reporting System (CIRS) and "CRIMES"						
BUREAU OF INDIAN AFFAIRS							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	38.64%	40.00%	6.25%	5.00%	
Funding Invested	N/A	\$ 168,000,000	\$ 213,000,000	N/A	\$ 225,000,000	\$ 250,000,000	
Performance Explanation	Goal Met or Exceeded. The total number of Part II crimes (minus cultural resource crimes) reported for FY 2009 is 509,648. The percent change from FY 2008 to FY 2009 is a 6% increase in Part II crimes which is much less than the projected 40% increase. The program was expecting a larger increase in Part II crime as Violent crime was being reduced.						
Data Source	BIA - Crime statistics are a nationally recognized measurement of law enforcement agencies. The FBI's UCR defines levels of crime and the FBI collects and compiles uniform crime statistics for all law enforcement agencies nationwide, including statistics provided by BIA. The BIA's OJS uses an automated data collection tool in a Lotus Notes database to gather Crime statistics at the lowest level. Data is entered at the field from the individual law enforcement agencies that are responding to calls, performing the investigations, and making arrests. (Those tribal programs without access submit hard copy information to their respective districts for input in to the system.) Information submitted within the system is first entered and verified by the agency and then is reviewed a second time at the District Commander level where it receives final approval before use at the Headquarters Office for quarterly reporting. The BIA certifies that it has appropriate data verification processes per Department data validation and verification policy in place for this measure.						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	-7.37%	4.00%	7.23%	4.00%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. Target 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.						
Steps to Improve	BLM will continue to increase patrols, training, and outreach in an effort to provide a safe environment on the public lands.						
Data Source	BLM - Lawnet						
BUREAU OF RECLAMATION							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	6.60%	0.00%	72.50%	0.00%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. There was a 72.5% increase (157 offenses in FY 2009 vs. 91 offenses in FY 2008) in the number of Part II offenses from FY 2008 to FY 2009. A contributing factor is a fully staffed police force at Hoover Dam, which resulted in additional incidents/offenses being detected and reported.						
Steps to Improve	The Hoover Dam Police Department will continue their diligent efforts in conducting patrol and enforcement activities to ensure the security of Hoover Dam, as well as provide a safe environment for employees and visitors.						
Data Source	BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) Database.						





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FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	0.00%	0.00%	0.00%	4.76%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Target met. This is the first year the Service has been able to report these numbers. The data reported is for the 2008 Calendar year. The Service will not receive the FY 2009 numbers until Jan. 2010						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	-28.92%	-18.55%	-17.10% (E)	-11.76%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)						
Percent change in natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (BIA, BOR, BLM, FWS, NPS) (Lower number is better)							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	0.40%	2.30%	28.30% (E)	4.58%	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Not Met.						
Data Source	BIA - OLES-Stats (Lotus Notes Based Summary UCR data only) BLM - Lawnet BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) database FWS - Enterprise Planning Operations Plan Module NPS - Case Incident Reporting System (CIRS) and "CRIMES"						
BUREAU OF INDIAN AFFAIRS							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	25.00%	9.38%	-53.73%	9,38%	
Funding Invested	N/A	\$ 26,000,000	\$ 30,000,000	N/A	\$ 71,000,000	\$ 84,000,000	
Performance Explanation	Goal Met or Exceeded. The number of Cultural Resource crimes has decreased by 54% in FY 2009. This goal is focused on reducing crime so this reduction far exceeds the projected target of +9%. The program expected there to be a decrease in crime after the 1st year of having an agent assigned full time to ARPA cases, however, this improvement is far more than expected.						
Data Source	BIA - Crime statistics are a nationally recognized measurement of law enforcement agencies. The FBI's UCR defines levels of crime and the FBI collects and compiles uniform crime statistics for all law enforcement agencies nationwide, including statistics provided by BIA. The BIA's OJS uses an automated data collection tool in a Lotus Notes database to gather Crime statistics at the lowest level. Data is entered at the field from the individual law enforcement agencies that are responding to calls, performing the investigations, and making arrests. (Those tribal programs without access submit hard copy information to their respective districts for input in to the system.) Information submitted within the system is first entered and verified by the agency and then is reviewed a second time at the District Commander level where it receives final approval before use at the Headquarters Office for quarterly reporting. The BIA certifies that it has appropriate data verification processes per Department data validation and verification policy in place for this measure.						






BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	1.40%	11.99%	15.94%	2.00%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. Target 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.						
Steps to Improve	BLM will continue to increase patrols, training, and outreach in an effort to provide a safe environment on the public lands.						
Data Source	BLM - Lawnet						
BUREAU OF RECLAMATION							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	0.00%	0.00%	0.00%	0.00%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) Database.						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	0.00%	0.00%	31.70%	4.80%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. Target not met. The increase in crimes reported is due to increase in crimes detected because the number of full-time officers has increased. This is the first year the Service has been able to report these numbers. The data reported is for the 2008 Calendar year. The Service will not receive the FY 2009 numbers until Jan. 2010						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	-2.90%	8.08%	13.42% (E)	26.52%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)						
Intermediate Outcome 1: Improve fire management							
Percent of unplanned and unwanted wildland fires on DOI land controlled during initial attack							
OFFICE OF WILDLAND FIRE COORDINATION							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	96%	97%	99%	95%	99% (E)	95%	
Funding Invested	\$ 656,894,213	\$ 658,388,031	\$ 563,569,749	\$ 484,165,830	\$ 484,165,830	\$ 486,105,410	
Performance Explanation	Goal Met or Exceeded.						
Data Source	OWFC - Wildland Fire Management Information (WFMI) DI-1202 Fire Report System and the Fish and Wildlife Service Fire Report System						

Percent of acres treated which achieve fire management objectives as identified in applicable management plans								
OFFICE OF WILDLAND FIRE COORDINATION								
1 5 4 0		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	73%	98%	96%	99%	97%	
	Funding Invested	N/A	\$ 203,386,000	\$ 223,182,000	\$ 211,647,000	\$ 211,647,000	\$ 206,186,000	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OWFC - National Fire Plan Operations and Reporting System (NFPORS)						
Number of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans								
OFFICE OF WILDLAND FIRE COORDINATION								
1 5 4 1		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	334,323	421,122	438,756	378,000	525,058	452,000	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OWFC - National Fire Plan Operations and Reporting System (NFPORS)						
Percent of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans								
OFFICE OF WILDLAND FIRE COORDINATION								
1 5 4 2		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	63%	72%	71%	78%	69%	80%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Not Met.						
	Data Source	OWFC - National Fire Plan Operations and Reporting System (NFPORS)						
Number of acres in WUI treated per million dollars gross investment								
OFFICE OF WILDLAND FIRE COORDINATION								
4 8 6		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	4,025	4,446	4,138	3,672	0 (E)	4,219	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Not Met.						
	Data Source	OWFC - Bureau accounting systems and NFPORS						
Intermediate Outcome 2: Improve public safety and security and protect public resources from damage								
Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety								
DEPARTMENTAL AGGREGATE								
1 5 4 3		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	57%	56%	85%	83%	63%	71%	
	Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
	Performance Explanation	Goal Not Met.						
	Data Source	BLM - Performance Management Data System FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System (PMDS)						

BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	90%	93%	97%	91%	82%	82%	
Funding Invested	\$ 6,362,461	\$ 6,433,745	\$ 7,133,102	\$ 7,133,102	\$ 4,696,939	\$ 4,696,939	
Performance Explanation	Goal Not Met. Target exceeded. BLM received 40% more hazards than anticipated and 27% or an additional 194 hazards were mitigated in appropriate time. The size and type of hazard allowed for the increased performance.						
Data Source	BLM - Performance Management Data System						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	30%	37%	72%	75%	32%	46%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. Target not met. Targets are calculated based on actual historical data from each region. However, annual actuals are based on hazards identified (audit findings) and the hazards mitigated (audit findings closed), which vary greatly and unpredictably from year to year. The annual data vary so greatly because each facility is only audited every 3-5 years, there can be a wide array of findings and appropriate fixes, and performance of field stations audited during a given year is generally not a good predictor of field stations audited in subsequent years. In short, this is a measure that is very difficult to set targets for.						
Steps to Improve	The Service will continue to establish ambitious performance targets						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	100%	11%	60%	50%	100%	50%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded.						
Data Source	NPS - Performance Management Data System (PMDS)						
Percent of identified physical security vulnerabilities mitigated at DOI facilities							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	No Report	No Report	0.19%	75.20%	40.40%	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Met or Exceeded.						
Data Source	OLES - Individual security assessments conducted at facilities						
Percent of incidents/investigations closed for Part I, Part II, and natural, cultural, and heritage resources offenses (BIA, BLM, BOR, FWS, NPS)							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	36%	47%	33%	47%	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Not Met.						
Data Source	BIA - Case closure statistics BLM - BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) Database. FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System (PMDS)						

BUREAU OF INDIAN AFFAIRS							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	35%	47%	32%	47%	
Funding Invested	Funding Included in Other Measures						
Performance Explanation	Goal Not Met. The total number of incidents of all crime reported for 4th quarter is 127,790 and 42,577 cases are closed. The program fell 15% short of the projected target for case closures. The primary focus for the OJS program is to close major felony cases which causes less attention to be placed on the clearance of misdemeanor crimes. The program will continue to provide training and will work towards improving the closure rate on minor crimes in FY 2009.						
Steps to Improve	The program will continue to provide training and will work towards improving the closure rate on minor crimes in FY 2010. Additionally, it is the program's intention that with the expected increase in hiring of new qualified officers there will be a more focused effort on the closure of all crimes which will bring the overall closure rate up to par.						
Data Source	BIA - Case closure statistics are gathered using an automated data collection tool in a Lotus Notes database to gather Violent Crime statistics at the lowest level. Data is entered at the field from the individual law enforcement agencies that are responding to calls, performing the investigations, and making arrests. (Those tribal programs without access submit hard copy information to their respective districts for input in to the system.) Information submitted within the system is first entered and verified by the agency and then is reviewed a second time at the District Commander level where it receives final approval before use at the Headquarters Office for quarterly reporting. Bureau certifies that it has appropriate data verification processes per Department data validation and verification policy in place for this measure for providing results data as defined in this template.						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	61%	50%	56%	56%	
Funding Invested	\$ 71,429,412	\$ 55,017,488	\$ 48,458,261	\$ 48,458,261	\$ 67,407,250	\$ 67,407,250	
Performance Explanation	Goal Met or Exceeded. Target exceeded. In addition to the unpredictability of the types, location, and volume of criminal activity, there are a number of critical factors that affect the closure rate. These factors include timeliness in detection of the crime, available evidence, and investigative resources. Variations of up to +/- 10% in the closure rate are expected. BLM will continue to increase patrols, training, and outreach in an effort to provide a safe environment on the public lands.						
Data Source	BLM -						
BUREAU OF RECLAMATION							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	100%	95%	98%	95%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
Data Source	BOR - Hoover Dam Police Office - Uniformed Crime Report (UCR) Database.						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Not Established	Baseline Not Established	Establish Baseline	Baseline Not Established	Establish Baseline	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. Baseline Not Established. Target not met. The Refuge System cannot currently report on the requested Law Enforcement measures. They are awaiting deployment of DOI's Information Management and Reporting System (IMARS), which is a LE-specific database that will provide the capability to gather more of the requested information.						
Steps to Improve	The Service is awaiting deployment of DOI's Information Management and Reporting System (IMARS)						
Data Source	FWS - Enterprise Planning Operations Plan Module						

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NATIONAL PARK SERVICE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 7 0	TOTALS	No Report	Baseline Established	53%	41%	55% (E)	41%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Estimated Data.						
	Data Source	NPS - Performance Management Data System (PMDS)						
	Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed							
DEPARTMENTAL AGGREGATE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 6 5 4	TOTALS	No Report	Baseline Established	55%	57%	72%	81%	
	Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	BLM - Performance Management Data System (PMDS). and RMIS FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System (PMDS)						
	BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 6 5 4	TOTALS	No Report	Baseline Established	46%	47%	48%	48%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Target exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
	Data Source	BLM - Performance Management Data System (PMDS). and RMIS						
	FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 6 5 4	TOTALS	No Report	Baseline Not Established	Baseline Established	57%	77% (E)	89%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded. Estimated Data. Target exceeded. All regions were able to exceed targets; note that baseline efforts only began recently. With time, improved target-setting is expected.						
	Data Source	FWS - Enterprise Planning Operations Plan Module						
	NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 6 5 4	TOTALS	No Report	Baseline Established	90%	95%	90%	90%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Not Met. Goal failed.						
	Steps to Improve	Processes were simply not completed based on timeline.						
	Data Source	NPS - Performance Management Data System (PMDS)						

