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   |   |   |   |  |  |  |   |  |
|--|---|---|---|--|--|--|---|--|
|  |   | DEPAR   | RTMENTAL AGG  | REGATE   |  |  |   |  |
|  | 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  | Ŧ   |  |
| 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 E   | Exceeded.   |   |  |  |  |   |  |
|  | BLM - Perforr   | mance Manageme  | ent Data System   |  |  |  |   |  |
| Data Source  | FWS - Enterp  | orise Planning Ope  | erations Plan Mod   | ule  |  |  |   |  |
|  | NPS - Perforr   | mance Manageme  | ent 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  | Ŧ   |  |
| Entertain the second of  | \$ 13,849,990   | \$ 13,479,234   | \$ 20,460,586   | \$ 20,460,586  | £ 40 204 024   | \$ 19,281,931  |   |  |
| Funding Invested   |   |   |   |  | \$ 19,281,931  |  |   |  |
| Funding Invested Performance Explanation   | Goal Met or E<br>deviation fron   | Exceeded. Target n that level is sligh  | exceeded. The pent (+ or - 5%). The   | erformance goal w<br>re was no effect o  | as set at an appro   | oximate target level<br>or activity perform  | nance.  |  |
|  | Goal Met or E<br>deviation fron<br>BLM - State/F<br>Management<br>accurate. Offi<br>published in t  | Exceeded. Target<br>in that level is slight<br>Field Office enters<br>Data System and<br>cial case files are<br>the the Public Lan  | exceeded. The pent (+ or - 5%). The data in official cast other reports. Wo maintained on site  | erformance goal were was no effect of se files and final root of queries PMDS are and used by the Source: BLM-Stat   | ras set at an appronous overall program eports. Final data and verifies with standard WO to verifies with standard work of the standard | oximate target leve  | renance.  Verformance omplete and indition is         |  |
| Performance Explanation  | Goal Met or E<br>deviation fron<br>BLM - State/F<br>Management<br>accurate. Offi<br>published in t  | exceeded. Target<br>in that level is slight<br>field Office enters<br>Data System and<br>cial case files are<br>the the Public Lan<br>Management Dat  | exceeded. The pent (+ or - 5%). The data in official cast other reports. Wo maintained on situd Statistics. Data  | erformance goal ware was no effect on see files and final root of queries PMDS are and used by the Source: BLM-State   | ras set at an appronous overall program eports. Final data and verifies with standard WO to verifies with standard work of the standard | oximate target leve<br>or activity perform<br>is entered in the P<br>tates that data is c<br>erify data. Land co   | renance.  Verformance omplete and indition is         |  |
| Performance Explanation  | Goal Met or E<br>deviation fron<br>BLM - State/F<br>Management<br>accurate. Offi<br>published in t  | exceeded. Target<br>in that level is slight<br>field Office enters<br>Data System and<br>cial case files are<br>the the Public Lan<br>Management Dat  | exceeded. The pent (+ or - 5%). The data in official cast other reports. Womaintained on sit d Statistics. Data a System (PMDS)   | erformance goal ware was no effect on see files and final root of queries PMDS are and used by the Source: BLM-State   | ras set at an appronous overall program eports. Final data and verifies with standard WO to verifies with standard work of the standard | oximate target leve<br>or activity perform<br>is entered in the P<br>tates that data is c<br>erify data. Land co   | renance.  Performance omplete and indition is         |  |
| Performance Explanation  | Goal Met or E<br>deviation fron<br>BLM - State/F<br>Management<br>accurate. Offi<br>published in t<br>Performance   | Exceeded. Target<br>in that level is slight<br>Field Office enters<br>Data System and<br>cial case files are<br>the the Public Lan<br>Management Dat  | exceeded. The pent (+ or - 5%). The data in official cast other reports. WC maintained on site d Statistics. Data a System (PMDS)   | erformance goal was no effect of sea files and final roll of the sea files and final roll of the sea and used by the Source: BLM-State   | ras set at an appron<br>n overall program<br>eports. Final data<br>and verifies with st<br>SO and WO to ve<br>e/Field Office case  | oximate target leve<br>or activity perform<br>is entered in the P<br>tates that data is c<br>erify data. Land co<br>e files and final rep  | renance.  Verformance omplete and indition is ports.  |  |
| Performance Explanation  Data Source   | Goal Met or E<br>deviation fron<br>BLM - State/F<br>Management<br>accurate. Offi<br>published in t<br>Performance   | Exceeded. Target in that level is slight field Office enters Data System and cial case files are the Public Lan Management Dat  | exceeded. The pent (+ or - 5%). The data in official cast other reports. Wo maintained on site d Statistics. Data a System (PMDS)  & WILDLIFE SEI FY2008 Actual   | erformance goal ware was no effect of see files and final roof queries PMDS are and used by the Source: BLM-State PY2009 Plan  | ras set at an appron overall program eports. Final data and verifies with stand verifies with stand with the service of the case of the ca | oximate target leve<br>or activity perform<br>is entered in the P<br>tates that data is c<br>erify data. Land co<br>e files and final rep  | rance.  rerformance  omplete and  indition is  ports. |  |
| Performance Explanation  Data Source  TOTALS   | Goal Met or Edeviation from  BLM - State/FManagement accurate. Offi published in the Performance  FY2006 Actual 52%   | Exceeded. Target in that level is slight in that level  | exceeded. The pent (+ or - 5%). The data in official cast other reports. Womaintained on situ d Statistics. Data a System (PMDS)  & WILDLIFE SEI  FY2008 Actual  97%  | erformance goal ware was no effect of see files and final roof queries PMDS are and used by the Source: BLM-State PY2009 Plan 97%  | ras set at an appron overall program eports. Final data and verifies with st SO and WO to we/Field Office case   | oximate target lever or activity perform is entered in the Plates that data is cerify data. Land coe files and final rep   | rance.  rerformance  omplete and  indition is  ports. |  |
| Performance Explanation  Data Source  TOTALS  Miles in desired condition   | Goal Met or Edeviation from BLM - State/F Management accurate. Offi published in the Performance  FY2006 Actual 52% 8,344   | Exceeded. Target in that level is slight in that System and cial case files are he the Public Lan Management Dat  FISH FY2007 Actual 89% 59,125 66,792  | exceeded. The pent (+ or - 5%). The data in official cast other reports. WC maintained on site d Statistics. Data a System (PMDS)  & WILDLIFE SEI FY2008 Actual 97% 65,168 67,348   | erformance goal was no effect of the was no effect  | ras set at an appron overall program eports. Final data and verifies with st SO and WO to we/Field Office case  FY2009 Actual  97%  310,137  | oximate target lever or activity perform is entered in the Plates that data is cerify data. Land coe files and final representations of the Presentation of the Presen | rance.  rerformance  omplete and  indition is  ports. |  |
| Performance Explanation  Data Source  TOTALS  Miles in desired condition  Miles with known condition   | Goal Met or Edeviation from BLM - State/F Management accurate. Offi published in the Performance  FY2006 Actual 52% 8,344 16,121 \$ 7,263,000   | Exceeded. Target in that level is slight in that System and cial case files are he the Public Lan Management Dat  FISH FY2007 Actual 89% 59,125 66,792  | exceeded. The pent (+ or - 5%). The data in official cast other reports. Wo maintained on site of Statistics. Data a System (PMDS)  8. WILDLIFE SEI FY2008 Actual 97% 65,168 67,348 \$ 7,989,000  | erformance goal was no effect of the was no effect of the search of the  | ras set at an appron overall program eports. Final data and verifies with st SO and WO to verified Office case  FY2009 Actual  97%  310,137  318,454   | oximate target level or activity perform is entered in the Plates that data is cerify data. Land coe files and final representations of the Plates and Figure 1.   | rance.  rerformance  omplete and  indition is  ports. |  |
| Performance Explanation  Data Source  TOTALS  Miles in desired condition  Miles with known condition  Funding Invested   | Goal Met or Edeviation from  BLM - State/F  Management accurate. Offi published in t Performance  FY2006 Actual 52% 8,344 16,121 \$ 7,263,000  Goal Met or E  | Exceeded. Target in that level is slight in that System and cial case files are he the Public Lan Management Dat  FISH  FY2007 Actual  89%  59,125  66,792  \$ 7,611,000  Exceeded. Target  | exceeded. The pent (+ or - 5%). The data in official cast other reports. Wo maintained on site of Statistics. Data a System (PMDS)  8. WILDLIFE SEI FY2008 Actual 97% 65,168 67,348 \$ 7,989,000  | erformance goal was no effect of the was no effect  | ras set at an appron overall program eports. Final data and verifies with st SO and WO to verified Office case  FY2009 Actual  97%  310,137  318,454   | oximate target level or activity perform is entered in the Plates that data is cerify data. Land coe files and final representations of the Plates and Figure 1.   | rance.  rerformance  omplete and  indition is  ports. |  |
| Performance Explanation  Data Source  TOTALS  Miles in desired condition  Miles with known condition  Funding Invested  Performance Explanation                  | Goal Met or Edeviation from  BLM - State/F  Management accurate. Offi published in t Performance  FY2006 Actual 52% 8,344 16,121 \$ 7,263,000  Goal Met or E  | Exceeded. Target in that level is slight field Office enters Data System and cial case files are the the Public Lan Management Dat  FISH FY2007 Actual 89% 59,125 66,792 \$ 7,611,000 Exceeded. Target orise Planning Operations  | exceeded. The pent (+ or - 5%). The data in official cast other reports. Wo maintained on site districts. Data a system (PMDS)  & WILDLIFE SEI FY2003 Actual 97% 65,168 67,348 \$ 7,989,000 met.  | erformance goal was no effect of the was no effect of the series and final rule of the series of the | ras set at an appron overall program eports. Final data and verifies with st SO and WO to verified Office case  FY2009 Actual  97%  310,137  318,454   | oximate target level or activity perform is entered in the Plates that data is cerify data. Land coe files and final representations of the Plates and Figure 1.   | rance.  rerformance  omplete and  indition is  ports. |  |
| Performance Explanation  Data Source  TOTALS  Miles in desired condition  Miles with known condition  Funding Invested  Performance Explanation                  | Goal Met or Edeviation from  BLM - State/F  Management accurate. Offi published in t Performance  FY2006 Actual 52% 8,344 16,121 \$ 7,263,000  Goal Met or E  | Exceeded. Target in that level is slight field Office enters Data System and cial case files are the the Public Lan Management Dat  FISH FY2007 Actual 89% 59,125 66,792 \$ 7,611,000 Exceeded. Target orise Planning Operations  | exceeded. The pent (+ or - 5%). The data in official cast other reports. WC maintained on site distatistics. Data a System (PMDS)  & WILDLIFE SEI FY2008 Actual 97% 65,168 67,348 \$ 7,989,000 met.   | erformance goal was no effect of the was no effect of the series and final rule of the series of the | ras set at an appron overall program eports. Final data and verifies with st SO and WO to verified Office case  FY2009 Actual  97%  310,137  318,454   | oximate target level or activity perform is entered in the Plates that data is cerify data. Land coe files and final representations of the Plates and Figure 1.   | derformance omplete and notition is ports.  Goal Met? |  |
| Performance Explanation  Data Source  TOTALS  Miles in desired condition  Miles with known condition  Funding Invested  Performance Explanation                  | Goal Met or Edeviation from BLM - State/F Management accurate. Offi published in the Performance  FY2006 Actual 52% 8,344 16,121 \$ 7,263,000 Goal Met or E   | Exceeded. Target in that level is slight in that some case of the entered in the Public Lan Management Date    FISH  FY2007 Actual   89% 59,125 66,792 \$ 7,611,000  Exceeded. Target on the entered in th | exceeded. The pent (+ or - 5%). The data in official cast other reports. Womaintained on sit d Statistics. Data a System (PMDS)  & WILDLIFE SEI  FY2008 Actual  97%  65,168  67,348  \$ 7,989,000  met.  erations Plan Mod  | erformance goal was no effect of the was no effect  | ras set at an appron overall program eports. Final data and verifies with st SO and WO to wee/Field Office case  FY2009 Actual 97% 310,137 318,454 \$ 7,690,000  | boximate target lever or activity perform is entered in the Plates that data is cerify data. Land coe effles and final representations of the Plates and final representations of the Plates and final representations of the Presentation of the Pres | renance.  Verformance omplete and indition is ports.  |  |
| Performance Explanation  Data Source  TOTALS  Miles in desired condition  Miles with known condition  Funding Invested  Performance Explanation  Data Source     | Goal Met or Edeviation from BLM - State/F Management accurate. Offi published in the Performance  FY2006 Actual 52% 8,344 16,121 \$ 7,263,000 Goal Met or E FWS - Enterp                                      | Exceeded. Target in that level is slight in that System and cial case files are he the Public Lan Management Dat  FISH  FY2007 Actual  89%  59,125  66,792  \$ 7,611,000  Exceeded. Target or is Planning Open NATI  FY2007 Actual  | exceeded. The pent (+ or - 5%). The data in official cast other reports. WC maintained on site d Statistics. Data a System (PMDS)  & WILDLIFE SEI FY2008 Actual 97% 65,168 67,348 \$ 7,989,000 met. erations Plan Mod   | erformance goal was no effect of the was no effect of the set files and final rude of the set files and final rude of the set files and used by the source: BLM-State of the set files of the set | ras set at an appron overall program eports. Final data and verifies with st SO and WO to verified Office case FY2009 Actual 97% 310,137 318,454 \$ 7,690,000  | poximate target level or activity perform is entered in the Plates that data is cerify data. Land coe files and final representations of the plates are serify at a serify at  | derformance omplete and ndition is ports.  Goal Met?  |  |
| Performance Explanation  Data Source  TOTALS  Miles in desired condition Miles with known condition Funding Invested Performance Explanation Data Source  TOTALS | Goal Met or Edeviation from BLM - State/F Management accurate. Offi published in the Performance  FY2006 Actual 52% 8,344 16,121 \$ 7,263,000 Goal Met or EFWS - Enterpose FY2006 Actual Baseline Established | Exceeded. Target in that level is slight in that System and cial case files are he the Public Lan Management Datt  FISH  FY2007 Actual  89%  59,125  66,792  \$ 7,611,000  Exceeded. Target wrise Planning Open NATI  FY2007 Actual  45%  | exceeded. The pent (+ or - 5%). The data in official cast other reports. Wo maintained on site of Statistics. Data a System (PMDS)  & WILDLIFE SEI  FY2008 Actual  97%  65,168  67,348  \$ 7,989,000  met.  erations Plan Mod  IONAL PARK SEF  FY2008 Actual  87% | erformance goal was no effect of the was no effect  | ras set at an appron overall program eports. Final data and verifies with st SO and WO to verified Office case  FY2009 Actual 97% 310,137 318,454 \$ 7,690,000   | soximate target level or activity perform is entered in the Plates that data is cerify data. Land coe files and final registry of the serify data of the serify data of the serify data of the serify data. Land coe files and final registry data. Land coe files and fil | derformance omplete and ndition is ports.  Goal Met?  |  |

Goal Met or Exceeded. Estimated Data.

NPS - Performance Management Data System

Performance Explanation

Data Source

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** FY2007 Actual FY2006 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met? **TOTALS** 1.217 1.522 30.296 3.246 22.350 2.668 4 \$ 27,237,000 44,168,000 53,561,000 \$ 91,113,000 Funding Invested \$ \$ N/A \$ 49,949,000 6 6 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 **Performance Explanation** 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 **Data Source** FWS - Enterprise Planning Operations Plan Module 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 4 \$ 180,562,000 Funding Invested \$ 111,791,000 \$ 123,495,000 \$ 157.912.000 N/A \$ 144,655,000 6 7 Goal Met or Exceeded. Estimated Data. Target exceeded. The Regions received an unexpected number of requests tor technical review to manage and protect wetlands and uplands. Habitat improvement and restoration activities by **Performance Explanation** States via the Landowner Incentive Program resulted in more landowner interes 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 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 4 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 6 results are 15 percent less than the target, the number of Priority 1 and 2 problems represents a larger portion of the 8 Performance Explanation 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 States have been receiving substantial funding increases to reclaim Priority 1 and 2 sites. OSM staff will review and Steps to Improve monitor progress in reporting completed projects during the upcoming year. Data Source OSM - The Abandoned Mine Land Inventory System (AMLIS) Sites (Acres) Reclaimed From Past Mining **BUREAU OF LAND MANAGEMENT** FY2010 Plan FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Actual FY2009 Plan Goal Met? **TOTALS** New 15% 26% 30% 58% 73% P Areas managed New 564 996 1,164 2,239 2,813 R Total areas 0 New 3,831 3,831 3,831 3,831 3,853 G **Funding Invested** N/A \$ 12,163,963 \$ 12,677,506 | \$ 12,677,506 | \$ 13,883,435 \$ 13,883,435 R Performance increased in 2009 due to an increase in funding and an increase in the number of acres of physical Α safety hazard closures completed. These types of projects can be completed in less time and at less cost then acres **Performance Explanation** M 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. BLM - State/Field Office Records and Reports, Abandoned Mine Module, Environmental Liabilities and Disposals **Data Source** Database, Performance Management Data System

|   |   |   | OFFICE OF W   | ILDLAND FIRE O  | CORDINATION   |   |  |                |  |  |  |
|---|---|---|---|---|---|---|--|----------------|--|--|--|
|   |   | FY2006 Actual   |   |   |   | EV2000 A stud                             | EV2040 Plan  | Cool Mot       |  |  |  |
| . | TOTALS  | No Report   | No Report   | No Report   | FY2009 Plan<br>No Target  | 1,216,600                                 | FY2010 Plan<br>1,218,000   | Goal Met       |  |  |  |
|   | Funding Invested  |   | •   | Directly Attributal   |   |   | 1,210,000  | 4              |  |  |  |
| i | Performance Explanation   | Goal Met or E   | xceeded   | <u> </u>  |   |   |  |                |  |  |  |
| - | Data Source   |   |   | complishment Rep  | ort   |   |  |                |  |  |  |
| H |   |   |   |   |   |   |  |                |  |  |  |
|   | Percent of treated burned ac  | res that have ac  |   |   |   |   |  |                |  |  |  |
|   |   | EVOCAL A street   |   | ILDLAND FIRE C  |   | EV2000 A 24221                            | EV(2040 Plan   | Onel Mark      |  |  |  |
| ŀ | TOTALS  | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | 100%                                      | FY2010 Plan  | Goal Met       |  |  |  |
| ŀ |   | No Report   | No Report   | No Report<br>Directly Attributal  | No Target   |   | 100%   | 4              |  |  |  |
| ١ | Funding Invested  | O and Mark and  |   | mechy Almbulai  | ble rullullig Kep   | orteu                                     |  | _              |  |  |  |
|   | Performance Explanation   | Goal Met or E   |   |   |   |   |  |                |  |  |  |
|   | Data Source   | OWFC - Anni   | ual Work Plan Acc   | complishment Rep  | oort  |   |  |                |  |  |  |
|   | Percent of surface water acre   | es managed by   | DOI that meet St  | ate (EPA approv   | ed) water quality   | standards                                 |  |                |  |  |  |
| Ī | DEPARTMENTAL AGGREGATE  |   |   |   |   |   |  |                |  |  |  |
| ĺ |   | 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   | <b>—</b>       |  |  |  |
|   | Funding Invested  |   | Lack of All Bure  | aus Reporting P   | revents Departn   | nental Aggregate                          |  |                |  |  |  |
|   | Performance Explanation   | Goal Met or E   | Exceed.   |   |   |   |  |                |  |  |  |
|   | Data Source   | BLM - Enviro  | nmental Protectio   | n Agency's (EPA)  | Storage and Reti  | rieval (STORET) n                         | ational water qual   | ty database    |  |  |  |
|   | Data Source   | FWS - Enterp  | orise Planning Ope  | erations Plan Mod   | lule  |   |  |                |  |  |  |
|   |   |   | BUREAU  | J OF LAND MAN   | AGEMENT   |   |  |                |  |  |  |
|   |   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | FY2009 Actual                             | FY2010 Plan  | Goal Met       |  |  |  |
| l | TOTALS  | 87%   | 87%   | 87%   | 87%   | 87%                                       | 87%  |                |  |  |  |
| l | Acres meeting standards   | 282,966   | 283,616   | 283,616   | 283,616   | 283,616                                   | 283,616  |                |  |  |  |
| ı | Acres w/ known quality  | 324,628   | 324,628   | 324,628   | 324,628   | 324,628                                   | 324,628  |                |  |  |  |
|   | Funding Invested  |   | No E  | Directly Attributal   | ble Funding Rep   | orted                                     |  |                |  |  |  |
|   | Performance Explanation   |   |   | met. "State agendes or miles of water   |   | orted changes in 2<br>managed lands."     | 009 to water quali   | ty status that |  |  |  |
|   | Data Source   | BLM - Enviro  | nmental Protectio   | n Agency's (EPA)  | Storage and Reti  | rieval (STORET) n                         | ational water qual   | ty database    |  |  |  |
|   | Data Source  BLM - Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database  BLM - Performance Management Data System |   |   |   |   |   |  |                |  |  |  |
| - | FISH & WILDLIFE SERVICE   |   |   |   |   |   |  |                |  |  |  |
|   |   |   | E)/000E A /   | E1/2222   |   |   | FY2010 Plan  | Goal Met       |  |  |  |
| - | TOTALS  | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | FY2009 Actual                             |  |                |  |  |  |
|   | TOTALS  | 62%   | 97%   | 97%   | 97%   | 451%                                      | 99%  | •              |  |  |  |
|   | Acres meeting standards   | 62%<br>3,315,788  | 97%<br>13,944,502   | 97%<br>13,937,494   | 97%<br>13,935,592   | 451%<br>65,117,207                        | 99%<br>65,103,942  | <b></b>        |  |  |  |
|   | Acres meeting standards Acres w/ known quality  | 62%   | 97%<br>13,944,502<br>14,427,855   | 97%<br>13,937,494<br>14,441,378   | 97%<br>13,935,592<br>14,429,297   | 451%<br>65,117,207<br>14,429,297          | 99%  | <b></b>        |  |  |  |
|   | Acres meeting standards   | 62%<br>3,315,788<br>5,386,601   | 97%<br>13,944,502<br>14,427,855<br>No D   | 97%<br>13,937,494<br>14,441,378<br>Directly Attributal  | 97%<br>13,935,592<br>14,429,297<br>ble Funding Rep  | 451%<br>65,117,207<br>14,429,297<br>orted | 99%<br>65,103,942<br>65,618,541  | <b>A</b>       |  |  |  |
|   | Acres meeting standards Acres w/ known quality  | 62%<br>3,315,788<br>5,386,601<br>Goal Met or E<br>monuments a<br>and are not in | 97% 13,944,502 14,427,855 No E  Exceeded. Baselinadded 51,205,301 included in the den | 97% 13,937,494 14,441,378 Directly Attributal ne Established (Ta acres that meet vominator, as they | 97% 13,935,592 14,429,297 ble Funding Reparget exceeded). vater quality standhave no plan yet | 451%<br>65,117,207<br>14,429,297          | 99%<br>65,103,942<br>65,618,541<br>amation of marine<br>s were not include | d in the targe |  |  |  |

|       |  | NATIONAL PARK SERVICE  |  |  |  |   |  |   |  |  |  |  |
|-------|--|--|--|--|--|---|--|---|--|--|--|--|
|       |  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan  | FY2009 Actual   | FY2010 Plan  | Goal Met?   |  |  |  |  |
|       | TOTALS   | 77%  | 91%  | 74%  | 74%  | 74%   | 79%  |   |  |  |  |  |
| 8     | Acres meeting standards  | 3,679,782  | 4,994,927  | 3,338,275  | 3,339,000  | 3,339,000   | 3,466,900  |   |  |  |  |  |
| 0     | Acres w/ known quality   | 4,765,000  | 5,513,876  | 4,502,645  | 4,502,650  | 4,502,650   | 4,388,500  | Ŧ   |  |  |  |  |
| ′     | Funding Invested   |  | No E   | irectly Attributat   | ole Funding Repo   | orted   |  |   |  |  |  |  |
|       | Performance Explanation  | Goal Met or E  | xceeded. Estima  | ited Data.   |  |   |  |   |  |  |  |  |
|       | Data Source  | NPS - Perforr  | mance Manageme   | ent Data System  |  |   |  |   |  |  |  |  |
|       | Percent of surface water mil   | es (stream/shore   | eline) managed b   | y DOI that meet  | State (EPA appro   | oved) water quali   | ty standards   |   |  |  |  |  |
|       |  |  | DEPAR  | RTMENTAL AGG   | REGATE   |   |  |   |  |  |  |  |
|       |  | 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  | <b>A</b>  |  |  |  |  |
|       | Miles w/ known quality   | 274,327  | 281,138  | 283,794  | 283,797  | 283,797   | 303,827  | Ŧ   |  |  |  |  |
|       | Funding Invested   |  | Lack of All Bure   | aus Reporting P  | revents Departm  | ental Aggregate   |  |   |  |  |  |  |
|       | Performance Explanation  | Goal Met or E  | xceeded.   |  |  |   |  |   |  |  |  |  |
|       | Data Source  |  |  | n Agency's (EPA)<br>erations Plan Mod  | •  | eval (STORET) na  | ational water quali  | ty database   |  |  |  |  |
|       |  |  | BUREAU   | OF LAND MANA   | AGEMENT  |   |  |   |  |  |  |  |
|       |  | 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  | <b>A</b>  |  |  |  |  |
|       | Miles w/ known quality   | 136,327  | 136,327  | 136,327  | 136,327  | 136,327   | 136,327  | <b>—</b>  |  |  |  |  |
|       | Funding Invested   |  | No E   | irectly Attributat   | ole Funding Repo   | orted   |  |   |  |  |  |  |
|       | Performance Explanation  |  | •  | •  | cies have not report<br>r bodies on BLM r  | •   | 009 to water quali   | y status that   |  |  |  |  |
|       |  |  |  |  |  |   |  |   |  |  |  |  |
| b     | Data Source  | BLM - Enviro   | nmental Protectio  | n Agency's (EPA)   | Storage and Retri  | eval (STORET) na  | ational water quali  | ty database   |  |  |  |  |
| 5     | Data Source  | BLM - Enviro   |  | n Agency's (EPA)  & WILDLIFE SEI   |  | eval (STORET) na  | ational water quali  | ty database   |  |  |  |  |
| 5     | Data Source  | BLM - Environ  |  | • • • •  |  | eval (STORET) na  | ational water quali  | dy database  Goal Met?                                |  |  |  |  |
| 5     | Data Source  |  | FISH   | & WILDLIFE SE  | RVICE  | · · · ·   | ·  | -   |  |  |  |  |
| 5     |  | FY2006 Actual  | FISH<br>FY2007 Actual<br>Baseline Not  | & WILDLIFE SEI<br>FY2008 Actual<br>Baseline Not  | RVICE<br>FY2009 Plan<br>Establish  | FY2009 Actual Baseline Not  | FY2010 Plan<br>Establish   | -   |  |  |  |  |
| 5     | TOTALS   | FY2006 Actual<br>No Report   | FISH<br>FY2007 Actual<br>Baseline Not<br>Established   | & WILDLIFE SE<br>FY2008 Actual<br>Baseline Not<br>Established  | FY2009 Plan Establish Baseline   | FY2009 Actual<br>Baseline Not<br>Established  | FY2010 Plan<br>Establish<br>Baseline   | -   |  |  |  |  |
| 5     | TOTALS  Miles meeting standards  | FY2006 Actual<br>No Report<br>No Value   | FY2007 Actual Baseline Not Established No Value No Value   | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value  | FY2009 Plan Establish Baseline No Value  | FY2009 Actual Baseline Not Established No Value No Value  | FY2010 Plan<br>Establish<br>Baseline<br>No Value   | -   |  |  |  |  |
| 5     | TOTALS  Miles meeting standards  Miles w/ known quality  | FY2006 Actual No Report No Value No Value Goal Not Met stream/shorel   | FISH FY2007 Actual Baseline Not Established No Value No Value No Established No Value  | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value virectly Attributat tablished. Target ecause our releva  | FY2009 Plan Establish Baseline No Value No Value Die Funding Repo  | FY2009 Actual Baseline Not Established No Value No Value orted ges System is not erms of water acre   | FY2010 Plan<br>Establish<br>Baseline<br>No Value   | Goal Met?   |  |  |  |  |
| 5     | TOTALS  Miles meeting standards  Miles w/ known quality  Funding Invested  | No Report No Value No Value Goal Not Met stream/shorel area will incret to develop.  | FY2007 Actual Baseline Not Established No Value No Value No Established No Established No Value No Established  | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value directly Attributate tablished. Target ecause our releva   | FY2009 Plan Establish Baseline No Value No Value Die Funding Repo  | FY2009 Actual Baseline Not Established No Value No Value orted ges System is not erms of water acruing linear feature   | FY2010 Plan Establish Baseline No Value No Value t equipped to repo  | Goal Met?   |  |  |  |  |
| 5     | TOTALS  Miles meeting standards  Miles w/ known quality  Funding Invested  Performance Explanation   | FY2006 Actual  No Report  No Value  No Value  Goal Not Met stream/shorel area will increate to develop.  The Service was a stream of the strea | FISH FY2007 Actual Baseline Not Established No Value No Value No E Baseline Not Es ine water miles b case in the future will continue effort   | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value Virectly Attributate Cablished. Target Cause our releva as a partnership w Sein 2010 to increase Carations Plan Model  | FY2009 Plan Establish Baseline No Value No Value Die Funding Reponent met. The Refunt data is now in twith EPA on measures capabilities in ule   | FY2009 Actual Baseline Not Established No Value No Value orted ges System is not erms of water acruing linear feature   | FY2010 Plan Establish Baseline No Value No Value t equipped to repo  | Goal Met?   |  |  |  |  |
| 5     | TOTALS  Miles meeting standards  Miles w/ known quality  Funding Invested  Performance Explanation  Steps to Improve   | FY2006 Actual No Report No Value No Value Goal Not Met stream/shorel area will incre to develop. The Service w FWS - Enterp  | FISH FY2007 Actual Baseline Not Established No Value No Value No Established No Established No Incompare Not Established No Value No Established No Establis | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value Virectly Attributate Established. Target Established. Target Established as a partnership w Established as a partn | FY2009 Plan Establish Baseline No Value No Value Ole Funding Report not met. The Refunt data is now in to yith EPA on measur asse capabilities in ule  | FY2009 Actual Baseline Not Established No Value No Value orted gges System is not erms of water acruing linear feature  | FY2010 Plan Establish Baseline No Value No Value t equipped to repo es. However, our ces such as streams                                       | Goal Met?  rt on capability in this s/river continue  |  |  |  |  |
| 5     | TOTALS  Miles meeting standards  Miles w/ known quality  Funding Invested  Performance Explanation  Steps to Improve  Data Source  | FY2006 Actual  No Report  No Value  No Value  Goal Not Met stream/shorel area will incret to develop.  The Service w  FWS - Enterp   | FISH FY2007 Actual Baseline Not Established No Value No Value No E Baseline Not Es ine water miles b ase in the future vill continue effort rise Planning Ope NAT  | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value Virectly Attributate Cablished. Target ecause our releva as a partnership w s in 2010 to increase erations Plan Mod ONAL PARK SEI FY2008 Actual  | FY2009 Plan Establish Baseline No Value No Value Ole Funding Report Not met. The Refunct data is now in the vith EPA on measures are capabilities in the RVICE FY2009 Plan   | FY2009 Actual Baseline Not Established No Value No Value orted ges System is not erms of water acruring linear feature partnership with E                                   | FY2010 Plan  Establish Baseline  No Value  No Value  t equipped to repo es. However, our often such as streams                                 | Goal Met?   |  |  |  |  |
| 5     | TOTALS  Miles meeting standards  Miles w/ known quality  Funding Invested  Performance Explanation  Steps to Improve  Data Source  | FY2006 Actual  No Report  No Value  No Value  Goal Not Met stream/shorel area will increate to develop.  The Service was FWS - Enterpoorting FY2006 Actual 99%   | FISH FY2007 Actual Baseline Not Established No Value No Value No Established No Use No Established No Use No Established No Es | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value Virectly Attributablished. Target ecause our releva as a partnership w s in 2010 to increase rations Plan Mod ONAL PARK SEI FY2008 Actual 99%  | FY2009 Plan Establish Baseline No Value No Value Ole Funding Report Not met. The Refunt data is now in the part of | FY2009 Actual Baseline Not Established No Value No Value orted ges System is not erms of water acro uring linear feature partnership with E                                 | FY2010 Plan Establish Baseline No Value No Value t equipped to repo es. However, our often such as streams EPA.  FY2010 Plan 99%               | Goal Met?  rt on capability in this s/river continue  |  |  |  |  |
| 5     | TOTALS  Miles meeting standards  Miles w/ known quality  Funding Invested  Performance Explanation  Steps to Improve  Data Source  TOTALS  Miles meeting standards   | FY2006 Actual No Report No Value No Value Goal Not Met stream/shorel area will incre to develop. The Service v FWS - Enterp FY2006 Actual 99% 136,217  | FISH FY2007 Actual Baseline Not Established No Value No Value No Established No Value No Established No Usine No Established No Interpretable State No Established No Estab | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value Virectly Attributate Itablished. Target Itablished. Target Itablished as a partnership was a partnership was in 2010 to increase a partnership was in 2010 to increase a partnership was in 2010 to increase a partnership was a partnership was a partnership was a partnership was in 2010 to increase a partnership was a p | FY2009 Plan Establish Baseline No Value No Value Die Funding Reponent met. The Refunt data is now in the EPA on measurase capabilities in ule RVICE FY2009 Plan 99% 146,000  | FY2009 Actual Baseline Not Established No Value No Value Orted Iges System is not erms of water acruring linear feature partnership with E  FY2009 Actual 99% 146,000       | FY2010 Plan Establish Baseline No Value No Value t equipped to repo es. However, our of the such as streams EPA.  FY2010 Plan 99% 166,000      | Goal Met?  rt on capability in this s/river continue  |  |  |  |  |
| 6 5 2 | TOTALS  Miles meeting standards  Miles w/ known quality  Funding Invested  Performance Explanation  Steps to Improve  Data Source  TOTALS  Miles meeting standards  Miles w/ known quality                   | FY2006 Actual No Report No Value No Value Goal Not Met stream/shorel area will incret to develop. The Service w FWS - Enterp FY2006 Actual 99% 136,217 138,000   | FISH FY2007 Actual Baseline Not Established No Value No Value No Established No Use No Established No Use No Established No Es | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value Virectly Attributate Cablished. Target Cause our releva as a partnership w S in 2010 to increase Carations Plan Mod CONAL PARK SEI FY2008 Actual 99% 145,962 147,467   | FY2009 Plan Establish Baseline No Value No Value Ole Funding Report not met. The Refunt data is now in to with EPA on measure ase capabilities in ule RVICE FY2009 Plan 99% 146,000 147,470  | FY2009 Actual Baseline Not Established No Value No Value Orted Iges System is noterms of water acruing linear feature partnership with E  FY2009 Actual 99% 146,000 147,470 | FY2010 Plan Establish Baseline No Value No Value t equipped to repo es. However, our ces such as streams EPA.  FY2010 Plan 99% 166,000 167,500 | Goal Met?  rt on capability in this s/river continue  |  |  |  |  |
| 5     | TOTALS  Miles meeting standards  Miles w/ known quality  Funding Invested  Performance Explanation  Steps to Improve  Data Source  TOTALS  Miles meeting standards   | FY2006 Actual No Report No Value No Value Goal Not Met stream/shorel area will incret to develop. The Service v FWS - Enterp FY2006 Actual 99% 136,217 138,000 N/A   | FISH FY2007 Actual Baseline Not Established No Value No Value No Established No Value No Established No Usine No Established No Interpretable State No Established No Estab | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value Virectly Attributable Itablished. Target Icause our relevates a partnership with a partnershi | FY2009 Plan Establish Baseline No Value No Value Die Funding Reponent met. The Refunt data is now in the EPA on measurase capabilities in ule RVICE FY2009 Plan 99% 146,000  | FY2009 Actual Baseline Not Established No Value No Value Orted Iges System is not erms of water acruring linear feature partnership with E  FY2009 Actual 99% 146,000       | FY2010 Plan Establish Baseline No Value No Value t equipped to repo es. However, our of the such as streams EPA.  FY2010 Plan 99% 166,000      | Goal Met?  rt on capability in this s/river continues |  |  |  |  |
| 5     | TOTALS  Miles meeting standards  Miles w/ known quality  Funding Invested  Performance Explanation  Steps to Improve  Data Source  TOTALS  Miles meeting standards  Miles w/ known quality  Funding Invested | FY2006 Actual  No Report  No Value  No Value  Goal Not Met stream/shorel area will incre to develop.  The Service v  FWS - Enterp  FY2006 Actual  99%  136,217  138,000  N/A  Goal Met or E  | FISH FY2007 Actual Baseline Not Established No Value No Value No Established No Value No Established No Value No Established No Interpretation of Established No Value No Established No E | & WILDLIFE SEI FY2008 Actual Baseline Not Established No Value No Value Virectly Attributate Stablished. Target Stablished. Tar | FY2009 Plan Establish Baseline No Value No Value Ole Funding Report not met. The Refunt data is now in to with EPA on measure ase capabilities in ule RVICE FY2009 Plan 99% 146,000 147,470  | FY2009 Actual Baseline Not Established No Value No Value Orted Iges System is noterms of water acruing linear feature partnership with E  FY2009 Actual 99% 146,000 147,470 | FY2010 Plan Establish Baseline No Value No Value t equipped to repo es. However, our ces such as streams EPA.  FY2010 Plan 99% 166,000 167,500 | Goal Met?  rt on capability in this s/river continues |  |  |  |  |

|    |   |  | DEPAR  | RTMENTAL AGGI  | REGATE  |   |   |  |
|----|---|--|--|--|---|---|---|--|
|    |   | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan   | FY2009 Actual   | FY2010 Plan   | Goal Met                                       |
|    | TOTALS  | No Report  | 1,552  | 1,576  | 906   | 935   | 945   | _  |
| ı  | Funding Invested  | · ·  | Lack of All Bure   | eaus Reporting P   | revents Departn   | ental Aggregate   |   | 4  |
| Ī  | Performance Explanation   | Goal Met or E  | xceeded.   |  |   |   |   |  |
| Ī  | Data Sauras   | NPS - Perfori  | mance Manageme   | ent Data System  |   |   |   |  |
|    | Data Source   | FWS - Enterp   | orise Planning Ope   | erations Plan Mod  | lule  |   |   |  |
|    |   |  | FISH   | & WILDLIFE SE  | RVICE   |   |   |  |
|    |   | 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 D   | Directly Attributal  | ble Funding Rep   | orted   |   | _  |
|    | Performance Explanation   | Goal Met or E  | exceeded. Target   | met.   |   |   |   |  |
|    | Data Source   | FWS - Enterp   | orise Planning Ope   | erations Plan Mod  | lule  |   |   |  |
|    |   |  | NAT  | IONAL PARK SE  | RVICE   |   |   |  |
|    |   | 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 D   | Directly Attributal  | ble Funding Rep   | orted   |   |  |
|    | Performance Explanation   | Goal Met or E  | exceeded. Estima   | ated Data.   |   |   |   |  |
|    | Data Source   | NPS - Perform  | mance Manageme   | ent Data System  |   |   |   |  |
| IN | TERMEDIATE OUTCOME 1  | : Restore wa   | tersheds and   | landscapes   |   |   |   |  |
|    |   |  | DEPAR  | the condition spenting of the condition spen | REGATE  |   | FY2010 Plan   | Goal Met                                       |
|    | TOTALS  | FY2006 Actual  |  | <u> </u>   |   | FY2009 Actual   | FY2010 Plan<br>717  | Goal Met                                       |
|    |   | FY2006 Actual  | DEPAF<br>FY2007 Actual<br>658  | RTMENTAL AGGI  | REGATE<br>FY2009 Plan<br>673  | FY2009 Actual 862   |   | Goal Met                                       |
|    | TOTALS  | FY2006 Actual  | DEPAR<br>FY2007 Actual<br>658<br>Lack of All Bure  | RTMENTAL AGGI<br>FY2008 Actual   | REGATE<br>FY2009 Plan<br>673  | FY2009 Actual 862   |   | Goal Met                                       |
|    | TOTALS Funding Invested   | FY2006 Actual<br>97<br>Goal Met or E   | DEPAR<br>FY2007 Actual<br>658<br>Lack of All Bure  | FY2008 Actual<br>827<br>eaus Reporting P   | REGATE<br>FY2009 Plan<br>673  | FY2009 Actual 862   |   | Goal Met                                       |
|    | TOTALS Funding Invested   | FY2006 Actual 97  Goal Met or E BLM - Perform  | FY2007 Actual 658 Lack of All Bure Exceeded. mance Manageme  | FY2008 Actual<br>827<br>eaus Reporting P   | FY2009 Plan<br>673<br>revents Departn   | FY2009 Actual 862   |   | Goal Met                                       |
|    | TOTALS Funding Invested Performance Explanation   | 97  Goal Met or E  BLM - Perfort FWS - Enterp  | FY2007 Actual 658 Lack of All Bure Exceeded. mance Managementise Planning Operation Data Managements   | RTMENTAL AGGI<br>FY2008 Actual<br>827<br>Paus Reporting P<br>ent Data System<br>erations Plan Mod<br>agement System  | FY2009 Plan 673 revents Departn   | FY2009 Actual 862   |   | Goal Met                                       |
|    | TOTALS Funding Invested Performance Explanation   | Goal Met or E  BLM - Perfort FWS - Enterp NPS - Perfort  | FY2007 Actual 658 Lack of All Bure Exceeded. mance Managements Planning Operation Data Managements BUREAL  | FY2008 Actual 827 eaus Reporting Pent Data System erations Plan Modagement System J OF LAND MANA   | FY2009 Plan 673 revents Departm   | FY2009 Actual<br>862<br>eental Aggregate  | 717   | <b>•</b>                                       |
|    | TOTALS  Funding Invested  Performance Explanation  Data Source  | FY2006 Actual 97  Goal Met or E BLM - Perform FWS - Enterp NPS - Perform   | FY2007 Actual 658 Lack of All Bure Exceeded. mance Managementse Planning Operance Data Mana BUREAL FY2007 Actual   | PY2008 Actual 827 Paus Reporting P Pent Data System Perations Plan Mod Pagement System PY2008 Actual   | FY2009 Plan 673 revents Departn dule  AGEMENT FY2009 Plan   | FY2009 Actual<br>862<br>nental Aggregate  | 717<br>FY2010 Plan  | <b>•</b>                                       |
|    | TOTALS  Funding Invested  Performance Explanation  Data Source  TOTALS  | Goal Met or E  BLM - Perfort FWS - Enterp NPS - Perfort  FY2006 Actual No Report   | FY2007 Actual 658  Lack of All Bure Exceeded.  mance Manageme orise Planning Operance Data Mana BUREAL FY2007 Actual 601   | PY2008 Actual 827 Paus Reporting P ent Data System erations Plan Mod agement System J OF LAND MAN FY2008 Actual 767  | FY2009 Plan 673 Frevents Departn fulle AGEMENT FY2009 Plan 500  | FY2009 Actual<br>862<br>eental Aggregate<br>FY2009 Actual<br>779  | 717<br>FY2010 Plan<br>650   | <b>•</b>                                       |
|    | TOTALS  Funding Invested  Performance Explanation  Data Source  | Goal Met or E  BLM - Perform FWS - Enterp NPS - Perform  FY2006 Actual No Report \$ 6,483,497  Goal Met or E funding from  | FY2007 Actual 658 Lack of All Bure Exceeded. mance Managementse Planning Operance Data Mana BUREAL FY2007 Actual 601 \$ 5,308,584 Exceeded. Target   | eaus Reporting Pent Data System erations Plan Modagement System  J OF LAND MANA  FY2008 Actual  767  \$ 7,507,090  exceeded. The ta  | FY2009 Plan 673 Frevents Departm fulle  AGEMENT FY2009 Plan 500 \$ 7,507,090  arget of 500 miles  | FY2009 Actual<br>862<br>eental Aggregate<br>FY2009 Actual<br>779  | FY2010 Plan<br>650<br>\$ 5,705,565<br>storation projects  | Goal Met                                       |
|    | TOTALS Funding Invested Performance Explanation  Data Source  TOTALS Funding Invested  Performance Explanation                      | FY2006 Actual 97  Goal Met or E BLM - Perform FWS - Enterp NPS - Perform  FY2006 Actual No Report \$ 6,483,497  Goal Met or E funding from restored.   | FY2007 Actual 658  Lack of All Bure Exceeded.  mance Manageme orise Planning Operance Data Mana BUREAL FY2007 Actual 601 \$ 5,308,584  Exceeded. Target the Healthy Lands  | PY2008 Actual 827 Paus Reporting P Pent Data System Pent  | FY2009 Plan 673 Frevents Departm fulle  AGEMENT FY2009 Plan 500 \$ 7,507,090  arget of 500 miles  | FY2009 Actual 862 nental Aggregate  FY2009 Actual 779 \$ 5,705,565 did not include res                    | FY2010 Plan<br>650<br>\$ 5,705,565<br>storation projects  | Goal Met                                       |
|    | TOTALS Funding Invested Performance Explanation Data Source  TOTALS Funding Invested  | FY2006 Actual 97  Goal Met or E BLM - Perform FWS - Enterp NPS - Perform  FY2006 Actual No Report \$ 6,483,497  Goal Met or E funding from restored.   | FY2007 Actual 658  Lack of All Bure Exceeded.  mance Manageme orise Planning Operance Data Mana BUREAL FY2007 Actual 601 \$ 5,308,584  Exceeded. Target the Healthy Lands  | PY2008 Actual 827 Peaus Reporting Peaus Report System  J OF LAND MANA FY2008 Actual 767 \$ 7,507,090 exceeded. The tast Initiative in the firent Data System   | FY2009 Plan 673 revents Departn lule  AGEMENT FY2009 Plan 500 \$ 7,507,090 arget of 500 miles nal budget. BLM   | FY2009 Actual 862 nental Aggregate  FY2009 Actual 779 \$ 5,705,565 did not include res                    | FY2010 Plan<br>650<br>\$ 5,705,565<br>storation projects  | Goal Met                                       |
|    | TOTALS Funding Invested Performance Explanation  Data Source  TOTALS Funding Invested  Performance Explanation                      | FY2006 Actual 97  Goal Met or E BLM - Perform FWS - Enterp NPS - Perform  FY2006 Actual No Report \$ 6,483,497  Goal Met or E funding from restored. BLM - Perform   | FY2007 Actual 658  Lack of All Bure Exceeded.  mance Manageme wise Planning Ope mance Data Mana BUREAL FY2007 Actual 601 \$ 5,308,584  Exceeded. Target the Healthy Lands mance Manageme FISH                            | PY2008 Actual 827 Peaus Reporting Peaus Report | FY2009 Plan 673 Prevents Departm  lule  AGEMENT FY2009 Plan 500 \$ 7,507,090  arget of 500 miles nal budget. BLM  | FY2009 Actual 862 Rental Aggregate  FY2009 Actual 779 \$ 5,705,565  did not include resworks with partner | FY2010 Plan 650 \$ 5,705,565 storation projects s to increase the   | Goal Met  which receivenumber of ac            |
|    | TOTALS Funding Invested Performance Explanation  Data Source  TOTALS Funding Invested  Performance Explanation                      | FY2006 Actual 97  Goal Met or E BLM - Perform FWS - Enterp NPS - Perform  FY2006 Actual No Report \$ 6,483,497  Goal Met or E funding from restored.   | FY2007 Actual 658  Lack of All Bure Exceeded.  mance Manageme orise Planning Operance Data Mana BUREAL FY2007 Actual 601 \$ 5,308,584  Exceeded. Target the Healthy Lands  | PY2008 Actual 827 Peaus Reporting Peaus Report System  J OF LAND MANA FY2008 Actual 767 \$ 7,507,090 exceeded. The tast Initiative in the firent Data System   | FY2009 Plan 673 revents Departn lule  AGEMENT FY2009 Plan 500 \$ 7,507,090 arget of 500 miles nal budget. BLM   | FY2009 Actual 862 nental Aggregate  FY2009 Actual 779 \$ 5,705,565 did not include res                    | FY2010 Plan<br>650<br>\$ 5,705,565<br>storation projects  | Goal Met                                       |
|    | TOTALS Funding Invested Performance Explanation  Data Source  TOTALS Funding Invested  Performance Explanation  Data Source         | FY2006 Actual 97  Goal Met or E BLM - Perform FWS - Enterp NPS - Perform  FY2006 Actual No Report \$ 6,483,497 Goal Met or E funding from restored. BLM - Perform  FY2006 Actual 97                                      | FY2007 Actual 658  Lack of All Bure Exceeded.  mance Manageme orise Planning Operance Data Mana BUREAL FY2007 Actual 601 \$ 5,308,584  Exceeded. Target the Healthy Lands mance Manageme FISH FY2007 Actual              | PY2008 Actual 827 Paus Reporting P Pent Data System Pent Data System Pent Data System Pent Data System PY2008 Actual   | FY2009 Plan 673 revents Departn lule  AGEMENT FY2009 Plan 500 \$ 7,507,090 arget of 500 miles nal budget. BLM  RVICE FY2009 Plan 163                        | FY2009 Actual 862 Rental Aggregate  FY2009 Actual 779 \$ 5,705,565  did not include resworks with partner | FY2010 Plan 650 \$ 5,705,565 storation projects to increase the increas | Goal Met  which receivenumber of ac            |
|    | TOTALS Funding Invested Performance Explanation  Data Source  TOTALS Funding Invested  Performance Explanation  Data Source  TOTALS | FY2006 Actual 97  Goal Met or E BLM - Perform FWS - Enterp NPS - Perform  FY2006 Actual No Report \$ 6,483,497 Goal Met or E funding from restored. BLM - Perform  FY2006 Actual 97  \$ 2,997  Goal Not Met Region 2 and | FY2007 Actual 658  Lack of All Bure Exceeded.  mance Manageme orise Planning Ope mance Data Mana BUREAL FY2007 Actual 601 \$ 5,308,584  Exceeded. Target the Healthy Lands mance Manageme FISH FY2007 Actual 57 \$ 3,747 | PY2008 Actual 827 Paus Reporting P Pent Data System Perations Plan Modagement System PY2008 Actual 767 \$ 7,507,090  exceeded. The tas Initiative in the fire pent Data System  8 WILDLIFE SE FY2008 Actual 53 \$ 3,105  The primary reason was overwhelming.  | FY2009 Plan 673 revents Departn fulle  AGEMENT FY2009 Plan 500 \$ 7,507,090 arget of 500 miles nal budget. BLM  RVICE FY2009 Plan 163 N/A on why the target | FY2009 Actual 862 Rental Aggregate  FY2009 Actual 779 \$ 5,705,565 did not include resworks with partner  | FY2010 Plan 650 \$ 5,705,565 storation projects s to increase the response to increase the respon | Goal Met  Which receivenumber of act  Goal Met |

|             |  |   | NAT  | IONAL PARK SE   | RVICE  |  |   |  |  |  |
|-------------|--|---|--|---|--|--|---|--|--|--|
|             |  | FY2006 Actual                                   | FY2007 Actual  | FY2008 Actual   | FY2009 Plan  | FY2009 Actual  | FY2010 Plan   | Goal Met?  |  |  |
| 4           | TOTALS   | No Report                                       | Baseline<br>Established  | 7   | 10   | 11   | 15  | <b>A</b>   |  |  |
| 7<br>1      | Funding Invested   |   | No [   | Directly Attributal   | ole Funding Repo   | orted  |   |  |  |  |
| •           | Performance Explanation                                      | Goal Met or E                                   | exceeded. Estima   | ated Data.  |  |  |   |  |  |  |
|             | Data Source  | NPS - Perforr                                   | mance Data Mana  | agement System  |  |  |   |  |  |  |
|             | Number of DOI wetland acre                                   | s restored to the                               | condition spec   | ified in managen  | nent plans   |  |   |  |  |  |
|             |  |   | FISH   | 1 & WILDLIFE SE   | RVICE  |  |   |  |  |  |
| 1           |  | FY2006 Actual                                   | FY2007 Actual  | FY2008 Actual   | FY2009 Plan  | FY2009 Actual  | FY2010 Plan   | Goal Met?  |  |  |
| 4           | TOTALS   | 49,765  | 24,889   | 24,868  | 20,222   | 61,693   | 28,017  |  |  |  |
| 7           | Funding Invested   | \$ 10,287,000                                   | \$ 10,361,000  | \$ 11,672,000   | N/A  | \$ 18,274,000  | \$ 13,022,000   | _  |  |  |
| 2           | Performance Explanation                                      | were allowed                                    | to burn on refuge  | es in Alaska, resto   | ring uplands and v   | vetlands througho  | e year in Alaska. So<br>out the state. Thous<br>Nowitna, and Kena                         | sands more                                       |  |  |
|             | Data Source FWS - Enterprise Planning Operations Plan Module |   |  |   |  |  |   |  |  |  |
|             | Number of Wetland Acres Restored                             |   |  |   |  |  |   |  |  |  |
|             | BUREAU OF LAND MANAGEMENT                                    |   |  |   |  |  |   |  |  |  |
| Р           |  | FY2006 Actual                                   | FY2007 Actual  | FY2008 Actual   | FY2009 Plan  | FY2009 Actual  | FY2010 Plan   | Goal Met?  |  |  |
| R           | TOTALS   | 8,366   | 11,290   | 10,156  | 10,500   | 16,122   | 12,000  | <b>A</b>   |  |  |
| O<br>G      | Funding Invested   | \$ 14,041,158                                   | \$ 10,621,769  | \$ 13,354,770   | \$ 13,354,770  | \$ 12,127,889  | \$ 12,127,889   | <b>—</b>   |  |  |
| R<br>A<br>M | Performance Explanation                                      | require less ti                                 | me for completion  |   | al acres to be res   |  | available. These ost. Funding is lev  |  |  |  |
|             | Steps to Improve   | The BLM con performance.                        | tinues to pursue (   | partnerships for re   | storation projects   | and interdisciplina  | ary efforts to increa   | ase  |  |  |
|             | Data Source  | BLM - State/F                                   | Field Office Recor   | ds and Reports, P   | erformance Mana  | gement Data Sys  | tem   |  |  |  |
|             | Number of DOI coastal and i                                  | marine acres res                                | tored to the con   | ndition specified i   | n management p   | lans   |   |  |  |  |
|             |  |   | FISH   | 1 & WILDLIFE SE   | RVICE  |  |   |  |  |  |
|             |  | FY2006 Actual                                   | FY2007 Actual  | FY2008 Actual   | FY2009 Plan  | FY2009 Actual  | FY2010 Plan   | Goal Met?  |  |  |
| 1           | TOTALS   | 5,903   | 7,159  | 8,863   | 12,772   | 103,800  | 7,446   |  |  |  |
| 4           | Funding Invested   | \$ 1,910  | \$ 1,748   | \$ 2,608  | N/A  | \$ 2,506   | N/A   | Ŧ  |  |  |
| 7           | Performance Explanation                                      | because it kill<br>NWR was abl<br>unanticipated | led exotic Chineson<br>le to exceed its ta<br>volunteer help at<br>ation. And in Reg | e tallow trees enal<br>arget this year becat<br>t the San Luis NW | bling the refuge to<br>ause funding, wea<br>R Complex enable | restore more upla<br>ther, and staff res<br>ed the Refuge to o | nefitted from Hurri<br>and acres. Lower F<br>cources were ideal<br>complete an additional | Rio Grande<br>. In Region 8,<br>onal 55 acres of |  |  |
|             | Data Source  | FWS - Enterp                                    | orise Planning Op  | erations Plan Mod   | ule  |  |   |  |  |  |
|             | Number of DOI upland acres                                   | restored to the                                 | condition speci  | fied in managem   | ent plans  |  |   |  |  |  |
|             |  |   | <u> </u>   | RTMENTAL AGGI   | <u> </u>   |  |   |  |  |  |
|             |  | FY2006 Actual                                   | FY2007 Actual  | FY2008 Actual   | FY2009 Plan  | FY2009 Actual  | FY2010 Plan   | Goal Met?  |  |  |
| 1           | TOTALS   | 198,663   | 927,855  | 1,097,571   | 1,020,300  | 1,537,023  | 1,115,544   | <b>A</b>   |  |  |
| 4<br>7      | Funding Invested   | \$ 113,706,446                                  | \$ 165,951,342   |   |  | \$ 213,233,133   | \$ 212,746,133  | 4  |  |  |
| 4           | Performance Explanation                                      | Goal Met or E                                   | xceeded.   |   |  |  |   |  |  |  |
|             | Data Source  | FWS - Enterp                                    | mance Managemorise Planning Op   | erations Plan Mod   | lule   |  |   |  |  |  |

|       |  |  | BUREAU   | OF LAND MANA   | AGEMENT  |   |  |   |  |  |
|-------|--|--|--|--|--|---|--|---|--|--|
|       |  | 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   | <u> </u>  |  |  |
|       | Performance Explanation  |  | ing from the Healt   |  | •  |   | de restoration proj<br>h partners to incre   |   |  |  |
|       | Data Source  | BLM - Perform  | mance Manageme   | ent Data System  |  |   |  |   |  |  |
|       |  |  | FISH   | & WILDLIFE SEF   | RVICE  |   |  |   |  |  |
|       |  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan  | FY2009 Actual   | FY2010 Plan  | Goal Met?   |  |  |
| 4     | TOTALS   | 198,663  | 56,176   | 93,470   | 113,188  | 575,957   | 253,307  |   |  |  |
| 1 4   | Funding Invested   | \$ 12,331,000  | \$ 12,447,000  | \$ 14,947,000  | N/A  | \$ 19,021,000   | \$ 18,534,000  | Ŧ   |  |  |
| 7 4   | Performance Explanation  | were restored<br>Sheldon also<br>bumper crop of<br>fruition, PFW<br>on refuges in  | I at Sheldon NWR included replacing of seeds harveste funding, and a gra Alaska, restoring   | t by removing feral<br>g boundary fences<br>d the previous fall<br>ant from the Turke  | I horses and anot<br>s and removing in<br>, optimal weather<br>by Federation. And<br>ands throughout the   | her 1,000 acres by<br>terior fences. Reg<br>conditions for pla<br>I in Region 7, sevu<br>the state. Thousand  | use an estimated 5<br>y removing feral bi<br>ion 6, exceeded ta<br>nting, multiyear preral wildfires were<br>ds more acres tha<br>fuges. | urros. Efforts at<br>argets due to<br>ojects coming to<br>allowed to burn       |  |  |
|       | Data Source  |  |  | FWS - Enterprise   | Planning Operati   | ons Plan Module   |  |   |  |  |
|       |  |  | NATI   | ONAL PARK SEF  | RVICE  |   |  |   |  |  |
|       |  | 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  | <b>—</b>  |  |  |
|       | Performance Explanation  | Goal Met or E  | xceeded. Estima  | ted Data.  |  |   |  |   |  |  |
|       | Data Source  | NPS - Perform  | nance Data Mana  | gement 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 |  |  |  |  |   |  |   |  |  |
|       |  |  |  | & WILDLIFE SEF   |  |   |  |   |  |  |
| 1     | -o-w   | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan  | FY2009 Actual   | FY2010 Plan  | Goal Met?   |  |  |
| 4     | TOTALS   | 1,217  | 1,522  |  |  |   |  |   |  |  |
| 7     |  |  |  | 9,796  | 1,593  | 11,054  | 1,252  | <b>A</b>  |  |  |
| 7     | Funding Invested   | \$22,474   | \$ 39,761  | \$ 48,748  | N/A  | \$ 45,347   | N/A  | <b></b>   |  |  |
| 5     | Funding Invested Performance Explanation   | Goal Met or E<br>result of unan<br>an annual bas   | exceeded. Target<br>ticipated one-time<br>sis. The Federal A   | \$ 48,748 exceeded. Overta   | N/A  reget accomplishmate received (e.g., PS in reported habitate  | \$ 45,347<br>nents for the Partn<br>GP, Challenge Co<br>improvement and   | N/A  lers Program are post) that cannot be directoration activity  | guaranteed on   |  |  |
|       | ,  | Goal Met or E<br>result of unan<br>an annual bas<br>Landowner In   | exceeded. Target ticipated one-time sis. The Federal A centive program v   | \$ 48,748<br>exceeded. Overta<br>e or other funding assistance Progran   | N/A  arget accomplishmate received (e.g., PS in reported habitate nore riparian acre   | \$ 45,347<br>nents for the Partn<br>GP, Challenge Co<br>improvement and   | N/A  lers Program are post) that cannot be directoration activity  | guaranteed on   |  |  |
|       | Performance Explanation  | Goal Met or E<br>result of unan<br>an annual bas<br>Landowner In<br>FWS - Enterp   | exceeded. Target ticipated one-time sis. The Federal A centive program virise Planning Ope   | \$ 48,748 exceeded. Overta e or other funding a ssistance Program which resulted in n erations Plan Mode   | N/A  arget accomplishmoreceived (e.g., PS in reported habitationer riparian acre   | \$ 45,347  ments for the Partn GP, Challenge Co improvement and s restored in Regi  | N/A ers Program are post) that cannot be directoration activition 4.   | guaranteed on<br>ties via the   |  |  |
|       | Performance Explanation  Data Source  Number of non-DOI wetland  | Goal Met or E<br>result of unan<br>an annual bas<br>Landowner In<br>FWS - Enterp   | ixceeded. Target<br>ticipated one-time<br>sis. The Federal A<br>centive program v<br>rise Planning Ope<br>including acres i  | \$ 48,748 exceeded. Overta e or other funding a ssistance Program which resulted in n erations Plan Mode   | N/A  arget accomplishma received (e.g., PS in reported habitat more riparian acre ule  partnerships, as  | \$ 45,347  ments for the Partn GP, Challenge Co improvement and s restored in Regi  | N/A ers Program are post) that cannot be directoration activition 4.   | guaranteed on<br>ties via the   |  |  |
| 5     | Performance Explanation  Data Source  Number of non-DOI wetland  | Goal Met or E<br>result of unan<br>an annual bas<br>Landowner In<br>FWS - Enterp   | ixceeded. Target<br>ticipated one-time<br>sis. The Federal A<br>centive program v<br>rise Planning Ope<br>including acres i  | \$ 48,748 exceeded. Overta e or other funding a ssistance Program which resulted in n erations Plan Moder  | N/A  arget accomplishma received (e.g., PS in reported habitat more riparian acre ule  partnerships, as  | \$ 45,347  ments for the Partn GP, Challenge Co improvement and s restored in Regi  | N/A ers Program are post) that cannot be directoration activition 4.   | guaranteed on<br>ties via the   |  |  |
| 1     | Performance Explanation  Data Source  Number of non-DOI wetland  | Goal Met or E<br>result of unan<br>an annual bas<br>Landowner In<br>FWS - Enterp<br>acres restored,  | exceeded. Target ticipated one-time sis. The Federal A centive program virise Planning Operational acres including acres in FISH   | \$ 48,748 exceeded. Overta e or other funding a ssistance Program which resulted in n erations Plan Mode restored through  | N/A  arget accomplishmore received (e.g., PS in reported habitation reported habitatio | \$ 45,347 nents for the Partri<br>GP, Challenge Co-<br>improvement and<br>s restored in Regi  | N/A  ers Program are post) that cannot be directoration activition 4.  | guaranteed on<br>ties via the<br>or agreements                                  |  |  |
| 1 4 7 | Performance Explanation  Data Source  Number of non-DOI wetland that involve DOI   | Goal Met or E result of unan an annual bas Landowner In FWS - Enterp acres restored,  FY2006 Actual 593,996  | ixceeded. Target ticipated one-time sis. The Federal A centive program vise Planning Ope including acres inclu | \$ 48,748 exceeded. Overta e or other funding it ssistance Program which resulted in nerations Plan Mode restored through & WILDLIFE SEF FY2008 Actual 974,658   | N/A  arget accomplishmoreceived (e.g., PS in reported habitationer riparian acre- ule  partnerships, as  RVICE  FY2009 Plan  | \$ 45,347  The sents for the Parting GP, Challenge Co- Improvement and a restored in Region in Region in Region in Region in Market Presentation in Market Presen | N/A ers Program are post) that cannot be directoration activition 4.  nagement plans   | guaranteed on<br>ties via the<br>or agreements                                  |  |  |
| 1 4   | Performance Explanation  Data Source  Number of non-DOI wetland that involve DOI   | Goal Met or E result of unan an annual bas Landowner in FWS - Enterp acres restored,  FY2006 Actual 593,996 \$ 19,580  Target not me fiscal years 20 | ixceeded. Target ticipated one-time sis. The Federal A centive program varise Planning Ope including acres inc | \$ 48,748 exceeded. Overtage or other funding ussistance Program which resulted in numberations Plan Moderestored through  8 WILDLIFE SEF FY2008 Actual 974,658 \$ 44,848 usually high number thermore, there we | N/A  arget accomplishmate received (e.g., PS in reported habitation reported habitatio | \$ 45,347 tents for the Partn GP, Challenge Co improvement and s restored in Regi s specified in ma  FY2009 Actual 458,713 \$ 48,479 the extended and to low accomplishments  | N/A  ers Program are post) that cannot be directoration activition 4.  nagement plans  FY2010 Plan  656,578                              | guaranteed on ties via the or agreements  Goal Met?  captured in n projects due |  |  |

|        | agreements that involve DO  | ۱ ,  |   | ding acres restor   |   |  |                    |                 |  |  |
|--------|---|--|---|---|---|--|--------------------|-----------------|--|--|
|        |   |  | FISH  | & WILDLIFE SEF  | RVICE   |  |                    |                 |  |  |
| 1      |   | FY2006 Actual  | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | FY2009 Actual  | FY2010 Plan        | Goal Met?       |  |  |
| 4      | TOTALS  | 41,009   | 55,175  | 51,174  | 15,243  | 85,925   | 9,743              |                 |  |  |
| 7<br>7 | Funding Invested  | \$ 12,917  | \$ 8,346  | \$ 13,673   | N/A   | \$ 13,409  | N/A                | Ŧ               |  |  |
|        | Performance Explanation   | exceeded the   | eir target because  | they were able to   | complete two res  | ons why the target<br>toration projects, on<br>a accounting for ab | one in Louisiana a | and the other   |  |  |
|        | Data Source   | FWS - Enterp   | rise Planning Ope   | erations Plan Modu  | ule   |  |                    |                 |  |  |
|        | Number of non-DOI upland a that involve DOI   | acres restored, i  | ncluding acres re   | estored through p   | partnerships, as  | specified in man   | agement plans      | or agreement    |  |  |
|        |   |  | FISH  | & WILDLIFE SEF  | RVICE   |  |                    |                 |  |  |
| 1      |   | FY2006 Actual  | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | FY2009 Actual  | FY2010 Plan        | Goal Met?       |  |  |
| 1      | TOTALS  | 284,898  | 425,596   | 384,960   | 187,492   | 271,138  | 182,650            |                 |  |  |
| 7      | Funding Invested  | \$ 9,617   | \$ 14,126   | \$ 14,568   | N/A   | \$ 16,759  | N/A                | <u> </u>        |  |  |
|        | Performance Explanation   |  | nticipated one-time   |   | •   | nents for the Partn<br>SGP, Challenge Co                           | •                  |                 |  |  |
|        | Data Source   | FWS - Enterp   | orise Planning Ope  | erations Plan Modu  | ule   |  |                    |                 |  |  |
|        | 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 W   | ILDLAND FIRE C  | OORDINATION   |  |                    |                 |  |  |
|        |   | FY2006 Actual  | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | FY2009 Actual  | FY2010 Plan        | Goal Met?       |  |  |
| ı      | TOTALS  | No Report  | No Report   | No Report   | No Target   | No Report  | No Target          | 2               |  |  |
|        | Funding Invested  |  | No D  | irectly Attributab  | le Funding Rep  | orted  |                    | •               |  |  |
| •      | Performance Explanation   | No Report. N   | lo Data.  |   |   |  |                    |                 |  |  |
|        | Steps to Improve  |  |   |   |   |  |                    |                 |  |  |
|        | Data Caurea   | 014/50 14/11   |   |   |   |  |                    |                 |  |  |
|        | Data Source   | Fire Report S  | •   | ment Information (  | (WFMI) DI-1202 I  | Fire Report Systen   | n and the Fish an  | d Wildlife Serv |  |  |
|        | Percent of acres treated whi  | Fire Report S  | ystem   |   | (WFMI) DI-1202 I  | Fire Report Systen   | n and the Fish an  | d Wildlife Serv |  |  |
|        |   | Fire Report S  | ystem<br>ward desired co  |   | ·   | Fire Report Systen   | n and the Fish an  | d Wildlife Serv |  |  |
|        |   | Fire Report S  | ystem<br>ward desired co  | ndition   | ·   | FY2009 Actual  | n and the Fish an  |                 |  |  |
| ı      |   | Fire Report S  | ystem  ward desired co  OFFICE OF W   | ndition<br>ILDLAND FIRE C   | OORDINATION   |  |                    | d Wildlife Serv |  |  |
|        | Percent of acres treated whi  | Fire Report S ich are moved to FY2006 Actual   | oward desired co<br>OFFICE OF W<br>FY2007 Actual<br>80%   | ndition<br>ILDLAND FIRE C<br>FY2008 Actual  | OORDINATION<br>FY2009 Plan<br>80%   | FY2009 Actual 85%  | FY2010 Plan        |                 |  |  |
| 1<br>3 | Percent of acres treated whi  | Fire Report S ich are moved to FY2006 Actual   | over the state of | ndition<br>ILDLAND FIRE C<br>FY2008 Actual<br>83%   | OORDINATION<br>FY2009 Plan<br>80%   | FY2009 Actual 85%  | FY2010 Plan        |                 |  |  |
| 1<br>3 | Percent of acres treated whi  TOTALS  Funding Invested  | Fire Report S ich are moved to FY2006 Actual No Report  Goal Met or E  | over the state of | ndition<br>ILDLAND FIRE C<br>FY2008 Actual<br>83%   | OORDINATION FY2009 Plan 80% ble Funding Rep                                       | FY2009 Actual 85%  | FY2010 Plan        |                 |  |  |
| 1      | Percent of acres treated white TOTALS Funding Invested Performance Explanation Data Source  | Fire Report S ich are moved to FY2006 Actual No Report  Goal Met or E DOI - National   | ovard desired co OFFICE OF W FY2007 Actual 80% No D Exceeded. al Fire Plan Opera  | ILDLAND FIRE C FY2008 Actual 83% Directly Attributab  | OORDINATION FY2009 Plan 80% ble Funding Rep                                       | FY2009 Actual 85%  | FY2010 Plan        |                 |  |  |
| 1<br>3 | Percent of acres treated whi  TOTALS  Funding Invested  Performance Explanation   | Fire Report S ich are moved to FY2006 Actual No Report  Goal Met or E DOI - National   | system  oward desired co  OFFICE OF W FY2007 Actual  80%  No D Exceeded.  al Fire Plan Opera  | ndition  ILDLAND FIRE C FY2008 Actual 83%  Directly Attributab  tions and Reporting   | OORDINATION FY2009 Plan 80% ole Funding Rep                                       | FY2009 Actual 85%  | FY2010 Plan        |                 |  |  |
| 1 3 5  | Percent of acres treated white TOTALS Funding Invested Performance Explanation Data Source  | Fire Report S ich are moved to FY2006 Actual No Report  Goal Met or E DOI - National   | system  OFFICE OF W FY2007 Actual 80% No D Exceeded. al Fire Plan Opera ed in desired con OFFICE OF W   | ILDLAND FIRE C FY2008 Actual 83% Directly Attributab tions and Reporting  | OORDINATION FY2009 Plan 80% ole Funding Rep ag System OORDINATION                 | FY2009 Actual<br>85%<br>orted                                      | FY2010 Plan<br>86% | Goal Met?       |  |  |
|        | Percent of acres treated white TOTALS Funding Invested Performance Explanation Data Source  | FY2006 Actual  Roal Met or E  DOI - National  Chare maintaine  FY2006 Actual   | ovard desired co OFFICE OF W FY2007 Actual 80% No D Exceeded. al Fire Plan Opera ed in desired cor OFFICE OF W FY2007 Actual  | ndition  ILDLAND FIRE C FY2008 Actual 83%  Directly Attributab  tions and Reporting addition  ILDLAND FIRE C FY2008 Actual  | OORDINATION FY2009 Plan 80% ble Funding Rep ag System OORDINATION FY2009 Plan     | FY2009 Actual<br>85%<br>orted                                      | FY2010 Plan<br>86% |                 |  |  |
|        | Percent of acres treated white TOTALS  Funding Invested  Performance Explanation  Data Source  Percent of acres treated white   | Fire Report S ich are moved to FY2006 Actual No Report  Goal Met or E DOI - National   | system  oward desired co  OFFICE OF W FY2007 Actual  80%  No D Exceeded.  al Fire Plan Operated in desired cor  OFFICE OF W FY2007 Actual  16%  | ILDLAND FIRE C FY2008 Actual 83% Directly Attributab tions and Reporting  | OORDINATION FY2009 Plan 80% ole Funding Rep og System OORDINATION FY2009 Plan 16% | FY2009 Actual<br>85%<br>orted<br>FY2009 Actual<br>14%              | FY2010 Plan<br>86% | Goal Met?       |  |  |
|        | Percent of acres treated white TOTALS  Funding Invested  Performance Explanation  Data Source  Percent of acres treated white TOTALS  Funding Invested  | Fire Report S ich are moved to FY2006 Actual No Report  Goal Met or E DOI - National ich are maintaine FY2006 Actual No Report | system  oward desired co  OFFICE OF W FY2007 Actual  80%  No D  Exceeded.  al Fire Plan Opera  ed in desired con  OFFICE OF W FY2007 Actual  16%  No D  | ndition  ILDLAND FIRE C FY2008 Actual 83%  Directly Attributab  tions and Reporting the control of the control | OORDINATION FY2009 Plan 80% ole Funding Rep og System OORDINATION FY2009 Plan 16% | FY2009 Actual<br>85%<br>orted<br>FY2009 Actual<br>14%              | FY2010 Plan<br>86% | Goal Met?       |  |  |
| 1<br>3 | Percent of acres treated white TOTALS  Funding Invested  Performance Explanation  Data Source  Percent of acres treated white   | FY2006 Actual  Roal Met or E  DOI - National  Chare maintaine  FY2006 Actual   | system  oward desired co  OFFICE OF W FY2007 Actual  80%  No D  Exceeded.  al Fire Plan Opera  ed in desired con  OFFICE OF W FY2007 Actual  16%  No D  | ndition  ILDLAND FIRE C FY2008 Actual 83%  Directly Attributab  tions and Reporting the control of the control | OORDINATION FY2009 Plan 80% ole Funding Rep og System OORDINATION FY2009 Plan 16% | FY2009 Actual<br>85%<br>orted<br>FY2009 Actual<br>14%              | FY2010 Plan<br>86% | Goal Met?       |  |  |

| Funding Invested  Lack of All Bureaus Reporting Prevents Departmental Aggregate  Performance Explanation  Data Source  BILM - State-Field Office case files and final reports.  FWS - Enterprise Planning Operations Plan Module  BUREAU OF LAND MANAGEMENT  FY2005 Actual FY2007 Actual FY2005 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met or Exceeded. Taged exceeded by US%. Final Prize   |     |                              |  | DEPAR                | RTMENTAL AGGF       | REGATE            |                    |                    |              |  |
|---|-----|------------------------------|--|----------------------|---------------------|-------------------|--------------------|--------------------|--------------|--|
| Funding Invested  Performance Explanation  BLM - State-Field Office case files and final reports.  BLM - State-Field Office case files and final reports.  BLM - State-Field Office case files and final reports.  BUREAU OF LAND MANAGEMENT  FY2008 Actual FY2007 Actual FY2007 Actual FY2009 Pinn FY2009 Pinn FY2009 Actual FY2010 Pinn Goal Med Formance Explanation  BLM - State-Field Office case files and final reports.  FISH & WILDLIFE SERVICE  FY2008 Actual FY2007 Actual FY2009 Pinn FY2009 Pinn FY2009 Pinn FY2009 Pinn FY2009 Actual FY2010 Pinn Goal Med Formance Explanation  BLM - State-Field Office case files and final reports.  FISH & WILDLIFE SERVICE  FY2008 Actual FY2007 Actual FY2009 Pinn FY2009 Pinn FY2009 Actual FY2010 Pinn Goal Med Formance Explanation  Bull - State-Field Office case files and final reports.  FISH & WILDLIFE SERVICE  FY2008 Actual FY2007 Actual FY2009 Pinn FY2009 Pinn FY2009 Actual FY2010 Pinn Goal Med Formance Explanation  Boal Med or Exceeded. Tingel exceeded. The Refuge program was able to fund more projects than ninklally estim. They were also able to complete an additional project 1 year earlier than expected because they did not encounted additional soil contamination to dean up.  Performance Explanation  Data Source  FY2008 Actual FY2007 Actual FY2009 Actual FY2009 Pinn FY2009 Actual FY2010 Pinn Goal Med Fromance Explanation  Goal Met or Exceeded. Estimated Data.  NO Directly Attributable Funding Reported  Performance Explanation  Goal Met or Exceeded. Estimated Data.  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 (1 or - 5%). There was no effect on overall program or activity performance.  The USGS Colleges and maintain date for the 20 gauging stations along the Colorado River. Trend analyses an performance on an as needed basis.  Intermediate Outcome 2: Manage and protect watersheds and landscapes  Number of DOI riparian (stream's horesti  |     |                              | FY2006 Actual  | FY2007 Actual        | FY2008 Actual       | FY2009 Plan       | FY2009 Actual      | FY2010 Plan        | Goal Met?    |  |
| Performance Explanation Data Source  BLMS- State/Field Office case files and final reports. FWS - Enterprise Planning Operations Plan Module  BUREAU OF LAND MANAGEMENT FY2006 Actual FY2007 Actual FY2007 Actual FY2002 Actual FY2009 Actual FY2009 Actual FY2010 Plan FY2006 Actual FY2007 Actual FY2007 Actual FY2009 Actual FY20  |     | TOTALS                       | 21.10%   | 8.80%                | 10.80%              | 14.80%            | 16.60%             | 19.20%             |              |  |
| BLM - StateField Office case files and final reports.   |     | Funding Invested             |  | Lack of All Bure     | aus Reporting P     | revents Departm   | ental Aggregate    |                    | Ŧ            |  |
| FVIS - Enterprise Planning Operations Plan Module   |     | Performance Explanation      | Goal Met or E  | Exceeded.            |                     |                   |                    |                    |              |  |
| BUREAU OF LAND MANAGEMENT  FY2006 Actual FY2007 Actual FY2007 Actual FY2008 Plan FY2009 Plan FY2009 Actual FY2010 Plan Goal Mo  Funding Invested \$ 13,782,547 \$ 14,985,094 \$ 11,03% \$ 15,84% \$ 16,81% \$ 22,43% \$ 17,418,860 \$ 43,257,328 \$ 17,418,860 \$ 17,418,860 \$ 43,257,328 \$ 17,418,860 \$ 17,4          | ı   | Data Source                  |  |                      | •                   |                   |                    |                    |              |  |
| TOTALS 9.20% 5.88% 11.03% 16.55% 15.41% 22.43% Funding Invested \$ 13,782,547 \$ 14,955,094 \$ 17,418,860 \$ 17,418,860 \$ 43,257,328 \$ 17,418,860 \$ 17,418,860 \$ 43,257,328 \$ 17,418,860 \$ 18,3257,328 \$ 18,3257,32             |     |                              | FWS - Enterp   | <u> </u>             |                     |                   |                    |                    |              |  |
| Funding Invested \$ 13,782,547 \$ 14,955,094 \$ 17,418,860 \$ 17,418,860 \$ 43,257,328 \$ 17,418,860 \$ 17,418,860 \$ 43,257,328 \$ 17,418,860 \$ 17,418,860 \$ 43,257,328 \$ 17,418,860 \$ 17,418,860 \$ 17,418,860 \$ 17,418,860 \$ 17,418,860 \$ 17,418,860 \$ 17,418,860 \$ 17,418,860 \$ 18,147,418,860 \$ 17,418,8  |     |                              |  |                      |                     |                   |                    |                    |              |  |
| Funding Invested \$ 13,782,547 \$ 14,955,094 \$ 17,418,860 \$ 17,418,860 \$ 43,257,328 \$ 17,418,860 \$ 14,418,860 \$ |     |                              |  |                      |                     |                   |                    |                    | Goal Met     |  |
| Performance Explanation Data Source  BLM - State/Field Office case files and final reports.  FISH & WILDLIFE SERVICE  FY2009 Actual FY2009 Actual FY2009 Plan FY2009 Plan FY2009 Actual FY2010 Plan Goal Me TOTALS 20.00% 34.20% 34.50% 41.67% 52.50% 40.91%  Funding Invested  Goal Met or Exceeded. Target exceeded. The Refuge program was able to fund more projects than initially estim. They were also able to complete an additional project 1 year earlier than expected because they did not encounte additional soil contamination to clean up.  Data Source  FVSS - Enterprise Planning Operations Plan Module  NATIONAL PARK SERVICE  FY2009 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Me TOTALS  T2.10% 8.20% 8.50% 11.48% 12.99% 15.11%  Funding Invested  No Directly Attributable Funding Reported  Performance Explanation  Data Source  NPS - Performance Management Data System  Tornal Survey  No Directly Attributable Funding Reported  BUREAU OF RECLAMATION  FY2009 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Me  Tornal Survey  Tornal Survey  Tornal Survey  Tornal Survey  Tornal Survey  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.  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/shorellino) miles managed or protected to maintain desired condition as specified in management plans  FISH & WILDLIFE SERVICE  FY2009 Actual FY2007 Actual FY2009 Actual FY2009 Actual FY2010 Plan Goal Me Data Source  Data Source  FY2009 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Me Data Source  FY2009 Ac  | ŀ   |                              |  |                      |                     |                   |                    |                    | •            |  |
| Performance Explanation   Goal Met or Exceeded. F2007 Actual   F2007 Actual   F2008 Actual   F2008 Actual   F2008 Actual   F2009 Actual   F  | L   | Funding Invested             | \$ 13,782,547  | \$ 14,955,094        | \$ 17,418,860       | \$ 17,418,860     | \$ 43,257,328      | \$ 17,418,860      |              |  |
| FISH & WILDLIFE SERVICE    FY2006 Actual   FY2007 Actual   FY2008 Actual   FY2009 Plan   FY2009 Actual   FY2010 Plan   Goal Me  | 3   | Performance Explanation      | Goal Met or E  | Exceeded.            |                     |                   |                    |                    |              |  |
| FY2006 Actual FY2007 Actual FY2008 Actual FY2010 Plan FY2009 Plan   |     | Data Source                  | BLM - State/F  | Field Office case fi | les and final repor | ts.               |                    |                    |              |  |
| Funding Invested  Goal Met or Exceeded. Target exceeded. The Refuge program was able to fund more projects than initially estim They were also able to complete an additional project 1 year earlier than expected because they did not encounte additional able to complete an additional project 1 year earlier than expected because they did not encounte additional able to complete an additional project 1 year earlier than expected because they did not encounte additional able to complete an additional project 1 year earlier than expected because they did not encounte additional able to complete an additional project 1 year earlier than expected because they did not encounte additional project 1 year earlier than expected because they did not encounte additional project 1 year earlier than expected because they did not encounte additional project 1 year earlier than expected because they did not encounte additional project 1 year earlier than expected because they did not encounte additional project 1 year earlier than expected because they did not encounte additional project 1 year earlier than expected because they did not encounte additional project 1 year earlier than expected because they did not encounte additional project 1 year earlier than expected because they did not encounte additional project 1 year earlier than expected because they did not encounte additional project to fund more projects than initially estim they additional project to fund more projects than initiality estim they did not encounte additional projects they did not encounte additional project to fund more projects they did not encounte additional project to fund more projects than initially estim they defined they additional project to fund more projects they did not encounte additional project to fund more projects they did not encounte additional project than expected because they did not encounte additional project  | 1   |                              |  | FISH                 | & WILDLIFE SE       | RVICE             |                    |                    |              |  |
| Funding Invested  Roal Met or Exceeded. Target exceeded. The Refuge program was able to fund more projects than initially estimated the performance Explanation  Performance Explanation  Data Source  FWS - Enterprise Planning Operations Plan Module  NATIONAL PARK SERVICE  FY2005 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Meterograms and the performance Explanation  Data Source  No Directly Attributable Funding Reported  Performance Explanation  Data Source  NPS - Performance Management Data System  TOTALS 2,000 21,000 18,500 11,200 11,800 12,000  Funding Invested  No Directly Attributable Funding Reported  BUREAU OF RECLAMATION  FY2005 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Meterograms 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 FY2009 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Meterograms and performed on an as needed basis.  FISH & WILDLIFE SERVICE  FY2010 Plan Goal Meterograms and 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.  FY2006 Actual FY2007 Actual FY2007 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Meterograms and FY2010 Plan Goal Meterograms and FY2010 Actual FY2010 Plan Goal Meterograms and FY2010 Plan Goal Me  |     |                              | FY2006 Actual  | FY2007 Actual        | FY2008 Actual       | FY2009 Plan       | FY2009 Actual      | FY2010 Plan        | Goal Met     |  |
| Goal Met or Exceeded. Target exceeded. The Refuge program was able to fund more projects than initially estimated 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 Meter of Totals 72.10% 8.20% 8.50% 11.48% 12.99% 15.11%  Funding Invested  No Directly Attributable Funding Reported  Performance Explanation  Data Source  NPS - Performance Management Data System  TOTALS 22,000 21,000 18,500 11,200 11,800 12,000  Funding Invested  No Directly Attributable Funding Reported  BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Meter of Sealt loading prevented  BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Meter of Sealt loading prevented  BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Meter of Sealt Program of Sealt Program of Sealt An approximate Larget level, and the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.  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 FY2009 Plan FY2009 Plan FY2009 Actual FY2009 Plan FY2009 Plan FY2009 Actual FY2009 Plan FY2009 Plan FY2009 Actual FY2009 Plan FY2009 Plan FY2009 Plan FY2009 Actual FY2009 Plan F  |     | TOTALS                       | 20.00%   | 34.20%               | 34.50%              | 41.67%            | 62.50%             | 40.91%             |              |  |
| They were also able to complete an additional project 1 year earlier than expected because they did not encounte additional soil contamination to clean up.  FWS - Enterprise Planning Operations Plan Module  NATIONAL PARK SERVICE  FY2005 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Me  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 Me  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.  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/shorelline) 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 Me  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  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. The performance goal was set at an approximate target level, and the deviation from that level is slight. The performance goal was set at an approximate target level, and the deviation from that level is slight. The performance goal was set at an approximate target level, and the deviation fr  |     | Funding Invested             |  | No D                 | irectly Attributab  | ole Funding Rep   | orted              |                    | Ŧ            |  |
| NATIONAL PARK SERVICE   |     | Performance Explanation      | They were als  | so able to complet   | te an additional pr |                   |                    |                    | •            |  |
| NATIONAL PARK SERVICE   | ŀ   | Data Source                  | FWS - Enterr   | orise Planning One   | erations Plan Mod   | ule               |                    |                    |              |  |
| FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Me 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.  NPS - Performance Management Data System  BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Me 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.  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 Me 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,   | ŀ   | Buttu Courco                 | T TTO Enterp   |                      |                     |                   |                    |                    |              |  |
| 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.  NPS - Performance Management Data System  BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2009 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Metor 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.  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  FY2008 Actual FY2007 Actual FY2009 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Metor 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.  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  FY2009 Actual FY2010 Plan Goal Metor 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.  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.  FY2010 Plan Goal Metor 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.  FY2010 Actual FY2010 Plan G  |     |                              | EV2006 Actual  |                      |                     |                   | EV2009 Actual      | EV2010 Plan        | Goal Mot     |  |
| Funding Invested  Performance Explanation  Data Source  NPS - Performance Management Data System    Part  |     | TOTALS                       |  |                      |                     |                   |                    |                    | Goal Met     |  |
| Performance Explanation  Data Source  NPS - Performance Management Data System    Tons of salt loading prevented   SUREAU OF RECLAMATION  | ŀ   |                              |  |                      |                     |                   |                    | 10.1170            | 4            |  |
| Tons of salt loading prevented    BUREAU OF RECLAMATION   | H   |                              |  |                      |                     | no rananig itop   | 01100              |                    |              |  |
| Tons of salt loading prevented    BUREAU OF RECLAMATION   | -   |                              |  |                      |                     |                   |                    |                    |              |  |
| BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Me  TOTALS 22,000 21,000 18,500 11,200 11,800 12,000  Funding Invested No Directly Attributable Funding Reported  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.  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 Metersheds Service Servic  |     | Data Source                  | NPS - Perforr  | mance Manageme       | ent Data System     |                   |                    |                    |              |  |
| FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Me  TOTALS 22,000 21,000 18,500 11,200 11,800 12,000  Funding Invested No Directly Attributable Funding Reported  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.  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 Meter Totals  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 Meter Exceeded. Target exceeded by .02%. The performance goal was set at an approximate target level,  |     | Tons of salt loading prevent | ed   |                      |                     |                   |                    |                    |              |  |
| Funding Invested  Performance Explanation  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.  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  Goal Met or Exceeded. Target exceeded by .02%. The performance goal was set at an approximate target level,   |     |                              |  | BURE                 | AU OF RECLAM        | ATION             |                    |                    |              |  |
| Funding Invested  Performance Explanation  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  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Me  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 explanation  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  FY2009 Actual FY2009 Actual FY2009 Actual FY2009 Actual FY2010 Plan Goal Me  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,   |     |                              | FY2006 Actual  | FY2007 Actual        | FY2008 Actual       | FY2009 Plan       | FY2009 Actual      | FY2010 Plan        | Goal Met     |  |
| 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.  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,  |     | TOTALS                       | 22,000   | 21,000               | 18,500              | 11,200            | 11,800             | 12,000             | _            |  |
| 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.  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 Me  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  Goal Met or Exceeded. Target exceeded by .02%. The performance goal was set at an approximate target level,  |     | Funding Invested             |  | No D                 | irectly Attributat  | ole Funding Rep   | orted              |                    | 4            |  |
| Data Source  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 Me  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,  | 1   | Performance Explanation      |  |                      | •                   |                   | •                  | ,                  | on from that |  |
| 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 Me  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,  |     | Data Source                  |  |                      |                     | 20 gauging statio | ns along the Color | ado River. Trend a | analyses are |  |
| FISH & WILDLIFE SERVICE    FY2006 Actual   FY2007 Actual   FY2008 Actual   FY2009 Plan   FY2009 Actual   FY2010 Plan   Goal Me   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,   | Int | termediate Outcome 2: Ma     | nage and prof  | tect watershed       | ls and landsca      | pes               |                    |                    |              |  |
| FISH & WILDLIFE SERVICE    FY2006 Actual   FY2007 Actual   FY2008 Actual   FY2009 Plan   FY2009 Actual   FY2010 Plan   Goal Me   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,   |     | Number of DOI riparian (stre | eam/shoreline) m   | niles managed or     | protected to ma     | intain desired co | ondition as speci  | fied in managem    | ent plans    |  |
| FY2006 Actual   FY2007 Actual   FY2008 Actual   FY2009 Plan   FY2009 Actual   FY2010 Plan   Goal Me   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,   |     | Talling of Dornpartan (Stre  | The state of the s |                      |                     |                   | ao opcoi           |                    |              |  |
| 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,  |     | FISH & WILDLIFE SERVICE      |  |                      |                     |                   |                    |                    |              |  |
| Funding Invested \$ 4,265 \$ 3,864 \$ 4,883 N/A \$ 4,137 N/A  Goal Met or Exceeded. Target exceeded by .02%. The performance goal was set at an approximate target level,   |     |                              | FYZUU6 ACtual  | FY200/ Actual        |                     |                   |                    |                    | Goal Met     |  |
| Performance Explanation  Goal Met or Exceeded. Target exceeded by .02%. The performance goal was set at an approximate target level,  |     | TOTAL 0                      | - 444  | E0 40E               |                     |                   | 310 032            |                    |              |  |
| the deviation from that level is slight (+ or - 5%). There was no effect on overall program or activity performance.  |     |                              | •  |                      |                     | •                 |                    |                    | 4            |  |