Intermediate Outcome 3: Promote respect for private property							
Percent of open complaints received from property owners, concerning DOI actions affecting status of their private property, resolved within one year							
DEPARTMENTAL AGGREGATE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	100%	93%	100%	91%	
Funding Invested	Lack of All Bureaus Reporting Prevents Departmental Aggregate						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - FWS - Enterprise Planning Operations Plan Module NPS - Performance Management Data System (PMDS)						
BUREAU OF LAND MANAGEMENT							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	100%	100%	100%	100%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM -						
FISH & WILDLIFE SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Not Established	Baseline Not Established	Establish Baseline	Baseline Not Established	Establish Baseline	?
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Not Met. Baseline Not Established. Target not met. There are no mechanisms in place within Refuge System to collect the data for this measure.						
Steps to Improve	This measure will be revised or deleted in the FY2010 - 2015 Strategic Plan						
Data Source	FWS - Enterprise Planning Operations Plan Module						
NATIONAL PARK SERVICE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	Baseline Established	100%	75%	100%	75%	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. Estimated Data.						
Data Source	NPS - Performance Management Data System (PMDS)						
Intermediate Outcome 4: Provide prompt response to requests for administrative action							
Hearings and Appeals: Number of non-probate cases concluded							
OFFICE OF HEARINGS AND APPEALS							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	1,008	1,074	960	1,030	960	
Funding Invested	No Directly Attributable Funding Reported						
Performance Explanation	Goal Met or Exceeded. The number of cases concluded is a function of both the productivity of the OHA staff and the types of cases received or not received. In FY 2009, one OHA unit was able to consolidate and conclude a large group of related cases with a single decision. Another unit, which had experienced staff turnover in prior years, had trained staff on board for the entire year and ended up concluding more cases in FY 2009 than in the prior 13 years. OHA also did not receive any hydropower licensing cases in FY 2009, which typically take far more time and resources than other cases to conclude. Because of these factors, OHA staff were able to conclude more cases in FY 2009 than targeted.						
Data Source	OHA - Case tracking systems maintained by OHA						

MISSION GOAL: SERVING COMMUNITIES

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

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

Percent of communities/Tribes using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity

US GEOLOGICAL SURVEY

		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
4 4 6	TOTALS	48%	50%	53%	53%	54%	55%	
	Funding Invested	\$ 81,000,000	\$ 82,000,000	\$ 86,000,000	\$ 91,000,000	\$ 91,000,000	\$ 91,000,000	
	Performance Explanation	Goal Met or Exceeded. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
	Data Source	USGS - Program Coordinators for Earthquakes, Volcanoes, and Landslides maintain data files						

Intermediate Outcome 1: Provide information to assist communities in managing risks from natural hazards

Number of areas for which detailed hazard assessments are completed

US GEOLOGICAL SURVEY

		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
1 5 4 5	TOTALS	No Report	51	53	55	54	57	
	Funding Invested	\$ 51,000,000	\$ 54,000,000	\$ 54,000,000	\$ 57,000,000	\$ 57,000,000	\$ 57,000,000	
	Performance Explanation	Goal Not Met. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
	Steps to Improve	Mt. Lassen and another hazard assessment will both be finished in 2010, bringing the program back to 2010 target levels.						
	Data Source	USGS - 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.						

Number of metropolitan regions where ShakeMap is incorporated into emergency procedures




US GEOLOGICAL SURVEY

		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
1 5 4 6	TOTALS	5	5	5	5	5	5	
	Funding Invested	Funding Associated with Measure 1545 Above						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	USGS - Program Coordinator for Earthquakes maintains data files						

Urban areas with detailed earthquake hazard maps completed

US GEOLOGICAL SURVEY

		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
B U R E A U	TOTALS	3	3	4	4	4	5	
	Funding Invested	Funding Associated with Measure 1545 Above						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	USGS - Program Coordinator for Earthquakes maintains data files						

Percent of potentially hazardous volcanoes with published hazard assessments								
US GEOLOGICAL SURVEY								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 4 7	TOTALS	64%	66%	67%	69%	67%	48%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Not Met. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
	Steps to Improve	Mt. Lassen and another hazard assessment will both be finished in 2010, bringing the program back to 2010 target levels.						
	Data Source	USGS - Program Coordinator for Volcanoes maintains data files						
Intermediate Outcome 2: Ensure the quality and relevance of science information and data to support decision making								
Percent of studies validated through peer review or other independent review, as appropriate								
US GEOLOGICAL SURVEY								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
3 5 2	TOTALS	100%	100%	100%	100%	100%	100%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	USGS - Publications database						
Percent satisfaction with scientific and technical products and assistance for natural hazard planning, mitigation, and emergency response								
US GEOLOGICAL SURVEY								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 4 8	TOTALS	100%	87%	87%	80%	87%	80%	
	Funding Invested	No Directly Attributable Funding Reported						
	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	USGS - Products surveyed						


MISSION GOAL: SERVING COMMUNITIES

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

End Outcome 3: Fulfill Indian fiduciary trust responsibilities


Beneficiary Services: Percent of financial information accurately processed in Trust beneficiaries accounts

OFFICE OF SPECIAL TRUSTEE

		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
3 2 2	TOTALS	99.70%	99.76%	99.54%	99.00%	99.57%	99.00%	
	Funding Invested	\$ 4,071,000	\$ 5,714,000	\$ 6,391,000	\$ 5,733,000	\$ 6,908,000	\$ 7,000,000	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OST - Error log, Trust Fund Accounting System						


Beneficiary Services: Percent timeliness of financial account information provided to Trust beneficiaries

OFFICE OF SPECIAL TRUSTEE

		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
4 8 8	TOTALS	100.00%	92.00%	100.00%	99.50%	100.00%	99.50%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OST - Trust Fund Accounting System, manual log kept with number of statements mailed and dates of mailings						


Trust Fund Accountability: Percent of risk mitigated on Corrective Action Plans based on Federal Managers Financial Integrity Act control plans




OFFICE OF SPECIAL TRUSTEE

		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
1 5 4 9	TOTALS	100.00%	96.60%	100.00%	97.30%	100.00%	97.60%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OST - RM-Plus Technology System						



Percent of total annual allowable harvest offered for sale

BUREAU OF INDIAN AFFAIRS

		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
1 5 5 0	TOTALS	72%	84%	55%	76%	47%	76%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Not Met. The extremely depressed housing market has decreased the demand for and prices paid for forest products. Indian forest landowners are deferring sales of forest products. Tribal sawmills have closed. Performance will not improve until housing market improves.						
	Steps to Improve	The current economic recession and the depressed housing market are the main reasons the target for this measure was not met. In an effort to better position Indian forest products in the market, the BIA in partnership with the Intertribal Timber Council and several member tribes are initiating a branding and marketing study. The anticipated outcome of this effort is to identify strategies to access domestic and international niche markets that remain active during otherwise poor market conditions for traditional outlets for Indian forest products.						
	Data Source	BIA - 12 of 12 Regions reported.						