|             | Number of DOI wetland acre   | s managed or pr   | otected to main   | tain desired cond   | dition as specific   | ed in managemen   | t plans   |  |  |  |  |  |  |  |  |  |
|-------------|--|---|---|---|--|---|---|--|--|--|--|--|--|--|--|--|
|             |  |   | FISH  | & WILDLIFE SE   | RVICE  |   |   |  |  |  |  |  |  |  |  |  |
| 1           |  | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan  | FY2009 Actual   | FY2010 Plan   | Goal Met?  |  |  |  |  |  |  |  |  |
| 4           | TOTALS   | 21,357,697  | 21,624,566  | 32,194,867  | 32,079,420   | 32,087,460  | 32,069,571  |  |  |  |  |  |  |  |  |  |
| 3           | Funding Invested   | \$ 79,404   | \$ 88,702   | \$ 96,670   | N/A  | \$ 101,940  | N/A   |  |  |  |  |  |  |  |  |  |
|             | Performance Explanation  |   |   |   |  | goal was set at an<br>on overall program  |   |  |  |  |  |  |  |  |  |  |
|             | Data Source  | FWS - Enterp  | rise Planning Ope   | erations Plan Mod   | ule  |   |   |  |  |  |  |  |  |  |  |  |
|             | Number of DOI coastal and i  | marine acres ma   | naged or protect  | ted to maintain d   | esired condition   | n as specified in n   | nanagement plar   | ns   |  |  |  |  |  |  |  |  |
|             |  |   | FISH  | & WILDLIFE SE   | RVICE  |   |   |  |  |  |  |  |  |  |  |  |
| 1           |  | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan  | FY2009 Actual   | FY2010 Plan   | Goal Met?  |  |  |  |  |  |  |  |  |
| 3           | TOTALS   | 2,359,228   | 2,366,041   | 2,423,449   | 2,913,747  | 2,913,747 (E)   | 53,672,185  |  |  |  |  |  |  |  |  |  |
| 1           | Funding Invested   | \$ 22,586   | \$ 26,257   | \$ 29,173   | N/A  | \$ 32,285   | N/A   |  |  |  |  |  |  |  |  |  |
|             | Performance Explanation  | Goal Met or E   | xceeded. Estima   | ted Data. Target  | Met  |   |   |  |  |  |  |  |  |  |  |  |
|             | Data Source  | FWS - Enterp  | rise Planning Ope   | erations Plan Mod   | ule  |   |   |  |  |  |  |  |  |  |  |  |
|             | Number of DOI upland acres   | managed or pro  | otected to mainta   | ain desired cond  | ition as specifie  | d in management   | plans   |  |  |  |  |  |  |  |  |  |
|             |  |   | FISH  | & WILDLIFE SE   | RVICE  |   |   |  |  |  |  |  |  |  |  |  |
| ,           |  | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan  | FY2009 Actual   | FY2010 Plan   | Goal Met?  |  |  |  |  |  |  |  |  |
| 1           | TOTALS   | 52,791,511  | 52,689,376  | 52,553,845  | 52,264,381   | 52,352,498  | 52,448,499  |  |  |  |  |  |  |  |  |  |
| 3           | Funding Invested   | \$ 58,652   | \$ 62,709   | \$ 63,241   | N/A  | \$ 62,413   | N/A   | <u> </u>   |  |  |  |  |  |  |  |  |
| 5           | Performance Explanation  |   |   |   |  | formance goal was<br>was no effect on ov  |   |  |  |  |  |  |  |  |  |  |
|             | Data Source  | FWS - Enterp  | rise Planning Ope   | erations Plan Mod   | ule  |   |   |  |  |  |  |  |  |  |  |  |
|             | 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 |   |   |   |  |   |   |  |  |  |  |  |  |  |  |  |
|             |  |   |   |   |  |   | uding miles mar   | naged or   |  |  |  |  |  |  |  |  |
|             |  |   | l in management   |   | nents that involv  |   | uding miles mar   | naged or   |  |  |  |  |  |  |  |  |
| 1           |  |   | l in management   | plans or agreen   | nents that involv  |   | uding miles mar<br>FY2010 Plan  | naged or<br>Goal Met?  |  |  |  |  |  |  |  |  |
|             |  | ips, as specified   | l in management   | plans or agreen   | nents that involv  | re DOI  |   |  |  |  |  |  |  |  |  |  |
| 1           | protected through partnersh  | ips, as specified   | FISH FY2007 Actual  | & WILDLIFE SE FY2008 Actual   | RVICE FY2009 Plan 4,417  | re DOI  FY2009 Actual   | FY2010 Plan   |  |  |  |  |  |  |  |  |  |
| 1 4 8 8 6 8 | protected through partnersh  | FY2006 Actual 5,828 \$ 4,762  Goal Met or E technical assi requests which   | FISH FY2007 Actual 6,997 \$ 4,407 Exceeded. Estima stance. In general   | & WILDLIFE SE FY2008 Actual 20,500 \$ 4,813  Ited Data. Target I, meaures like thi  | FY2009 Plan 4,417 N/A exceeded. Severs that are dependent.   | FY2009 Actual 11,296  | FY2010 Plan 1,416 N/A I a high amount oper of technical se  | Goal Met?  f requests for sistance   |  |  |  |  |  |  |  |  |
| 4<br>3      | protected through partnersh  TOTALS  Funding Invested  | FY2006 Actual 5,828 \$ 4,762  Goal Met or E technical assi requests whice actuals may e   | FY2007 Actual 6,997 \$ 4,407 Exceeded. Estimation in general in may exceed executed targets.  | & WILDLIFE SE FY2008 Actual 20,500 \$ 4,813  Ited Data. Target I, meaures like thi  | FY2009 Plan 4,417 N/A exceeded. Sever s that are depending upon the nur  | FY2009 Actual 11,296 \$ 4,602 al regions recieved the number of the numbe | FY2010 Plan 1,416 N/A I a high amount oper of technical se  | Goal Met?  f requests for sistance   |  |  |  |  |  |  |  |  |
| 4           | TOTALS Funding Invested  Performance Explanation   | FY2006 Actual 5,828 \$ 4,762  Goal Met or E technical assi requests which actuals may e  FWS - Enterparts acres managed   | FY2007 Actual 6,997 \$ 4,407  Exceeded. Estimal stance. In general th may exceed execced targets.  Trise Planning Oper or protected to research and the stance.                         | & WILDLIFE SE FY2008 Actual 20,500 \$ 4,813  Ited Data. Target I, meaures like thi pectations dependentations Plan Moderations Plan Moderations desired   | FY2009 Plan 4,417 N/A exceeded. Sever s that are depending upon the nur  | FY2009 Actual 11,296 \$ 4,602 al regions recieved the dent upon the number of requests researched.  | FY2010 Plan 1,416 N/A I a high amount o per of technical secieved. Thus, for  | Goal Met?  f requests for sistance some years, to the some years, the years, |  |  |  |  |  |  |  |  |
| 4<br>3      | TOTALS Funding Invested  Performance Explanation  Data Source Number of non-DOI wetland  | FY2006 Actual 5,828 \$ 4,762  Goal Met or E technical assi requests which actuals may e  FWS - Enterparts acres managed   | FY2007 Actual 6,997 \$ 4,407 Exceeded. Estimal stance. In general th may exceed exerced targets. Trise Planning Ope or protected to rans or agreemen                                    | & WILDLIFE SE FY2008 Actual 20,500 \$ 4,813  Ited Data. Target I, meaures like thi pectations dependentations Plan Moderations Plan Moderations desired   | FY2009 Plan 4,417 N/A exceeded. Sever s that are depending upon the nur  | FY2009 Actual 11,296 \$ 4,602 al regions recieved the dent upon the number of requests researched.  | FY2010 Plan 1,416 N/A I a high amount o per of technical secieved. Thus, for  | Goal Met?  f requests for sistance some years, to the some years, the years, |  |  |  |  |  |  |  |  |
|             | Performance Explanation  Data Source  Number of non-DOI wetland partnerships, as specifed in   | FY2006 Actual 5,828 \$ 4,762  Goal Met or E technical assi requests which actuals may e  FWS - Enterparts acres managed   | FY2007 Actual 6,997 \$ 4,407 Exceeded. Estimal stance. In general th may exceed exerced targets. Trise Planning Ope or protected to rans or agreemen                                    | * WILDLIFE SE  FY2008 Actual 20,500  \$ 4,813  Intel Data. Target I, meaures like this pectations dependent  erations Plan Moderations Plan Moderations that involve Department in the pectation of the pectation o | FY2009 Plan 4,417 N/A exceeded. Sever s that are depending upon the nur  | FY2009 Actual 11,296 \$ 4,602 al regions recieved the dent upon the number of requests researched.  | FY2010 Plan 1,416 N/A I a high amount o per of technical secieved. Thus, for  | Goal Met?  f requests for sistance some years, to the some years, the years, |  |  |  |  |  |  |  |  |
| 1           | TOTALS Funding Invested  Performance Explanation  Data Source Number of non-DOI wetland  | FY2006 Actual 5,828 \$ 4,762 Goal Met or E technical assi requests which actuals may end actual assi reactual assi requests which actual assi requests which actual assi requests which actual assi requests which actual assi requests managed management plant assistance and actual assistance as a specific as a specif | FISH FY2007 Actual 6,997 \$ 4,407 Exceeded. Estimates that may exceed exceeded targets. Fise Planning Operor protected to reason or agreement FISH FY2007 Actual 31,556,449             | * WILDLIFE SE FY2008 Actual 20,500 \$ 4,813  Ited Data. Target I, meaures like this pectations Plan Moderations Plan Moderatio | FY2009 Plan 4,417 N/A exceeded. Sever s that are depending upon the nur  | FY2009 Actual 11,296 \$ 4,602 al regions recieved that upon the number of requests reding acres managers. FY2009 Actual 2,440,943   | FY2010 Plan 1,416 N/A I a high amount o per of technical secieved. Thus, for  | Goal Met?  f requests for sistance some years, through   |  |  |  |  |  |  |  |  |
| 1           | Performance Explanation  Data Source  Number of non-DOI wetland partnerships, as specifed in   | FY2006 Actual 5,828 \$ 4,762 Goal Met or E technical assi requests whice actuals may e FWS - Enterp acres managed management pla  | FY2007 Actual 6,997 \$ 4,407 Exceeded. Estimal stance. In general th may exceed executed targets. Trise Planning Ope or protected to rans or agreemen  FISH FY2007 Actual               | * WILDLIFE SE FY2008 Actual 20,500 \$ 4,813  Ited Data. Target I, meaures like thi pectations dependent of the service of the s | FY2009 Plan  4,417  N/A  exceeded. Sever s that are depending upon the nurrule  condition, incluiol  RVICE  FY2009 Plan  | FY2009 Actual 11,296 \$ 4,602 al regions recieved the tupon the number of requests reding acres managements.  | FY2010 Plan 1,416 N/A I a high amount o per of technical sercieved. Thus, for   | Goal Met?  f requests for sistance some years,   |  |  |  |  |  |  |  |  |
| 1<br>3<br>5 | Performance Explanation  Data Source  Number of non-DOI wetland partnerships, as specifed in   | FY2006 Actual 5,828 \$ 4,762 Goal Met or E technical assi requests which actuals may expense managed management plates are managed management plates.  FY2006 Actual 3,685,608 \$ 17,533 Goal Met or E wetland acres faster than exprotected through the second of the second | FISH FY2007 Actual 6,997 \$ 4,407 Exceeded. Estimation in general exceeded exceeded targets. FISH FY2007 Actual 31,556,449 \$ 28,640 Exceeded. Target is managed or protected. Region 4 | * WILDLIFE SE FY2008 Actual 20,500 \$ 4,813  Ited Data. Target I, meaures like thi pectations dependent of the second of the seco | FY2009 Plan 4,417 N/A exceeded. Sever s that are depending upon the nur ule condition, incluiol RVICE FY2009 Plan 748,660 N/A n 3 drastically except and a dependent of the nure of the nu | FY2009 Actual 11,296 \$ 4,602 al regions recieved ent upon the number of requests reding acres managers acres | FY2010 Plan 1,416 N/A I a high amount of oper of technical serviceved. Thus, for operation of the protected | Goal Met?  f requests for sistance some years,  through  Goal Met?  of non-FWS ers proceeded aged or   |  |  |  |  |  |  |  |  |

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 Actual Goal Met? FY2009 Plan FY2010 Plan 1 **TOTALS** 14,143 99,961 581,699 41,821 131,156 26,432 4 8 3,724 \$ 2,858 \$ 4,239 N/A 4,528 N/A Funding Invested \$ \$ 8 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 **Performance Explanation** 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 though 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 9,789,286 4 **TOTALS** 329,112 18,041,177 201,587 486,816 48,077 8 **Funding Invested** 11,686 \$ 12,526 \$ N/A 13,842 N/A \$ 14,517 \$ 9 Goal Met or Exceeded. Target exceeded. In Region 1, the transfer of 412 acres of forest uplands to the Siletz Tribe **Performance Explanation** (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

|   |  |                              | FISH                                      | & WILDLIFE SEI                              | RVICE                                    |  |                    |                            |  |  |  |
|---|--|------------------------------|---|---|--|--|--------------------|----------------------------|--|--|--|
|   |  | FY2006 Actual                | FY2007 Actual                             | FY2008 Actual                               | FY2009 Plan                              | FY2009 Actual  | FY2010 Plan        | Goal Met                   |  |  |  |
|   | TOTALS   | No Report                    | 42%                                       | 29%   | 15%                                      | 12%  | 8%                 |                            |  |  |  |
| L | 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  |                              | •   | sed to count the n                          |  | ecies in the Fisheri<br>an anticipated.  | es Information Sys | stem (FIS) w               |  |  |  |
|   | Steps to Improve   | Fisheries Proself-sustaining | gram will continue<br>g levels. Using the | e to work with its p<br>e best available so | artners to restore<br>sience, the Fisher | nd the impacts of h<br>and maintain fish<br>ies Program will conserve, restore, an | and other aquatic  | resources a<br>ross geogra |  |  |  |
|   | Data Source  | FWS - Enterp                 | rise Planning Ope                         | erations Plan Mod                           | ule                                      |  |                    |                            |  |  |  |
|   | Percent of all migratory bird species that are at healthy and sustainable levels |                              |   |   |  |  |                    |                            |  |  |  |
| Ī | 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                | Ŧ                          |  |  |  |
|   | Funding Invested   | \$ 106,200,000               | \$ 103,521,000                            | \$ 112,948,000                              | N/A                                      | \$ 122,227,000   | \$ 142,266,000     |                            |  |  |  |
|   | Performance Explanation  | Goal Met or E                | xceeded. Estima                           | ited Data. Target                           | Met.                                     |  |                    |                            |  |  |  |
|   | Data Source  | FWS - Enterp                 | rise Planning Ope                         | erations Plan Mod                           | ule                                      |  |                    |                            |  |  |  |
|   | Percent of threatened or end   | langered specie              | s that are stabiliz                       | zed or improved                             |  |  |                    |                            |  |  |  |
|   |  |                              | FISH                                      | & WILDLIFE SEI                              | RVICE                                    |  |                    |                            |  |  |  |
|   |  | FY2006 Actual                | FY2007 Actual                             | FY2008 Actual                               | FY2009 Plan                              | FY2009 Actual  | FY2010 Plan        | Goal Met                   |  |  |  |
|   | TOTALS   | 41%                          | 45%                                       | 43%   | 42%                                      | 47%  | 44%                |                            |  |  |  |
|   |  | 522                          | 573                                       | 549   | 534                                      | 593  | 561                |                            |  |  |  |
|   | Species Stabilized   |                              |   | 4   | 4 270                                    | 4.070  | 4 074              | -                          |  |  |  |
|   | Species Stabilized  Total number of species                                      | 1,269                        | 1,269                                     | 1,267                                       | 1,270                                    | 1,270  | 1,271              |                            |  |  |  |

the most recent information from those 5-year reviews

FWS - Enterprise Planning Operations Plan Module

Data Source

| 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  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.  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.  BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also entered to the contraction of the contract   |   |   | FISH   | & WILDLIFE SE   | RVICE   |   |   |  |  |  |  |  |  |  |  |  |
|--|---|---|--|---|---|---|---|--|--|--|--|--|--|--|--|--|
| ESA candidates not needing slating  Gunulative ESA species  Funding Invested \$ 30,002 \$ 31,846 \$ 35,542 NA \$ 32,403 N/A  Performance Explanation  Goal Met or Exceeded. Target met.  Person of baseline acres infested with invasive plant species that are controlled  DEPARTMENTAL AGGREGATE  FY2005 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Plan FY2009 Actual FY2019 Plan Goal Met or Exceeded.  TOTALS 1.64% 1.68% 2.04% 1.44% 1.46% 1.46% 1.46%  Acres controlled 667,640 633,208 792,838 560,037 575,891 591,736  Total baseline acres 40,725,678 37,717,610 38,943,435 38,928,434 39,690,434 39,888,652  Funding Invested \$ 33,225,471 \$ 71,930,401 \$ 79,374,532 \$ 83,103,532 \$ 85,474,480 \$ 95,285,480  Performance Explanation  Goal Met or Exceeded.  BLM - StateField Office case files and final reports. Performance Management Data System (PMDS).  NPS - Performance Management Data System (PMDS).  NPS - Performance Management Data System (PMDS).  NPS - Performance Management Data System (PMDS).  FVS095 Actual FY2007 Actual FY2009 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met or Exceeded.  BLM - StateField Office case files and final reports. Performance Management Data System (PMDS).  NPS - Performance Management Data System (PMDS).  FVS095 Actual FY2007 Actual FY2009 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met Office Coase files and final reports. Performance Management Data System (PMDS).  FVS095 Actual FY2007 Actual FY2009 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met Office Coase files and final reports. Performance Management Data System (PMDS).  FVS095 Actual FY2007 Actual FY2009 Actual FY2009 Actual FY2009 Actual FY2010 Plan Goal Met Office Coase files and final reports. Performance Management Data System (PMDS).  FVS095 Actual FY2007 Actual FY2009 Actual FY2009 Actual FY2010 Plan Goal Met Met Target on tell. More traveled acres contained multi species of invasive plants and will require additional treatments in separate years.  BLM Will Continue to increase the number of acres treated each   |   | FY2006 Actual   | FY2007 Actual  | FY2008 Actual   | FY2009 Plan   | FY2009 Actual   | FY2010 Plan   | Goal Me  |  |  |  |  |  |  |  |  |
| Cumulative ESA species   283   283   244   210   210   232   |   | 1.41%   | 1.06%  | 0.00%   | 0.00%   | 0.00%   | 0.00%   |  |  |  |  |  |  |  |  |  |
| Funding Invested   \$ 30,802   \$ 31,846   \$ 35,542   N/A   \$ 32,403   N/A   |   | 4   | 3  | 0   | 0   | 0   | 0   | •  |  |  |  |  |  |  |  |  |
| Performance Explanation  | Cumulative ESA species  | 283   | 283  | 244   | 210   | 210   | 232   |  |  |  |  |  |  |  |  |  |
| Percent of baseline acres infested with invasive plant species that are controlled   | Funding Invested  | \$ 30,802   | \$ 31,846  | \$ 35,542   | N/A   | \$ 32,403   | N/A   |  |  |  |  |  |  |  |  |  |
| Percent of baseline acres Infested with invasive plant species that are controlled   | Performance Explanation   | Goal Met or E   | Exceeded. Target   | t met.  |   |   |   |  |  |  |  |  |  |  |  |  |
| Performance Explanation   FY2006 Actual   FY2007 Actual   FY   | Data Source   | FWS - Enterp  | orise Planning Ope   | erations Plan Mod   | ule   |   |   |  |  |  |  |  |  |  |  |  |
| TOTALS   | Percent of baseline acres in  | fested with inva  | sive plant specie  | s that are contro   | lled  |   |   |  |  |  |  |  |  |  |  |  |
| TOTALS   |   |   | DEPAR  | RTMENTAL AGG  | REGATE  |   |   |  |  |  |  |  |  |  |  |  |
| Acres controlled   667,640   633,208   792,638   560,037   575,591   591,736   |   | FY2006 Actual   | FY2007 Actual  | FY2008 Actual   | FY2009 Plan   | FY2009 Actual   | FY2010 Plan   | Goal Me  |  |  |  |  |  |  |  |  |
| Total baseline acres 40,725,678 37,717,610 38,943,435 38,928,434 39,890,434 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  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 FY2007 Actual FY2009 Plan FY2009 Actual FY2010 Plan FY2009 Plan FY2009 Actual FY2010 Plan FY2009 Plan FY2009 Actual FY2010 Plan FY2009 Plan FY2009 Plan FY2009 Actual FY2010 Plan FY2009  | TOTALS  | 1.64%   | 1.68%  | 2.04%   | 1.44%   | 1.45%   | 1.48%   |  |  |  |  |  |  |  |  |  |
| Funding Invested \$ 37,225,417 \$ 71,933,041 \$ 79,374,532 \$ 83,103,532 \$ 85,474,480 \$ 95,285,480  Performance Explanation  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  TOTALS 0.87% 0.97% 1.25% 1.15% 1.15% 1.15% 1.15% 1.15% 1.15%  Acres controlled 310,332 338,585 436,698 436,698 411,388 411,388 411,388  Total baseline acres 35,763,000 35,000,000 35,000,000 35,000,000 35,762,000 35,762,000 55,762,000  Funding Invested \$ 3,423,417 \$ 3,981,041 \$ 4,725,532 \$ 4,725,532 \$ 6,616,480 \$ 6,616,480 \$ 6,616,480 \$ 6,616,480 \$ 8 6,616,480 \$ 6,616,480 \$ 8 6, | Acres controlled  | 667,640   | 633,208  | 792,638   | 560,037   | 575,691   | 591,736   |  |  |  |  |  |  |  |  |  |
| BLM - State/Field Office case files and final reports. Performance Management Data System (PMDS) NPS - Performance Management Data System (PMDS): FVS - Enterprise Planning Operations Plan Module BOR - Area/regional office plans and reports  BUREAU OF LAND MANAGEMENT  FY2009 Actual FY2009 Actual FY2009 Actual FY2009 Plan FY2009 Actual FY2010 Plan TOTALS 0.87% 0.97% 1.25% 1.15% 1.15% 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 35,762,000 35,762,000 35,762,000 Funding Invested \$ 3,423,417 \$ 3,981,0141 \$ 4,725,532 \$ 4,725,532 \$ 6,616,480 \$ 6,616,480  Performance Explanation 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.  BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also ent in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project Syst (RIPS). Final data is entered in the Performance Management Data System and other reports. WO queries the validate 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 are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-   | Total baseline acres  | 40,725,678  | 37,717,610   | 38,943,435  | 38,928,434  | 39,690,434  | 39,888,652  | -  |  |  |  |  |  |  |  |  |
| 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 Module BOR - Area/regional office plans and reports  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Module BOR - Area/regional office plans and reports  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Module BOR - Area/regional office plans and reports. In 15% In 1.15% In 1.   | Funding Invested  | \$ 37,225,417   | \$ 71,933,041  | \$ 79,374,532   | \$ 83,103,532   | \$ 85,474,480   | \$ 95,285,480   |  |  |  |  |  |  |  |  |  |
| 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   FY2006 Actual   FY2007 Actual   FY2009 Actual   | Performance Explanation   | Goal Met or E   | Exceeded.  |   |   |   |   |  |  |  |  |  |  |  |  |  |
| FWS - Enterprise Planning Operations Plan Module BOR - Area/regional office plans and reports    SUREAU OF LAND MANAGEMENT   |   | BLM - State/F   | ield Office case fi  | iles and final repo   | rts. Performance  | Management Data   | System (PMDS)   |  |  |  |  |  |  |  |  |  |
| FWS - Enterprise Planning Operations Plan Module BOR - Area/regional office plans and reports  ### SURFAU OF LAND MANAGEMENT    FY2009 Actual   FY2009 Actual   FY2009 Actual   FY2009 Actual   FY2010 Plan   FY2010   | Data Source   | NPS - Perforr   | mance Manageme   | ent Data System (   | PMDS);  |   |   |  |  |  |  |  |  |  |  |  |
| BUREAU OF LAND MANAGEMENT    FY2006 Actual   FY2007 Actual   FY2008 Actual   FY2009 Plan   FY2009 Actual   FY2010 Plan   Goal Metal   FY2010 Plan   FY2008 Actual   FY2009 Plan   FY2009   | Data Gource   | FWS - Enterp  | orise Planning Ope   | erations Plan Mod   | ule   |   |   |  |  |  |  |  |  |  |  |  |
| TOTALS 0.87% 0.97% 1.25% 1.25% 1.15% 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  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.  BLM - State/Field Office enters data in official case files and final reports. Invasive species information and will focus treatments to reduce spread of invasive species.  BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also ent in the Invasive Species Information Management Data System and other reports. WO queries the value 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 are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files are final reports. Performance Management Data System and other reports. WO queries the value 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 are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files are maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files are maintained on site and used by the SO and WO to verify data. Data  | BOR - Area/regional office plans and reports  |   |  |   |   |   |   |  |  |  |  |  |  |  |  |  |
| TOTALS 0.87% 0.97% 1.25% 1.25% 1.15% 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  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.  BLM - State/Field Office enters data in official case files and final reports. Invasive species information and vill focus in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project Syst (RIPS). Final data is entered in the Performance Management Data System and other reports. WO queries the vidate 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 are final reports. Performance Management Data System (PMDS).  BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Meterior System (PMDS).  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 6,337 6,339  Funding Invested \$ 9,000,000 \$ 8,000,000 \$ 8,000,000 \$ 1,000,000 \$ 1,000,000  Performance Explanation  Steps to Improve  Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change  | BUREAU OF LAND MANAGEMENT   |   |  |   |   |   |   |  |  |  |  |  |  |  |  |  |
| 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.  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.  BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also ent in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project Syst (RIPS). Final data is entered in the Performance Management Data System and other reports. WO queries the vidate 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 are final reports. Performance Management Data System (PMDS).  BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY   | FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met? |   |  |   |   |   |   |  |  |  |  |  |  |  |  |  |
| Total baseline acres 35,763,000 35,000,000 35,000,000 35,000,000 35,762,000 Funding Invested \$ 3,423,417 \$ 3,981,041 \$ 4,725,532 \$ 4,725,532 \$ 6,616,480 \$ 6,616,480 \$ Goal Not Met. Target not met. More treated acres contained multi species of invasive plants and will require additional treatments in separate years.  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.  BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also ent in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project Syst (RIPS). Final data is entered in the Performance Management Data System and other reports. WO queries the vidata 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 are final reports. Performance Management Data System (PMDS).  BUREAU OF RECLAMATION  BUREAU OF RECLAMATION  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 6,337 6,338  Funding Invested \$ 9,000,000 \$ 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.  Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change   | TOTALS  | 0.87%   | 0.97%  | 1.25%   | 1.25%   | 1.15%   |   |  |  |  |  |  |  |  |  |  |
| Funding Invested \$ 3,423,417 \$ 3,981,041 \$ 4,725,532 \$ 4,725,532 \$ 6,616,480 \$ 6,616,480 \$ Goal Not Met. Target not met. More treated acres contained multi species of invasive plants and will require additional treatments in separate years.  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.  BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also ent in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project Syst (RIPS). Final data is entered in the Performance Management Data System and other reports. WO queries the vidate 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 are final reports. Performance Management Data System (PMDS).  BUREAU OF RECLAMATION  BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Meter Total baseline acres 5,938 4,457 6,452 6,032 5,955 6,224  Total baseline acres 5,938 4,457 6,754 6,237 6,337 6,338  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.  Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change   | Acres controlled  | 310,332   | 338,585  | 436,698   | 436,698   | 411,388   | 411,388   |  |  |  |  |  |  |  |  |  |
| Steps to Improve   BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also ent in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project Syst (RIPS). Final data is entered in 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 are final reports. Performance Management Data System (PMDS).    BUREAU OF RECLAMATION   System (PMDS).   | Total baseline acres  |   |  |   |   |   |   | •  |  |  |  |  |  |  |  |  |
| Additional treatments in separate years.  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.  BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also ent in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project Syst (RIPS). Final data is entered in the Performance Management Data System and other reports. WO queries the vidata 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 are final reports. Performance Management Data System (PMDS).  BUREAU OF RECLAMATION  BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Meter State Stat   | Funding Invested  | \$ 3,423,417  | \$ 3,981,041   | \$ 4,725,532  | \$ 4,725,532  | \$ 6,616,480  | \$ 6,616,480  |  |  |  |  |  |  |  |  |  |
| treatments to reduce spread of invasive species.  BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also ent in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project Syst (RIPS). Final data is entered in the Performance Management Data System and other reports. WO queries the vidata 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 are final reports. Performance Management Data System (PMDS).  BUREAU OF RECLAMATION  FY2006 Actual FY2007 Actual FY2007 Actual FY2009 Plan FY2009 Plan FY2009 Actual FY2010 Plan Goal Meter 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.  Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change   | Performance Explanation   |   | •  |   | es contained mult   | i species of invasi   | ve plants and will r  | equire   |  |  |  |  |  |  |  |  |
| in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project Syst (RIPS). Final data is entered in the Performance Management Data System and other reports. WO queries the voldata 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 are final reports. Performance Management Data System (PMDS).    BUREAU OF RECLAMATION  | Steps to Improve  |   |  |   | s treated each ye   | ear to improve des  | ired condition and  | will focus   |  |  |  |  |  |  |  |  |
| in the Invasive Species Information Management System (NISIMs) and the Rangeland Improvement Project Syst (RIPS). Final data is entered in the Performance Management Data System and other reports. WO queries the valuate 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 are final reports. Performance Management Data System (PMDS).    BUREAU OF RECLAMATION  |   | BLM - State/F   | ield Office enters   | data in official cas  | se files and final r  | eports. Invasive si   | pecies information  | is also ent  |  |  |  |  |  |  |  |  |
| 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 are final reports. Performance Management Data System (PMDS).    BUREAU OF RECLAMATION   |   | BLM - State/Field Office enters data in official case files and final reports. Invasive species information is also enter   |  |   |   |   |   |  |  |  |  |  |  |  |  |  |
| maintained on site and used by the SO and WO to verify data. Data Sources: BLM-State/Field Office case files at final reports. Performance Management Data System (PMDS).    BUREAU OF RECLAMATION   FY2006 Actual   FY2007 Actual   FY2008 Actual   FY2009 Plan   FY2009 Actual   FY2010 Plan   Goal Most   |   | 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 varie |  |   |   |   |   |  |  |  |  |  |  |  |  |  |
| BUREAU OF RECLAMATION    FY2006 Actual   FY2007 Actual   FY2008 Actual   FY2009 Plan   FY2009 Actual   FY2010 Plan   Goal Metal   FY2008 Actual   FY2009 Plan   FY2009 Actual   FY2010 Plan   Goal Metal   FY2009 Actual   FY2010 Plan   Goal Metal   FY2009 Actual   FY2010 Plan   FY2010 Plan   Goal Metal   FY2010 Plan   FY2010 Plan   Goal Metal   FY2010 Plan   Goal Metal   FY2010 Plan   Goal Metal   FY2010 Plan   FY2010 Pla   | Data Source   | (RIPS). Final   | data is entered in   | the Performance   | Management Dat  | •   |   | data bases and the PMDS and verifies with states that data is complete and accurate. Official case files are |  |  |  |  |  |  |  |  |
| FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Mode 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 \$ 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.  Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change   | Data Source   | (RIPS). Final<br>data bases ar  | data is entered in<br>nd the PMDS and  | the Performance verifies with state   | Management Dates that data is com   | plete and accurat   | e. Official case file   | s are  |  |  |  |  |  |  |  |  |
| 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 \$ 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.  Stors to Improve  | Data Source   | (RIPS). Final<br>data bases ar<br>maintained or   | data is entered in<br>nd the PMDS and<br>n site and used by  | the Performance verifies with state the SO and WO   | Management Dates that data is come to verify data.  | plete and accurat   | e. Official case file   | s are  |  |  |  |  |  |  |  |  |
| 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 \$ 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.  Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change   | Data Source   | (RIPS). Final<br>data bases ar<br>maintained or   | data is entered in<br>nd the PMDS and<br>n site and used by<br>Performance Man   | the Performance<br>verifies with state<br>the SO and WO<br>agement Data Sy  | Management Dat<br>is that data is con<br>to verify data. Dat<br>stem (PMDS).  | plete and accurat   | e. Official case file   | s are  |  |  |  |  |  |  |  |  |
| Total baseline acres 5,938 4,457 6,754 6,237 6,398  Funding Invested \$ 9,000,000 \$ 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.  Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change   | Data Source   | (RIPS). Final<br>data bases ar<br>maintained or<br>final reports. I   | data is entered in and the PMDS and a site and used by Performance Man   | the Performance<br>verifies with state<br>the SO and WO<br>agement Data Sys   | Management Dat<br>s that data is com<br>to verify data. Dat<br>stem (PMDS).   | nplete and accurat<br>ta Sources: BLM-S                           | e. Official case file<br>State/Field Office c   | s are<br>ase files a   |  |  |  |  |  |  |  |  |
| Funding Invested \$ 9,000,000 \$ 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.  Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change   |   | (RIPS). Final<br>data bases an<br>maintained on<br>final reports. I   | data is entered in nd the PMDS and n site and used by Performance Man BURE FY2007 Actual   | the Performance<br>verifies with state<br>the SO and WO<br>agement Data Sys<br>EAU OF RECLAM<br>FY2008 Actual                             | Management Dat<br>is that data is con<br>to verify data. Dat<br>stem (PMDS).  ATION  FY2009 Plan  | pplete and accurate a Sources: BLM-S                              | e. Official case file<br>State/Field Office c   | s are<br>ase files a   |  |  |  |  |  |  |  |  |
| 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.  Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change  | TOTALS  | (RIPS). Final data bases as maintained or final reports. I  | data is entered in the PMDS and the PMDS and the site and used by Performance Man  BURE FY2007 Actual  100.00%   | the Performance<br>verifies with state<br>vithe SO and WO<br>agement Data Sy:<br>EAU OF RECLAM<br>FY2008 Actual<br>95.53%                 | Management Dat<br>s that data is con<br>to verify data. Dat<br>stem (PMDS).  ATION  FY2009 Plan  96.71%                                   | Plete and accurate a Sources: BLM-S FY2009 Actual 95.48%          | e. Official case file<br>State/Field Office c<br>FY2010 Plan<br>97.28%                    | s are<br>ase files a   |  |  |  |  |  |  |  |  |
| slight. There was no effect on overall program or activity performance.  Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change   | TOTALS<br>Acres controlled  | (RIPS). Final data bases as maintained or final reports. I  | data is entered in a the PMDS and a site and used by Performance Man  BURE FY2007 Actual  100.00%  4,457   | the Performance<br>verifies with state<br>the SO and WO<br>agement Data Sy:<br>EAU OF RECLAM<br>FY2008 Actual<br>95.53%<br>6,452          | Management Dates that data is conto verify data. Dates tem (PMDS).  ATION  FY2009 Plan  96.71%  6,032                                     | FY2009 Actual 95.48% 5,955  | e. Official case file<br>State/Field Office c<br>FY2010 Plan<br>97.28%<br>6,224           | s are<br>ase files a   |  |  |  |  |  |  |  |  |
| Funds requested in the FY 2009 budget were not appropriated; we did not have this information in time to change  | TOTALS<br>Acres controlled<br>Total baseline acres  | (RIPS). Final data bases as maintained or final reports. I  | data is entered in a the PMDS and a site and used by Performance Man  BURE FY2007 Actual  100.00%  4,457  4,457  | the Performance<br>verifies with state<br>the SO and WO<br>agement Data Sys<br>EAU OF RECLAM<br>FY2008 Actual<br>95.53%<br>6,452<br>6,754 | Management Dates that data is conto verify data. Dates tem (PMDS).  ATION  FY2009 Plan  96.71%  6,032  6,237                              | FY2009 Actual<br>95.48%<br>5,955<br>6,237                         | e. Official case file<br>State/Field Office of<br>FY2010 Plan<br>97.28%<br>6,224<br>6,398 | s are<br>ase files a   |  |  |  |  |  |  |  |  |
|  | TOTALS Acres controlled Total baseline acres Funding Invested                             | (RIPS). Final data bases as maintained or final reports. I  | data is entered in the PMDS and the PMDS and the site and used by Performance Man  BURE FY2007 Actual 100.00% 4,457 4,457 \$ 8,000,000 The performance | the Performance verifies with state to the SO and WO agement Data System FY2008 Actual 95.53% 6,452 6,754 \$ 8,000,000 ce goal was set at | Management Dates that data is conto verify data. Dates (PMDS).  ATION  FY2009 Plan  96.71%  6,032  6,237  \$ 1,000,000  an approximate of | FY2009 Actual 95.48% 5,955 6,237 \$ 300,000 target level, and the | FY2010 Plan 97.28% 6,224 6,398 \$ 1,000,000   | s are ase files a  |  |  |  |  |  |  |  |  |

|         |  |                 | FISH              | & WILDLIFE SEI                          | RVICE                                   |   |  |           |  |  |  |
|---------|--|-----------------|-------------------|---|---|---|--|-----------|--|--|--|
|         |  | 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%                                  |           |  |  |  |
| İ       | Acres controlled   | 284,363         | 280,961           | 341,467                                 | 107,657                                 | 146,938                                 | 160,893                                | <b>A</b>  |  |  |  |
| İ       | Total baseline acres   | 2,356,740       | 2,015,840         | 2,329,450                               | 2,312,632                               | 2,312,632                               | 2,508,387                              | <b>—</b>  |  |  |  |
| f       | Funding Invested   | \$ 24,802,000   |                   |   |   | \$ 32,847,000                           | \$ 41,958,000                          |           |  |  |  |
| i       | Performance Explanation  | Goal Met or E   |                   | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , ,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , | , ,,,,,,,,,                            |           |  |  |  |
| 4       |  |                 |                   | 5                                       |   |   |  |           |  |  |  |
| 1       | Data Source  | FWS - Enterp    |                   | erations Plan Mod                       |   |   |  |           |  |  |  |
| 4       |  |                 |                   | IONAL PARK SEF                          |   |   |  |           |  |  |  |
|         |  | 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%                                  |           |  |  |  |
| ļ       | 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 E   | xceeded. Estima   | ited Data.                              |   |   |  |           |  |  |  |
|         | Data Source  | NPS - Perforr   | mance Manageme    | ent Data System (I                      | PMDS)                                   |   |  |           |  |  |  |
| 7       | Develop of investive enimels                                       | manian mamulati | ana that are assi | wallad                                  |   |   |  |           |  |  |  |
|         | Percent of invasive animal species populations that are controlled |                 |                   |   |   |   |  |           |  |  |  |
|         |  |                 | DEPAR             | RTMENTAL AGG                            | REGATE                                  |   |  |           |  |  |  |
|         |  | 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                                  | Ŧ         |  |  |  |
|         | 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 E   | xceeded.          |   |   |   |  |           |  |  |  |
| ı       | Data Orania  | FWS - Enterp    | rise Planning Ope | erations Plan Mod                       | ule                                     |   |  |           |  |  |  |
|         | Data Source  | NPS - Specie    | s Database; Natio | onal Park records                       |   |   |  |           |  |  |  |
|         |  |                 | FISH              | & WILDLIFE SEI                          | RVICE                                   |   |  |           |  |  |  |
|         |  | 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%                                   |           |  |  |  |
| ;<br> - | Populations controlled   | 288             | 302               | 283                                     | 285                                     | 298                                     | 300                                    | <b>A</b>  |  |  |  |
| i       | Total infesting populations  | 4,978           | 4,493             | 4,367                                   | 3,900                                   | 3,900                                   | 3,844                                  | Ŧ         |  |  |  |
|         | Funding Invested   | \$ 19,959,000   | \$ 19,770,000     | \$ 21,904,000                           | N/A                                     | \$ 22,771,000                           | \$ 23,359,000                          |           |  |  |  |
|         | Performance Explanation  |                 |                   |   |   |   | t an approximate tram or activity perf |           |  |  |  |
|         | Data Source  | FWS - Enterp    | rise Planning Ope | erations Plan Mod                       | ule                                     | -                                       |  |           |  |  |  |
|         |  |                 | NAT               | IONAL PARK SEF                          | RVICE                                   |   |  |           |  |  |  |
|         |  | 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                                    | <b>—</b>  |  |  |  |
|         | Funding Invested   | N/A             | \$ 11,357,000     | \$ 12,888,000                           | \$ 12,888,000                           | \$ 14,707,000                           | \$ 14,707,000                          |           |  |  |  |
|         | Performance Explanation  | Goal Met or E   | xceeded. Estima   | ited Data.                              |   |   |  |           |  |  |  |
| L       |  |                 |                   |   |   |   |  |           |  |  |  |

|                  | Intermediate Outcome 1: I   |   |   |   |   |   |   |            |  |  |
|------------------|---|---|---|---|---|---|---|------------|--|--|
|                  | Number of acres of habitat re   | estored or enha   |   | ···   |   | sensitive specie  | s conservation o  | r recovery |  |  |
|                  |   | EVOCAS A street   |   | OF LAND MANA  |   | EVOCOS A street   | EVOCAC Plan   | O          |  |  |
| 1                | TOTALO  | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | FY2009 Actual   | FY2010 Plan   | Goal Met?  |  |  |
| 5                | TOTALS  | No Report   | 217,608   | 324,113   | 250,000   | 284,261   | 275,000   | 4          |  |  |
| 9<br>5           | Funding Invested  No Directly Attributable Funding Reported  Goal Met or Exceeded. Target exceeded. The target of 250,000 acres did not include restoration projects which  |   |   |   |   |   |   |            |  |  |
| ,                | Performance Explanation   |   | ing from the Healt  |   | ,   |   |   |            |  |  |
|                  | Data Source BLM - Performance Management Data System (PMDS)   |   |   |   |   |   |   |            |  |  |
| 1<br>5<br>9<br>4 | Number of stream/shoreline conservation or recovery   | miles of habitat  | restored or enha  | inced that direct   | ly support ESA-l  | isted and Bureau  | ı sensitive specie  | es         |  |  |
|                  |   |   | BUREAU  | OF LAND MANA  | AGEMENT   |   |   |            |  |  |
|                  |   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | FY2009 Actual   | FY2010 Plan   | Goal Met   |  |  |
|                  | TOTALS  | No Report   | 214   | 253   | 225   | 314   | 325   |            |  |  |
|                  | Funding Invested  |   | No D  | irectly Attributat  | ole Funding Repo  | orted   |   | Ŧ          |  |  |
|                  | 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   |   | mance Manageme  | nt Data System (I   | PMDS)   | ·   |   |            |  |  |
|                  |   | BLM - Perforr   |   |   | <u> </u>  | c species   |   |            |  |  |
|                  | Intermediate Outcome 2: I   | BLM - Perforr   | ations to self-   | sustaining lev  | els for specific  |   |   |            |  |  |
|                  |   | BLM - Perforr   | ations to self-   | sustaining lev  | els for specific  |   |   |            |  |  |
|                  | Intermediate Outcome 2: I   | BLM - Perforr   | ations to self-   | sustaining lev  | els for specific  |   |   |            |  |  |
|                  | Intermediate Outcome 2: I Percent of populations of sp  | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual   | ations to self-<br>ement concern th<br>DEPAR<br>FY2007 Actual   | sustaining lev<br>nat are managed<br>TMENTAL AGGR<br>FY2008 Actual  | els for specific<br>to desired condi<br>REGATE<br>FY2009 Plan   | ition<br>FY2009 Actual  | FY2010 Plan   | Goal Met   |  |  |
|                  | Intermediate Outcome 2: I  Percent of populations of sp  TOTALS   | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual  67%  | ement concern the DEPAR FY2007 Actual 23%   | sustaining lev<br>nat are managed<br>TMENTAL AGGR<br>FY2008 Actual<br>24%   | els for specific<br>to desired condi<br>REGATE<br>FY2009 Plan<br>22%  | FY2009 Actual   | 23%   | Goal Met   |  |  |
|                  | Percent of populations of sp  TOTALS Populations Managed  | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual  67%  501   | DEPAR FY2007 Actual 23% 983   | sustaining level in the second state of the se  | els for specific<br>to desired condi<br>REGATE<br>FY2009 Plan<br>22%<br>1,345   | FY2009 Actual<br>24%<br>1,475   | 23%<br>1,494  | Goal Met   |  |  |
|                  | Percent of populations of sp  TOTALS  Populations Managed  Total population of species  | BLM - Perform Manage popul ecies of manage FY2006 Actual 67% 501 749  | DEPAR FY2007 Actual 23% 983 4,224   | sustaining level in the second state of the se  | els for specific<br>to desired condi<br>REGATE<br>FY2009 Plan<br>22%<br>1,345<br>6,098  | FY2009 Actual 24% 1,475 6,098   | 23%<br>1,494<br>6,521   | Goal Met   |  |  |
|                  | Intermediate Outcome 2: I  Percent of populations of sp  TOTALS  Populations Managed  Total population of species  Funding Invested   | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual  67%  501  749  \$ 66,591,033   | DEPAR FY2007 Actual 23% 983 4,224 \$ 110,066,592  | sustaining level in the second state of the se  | els for specific<br>to desired condi<br>REGATE<br>FY2009 Plan<br>22%<br>1,345   | FY2009 Actual<br>24%<br>1,475   | 23%<br>1,494  | Goal Met   |  |  |
|                  | Percent of populations of sp  TOTALS  Populations Managed  Total population of species  | BLM - Perform Manage popul ecies of manage FY2006 Actual 67% 501 749  | DEPAR FY2007 Actual 23% 983 4,224 \$ 110,066,592  | sustaining level in the second state of the se  | els for specific<br>to desired condi<br>REGATE<br>FY2009 Plan<br>22%<br>1,345<br>6,098  | FY2009 Actual 24% 1,475 6,098   | 23%<br>1,494<br>6,521   | Goal Met   |  |  |
| 1 4 9            | Intermediate Outcome 2: I  Percent of populations of sp  TOTALS  Populations Managed  Total population of species  Funding Invested   | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual  67%  501  749  \$ 66,591,033  Goal Met or E  BLM - Perform  FWS - Enterp   | DEPAR FY2007 Actual 23% 983 4,224 \$ 110,066,592  | sustaining lev nat are managed TMENTAL AGGR FY2008 Actual 24% 1,409 5,941 \$ 126,462,817  ant Data System erations Plan Mod   | els for specific<br>to desired condi<br>REGATE<br>FY2009 Plan<br>22%<br>1,345<br>6,098<br>\$ 94,504,817   | FY2009 Actual 24% 1,475 6,098   | 23%<br>1,494<br>6,521   | Goal Met   |  |  |
| 4<br>9           | Intermediate Outcome 2: I  Percent of populations of sp  TOTALS  Populations Managed  Total population of species  Funding Invested  Performance Explanation  | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual  67%  501  749  \$ 66,591,033  Goal Met or E  BLM - Perform  FWS - Enterp   | perment concern the DEPAR FY2007 Actual 23% 983 4,224 \$ 110,066,592 Exceeded.  mance Management concern the DEPAR Exceeded.  mance Management concerns the Department of Section 1.  | sustaining lev nat are managed TMENTAL AGGR FY2008 Actual 24% 1,409 5,941 \$ 126,462,817  ant Data System erations Plan Mod   | els for specific to desired condi REGATE FY2009 Plan 22% 1,345 6,098 \$ 94,504,817  | FY2009 Actual 24% 1,475 6,098   | 23%<br>1,494<br>6,521   | Goal Met   |  |  |
| 4<br>9           | Intermediate Outcome 2: I  Percent of populations of sp  TOTALS  Populations Managed  Total population of species  Funding Invested  Performance Explanation  | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual  67%  501  749  \$ 66,591,033  Goal Met or E  BLM - Perform  FWS - Enterp   | perment concern the DEPAR FY2007 Actual 23% 983 4,224 \$ 110,066,592 Exceeded.  mance Management concern the DEPAR Exceeded.  mance Management concerns the Department of Section 1.  | sustaining level at are managed at a  | els for specific to desired condi REGATE FY2009 Plan 22% 1,345 6,098 \$ 94,504,817  | FY2009 Actual 24% 1,475 6,098   | 23%<br>1,494<br>6,521   | <b></b>    |  |  |
| 4                | Intermediate Outcome 2: I  Percent of populations of sp  TOTALS  Populations Managed  Total population of species  Funding Invested  Performance Explanation  Data Source  TOTALS   | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual  67%  501  749  \$ 66,591,033  Goal Met or E  BLM - Perform  FWS - Enterp  NPS - Perform  | perment concern the DEPAR FY2007 Actual 23% 983 4,224 \$ 110,066,592 Exceeded. mance Managements Planning Openance Managements BUREAU   | sustaining level at are managed at are managed at are managed at are managed at are managed at are managed at are managed at are managed at are managed at are managed at are managed at a sustain a  | els for specific to desired condi REGATE FY2009 Plan 22% 1,345 6,098 \$ 94,504,817  | FY2009 Actual 24% 1,475 6,098 \$ 118,515,364                            | 23%<br>1,494<br>6,521<br>\$ 120,920,364                                     | Goal Met   |  |  |
| 4<br>9           | Intermediate Outcome 2: I  Percent of populations of sp  TOTALS  Populations Managed  Total population of species  Funding Invested  Performance Explanation  Data Source   | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual  67%  501  749  \$ 66,591,033  Goal Met or E  BLM - Perform  FWS - Enterp  NPS - Perform  FY2006 Actual   | perment concern the DEPAR FY2007 Actual 23% 983 4,224 \$ 110,066,592 Exceeded.  mance Management of the Planning Operation of the Planning Operation of the Presence of the Pre | sustaining lev nat are managed TMENTAL AGGR FY2008 Actual 24% 1,409 5,941 \$ 126,462,817  Int Data System Prations Plan Mod Int Data System OF LAND MANA FY2008 Actual  | els for specific to desired condi REGATE FY2009 Plan 22% 1,345 6,098 \$ 94,504,817  ulle  AGEMENT FY2009 Plan   | FY2009 Actual 24% 1,475 6,098 \$ 118,515,364  FY2009 Actual             | 23%<br>1,494<br>6,521<br>\$ 120,920,364<br>FY2010 Plan                      | <b></b>    |  |  |
| 4<br>9           | Intermediate Outcome 2: I  Percent of populations of sp  TOTALS  Populations Managed  Total population of species  Funding Invested  Performance Explanation  Data Source  TOTALS   | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual  67%  501  749  \$ 66,591,033  Goal Met or E  BLM - Perform  FWS - Enterp  NPS - Perform  FY2006 Actual  No Report  | DEPAR FY2007 Actual 23% 983 4,224 \$ 110,066,592 Exceeded. mance Manageme rise Planning Ope mance Manageme BUREAU FY2007 Actual Baseline Established  | sustaining lev lat are managed TMENTAL AGGR FY2008 Actual 24% 1,409 5,941 \$ 126,462,817  Int Data System laterations Plan Moderations Plan Mod | els for specific to desired condi REGATE FY2009 Plan 22% 1,345 6,098 \$ 94,504,817  ule  AGEMENT FY2009 Plan 51%  | FY2009 Actual 24% 1,475 6,098 \$ 118,515,364  FY2009 Actual 51%         | 23%<br>1,494<br>6,521<br>\$ 120,920,364<br>FY2010 Plan<br>52%               | <b></b>    |  |  |
| 4<br>9           | Intermediate Outcome 2: I  Percent of populations of sp  TOTALS  Populations Managed  Total population of species  Funding Invested  Performance Explanation  Data Source  TOTALS  Populations Managed                              | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual  67%  501  749  \$ 66,591,033  Goal Met or E  BLM - Perform  FWS - Enterp  NPS - Perform  FY2006 Actual  No Report  No Value  | ations to self-sement concern the DEPAR FY2007 Actual 23% 983 4,224 \$ 110,066,592 exceeded.  mance Management  | sustaining lev nat are managed TMENTAL AGGF FY2008 Actual 24% 1,409 5,941 \$ 126,462,817  Int Data System Parations Plan Mode and Data System OF LAND MANAFY2008 Actual 54% 281   | els for specific to desired condi REGATE FY2009 Plan 22% 1,345 6,098 \$ 94,504,817  ule  AGEMENT FY2009 Plan 51% 306  | FY2009 Actual 24% 1,475 6,098 \$ 118,515,364  FY2009 Actual 51% 306     | 23%<br>1,494<br>6,521<br>\$ 120,920,364<br>FY2010 Plan<br>52%<br>310        | <b></b>    |  |  |
| 4<br>9           | Intermediate Outcome 2: I  Percent of populations of sp  TOTALS  Populations Managed  Total population of species  Funding Invested  Performance Explanation  Data Source  TOTALS  Populations Managed  Total population of species | BLM - Perform  Manage popul  ecies of manage  FY2006 Actual 67% 501 749 \$ 66,591,033 Goal Met or E  BLM - Perform FWS - Enterp NPS - Perform  FY2006 Actual No Report No Value No Value  | ations to self-sement concern the DEPAR FY2007 Actual 23% 983 4,224 \$ 110,066,592 Exceeded.  mance Management of the Man | sustaining lev nat are managed TMENTAL AGGR FY2008 Actual 24% 1,409 5,941 \$ 126,462,817  Int Data System Prations Plan Mod Int Data System Prations Plan Mod Int Data System Prations Plan Mod Int Data System Prations Plan Mod Int Data System Int Data Syst | els for specific to desired condition desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to desired conditions. The seen to desired conditions are seen to desired conditions are seen to | FY2009 Actual 24% 1,475 6,098 \$ 118,515,364  FY2009 Actual 51% 306 595 | 23%<br>1,494<br>6,521<br>\$ 120,920,364<br>FY2010 Plan<br>52%<br>310<br>595 | <b></b>    |  |  |

|           |   |   | FISH  | & WILDLIFE SE   | RVICE  |   |  |  |
|-----------|---|---|---|---|--|---|--|--|
|           |   | 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  | Ŧ  |
|           | Funding Invested                                    | \$ 33,094,000   | \$ 31,671,000   | \$ 31,958,000   | N/A  | \$ 32,581,000   | \$ 34,986,000  |  |
| 1 4       | Performance Explanation                             | populations d   | ue to increases in  |   |  |   | es NWR's had bet<br>egion 4 did some r                         |  |
| 9         | Data Source   | FWS - Enterp  | rise Planning Ope   | erations Plan Mod   | ule  |   |  |  |
| 3         |   |   | NATI  | IONAL PARK SEI  | RVICE  |   |  |  |
|           |   | 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  | <b>T</b>                                       |
|           | Funding Invested                                    | N/A   | \$ 37,676,000   | \$ 44,788,000   | \$ 44,788,000  | \$ 45,848,000   | \$ 45,848,000  |  |
|           | Performance Explanation                             | Goal Met or E   | xceeded. Estima   | ited Data.  |  |   |  |  |
|           | Data Source   | NPS - Perforr   | mance Manageme  | ent Data System   |  |   |  |  |
|           | Number of international spe                         | cies of managen   | nent concern wh   | ose status has b  | een improved in  | cooperation wit   | affected countri   | es   |
|           |   |   |   | & WILDLIFE SE   | •  |   |  |  |
| 1         |   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan  | FY2009 Actual   | FY2010 Plan  | Goal Met?                                      |
| 4         | TOTALS  | 271   | 271   | 271   | 298  | 298   | 284  | <b>A</b>                                       |
| 9         | Funding Invested                                    | \$ 42,225,000   | \$ 43,412,000   | \$ 44,406,000   | N/A  | \$ 50,425,000   | \$ 51.633.000  | 4  |
| 4         | Performance Explanation                             |   | xceeded. Target   | met   |  |   | . , ,  |  |
|           | : 0.101111a1100 =21 <b>p</b> 1a11a11011             |   |   |   |  |   |  |  |
|           | Data Caurea   | FMC Entern  |   |   | ule  |   |  |  |
|           | Data Source   | FWS - Enterp  |   | erations Plan Mod   | ule  |   |  |  |
|           | Data Source  Number of ESA conservatio              |   | rise Planning Ope   |   | ule  |   |  |  |
|           |   |   | rise Planning Ope   |   |  |   |  |  |
|           |   |   | rise Planning Ope   | erations Plan Mod   |  | FY2009 Actual   | FY2010 Plan  | Goal Met?                                      |
| PR        |   | n actions implen  | rise Planning Openented BUREAL  | erations Plan Mod   | AGEMENT  | FY2009 Actual<br>1,976  | FY2010 Plan<br>1,850   | Goal Met?                                      |
| R<br>O    | Number of ESA conservatio                           | n actions implen FY2006 Actual New  | rise Planning Openented  BUREAU FY2007 Actual   | OF LAND MANA  | AGEMENT<br>FY2009 Plan   |   |  | Goal Met?                                      |
| R         | Number of ESA conservatio                           | FY2006 Actual  New  N/A  Performance projects funde program has a               | BUREAL FY2007 Actual 1,254 \$ 10,277,684 increased in 2008ed contained more   | J OF LAND MANA FY2008 Actual 1,737 \$ 15,667,044 D due to an increase acres than original shifts in funding | AGEMENT FY2009 Plan 1,750 \$ 15,667,044 see in funding from ally projected. S            | 1,976<br>\$ 17,685,596<br>the Healthy Landince 2006, the Thr                                  | 1,850  | dditional ngered Species                       |
| R O G R A | Number of ESA conservatio  TOTALS  Funding Invested | FY2006 Actual  New  N/A  Performance projects funde program has a plan conserva | BUREAL FY2007 Actual 1,254 \$ 10,277,684 increased in 2008 ed contained more also made internal ation actions imple | FY2008 Actual 1,737 \$ 15,667,044  O due to an increase acres than original shifts in funding emented.      | FY2009 Plan 1,750 \$ 15,667,044 se in funding from lally projected. Sand program emptod. | 1,976<br>\$ 17,685,596<br>In the Healthy Land<br>Ince 2006, the Thro<br>Chasis in order to it | 1,850<br>\$ 17,685,596<br>s Initiative. The aceatened and Enda | dditional<br>Ingered Species<br>er of recovery |

Protect the nation's natural, cultural and heritage resources

# End Outcome 3: Protect cultural and natural heritage resources

| Percent of archaeological sit   | · · · · · · · · · · · · · · · · · · ·  |   |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | DEPAR'  | TMENTAL AGGRE   | GATE  |  |   |  |
|   | FY2006 Actual  | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | FY2009 Actual  | FY2010 Plan   | Goal Me  |
| 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   | <b>—</b>                                       |
| Funding Invested  |  | Lack of All Bure  | eaus Reporting P  | revents Departm   | ental Aggregate  |   |  |
| Performance Explanation   | Goal Met or Ex   | xceeded.  |   |   |  |   |  |
| Data Source   |  | ance Managemer  | •   |   |  |   |  |
|   | •  | 0 1   | ations Plan Module gement Information   |   |  |   |  |
|   | THE PROPERTY   | <u> </u>  | U OF INDIAN AFF   | •   |  |   |  |
|   | FY2006 Actual  | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | FY2009 Actual  | FY2010 Plan   | Goal M   |
| 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  | 110 10.00  |   | Directly Attributat   |   |  |   |  |
| Performance Explanation   | archaeological<br>a ratio that low   | report to Congrese rers the percentag   | rchaeological sites<br>ss. The numbers of<br>e of sites in good o<br>ntinue to fluctuate  | sites have increa   | sed from the previo  | ous year's reportin   | g, resultin                                    |
| Steps to Improve  | archaeological<br>a ratio that low<br>have increased<br>Any discovery<br>archeological   | report to Congres<br>vers the percentag<br>d. The ratio will co<br>of new archeologi<br>sites (denominator  | es. The numbers of<br>e of sites in good on<br>tinue to fluctuate<br>ical sites will chang<br>o) is relatively low, a   | sites have increa<br>condition. Howeve<br>as new data is ad<br>the the performance<br>any discovery cou   | sed from the previous, the actual number ded.  | ous year's reporting of sites in good   | g, resultir<br>condition                       |
| · ·   | archaeological<br>a ratio that low<br>have increased<br>Any discovery<br>archeological   | report to Congres<br>vers the percentag<br>d. The ratio will co<br>of new archeologi<br>sites (denominator<br>reports completed   | ss. The numbers of<br>e of sites in good on<br>tinue to fluctuate<br>ical sites will change<br>o) is relatively low, a<br>by professional ar  | sites have increasiondition. However as new data is ad the performanciany discovery courcheologists.  | sed from the previous, the actual number ded.  | ous year's reporting of sites in good   | g, resultir<br>condition                       |
| Steps to Improve  | archaeological<br>a ratio that low<br>have increased<br>Any discovery<br>archeological st  | report to Congressers the percentaged. The ratio will confine archeologisites (denominator reports completed BUREAU   | ss. The numbers of e of sites in good on tinue to fluctuate ical sites will change) is relatively low, a by professional ar   | sites have increated and the performance any discovery countries.   | sed from the previous, the actual number ded.  e percentage. Becald result in a signification.   | ous year's reporting of sites in good ause the number of cant change to the                               | g, resultir<br>condition<br>of<br>e percenta   |
| Steps to Improve  Data Source   | archaeological a ratio that low have increased  Any discovery archeological s  BIA - BIA field   | report to Congressers the percentaged. The ratio will coof new archeologisites (denominator reports completed BUREAU FY2007 Actual  | ss. The numbers of e of sites in good on tinue to fluctuate cical sites will change) is relatively low, at by professional ar OF LAND MANAGE FY2008 Actual  | sites have increased and the performance of the per  | sed from the previous, the actual number ded. e percentage. Becald result in a signification of the second forms of the second | ous year's reporting of sites in good ause the number of cant change to the                               | g, resultir<br>condition<br>of<br>e percenta   |
| Steps to Improve  Data Source  TOTALS   | archaeological a ratio that low have increase  Any discovery archeological s  BIA - BIA field  FY2006 Actual 82%   | report to Congressers the percentaged. The ratio will confine archeologisites (denominator reports completed BUREAU FY2007 Actual 83%   | ss. The numbers of e of sites in good on tinue to fluctuate ical sites will change) is relatively low, at by professional ar OF LAND MANAGE FY2008 Actual 83%   | sites have increasiondition. However as new data is addeduced the performance any discovery countries.  SEMENT  FY2009 Plan  83%  | sed from the previous, the actual number ded.  e percentage. Becald result in a signification of the second for | bus year's reporting of sites in good ause the number of cant change to the FY2010 Plan                   | g, resultir<br>condition<br>of<br>e percenta   |
| Steps to Improve  Data Source  TOTALS  Sites in good condition  | archaeological a ratio that low have increased  Any discovery archeological s  BIA - BIA field  FY2006 Actual  82%  41,860   | report to Congres vers the percentag d. The ratio will co of new archeologisites (denominator reports completed BUREAU FY2007 Actual 83% 44,911   | ss. The numbers of e of sites in good on tinue to fluctuate ical sites will change; is relatively low, at by professional ar OF LAND MANAGE FY2008 Actual 83% 47,537  | sites have increasiondition. However as new data is addressed to the performanciany discovery countries.  SEMENT FY2009 Plan 83% 48,559   | sed from the previous, the actual number ded.  e percentage. Becald result in a signification of the second | pus year's reporting of sites in good ause the number of cant change to the FY2010 Plan 84% 52,620        | g, resultir<br>condition<br>of<br>e percenta   |
| Steps to Improve  Data Source  TOTALS  Sites in good condition  Total archaeological sites  | archaeological a ratio that low have increased  Any discovery archeological s  BIA - BIA field  FY2006 Actual  82%  41,860  50,865   | report to Congres vers the percentag d. The ratio will co of new archeologi sites (denominator reports completed BUREAU FY2007 Actual 83% 44,911 54,273   | ss. The numbers of e of sites in good on tinue to fluctuate ical sites will change) is relatively low, at by professional ar OF LAND MANAGE FY2008 Actual 83% 47,537 57,273   | sites have increasiondition. However as new data is addressed to the performance any discovery countries.  SEMENT  FY2009 Plan  83%  48,559  58,837   | sed from the previous, the actual number ded.  e percentage. Becald result in a signification of the second | eus year's reporting of sites in good euse the number of cant change to the FY2010 Plan 84% 52,620 62,987 | g, resulting condition                         |
| Steps to Improve  Data Source  TOTALS  Sites in good condition  | archaeological a ratio that low have increased  Any discovery archeological strength of the st | report to Congressers the percentaged. The ratio will coof new archeologisites (denominator reports completed BUREAU FY2007 Actual 83% 44,911 54,273 \$ 12,458,307 exceeded. Target experses the percentage of the reports of the reports completed bureau for the reports completed bureau for the reports completed bureau for the reports completed bureau for the reports completed bureau for the reports of the report | ss. The numbers of e of sites in good on tinue to fluctuate ical sites will change) is relatively low, at by professional ar OF LAND MANAGE FY2008 Actual 83% 47,537 57,273   | sites have increased and its increased and its address new data is addressed and its increased and its  | sed from the previous, the actual number ded.  e percentage. Becald result in a signification of the second | FY2010 Plan 84% 52,620 62,987 \$ 16,288,064 nate target level, a  | g, resulting condition of general Mand the     |
| Steps to Improve  Data Source  TOTALS  Sites in good condition  Total archaeological sites  Funding Invested  | archaeological a ratio that low have increased.  Any discovery archeological strength arche | report to Congressers the percentaged. The ratio will confine archeologisites (denominator reports completed BUREAU FY2007 Actual 83% 44,911 54,273 \$ 12,458,307 Acceeded. Target ethat level is slight  | ss. The numbers of e of sites in good on tinue to fluctuate ical sites will change) is relatively low, at by professional ar OF LAND MANAGE FY2008 Actual 83% 47,537 57,273 \$ 15,784,150 exceeded. The perfect of the sites of the | sites have increased and its increased and its address new data is addressed and its increased and its  | sed from the previous, the actual number ded.  e percentage. Becald result in a signification of the second | FY2010 Plan 84% 52,620 62,987 \$ 16,288,064 nate target level, a  | g, resulting condition of general Mand the     |
| Steps to Improve  Data Source  TOTALS  Sites in good condition  Total archaeological sites  Funding Invested  Performance Explanation   | archaeological a ratio that low have increased.  Any discovery archeological strength arche | report to Congressers the percentaged. The ratio will confine archeologisites (denominator reports completed BUREAU FY2007 Actual 83% 44,911 54,273 \$ 12,458,307 Acceeded. Target ethat level is slight nance Management.  | ss. The numbers of e of sites in good on tinue to fluctuate it cal sites will change) is relatively low, at by professional ar OF LAND MANAGE FY2008 Actual 83% 47,537 57,273 \$ 15,784,150 exceeded. The perfect (+ or - 5%). There are to Data System   | sites have increasiondition. However as new data is addressed to the performance any discovery countries.  SEMENT FY2009 Plan 83% 48,559 58,837 \$ 15,784,150  ormance goal was was no effect on organization.  | sed from the previous, the actual number ded.  e percentage. Becald result in a signification of the second | FY2010 Plan 84% 52,620 62,987 \$ 16,288,064 nate target level, a  | g, resulting condition of general Mand the     |
| Steps to Improve  Data Source  TOTALS  Sites in good condition  Total archaeological sites  Funding Invested  Performance Explanation   | archaeological a ratio that low have increased.  Any discovery archeological strength arche | report to Congressers the percentaged. The ratio will confine archeologisites (denominator reports completed BUREAU FY2007 Actual 83% 44,911 54,273 \$ 12,458,307 Acceeded. Target ethat level is slight nance Management.  | ss. The numbers of e of sites in good on tinue to fluctuate ical sites will change; is relatively low, at by professional ar OF LAND MANAGE FY2008 Actual 83% 47,537 57,273 \$ 15,784,150 exceeded. The perfect of the sites of the | sites have increasiondition. However as new data is addressed to the performance any discovery countries.  SEMENT FY2009 Plan 83% 48,559 58,837 \$ 15,784,150  ormance goal was was no effect on organization.  | sed from the previous, the actual number ded.  e percentage. Becald result in a signification of the second | FY2010 Plan 84% 52,620 62,987 \$ 16,288,064 nate target level, a  | g, resulting condition  of goal M  and the ce. |
| Steps to Improve  Data Source  TOTALS  Sites in good condition  Total archaeological sites  Funding Invested  Performance Explanation   | archaeological a ratio that low have increased.  Any discovery archeological strength of the s | report to Congressers the percentage d. The ratio will confide the ratio will confide the ratio will confide the reports completed bursely bur  | ss. The numbers of e of sites in good on tinue to fluctuate ical sites will change) is relatively low, at by professional ar OF LAND MANAGE FY2008 Actual 83% 47,537 57,273 \$ 15,784,150 exceeded. The perfect of Data System & WILDLIFE SERV  | sites have increasionalities. However, as new data is addressed to the performance any discovery countries.  SEMENT  FY2009 Plan  83%  48,559  58,837  \$ 15,784,150  ormance goal was was no effect on a   | FY2009 Actual  83% 48,980 58,837 \$ 16,288,064 s set at an approximate overall program or  | FY2010 Plan 84% 52,620 62,987 \$ 16,288,064 nate target level, a activity performan                       | g, resulting condition  of goal M  and the ce. |
| Steps to Improve  Data Source  TOTALS  Sites in good condition  Total archaeological sites  Funding Invested  Performance Explanation  Data Source                                  | archaeological a ratio that low have increased.  Any discovery archeological strength of the s | report to Congressers the percentage of the ratio will confide the ratio will confide the reports completed bursel with the reports completed   | ss. The numbers of e of sites in good on tinue to fluctuate ical sites will change) is relatively low, a by professional ar OF LAND MANAGE FY2008 Actual 83% 47,537 57,273 \$ 15,784,150 exceeded. The perfect of Data System & WILDLIFE SERN FY2008 Actual   | sites have increasiondition. However as new data is addressed to the performance any discovery countries.  SEMENT FY2009 Plan  83%  48,559  58,837  \$ 15,784,150  ormance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was no effect on ordinate and the performance goal was was not effect on the performance goal was not effect on the performance goal was was not effect on the performance goal w | sed from the previor, the actual number ded.  e percentage. Becald result in a signification of the second  | FY2010 Plan  16,288,064  activity performan   | g, resulting condition of general Mand the     |
| Steps to Improve  Data Source  TOTALS  Sites in good condition  Total archaeological sites  Funding Invested  Performance Explanation  Data Source  TOTALS                          | archaeological a ratio that low have increased.  Any discovery archeological strength of the s | report to Congressers the percentage of the ratio will confide the ratio will confide the reports completed bureau saw 44,911 54,273 \$ 12,458,307 acceeded. Target ethat level is slight thance Management FISH 6 FY2007 Actual Baseline Established   | ss. The numbers of e of sites in good on tinue to fluctuate of sites will change of sites wil  | sites have increasionalition. However as new data is addressed to the performance any discovery countries.  SEMENT FY2009 Plan 83% 48,559 58,837 \$ 15,784,150 ormance goal was was no effect on the second countries.  | sed from the previor, the actual number ded.  e percentage. Becald result in a signification of the second  | FY2010 Plan  84%  52,620  62,987  \$ 16,288,064  nate target level, a activity performan                  | g, resulting condition  of goal M  and the ce. |
| Steps to Improve  Data Source  TOTALS  Sites in good condition  Total archaeological sites  Funding Invested  Performance Explanation  Data Source  TOTALS  Sites in good condition | archaeological a ratio that low have increased.  Any discovery archeological strength of the s | report to Congressers the percentage of the ratio will confide the ratio will confide the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports completed by the reports complete by t  | ss. The numbers of e of sites in good on tinue to fluctuate ical sites will change is relatively low, a by professional ar OF LAND MANAGE FY2008 Actual 83% 47,537 57,273 \$ 15,784,150 exceeded. The perfect of Data System & WILDLIFE SERV FY2008 Actual 15% 2,765  | sites have increasiondition. However as new data is addressed to the performance any discovery countries.  SEMENT FY2009 Plan 83% 48,559 58,837 \$ 15,784,150  ormance goal was was no effect on a countries.  VICE FY2009 Plan 15% 2,785 18,849  | sed from the previor, the actual number ded.  e percentage. Becald result in a signification of the previous set of the previo | FY2010 Plan  19% 2,831  | g, resulting condition  of goal M  and the ce. |

FWS - Enterprise Planning Operations Plan Module

Data Source

4 9 5

|        |                               |  | NATIO                                     | ONAL PARK SER  | /ICE                                     |  |   |                     |  |
|--------|-------------------------------|--|---|--|--|--|---|---------------------|--|
|        |                               | FY2006 Actual  | FY2007 Actual                             | FY2008 Actual  | FY2009 Plan                              | FY2009 Actual                          | FY2010 Plan   | Goal Met?           |  |
|        | TOTALS                        | 54%  | 54%                                       | 47%  | 47%                                      | 51%                                    | 48%   |                     |  |
| 1      | Sites in good condition       | 23,300   | 27,606                                    | 31,295   | 31,579                                   | 34,110                                 | 33,880  | •                   |  |
| 9      | Total archaeological sites    | 43,203   | 51,222                                    | 66,260   | 67,524                                   | 67,524                                 | 70,696  | £                   |  |
| 5      | Funding Invested              | N/A  | \$ 28,466,000                             | \$ 32,395,000  | \$ 32,395,000                            | \$ 40,805,000                          | \$ 40,805,000   |                     |  |
|        | Performance Explanation       | Goal Met or E  | xceeded. Estimate                         | ed Data.   |  |  |   |                     |  |
|        | Data Source                   | NPS - Perform  | nance Managemer                           | it Data System (PN   | MDS)                                     |  |   |                     |  |
|        | Percent of historic structure | s on DOI invento   | ry in good condit                         | ion  |  |  |   |                     |  |
|        |                               |  | DEPAR                                     | TMENTAL AGGRE  | GATE                                     |  |   |                     |  |
|        |                               | FY2006 Actual  | FY2007 Actual                             | FY2008 Actual  | FY2009 Plan                              | FY2009 Actual                          | FY2010 Plan   | Goal Met?           |  |
|        | 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  | <b>A</b>            |  |
|        | 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                   | BLM - Perform  | al Staff Reports                          | •  |  |  |   |                     |  |
|        |                               |  | ise Planning Oper<br>Classified Structure | ations Plan Module<br>es                                     | 9  |  |   |                     |  |
|        |                               |  | BUREA                                     | U OF INDIAN AFI  | FAIRS                                    |  |   |                     |  |
|        |                               | FY2006 Actual  | FY2007 Actual                             | FY2008 Actual  | FY2009 Plan                              | FY2009 Actual                          | FY2010 Plan   | Goal Met?           |  |
|        | TOTALS                        | No Report  | 0%  | 45%  | 45%                                      | 17%                                    | 24%   |                     |  |
|        | Good Condition Structures     | No Value   | 0   | 63   | 63                                       | 19                                     | 27  |                     |  |
| 4      | Total structures              | No Value   | 115                                       | 140  | 140                                      | 111                                    | 111   |                     |  |
| 1<br>4 | Funding Invested              | N/A  | \$ 2,200,000                              | \$ 200,000   | N/A                                      | \$ 200,000                             | \$ 200,000  |                     |  |
| 9      | Performance Explanation       | Goal Not Met.  | Several historic st                       | ,,   | n disposed of, whi                       | ch reduces the act                     | ual count of histori  | c structures        |  |
|        | 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 consulation with Facilities Management. Condition assessments that also include "historic condition" need to be completed for all historic structures. |   |  |  |  |   |                     |  |
|        | Data Source                   | BIA - Indian Af  | fairs Fixed Asset S                       | System (FAS) and   | Indian Affairs Facil                     | ities Management                       | System (FMIS)   |                     |  |
|        |                               |  | BUREAU                                    | OF LAND MANAC  | SEMENT                                   |  |   |                     |  |
|        |                               | FY2006 Actual  | FY2007 Actual                             | FY2008 Actual  | FY2009 Plan                              | FY2009 Actual                          | FY2010 Plan   | Goal Met?           |  |
|        | 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   | 4                   |  |
|        | Funding Invested              | \$7,654,366  |   |  |  |  | \$ 3,223,151  |                     |  |
|        | Performance Explanation       | Goal Met or E  | xceeded.                                  |  |  |  |   |                     |  |
|        | Data Source                   | Cultural Resor<br>verifies with st<br>and WO to ver  | urce Management ates that data is co      | report and the Per<br>omplete and accur<br>rces: BLM - State | formance Manage<br>ate. Official case fi | ment Data System<br>les are maintained | in the State Office<br>b. WO queries PMI<br>on site and used<br>rce Management) | OS and<br>by the SO |  |

|        |   |                               | FISH  | & WILDLIFE SER     | VICE                    |                    |                 |           |
|--------|---|-------------------------------|---|--------------------|-------------------------|--------------------|-----------------|-----------|
|        |   | 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           | 4         |
|        | Funding Invested                        | \$ 3,131,000                  | \$ 3,977,000                                      | \$ 4,134,000       | N/A                     | \$ 3,898,000       | \$ 4,114,000    |           |
|        | Performance Explanation                 | Goal Met or Ex                | ceeded. Target n                                  | net.               |                         |                    |                 |           |
| 1      | Data Source                             | FWS - Enterpr                 | ise Planning Oper                                 | ations Plan Module | е                       |                    |                 |           |
| 9      |   |                               | NATIO   | ONAL PARK SERV     | /ICE                    |                    |                 |           |
| 6      |   | 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 Ex                | ceeded. Estimate                                  | ed Data.           |                         |                    |                 |           |
|        | Data Source                             | NPS - Perform                 | ance Managemer                                    | nt Data System (PN | MDS)                    |                    |                 |           |
|        | Percent of cultural landscap            | es on DOI invent              | ory in good cond                                  | ition              |                         |                    |                 |           |
|        |   |                               | NATIO   | ONAL PARK SER      | /ICE                    |                    |                 |           |
|        |   | FY2006 Actual                 | FY2007 Actual                                     | FY2008 Actual      | FY2009 Plan             | FY2009 Actual      | FY2010 Plan     | Goal Met? |
| 1      | TOTALS                                  | 42%                           | 39%   | 44%                | 45%                     | 45%                | 51%             |           |
| 5<br>7 | Good condition landscapes               | 146                           | 336   | 369                | 380                     | 383                | 405             |           |
| 6      | Total landscapes                        | 350                           | 856   | 833                | 843                     | 843                | 795             | 4         |
|        | Funding Invested                        | N/A                           | \$ 53,476,000                                     | \$ 62,015,000      | \$ 62,015,000           | \$ 93,127,000      | \$ 93,127,000   |           |
|        | Performance Explanation                 | Goal Met or Ex                | ceeded. Estimate                                  | ed Data.           |                         |                    |                 |           |
|        | Data Source                             | NPS - Perform                 | ance Managemer                                    | it Data System (PN | MDS)                    |                    |                 |           |
|        | Percent of collections in DO standards) | l inventory in goo            | od condition (i.e.,                               | maintained acco    | rding to DOI mus        | eum property ma    | nagement collec | tion      |
|        |   |                               | DEPAR   | TMENTAL AGGRE      | GATE                    |                    |                 |           |
|        |   | 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           | 1         |
| 4<br>6 | Total Collections                       | 2,465                         | 2,448   | 2,813              | 2,805                   | 2,805              | 2,540           | 4         |
| 2      | 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                             | BLM - Perform<br>BOR - 411 DM | ance Managemer<br>Checklists<br>ise Planning Oper | nt Data System     | e supervisory Envi<br>e | ronmental Protecti | on specialist   |           |

|          |                      |   | BUREA  | U OF INDIAN AF                               | FAIRS              |   |                      |             |  |  |  |  |
|----------|----------------------|---|--|--|--------------------|---|----------------------|-------------|--|--|--|--|
|          |                      | FY2006 Actual   | FY2007 Actual  | FY2008 Actual                                | FY2009 Plan        | FY2009 Actual   | FY2010 Plan          | Goal Met?   |  |  |  |  |
|          | TOTALS               | No Report   | 50%  | 53%  | 62%                | 56%   | 62%                  |             |  |  |  |  |
| Good C   | ondition Collections | No Value  | 87   | 99   | 115                | 104   | 115                  | 1           |  |  |  |  |
|          | Total Collections    | No Value  | 173  | 186  | 186                | 186   | 186                  | 4           |  |  |  |  |
|          | Funding Invested     | N/A   | \$ 3,200,000   | \$ 300,000                                   | N/A                | \$ 500,000  | \$ 500,000           |             |  |  |  |  |
| Perform  | nance Explanation    | handled as co   | llateral duties. Lim   | ited condition asse<br>Iditional condition a | ssments began in   | ager is vacant and<br>the second quarte<br>status remains the | r. The Program ha    | is not      |  |  |  |  |
| Steps to | o 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 condevaluations. |  |  |                    |   |                      |             |  |  |  |  |
| Data Sc  | ource                |   | certification of com   | •  | •                  | lections, Condition<br>Agency evaluation                      |                      | •           |  |  |  |  |
|          |                      |   | BUREAU   | OF LAND MANAG                                | SEMENT             |   |                      |             |  |  |  |  |
|          |                      | FY2006 Actual   | FY2007 Actual  | FY2008 Actual                                | FY2009 Plan        | FY2009 Actual   | FY2010 Plan          | Goal Met?   |  |  |  |  |
|          | TOTALS               | 100%  | 100%   | 100%   | 100%               | 100%  | 100%                 |             |  |  |  |  |
| Good C   | ondition Collections | 3   | 3  | 3  | 3                  | 3   | 3                    | •           |  |  |  |  |
|          | Total Collections    | 3   | 3  | 3  | 3                  | 3   | 3                    | 4           |  |  |  |  |
|          | Funding Invested     | \$ 271,944  | \$ 507,834   | \$ 716,695                                   | \$ 716,695         | \$ 1,312,458  | \$ 1,312,458         |             |  |  |  |  |
| Perform  | nance Explanation    | Goal Met or Ex  | xceeded.   |  |                    |   |                      |             |  |  |  |  |
| Data Sc  | ource                | BLM - Perform   | nance Managemer  | nt Data Svstem                               |                    |   |                      |             |  |  |  |  |
|          |                      |   |  | AU OF RECLAMA                                | TION               |   |                      |             |  |  |  |  |
|          |                      | FY2006 Actual   | FY2007 Actual  | FY2008 Actual                                | FY2009 Plan        | FY2009 Actual   | FY2010 Plan          | Goal Met    |  |  |  |  |
|          | TOTALS               | 39%   | 74%  | 46%  | 51%                | 55%   | 54%                  |             |  |  |  |  |
| Good C   | ondition 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           |             |  |  |  |  |
| Perform  | nance Explanation    |   |  | formance goal was<br>o effect on overall     |                    | mate target level, a performance.                             | and the deviation fi | om that lev |  |  |  |  |
| Data So  | ource                | BOR - Museur  | m Property Handbo  | ook (Department M                            | lanual 411) checkl | ist or self-certificat  | ion process, as ap   | propriate.  |  |  |  |  |
|          |                      |   | FISH   | & WILDLIFE SER\                              |                    |   |                      |             |  |  |  |  |
|          |                      | FY2006 Actual   | FY2007 Actual  | FY2008 Actual                                | FY2009 Plan        | FY2009 Actual   | FY2010 Plan          | Goal Met    |  |  |  |  |
|          | TOTALS               | 29%   | 33%  | 30%  | 30%                | 30% (E)   | 35%                  |             |  |  |  |  |
| Good C   | ondition Collections | 600   | 625  | 658  | 669                | 669   | 688                  |             |  |  |  |  |
|          | Total Collections    | 2,042   | 1,912  | 2,199  | 2,205              | 2,205   | 1,947                | -           |  |  |  |  |
| Doufoun  | Funding Invested     |   | . , ,  |  | N/A                | \$ 2,489,000  | \$ 2,439,000         |             |  |  |  |  |
|          | nance Explanation    |   |  | ed Data. Target me                           |                    |   |                      |             |  |  |  |  |
| Data So  | ource                | FWS - Enterpr   | <u> </u>   | ations Plan Module                           |                    |   |                      |             |  |  |  |  |
|          |                      |   |  | ONAL PARK SERV                               |                    |   |                      |             |  |  |  |  |
|          |                      | FY2006 Actual   | FY2007 Actual  | FY2008 Actual                                | FY2009 Plan        | FY2009 Actual   | FY2010 Plan          | Goal Met    |  |  |  |  |
|          | TOTALS               | 55%   | 57%  | 60%  | 62%                | 61%   | 63%                  |             |  |  |  |  |
| Good C   | ondition Collections | 175   | 185  | 194  | 201                | 199   | 203                  | <b>A</b>    |  |  |  |  |
|          | Total Collections    | 320   | 326  | 326  | 325                | 325   | 321                  | 4           |  |  |  |  |
|          | Funding Invested     | N/A   | \$ 47,526,000  | \$ 56,744,000                                | \$ 56,744,000      | \$ 67,395,000   | \$ 67,395,000        |             |  |  |  |  |
|          | nance Explanation    | Goal Not Mot  | N/A   \$ 47,526,000   \$ 56,744,000   \$ 56,744,000   \$ 67,395,000   \$ 67,395,000    Goal Not Met. |  |                    |   |                      |             |  |  |  |  |
| Perform  | Tarice Explanation   | Goal Not Met.   |  |  |                    |   |                      |             |  |  |  |  |