Percent of total acres of agricultural and grazing land that have resource management plans completed							
BUREAU OF INDIAN AFFAIRS							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	20%	25%	25%	31%	23%	32%	
Funding Invested	N/A	\$ 1,500,000	\$ 1,300,000	N/A	\$ 900,000	\$ 1,100,000	
1	Performance Explanation						
5	Goal Not Met. Programmatic resource management plans were completed on nearly 438,000 acres of agricultural and grazing lands during the reporting period. This is approximately 1% of the total agricultural and grazing acreage. One percent meets the incremental change from FY 2008 planned for FY 2009 although it does not bring the cumulative total to that envisioned at the beginning of the 5-year planning cycle.						
5	Steps to Improve						
1	Programmatic resource management plans are expressions of tribal resource management goals and principles. The Bureau can encourage the preparation of such plans through the dedication of financial resources and personnel, but cannot impose a plan on a tribe. The Agriculture and Range Branch has proposed an alternative GPRA measure that assesses program activities more fully under the control of Bureau personnel.						
	Data Source						
BIA - Completion of programmatic resource management plans is reported by tribes at the Agency Office level. Agencies report to Regional Offices where data is input into IAPMS.							
Percent of agricultural and range acres under lease where lease proceeds exceed administrative cost of the leased acres base							
BUREAU OF INDIAN AFFAIRS							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	No Report	72%	88%	75%	57%	85%	
Funding Invested	No Directly Attributable Funding Reported						
1	Performance Explanation						
5	Goal Not Met. The Regional Realty Officers have been advised that they need to use the total ELIGIBLE acreage and not the total AVAILABLE acreage as their denominator. When the tribes agree and the regional realty officers start using the total eligible acreage for their denominator; then the numerator will increase or exceed the goal for this measure. This data is extremely unreliable and is being reported as preliminary.						
5	Steps to Improve						
2	We have advised the Regional Realty Officers of the following step to improve. In order to meet or exceed the goal for this measure the numerator should be the total eligible acreage and not the total available acreage. Once this step has been taken the denominator will decrease and the numerator will stay the same; but the percentage will increase.						
	Data Source						
BIA - All the performance results for measure data is secured from the Trust Asset and Management System (TAAMS). The compact/contract tribes report their data into the TAAMS system or directly to the regions if they do not have TAAMS access.							
Appraisal Reports Completed within Requestor Business Requirements							
OFFICE OF SPECIAL TRUSTEE							
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	89%	84%	68%	96%	94%	96%	
Reports completed	3,358	5,900	4,837	6,000	6,134	6,000	
Total reports	3,774	7,000	7,099	6,250	6,519	6,250	
Funding Invested	\$ 10,005,000	\$ 13,441,000	\$ 10,851,000	\$ 8,739,000	\$ 9,923,000	\$ 10,903,000	
B	Performance Explanation						
U	As a result of OAS' concerted effort to eliminate 94% of the backlog for appraisal requests, OAS missed the FY 2009 Plan by 2%.						
	Steps to Improve						
	Application of regional workload metrics incorporated into EPAPs to monitor staff work and use alternative valuation methods as appropriate to expedite the completion of appraisal requests.						
	Data Source						
OST - Appraisal Reports; Federal Financial System (FFS); Government Wide Accounting system (GWA)							

Intermediate Outcome 1: Ownership information that is accurate, timely, and reliable								
Percent of estates closed								
BUREAU OF INDIAN AFFAIRS								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 5 3	TOTALS	No Report	89%	87%	95%	90%	90%	
	Funding Invested	N/A	\$ 26,000,000	\$35,000,000	N/A	\$ 35,000,000	\$ 35,000,000	
	Performance Explanation	Goal Not Met. The execution of the probate caseload contract and program hiring was slowed through Q2 2009. Actual workloads were 100% greater than plan (9006 compared to 4500). Over 8000 estates were closed compared to the 4250 that were planned.						
	Steps to Improve	The standardization of our Closing Business Process affects the Office of Hearings and Appeals, the Office of Special Trustee and the Land Titles and Records Office disciplines. We have made great strides in distributing and closing estates that become eligible in a timely manner. During FY09 We closed 7973 estates. We continue to improve and have completed action plans enabling us to continue moving forward.						
	Data Source	BIA - Q4-Caseload as reported from ProTrac, these are actual numbers.						
Percent of Whereabouts Unknown accounts resolved								
OFFICE OF SPECIAL TRUSTEE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 4	TOTALS	33%	37%	34%	25%	31%	22%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OST - TFAS ODR Tables						
Land Acquisitions: Number of fractionated interests acquired								
BUREAU OF INDIAN AFFAIRS								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 5	TOTALS	77,577	99,840	31,873	7,931	23,340	8,400	
	Funding Invested	\$ 25,020,000	\$ 30,690,000	\$ 8,644,000	N/A	\$ 13,000,000	\$ 10,000,000	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	BIA - LCTS, TFAS, Document Library, TAAMS						
Intermediate Outcome 2: Land and natural resources management that maximizes return								
Ensure Timeliness of Mineral Revenue Payments to American Indians: Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt								
OFFICE OF SPECIAL TRUSTEE								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
9 3 9	TOTALS	99.77%	100.00%	99.86%	99.00%	99.89%	99.00%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OST - Facsimile from MMS into TFAS. Process is tracked via Access database.						

Forested Reservations Covered by Forest Management Plans									
BUREAU OF INDIAN AFFAIRS									
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?		
PROGRAM	TOTALS	42%	44%	47%	48%	51%	50%		
	Reservations with RMPs	121	126	137	140	149	146		
	Total reservations	286	286	292	292	292	292		
	Funding Invested	N/A	\$ 17,000,000	\$16,000,000	N/A	\$ 13,000,000	\$ 14,000,000		
	Performance Explanation	Goal met or exceeded. Five forest management plans scheduled for completion in FY 2010 were approved in the fourth quarter of FY 2009.							
	Data Source	BIA - 12 of 12 Regions reported.							
Percent of Maintenance Projects Completed Within Established Timeframe									
BUREAU OF INDIAN AFFAIRS									
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?		
PROGRAM	TOTALS	New	73%	84%	80%	87%	80%		
	Completed Projects	New	933	1,383	1,260	1,448	1,260		
	Total projects	New	1,272	1,641	1,575	1,663	1,575		
	Funding Invested	N/A	\$ 30,000,000	\$ 39,000,000	N/A	\$ 46,000,000	\$ 40,000,000		
	Performance Explanation	Goal met or exceeded. For performance planning purposes, estimating the percent of work orders completed on schedule is difficult for two reasons: 1) as the work is outdoors, bad weather could delay the maintenance work; and, 2) the condition of most of the BIA-owned and operated irrigation projects are in poor condition, and many emergency work orders come up that take priority over scheduled work. This is especially true if the emergency effects the delivery of water--which is the main mission of these projects. In FY 2009, however, the projects were able to complete more maintenance work on schedule than was originally estimated.							
	Data Source	BIA - Program records reported by the BIA-operated irrigation projects to John Anevski, BIA Central Office, Division Chief. Data collected and submitted from the regions by Jeff Harlan, BIA Northwest Region; Rhonda Knudsen, BIA Rocky Mountain Region; Mike Lente, BIA Southwest Region; and Cathy Wilson, BIA Western Region.							