|  |                       |                                       | TMENTAL AGGR                    | EGAIE              |                   |                    |            |  |  |
|--|-----------------------|---------------------------------------|---------------------------------|--------------------|-------------------|--------------------|------------|--|--|
|  | FY2006 Actual         | FY2007 Actual                         | FY2008 Actual                   | FY2009 Plan        | FY2009 Actual     | FY2010 Plan        | Goal Me    |  |  |
| 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                         |                       |                                       | eaus Reporting F                | revents Departm    | ental Aggregate   |                    |            |  |  |
| Performance Explanation                  | Goal Met or Exceeded. |                                       |                                 |                    |                   |                    |            |  |  |
| D. ( )                                   |                       | nance Managemer                       | -                               | l-                 |                   |                    |            |  |  |
| Data Source                              |                       | rise Planning Oper<br>nance Managemer |                                 | e                  |                   |                    |            |  |  |
|  |                       |                                       | OF LAND MANA                    | GEMENT             |                   |                    |            |  |  |
|  | FY2006 Actual         | FY2007 Actual                         | FY2008 Actual                   | FY2009 Plan        | FY2009 Actual     | FY2010 Plan        | Goal Me    |  |  |
| 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             | 4          |  |  |
| Funding Invested                         |                       | · ·                                   | Directly Attributa              | ,                  |                   |                    |            |  |  |
| Performance Explanation                  | Goal Met or E         | xceeded.                              |                                 |                    |                   |                    |            |  |  |
| Data Source                              |                       | nance Managemer                       | nt Data Svetem                  |                    |                   |                    |            |  |  |
| Data Source                              | DLIVI - FEITOIT       |                                       |                                 | VICE               |                   |                    |            |  |  |
|  | FY2006 Actual         | FY2007 Actual                         | & WILDLIFE SER<br>FY2008 Actual | FY2009 Plan        | FY2009 Actual     | FY2010 Plan        | Goal Me    |  |  |
| TOTALS                                   | 1%                    | 0%                                    | 0%                              | 0%                 | 0%                | 0%                 | Goar we    |  |  |
| Good Condition Localities                | 8                     | 3                                     | 3                               | 3                  | 3                 | 3                  |            |  |  |
| Total Localities                         | 588                   | 910                                   | 899                             | 902                | 902               | 901                | 4          |  |  |
| Funding Invested                         |                       |                                       | Directly Attributa              |                    |                   |                    |            |  |  |
| Performance Explanation                  | Goal Met or F         | xceeded. Target n                     | •                               | 3 1                |                   |                    |            |  |  |
|  |                       |                                       |                                 | le .               |                   |                    |            |  |  |
| Data Source                              | FWS - Enterp          | rise Planning Oper                    |                                 |                    |                   |                    |            |  |  |
|  | EVOCO A street        |                                       | ONAL PARK SER                   |                    | EVOCO A street    | EVOCAC Plan        | O and Ma   |  |  |
| TOTALS                                   | FY2006 Actual         | FY2007 Actual                         | FY2008 Actual                   | FY2009 Plan<br>41% | FY2009 Actual     | FY2010 Plan<br>45% | Goal Me    |  |  |
| 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              | 4          |  |  |
| Funding Invested                         | -,200                 |                                       | Directly Attributa              |                    |                   | .,= .0             |            |  |  |
| Performance Explanation                  | Goal Met or F         | xceeded. Estimate                     | •                               |                    |                   |                    | <u> </u>   |  |  |
|  |                       |                                       |                                 |                    |                   |                    |            |  |  |
| Data Source                              | NPS - Perform         | nance Managemer                       | nt Data System                  |                    |                   |                    |            |  |  |
| Percent of acres of Wilderne             |                       | her Special Mana                      | gement Areas un                 | der DOI manager    | ment meeting thei | r heritage resour  | ce objecti |  |  |
| under the authorizing legisla            | ition                 |                                       |                                 |                    |                   |                    |            |  |  |
|  |                       | DEPAR                                 | TMENTAL AGGR                    | EGATE              |                   |                    |            |  |  |
|  | FY2006 Actual         | FY2007 Actual                         | FY2008 Actual                   | FY2009 Plan        | FY2009 Actual     | FY2010 Plan        | Goal Me    |  |  |
| 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        | ▼          |  |  |
|  | \$ 12,917,207         | \$ 26,744,127                         | \$ 28,232,081                   | \$ 26,642,081      | \$ 37,875,927     | \$ 35,877,927      |            |  |  |
| Funding Invested                         |                       |                                       |                                 |                    |                   |                    |            |  |  |
| Funding Invested Performance Explanation | Goal Not Met.         |                                       |                                 |                    |                   |                    |            |  |  |
|  | BLM - Perform         | nance Managemer                       | -                               |                    |                   |                    |            |  |  |

|             |   |               | BUREAU   | OF LAND MANA      | SEMENT              |                   |                |           |
|-------------|---|---------------|--|-------------------|---------------------|-------------------|----------------|-----------|
|             |   | FY2006 Actual | FY2007 Actual  | FY2008 Actual     | FY2009 Plan         | FY2009 Actual     | FY2010 Plan    | Goal Met? |
|             | TOTALS  | No Report     | Baseline<br>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                                   | has been unat | Target not met. For the state of the state o | gh horses to keep | pace with the incre | asing horse and b | • •            |           |
|             | Data Source   | BLM - Perform | nance Managemen  | nt Data System    |                     |                   |                |           |
|             |   |               | FISH 8   | & WILDLIFE SER    | /ICE                |                   |                |           |
| 1           |   | FY2006 Actual | FY2007 Actual  | FY2008 Actual     | FY2009 Plan         | FY2009 Actual     | FY2010 Plan    | Goal Met? |
| 5           | TOTALS  | 89%           | 89%  | 89%               | 89%                 | 89% (E)           | 88%            |           |
| 9           | Acres meeting objectives                                  | 18,356,559    | 18,360,469   | 18,331,841        | 18,334,877          | 18,334,877        | 18,314,921     | <b>A</b>  |
| 7           | Total wilderness acres                                    | 20,686,651    | 20,693,596   | 20,699,257        | 20,699,257          | 20,699,257        | 20,700,342     | <b>—</b>  |
|             | Funding Invested  | \$ 1,312,000  | \$ 1,643,000   | \$ 1,590,000      | N/A                 | \$ 1,998,000      | N/A            |           |
|             | Performance Explanation                                   | Goal Met or E | xceeded. Estimate  | ed Data. Target M | et                  |                   |                |           |
|             | Data Source   | FWS - Enterpr | rise Planning Oper   | ations Plan Modul | Э                   |                   |                |           |
|             |   |               | NATIC  | NAL PARK SER      | /ICE                |                   |                |           |
|             |   | 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     | Ŧ         |
|             | Funding Invested  | N/A           | \$ 14,730,000  | \$ 12,319,000     | \$ 12,319,000       | \$ 22,291,000     | \$ 22,291,000  |           |
|             | Performance Explanation                                   | Goal Met or E | xceeded. Estimate  | ed Data.          |                     |                   |                |           |
|             | Data Source   | NPS - Perform | nance Managemen  | nt Data System    |                     |                   |                |           |
|             | Percent of miles of National meeting their heritage resou |               |  |                   | near Special Mar    | agement Areas u   | nder DOI manag | ement     |
|             |   |               | DEPART   | TMENTAL AGGRE     | GATE                |                   |                |           |
|             |   | 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          | <b>A</b>  |
|             | Total SMA miles   | 11,487        | 11,153   | 12,965            | 13,366              | 13,366            | 13,823         | Ŧ         |
|             | Funding Invested  |               | Lack of All Bure   | eaus Reporting P  | revents Departme    | ental Aggregate   |                |           |
| 1           | Performance Explanation                                   | Goal Met or E | xceeded.   |                   |                     |                   |                |           |
| 5<br>9<br>6 | Data Source   | FWS - Enterpr | nance Managemen<br>rise Planning Oper<br>nance Managemen   | ations Plan Modul | e                   |                   |                |           |
|             |   |               | BUREAU   | OF LAND MANA      | SEMENT              |                   |                |           |
|             |   | 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          | <b>A</b>  |
|             | Total SMA miles   | 8,031         | 8,031  | 8,031             | 8,031               | 8,031             | 8,489          | 1         |
|             | 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 E | xceeded.   |                   |                     |                   |                |           |
|             | Data Source   | BLM - Perform | nance Managemen  | nt Data System    |                     |                   |                |           |
| _           |   |               |  |                   |                     |                   |                |           |

|        |  |   | FISH  | & WILDLIFE SER  | VICE  |  |  |                            |  |  |
|--------|--|---|---|---|---|--|--|----------------------------|--|--|
|        |  | 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  | 1                          |  |  |
|        | Funding Invested   | Fundi   | ng Lumped with  | Measure Above a   | nd Cannot be Inc  | lividually Distingu  | ıished   |                            |  |  |
| 1      | Performance Explanation  |   | •   | exceeded. Several   | •   | ot submit targets fo   | r # Wild and Scen  | ic River miles             |  |  |
| 5      | Data Source  | FWS - Enterpr   | ise Planning Oper   | ations Plan Modul   | е   |  |  |                            |  |  |
| 9      | NATIONAL PARK SERVICE  |   |   |   |   |  |  |                            |  |  |
| 6      |  | 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  | Ŧ                          |  |  |
|        | Funding Invested   |   | No I  | Directly Attributal   | ble Funding Repo  | orted  |  |                            |  |  |
|        | Performance Explanation  | Goal Met or E   | xceeded. Estimate   | ed Data.  |   |  |  |                            |  |  |
|        | Data Source  | NPS - Perform   | nance Managemer   | nt Data System  |   |  |  |                            |  |  |
|        | Percent of Wild Horse and B  | urro areas at app   | propriate manage  | ment level  |   |  |  |                            |  |  |
|        |  |   | BUREAU  | OF LAND MANA  | GEMENT  |  |  |                            |  |  |
|        |  | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan   | FY2009 Actual  | FY2010 Plan  | Goal Met?                  |  |  |
|        | TOTALS   | 72%   | 66%   | 55%   | 43%   | 43%  | 61%  |                            |  |  |
| B<br>U | Areas at appropriate level   | 145   | 131   | 109   | 85  | 78   | 109  |                            |  |  |
| R      | Total areas  | 201   | 199   | 199   | 199   | 180  | 180  | Ŧ                          |  |  |
| Е      | Funding Invested   | \$ 46,107,690   | \$ 42,710,595   | \$ 49,367,092   | \$ 49,367,092   | \$ 51,887,681  | \$ 51,887,681  |                            |  |  |
| A<br>U |  | 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. |   |   |   |  |  |                            |  |  |
|        | Performance Explanation  | hold additional facilitate efficie  | I horses, and conti<br>encies in managen  | inue adoption ever<br>nent which change   | nts. Smaller Herd ss the numerator a  | Management Area  | s have been comb   | oined to                   |  |  |
|        | Performance Explanation Steps to Improve   | hold additiona<br>facilitate efficie<br>of 199 Herd M   | I horses, and conti<br>encies in managen<br>anagement Areas   | inue adoption ever<br>nent which change<br>meeting appropria  | nts. Smaller Herd<br>es the numerator a<br>ate levels.  | Management Area  | s have been comb<br>desults are equiva                                 | oined to                   |  |  |
|        |  | hold additional facilitate efficient of 199 Herd M  | I horses, and conti<br>encies in managen<br>anagement Areas<br>continue to pursue   | inue adoption ever<br>nent which change<br>meeting appropria<br>management effic  | nts. Smaller Herd<br>is the numerator a<br>late levels.   | Management Area<br>nd denominator. R   | s have been comb<br>desults are equiva<br>t areas.                     | oined to                   |  |  |
|        | Steps to Improve   | hold additiona<br>facilitate efficie<br>of 199 Herd M<br>The BLM will o<br>BLM - State/Fi   | I horses, and conti<br>encies in managen<br>anagement Areas<br>continue to pursue<br>ield Office Records  | inue adoption ever<br>nent which change<br>meeting appropria<br>management effic<br>s and Reports, Per  | nts. Smaller Herd as the numerator a ste levels.  ciencies to improve formance Manage   | Management Area<br>nd denominator. R<br>herd managemen<br>ment Data System   | s have been comb<br>desults are equiva<br>t areas.                     | oined to                   |  |  |
|        | Steps to Improve  Data Source  | hold additional facilitate efficiency of 199 Herd M The BLM will of BLM - State/Filmprove the co  | I horses, and continuencies in managen<br>anagement Areas<br>continue to pursue<br>ield Office Records  | inue adoption ever<br>nent which change<br>meeting appropria<br>management effic<br>s and Reports, Per  | nts. Smaller Herd as the numerator a ste levels.  ciencies to improve formance Manage al heritage research  | Management Area<br>nd denominator. R<br>herd managemen<br>ment Data System   | s have been comb<br>desults are equiva<br>t areas.                     | oined to                   |  |  |
|        | Steps to Improve  Data Source  Intermediate Outcome 1:   | hold additional facilitate efficiency of 199 Herd M The BLM will of BLM - State/Filmprove the co  | I horses, and continuencies in managen<br>anagement Areas<br>continue to pursue<br>field Office Records<br>andition of cult<br>wned by others the   | inue adoption ever<br>nent which change<br>meeting appropria<br>management effic<br>s and Reports, Per  | nts. Smaller Herd is the numerator a ste levels. Siencies to improve formance Manage all heritage respondition  | Management Area<br>nd denominator. R<br>herd managemen<br>ment Data System   | s have been comb<br>desults are equiva<br>t areas.                     | oined to                   |  |  |
|        | Steps to Improve  Data Source  Intermediate Outcome 1:   | hold additional facilitate efficiency of 199 Herd M The BLM will of BLM - State/Filmprove the co  | I horses, and continuencies in managen<br>anagement Areas<br>continue to pursue<br>field Office Records<br>andition of cult<br>wned by others the   | inue adoption ever<br>nent which change<br>meeting appropria<br>management effic<br>s and Reports, Per<br>tural and natura<br>nat are in good co  | nts. Smaller Herd is the numerator a ste levels. Siencies to improve formance Manage all heritage respondition  | Management Area<br>nd denominator. R<br>herd managemen<br>ment Data System   | s have been comb<br>desults are equiva<br>t areas.                     | oined to                   |  |  |
| 4      | Steps to Improve  Data Source  Intermediate Outcome 1:   | hold additional facilitate efficience of 199 Herd M The BLM will of BLM - State/Filmprove the coural properties of FY2006 Actual  | I horses, and continuencies in management Areas continue to pursue ield Office Records condition of cult wheel by others the NATIO  | inue adoption ever<br>nent which change<br>meeting appropria<br>management effic<br>s and Reports, Per<br>tural and natura<br>nat are in good co  | nts. Smaller Herd is the numerator a steel evels. Simple to improve the steel evels to improve the steel evels. The steel evels at the steel evel evels at the steel evel evels at the steel evel evel evels at the steel evels at the steel evel evel evels at the steel evel evel evels at the steel evel evel evel evel evel evel evel | Management Area<br>nd denominator. R<br>herd managemen<br>ment Data System   | s have been comb<br>desults are equiva<br>t areas.                     | pined to<br>lent to 88 out |  |  |
| 6      | Steps to Improve  Data Source  Intermediate Outcome 1:  Percent of participating cult  | hold additional facilitate efficience of 199 Herd M The BLM will of BLM - State/Filmprove the coural properties of FY2006 Actual  | I horses, and continuencies in management Areas continue to pursue ield Office Records condition of cult when by others the NATIO   | inue adoption ever<br>nent which change<br>meeting appropria<br>management effic<br>s and Reports, Per<br>tural and natura<br>hat are in good co<br>DNAL PARK SERV  | nts. Smaller Herd as the numerator a ste levels.  ciencies to improve formance Manage al heritage reso condition  VICE  FY2009 Plan   | Management Area and denominator. Reserved the herd management ment Data System Durces  | s have been combesults are equivant areas.                             | pined to<br>lent to 88 out |  |  |
|        | Steps to Improve  Data Source  Intermediate Outcome 1:  Percent of participating cult  | hold additional facilitate efficie of 199 Herd M The BLM will of BLM - State/Fi Improve the coural properties of FY2006 Actual 4.56%  | I horses, and continuencies in management Areas continue to pursue field Office Records condition of cult when by others to NATIC FY2007 Actual 4.87%   | inue adoption ever<br>nent which change<br>meeting appropria<br>management effic<br>s and Reports, Per<br>tural and natura<br>hat are in good co<br>DNAL PARK SERN<br>FY2008 Actual   | nts. Smaller Herd as the numerator a ste levels.  ciencies to improve formance Manage al heritage reso condition VICE FY2009 Plan 4.44%   | Management Area and denominator. Reserved the herd management ment Data System Durces  FY2009 Actual 4.70% (E)   | s have been combesults are equivant areas.  FY2010 Plan 4.57%          | pined to<br>lent to 88 out |  |  |
| 6      | Steps to Improve  Data Source  Intermediate Outcome 1:  Percent of participating cult  TOTALS  Good Condition Properties                   | hold additional facilitate efficie of 199 Herd M The BLM will of BLM - State/Fi Improve the coural properties of FY2006 Actual 4.56% 274,200 6,016,200  | I horses, and continue to pursue sentinue to pursue seld Office Records and by others to harm | inue adoption ever<br>nent which change<br>meeting appropria<br>management effic<br>s and Reports, Per<br>tural and natura<br>nat are in good co<br>DNAL PARK SERV<br>FY2008 Actual<br>5.17%<br>297,300                                     | nts. Smaller Herd as the numerator a ste levels. Siencies to improve formance Manage all heritage respondition VICE  FY2009 Plan  4.44%  262,900  5,927,500   | Management Area and denominator. Reserved management when the properties of the prop | s have been comblesults are equivalt areas.  FY2010 Plan 4.57% 275,000 | pined to<br>lent to 88 out |  |  |
| 6      | Steps to Improve  Data Source  Intermediate Outcome 1:  Percent of participating cult  TOTALS  Good Condition Properties  Total Properties | hold additional facilitate efficie of 199 Herd M The BLM will of BLM - State/Fi Improve the coural properties of FY2006 Actual 4.56% 274,200 6,016,200  | I horses, and continue to pursue sentinue to pursue seld Office Records and by others to harm | inue adoption ever<br>nent which change<br>meeting appropria<br>management effic<br>s and Reports, Per<br>tural and natura<br>hat are in good co<br>DNAL PARK SERN<br>FY2008 Actual<br>5.17%<br>297,300<br>5,754,200<br>Directly Attributal | nts. Smaller Herd as the numerator a ste levels. Siencies to improve formance Manage all heritage respondition VICE  FY2009 Plan  4.44%  262,900  5,927,500   | Management Area and denominator. Reserved management when the properties of the prop | s have been comblesults are equivalt areas.  FY2010 Plan 4.57% 275,000 | pined to<br>lent to 88 out |  |  |

Met?

# **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 GI      | EOLOGICAL SUR  | VEY            |                |                |        |
|------------|----------------|----------------|----------------|----------------|--------|
| 007 Actual | FY2008 Actual  | FY2009 Plan    | FY2009 Actual  | FY2010 Plan    | Goal N |
| 93%        | 93%            | 90%            | 91%            | 90%            |        |
| 22,000,000 | \$ 633,000,000 | \$ 618,000,000 | \$ 663,000,000 | \$ 703,000,000 | 4      |

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 Performance Explanation target level, the process is under control and no corrective action is needed.

FY2006 Actual FY20

93%

\$ 607,000,000

Data Source USGS - Products surveyed

**TOTALS** 

**Funding Invested** 

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**

|                  | FY2006 Actual | FY2007 Actual     | FY2008 Actual  | FY2009 Plan        | FY2009 Actual       | FY2010 Plan     | Goal   |
|------------------|---------------|-------------------|----------------|--------------------|---------------------|-----------------|--------|
| 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   | 4      |
|                  | Goal Not Mot  | The National Stre | amaaaa Notwork | is heavily depends | ent on funding from | State local and | Tribal |

**Performance Explanation** 

Goal Not Met. The National Streamgage 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** 

1

5 0

8

4

9

8

P

R 0 G R A M

P R 0 G R Α M

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

### LIS GEOLOGICAL SURVEY

|                         |               | 00 0.            | 2020010712 0011 | ·            |               |              |           |
|-------------------------|---------------|------------------|-----------------|--------------|---------------|--------------|-----------|
|                         | FY2006 Actual | FY2007 Actual    | FY2008 Actual   | FY2009 Plan  | FY2009 Actual | FY2010 Plan  | Goal Met? |
| TOTALS                  | 9%            | 9%               | 11%             | 12%          | 12%           | 14%          | <b>A</b>  |
| Funding Invested        | \$ 2,000,000  | \$ 2,000,000     | \$ 3,000,000    | \$ 3,000,000 | \$ 3,000,000  | \$ 4,000,000 | 4         |
| Performance Explanation | Goal Met or E | xceeded.         |                 |              |               |              |           |
| Data Source             | USGS - Public | cations database |                 |              |               |              |           |
|                         |               |                  |                 |              |               |              |           |

Proposed streamflow sites currently in operation

|   |                         |   | US G             | EOLOGICAL SUR | VEY           |               |               |                  |  |  |
|---|-------------------------|---|------------------|---------------|---------------|---------------|---------------|------------------|--|--|
|   |                         | FY2006 Actual                                 | FY2007 Actual    | FY2008 Actual | FY2009 Plan   | FY2009 Actual | FY2010 Plan   | <b>Goal Met?</b> |  |  |
| i | TOTALS                  | 62%   | 62%              | 62%           | 62%           | 64%           | 63%           |                  |  |  |
| 2 | Funding Invested        | \$ 37,000,000                                 | \$ 37,000,000    | \$ 41,000,000 | \$ 43,000,000 | \$ 43,000,000 | \$ 45,000,000 | Ŧ                |  |  |
|   | Performance Explanation | Performance Explanation Goal Met or Exceeded. |                  |               |               |               |               |                  |  |  |
|   | Data Source             | USGS - Public                                 | cations database |               |               |               |               |                  |  |  |

|        | Real time streamgages repo  | orting on NWISWe   | eb   |   |   |  |                     |               |
|--------|---|--|--|---|---|--|---------------------|---------------|
| Р      |   |  | US GE  | EOLOGICAL SUR   | VEY   |  |                     |               |
| R      |   | FY2006 Actual  | FY2007 Actual                                    | FY2008 Actual   | FY2009 Plan                                     | FY2009 Actual                              | FY2010 Plan         | Goal Met?     |
| O<br>G | TOTALS  | 6,728  | 6,728  | 6,936   | 6,940   | 7,057                                      | 7,100               | •             |
| R      | Funding Invested  | \$ 91,000,000  | \$ 91,000,000                                    | \$ 95,000,000   | \$ 95,000,000                                   | \$ 95,000,000                              | \$ 99,000,000       | 4             |
| A<br>M | Performance Explanation   | Goal Met or Ex   | xceeded.   | 1   |   |  |                     |               |
|        | Data Source   | USGS - Public  | cations database                                 |   |   |  |                     |               |
|        | WRD streamflow stations w   | ith 30 or more yea   | ars of record                                    |   |   |  |                     |               |
| Р      |   |  | US GE  | EOLOGICAL SUR   | VEY   |  |                     |               |
| R<br>O |   | FY2006 Actual  | FY2007 Actual                                    | FY2008 Actual   | FY2009 Plan                                     | FY2009 Actual                              | FY2010 Plan         | Goal Met      |
| G      | TOTALS  | 59%  | 59%  | 60%   | 57%   | 58%  | 58%                 | •             |
| R      | Funding Invested  | \$ 54,000,000  | \$ 54,000,000                                    | \$ 59,000,000   | \$ 61,000,000                                   | \$ 61,000,000                              | \$ 62,000,000       | Ŧ             |
| A<br>M | Performance Explanation   | Goal Met or Ex   | xceeded.   |   |   |  |                     |               |
| Ī      | Data Source   | USGS - Public  | cations database                                 |   |   |  |                     |               |
|        | Percent of the Nation's 65 p                                      | rincipal aquifers  | with monitoring v                                | vells used to mea   | sure responses of                               | of water levels to                         | drought and clim    | atic          |
|        | variations to provide inform                                      | ation needed for   | water-supply dec                                 | ision making  |   |  |                     |               |
| 1      |   |  |  | EOLOGICAL SUR   |   |  |                     |               |
| 4      |   | FY2006 Actual  | FY2007 Actual                                    | FY2008 Actual   | FY2009 Plan                                     | FY2009 Actual                              | FY2010 Plan         | Goal Met      |
| 9      | TOTALS  |  | 60%  | 58%   | 62%   | 62%  | 62%                 | •             |
| ۱      | Funding Invested  |  |  | Directly Attributal   | ne runding Kepa                                 | ortea                                      |                     |               |
|        | Performance Explanation   | Goal Met or Ex   |  | 100011111111111   |   |  |                     |               |
|        | Data Source   | USGS - Princi  | pal Aquifer Map, U                               | ISGS National vvai  | er information Sys                              | stem                                       |                     |               |
|        | Percent of US land surface a                                      | area with contem   | porary land cover                                | r data available fo   | r major environn                                | nental monitoring                          | and assessment      | programs      |
|        |   |  | US GE  | EOLOGICAL SUR   | VEY   |  |                     |               |
| 1      |   | FY2006 Actual  | FY2007 Actual                                    | FY2008 Actual   | FY2009 Plan                                     | FY2009 Actual                              | FY2010 Plan         | Goal Met      |
| 5<br>0 | TOTALS  | 75%  | 95%  | 99%   | 40%   | 46%  | 95%                 |               |
| 0      | Funding Invested  |  |  | Directly Attributat   | 9 :   |  |                     | _             |
|        | Performance Explanation   |  | xceeded. During 2<br>3 than originally est       |   | partners were ab                                | le to complete land                        | I cover characteris | tics for more |
|        | Data Source   | USGS - Nation  | nal Land Cover Da                                | ta completed and  | available over the                              | internet                                   |                     |               |
|        | Percent of the surface area                                       | of the contermino  | ous United States                                | for which high re   | solution geospa                                 | tial datasets are o                        | ataloged, manag     | ed, and       |
|        | available through The Natio                                       |  |  |   |   |  |                     |               |
| 1      |   |  | US GI  | EOLOGICAL SUR   | VEY   |  |                     |               |
| 5      |   | FY2006 Actual  | FY2007 Actual                                    | FY2008 Actual   | FY2009 Plan                                     | FY2009 Actual                              | FY2010 Plan         | Goal Met?     |
| _      | TOTALS  | No Report  | 100%   | 100%  | 100%  | 100%                                       | 100%                |               |
| -      |   |  |  |   |   | rtod                                       |                     |               |
| 1      | Funding Invested  |  | No I   | Directly Attributal   | ole Funding Repo                                | n teu                                      |                     |               |
| -      | Funding Invested Performance Explanation                          | Goal Met or Ex   |  | Directly Attributal   | ole Funding Repo                                | nteu                                       |                     |               |
| -      |   | Goal Met or Ex   |  |   | le Funding Repo                                 | riteu                                      |                     |               |
| -      | Performance Explanation   | Goal Met or Ex   | xceeded.<br>o data in The Natio                  | onal Map  |   |  | e                   |               |
| 1      | Performance Explanation  Data Source                              | Goal Met or Ex   | xceeded.  o data in The Nation                   | onal Map  | heir status and t                               |  | e                   |               |
| 1      | Performance Explanation  Data Source                              | Goal Met or Ex   | xceeded.  o data in The Nation                   | onal Map<br>c information on t                              | heir status and t                               |  | e<br>FY2010 Plan    | Goal Met      |
| -      | Performance Explanation  Data Source                              | Goal Met or Ex<br>USGS - ArcInf  | or which scientific US GE FY2007 Actual          | onal Map c information on t EOLOGICAL SUR FY2008 Actual 27% | heir status and to<br>VEY<br>FY2009 Plan<br>27% | rends are availabl<br>FY2009 Actual<br>27% |                     | Goal Met      |
| 1 1 5  | Performance Explanation  Data Source  Percent of North American r | Goal Met or Ex<br>USGS - ArcInf<br>migratory birds for<br>FY2006 Actual<br>26% | or which scientific US GE FY2007 Actual          | onal Map information on t EOLOGICAL SUR FY2008 Actual       | heir status and to<br>VEY<br>FY2009 Plan<br>27% | rends are availabl<br>FY2009 Actual<br>27% | FY2010 Plan         | Goal Met      |
| 1 5 0  | Performance Explanation  Data Source  Percent of North American r | Goal Met or Ex<br>USGS - ArcInf<br>migratory birds for<br>FY2006 Actual<br>26% | or which scientific US GE FY2007 Actual 27% No E | onal Map c information on t EOLOGICAL SUR FY2008 Actual 27% | heir status and to<br>VEY<br>FY2009 Plan<br>27% | rends are availabl<br>FY2009 Actual<br>27% | FY2010 Plan         | Goal Meta     |

|        | Percent of targeted fish and   | aquatic populatio   | ns for which inf    | ormation is avail                          | able regarding li   | miting factors  |                    |              |  |  |
|--------|--|---------------------|---------------------|--|---------------------|---|--------------------|--------------|--|--|
|        |  |                     | US G                | EOLOGICAL SUF                              | VEY                 |   |                    |              |  |  |
| 1      |  | FY2006 Actual       | FY2007 Actual       | FY2008 Actual                              | FY2009 Plan         | FY2009 Actual   | FY2010 Plan        | Goal Met?    |  |  |
| 5 0 3  | TOTALS   | 31%                 | 39%                 | 41%  | 41%                 | 41%   | 41%                |              |  |  |
|        | Funding Invested   |                     | No                  | Directly Attributa                         | ble Funding Rep     | orted   |                    | 王            |  |  |
|        | Performance Explanation  | Goal Met or Exc     | ceeded.             |  |                     |   |                    |              |  |  |
|        | Data Source  | USGS - Budget       | and Science Inf     | ormation System F                          | Plus (BASIS+)       |   |                    |              |  |  |
|        | Percent of targeted invasive (including risk assessments)  |                     |                     |  | ion support mod     | lels are available to   | improve early      | detection    |  |  |
| 1      |  |                     | US G                | EOLOGICAL SUF                              | VEY                 |   |                    |              |  |  |
| 5      |  | FY2006 Actual       | FY2007 Actual       | FY2008 Actual                              | FY2009 Plan         | FY2009 Actual   | FY2010 Plan        | Goal Met     |  |  |
| 0      | TOTALS   | 52%                 | 54%                 | 54%  | 54%                 | 54%   | 54%                |              |  |  |
| 4      | Funding Invested   |                     | No                  | Directly Attributa                         | ble Funding Rep     | orted   |                    | 王            |  |  |
|        | Performance Explanation  | Goal Met or Exc     | ceeded.             |  |                     |   |                    |              |  |  |
|        | Data Source  | USGS - Budget       | and Science Inf     | ormation System F                          | Plus (BASIS+)       |   |                    |              |  |  |
|        | Percent of targeted contamir   | nants for which me  | ethods are deve     | eloped to assess                           | potential enviror   | nmental health sign   | ificance           |              |  |  |
|        |  |                     | US G                | EOLOGICAL SUF                              | VEY                 |   |                    |              |  |  |
| 1      |  | FY2006 Actual       | FY2007 Actual       | FY2008 Actual                              | FY2009 Plan         | FY2009 Actual   | FY2010 Plan        | Goal Met     |  |  |
|        | TOTALS   | 85%                 | 42%                 | 36%  | 33%                 | 27%   | 33%                | 1            |  |  |
| 5      | Funding Invested   |                     | No                  | Directly Attributa                         | ble Funding Rep     | orted   |                    | _            |  |  |
| 0<br>5 | 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   | . •                 |                     | luate the criteria for<br>vercome unexpect | •                   | annual target list, an  | d take into consid | deration an  |  |  |
|        | Data Source  | USGS - Publica      | tions database      |  |                     |   |                    |              |  |  |
|        | Intermediate Outcome 2: I  | Ensure the qual     | lity and releva     | ance of science                            | information a       | and data to supp  | oort decision      | making       |  |  |
|        | Percent of studies validated   | through appropria   | ate peer review     | or independent r                           | eview               |   |                    |              |  |  |
| 1      |  |                     |                     | EOLOGICAL SUF                              |                     |   |                    |              |  |  |
| י<br>5 |  | FY2006 Actual       | FY2007 Actual       | FY2008 Actual                              | FY2009 Plan         | FY2009 Actual   | FY2010 Plan        | Goal Met     |  |  |
| 0      | TOTALS   | 100%                | 100%                | 100%                                       | 100%                | 100%  | 100%               | •            |  |  |
| 6      | Funding Invested   |                     |                     | Directly Attributa                         | ble Funding Rep     | orted   |                    |              |  |  |
|        | Performance Explanation  | Goal Met or Exc     | ceeded.             |  |                     |   |                    |              |  |  |
|        | Data Source  | USGS - Publica      | tions database      |  |                     |   |                    |              |  |  |
|        | Percent satisfaction with sci  | entific and technic | cal products an     | d assistance for (                         | environment and     | natural resource of   | lecision making    |              |  |  |
|        |  |                     | US G                | EOLOGICAL SUF                              | VEY                 |   |                    |              |  |  |
| 1      |  | FY2006 Actual       | FY2007 Actual       | FY2008 Actual                              | FY2009 Plan         | FY2009 Actual   | FY2010 Plan        | Goal Met     |  |  |
| 5      | TOTALS   | 91%                 | 90%                 | 93%  | 90%                 | 95%   | 90%                |              |  |  |
| 0      | Funding Invested   |                     | No                  | Directly Attributa                         | ble Funding Rep     | orted   |                    |              |  |  |
| 7      | Performance Explanation  | the threshold le    | vel. That is, an a  | ctual result below                         | the target would in | of statistical quality of statistical quality of the distance | at needs correcti  | ve action.   |  |  |
|        |  | So long as the a    | actual result is al | pove the target lev                        | el, the process is  | under control and no  | corrective action  | i is needed. |  |  |

|        | Gigabytes managed and dis   | tributed cumulati               | vely in National C   | Cooperative Geol     | ogical Mapping     |                    |  |           |  |  |  |
|--------|---|---------------------------------|----------------------|----------------------|--------------------|--------------------|--|-----------|--|--|--|
| Р      |   |                                 | US GI                | OLOGICAL SUR         | VEY                |                    |  |           |  |  |  |
| R      |   | FY2006 Actual                   | FY2007 Actual        | FY2008 Actual        | FY2009 Plan        | FY2009 Actual      | FY2010 Plan  | Goal Met? |  |  |  |
| 0      | TOTALS  | 2,675                           | 2,675                | 2,978                | 3,075              | 3,866              | 3,275  |           |  |  |  |
| G<br>R | Funding Invested  | \$ 1,000,000                    | \$ 1,000,000         | \$ 1,000,000         | \$ 1,000,000       | \$ 1,000,000       | \$ 1,000,000   | 4         |  |  |  |
| A<br>M | Performance Explanation   | the threshold le                | evel. That is, an ad | ctual result below t | he target would in | dicate a problem t | control - with the that needs corrective corrective action | e action. |  |  |  |
|        | Data Source USGS - National Geologic Map Data Base  |                                 |                      |                      |                    |                    |  |           |  |  |  |
|        | Regional map coverage in US available to customers  |                                 |                      |                      |                    |                    |  |           |  |  |  |
| Р      |   |                                 | US G                 | EOLOGICAL SUR        | VEY                |                    |  |           |  |  |  |
| R      |   | FY2006 Actual                   | FY2007 Actual        | FY2008 Actual        | FY2009 Plan        | FY2009 Actual      | FY2010 Plan  | Goal Met? |  |  |  |
| O<br>G | TOTALS  | 60.4%                           | 60.4%                | 64.6%                | 67.0%              | 65.0%              | 67.0%  |           |  |  |  |
| R      | Funding Invested  | N/A                             | N/A                  | \$ 23,000,000        | \$ 23,000,000      | \$ 23,000,000      | \$ 23,000,000  | -         |  |  |  |
| A<br>M | 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 - Natior                   | nal Geologic Map [   | Data Base            |                    |                    |  |           |  |  |  |
|        | EDMAP students trained and  | EDMAP students trained annually |                      |                      |                    |                    |  |           |  |  |  |
| Р      |   |                                 | US G                 | OLOGICAL SUR         | VEY                |                    |  |           |  |  |  |
| R      |   | FY2006 Actual                   | FY2007 Actual        | FY2008 Actual        | FY2009 Plan        | FY2009 Actual      | FY2010 Plan  | Goal Met? |  |  |  |
| O<br>G | TOTALS  | 58                              | 58                   | 44                   | 45                 | 56                 | 55   |           |  |  |  |
| R.     | Funding Invested  | N/A                             | N/A                  | \$ 11,000,000        | \$ 11,000,000      | \$ 11,000,000      | \$ 11,000,000  | -         |  |  |  |
| A<br>M | Performance Explanation   | the threshold l                 | evel. That is, an ad | ctual result below t | he target would in | dicate a problem t | control - with the that needs corrective corrective action | e action. |  |  |  |
|        | Data Source   |                                 | nal Geologic Map [   |                      |                    |                    |  |           |  |  |  |

# 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)

### 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   |
|------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 |



Goal Met?

Goal Met?

Performance Explanation

Goal Met or Exceeded. Target met.