MISSION GOAL: SERVING COMMUNITIES

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

End Outcome 4: Advance quality communities for Tribes and Alaska Natives

Percent of BIE funded schools achieving Adequate Yearly Progress (AYP)


BUREAU OF INDIAN AFFAIRS

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	30%	31%	32%	32%	24%	33%	
Funding Invested	N/A	\$ 978,926,000	\$ 912,948,000	N/A	\$ 949,982,000	\$ 1,001,073,000	
Performance Explanation	Goal Not Met. In SY 2007/2008 (FY 2009) BIE was a part of a national trend whereby 30 states reported substantial declines in the number of schools making AYP from the previous SY. During SY 07/08 the student proficiency cut-off scores were raised in 21 of the 23 states in which BIE funds schools. Utilizing additional FY 08 funding in Program Enhancements, BIE implemented intensive programs to improve reading and math in SY 08/09 in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 08/09 and SY 09/10 (FY 2011). This focus will continue in SY 09/10, and in SY 10/11.						
Steps to Improve	Using additional FY 2008 funding in Program Enhancements, BIE implemented intensive programs to improve reading and math in SY 08/09 in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 08/09.						
Data Source	BIE - At the end of each school year, all BIE funded schools submit an annual evaluation report card to the BIE office in Albuquerque, NM. Such report cards are certified by the school board, school administration and the Education Line Officer. The results from all schools are placed in a system wide data base and numbers are aggregated across the system to arrive at the results for each performance measure.						

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Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services (Lower number is better)




BUREAU OF INDIAN AFFAIRS

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	492	419	463	450	479	440	
Violent Crimes	6,050	5,157	5,698	5,640	6,002	5,510	
Total Inhabitants (100,000)	12.30	12.30	12.30	12.53	12.53	12.53	
Funding Invested	N/A	\$ 13,104,000	\$ 13,225,000	N/A	\$ 32,351,000	\$ 36,302,000	
Performance Explanation	Goal Not Met. While reporting shows an overall report of 6,002 violent crimes was entered for FY 2009 which equates to 479 crimes per 100,000 inhabitants, the program attributes the increase in crime to be related to the 16% increase in reporting for FY 2009 (30 additional agencies reported in FY 2009). The Service Population (denominator) has increased for FY 2009 based upon current population updates within the OJS reporting system. The prior population data was based on the 2003 Labor Force report. The target numerator has been appropriately adjusted to reflect the projected 450 crime rate that was originally agreed to.						
Steps to Improve	The program attributes the apparent increase in crime to be related to the 16% increase in reporting for FY 2009 (30 additional agencies reported in FY 2009). OJS will continue to implement various strategies as well as hiring new officers, to continue to reduce violent crime and improve the performance of this measure in FY 2010.						
Data Source	BIA - Violent crime statistics are a nationally recognized measurement of law enforcement agencies. The FBI's UCR defines violent crime and the FBI collects and compiles uniform violent crime statistics for all law enforcement agencies nationwide, including statistics provided by BIA. The BIA's OJS uses an automated data collection tool in a Lotus Notes database to gather Violent Crime statistics at the lowest level. Data is entered at the field from the individual law enforcement agencies that are responding to calls, performing the investigations, and making arrests. (Those tribal programs without access submit hard copy information to their respective districts for input in to the system.) Information submitted within the system is first entered and verified by the agency and then is reviewed a second time at the District Commander level where it receives final approval before use at the Headquarters Office for quarterly reporting. Bureau certifies that it has appropriate data verification processes per Department data validation and verification policy in place for this measure.						

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Intermediate Outcome 1: Improve education for Indian Tribes								
Percent of BIA/BIE school facilities in acceptable condition, as measured by the Facilities Condition Index (lower FCI number is good)								
BUREAU OF INDIAN AFFAIRS								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 7 1 5	TOTALS	No Report	39%	45%	52%	52%	58%	
	Funding Invested	N/A	\$ 207,000,000	\$ 167,000,000	N/A	\$ 240,000,000	\$ 211,000,000	
	Performance Explanation	Goal Met or Exceeded. FCI Targeted Goal FY 2009 met. Trenton School was transferred changing the denominator from 184 to 183 schools.						
	Data Source	BIE - Monthly Report, Certificate of Occupancy, FMIS						
	Percent of teachers that are highly qualified in select subject areas							
BUREAU OF INDIAN EDUCATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
3 1 8	TOTALS	95%	94%	92%	96%	95%	99%	
	Funding Invested	Funding Included in Measure 1556 Above						
	Performance Explanation	Goal Not Met. The performance goal was set at an approximate target level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.						
	Steps to Improve	BIE will attempt to recruit more teachers that meet the highly qualified criteria.						
	Data Source	BIE - At the end of each school year, all BIE funded schools submit an annual evaluation report card to the BIE office in Albuquerque, NM. Such report cards are certified by the school board, school administration and the Education Line Officer. The results from all schools are placed in a system wide data base and numbers are aggregated across the system to arrive at the results for each performance measure.						
Percent of BIE schools not making AYP that improved in reading								
BUREAU OF INDIAN EDUCATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 5 7	TOTALS	18%	41%	48%	43%	54%	46%	
	Funding Invested	Funding Included in Measure 1556 Above						
	Performance Explanation	Goal Met or Exceeded. In SY 2007/2008 (FY 2009) BIE was a part of a national trend whereby 30 states reported substantial declines in the number of schools making AYP from the previous SY. During SY 07/08 the student proficiency cut-off scores were raised in 21 of the 23 states in which BIE funds schools. Utilizing additional FY 08 funding in Program Enhancements, BIE implemented intensive programs to improve reading and math in SY 08/09 in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 08/09 and SY 09/10 (FY 2011).						
	Data Source	BIE - At the end of each school year, all BIE funded schools submit an annual evaluation report card to the BIE office in Albuquerque, NM. Such report cards are certified by the school board, school administration and the Education Line Officer. The results from all schools are placed in a system wide data base and numbers are aggregated across the system to arrive at the results for each performance measure.						
Percent of BIE schools not making AYP that improved in math								
BUREAU OF INDIAN EDUCATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 5 8	TOTALS	23%	41%	41%	43%	53%	46%	
	Funding Invested	Funding Included in Measure 1556 Above						
	Performance Explanation	Goal Met or Exceeded. In SY 2007/2008 (FY 2009) BIE was a part of a national trend whereby 30 states reported substantial declines in the number of schools making AYP from the previous SY. During SY 07/08 the student proficiency cut-off scores were raised in 21 of the 23 states in which BIE funds schools. Utilizing additional FY 08 funding in Program Enhancements, BIE implemented intensive programs to improve reading and math in SY 08/09 in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 08/09 and SY 09/10 (FY 2011).						
	Data Source	BIE - At the end of each school year, all BIE funded schools submit an annual evaluation report card to the BIE office in Albuquerque, NM. Such report cards are certified by the school board, school administration and the Education Line Officer. The results from all schools are placed in a system wide data base and numbers are aggregated across the system to arrive at the results for each performance measure.						