**Data Source** 

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3 6 4 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  |
|------------------|---------------|---------------|---------------|--------------|---------------|--------------|
| 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   |
|------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 E  | Directly Attributat | ole Funding Rep | orted         |             | <b>—</b>  |  |  |
| Performance Explanation | Goal Met or E | Goal Met or Exceeded.                                 |                     |                 |               |             |           |  |  |
| Data Source             | BLM - Autom   | BLM - Automated Fluid Mineral Support System (AFMSS). |                     |                 |               |             |           |  |  |

|                  |   | g sites that are fi   | cc of on-site iii   |  |  |  |  |  |  |  |
|------------------|---|---|---|--|--|--|--|--|--|--|
|                  |   |   | OFFIC   | E 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  |  |  |
| 4<br>5<br>5      | Performance Explanation   | and Tribes, 16 FY2010 Presi goal, OSM wo size of inspec the off-site im The proportion  | S exceeded the ta<br>dent's Budget bas<br>ould have met the<br>stable units. Penns<br>pacts reported we<br>n of the severity of<br>SM's managemen   | t: This measure or<br>orget of 93% while<br>sed on more detai<br>target.) There are<br>sylvania, West Vin<br>ere due to hydrolo<br>of impacts showed<br>tt plans to review t   | 15 were below th led input on targe a significant difference ginia, and Kentuck gy, blasting, and et a shift from model.   | e target. A new go<br>ts from OSM field<br>ences among regio<br>ky represent the b<br>encroachment (ove<br>erate to minor imp  | al of 88% was add<br>staff. (Note: based<br>ons in terms of the<br>ulk of inspectable<br>er the permit boun<br>acts in 2009 as co                                  | opted for the d on the revise number and units. Some odary) issues. mpared with  |  |  |
|                  | Steps to Improve  | OSM's manag   |   | eview the results o  | of this measure as   | it addresses vario   | ous oversight activ  | rities during th   |  |  |
|                  | Data Source  OSM - Annual State and Tribal data entered and certified in the Data for States and Tribes (DST) Database  |   |   |  |  |  |  |  |  |  |
|                  | Percent of mined acreage reclaimed  |   |   |  |  |  |  |  |  |  |
|                  |   |   | OFFIC   | E OF SURFACE   | MINING   |  |  |  |  |  |
|                  |   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual  | FY2009 Plan  | FY2009 Actual  | FY2010 Plan  | Goal Met?  |  |  |
|                  | TOTALS  | 48%   | 53%   | 83%  | 75%  | 89%  | 75%  | A .  |  |  |
| 1                | Funding Invested  | 1070  |   | Directly Attributat  |  |  | 1070   | 4  |  |  |
| 5                |   | use of the per  | formance measu  | ronically to allow for<br>re to evaluate con   | or ready use as a<br>temporaneous red  | management tool<br>clamation. A reviev   | v of three active m  | tate adopted the   |  |  |
| Ð .              | Performance Explanation   | use of the per<br>state was con<br>was an indica<br>reclamation).   | formance measured to review tion that mining a Subsequent review  | ronically to allow for   | or ready use as a temporaneous redectamation compass not occurring a sion of new rectan  | management tool clamation. A review red to disturbance t similar rates (mination plans to add  | For example, a s<br>w of three active me<br>at the site. In one<br>ling was increasing<br>dress the backlog  | tate adopted to<br>hines in that<br>e case, there<br>g faster than<br>of lands   |  |  |
| Đ                | Performance Explanation  Data Source  | use of the per<br>state was con<br>was an indica<br>reclamation).<br>needing recla<br>reclaimed.  | formance measur<br>ducted to review<br>tion that mining a<br>Subsequent revie<br>mation. This actio   | ronically to allow for<br>re to evaluate con<br>the rate of mine re<br>and reclamation was<br>we lead to submiss   | or ready use as a temporaneous recelamation compass not occurring a sion of new reclaneased acreage releases   | management tool<br>clamation. A review<br>red to disturbance<br>t similar rates (min<br>nation plans to add<br>eased from the bo   | For example, a s v of three active me at the site. In one ing was increasind dress the backlog nd, increasing the  | tate adopted to<br>nines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| Ð                | ·   | use of the per<br>state was con<br>was an indica<br>reclamation).<br>needing recla<br>reclaimed.  | formance measur<br>ducted to review<br>tion that mining a<br>Subsequent revie<br>mation. This actio   | ronically to allow for to evaluate con the rate of mine re and reclamation was lead to submiss on resulted in incredible and and ada entered and   | or ready use as a temporaneous recelamation compass not occurring a sion of new reclaneased acreage releases   | management tool<br>clamation. A review<br>red to disturbance<br>t similar rates (min<br>nation plans to add<br>eased from the bo   | For example, a s v of three active me at the site. In one ing was increasind dress the backlog nd, increasing the  | tate adopted to<br>nines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| ð                | Data Source   | use of the per<br>state was con<br>was an indica<br>reclamation).<br>needing recla<br>reclaimed.  | formance measureducted to review tion that mining a Subsequent review mation. This action. This action I State and Tribal all land condition  | ronically to allow for to evaluate con the rate of mine re and reclamation was lead to submiss on resulted in incredible and and ada entered and   | or ready use as a temporaneous recelamation compa as not occurring a sion of new reclan eased acreage relectified in the Da  | management tool<br>clamation. A review<br>red to disturbance<br>t similar rates (min<br>nation plans to add<br>eased from the bo   | For example, a s v of three active me at the site. In one ing was increasind dress the backlog nd, increasing the  | tate adopted to<br>nines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 0                | Data Source   | use of the per<br>state was con<br>was an indica<br>reclamation).<br>needing recla<br>reclaimed.  | formance measureducted to review tion that mining a Subsequent review mation. This action. This action I State and Tribal all land condition  | ronically to allow fore to evaluate con the rate of mine reind reclamation was lead to submission resulted in increduata entered and   | or ready use as a temporaneous recelamation compa as not occurring a sion of new reclan eased acreage relectified in the Da  | management tool<br>clamation. A review<br>red to disturbance<br>t similar rates (min<br>nation plans to add<br>eased from the bo   | For example, a s v of three active me at the site. In one ing was increasind dress the backlog nd, increasing the  | tate adopted to<br>nines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 1                | Data Source   | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua o appropriate fin  | formance measure ducted to review tion that mining a Subsequent reviem ation. This action. This action. I State and Tribal all land condition.  BUREAU FY2007 Actual Baseline   | ronically to allow force to evaluate con the rate of mine reind reclamation was lead to submission resulted in incredictata entered and  | or ready use as a temporaneous recelamation compa as not occurring a sion of new reclaneased acreage relectified in the Da   | management tool clamation. A review red to disturbance t similar rates (mination plans to addeased from the botta for States and   | For example, a s v of three active me at the site. In one ing was increasing tress the backlog nd, increasing the  | tate adopted to<br>hines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 1                | Data Source Percent of acres reclaimed t  | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua o appropriate fin  | formance measured ducted to review tion that mining a Subsequent review mation. This action. This action I State and Tribal all land condition BUREAU FY2007 Actual   | ronically to allow for to evaluate con the rate of mine re and reclamation was well lead to submiss on resulted in incredible and the control of the resulted in incredible and the control of the resulted in incredible and the control of the resulted in incredible and the resulted in th | or ready use as a temporaneous recellmation compass not occurring a sion of new reclan eased acreage released acreage released.  Certified in the Da  AGEMENT  FY2009 Plan   | management tool clamation. A review red to disturbance t similar rates (mination plans to addeased from the botta for States and Sta | For example, a s v of three active me at the site. In one ing was increasindress the backlog nd, increasing the Tribes (DST) Data                                  | tate adopted to<br>hines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 1<br>6<br>7      | Data Source  Percent of acres reclaimed t   | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua o appropriate fin  FY2006 Actual No Report   | formance measure ducted to review tion that mining a Subsequent review mation. This action. This action I State and Tribal all land condition BUREAU FY2007 Actual Baseline Established.  | ronically to allow fore to evaluate con the rate of mine reind reclamation was well-easily to the resulted in incredictation and the control of the resulted in incredictation resulted in incredictation resulted in incredictation and the control of the resulted in the re | or ready use as a temporaneous recellmation compass not occurring a sion of new reclan eased acreage relected in the Date of Certified in the Date | management tool clamation. A review red to disturbance t similar rates (mir nation plans to add eased from the bo ata for States and  FY2009 Actual 25%  | FY2010 Plan  For example, a s v of three active me e at the site. In one ing was increasin dress the backlog nd, increasing the                                    | tate adopted to<br>hines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 1 6 7 6          | Data Source  Percent of acres reclaimed to TOTALS  Reclaimed acres  | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua o appropriate fin  FY2006 Actual No Report No Value No Value   | formance measure ducted to review tion that mining a Subsequent reviem ation. This action I State and Tribal all land condition BUREAU FY2007 Actual Baseline Established No Value  | ronically to allow fore to evaluate con the rate of mine reand reclamation was well ead to submission resulted in incredictata entered and properties of the control of the | or ready use as a temporaneous recelamation compa as not occurring a sion of new reclan eased acreage released acreage releas | management tool clamation. A review red to disturbance t similar rates (mir nation plans to add eased from the bo ata for States and   FY2009 Actual  25%  1,678  6,751  | For example, a s v of three active me at the site. In one ing was increasind ress the backlog nd, increasing the Tribes (DST) Data  FY2010 Plan  25%  1,700        | tate adopted to<br>nines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 1<br>6<br>7      | Percent of acres reclaimed to  TOTALS  Reclaimed acres  Total acres   | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua o appropriate fin  FY2006 Actual No Report No Value No Value   | formance measure ducted to review tion that mining a Subsequent review mation. This action. This action. This action is all land condition.  BUREAU FY2007 Actual Baseline Established No Value No Value No D   | ronically to allow fore to evaluate con the rate of mine re and reclamation was well ead to submission resulted in incredible and and the submission of the submission of the submission resulted in incredible and the submission resulted in incredible and submission resulted in incredible and the submission resulted in incre | or ready use as a temporaneous recelamation compa as not occurring a sion of new reclan eased acreage released acreage releas | management tool clamation. A review red to disturbance t similar rates (mir nation plans to add eased from the bo ata for States and   FY2009 Actual  25%  1,678  6,751  | For example, a s v of three active me at the site. In one ing was increasind ress the backlog nd, increasing the Tribes (DST) Data  FY2010 Plan  25%  1,700        | tate adopted to<br>nines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 1<br>6<br>7      | Data Source  Percent of acres reclaimed to TOTALS  Reclaimed acres  Total acres  Funding Invested   | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua o appropriate fin  FY2006 Actual No Report No Value No Value Goal met or e   | formance measure ducted to review tion that mining a Subsequent review mation. This action I State and Tribal al land condition BUREAU FY2007 Actual Baseline Fetablished No Value No Value No Ducceeded.   | ronically to allow fore to evaluate con the rate of mine re and reclamation was well ead to submission resulted in incredible and and the submission of the submission of the submission resulted in incredible and the submission resulted in incredible and submission resulted in incredible and the submission resulted in incre | or ready use as a temporaneous recelled and temporaneous recelled and temporaneous recelled as not occurring a sign of new reclans eased acreage relected in the Date of the D | management tool clamation. A review red to disturbance t similar rates (mir nation plans to add eased from the bo ata for States and   FY2009 Actual  25%  1,678  6,751  | For example, a s v of three active me at the site. In one ing was increasind ress the backlog nd, increasing the Tribes (DST) Data  FY2010 Plan  25%  1,700        | tate adopted to<br>hines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 1<br>6<br>7      | Percent of acres reclaimed to  TOTALS  Reclaimed acres  Total acres  Funding Invested  Performance Explanation  | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua o appropriate fin  FY2006 Actual No Report No Value No Value Goal met or e   | formance measure ducted to review tion that mining a Subsequent review mation. This action I State and Tribal all land condition BUREAU FY2007 Actual Baseline Fstablished No Value No Value No Duxceeded.  | ronically to allow force to evaluate con the rate of mine reind reclamation was well-east to submission resulted in incredictate and the control of the cont | or ready use as a temporaneous recelled and temporaneous recelled and temporaneous recelled as not occurring a sion of new reclan eased acreage relected in the Date of temporaneous recentified in the Date of temporaneous recent field in the D | management tool clamation. A review red to disturbance t similar rates (mir nation plans to add eased from the bo ata for States and   FY2009 Actual  25%  1,678  6,751  | For example, a s v of three active me at the site. In one ing was increasind ress the backlog nd, increasing the Tribes (DST) Data  FY2010 Plan  25%  1,700        | tate adopted to<br>hines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 1<br>6<br>7      | Percent of acres reclaimed to  TOTALS  Reclaimed acres  Total acres  Funding Invested  Performance Explanation  Data Source   | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua o appropriate fin  FY2006 Actual No Report No Value No Value Goal met or e   | formance measure ducted to review tion that mining a Subsequent reviem ation. This action I State and Tribal all land condition BUREAU FY2007 Actual Baseline Established No Value No Value No Value No Duxceeded.  mance Managements on a timely subsequence with the same subsequenc  | ronically to allow force to evaluate con the rate of mine reind reclamation was well-east to submission resulted in incredictate and the control of the cont | or ready use as a temporaneous recelamation compass not occurring a sion of new reclamation cased acreage released acreage re | management tool clamation. A review red to disturbance t similar rates (mir nation plans to add eased from the bo ata for States and   FY2009 Actual  25%  1,678  6,751  | For example, a s v of three active me at the site. In one ing was increasind ress the backlog nd, increasing the Tribes (DST) Data  FY2010 Plan  25%  1,700        | tate adopted to<br>hines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 1<br>6<br>7<br>6 | Percent of acres reclaimed to  TOTALS  Reclaimed acres  Total acres  Funding Invested  Performance Explanation  Data Source   | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua o appropriate fin  FY2006 Actual No Report No Value No Value Goal met or e   | formance measure ducted to review tion that mining a Subsequent reviem ation. This action I State and Tribal all land condition BUREAU FY2007 Actual Baseline Established No Value No Value No Value No Duxceeded.  mance Managements on a timely subsequence with the same subsequenc  | ronically to allow fore to evaluate con the rate of mine re and reclamation was well ead to submiss on resulted in incredible and and an accordance of the received and an accordance of the received and an accordance of the received and accordance of the received and accordance of the received and accordance of the received and accordance of the received accordance of th | or ready use as a temporaneous recelamation compass not occurring a sion of new reclamation cased acreage released acreage re | management tool clamation. A review red to disturbance t similar rates (mir nation plans to add eased from the bo ata for States and   FY2009 Actual  25%  1,678  6,751  | For example, a s v of three active me at the site. In one ing was increasind ress the backlog nd, increasing the Tribes (DST) Data  FY2010 Plan  25%  1,700        | tate adopted to<br>hines in that<br>e case, there<br>g faster than<br>of lands<br>acreage  |  |  |
| 1<br>6<br>7<br>6 | Percent of acres reclaimed to  TOTALS  Reclaimed acres  Total acres  Funding Invested  Performance Explanation  Data Source   | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua  o appropriate fin  FY2006 Actual  No Report  No Value  No Value  Goal met or e  BLM - Perform                                   | formance measure ducted to review tion that mining a Subsequent review mation. This action I State and Tribal all land condition BUREAU FY2007 Actual Baseline Established No Value No Value No Duxceeded.  mance Managements on a timely MINERAL   | ronically to allow force to evaluate con the rate of mine reind reclamation was well-ad to submission resulted in incredictata entered and processing the resulted in incredictata entered and processing the resulted in incredictata entered and processing the resulted in incredictata entered and processing the resulted in incredictata entered and processing the resulted in incredictata entered and processing the resulted in incredictata entered and processing the resulted in incredictata entered in incredicta entered in incredicta | or ready use as a temporaneous recelled and temporaneous recelled and temporaneous recelled as not occurring a sion of new reclan eased acreage relected in the Date of temporaneous recelled in the Date of temporaneous recent field in the Date | management tool clamation. A review red to disturbance t similar rates (mirnation plans to addeased from the botata for States and S | For example, a s v of three active me at the site. In one ing was increasin dress the backlog nd, increasing the Tribes (DST) Data  FY2010 Plan  25%  1,700  6,785 | tate adopted to the sine that the case, there are graster than of lands acreage that the case of the same that the same th |  |  |
| 1<br>6<br>7      | Percent of acres reclaimed to  TOTALS  Reclaimed acres  Total acres  Funding Invested  Performance Explanation  Data Source  Percent of federal and Indian  | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua o appropriate fin  FY2006 Actual No Report No Value  Goal met or e BLM - Perform revenues disbut  FY2006 Actual 94.5%            | formance measure ducted to review tion that mining a Subsequent review mation. This action I State and Tribal all land condition BUREAU FY2007 Actual Baseline Fetablished No Value No Description No Description I State and Tribal Baseline Fetablished No Value No Value No Description I State I S  | ronically to allow fore to evaluate con the rate of mine re and reclamation was well ead to submission resulted in incredictate and entered and process of the resulted in incredictate and entered and process of the resulted in incredictate and entered and process of the resulted in incredictate and entered and process of the resulted in incredictate and process of the res | or ready use as a temporaneous recellantion compass not occurring a sistem of new reclamers as not occurring as not occurri | management tool clamation. A review red to disturbance t similar rates (mir nation plans to addeased from the botta for States and 125% 1,678 6,751  pried  FY2009 Actual 99.5%  | FY2010 Plan  FY2010 Plan  FY2010 Plan  | tate adopted to thines in that the case, there age aster than of lands acreage that the case of the ca |  |  |
| 1<br>6<br>7<br>6 | Data Source  Percent of acres reclaimed to the second of acres reclaimed acres.  Reclaimed acres.  Total acres.  Funding Invested.  Performance Explanation.  Data Source.  Percent of federal and Indianation. | use of the per state was con was an indica reclamation). needing recla reclaimed.  OSM - Annua  o appropriate fin  FY2006 Actual  No Report  No Value  Goal met or e  BLM - Perform  revenues disbut  FY2006 Actual  94.5%  N/A | formance measure ducted to review tion that mining a Subsequent review mation. This action I State and Tribal lal land condition BUREAU FY2007 Actual Baseline Established No Value No Value No Ducceded.  Mineral Mineral FY2007 Actual Sace on a timely Mineral FY2007 Actual Sace on a timely Mineral FY2007 Actual 96.3%  \$ 42,100,000 xceeded. The possible of the possib | ronically to allow fore to evaluate con the rate of mine re and reclamation was well ead to submission resulted in incredictate and entered and process of the resulted in incredictate and entered and process of the resulted in incredictate and entered and process of the resulted in incredictate and entered and process of the resulted in incredictate and process of the res | or ready use as a temporaneous recelled and temporaneous recelled and temporaneous recelled and temporaneous recelled and temporaneous recelled and temporaneous recelled as not occurring a sion of new reclan eased acreage relected in the Data acrea | management tool clamation. A review red to disturbance t similar rates (mirnation plans to addeased from the bottle for States and 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   | FY2010 Plan 98.0%  FY2010 Plan 98.0%  \$48,500,000   | tate adopted tines in that e case, there g faster than of lands acreage base  Goal Met?  Goal Met?   |  |  |

|   | Number of Block/Tracts Eval  | uated           |                         |                     |                   |                 |   |          |  |  |  |
|---|--|-----------------|-------------------------|---------------------|-------------------|-----------------|---|----------|--|--|--|
|   |  |                 | MINERAL                 | S MANAGEMEN         | T 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                               | Ŧ        |  |  |  |
|   | 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 of value - Energy (Renewable Number of megawatts of instance)  | es)             |                         |                     | ·                 |                 | lopment, and e                              | economic |  |  |  |
|   |  |                 | BUREAU                  | J OF LAND MAN       | AGEMENT           |                 |   |          |  |  |  |
| ı |  | FY2006 Actual   | FY2007 Actual           | FY2008 Actual       | FY2009 Plan       | FY2009 Actual   | FY2010 Plan                                 | Goal Me  |  |  |  |
|   | TOTALS   | No Report       | Baseline<br>Established | 595                 | 700               | 700             | 750   | <b>A</b> |  |  |  |
| L | Funding Invested   |                 | No I                    | Directly Attributal | ble Funding Rep   | orted           |   |          |  |  |  |
| ı | Performance Explanation  | Goal Met or E   | Exceeded. Targe         | et met.             |                   |                 |   |          |  |  |  |
|   | Data Source  | BLM - LR200     | 0 and Performan         | ce Management D     | ata System (PMD   | OS)             |   |          |  |  |  |
| Ī | Percent of wind farms incorp   | orating best ma | anagement pract         | tices (BMP) for p   | rotecting raptors | and other birds | and bats                                    |          |  |  |  |
| ŀ |  |                 | BUREAU                  | J OF LAND MANA      | AGEMENT           |                 |   |          |  |  |  |
|   |  | FY2006 Actual   | FY2007 Actual           | FY2008 Actual       | FY2009 Plan       | FY2009 Actual   | FY2010 Plan                                 | Goal Me  |  |  |  |
| ľ | TOTALS   | 28%             | 59%                     | 79%                 | 81%               | 81%             | 82%   |          |  |  |  |
| İ | Wind farms with BMP  | 35              | 93                      | 143                 | 163               | 163             | 183   |          |  |  |  |
| Ī | Total wind farms   | 125             | 158                     | 182                 | 202               | 202             | 222   | Ŧ        |  |  |  |
|   | Funding Invested   |                 | No [                    | Directly Attributal | ble Funding Rep   | orted           |   |          |  |  |  |
| 1 | Performance Explanation  | Goal Met or E   | Exceeded. Targe         | et met.             |                   |                 |   |          |  |  |  |
| ĺ | Data Source  | BLM - LR200     | 0 and Performan         | ce Management D     | ata System (PMD   | DS)             |   |          |  |  |  |
|   | 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)  |                 |                         |                     |                   |                 |   |          |  |  |  |
|   | Number of megawatts of hyd   | dropower delive |                         |                     |                   |                 |   |          |  |  |  |
|   |  | EV2006 A stud   |                         | EAU OF RECLAN       |                   | EV2000-A-444-4  | EV2040-Plan                                 | Cool Ma  |  |  |  |
|   | TOTALO   | 12 944 00       | 11,500.00               | FY2008 Actual       | FY2009 Plan       | FY2009 Actual   | FY2010 Plan                                 | Goal Me  |  |  |  |
| 1 | TOTALS   | 12,944.00       | ,                       | 12,576.78           | 11,457.00         | 12,086.00       | 11,457.00                                   | 4        |  |  |  |
| ŀ | Funding Invested   | 0114-1          |                         | Directly Attributal | <u> </u>          |                 | udanata ta o o tito di                      | Land the |  |  |  |
|   | Performance Explanation  |                 |                         |                     |                   |                 | oximate target level<br>or activity perform | ,        |  |  |  |
|   | Data Source  | BOR - Month     | ly Power Operation      | ons and Maintena    | nce (PO&M59) rei  | ports           |   |          |  |  |  |

|     | Intermediate Outcome 1: I                                   | Effectively ma   | nage and prov                               | vide for efficie   | nt access and                          | development  |                                      |                                     |  |  |  |
|-----|---|--|---|--|--|--|--------------------------------------|-------------------------------------|--|--|--|
|     | Percent of fluid mineral pern                               | nit and lease app  | olications proces                           | sed (APDsappl  | lications for peri                     | nits to drill)   |                                      |                                     |  |  |  |
|     |   |  | BUREAU                                      | OF LAND MANA   | AGEMENT                                |  |                                      |                                     |  |  |  |
|     |   | FY2006 Actual  | FY2007 Actual                               | FY2008 Actual  | FY2009 Plan                            | FY2009 Actual  | FY2010 Plan                          | Goal Met?                           |  |  |  |
|     | TOTALS  | 62%  | 107%  | 59%  | 59%                                    | 49%  | 59%                                  |                                     |  |  |  |
| 1 5 | APDs processed  | 8,776  | 8,964                                       | 7,846  | 7,796                                  | 5,302  | 6,500                                |                                     |  |  |  |
| 1   | APDs received   | 14,131   | 8,370                                       | 13,225   | 13,306                                 | 10,775   | 10,979                               | •                                   |  |  |  |
| 3   | 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  | n processing APD                       | s due to sage gro  | use concerns.                        |                                     |  |  |  |
|     | Steps to Improve  |  | ll be processed af<br>APDs will be retur    | •  | ude mitigation to s                    | sage grouse habita   | at. If well locations                | cannot be                           |  |  |  |
|     | Data Source BLM - Performance Management Data System, AFMSS |  |   |  |  |  |                                      |                                     |  |  |  |
|     | Percent of coal lease applications processed                |  |   |  |  |  |                                      |                                     |  |  |  |
|     |   |  | BUREAU                                      | OF LAND MANA   | AGEMENT                                |  |                                      |                                     |  |  |  |
|     |   | FY2006 Actual  | FY2007 Actual                               | FY2008 Actual  | FY2009 Plan                            | FY2009 Actual  | FY2010 Plan                          | Goal Met?                           |  |  |  |
| 1   | TOTALS  | 20%  | 14%   | 10%  | 19%                                    | 5%   | 13%                                  |                                     |  |  |  |
| 5   | Applications processed                                      | 9  | 5<br>35                                     | 40   | 8<br>43                                | 38   | 5<br>38                              |                                     |  |  |  |
| 1   | Applications received Funding Invested                      | 44   |   |  |  |  | 30                                   |                                     |  |  |  |
| 4   | 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  |  |   | rts to improve sch   |  |  |                                      |                                     |  |  |  |
|     | Data Source   |  |   | ected SO Data Ca   |  | •  |                                      |                                     |  |  |  |
|     | Percent of available offshore                               | oil and gas res  | ources offered fo                           | or leasing compa   | red to what was                        | planned in the S   | Secretary's Five-                    | ear Plan                            |  |  |  |
|     |   |  |   | S MANAGEMEN  |  |  |                                      |                                     |  |  |  |
|     | TOTALO  | FY2006 Actual  | FY2007 Actual                               | FY2008 Actual  | FY2009 Plan                            | FY2009 Actual  | FY2010 Plan                          | Goal Met?                           |  |  |  |
| 1   | TOTALS Funding Invested                                     | 99%  | 36%   | 99%<br>irectly Attributat                                      | 99%                                    | 100%   | 98%                                  | •                                   |  |  |  |
| 5   | runung invested   | MMC aima ta  |   | •  |  |  | that is available fo                 | r legging will be                   |  |  |  |
| 3 2 | Performance Explanation                                     | offered. The a<br>to the configu<br>the percent of   | nnual target for thr<br>ation of tracts off | nis metric is devel<br>ered in each lease<br>I and gas resourc | oped with conside<br>e sale during the | spective acreage for<br>eration that minor<br>year. MMS slight<br>se both lease sale | adjustments may<br>ly exceeded the F | have to be made<br>Y2009 target for |  |  |  |
|     | Data Source   | obtained from  |   | aluation branches  |  | Branches or Fina<br>MMS Regions. D   |                                      |                                     |  |  |  |
|     | Develop a commercial oil sh                                 | ale leasing prog   | ram by FY2008                               |  |  |  |                                      |                                     |  |  |  |
|     |   |  | BUREAU                                      | OF LAND MANA   | AGEMENT                                |  |                                      |                                     |  |  |  |
| 1   |   | FY2006 Actual  | FY2007 Actual                               | FY2008 Actual  | FY2009 Plan                            | FY2009 Actual  | FY2010 Plan                          | Goal Met?                           |  |  |  |
| 5   | TOTALS  | No Report  | Baseline<br>Established                     | 80%  | 100%                                   | 100%   | 100%                                 |                                     |  |  |  |
| 1   | IOIALS  | Established  |   |  |  |  |                                      |                                     |  |  |  |
|     | Funding Invested  | -  |   | irectly Attributat   | ole Funding Rep                        | orted  |                                      | -                                   |  |  |  |
| 1   |   | Goal Met or E  | No D  | -  | ole Funding Rep                        | orted  |                                      |                                     |  |  |  |

|             | Percent of pending cases of  | rights-of-way pe  | ermits and grant                        | applications in b   | oacklog status (L  | ower number is    | better)  |                |  |  |  |
|-------------|--|---|---|---------------------|--------------------|-------------------|--|----------------|--|--|--|
|             |  |   | BUREAU                                  | J OF LAND MANA      | AGEMENT            |                   |  |                |  |  |  |
|             |  | FY2006 Actual   | FY2007 Actual                           | FY2008 Actual       | FY2009 Plan        | FY2009 Actual     | FY2010 Plan  | Goal Met?      |  |  |  |
| 1           | TOTALS   | 31%   | 47%                                     | 56%                 | 52%                | 51%               | 51%  |                |  |  |  |
| 5           | Cases processed  | 1,350   | 1,492                                   | 1,656               | 1,556              | 1,525             | 1,500  |                |  |  |  |
| 1           | Total cases pending  | 4,300   | 3,153                                   | 2,965               | 2,965              | 2,965             | 2,965  | Ŧ              |  |  |  |
| 0           | Funding Invested No Directly Attributable Funding Reported   |   |   |                     |                    |                   |  |                |  |  |  |
|             | Performance Explanation  | Goal Met or E deviation fron  | U                                       |                     | •                  |                   | oroximate target le<br>n or activity perforr                   | ,              |  |  |  |
|             | 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?      |  |  |  |
| Р           | TOTALS   | 102%  | 77%                                     | 39%                 | 39%                | 46%               | 39%  |                |  |  |  |
| R           | Permits/Applications Processed   | 713   | 707                                     | 783                 | 780                | 948               | 780  | •              |  |  |  |
| O<br>G      | Total Permits  | 701   | 922                                     | 2,022               | 2,000              | 2,081             | 2,000  | 4              |  |  |  |
| R           | Funding Invested   | \$ 10,810,507   | \$ 8,287,733                            | \$ 8,638,961        | \$ 8,638,961       | \$ 7,116,324      | \$ 7,116,324   |                |  |  |  |
| A<br>M      | 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 RI M will continue to maintain a professional staff canable of processing a wide range of permits and lease   |   |                     |                    |                   |  |                |  |  |  |
|             | Data Source  | BLM - Field C   | Office Case Files,                      | Legacy Rehost Sy    | stem (LR2000), I   | Performance Mana  | agement Data Sys   | stem           |  |  |  |
|             | Data Source  BLM - Field Office Case Files, Legacy Rehost System (LR2000), Performance Management Data System  Mining Law Applications Processed |   |   |                     |                    |                   |  |                |  |  |  |
|             |  |   | BUREAU                                  | J OF LAND MANA      | AGEMENT            |                   |  |                |  |  |  |
|             |  | FY2006 Actual   | FY2007 Actual                           | FY2008 Actual       | FY2009 Plan        | FY2009 Actual     | FY2010 Plan  | Goal Met?      |  |  |  |
| В           | TOTALS   | New   | 827                                     | 643                 | 586                | 544               | 544  |                |  |  |  |
| U<br>R      | Funding Invested   | N/A   | \$ 13,921,599                           | \$ 15,632,536       | \$ 15,632,536      | \$ 16,880,833     | \$ 16,880,833  |                |  |  |  |
| E<br>A<br>U | Performance Explanation  | received durir  | ng a reporting per<br>Costs are increas | iod is customer dr  | iven. Fewer notic  | ces have been rec | ne number of minir<br>seived for processi<br>bond cost estimat | ng each year   |  |  |  |
|             | Steps to Improve   | To ensure tim   | ely processing, th                      | ne BLM will continu | ue to maintain a 1 | 5-30 day respons  | e requirement for  | mining notices |  |  |  |
|             | Data Source  | BLM - Field C   | Office Case Files,                      | Legacy Rehost Sy    | /stem (LR2000), I  | Performance Mana  | agement Data Sys   | stem           |  |  |  |

|     | Intermediate Outcome 2: E  | Enhance resp   | onsible use m | anagement pr         | actices            |                     |                     |           |  |  |  |
|-----|--|--|---------------|----------------------|--------------------|---------------------|---------------------|-----------|--|--|--|
|     | 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? |  |  |  |
|     | 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                 |                     | <b>—</b>  |  |  |  |
| 4   | Funding Invested   | N/A  | \$ 65,700,000 | \$ 69,000,000        | \$ 71,700,000      | \$ 74,900,000       | \$ 77,800,000       |           |  |  |  |
| 2 5 | 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 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 |               |                      |                    |                     |                     |           |  |  |  |
|     | Percent of required fluid min  | erals inspection   | and enforceme | nt reviews comp      | leted              |                     |                     |           |  |  |  |
|     |  |  | BUREAU        | J OF LAND MANA       | AGEMENT            |                     |                     |           |  |  |  |
|     |  | FY2006 Actual  | FY2007 Actual | FY2008 Actual        | FY2009 Plan        | FY2009 Actual       | FY2010 Plan         | Goal Met? |  |  |  |
| 1   | TOTALS   | 84%  | 81%           | 97%                  | 97%                | 101%                | 99%                 |           |  |  |  |
| 5   | Reviews completed  | 19,405   | 23,798        | 25,444               | 25,444             | 29,550              | 29,950              |           |  |  |  |
| 1   | 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   | TOTALS   | 109%   | 103%          | 111%                 | 100%               | 101%                | 100%                |           |  |  |  |
| 5   | Reviews completed  | 2,253  | 2,636         | 2,823                | 2,799              | 2,828               | 2,799               |           |  |  |  |
| 1   | Total reviews  | 2,074  | 2,552         | 2,552                | 2,799              | 2,799               | 2,799               | <b>—</b>  |  |  |  |
| 8   | Funding Invested   | \$ 2,593,725   | \$ 2,460,810  | \$ 2,586,278         | \$ 2,586,278       | \$ 2,209,555        | \$ 2,209,555        |           |  |  |  |
|     | 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)"  |  |               |                      |                    |                     |                     |           |  |  |  |
|     | r enormance Explanation  |  |               | it (* 61 - 670). The | re was no ellect o | ii overali prografi | TOT ACTIVITY PERIOR |           |  |  |  |

|                            | Number of Compliance Inspe   | ections Conduct  | ed                                  |                    |                    |                    |                   |             |  |  |
|----------------------------|--|--|-------------------------------------|--------------------|--------------------|--------------------|-------------------|-------------|--|--|
|                            | MINERALS MANAGEMENT SERVICE  |  |                                     |                    |                    |                    |                   |             |  |  |
|                            |  | FY2006 Actual  | FY2007 Actual                       | FY2008 Actual      | FY2009 Plan        | FY2009 Actual      | FY2010 Plan       | Goal Met?   |  |  |
| B<br>U<br>R<br>E<br>A<br>U | TOTALS   | 19,961   | 20,567                              | 25,650             | 20,000             | 26,540 (E)         | 21,000            | <b>A</b>    |  |  |
|                            | Funding Invested   | N/A  | \$ 42,200,000                       | \$ 43,900,000      | \$ 45,200,000      | \$ 47,600,000      | \$ 49,100,000     | <b>—</b>    |  |  |
|                            | 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  |  | ical Information M<br>CONDARIES tab |                    | em (TIMS). Multipl | e queries of Raw   | data in TIMS INSF | P_SUMMARIES |  |  |
|                            | Cumulative Percent of Unique Mineral Royalty Companies Covered by Compliance Activities  |  |                                     |                    |                    |                    |                   |             |  |  |
|                            |  |  | MINERAL                             | S MANAGEMEN        | T SERVICE          |                    |                   |             |  |  |
|                            |  | FY2006 Actual  | FY2007 Actual                       | FY2008 Actual      | FY2009 Plan        | FY2009 Actual      | FY2010 Plan       | Goal Met?   |  |  |
| В                          | TOTALS   | N/A  | N/A                                 | 28.7%              | 37.8%              | 50.7%              | 53.0%             |             |  |  |
| U                          | Completed companies  | N/A  | N/A                                 | 525                | 675                | 906                | 933               |             |  |  |
| R                          | Total companies  | N/A  | N/A                                 | 1,832              | 1,787              | 1,787              | 1,761             | Ŧ           |  |  |
| E                          | Funding Invested   |  | Funding Unav                        | ailable Due to Ag  | gregation with o   | other Measures     |                   |             |  |  |
| Û                          | 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 - Nume   | rator and denomin                   | nator: Minerals Re | evenue Managen     | nent Support Syste | ems (MRMSS)       |             |  |  |
|                            | 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%             |             |  |  |
| B<br>U<br>R<br>E           | 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            | <b>—</b>    |  |  |
|                            | Funding Invested   | N/A  | \$ 51,500,000                       | \$ 54,300,000      | \$ 59,200,000      | \$ 57,600,000      | \$ 63,200,000     |             |  |  |
| A<br>U                     | Performance Explanation  | Performance Explanation  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)   |                                     |                    |                    |                    |                   |             |  |  |

|                  | 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  | For the composite accident severity ratio, MMS assigns a point value to each operator safety incident reported based  |               |                     |                 |               |             |           |  |  |
|                  | Performance Explanation   | 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. |               |                     |                 |               |             |           |  |  |
| 1<br>5<br>3<br>1 | 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.   |   |               |                     |                 |               |             |           |  |  |
|                  | 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.  The rule became effective on September 10, 2009. Finally, MMS continues to process a new rule to require operat 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 at Environmental Management System will reduce the number of accidents, injuries, and spills that occur during futur OCS activities. The proposed SEMS rule was published in the Federal Register on June 17, 2009. |   |               |                     |                 |               |             |           |  |  |
|                  |   |   |               |                     |                 |               |             |           |  |  |
| •                | Data Source   | 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.   |               |                     |                 |               |             |           |  |  |
|                  | 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? |  |  |
| 1                | TOTALS  | 96%   | 96%           | 92%                 | 92%             | 96%           | 93%         |           |  |  |
| 6                | Violations corrected  | 2,633   | 3,693         | 3,468               | 3,468           | 5,344         | 5,120       |           |  |  |
| 9                | Total violations  | 2,754   | 3,843         | 3,757               | 3,757           | 5,568         | 5,500       | Ŧ         |  |  |
|                  | Funding Invested  |   | No I          | Directly Attributal | ole Funding Rep | oorted        |             |           |  |  |
|                  | 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.  |               |                     |                 |               |             |           |  |  |
|                  |   | BLM - Performance Management Data System, and AFMSS   |               |                     |                 |               |             |           |  |  |

|        | Intermediate Outcome 3:   | Appropriate v   | alue through          | effective lease     | and permit m         | anagement                                |                     |                    |  |  |  |  |  |
|--------|---|---|-----------------------|---------------------|----------------------|--|---------------------|--------------------|--|--|--|--|--|
|        | Percent of Late Disbursemen   | nts (Lower num  | ber is better)        |                     |                      |  |                     |                    |  |  |  |  |  |
|        |   |   | MINERAL               | S MANAGEMEN         | T SERVICE            |  |                     |                    |  |  |  |  |  |
| 1      |   | FY2006 Actual   | FY2007 Actual         | FY2008 Actual       | FY2009 Plan          | FY2009 Actual                            | FY2010 Plan         | Goal Met?          |  |  |  |  |  |
| 5      | TOTALS  | 1.13%   | 0.74%                 | 0.11%               | 0.90%                | 0.11% (E)                                | 0.80%               | <b>A</b>           |  |  |  |  |  |
| 3      | Funding Invested  |   | Funding Unav          | ailable Due to Ag   | gregation with o     | other Measures                           |                     | Ŧ                  |  |  |  |  |  |
| 4      | Performance Explanation   | Goal met or e<br>is slight (+ or  | •                     | erformance goal w   | as set at an appro   | oximate target leve                      | el, and the deviati | on from that level |  |  |  |  |  |
|        | Data Source   | MMS - Nume  | erator and denomi     | nator: Minerals R   | evenue Managen       | nent Support Syste                       | ems (MRMSS)         |                    |  |  |  |  |  |
|        | Net return (in dollars) to the  | government thre   | ough royalties-ir     | n-kind (RIK)        |                      |  |                     |                    |  |  |  |  |  |
|        |   |   | MINERAL               | S MANAGEMEN         | T 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                 | <u> </u>           |  |  |  |  |  |
| 3<br>5 | 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.  |   |                       |                     |                      |  |                     |                    |  |  |  |  |  |
| Ĭ      | 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:   | 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%                 | <b>A</b>           |  |  |  |  |  |
| 6<br>2 | Funding Invested  | \$ 222,000,000  | \$ 234,000,000        | \$ 256,000,000      | \$ 253,000,000       | \$ 232,000,000                           | \$ 260,000,000      | <b>—</b>           |  |  |  |  |  |
| 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 out   | age (Lower nur  | mber is better)       |                     |                      |  |                     |                    |  |  |  |  |  |
|        |   |   | BURI                  | EAU OF RECLAN       | IATION               |  |                     |                    |  |  |  |  |  |
| 3      |   | 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%               |                    |  |  |  |  |  |
| 6      | Funding Invested  |   | No E                  | Directly Attributa  | ble Funding Rep      | orted                                    |                     | <u> </u>           |  |  |  |  |  |
|        | Performance Explanation   |   |                       | •                   | •                    | as set at an appro<br>on overall program | •                   |                    |  |  |  |  |  |
|        | Data Source   | BOR - Month   | lly Power Operation   | ons and Maintena    | nce (PO&M59) re      | ports.                                   |                     |                    |  |  |  |  |  |
|        | Percent of base operation ar better)  | nd maintenance  | cost for power of     | compared to the     | 5-year rolling ave   | erage cost expres                        | ssed as \$/MW (Lo   | ower number is     |  |  |  |  |  |
|        |   |   | BURI                  | EAU OF RECLAN       | IATION               |  |                     |                    |  |  |  |  |  |
| 1<br>3 |   | FY2006 Actual   | FY2007 Actual         | FY2008 Actual       | FY2009 Plan          | FY2009 Actual                            | FY2010 Plan         | Goal Met?          |  |  |  |  |  |
| 9      | TOTALS  | -4.30%  | 2.50%                 | 5.70%               | 6.20%                | 1.30% (E)                                | 5.24%               | <b>A</b>           |  |  |  |  |  |
| 8      | Funding Invested  |   |                       | Directly Attributa  |                      |  |                     |                    |  |  |  |  |  |
|        | 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.           |                       |                     |                      |  |                     |                    |  |  |  |  |  |
|        |   | deviation from  | n that level is sligi | nt (+ or - 5%). The | ere was no effect of | on overall program                       | or activity periori | nance.             |  |  |  |  |  |

|                  | Intermediate Outcome 5:  | Improve powe   | er generation r   | management to  | o maximize su   | pply   |  |                           |  |  |  |  |  |  |
|------------------|--|--|---|--|---|--|--|---------------------------|--|--|--|--|--|--|
|                  | Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods |  |   |  |   |  |  |                           |  |  |  |  |  |  |
|                  |  |  | BURI  | EAU OF RECLAN  | IATION  |  |  |                           |  |  |  |  |  |  |
| 9                |  | FY2006 Actual  | FY2007 Actual   | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan  | Goal Met?                 |  |  |  |  |  |  |
| 5                | TOTALS   | 93%  | 91%   | 91%  | 90%   | 90%  | 89%  |                           |  |  |  |  |  |  |
| 6                | 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 - Month  | BOR - Monthly Power Operations and Maintenance (PO&M59) reports.  |  |   |  |  |                           |  |  |  |  |  |  |
|                  | Percent of Time Crude Heliu  | 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?                 |  |  |  |  |  |  |
|                  |  | F I 2000 Actual  |   |  |   |  |  |                           |  |  |  |  |  |  |
|                  | TOTALS   | 95%  | 97%   | 103%   | 100%  | 101%   | 100%   |                           |  |  |  |  |  |  |
| В                | TOTALS Operating Days  |  | 97%<br>330  |  | 100%<br>340   | 101%<br>342  |  | <b>A</b>                  |  |  |  |  |  |  |
| U                |  | 95%  |   | 103%   |   |  | 100%   | <b></b>                   |  |  |  |  |  |  |
| U<br>R           | Operating Days   | 95%<br>322<br>340  | 330   | 103%<br>350  | 340   | 342  | 100%<br>340  | <b></b>                   |  |  |  |  |  |  |
| U                | Operating Days<br>Available Days   | 95% 322 340 \$ 53,901,511  Performance maintenance The Crude He                            | 330 340 \$ 39,410,180 has gradually inc shut downs have   | 103% 350 340 \$ 33,146,567 reased since 2006 improved equipm Unit upgrades the                                 | 340<br>340<br>\$ 33,146,567<br>6 and has been at<br>ent reliability and       | 342<br>340   | 100% 340 340 \$ 23,710,925 apacity for two yeher production at                 | reduced cost.             |  |  |  |  |  |  |
| U<br>R<br>E<br>A | Operating Days<br>Available Days<br>Funding Invested   | 95% 322 340 \$ 53,901,511  Performance maintenance The Crude He concentration Continue ann | 330 340 \$ 39,410,180 has gradually inc shut downs have elium Enrichment is for distribution to ual testing and in  | 103% 350 340 \$ 33,146,567 reased since 2006 improved equipm Unit upgrades the to purchasers. spection planned | 340 340 \$ 33,146,567 6 and has been at ent reliability and e crude helium he | 342<br>340<br>\$ 23,710,925<br>100% or higher of contributed to high | 340 340 \$ 23,710,925 apacity for two ye her production at ies to the required | reduced cost.<br>d helium |  |  |  |  |  |  |

## **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 26 26 No Directly Attributable Funding Reported **Funding Invested** Goal Met or Exceeded. Estimated Data. This accomplishment is estimated. At this point several regions have 5 exceeded their water delivery targets. Factors that account for increased delivery include: above average snowpack in 0 **Performance Explanation** 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. 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 **Data Source** Hydrologic Database System. Additionally records are received from U.S. District Courts, Federal Water Master's Office and State offices 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 5 No Directly Attributable Funding Reported **Funding Invested** 1 Goal Met or Exceeded. The target was exceeded because the reservoir restriction at AV Watkins Dam was lifted early Performance Explanation 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. BOR - Safety of dams reports including risk assessments, technical report of findings and decision documents. These **Data Source** documents support data entry and reporting in the Dam Safety Information System (DSIS). Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal **BUREAU OF RECLAMATION** FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan **Goal Met? TOTALS** 100% 99% 100% 96% 100% 96% 5 No Directly Attributable Funding Reported **Funding Invested** 2 Goal Met or Exceeded. The performance goal was set at an approximate target level, and the deviation from that Performance Explanation level is slight (+ or - 5%). There was no effect on overall program or activity performance. 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 **Data Source** GPRA coordinators to the Policy, Program and Services office. Percent change in cost to operate and maintain water storage infrastructure compared to the five-year rolling average (Lower number is **BUREAU OF RECLAMATION** FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met? **Baseline Not Baseline Not Baseline Not** Establish **Baseline Not** Establish TOTALS Established Established Established **Baseline Established** Baseline No Directly Attributable Funding Reported **Funding Invested** 3 9 Goal Not Met. Baseline Not Established. Reclamation sought from FY 2006 through FY 2008, without success, to Performance Explanation establish a baseline for this measure. A determination has been made to eliminate it in FY 2010. A measure that will 9 yield information required by managers to assist in decision-making will replace this measure.

Replace measure in FY2010 - 2015 Strategic Plan

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.

Steps to Improve

**Data Source** 

|                       | Intermediate Outcome 1:  | Operate and n  | naintain a safe  | and reliable v  | vater infrastru  | cture   |   |  |  |  |  |  |
|-----------------------|--|--|--|---|--|---|---|--|--|--|--|--|
|                       | Water infrastructure is in fa  | ir to good condit  | tion as measured   | by the Facilities   | Reliability Ratir  | na  |   |  |  |  |  |  |
|                       |  |  |  | AU OF RECLAM  | •  | ·9  |   |  |  |  |  |  |
|                       |  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual   | FY2009 Plan  | FY2009 Actual   | FY2010 Plan   | Goal Met?  |  |  |  |  |
|                       | TOTALS   | 97.90%   | 98.80%   | 98.60%  | 95.09%   | 97.98%  | 95.07%  | <b>A</b>   |  |  |  |  |
| 9                     | Funding Invested   | \$ 720,000,000   | \$ 681,000,000   | \$ 806,000,000  | \$ 551,000,000   | \$ 952,000,000  | \$ 952,000,000  | 4  |  |  |  |  |
| 9                     | Performance Explanation  |  | •  | erformance goal v<br>was no effect on   |  | _   | vel, and the deviati  | on from that   |  |  |  |  |
|                       | Data Source  | criteria within facility review  | the FRRs are obt reports; and, qua   | ained from the an rterly instrumenta  | nual dam safety retion reports. When                           | eports; the Dam S<br>re necessary, con  | s. Data to support s<br>Safety Information<br>sultation occurs wi<br>previous years' data                     | System (DSIS);<br>th pertinent area                  |  |  |  |  |
|                       | Intermediate Outcome 2: Effective water management to optimize supply  |  |  |   |  |   |   |  |  |  |  |  |
|                       | Improvement in water suppl   | y (acre-feet per y   | /ear) resulting fro  | om management   | agreements and   | partnerships  |   |  |  |  |  |  |
| BUREAU OF RECLAMATION |  |  |  |   |  |   |   |  |  |  |  |  |
|                       |  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual   | FY2009 Plan  | FY2009 Actual   | FY2010 Plan   | Goal Met?  |  |  |  |  |
| 5                     | TOTALS   | No Report  | Baseline<br>Established  | 247,449   | 178,000  | 210,622   | 142,100   | <b>A</b>   |  |  |  |  |
| 3<br>6                | 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 envir  | onmental/reso  | ource steward   | shin concerns  |   |   |  |  |  |  |  |
|                       |  |  |  |   |  |   | r facilities)   |  |  |  |  |  |
|                       | 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?   |  |  |   |  |   |   |  |  |  |  |  |
|                       | TOTALS   | 89%  | 95%  | 73%   | 63%  | 78%   | 59%   | Goar met:  |  |  |  |  |
|                       | Findings addressed   | 85   | 77   | 206   | 176  | 232   | 142   | <b>A</b>   |  |  |  |  |
|                       | Total findings and reviews   | 95   | 81   | 281   | 281  | 296   | 240   | 4  |  |  |  |  |
| 9                     | Funding Invested   |  | No D   | irectly Attributat  | ole Funding Repo   | orted   |   |  |  |  |  |  |
| 1                     | Performance Explanation  | HAZMAT/Env   | ironmental Specia  | alist. The new HAZ  | ZMAT/Environmer  | ntal Specialist det   | determined in the ermined that more argeted were addre  | findings could                                       |  |  |  |  |
|                       | Data Source  | Electronic cop<br>reports are se<br>facility or that<br>respective reg | pies of PPS audit of the properties of PPS audit of the properties | reports are also ke<br>ectors and all man<br>who do. Regions r<br>ata for the goal is | ept on the LAN ar<br>agers who directly<br>naintain audit repo | d are available from the desired are available from the desired are are are are are are are are are are | i) are kept as hard<br>om 2001 to the pre-<br>ental management<br>for any audits cond<br>d rolled up into the | esent. PPS audit<br>at the reviewed<br>ducted by the |  |  |  |  |
|                       | Intermediate Outcome 4:  | Complete con   | struction proj   | ects to increas   | se delivery infi   | astructure an   | d water availat   | oility   |  |  |  |  |
|                       | Potential acre-feet made ava   | ilable through c   | ompletion of pre   | ionts   |  |   |   |  |  |  |  |  |
|                       | Totential acre-leet made ava   | mable tillough c   |  |   | ATION  |   |   |  |  |  |  |  |
|                       |  | EVOCAS A street  |  | EAU OF RECLAM   |  | EVOCO A store   | EVOCAC Plan   | 0 - 1 14 - 10  |  |  |  |  |
|                       | TOTALS   | 47,739   | 37,047   | 150,597   | FY2009 Plan<br>8,400   | 38,323  | FY2010 Plan<br>12,730   | Goal Met?  |  |  |  |  |
| <b>4 5</b>            | Funding Invested   | 47,739   | ·  | irectly Attributat  |  | •   | 12,730  | <b>4</b>   |  |  |  |  |
| 8                     | Performance Explanation  | estimated 19,  | exceeded. The tail   | rget exceeded bed   | cause of Water 20  | 25 Challenge Gra<br>e. Additionally, a ru   | ant completion whi<br>ural water target w   |  |  |  |  |  |
|                       | Data Source  | BOR - Project  | t studies, agreeme   |   | applications, wate   |   | mental assessmer  | nts,   |  |  |  |  |

# **MISSION GOAL: RESOURCE USE**

5 2 0

5 6 2

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**

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

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**

|                         | FY2006 Actual  | FY2007 Actual   | FY2008 Actual                       | FY2009 Plan       | FY2009 Actual       | FY2010 Plan         | Goal Met?  |  |  |  |  |  |
|-------------------------|--|---|-------------------------------------|-------------------|---------------------|---------------------|------------|--|--|--|--|--|
| TOTALS                  | 80%  | 68%   | 86%                                 | 34%               | 31%                 | 84%                 | 1          |  |  |  |  |  |
| Funding Invested        | \$ 26,945,719  | \$ 31,975,747   | \$ 38,068,812                       | \$ 38,068,812     | \$ 47,986,211       | \$ 47,986,211       |            |  |  |  |  |  |
| Performance Explanation | remand of the  | 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        |  | ber sale offerings<br>o result in succes  | will continue to be sful offerings. | e reworked and ad | djusted to increase | e the likelihood of | completing |  |  |  |  |  |
| 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. |   |                                     |                   |                     |                     |            |  |  |  |  |  |

## 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)

(SCID). Performance Management Data System (PMDS)

#### **BUREAU OF LAND MANAGEMENT**

Data Source: BLM - Timber Sale Information System (TSIS) and Stewardship Contracting Information Database

|                         | r 1 2000 Actual                 | F1200/ Actual | r 12000 Actual      | F12009 Plati    | r 12009 Actual                          | F12010 Plail | Goal Wet? |
|-------------------------|---------------------------------|---------------|---------------------|-----------------|---|--------------|-----------|
| TOTALS                  | 204                             | 116           | 94                  | 94              | 91                                      | 91           | <b>A</b>  |
| Funding Invested        |                                 | No D          | Directly Attributal | ble Funding Rep | orted                                   |              | 4         |
| Performance Explanation | Goal Met or E<br>deviation fron |               |                     |                 | was set at an app<br>on overall program |              | ,         |
| Data Source             | BLM - Perforr                   | mance Managem | ent Data System (   | PMDS)           |   |              |           |

|                           | Percent of grazing permits a   | na leases proce  |  |  |   |  |   |   |  |  |  |  |
|---------------------------|--|--|--|--|---|--|---|---|--|--|--|--|
|                           |  |  | BUREAU   | OF LAND MANA   | AGEMENT   |  |   |   |  |  |  |  |
|                           |  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan   | Goal Met?                                       |  |  |  |  |
|                           | TOTALS   | 103%   | 79%  | 84%  | 35%   | 44%  | 43%   |   |  |  |  |  |
|                           | Permits processed  | 2,565  | 2,058  | 2,177  | 2,015   | 2,554  | 2,206   | •   |  |  |  |  |
| 1                         | Total permits  | 2,479  | 2,600  | 2,600  | 5,835   | 5,835  | 5,106   | 4   |  |  |  |  |
| 5                         | Funding Invested   | \$ 21,019,714  | \$ 24,352,483  | \$ 30,510,762  | \$ 30,510,762   | \$ 28,400,621  | \$ 28,400,621   |   |  |  |  |  |
| 1<br>9                    | 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  | and the Perfo<br>States to mal<br>used to verify   | ormance Managen<br>ke sure all data ha   | nent Data System<br>as been entered a<br>e: BLM-Field Offic  | (PMDS). The Wo  | case files, the Ra<br>O runs reports fror<br>eld Office case file<br>les. Range Admini                           | n RAS and PMDS<br>s are maintained  | and works w<br>on site and ar                   |  |  |  |  |
|                           | Intermediate Outcome 2: I  | Enhance resp   | onsible use m  | anagement pr   | actices - Fora  | ge   |   |   |  |  |  |  |
|                           | Percent of range improveme   | nt projects com  | pleted as planne   | d  |   |  |   |   |  |  |  |  |
| BUREAU OF LAND MANAGEMENT |  |  |  |  |   |  |   |   |  |  |  |  |
|                           |  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan   | Goal Met?                                       |  |  |  |  |
| 1<br>5                    | TOTALS   | No Report  | 104%   | 63%  | 85%   | 110%   | 100%  |   |  |  |  |  |
| 2                         | Projects completed   | No Value   | 489  | 297  | 414   | 536  | 488   |   |  |  |  |  |
|                           | Total projects   | No Value   | 469  | 469  | 488   | 488  | 488   | 4   |  |  |  |  |
|                           | 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)  |  |  |   |  |   |   |  |  |  |  |
|                           |  | BLM - Manag  | gement Information   | n System (MIS), F  | Rangeland Improv  |  |   |   |  |  |  |  |
|                           | Intermediate Outcome 3: I  |  | •  | , ,  |   | ement Project Su   |   |   |  |  |  |  |
|                           | Intermediate Outcome 3: I  | Enhance resp   | onsible use m  | anagement pr   |   | ement Project Su   |   |   |  |  |  |  |
|                           | Intermediate Outcome 3: I  | Enhance resp   | onsible use m  | anagement pr   | actices - Fore  | ement Project Su   |   |   |  |  |  |  |
|                           |  | Enhance resp   | onsible use monpleted as plant   | anagement pr   | actices - Fore  | ement Project Sur<br>st Products   | mmary (RIPS)  |   |  |  |  |  |
|                           | Percent of forestry improven   | Enhance responents (acres) co  | onsible use months of the mont | anagement proned OF LAND MANA  | actices - Fore  | ement Project Sur<br>st Products<br>FY2009 Actual  | mmary (RIPS) FY2010 Plan  |   |  |  |  |  |
| 5                         |  | Enhance responents (acres) configuration of the FY2006 Actual 112%   | onsible use months but the months bu | anagement proned OF LAND MANA FY2008 Actual 82%  | AGEMENT FY2009 Plan 85%   | st Products  FY2009 Actual 85%   | FY2010 Plan   |   |  |  |  |  |
| 2                         | Percent of forestry improven  TOTALS  Acres completed  | Enhance responents (acres) configuration of the second sec | onsible use monpleted as plant BUREAL FY2007 Actual 112% 29,846  | anagement prined  OF LAND MANA FY2008 Actual 82% 22,629  | AGEMENT FY2009 Plan 85% 21,845  | ement Project Sur<br>st Products<br>FY2009 Actual  | mmary (RIPS) FY2010 Plan  |   |  |  |  |  |
| 2                         | Percent of forestry improven  TOTALS  Acres completed  Total acres planned   | Enhance responents (acres) conferments (acres) | BUREAU FY2007 Actual 112% 29,846 26,700  | anagement prined  OF LAND MANA FY2008 Actual 82% 22,629 27,564   | AGEMENT FY2009 Plan 85% 21,845 25,700   | FY2009 Actual 85% 21,929 25,700  | FY2010 Plan<br>86%<br>16,777<br>19,500  |   |  |  |  |  |
| 2                         | Percent of forestry improven  TOTALS  Acres completed  Total acres planned  Funding Invested   | FY2006 Actual 112% 32,510 28,919 \$ 13,961,291   | mpleted as plans BUREAL FY2007 Actual 112% 29,846 26,700 \$ 13,110,779   | anagement prined  OF LAND MANA FY2008 Actual 82% 22,629 27,564   | AGEMENT FY2009 Plan 85% 21,845 25,700   | FY2009 Actual 85% 21,929 25,700  | FY2010 Plan<br>86%<br>16,777<br>19,500  |   |  |  |  |  |
| 5                         | TOTALS Acres completed Total acres planned Funding Invested Performance Explanation  | FY2006 Actual 112% 32,510 28,919 \$ 13,961,291 Goal Met or E   | BUREAL FY2007 Actual 112% 29,846 26,700 \$ 13,110,779 Exceeded.  | anagement prined  OF LAND MANA  FY2008 Actual  82%  22,629  27,564  \$ 14,956,493  | AGEMENT  FY2009 Plan  85%  21,845  25,700  \$ 14,956,493  | FY2009 Actual 85% 21,929 25,700 \$ 14,676,117  | FY2010 Plan<br>86%<br>16,777<br>19,500  |   |  |  |  |  |
| 5                         | TOTALS Acres completed Total acres planned Funding Invested Performance Explanation Data Source  | FY2006 Actual 112% 32,510 28,919 \$ 13,961,291  Goal Met or B BLM - SO/Fie   | BUREAL FY2007 Actual 112% 29,846 26,700 \$ 13,110,779 Exceeded.  | anagement promed  JOF LAND MANA FY2008 Actual 82% 22,629 27,564 \$ 14,956,493  | AGEMENT FY2009 Plan 85% 21,845 25,700 \$ 14,956,493   | FY2009 Actual  | FY2010 Plan<br>86%<br>16,777<br>19,500  |   |  |  |  |  |
| 1<br>5<br>2<br>3          | TOTALS Acres completed Total acres planned Funding Invested Performance Explanation  | FY2006 Actual 112% 32,510 28,919 \$ 13,961,291  Goal Met or B BLM - SO/Fie   | BUREAL FY2007 Actual 112% 29,846 26,700 \$ 13,110,779 Exceeded. eld Office Case Fil  | anagement proned  JOF LAND MANA FY2008 Actual 82% 22,629 27,564 \$ 14,956,493  es, Performance lesistent with app  | AGEMENT FY2009 Plan 85% 21,845 25,700 \$ 14,956,493  Management Data  | FY2009 Actual  | FY2010 Plan<br>86%<br>16,777<br>19,500  | Goal Met  |  |  |  |  |
| 5                         | TOTALS Acres completed Total acres planned Funding Invested Performance Explanation Data Source  | FY2006 Actual 112% 32,510 28,919 \$ 13,961,291 Goal Met or E BLM - SO/Fie  | BUREAL FY2007 Actual 112% 29,846 26,700 \$ 13,110,779 Exceeded. eld Office Case Fill feet) offered cor   | anagement prined  JOF LAND MANA FY2008 Actual 82% 22,629 27,564 \$ 14,956,493  es, Performance lasistent with applications of the principle of   | AGEMENT FY2009 Plan 85% 21,845 25,700 \$ 14,956,493  Management Data  | FY2009 Actual 85% 21,929 25,700 \$ 14,676,117 a System nent plans  | FY2010 Plan<br>86%<br>16,777<br>19,500<br>\$ 14,676,117   | Goal Met  |  |  |  |  |
| 5                         | TOTALS Acres completed Total acres planned Funding Invested Performance Explanation Data Source  | FY2006 Actual 112% 32,510 28,919 \$ 13,961,291  Goal Met or B BLM - SO/Fie   | BUREAL FY2007 Actual 112% 29,846 26,700 \$ 13,110,779 Exceeded. eld Office Case Fil  | anagement proned  JOF LAND MANA FY2008 Actual 82% 22,629 27,564 \$ 14,956,493  es, Performance lesistent with app  | AGEMENT FY2009 Plan 85% 21,845 25,700 \$ 14,956,493  Management Data  | FY2009 Actual  | FY2010 Plan<br>86%<br>16,777<br>19,500  | Goal Met  |  |  |  |  |
| 5 2 3 3                   | TOTALS Acres completed Total acres planned Funding Invested Performance Explanation Data Source  | FY2006 Actual 112% 32,510 28,919 \$ 13,961,291 Goal Met or E BLM - SO/Fie  | BUREAL FY2007 Actual 112% 29,846 26,700 \$ 13,110,779 Exceeded. eld Office Case Fill feet) offered cor   | anagement prined  JOF LAND MANA FY2008 Actual 82% 22,629 27,564 \$ 14,956,493  es, Performance lasistent with applications of the principle of   | AGEMENT FY2009 Plan 85% 21,845 25,700 \$ 14,956,493  Management Data  | FY2009 Actual 85% 21,929 25,700 \$ 14,676,117 a System nent plans  | FY2010 Plan<br>86%<br>16,777<br>19,500<br>\$ 14,676,117   |   |  |  |  |  |
| 5<br>2<br>3               | TOTALS  Acres completed  Total acres planned  Funding Invested  Performance Explanation  Data Source  Volume of wood products (m   | FY2006 Actual 112% 32,510 28,919 \$ 13,961,291 Goal Met or E BLM - SO/Fie stillions of board   | BUREAL FY2007 Actual 112% 29,846 26,700 \$ 13,110,779 Exceeded. eld Office Case Fill feet) offered cor BUREAL FY2007 Actual  | anagement printed  OF LAND MANA FY2008 Actual 82% 22,629 27,564 \$ 14,956,493  es, Performance Insistent with app OF LAND MANA FY2008 Actual 292   | AGEMENT FY2009 Plan 85% 21,845 25,700 \$ 14,956,493  Management Data licable management AGEMENT FY2009 Plan 287   | FY2009 Actual 85% 21,929 25,700 \$ 14,676,117 a System nent plans FY2009 Actual 270                              | FY2010 Plan<br>86%<br>16,777<br>19,500<br>\$ 14,676,117   | Goal Met  |  |  |  |  |
| 5                         | TOTALS  Acres completed  Total acres planned Funding Invested Performance Explanation Data Source  Volume of wood products (m  | FY2006 Actual 112% 32,510 28,919 \$ 13,961,291 Goal Met or E BLM - SO/Fie fillions of board  FY2006 Actual 243 \$ 1,861,172 Goal Not Met   | bonsible use monpleted as plant BUREAL FY2007 Actual 112% 29,846 26,700 \$ 13,110,779 Exceeded. eld Office Case Fill feet) offered cor BUREAL FY2007 Actual 255 \$ 1,682,729  Target not mete Spotted Owl rece   | anagement promed  OF LAND MANA FY2008 Actual 82% 22,629 27,564 \$ 14,956,493  es, Performance losistent with app OF LAND MANA FY2008 Actual 292 \$ 1,904,076   | AGEMENT FY2009 Plan 85% 21,845 25,700 \$ 14,956,493  Management Data licable managem AGEMENT FY2009 Plan 287 \$ 1,904,076 of the 2008 Resou                     | FY2009 Actual 85% 21,929 25,700 \$ 14,676,117 a System nent plans FY2009 Actual 270                              | FY2010 Plan 86% 16,777 19,500 \$ 14,676,117  FY2010 Plan 260 \$ 1,794,689 Plans decisions a                     | Goal Met  |  |  |  |  |
| -                         | Percent of forestry improvents  TOTALS  Acres completed  Total acres planned  Funding Invested  Performance Explanation  Data Source  Volume of wood products (management)  TOTALS  Funding Invested | FY2006 Actual 112% 32,510 28,919 \$ 13,961,291 Goal Met or E BLM - SO/Fie fillions of board  FY2006 Actual 243 \$ 1,861,172 Goal Not Met remand of the performance For 2010, tim   | BUREAL FY2007 Actual 112% 29,846 26,700 \$ 13,110,779 Exceeded. eld Office Case Fil feet) offered cor BUREAL FY2007 Actual 255 \$ 1,682,729 Exceeded Owl rector 2009.  | anagement promed  OF LAND MANA FY2008 Actual 82% 22,629 27,564 \$ 14,956,493  es, Performance Insistent with apply OF LAND MANA FY2008 Actual 292 \$ 1,904,076 The withdrawal covery plan have covery plan have covery will continue to be seen as a second covery plan have covery plan have covery will continue to be seen as a second covery plan have c | AGEMENT FY2009 Plan 85% 21,845 25,700 \$ 14,956,493  Management Data licable managen AGEMENT FY2009 Plan 287 \$ 1,904,076 of the 2008 Resoult aused sales to be | FY2009 Actual 85% 21,929 25,700 \$ 14,676,117 a System nent plans FY2009 Actual 270 \$ 1,794,689 urce Management | FY2010 Plan 86% 16,777 19,500 \$ 14,676,117  FY2010 Plan 260 \$ 1,794,689  Plans decisions a worked, and/or dro | Goal Met  Goal Met  and the poten ppped, reduci |  |  |  |  |

|  | Administrative cost per thou   | sand board feet  | of timber offered   | d for sale (Lower  | number is bette   | r)                   |  |               |  |  |  |  |
|--|--|--|---|--------------------|-------------------|----------------------|--|---------------|--|--|--|--|
|  |  |  | BUREAU  | OF LAND MANA       | AGEMENT           |                      |  |               |  |  |  |  |
|  |  | FY2006 Actual  | FY2007 Actual   | FY2008 Actual      | FY2009 Plan       | FY2009 Actual        | FY2010 Plan                                | Goal Met?     |  |  |  |  |
|  | TOTALS   | \$ 135   | \$ 190  | \$ 181             | \$ 190            | \$ 228               | \$ 230                                     |               |  |  |  |  |
| <b>4 2</b>   | Funding Invested   |  | No D  | irectly Attributat | ole Funding Repo  | orted                |  | •             |  |  |  |  |
| 1  | Performance Explanation  |  | Spotted Owl reco  |                    |                   | •                    | Plans decisions are<br>rorked, and/or drop | •             |  |  |  |  |
|  | Steps to Improve   |  | per sale offerings<br>o result in success   |                    | e reworked and ac | ljusted to increase  | e the likelihood of o                      | completing    |  |  |  |  |
|  | Data Source  |  | nance Manageme  |                    |                   |                      | stem (TSIS) and S                          | tewardship    |  |  |  |  |
|  | •  | 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 |  |  |   |                    |                   |                      |  |               |  |  |  |  |
|  | Average time (in months) for processing plans of operation for locatable minerals (Lower number is better)                                   |  |   |                    |                   |                      |  |               |  |  |  |  |
|  | BUREAU OF LAND MANAGEMENT  |  |   |                    |                   |                      |  |               |  |  |  |  |
| 1  |  | FY2006 Actual  | FY2007 Actual   | FY2008 Actual      | FY2009 Plan       | FY2009 Actual        | FY2010 Plan                                | Goal Met?     |  |  |  |  |
| 5<br>2   | TOTALS   | 17   | 14  | 11                 | 14                | 11                   | 11   |               |  |  |  |  |
| 4  | 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   | 0   |                    |                   |                      |  |               |  |  |  |  |
|  | Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals) |  |   |                    |                   |                      |  |               |  |  |  |  |
|  | BUREAU OF LAND MANAGEMENT  |  |   |                    |                   |                      |  |               |  |  |  |  |
| 1<br>5   |  | FY2006 Actual  | FY2007 Actual   | FY2008 Actual      | FY2009 Plan       | FY2009 Actual        | FY2010 Plan                                | Goal Met?     |  |  |  |  |
| 2  | TOTALS   | No Report  | 520,291   | 752,706            | 752,706           | 776,221              | 776,221                                    |               |  |  |  |  |
| 1  | Funding Invested   |  | No D  | irectly Attributat | ole Funding Repo  | orted                |  | Ŧ             |  |  |  |  |
|  | Performance Explanation  |  | •   | •                  | •                 |                      | roximate target lev<br>or activity perform |               |  |  |  |  |
|  | Data Source  | BLM - Perforn  | nance Manageme  | nt Data System (I  | PMDS), LR2000     |                      |  |               |  |  |  |  |
|  | Number of acres reclaimed t  | o appropriate lai  | nd condition and  | water quality st   | andards           |                      |  |               |  |  |  |  |
|  |  |  | BUREAU  | OF LAND MANA       | AGEMENT           |                      |  |               |  |  |  |  |
|  |  | 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 D  | irectly Attributat | ole Funding Repo  | orted                |  | Ŧ             |  |  |  |  |
| 3<br>6<br>6  |  |  | No Directly Attributable Funding Reported  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 |                    |                   |                      |  |               |  |  |  |  |
|  | Performance Explanation  | that require a   | minimum of 3 year   | ars and success is | dependant on av   | ailability of water. | It is difficult to pre                     | dict the year |  |  |  |  |

5 2 8

BUREA

5 2 9

## **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**

| 4 |                         | r 1 2006 Actual          | F1200/ Actual   | r 12000 Actual | F12009 Plati  | r 12009 Actual | F12010 Plail  | Goal Wet? |  |  |  |  |
|---|-------------------------|--------------------------|---|----------------|---------------|----------------|---------------|-----------|--|--|--|--|
| 5 | TOTALS                  | 88%                      | 99%   | 95% 90%        |               | 94%            | 90%           |           |  |  |  |  |
| 2 | Funding Invested        | \$ 77,000,000            | \$ 77,000,000   | \$ 77,000,000  | \$ 79,000,000 | \$ 79,000,000  | \$ 81,000,000 | <b>—</b>  |  |  |  |  |
| 7 | Performance Explanation | which perform            | oal Met or Exceeded. This measure is tracked by survey of customers and partners. The target is a tacked performance would indicate a problem that needs corrective action. So long as the actual result is get 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**

|   |                         | FY2006 Actual   | FY2007 Actual | FY2008 Actual | FY2009 Plan   | FY2009 Actual | FY2010 Plan   | Goal Met? |  |  |
|---|-------------------------|---|---------------|---------------|---------------|---------------|---------------|-----------|--|--|
| * | TOTALS                  | 6   | 5             | 5             | 5             | 6             | 5             | <b>A</b>  |  |  |
| ; | Funding Invested        | \$ 14,000,000   | \$ 17,000,000 | \$ 12,000,000 | \$ 13,000,000 | \$ 13,000,000 | \$ 14,000,000 | <b>—</b>  |  |  |
|   | Performance Explanation | Goal Met or Exceeded. Publication of one of the assessments took less time than anticipated, thus 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**

| F 1 2000 Actual                                  | F1200/ Actual               | r 12000 Actual  | FY2009 Plan  | FY2009 Actual   | Goal Met?   |   |  |  |  |  |
|--|-----------------------------|---|--|---|---|---|--|--|--|--|
| No Report  | Baseline<br>Established     | 7%  | 20%  | 20%   | 53%   |   |  |  |  |  |
| N/A N/A  |                             | \$ 26,000,000   | \$ 26,000,000  | \$ 26,000,000   | \$ 27,000,000   | _   |  |  |  |  |
| Goal Met or E                                    | xceeded.                    |   |  |   |   |   |  |  |  |  |
| USGS - Mineral Resources Program database files. |                             |   |  |   |   |   |  |  |  |  |
|  | No Report N/A Goal Met or E | No Report  N/A  Baseline Established  N/A  N/A  Goal Met or Exceeded. | No Report         Established         7%           N/A         N/A         \$ 26,000,000           Goal Met or Exceeded. | No Report         Baseline Established         7%         20%           N/A         N/A         \$ 26,000,000         \$ 26,000,000           Goal Met or Exceeded. | No Report         Baseline Established         7%         20%         20%           N/A         N/A         \$ 26,000,000         \$ 26,000,000         \$ 26,000,000           Goal Met or Exceeded. | No Report         Baseline Established         7%         20%         20%         53%           N/A         N/A         \$ 26,000,000         \$ 26,000,000         \$ 26,000,000         \$ 27,000,000           Goal Met or Exceeded. |  |  |  |  |

Systematic Analyses and Investigations Delivered to Customers (Energy Resources)

## **US GEOLOGICAL SURVEY**

|                         | FY2006 Actual                                   | FY:                   | 2007 Actual | FY | 2008 Actual | F  | Y2009 Plan | FY | 2009 Actual | F  | Y2010 Plan | Goal Met? |
|-------------------------|---|-----------------------|-------------|----|-------------|----|------------|----|-------------|----|------------|-----------|
| TOTALS                  | 5   |                       | 5           |    | 5           |    | 5          |    | 6           |    | 5          | <b>A</b>  |
| Funding Invested        | \$ 10,000,000                                   | \$                    | 8,000,000   | \$ | 14,000,000  | \$ | 14,000,000 | \$ | 14,000,000  | \$ | 14,000,000 | Ŧ         |
| Performance Explanation | Goal Met or E                                   | 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 |                         | FY2006 Actual | FY2007 Actual                             | FY2008 Actual | FY2009 Plan | FY2009 Actual | FY2010 Plan | Goal Met? |  |
|---|-------------------------|---------------|---|---------------|-------------|---------------|-------------|-----------|--|
| 5 | TOTALS                  | 100%          | 100%                                      | 100%          | 100%        | 100%          | 100%        | <b>A</b>  |  |
| 9 | Funding Invested        |               | No Directly Attributable Funding Reported |               |             |               |             |           |  |
|   | Performance Explanation | Goal Met or E | exceeded.                                 |               |             |               |             |           |  |
|   | Data Source             | USGS - Publi  | cation database                           |               |             |               |             |           |  |

|   | Percent satisfaction with scientific and technical products and assistance for natural resource decision making |  |   |               |             |               |             |           |  |  |  |  |
|---|---|--|---|---------------|-------------|---------------|-------------|-----------|--|--|--|--|
|   |   |  | US C                                      | SEOLOGICAL SU | RVEY        |               |             |           |  |  |  |  |
|   |   | FY2006 Actual  | FY2007 Actual                             | FY2008 Actual | FY2009 Plan | FY2009 Actual | FY2010 Plan | Goal Met? |  |  |  |  |
| 1 | TOTALS  | 97%  | 97% 97% 80% 97% 80%                       |               |             |               |             |           |  |  |  |  |
| 5 | Funding Invested  |  | No Directly Attributable Funding Reported |               |             |               |             |           |  |  |  |  |
| 0 | 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 - Prod  | ucts surveyed                             |               |             |               |             |           |  |  |  |  |

5 6 3

Data Source

# **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 experien |
|--|
|--|

| Percent of visitors satisfie | ed with the quality | of experience     |   |                 |                 |                 |           |
|------------------------------|---------------------|-------------------|---|-----------------|-----------------|-----------------|-----------|
|                              |                     | DEPA              | RTMENTAL AGGI   | REGATE          |                 |                 |           |
|                              | 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 | Ŧ         |
| Performance Explanation      | Goal Met or Ex      | xceeded. Estimate | d Data.   |                 |                 |                 |           |
| Data Source                  | FWS - Enterpr       | ise Planning Oper | ey (survey conduct<br>ations Plan Module<br>ey conducted unde | е               |                 | )               |           |
|                              |                     | BUREA             | U OF LAND MANA  | AGEMENT         |                 |                 |           |
|                              | FY2006 Actual       | FY2007 Actual     | FY2008 Actual   | FY2009 Plan     | FY2009 Actual   | FY2010 Plan     | Goal Met? |
| TOTALS                       | 97%                 | 93%               | 92%   | 92%             | 94%             | 93%             | <b>A</b>  |
| Funding Invested             | \$8,383,004         | \$5,562,070       | \$7,981,502   | \$7,981,502     | \$21,247,115    | \$21,247,115    | Ŧ         |
| Performance Explanation      | Goal Met or Ex      | xceeded.          |   | ·               |                 | ·               |           |

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 | 1         |
| Performance Explanation | Goal Met or Ex | 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%             | <b>A</b>  |
| Funding Invested        | N/A             | \$950,056,000      | \$1,120,930,000   | \$1,120,930,000     | \$1,245,466,000 | \$1,245,466,000 | Ŧ         |
| Performance Explanation | Goal Met or E   | xceeded. Estimate  | d Data.           |                     |                 |                 |           |
| Data Source             | NPS - Visitor S | Survey Card (surve | ey conducted unde | r contract with Uni | v of Idaho)     |                 |           |

## **Intermediate Outcome 1: Provide recreational opportunities**

Percent of recreation units with current management plan

|    |    |    |   |    |    |    |        |    |    | _ |    |   |
|----|----|----|---|----|----|----|--------|----|----|---|----|---|
| DF | :Р | ΔR | ш | ИF | N٦ | ΓΔ | <br>۸G | GR | 13 | G | Δ٦ | П |

|                         | 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                          | 117 132 551 608 574 622  |                     |                      |                     |                    |           |  |  |  |  |
| Total recreation units  | 463                          | 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. priority work. | Estimated Data.  | Several regions did | I not meet their tar | get due to staffing | shortages and othe | er higher |  |  |  |  |
| Steps to Improve        | Competing price              | 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 |                     |                      |                     |                    |           |  |  |  |  |

|        |  |  | BUREA                                | U OF LAND MANA      | AGEMENT                |  |                     |           |  |  |  |  |
|--------|--|--|--------------------------------------|---------------------|------------------------|--|---------------------|-----------|--|--|--|--|
|        |  | FY2006 Actual  | FY2007 Actual                        | FY2008 Actual       | FY2009 Plan            | FY2009 Actual  | FY2010 Plan         | Goal Met? |  |  |  |  |
|        | TOTALS   | No Report  | Baseline<br>Established              | 58%                 | 61%                    | 61%  | 59%                 |           |  |  |  |  |
|        | Units with plan  | No Value   | No Value                             | 210                 | 220                    | 220  | 230                 | 4         |  |  |  |  |
|        | Total recreation units                                       | No Value   | No Value                             | 362                 | 362                    | 362  | 392                 |           |  |  |  |  |
|        | Funding Invested   |  | No                                   | Directly Attributat | ole Funding Repo       | rted   |                     |           |  |  |  |  |
|        | Performance Explanation                                      | Goal Met or E  | xceeded.                             |                     |                        |  |                     |           |  |  |  |  |
|        | Data Source  | BLM - Recrea   | tion Management                      | Information Systen  | n (RMIS)               |  |                     |           |  |  |  |  |
|        |  |  | FISI                                 | H & WILDLIFE SE     | RVICE                  |  |                     |           |  |  |  |  |
|        |  | 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                 | 4         |  |  |  |  |
| 1      | Funding Invested   |  |                                      | Directly Attributat | • .                    |  |                     |           |  |  |  |  |
| 5<br>6 | 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.  |                                      |                     |                        |  |                     |           |  |  |  |  |
| 3      | 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 |  |                                      |                     |                        |  |                     |           |  |  |  |  |
|        |  |  | NAT                                  | TIONAL PARK SEI     | RVICE                  |  |                     |           |  |  |  |  |
|        |  | FY2006 Actual  | FY2007 Actual                        | FY2008 Actual       | FY2009 Plan            | FY2009 Actual  | FY2010 Plan         | Goal Met  |  |  |  |  |
|        | TOTALS   | No Report  | Baseline<br>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 Attributat | ole Funding Repo       | rted   |                     |           |  |  |  |  |
|        | 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 wo                    | ork towards comple  | tion of its general r  | nanagement plan a  | as required.        |           |  |  |  |  |
|        | Data Source  | NPS - Land Resources Division Database and State Grants Program Database   |                                      |                     |                        |  |                     |           |  |  |  |  |
|        | Intermediate Outcome 2: Im                                   | prove capacities   | to provide recrea                    | ation, where appro  | priate                 |  |                     |           |  |  |  |  |
|        | Overall condition of trails                                  | and campground   | s as determined                      | by the Facilities C | Condition Index (      | Lower number is  | better)             |           |  |  |  |  |
|        |  |  |                                      | RTMENTAL AGG        | REGATE                 |  |                     |           |  |  |  |  |
|        |  | FY2006 Actual  | FY2007 Actual                        | FY2008 Actual       | FY2009 Plan            | FY2009 Actual  | FY2010 Plan         | Goal Met? |  |  |  |  |
|        | TOTALS   | No Report  | Baseline<br>Established              | 0.19                | 0.19                   | 0.18   | 0.18                |           |  |  |  |  |
|        | Funding Invested   |  |                                      | eaus Reporting P    | revents Departme       | ental Aggregate  |                     | Ŧ         |  |  |  |  |
|        | Performance Explanation                                      | Goal Met or E  | xceeded. Estimat                     | ed Data.            |                        |  | <u>'</u>            |           |  |  |  |  |
| 1      |  | BLM - Recrea   | tion Management                      | Information Systen  | n (RMIS), Facility A   | sset Management  | System (FAMS)       |           |  |  |  |  |
| 7      | Data Source  |  | •                                    | rations Plan Module |                        | , and the second | , , ,               |           |  |  |  |  |
| 4      |  | NPS - Perform  |                                      | nt Data System (PN  |                        |  |                     |           |  |  |  |  |
|        |  |  |                                      | U OF LAND MANA      |                        |  |                     |           |  |  |  |  |
|        | TOTALS   | No Report  | FY2007 Actual  Baseline  Established | FY2008 Actual 0.86  | FY2009 Plan<br>0.86    | FY2009 Actual 0.06   | FY2010 Plan<br>0.06 | Goal Met  |  |  |  |  |
|        | Funding Invested   |  |                                      | Directly Attributat | ole Funding Repo       | rted   |                     | Ŧ         |  |  |  |  |
|        | Performance Explanation                                      | Goal Met or E  |                                      |                     |                        |  |                     |           |  |  |  |  |
|        | ·  |  |                                      | Information Contac  | A (DMIC) Facility A    | annt Managama  | System (FAMS)       |           |  |  |  |  |
|        | Data Source  | BLIVI - Recreat  | lion ivianagement                    | Information Systen  | i (KIVIIS), Facility A | sset ivianagement  | System (FAMS)       |           |  |  |  |  |

|        |  |   | FISI   | H & WILDLIFE SERV  | /ICE   |  |  |                      |  |  |  |
|--------|--|---|--|--|--|--|--|----------------------|--|--|--|
|        |  | FY2006 Actual   | FY2007 Actual  |  |  | '2009 Actual F   | /2010 Plan   | Goal Met?            |  |  |  |
|        | TOTALS   | No Report   | Baseline<br>Established  | 0.13   | 0.14   | 0.13 (E)   | 0.12   |                      |  |  |  |
|        | Funding Invested   |   | No   | Directly Attributable  | Funding Reported   | ı  |  | _                    |  |  |  |
|        | Performance Explanation  | Goal Met or E   | xceeded. FY2009  | Actual is estimated.   |  |  |  |                      |  |  |  |
| 1      | Data Source  | FWS - Enterp  | rise Planning Oper   | rations Plan Module  |  |  |  |                      |  |  |  |
| 7      |  |   | NA   | TIONAL PARK SERV   | ICE  |  |  |                      |  |  |  |
| 4      |  | FY2006 Actual   | FY2007 Actual  | FY2008 Actual  | FY2009 Plan FY   | 2009 Actual F  | /2010 Plan   | Goal Met?            |  |  |  |
|        | TOTALS   | No Report   | Baseline<br>Established  | 0.19   | 0.19   | 0.19   | 0.19   |                      |  |  |  |
|        | Funding Invested   |   |  | Directly Attributable  | Funding Reported   | I  |  | Ŧ                    |  |  |  |
|        | Performance Explanation  | Goal Met or E   | xceeded. FY2009  | Actual is estimated.   |  |  | <u> </u>   |                      |  |  |  |
|        | Data Source  | NPS - Perforn   | nance Managemer  | nt Data System (PMD  | PS)  |  |  |                      |  |  |  |
|        | Percent of priority recreati   | on facilities that  | meet applicable  | accessibility standa   | rds  |  |  |                      |  |  |  |
|        |  |   | DEPA   | RTMENTAL AGGRE   | GATE   |  |  |                      |  |  |  |
|        |  | FY2006 Actual   | FY2007 Actual  | FY2008 Actual  | FY2009 Plan FY   | '2009 Actual F   | /2010 Plan   | Goal Met?            |  |  |  |
|        | TOTALS   | 28%   | 29%  | 37%  | 40%  | 40%  | 49%  | <b>A</b>             |  |  |  |
|        | Funding Invested   |   | Lack of All Bur  | eaus Reporting Pre   | vents Departmenta  | l Aggregate  |  | Ŧ                    |  |  |  |
|        | Performance Explanation  | Goal Met or Exceeded.   |  |  |  |  |  |                      |  |  |  |
|        |  | BLM - ADAMS, Recreation Management Information System (RMIS)  |  |  |  |  |  |                      |  |  |  |
|        | Data Source  | BOR - Accessibility Data Management System (ADMS)  FWS - Enterprise Planning Operations Plan Module |  |  |  |  |  |                      |  |  |  |
|        | FWS - Enterprise Planning Operations Plan Module  NPS - Facility Management Software System (FMSS)           |   |  |  |  |  |  |                      |  |  |  |
|        | BUREAU OF LAND MANAGEMENT  |   |  |  |  |  |  |                      |  |  |  |
|        |  | FY2006 Actual   | FY2007 Actual  | FY2008 Actual  | FY2009 Plan FY   | 2009 Actual F  | /2010 Plan   | Goal Met?            |  |  |  |
|        | TOTALS   | 8%  | 8%   |  |  |  |  | _                    |  |  |  |
| 4      |  |   | 0 70   | 8%   | 9%   | 9%   | 9%   |                      |  |  |  |
| 1      | Funding Invested   |   |  | 8%<br>Directly Attributable  |  |  | 9%   | <b></b>              |  |  |  |
|        | Funding Invested Performance Explanation   | Goal Met or E   | No   |  |  |  | 9%   | <b></b>              |  |  |  |
| 5<br>6 | _  |   | No xceeded.  |  | Funding Reported   |  | 9%   | <b></b>              |  |  |  |
| 5      | Performance Explanation  |   | No<br>xceeded.<br>S, Recreation Man  | Directly Attributable  | Funding Reported   |  | 9%   | <b>1</b>             |  |  |  |
| 5<br>6 | Performance Explanation  | BLM - ADAMS   | No<br>exceeded.<br>S, Recreation Man-  | Directly Attributable agement Information  | Funding Reported System (RMIS)   | ı  | 9%<br>/2010 Plan                                   | Goal Met?            |  |  |  |
| 5<br>6 | Performance Explanation  | BLM - ADAMS   | No xceeded.  S, Recreation Man.  BUR  FY2007 Actual  | Directly Attributable agement Information REAU OF RECLAMA FY2008 Actual  | Funding Reported System (RMIS)   | ı  |  | Goal Met?            |  |  |  |
| 5<br>6 | Performance Explanation  Data Source   | BLM - ADAMS   | No exceeded.  So, Recreation Manaburg  BUR  FY2007 Actual  22%   | Directly Attributable agement Information REAU OF RECLAMA FY2008 Actual  | System (RMIS)  FY2009 Plan  FY2009 Plan  FY2009 Plan  FY2009 Plan  | /2009 Actual F\  | /2010 Plan   | Goal Met?            |  |  |  |
| 5<br>6 | Performance Explanation  Data Source  TOTALS   | FY2006 Actual  No Report  | No xceeded.  S, Recreation Man.  BUR  FY2007 Actual  22%  No   | agement Information EEAU OF RECLAMA FY2008 Actual 47% Directly Attributable at an approximate targ   | System (RMIS) FY2009 Plan FY2009 Reported  | 72009 Actual FY  | /2010 Plan<br>78%                                  | <b></b>              |  |  |  |
| 5<br>6 | Performance Explanation  Data Source  TOTALS  Funding Invested   | FY2006 Actual  No Report  The performal effect on over  | No xceeded. 6, Recreation Man. BUR FY2007 Actual 22% No nce goal was set a   | agement Information EEAU OF RECLAMA FY2008 Actual 47% Directly Attributable at an approximate targ   | System (RMIS)  FY2009 Plan  FY2009 Reported  Funding Reported get level, and the de  | 72009 Actual FY  | /2010 Plan<br>78%                                  | <b></b>              |  |  |  |
| 5<br>6 | Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation                      | FY2006 Actual  No Report  The performal effect on over  | No exceeded.  S, Recreation Man.  BUR FY2007 Actual  22%  No nce goal was set a all program or action in the company of the co | agement Information EAU OF RECLAMA  FY2008 Actual  47%  Directly Attributable at an approximate targoity performance.  | System (RMIS)  FION  FY2009 Plan  FY2009 Reported get level, and the december 1.50 pt. 1.50 p | 72009 Actual FY  | /2010 Plan<br>78%                                  | <b></b>              |  |  |  |
| 5<br>6 | Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source         | FY2006 Actual  No Report  The performal effect on over  | No xceeded.  6, Recreation Man. BUR FY2007 Actual 22% No nce goal was set a all program or acti ibility Data Manag FISI FY2007 Actual  | Directly Attributable agement Information EEAU OF RECLAMA  FY2008 Actual  47%  Directly Attributable at an approximate targety performance. ement System (ADM H & WILDLIFE SERV  | System (RMIS)  FY2009 Plan FY2009 Reported get level, and the de  S)  FY2009 Plan FY   | 72009 Actual FY 61% I viation from that lev  | /2010 Plan<br>78%<br>/el is slight. The            | <b></b>              |  |  |  |
| 5<br>6 | Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source  TOTALS | FY2006 Actual  No Report  The performal effect on over  BOR - Access                                | No xceeded.  6, Recreation Man. BUR FY2007 Actual 22% No nce goal was set a all program or acti ibility Data Manag FISI FY2007 Actual 67%  | agement Information REAU OF RECLAMA  FY2008 Actual  A7%  Directly Attributable at an approximate targory performance.  ement System (ADM  H & WILDLIFE SERV  FY2008 Actual  55%  | System (RMIS)  FY2009 Plan FY2009 Plan FY2009 Plan FY2009 Plan FY2009 Plan FY2009 Plan FY2009 Plan FY2009 Plan FY3009 Plan FY3 | 2009 Actual F1 61%  Viation from that lev 2009 Actual F1 88% (E)   | /2010 Plan<br>78%<br>//el is slight. The           | re was no            |  |  |  |
| 5<br>6 | Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source         | FY2006 Actual  No Report  The performal effect on over BOR - Access  FY2006 Actual  No Report       | No xceeded.  S, Recreation Man. BUR FY2007 Actual 22% No nce goal was set a all program or acti ibility Data Manag FISI FY2007 Actual 67% No   | Directly Attributable agement Information EEAU OF RECLAMA FY2008 Actual 47% Directly Attributable at an approximate targ vity performance. ement System (ADM H & WILDLIFE SERV FY2008 Actual 55% Directly Attributable | System (RMIS)  FY2009 Plan FY2009 Plan FY2009 Plan FY2009 Plan Get level, and the december of the system of the sy | 72009 Actual FY 61% Viation from that lev 72009 Actual FY 88% (E)  | /2010 Plan 78%  /el is slight. The                 | re was no  Goal Met? |  |  |  |
| 5<br>6 | Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source  TOTALS | FY2006 Actual  No Report  The performal effect on over  BOR - Access  FY2006 Actual  No Report      | No xceeded.  S, Recreation Man. BUR FY2007 Actual 22% No nce goal was set a all program or acti ibility Data Manag FISI FY2007 Actual 67% No   | agement Information REAU OF RECLAMA  FY2008 Actual  A7%  Directly Attributable at an approximate targory performance.  ement System (ADM  H & WILDLIFE SERV  FY2008 Actual  55%  | System (RMIS)  FY2009 Plan FY2 | 2009 Actual Final State of the Company of the Compa | /2010 Plan 78%  /el is slight. The //2010 Plan 97% | re was no  Goal Met? |  |  |  |