Percent Increase in the Number of Degrees Granted by BIE Funded and Tribally Controlled Junior and Senior Colleges and Universities								
BUREAU OF INDIAN EDUCATION								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
PROGRAM	TOTALS	39%	-12%	-5%	-1%	5%	3%	
	Number of degrees granted in current SY-previous SY	1,758	1,539-1,758 (= -219)	1,457-1,539 (= -82)	1,570-1,585 (= -15)	1,528-1,457 (= 71)	1,573-1,528 (= 45)	
	Number of degrees granted in previous SY	Unknown	1,758	1,457	1,585	1,528	1,573	
	Funding Invested	N/A	\$ 72,653,796	\$ 74,198,301	N/A	\$ 76,079,903	\$ 81,004,430	
	Performance Explanation	Goal met or exceeded. In FY 2008 the basis for calculating this measure was clarified amongst all parties to ensure inclusion of the prior year's performance information in the denominator. The FY 2009 target was exceeded because the original target was derived using projections regarding previous year's degrees granted and an unknown number of actual degrees granted. This number can fluctuate widely from year to year as there are numerous variables involved in this measure, including enrolled students who transfer (and therefore don't receive a degree from that school, but don't necessarily drop out of school either). Additionally, data is based on a school year, not a fiscal year. More degrees were granted in the school year than anticipated and when calculated using the FY 2008 Actual number of degrees granted in the denominator, the result is that the target was exceeded.						
Data Source	BIE - All BIE funded tribal colleges and universities submit an annual report to BIE. The data used for this measure is taken from the annual report.							
Intermediate Outcome 2: Enhance public safety								
Percent of BIA-funded Tribal judicial systems receiving an acceptable rating under independent Tribal judicial system reviews								
BUREAU OF INDIAN AFFAIRS								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
576	TOTALS	15%	13%	22%	30%	21%	28%	
	Funding Invested	N/A	\$ 14,000,000	\$ 18,000,000	N/A	\$ 18,000,000	\$ 25,000,000	
	Performance Explanation	Goal Not Met. Fourth Quarter Narrative: Goal Not Met. With the implementation of the new Tribal Courts data base for capturing information related to reviews and corrective actions, it was discovered that there are in fact 185 tribal courts that are receiving some type of funding from the BIA which has adjusted the denominator for this measure. Additionally, at the time of this report, the program had entered the results of final reports on 13 of the 15 courts proposed for review in FY 2009 so this report reflects 2 less reviews than projected. The targets for this measure will be adjusted in conjunction with the adjusted denominator and the program will be better able to monitor and assess the efforts of the tribal court reviews with the new system in FY 2010 to get this goal back on track.						
	Steps to Improve	The implementation of the tribal courts database will allow for better monitoring and implementation of the review process. It is hoped with the ability to better monitor the efforts of the program and it's contractors, performance will improve. The target for this goal will be adjusted according to the new denominator (185 tribes as opposed to the 156).						
	Data Source	BIA - The data is gathered from actual reviews that are conducted by an independent review team. Formal reports of these review are received by the Tribal Justice Support program and they provide the results of these reviews to headquarters for input within the performance report. The program has just begun to use the Lotus Notes Database system where the report results will be entered, reviewed and certified by the Associate Director before the program will use it in performance reporting in conjunction with all of the 185 courts. The BIA certifies that it has appropriate data verification processes per Department data validation and verification policy in place for this measure for providing results.						
Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index								
BUREAU OF INDIAN AFFAIRS								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1735	TOTALS	No Report	64%	69%	73%	73%	80%	
	Funding Invested	N/A	\$ 13,000,000	\$ 18,000,000	N/A	\$ 25,000,000	\$ 25,000,000	
	Performance Explanation	Goal Met or Exceeded. Two projects were completed 4th quarter. Target Goal Met.						
	Data Source	BIA - Monthly report, Certificate of Occupancy, FMIS						

Percent of miles of road in acceptable condition based on the Service Level Index								
BUREAU OF INDIAN AFFAIRS								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 5 9	TOTALS	17%	15%	15%	14%	12%	15%	
	Funding Invested	N/A	\$ 29,611,000	\$ 33,000,000	N/A	\$ 29,000,000	\$ 30,000,000	
	Performance Explanation	Goal Not Met. This measure did not meet its target due to an additional 500 miles of roads being added to the road maintenance system which resulted in a lower service level of acceptable condition.						
	Steps to Improve	With the inclusion of the ARRA funds to perform road maintenance activities, program anticipates performance increase percentage of acceptable condition within the next two years.						
	Data Source	BIA - BIA Roads Inventory System (RIFDS) and Deferred Maintenance Reporting (DMR).						
Percent of bridges in acceptable condition based on the Service Level Index								
BUREAU OF INDIAN AFFAIRS								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
1 5 6 0	TOTALS	62%	81%	59%	44%	60%	61%	
	Funding Invested	N/A	\$ 1,909,000	\$ 3,000,000	N/A	\$ 4,000,000	\$ 4,000,000	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	BIA - Bridge Management System (BISS)						
Percent of Pending Cases of Right-of-Way Permits and Grant Applications in Backlog Status (Lower number is better)								
BUREAU OF LAND MANAGEMENT								
	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?	
B U R E A U	TOTALS	New	New	25%	24%	27%	26%	
	Pending Permits	New	New	3,816	3,700	4,182	4,000	
	Total Permits	New	New	15,361	15,361	15,361	15,361	
	Funding Invested	\$ 50,866,895	\$ 45,908,664	\$ 49,250,933	\$ 49,250,933	\$ 52,086,594	\$ 52,086,594	
	Performance Explanation	Performance declined in 2009 due to an increase in the number of right-of-way permits and grant applications needing more extensive environmental assessments and species consultation. Many applications are for larger, more complex rights-of-way that are needed to build an infrastructure to support electrical transmission lines and pipelines related to renewable energy and continued growth in the west. These types of applications require increased staff time which also increases the cost.						
	Steps to Improve	Efforts to aggregate environmental issues and resolve major considerations on a regional or national basis slows individual approvals in the short term but will allow approval of a greater number of applications in the long term. Targets will be adjusted to reflect the increase in time needed for more complex environmental assessments.						
Data Source	BLM - Field Office Case Files, Legacy Rehost System (LR2000), Performance Management Data System							


MISSION GOAL: SERVING COMMUNITIES

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

End Outcome 5: Increase economic self-sufficiency of insular areas

Federal Assistance as a percentage of GDP for insular economies (Lower number is better)


OFFICE OF INSULAR AFFAIRS

3 2 0		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	28%	28%	30%	30%	29% (E)	30%	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OIA - Single Audit reports						

Intermediate Outcome 1: Improve insular governments financial management practices

Timeliness of Financial Statements: Total average months late for all insular general fund financial statements (Lower number is better)


OFFICE OF INSULAR AFFAIRS

3 2 1		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	12	2	2	2	1 (E)	2	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OIA - Submission data to Federal Audit Clearinghouse						

Intermediate Outcome 2: Increase economic development

Private Sector Employment: Ratio of private sector jobs to total employment

OFFICE OF INSULAR AFFAIRS

4 9 2		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	0.71	0.72	0.71	0.71	0.71 (E)	0.71	
	Funding Invested	No Directly Attributable Funding Reported						
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OIA - Single Audit reports						

MISSION GOAL: MANAGEMENT EXCELLENCE

Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented

End Outcome 1: Increase Accountability

Percentage of reporting entities with unqualified audits

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OFFICE OF FINANCIAL MANAGEMENT

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	100%	100%	83%	100%	100%	100%	
Performance Explanation	Goal Met or Exceeded.						
Data Source	PFM - Inspector General's Audit Opinion.						

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

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OFFICE OF FINANCIAL MANAGEMENT

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	Baseline Established	100%	100%	100%	100%	100%	
Performance Explanation	Goal Met or Exceeded.						
Data Source	PFM - Bureaus and offices programs risk ratings and assessments scorecard						

Intermediate Outcome 1: Improve financial management

Percent of material weaknesses and non-compliance issues that are corrected on schedule

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OFFICE OF FINANCIAL MANAGEMENT

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	90%	100%	69%	100%	100%	100%	
Performance Explanation	Goal Met or Exceeded.						
Data Source	PFM - Bureaus and offices monthly and quarterly status reports.						

Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015

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OFFICE OF FINANCIAL MANAGEMENT

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
TOTALS	100%	100%	88%	100%	100%	100%	
Performance Explanation	Goal Met or Exceeded.						
Data Source	PFM - Bureau and Departmental offices, and Hyperion						

MISSION GOAL: MANAGEMENT EXCELLENCE







Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented





End Outcome 2: Advance Modernization / Integration

Percent of time that networks are operational for all users								
OFFICE OF CHIEF INFORMATION OFFICER								
4 9 8	TOTALS	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
		99.90%	99.90%	99.90%	99.50%	99.80%	99.50%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OCIO - Network Trouble Tickets and MTTR Tickets Time (open vs. closed)						
Percentage of completed IT projects for which customers report objectives were met								
OFFICE OF CHIEF INFORMATION OFFICER								
1 4 5 3	TOTALS	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
		No Report	88%	83%	82%	0%	88%	
	Performance Explanation	Goal Not Met.						
	Steps to Improve	Appropriate guidance and policies necessary for accurate evaluation of this measurement are not currently in place. The lack of resources to address this deficiency results in inconsistent or incomplete reporting thereby negating the value of the measure.						
Data Source	OCIO - Agency Compilation.							
Percent of systems and lines of businesses/functional areas associated with an approved modernization blueprint that are managed consistent with that blueprint								
OFFICE OF CHIEF INFORMATION OFFICER								
1 5 3 7	TOTALS	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
		No Report	No Report	100%	50%	100%	70%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OCIO - DOI Enterprise Transition Plan and other relevant project/program plans and artifacts.						
Percent of identified skill gaps across the workforce that are closed								
OFFICE OF HUMAN RESOURCES								
1 0 6 2	TOTALS	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
		3.0%	7.1%	1.0%	3.0%	No Report	3.0%	
	Performance Explanation	No Report. No Data. The Department of the Interior does not have methodology to collect performance on this activity. Neither the competency profiles, behavioral indicators, or assessment tools are in place to accurately represent Department performance.						
	Steps to Improve	The Department has a five-year plan to implement a competency-management system for mission critical and general occupational competency clusters. These measures will be enabled as the bureaus roll out the competency framework.						
Data Source	PHR - Federal Personnel and Payroll System							
Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status								
OFFICE OF CHIEF INFORMATION OFFICER								
4 9 9	TOTALS	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
		97.7%	96.0%	94.8%	100.0%	99.0%	100.0%	
	Performance Explanation	Goal Not Met. SIO Alaska LAN has been decommissioned and but the paperwork has not yet been fully completed.						
	Steps to Improve	Complete paperwork to formally remove SIO Alaska LAN from the inventory. Continue to maintain vigilance in the certification and accreditation process.						
Data Source	OCIO - Departmental Enterprise Architecture Repository (DEAR)							

Intermediate Outcome 1: E-Government and information technology management								
Score achieved on the OMB Enterprise Architecture Framework								
OFFICE OF CHIEF INFORMATION OFFICER								
1 4 5 5		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	4.13	4.43	4.83	4.00	4.25	4.25	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OCIO - OMB Federal EA Program Management Office						
Stage achieved of the GAO IT Investment Management Framework								
OFFICE OF CHIEF INFORMATION OFFICER								
1 4 5 6		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	20%	80%	100%	100%	100%	50%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OCIO - Agency Compilation.						
Score achieved on the NIST Federal IT Security Assessment Framework								
OFFICE OF CHIEF INFORMATION OFFICER								
1 4 5 7		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	4.52	4.62	4.50	0.00	4.25	
	Performance Explanation	Goal Not Met. This measure was based on a standard that has been superseded by another process. This measure no longer exists for reporting purposes.						
	Steps to Improve	A request has been submitted to remove this measure.						
	Data Source	OCIO - Self assessments performed by the individual bureaus and offices.						
Percent of all bureaus and offices developing consistent records management policy								
OFFICE OF CHIEF INFORMATION OFFICER								
8 2 8		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	100%	100%	100%	100%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	OCIO - Agency Compilation.						
Percentage of electronic records managed through an approved electronic records management system								
OFFICE OF CHIEF INFORMATION OFFICER								
1 5 3 8		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Not Established	No Report	No Target	No Report	No Target	
	Performance Explanation	No Report. No Data.						
	Steps to Improve	A request has been submitted to remove this measure.						
	Data Source	OCIO - Bureau OES - Agency Compilation.						
Intermediate Outcome 2: Human capital management								
Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs								
OFFICE OF HUMAN RESOURCES								
1 4 5 4		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	7.1%	0.0%	No Target	No Report	3.0%	
	Performance Explanation	No Report. No Data. The Department of the Interior does not have methodology to collect performance on this activity. Neither the competency profiles, behavioral indicators, or assessment tools are in place to accurately represent Department performance.						
	Steps to Improve	The Department has a five-year plan to implement a competency-management system for mission critical and general occupational competency clusters. These measures will be enabled as the bureaus roll out the competency framework.						
	Data Source	PHR - Federal Personnel and Payroll System (FPPS) and from the learning management system (DOI LEARN)						

MANAGEMENT EXCELLENCE

Percent change in Lost Production Days (LPD) (Lower number is better)								
1 0 6 1	OFFICE OF HUMAN RESOURCES							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	-5.00%	9.01%	1.50%	-1.00%	-18.59%	-3.00%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	PHR - U.S. Department of Labor and FPPS.						
Percent change in the number of employees on workers' compensation rolls (Lower number is better)								
1 4 5 8	OFFICE OF HUMAN RESOURCES							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	-2.33%	-0.98%	-1.00%	-2.26%	-1.00%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	PHR - Department of Labor Chargeback Reports, AQS, and Safety Management Information System (SMIS).						
Percent annual change in the injury incidence rate at DOI (Lower number is better)								
1 1 0 0	OFFICE OF OCCUPATIONAL HEALTH AND SAFETY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	-5.00%	-2.00%	8.40%	-3.39%	-3.39%	-3.39%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	PHS - DOI Safety Management Information System (SMIS) and U.S. Department of Labor.						
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								
1 4 5 9	OFFICE OF CIVIL RIGHTS							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	-2.3%	2.5%	0.0%	1.0%	-1.6%	1.0%	
	Performance Explanation	Goal Not Met.						
	Steps to Improve	Improve targeted recruitment, strengthen existing and create new partnerships with community and advocacy groups and minority serving institutions, provide managers with the knowledge and resources to improve the hiring process, and provide training to managers, supervisors, and employees on the value of diversity in the workplace.						
Data Source	PCR - Federal Personnel & Payroll System database							
Number of volunteer hours per year supporting DOI mission activities								
5 1 0	TAKE PRIDE IN AMERICA							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	9,030,251	9,199,729	6,695,287	8,408,780	8,864,610	9,174,991	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	TPIA - Take Pride in America Agency Compilation.						
Cooperative Conservation Internal Capacity: Percent of organizations that have trained and developed skills for employees in collaboration and partnering competencies								
1 5 8 2	OFFICE OF CONSERVATION, PARTNERSHIPS, AND MANAGEMENT POLICY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Established	50%	54%	55%	55%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	PCC - Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the ABC/M performance module.						

1 5 8 3	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							
	OFFICE OF CONSERVATION, PARTNERSHIPS, AND MANAGEMENT POLICY							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Established	5%	2%	-3%	5%	
	Performance Explanation	Goal Not Met. Not Met Target - The reason for the decrease is centered in one bureau. The number of projects in the grant programs is completely dependent on appropriations each year. For FY09, Reclamation's Water Conservation Field Services Pprogram had a significant reduction in funding (FY2007 \$7.2M, FY2008 \$6.5M, FY2009 \$4.0M). Their Challenge Grant program funding was also insufficient to enter into the same number of agreements as in FY08 (reduction from 44 projects to 22 projects).						
Steps to Improve	This measure will be restructured in the revised Departmental Strategic Plan.							
Data Source	PCC - Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the ABC/M performance module.							
1 4 5 2	Number of facilities with multi-agency use/occupancy that coordinate services							
	OFFICE OF ACQUISITION AND PROPERTY MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Established	216 (E)	227	232	234	
	Performance Explanation	Goal Met or Exceeded.						
Data Source	PAM - 5-Year Space Management Plan from each bureau/office							
Intermediate Outcome 3: Organizational reviews and acquisitions								
5 2 0	Number of FTE in competitive sourcing studies completed							
	OFFICE OF COMPETITION, EFFICIENCY, AND ANALYSIS							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	645	467	688	No Target	No Report	No Target	
	Performance Explanation	No Report. No Data. The FY09 Consolidated Appropriations Act (CAA), in Division D, Title VII, Section 737, prohibited public-private competitions (i.e., competitive sourcing studies).						
Steps to Improve	Until that restriction is lifted in subsequent legislation, we cannot perform competitive sourcing studies. Until we know the outcomes that will be included under a successor goal to Management Excellence in the Strategic Plan being developed, e.g., Building a 21st Century Workforce, it's premature to commit to specific new measure(s) for the new mission for the Center for Competition, Efficiency, and Analysis. OMB and OPM are have jointly released guidance and are sponsoring efforts Government-wide to strengthen strategic workforce planning, for which organizational reviews are the foundation element. Once we get through the pilot phase currently underway, OMB/OPM will ostensibly issue program guidance for all Federal agencies at which time DOI leadership will decide how we will organize to repsond. For future discussion, depending how our Strategic Plan evolves and the OMB/OPM effort evolves, I wouldn't recommend combining organizational reviews with acquisitions in a future outcome measure. Frankly, I don't think it was ever correct to combine them for competitive sourcing. Competition was the context, but the underlying analytical construct was always focused on organizational development and workforce (i.e., resource) planning.							
Data Source	PCS - FPPS and organizational charts for specific offices involved in competitions.							
1 4 6 0	Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing							
	OFFICE OF ACQUISITION AND PROPERTY MANAGEMENT							
		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	13%	20% (E)	4%	5% (E)	5%	
	Performance Explanation	Goal Met or Exceeded.						
Data Source	PAM - Departmentwide contract generation system, Federal Procurement Desktop System-Next Generation (FPDSNG), and charge card program.							

MANAGEMENT EXCELLENCE

Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions								
OFFICE OF ACQUISITION AND PROPERTY MANAGEMENT								
1 4 6 1		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	21%	23% (E)	20%	20% (E)	25%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	PAM - Federal Procurement Data System - Next Generation						
Efficiencies (in dollars) achieved through utilization of core operation principles								
OFFICE OF BUDGET								
1 5 8 4		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	No Report	Baseline Not Established	No Report	No Target	No Report	No Target	
	Performance Explanation	Actual data and targets are unable to be set for this measure because of the inability to collect data.						
	Steps to Improve	A request has been submitted to remove this measure.						
Data Source	POB - Department and bureau budget justifications and decisions.							
Intermediate Outcome 5: Facilities improvement								
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								
OFFICE OF ACQUISITION AND PROPERTY MANAGEMENT								
1 4 5 0		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	Baseline Established	0.12	0.12 (E)	0.11	0.11 (E)	0.11	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	PAM - Federal Real Property Profile						
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 (Lower number is better)								
OFFICE OF ACQUISITION AND PROPERTY MANAGEMENT								
1 6 7 9		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	Baseline Established	1%	-10%	-2%	-2%	-1%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	PAM - Federal Real Property Profile						
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 (Lower number is better)								
OFFICE OF ACQUISITION AND PROPERTY MANAGEMENT								
1 6 8 0		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	Baseline Established	-38%	-2%	-5%	-5%	-5%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	PAM - Federal Real Property Profile						
Percent of assets targeted for disposal that were disposed								
OFFICE OF ACQUISITION AND PROPERTY MANAGEMENT								
1 4 5 1		FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Plan	FY2009 Actual	FY2010 Plan	Goal Met?
	TOTALS	Baseline Established	125.99%	65.62%	29.97%	108.55%	29.97%	
	Performance Explanation	Goal Met or Exceeded.						
	Data Source	PAM - Federal Real Property Profile						