|        |  |   | NAT                     | IONAL PARK SEF                             | RVICE            |                 |                       |           |  |  |  |
|--------|--|---|-------------------------|--|------------------|-----------------|-----------------------|-----------|--|--|--|
|        |  | FY2006 Actual   | FY2007 Actual           | FY2008 Actual                              | FY2009 Plan      | FY2009 Actual   | FY2010 Plan           | Goal Met? |  |  |  |
| 1<br>5 | TOTALS   | No Report   | Baseline<br>Established | 32%  | 15%              | 15%             | 15%                   | •         |  |  |  |
| 6      | Funding Invested   |   | No I                    | Directly Attributab                        | le Funding Repo  | rted            |                       |           |  |  |  |
| 5      | Performance Explanation  | Goal Met or Ex  | ceeded. FY2009          | Actual is estimated                        | d.               |                 |                       |           |  |  |  |
|        | Data Source  | NPS - Facility  | Management Soft         | ware System (FMS                           | SS)              |                 |                       |           |  |  |  |
|        | Intermediate Outcome 3   | Provide effec   | tive interpreta         | tion and educa                             | tion 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? |  |  |  |
|        | 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) |   |                         |  |                  |                 |                       |           |  |  |  |
|        |  |   | BUREA                   | U OF LAND MANA                             | GEMENT           |                 |                       |           |  |  |  |
| 1      |  | FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan |                         |  |                  |                 |                       |           |  |  |  |
| 5      | TOTALS   | No Report   | 81%                     | 94%  | 93%              | 96%             | 94%                   |           |  |  |  |
| 7      | Funding Invested   | \$43,763,310  | \$42,586,479            | \$35,282,998                               | \$35,282,998     | \$27,293,937    | \$27,293,937          | <u> </u>  |  |  |  |
|        | Performance Explanation  | Goal Met or Exceeded.   |                         |  |                  |                 |                       |           |  |  |  |
|        | Data Source BLM - Bureau wide Visitor Survey   |   |                         |  |                  |                 |                       |           |  |  |  |
|        |  |   | NAT                     | IONAL PARK SEF                             | RVICE            |                 |                       |           |  |  |  |
|        |  | FY2006 Actual   | FY2007 Actual           | FY2008 Actual                              | FY2009 Plan      | FY2009 Actual   | FY2010 Plan           | Goal Met? |  |  |  |
|        | TOTALS   | 92%   | 96%                     | 96%  | 95%              | 95%             | 95%                   |           |  |  |  |
|        | Funding Invested   |   | No I                    | Directly Attributab                        | le Funding Repo  | rted            |                       | _         |  |  |  |
|        | Performance Explanation  | Goal Met or Ex  | ceeded. FY2009          | Actual is estimated                        | d.               |                 |                       |           |  |  |  |
|        | Data Source  | NPS - Perform   | ance Managemer          | nt Data System (PM                         | MDS)             |                 |                       |           |  |  |  |
|        | Intermediate Outcome 4   | Manage and  | protect recreat         | tional resource                            | s and users      |                 |                       |           |  |  |  |
|        | Number of serious injuries   | s per 100,000 visit   | ors (Lower num          | ber is better)                             |                  |                 |                       |           |  |  |  |
|        |  |   | DEPA                    | RTMENTAL AGGR                              | REGATE           |                 |                       |           |  |  |  |
|        |  | FY2006 Actual   | FY2007 Actual           | FY2008 Actual                              | FY2009 Plan      | FY2009 Actual   | FY2010 Plan           | Goal Met? |  |  |  |
| 1      | TOTALS   | 0.260   | 1.432                   | 1.526                                      | 1.633            | 1.457           | 1.598                 |           |  |  |  |
| 5      | Number of injuries   | 144   | 4,751                   | 5,063                                      | 5,409            | 5,358           | 6,144                 |           |  |  |  |
| 6      | Visitors (100,000s)  | 553   | 3,318                   | 3,317                                      | 3,313            | 3,678           | 3,844                 |           |  |  |  |
| 8      | Funding Invested   |   | Lack of All Bure        | eaus Reporting Pr                          | revents Departme | ental Aggregate |                       |           |  |  |  |
|        | Performance Explanation  | Goal Met or Ex  | cceeded.                |  |                  |                 |                       |           |  |  |  |
|        | Data Source  | FWS - Enterpr   | ise Planning Oper       | injuries; Recreation<br>ations Plan Module | 9                | ,               | RMIS) for # of visito | ors       |  |  |  |

|        |   |  | BUREA                                     | U OF LAND MANA                             | AGEMENT               |                     |                          |                 |  |  |  |  |  |  |
|--------|---|--|---|--|-----------------------|---------------------|--------------------------|-----------------|--|--|--|--|--|--|
|        |   | 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                      | Ŧ               |  |  |  |  |  |  |
|        | Funding Invested  |  | No  | Directly Attributat                        | ole Funding Repo      | rted                |                          |                 |  |  |  |  |  |  |
|        | Performance Explanation   | Goal Met or E  | xceeded.                                  |  |                       |                     |                          |                 |  |  |  |  |  |  |
|        | Data Source   | BLM - LAWNE  | ET for # of serious                       | injuries; Recreation                       | n Management Info     | ormation System (I  | RMIS) for # of visito    | ors             |  |  |  |  |  |  |
|        |   |  |   | H & WILDLIFE SE                            |                       | (                   |                          |                 |  |  |  |  |  |  |
|        |   | FY2006 Actual  | FY2007 Actual                             | FY2008 Actual                              | FY2009 Plan           | FY2009 Actual       | FY2010 Plan              | Goal Met?       |  |  |  |  |  |  |
|        | PIATOT  |  | Baseline Not                              | Baseline Not                               | Establish             |                     |                          |                 |  |  |  |  |  |  |
| 1      | TOTALS  | No Report  | Established                               | Established                                | Baseline              | 0.033               | 0.031                    |                 |  |  |  |  |  |  |
| 5      | Number of injuries  | No Value   | No Value                                  | No Value                                   | No Value              | 12                  | 13                       | 4               |  |  |  |  |  |  |
| 6<br>8 | Visitors (100,000s)   | No Value   | No Value                                  | No Value                                   | No Value              | 360                 | 413                      |                 |  |  |  |  |  |  |
| 0      | Funding Invested  |  | No  | Directly Attributat                        | ole Funding Repo      | rted                |                          |                 |  |  |  |  |  |  |
|        | 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                    | <b>A</b>        |  |  |  |  |  |  |
|        | Visitors (100,000s)   | No Value   | 2,745                                     | 2,744                                      | 2,744                 | 2,744               | 2,857                    | Ŧ               |  |  |  |  |  |  |
|        | Funding Invested  | No Report  | \$357,377,000                             | \$405,750,000                              | \$405,750,000         | \$384,527,000       | \$384,527,000            |                 |  |  |  |  |  |  |
|        | Performance Explanation   | Goal Met or E  | xceeded. FY2009                           | Actual is estimate                         | d.                    |                     |                          |                 |  |  |  |  |  |  |
|        | Data Source NPS - Incident Management Analysis and Reporting System (IMARS) |  |   |  |                       |                     |                          |                 |  |  |  |  |  |  |
|        |   |  |   |  |                       |                     |                          |                 |  |  |  |  |  |  |
|        | Number of fatalities per 10   | Number of fatalities per 100,000 visitors (Lower number is better) |   |  |                       |                     |                          |                 |  |  |  |  |  |  |
|        |   |  |   | RTMENTAL AGGI                              | REGATE                |                     |                          |                 |  |  |  |  |  |  |
|        |   | 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                      | <b>A</b>        |  |  |  |  |  |  |
|        | Visitors (100,000)  | 553  | 3,318                                     | 3,317                                      | 3,313                 | 3,678               | 3,844                    |                 |  |  |  |  |  |  |
|        | Funding Invested  |  | Lack of All Bur                           | eaus Reporting P                           | revents Departme      | ental Aggregate     |                          |                 |  |  |  |  |  |  |
|        | Performance Explanation   | Goal Not Met.  | FY2009 Actual is                          | estimated.                                 |                       |                     |                          |                 |  |  |  |  |  |  |
|        | Steps to Improve  |  | nue to increase law<br>nent on the public | w enforcement patr<br>lands.               | rols and provide sa   | afety education and | d outreach to visitor    | rs to promote a |  |  |  |  |  |  |
| 1<br>5 |   |  |   | italities. Recreation                      | _                     | ormation System (   | RMIS) for visitation     | numbers         |  |  |  |  |  |  |
| 6      | Data Source   |  | 0 1                                       | rations Plan Module<br>alysis and Reportin |                       | `                   |                          |                 |  |  |  |  |  |  |
| 9      |   | NF3 - IIICIGEII  |   | · ·  | • • •                 | )                   |                          |                 |  |  |  |  |  |  |
|        |   | FY2006 Actual  | FY2007 Actual                             | U OF LAND MANA FY2008 Actual               | FY2009 Plan           | FY2009 Actual       | FY2010 Plan              | Goal Met?       |  |  |  |  |  |  |
|        | TOTALS  | 0.058  | 0.065                                     | 0.042                                      | 0.053                 | 0.068               | 0.061                    | Goal Metr       |  |  |  |  |  |  |
|        | Number of fatalities  | 32   | 37  | 24   | 30                    | 39                  | 35                       |                 |  |  |  |  |  |  |
|        | Visitors (100,000)  | 553  | 573                                       | 573  | 569                   | 574                 | 574                      |                 |  |  |  |  |  |  |
|        | Funding Invested  |  |   | Directly Attributat                        |                       |                     | 5.7                      | •               |  |  |  |  |  |  |
|        | Performance Explanation   |  | FY2009 Actual is                          | estimated. BLM v                           | vill continue to incr | ease law enforcem   | nent patrols and pro     | ovide safety    |  |  |  |  |  |  |
|        | Steps to Improve  | BLM will conti   |   | w enforcement patr                         |                       | •                   | d outreach to visitor    | rs to promote a |  |  |  |  |  |  |
|        | Data Source   |  |   | atalities. Recreation                      | n Management Inf      | ormation System (   | RMIS) for visitation     | numbere         |  |  |  |  |  |  |
|        | Data Source   | DLIVI - LAVVINE  |   | itanties. Reciedilo                        | ıı manayemeni illi    | omation System (    | i viviio) ioi visitalioi | HUIIIDEIS       |  |  |  |  |  |  |

|             |  |   | rior   | 1 & WILDLIFE SE  | KVICE   |  |   |  |
|-------------|--|---|--|--|---|--|---|--|
|             |  | FY2006 Actual   | FY2007 Actual  | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan   | Goal Met?                                |
|             | TOTALS   | No Report   | Baseline Not<br>Established  | Baseline Not<br>Established  | Establish<br>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 I   | Directly Attributat  | ole Funding Repo  | rted   |   |  |
|             | Performance Explanation  | FY2009 Actua  | l is estimated.  |  |   |  |   |  |
|             | Data Source  | FWS - Enterp  | rise Planning Oper   | ations Plan Module   | е   |  |   |  |
|             |  |   | NAT  | TONAL PARK SEI   | RVICE   |  |   |  |
| 1<br>5      |  | FY2006 Actual   | FY2007 Actual  | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan   | Goal Met?                                |
| 6           | TOTALS   | No Report   | 0.062  | 0.047  | 0.066   | 0.061  | 0.066   |  |
| 9           | 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 I   | Directly Attributat  | ole Funding Repo  | orted  |   |  |
|             | Performance Explanation  | Target Not Me   | t. FY2009 Actual   | is estimated.  |   |  |   |  |
|             | Steps to Improve   | that takes a pu<br>management's<br>death and pro<br>implemented t   | ublic health approa<br>s ability to systema<br>perty damage. Alt<br>hroughout the Nat  | to implement, for<br>ach to addressing valically and more ef<br>hough the program<br>ional Park System   | risitor safety. The<br>ffectively manage<br>n's science-based<br>, it is changing how   | purpose of the prop<br>park visitors' risk to<br>approach to risk m                            | gram is to enhance<br>o minimize the pote<br>anagement is not | e NPS<br>ential for injury,<br>yet fully |
|             |  | changes, in te  | rms of reduced rat   | es of visitor injurie  | s and fatalities, sh  | ould become evide  | ent as the program  |  |
|             | Data Source  |   |  | es of visitor injuries alysis and Reportin   |   |  | ent as the program  |  |
|             | Data Source Percent of visitors satisfie   | NPS - Inciden   | t Management Ana   | alysis and Reportin  | g System (IMARS   |  | ent as the program  |  |
|             |  | NPS - Inciden   | t Management Ana   | alysis and Reportin  | g System (IMARS   |  | ent as the program  |  |
|             |  | NPS - Inciden   | t Management Ana   | alysis and Reportin  | g System (IMARS   |  | ent as the program  |  |
|             |  | NPS - Inciden   | t Management Ana<br>provided by comm<br>DEPA   | alysis and Reportin  | g System (IMARS<br>al operations<br>REGATE  | )  |   | matures.                                 |
|             | Percent of visitors satisfie   | NPS - Inciden d with services p   | t Management And<br>provided by comm<br>DEPA<br>FY2007 Actual<br>74%   | alysis and Reportin<br>nercial recreation<br>RTMENTAL AGGI<br>FY2008 Actual  | g System (IMARS<br>al operations<br>REGATE<br>FY2009 Plan<br>75%  | FY2009 Actual 77%  | FY2010 Plan   | matures.                                 |
|             | Percent of visitors satisfie   | NPS - Inciden d with services p FY2006 Actual 75%   | t Management And<br>provided by comm<br>DEPA<br>FY2007 Actual<br>74%   | alysis and Reporting recreations RTMENTAL AGGI FY2008 Actual 76% eaus Reporting P  | g System (IMARS<br>al operations<br>REGATE<br>FY2009 Plan<br>75%  | FY2009 Actual 77%  | FY2010 Plan   | matures.                                 |
|             | Percent of visitors satisfie  TOTALS  Funding Invested   | NPS - Inciden  d with services p  FY2006 Actual  75%  Target Met. F   | t Management Ana provided by comm  DEPA FY2007 Actual 74%  Lack of All Burn FY2009 Actual is ex- unide Visitor Surve   | alysis and Reporting Programmer P | g System (IMARS<br>al operations<br>REGATE<br>FY2009 Plan<br>75%  | FY2009 Actual 77%  | FY2010 Plan   | matures.                                 |
| 1           | Percent of visitors satisfie  TOTALS  Funding Invested  Performance Explanation  | NPS - Inciden d with services p FY2006 Actual 75% Target Met. F BLM - System  | Tovided by common DEPA FY2007 Actual 74% Lack of All Bure FY2009 Actual is eventual in eventual is eventual is eventual is eventual is eventual is eventual is eventual is eventual in eventual in eventual is eventual in eventual in eventual is eventual in eventual in eventual in eventual in eventual is eventual in eve | alysis and Reporting Programmer P | g System (IMARS al operations REGATE FY2009 Plan 75% revents Department   | FY2009 Actual 77%  | FY2010 Plan   | matures.                                 |
|             | Percent of visitors satisfie  TOTALS  Funding Invested  Performance Explanation  | NPS - Inciden d with services p FY2006 Actual 75% Target Met. F BLM - System  | Tovided by common DEPA FY2007 Actual 74% Lack of All Bure FY2009 Actual is eventual in eventual is eventual is eventual is eventual is eventual is eventual is eventual is eventual in eventual in eventual is eventual in eventual in eventual is eventual in eventual in eventual in eventual in eventual is eventual in eve | alysis and Reporting recreations RTMENTAL AGGIFY2008 Actual 76% eaus Reporting Pestimated.   | g System (IMARS al operations REGATE FY2009 Plan 75% revents Department   | FY2009 Actual 77%  | FY2010 Plan   | matures.                                 |
| 1<br>5<br>7 | Percent of visitors satisfie  TOTALS  Funding Invested  Performance Explanation  | NPS - Inciden  d with services p  FY2006 Actual  75%  Target Met. F  BLM - System  NPS - Visitor S  | t Management Ana  rovided by comm  DEPA  FY2007 Actual  74%  Lack of All Burn  FY2009 Actual is ended to see the second and th | alysis and Reporting recreations RTMENTAL AGGIFY2008 Actual 76% eaus Reporting Pestimated.   | g System (IMARS al operations REGATE FY2009 Plan 75% revents Department   | FY2009 Actual 77% ental Aggregate  | FY2010 Plan<br>83%  | Goal Met?                                |
| 5           | Percent of visitors satisfie  TOTALS  Funding Invested  Performance Explanation  Data Source   | NPS - Inciden d with services p  FY2006 Actual 75%  Target Met. F BLM - System NPS - Visitor S  | Tovided by common DEPA FY2007 Actual 74% Lack of All Burner FY2009 Actual is enumber of Survey Card BUREA FY2007 Actual Baseline Not Established   | alysis and Reporting recreations RTMENTAL AGGIFY2008 Actual 76% eaus Reporting Postimated.  By U OF LAND MANAFY2008 Actual Baseline Not  | g System (IMARS al operations REGATE FY2009 Plan 75% revents Department AGEMENT FY2009 Plan Establish Baseline                  | FY2009 Actual 77% ental Aggregate  FY2009 Actual Baseline Established                          | FY2010 Plan<br>83%<br>FY2010 Plan                             | Goal Met?                                |
| 5           | Percent of visitors satisfie  TOTALS  Funding Invested  Performance Explanation  Data Source  TOTALS   | NPS - Inciden d with services p  FY2006 Actual 75%  Target Met. F BLM - System NPS - Visitor S  FY2006 Actual No Report   | Tovided by common DEPA FY2007 Actual 74% Lack of All Burner FY2009 Actual is enumber of Survey Card BUREA FY2007 Actual Baseline Not Established   | alysis and Reporting Personal RTMENTAL AGGIFFY2008 Actual 76% eaus Reporting Personal RTMENTAL REPORTING Personal Reporting Per | g System (IMARS al operations REGATE FY2009 Plan 75% revents Department AGEMENT FY2009 Plan Establish Baseline                  | FY2009 Actual 77% ental Aggregate  FY2009 Actual Baseline Established                          | FY2010 Plan<br>83%<br>FY2010 Plan                             | Goal Met?                                |
| 5           | Percent of visitors satisfie  TOTALS  Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested                                       | NPS - Inciden  d with services p  FY2006 Actual 75%  Target Met. F  BLM - System NPS - Visitor S  FY2006 Actual No Report  Target Met. F                              | t Management Analorovided by communication DEPA FY2007 Actual 74% Lack of All Bure FY2009 Actual is expensed by the communication of th | alysis and Reporting recreations.  RTMENTAL AGGIFY2008 Actual 76%  eaus Reporting Postimated.  But of LAND MANAFY2008 Actual Baseline Not Established Directly Attributal Stimated.  | g System (IMARS al operations REGATE FY2009 Plan 75% revents Department AGEMENT FY2009 Plan Establish Baseline                  | FY2009 Actual 77% ental Aggregate  FY2009 Actual Baseline Established                          | FY2010 Plan<br>83%<br>FY2010 Plan                             | Goal Met?                                |
| 5           | Percent of visitors satisfie  TOTALS  Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation              | NPS - Inciden  d with services p  FY2006 Actual 75%  Target Met. F  BLM - System NPS - Visitor S  FY2006 Actual No Report  Target Met. F                              | t Management Ana provided by comm  DEPA FY2007 Actual 74%  Lack of All Burn FY2009 Actual is expended Visitor Survers Survey Card  BUREA FY2007 Actual Baseline Not Established No I FY2009 Actual is expended by the second secon | alysis and Reporting recreations.  RTMENTAL AGGIFY2008 Actual 76%  eaus Reporting Postimated.  But of LAND MANAFY2008 Actual Baseline Not Established Directly Attributal Stimated.  | g System (IMARS al operations REGATE FY2009 Plan 75% revents Department AGEMENT FY2009 Plan Establish Baseline ble Funding Repo | FY2009 Actual 77% ental Aggregate  FY2009 Actual Baseline Established                          | FY2010 Plan<br>83%<br>FY2010 Plan                             | Goal Met?                                |
| 5           | Percent of visitors satisfie  TOTALS  Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation              | NPS - Inciden  d with services p  FY2006 Actual 75%  Target Met. F  BLM - System NPS - Visitor S  FY2006 Actual No Report  Target Met. F                              | t Management Ana provided by comm  DEPA FY2007 Actual 74%  Lack of All Burn FY2009 Actual is expended Visitor Survers Survey Card  BUREA FY2007 Actual Baseline Not Established No I FY2009 Actual is expended by the second secon | alysis and Reporting recreation.  RTMENTAL AGGIF FY2008 Actual 76% eaus Reporting Pestimated.  Baseline Not Established Directly Attributal stimated.  | g System (IMARS al operations REGATE FY2009 Plan 75% revents Department AGEMENT FY2009 Plan Establish Baseline ble Funding Repo | FY2009 Actual 77% ental Aggregate  FY2009 Actual Baseline Established                          | FY2010 Plan<br>83%<br>FY2010 Plan                             | Goal Met?                                |
| 5           | Percent of visitors satisfie  TOTALS  Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation              | NPS - Inciden  d with services p  FY2006 Actual 75%  Target Met. F  BLM - System NPS - Visitor S  FY2006 Actual No Report  Target Met. F  BLM - System                | Tovided by common DEPA FY2007 Actual 74% Lack of All Burner FY2009 Actual is expended Visitor Survey Card BUREA FY2007 Actual Baseline Not Established No Interview of Survey Card No Interview of Survey Card No Interview of Survey Card No Interview of Survey Card No Interview of Survey Card No Interview of Survey Card No Interview of Survey Card   | alysis and Reporting Personal Record Presented | g System (IMARS al operations REGATE FY2009 Plan 75% revents Departme  AGEMENT FY2009 Plan Establish Baseline ole Funding Repo  | FY2009 Actual 77% ental Aggregate  FY2009 Actual Baseline Established                          | FY2010 Plan<br>83%<br>FY2010 Plan<br>91%                      | Goal Met?                                |
| 5           | Percent of visitors satisfie  TOTALS  Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source | NPS - Inciden  d with services p  FY2006 Actual 75%  Target Met. F  BLM - System NPS - Visitor S  FY2006 Actual No Report  Target Met. F  BLM - System  FY2006 Actual | TY2007 Actual Baseline Not Established No I FY2007 Actual T4% Lack of All Bure FY2009 Actual is expensed by the second by the se | alysis and Reporting Personal Report Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Report Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Reporting Personal Report Personal Repo | g System (IMARS al operations REGATE FY2009 Plan 75% revents Department AGEMENT FY2009 Plan Establish Baseline ble Funding Repo | FY2009 Actual 77% ental Aggregate  FY2009 Actual Baseline Established orted  FY2009 Actual 77% | FY2010 Plan<br>83%<br>FY2010 Plan<br>91%                      | Goal Met?  Goal Met?                     |

|   | Percent of customers satis  | fied with the val                             | ue for fee paid                              |   |                                      |                                     |                    |              |
|---|-----------------------------|---|--|---|--------------------------------------|-------------------------------------|--------------------|--------------|
|   |                             |   | DEPA   | RTMENTAL AGG                                  | REGATE                               |                                     |                    |              |
|   |                             | FY2006 Actual                                 | FY2007 Actual                                | FY2008 Actual                                 | FY2009 Plan                          | FY2009 Actual                       | FY2010 Plan        | Goal Me      |
|   | TOTALS                      | 87%   | 88%  | 86%   | 86%                                  | 87%                                 | 83%                |              |
|   | Funding Invested            |   | Lack of All Bur                              | eaus Reporting P                              | revents Departn                      | nental Aggregate                    |                    | Ŧ            |
|   | Performance Explanation     | Target Met. I                                 | Y2009 Actual is e                            | stimated.                                     |                                      |                                     |                    |              |
|   | Data Source                 | BOR - Visitor                                 | rise Planning Ope                            | ey<br>aire, New Melones<br>rations Plan Modul |                                      |                                     |                    |              |
|   |                             |   | BUREA  | U OF LAND MAN                                 | AGEMENT                              |                                     |                    |              |
|   |                             | FY2006 Actual                                 | FY2007 Actual                                | FY2008 Actual                                 | FY2009 Plan                          | FY2009 Actual                       | FY2010 Plan        | Goal Me      |
|   | TOTALS                      | 88%   | 88%  | 86%   | 80%                                  | 82%                                 | 82%                |              |
|   | Funding Invested            |   | No   | Directly Attributa                            | ble Funding Rep                      | orted                               |                    | <b>—</b>     |
|   | Performance Explanation     | Target Met or                                 | exceeded.                                    |   |                                      |                                     |                    |              |
|   | Data Source                 | BLM - System                                  | -wide Visitor Surv                           | ey  |                                      |                                     |                    |              |
|   |                             |   | BUR  | EAU OF RECLAN                                 | MATION                               |                                     |                    |              |
|   | TOTALS                      | FY2006 Actual<br>No Report                    | FY2007 Actual<br>Baseline Not<br>Established | FY2008 Actual Baseline Not Established        | FY2009 Plan<br>Establish<br>Baseline | FY2009 Actual  Baseline Established | FY2010 Plan<br>81% | Goal Me      |
| L | Funding Invested            |   | No   | Directly Attributa                            | ble Funding Rep                      | orted                               |                    | 4            |
|   | Performance Explanation     | Goal Met or E                                 | xceeded.                                     |   |                                      |                                     |                    |              |
| Ī | Data Source                 | BOR - Visitor                                 | Survey Questionn                             | aire, New Melones                             | Field Office                         |                                     |                    |              |
| Ī |                             |   | FIS  | H & WILDLIFE SE                               | RVICE                                |                                     |                    |              |
|   |                             | FY2006 Actual                                 | FY2007 Actual                                | FY2008 Actual                                 | FY2009 Plan                          | FY2009 Actual                       | FY2010 Plan        | Goal Me      |
|   | TOTALS                      | 85%   | 85%  | 85%   | 85%                                  | 85%                                 | 85%                |              |
|   | Funding Invested            |   | No   | Directly Attributal                           | ble Funding Rep                      | orted                               |                    | 4            |
|   | Performance Explanation     | Goal Met or E                                 | xceeded. FY2009                              | Actual is estimate                            | ed.                                  |                                     |                    |              |
|   | Data Source                 | FWS - Enterp                                  | rise Planning Ope                            | rations Plan Modul                            | e                                    |                                     |                    |              |
| ſ | <u> </u>                    |   | NA   | TIONAL PARK SE                                | RVICE                                |                                     |                    |              |
|   |                             | FY2006 Actual                                 | FY2007 Actual                                | FY2008 Actual                                 | FY2009 Plan                          | FY2009 Actual                       | FY2010 Plan        | Goal Me      |
|   | TOTALS                      | 92%   | 92%  | 93%   | 92%                                  | 94%                                 | 93%                |              |
|   | Funding Invested            |   | No   | Directly Attributa                            | ble Funding Rep                      | orted                               |                    | 4            |
|   | Performance Explanation     | Goal Met or E                                 | xceeded. FY2009                              | Actual is estimate                            | ed.                                  |                                     |                    | _            |
| j | Data Source                 | NPS - Visitor                                 | Survey Card                                  |   |                                      |                                     |                    |              |
|   | Percent of recreation fee p | rogram receipts                               | spent on fee coll                            | ection (Lower nu                              | mber is <u>better)</u>               |                                     |                    |              |
|   |                             |   | <u> </u>                                     | RTMENTAL AGG                                  |                                      |                                     |                    |              |
|   |                             | FY2006 Actual                                 | FY2007 Actual                                | FY2008 Actual                                 | FY2009 Plan                          | FY2009 Actual                       | FY2010 Plan        | Goal Me      |
|   | TOTALS                      | 18%   | 18%  | 16%   | 14%                                  | 17%                                 | 5%                 | _            |
| f | Funding Invested            |   | Lack of All Bur                              | eaus Reporting P                              | revents Departm                      | nental Aggregate                    |                    | _            |
| İ | Performance Explanation     | Goal not met.                                 |  |   |                                      |                                     |                    | 1            |
|   | Steps to Improve            | •   | •  | nt's bureaus incurre<br>costs will no be in   | •                                    | osts to begin fee col               | lection. Next year | r, performan |
|   | Data Source                 | BOR - Fee sit<br>Field Office<br>FWS - Enterp | rise Planning Ope                            | . ,   | е                                    | program, Bureau c                   | f Reclamation's N  | ew Melones   |

|   |                         |                          | BUREA                       | U OF LAND MANA                         | AGEMENT             |   |                     |              |
|---|-------------------------|--------------------------|-----------------------------|--|---------------------|---|---------------------|--------------|
|   |                         | 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 Attributat                    | ole Funding Repo    | orted   |                     | Ŧ            |
|   | Performance Explanation | Goal Met or E            | xceeded. FY2009             | Actual is estimate                     | d.                  |   |                     |              |
|   | Data Source             | BLM - Manage             | ement Information           | System (MIS)                           |                     |   |                     |              |
|   |                         |                          | BUR                         | EAU OF RECLAM                          | IATION              |   |                     |              |
|   |                         | FY2006 Actual            | FY2007 Actual               | FY2008 Actual                          | FY2009 Plan         | FY2009 Actual   | FY2010 Plan         | Goal Met?    |
|   | TOTALS                  | No Report                | Baseline Not<br>Established | Baseline Not<br>Established            | 28%                 | 44%   | 28%                 |              |
|   | Funding Invested        |                          | No                          | Directly Attributat                    | ole Funding Repo    | orted   |                     | •            |
|   | Performance Explanation | first year start-        | -up costs to begin          | fee collection resul                   | ted in a higher tha | revenue related to t<br>an anticipated "perc<br>wer in future years | entage of fee rece  |              |
|   | Steps to Improve        |                          |                             | omplishment during argets for this mea |                     | ucing the costs of c  | ollections and brin | ging targets |
| 3 | Data Source             | Fee site collect Office. | ction receipts, Rec         | reation Enhanceme                      | ent Act fee progra  | m, Bureau of Recla  | mation's New Mel    | ones Field   |
|   |                         |                          | FISI                        | H & WILDLIFE SE                        | RVICE               |   |                     |              |
|   |                         | FY2006 Actual            | FY2007 Actual               | FY2008 Actual                          | FY2009 Plan         | FY2009 Actual   | FY2010 Plan         | Goal Met?    |
|   | TOTALS                  | 20%                      | 14%                         | 14%                                    | 14%                 | 14% (E)   | 15%                 |              |
| L | Funding Invested        |                          | No                          | Directly Attributat                    | ole Funding Repo    | orted   |                     | _            |
|   | Performance Explanation | Goal Met or E            | xceeded. FY2009             | Actual is estimate                     | d.                  |   |                     |              |
|   | Data Source             | FWS - Enterp             | rise Planning Oper          | rations Plan Module                    | е                   |   |                     |              |
|   |                         |                          | NAT                         | TIONAL PARK SEI                        | RVICE               |   |                     |              |
|   |                         | 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 Attributat                    | ole Funding Repo    | orted   |                     | <u> </u>     |
|   | Performance Explanation | Goal Met or E            | xceeded. FY2009             | Actual is estimate                     | d.                  |   |                     |              |
|   |                         |                          |                             |  |                     |   |                     |              |

# **MISSION GOAL: RECREATION**

Improve recreation opportunities for America

|   | nprove recreation opportu    |                   |                                      | th partners       |                      |                   |                  |           |
|---|------------------------------|-------------------|--------------------------------------|-------------------|----------------------|-------------------|------------------|-----------|
| i |                              |                   |                                      |                   |                      | !!-!              |                  |           |
|   | Number of non-DOI acres ma   | ade avallable to  |                                      | <u> </u>          | •                    | cai assistance    |                  |           |
|   |                              | EV200C Actual     | FY2007 Actual                        | RTMENTAL AGG      | 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       | Goal Wet  |
| F | Funding Invested             | 1,020,323         |                                      |                   |                      | nental Aggregate  | 02,777,000       | •         |
| Ī | Performance Explanation      | Goal Met or I     | Exceeded. Estimat                    |                   |                      | 33 3              |                  |           |
| - | Data Source                  | FWS - Enterp      | orise Planning Operation             | erations Plan Mod |                      |                   |                  |           |
|   |                              |                   | FISH                                 | & WILDLIFE SE     | RVICE                |                   |                  |           |
| 5 |                              | 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       | •         |
| 3 | Funding Invested             |                   | No D                                 | irectly Attributa | ble Funding Rep      | orted             |                  | Ŧ         |
|   | Performance Explanation      | Goal Met or I     | Exceeded. Estimat                    | ted Data.         |                      |                   |                  |           |
|   | Data Source                  | FWS - Enterp      | orise Planning Ope                   | erations Plan Mod | lule                 |                   |                  |           |
| ľ |                              |                   | NATI                                 | ONAL PARK SE      | RVICE                |                   |                  |           |
|   |                              | 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 D                                 | irectly Attributa | ble Funding Rep      | orted             |                  | Ŧ         |
|   | Performance Explanation      | Goal Met or I     | Exceeded. Estimat                    | ted Data.         |                      |                   |                  |           |
|   | Data Source                  | NPS - Perfor      | mance Manageme                       | ent Data System ( | (PMDS)               |                   |                  |           |
|   | Number of non-DOI river, sho | oreline and trail | miles made avai                      | lable for recreat | ion through fina     | ncial support and | technical assist | ance      |
|   |                              |                   | DEPAR                                | RTMENTAL AGG      | REGATE               |                   |                  |           |
|   |                              | 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           | •         |
| ľ | Funding Invested             |                   | Lack of All Bure                     | aus Reporting P   | revents Departn      | nental Aggregate  |                  | 4         |
| Ī | Performance Explanation      | Goal Met or I     | Exceeded. Estimat                    | ted Data.         |                      |                   |                  |           |
|   | Data Source                  |                   | orise Planning Ope<br>mance Manageme |                   |                      |                   |                  |           |
|   |                              |                   | FISH                                 | & WILDLIFE SE     | RVICE                |                   |                  |           |
|   |                              | FY2006 Actual     | FY2007 Actual                        | FY2008 Actual     | FY2009 Plan          | FY2009 Actual     | FY2010 Plan      | Goal Met  |
| , | TOTALS                       | No Report         | Baseline Not<br>Established          | 262               | 338                  | 3,722             | 3,684            | •         |
| 2 | Funding Invested             |                   |                                      | irectly Attributa | │<br>ble Funding Rep | orted             |                  | <b>—</b>  |
|   | Performance Explanation      | Goal Met or I     | Exceeded. Estimat                    | ted Data.         |                      |                   |                  |           |
| - | Data Source                  | FWS - Enter       | orise Planning Ope                   | erations Plan Mod | lule                 |                   |                  |           |
| 1 |                              |                   | <u> </u>                             | ONAL PARK SE      |                      |                   |                  |           |
|   |                              | FY2006 Actual     | FY2007 Actual                        |                   | FY2009 Plan          | FY2009 Actual     | FY2010 Plan      | Goal Met  |
|   | TOTALS                       | 18,515            | 2,751                                | 7,854             | 9,354                | 13,929 (E)        | 15,429           | <b>A</b>  |
| Ī | Funding Invested             |                   | No D                                 | irectly Attributa | ble Funding Rep      | orted             |                  | <b>—</b>  |
|   | Performance Explanation      | Goal Met or I     | Exceeded. Estimat                    | ted Data.         |                      |                   |                  |           |
| Ī | Data Source                  | NPS - Perfor      | mance Manageme                       | ent Data System ( | PMDS)                |                   |                  |           |

|   | Number of waters where rec | reational fishing | opportunities a    | re provided         |                 |               |             |           |
|---|----------------------------|-------------------|--------------------|---------------------|-----------------|---------------|-------------|-----------|
|   |                            |                   | FISH               | & WILDLIFE SE       | RVICE           |               |             |           |
| 1 |                            | FY2006 Actual     | FY2007 Actual      | FY2008 Actual       | FY2009 Plan     | FY2009 Actual | FY2010 Plan | Goal Met? |
| 6 | TOTALS                     | 221               | 221                | 230                 | 221             | 230 (E)       | 230         | <b>A</b>  |
| 5 | Funding Invested           |                   | No D               | Directly Attributat | ole Funding Rep | orted         |             | <b>-</b>  |
|   | Performance Explanation    | Goal Met or E     | xceeded. Estima    | ted Data.           |                 |               |             |           |
|   | Data Source                | FWS - Enterp      | orise Planning Ope | erations Plan Mod   | ule             |               |             |           |

5 7 4

5 7 7

5 6

# **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 W   | ILDLAND FIRE C      | OORDINATION     |                    |                    |                    |
|-------------------------|------------------------------|---------------|---------------------|-----------------|--------------------|--------------------|--------------------|
|                         | 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%              | <b>A</b>           |
| Funding Invested        |                              | No E          | Directly Attributat | ole Funding Rep | orted              |                    | 4                  |
| Performance Explanation | Goal Met or E                | Exceeded.     |                     |                 |                    |                    |                    |
| Data Source             | OWFC - Wild<br>Fire Report S |               | ment Information    | (WFMI) DI-1202  | Fire Report Syster | n and the Fish and | d Wildlife Service |

Increase the percentage of facilities meeting the minimum Departmental physical security guidelines

## DEPARTMENTAL AGGREGATE

|                         | FY2006 Actual | FY2007 Actual               | FY2008 Actual               | FY2009 Plan      | FY2009 Actual    | FY2010 Plan | Goal Met? |
|-------------------------|---------------|-----------------------------|-----------------------------|------------------|------------------|-------------|-----------|
| TOTALS                  | No Report     | Baseline Not<br>Established | Baseline Not<br>Established | 6.3%             | 6.6%             | 55.3%       |           |
| Funding Invested (\$M)  |               | Lack of All Bure            | eaus Reporting P            | revents Departm  | nental Aggregate |             | _         |
| Performance Explanation | Goal Met or E | Exceeded.                   |                             |                  |                  |             |           |
| Data Source             | OLES - Indivi | idual physical sec          | urity assessments           | conducted at fac | ilities          |             |           |

Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index

#### DEPARTMENTAL AGGREGATE

|      |                     |               | DEIAI                       | TIMENTAL AGGI    | LOAIL           |                  |             |                  |
|------|---------------------|---------------|-----------------------------|------------------|-----------------|------------------|-------------|------------------|
|      |                     | FY2006 Actual | FY2007 Actual               | FY2008 Actual    | FY2009 Plan     | FY2009 Actual    | FY2010 Plan | <b>Goal Met?</b> |
|      | TOTALS              | No Report     | Baseline Not<br>Established | 77.65%           | 79.00%          | 77.68%           | 79.37%      | <b>\</b>         |
|      | Funding Invested    |               | Lack of All Bure            | eaus Reporting P | revents Departm | nental Aggregate |             | <b>—</b>         |
| Perf | ormance Explanation | Goal Met or E | Exceeded.                   |                  |                 |                  |             |                  |
| Data | a 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

|   |                         | FY2006 Actual                             | FY2007 Actual                              | FY2008 Actual  | FY2009 Plan                         | FY2009 Actual                | FY2010 Plan         | Goal Met? |
|---|-------------------------|---|--|--|-------------------------------------|------------------------------|---------------------|-----------|
| 1 | TOTALS                  | No Report                                 | Baseline<br>Established                    | 4.52%  | -4.38%                              | 2.24%                        | -4.29%              | _         |
| 6 | Funding Invested        |   | Lack of All Bure                           | eaus Reporting P   | revents Departm                     | nental Aggregate             |                     | 4         |
| 6 | Performance Explanation | Goal Not Met                              |  |  |                                     |                              |                     |           |
|   | Data Source             | BLM - Lawne<br>BOR - Hoove<br>FWS - Law E | t<br>r Dam Police Offic<br>nforcement Mana | Based Summary ce - Uniformed Cr gement Information System (CIRS) a | ime Report (UCR<br>on System (LEMIS | ) database<br>S) and LEIMAGS | (This is a pilot in | DC only)  |

|  |  | DEPAR  | RTMENTAL AGGI  | REGATE   |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan  | FY2009 Actual  | FY2010 Plan  | Goal Met   |  |
| TOTALS   | No Report  | Baseline<br>Established  | 32.01%   | 34.20%   | 5.30% (E)  | 34.67%   | <b>A</b>   |  |
| Funding Invested   |  | Lack of All Bure   | eaus Reporting P   | revents Departn  | nental Aggregate   |  |  |  |
| Performance Explanation  | Goal Met or E  | Exceeded.  |  |  |  |  |  |  |
| Data Source  | BLM - Lawne<br>BOR - Hoove<br>FWS - Enterp   | et<br>er Dam Police Offi<br>orise Planning Ope   | Based Summary  ce - Uniformed Creations Plan Mod  System (CIRS) a  | ime Report (UCR  | ) database   |  |  |  |
|  | 111 0 00001  | · -  | AU OF INDIAN A   |  |  |  |  |  |
|  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan  | FY2009 Actual  | FY2010 Plan  | Goal Met   |  |
| TOTALS   | No Report  | Baseline<br>Established  | 38.64%   | 40.00%   | 6.25%  | 5.00%  | Goal Met   |  |
| Funding Invested   | N/A  | \$ 168,000,000   | \$ 213,000,000   | N/A  | \$ 225,000,000   | \$ 250,000,000   | 工  |  |
| Performance Explanation  | 509,648. The   | percent change f   | rom FY 2008 to F   | Y 2009 is a 6% in  | cultural resource or<br>crease in Part II crimease in Part II crim   | rimes which is mu  | uch less than  |  |
|  | projected 40% increase. The program was expecting a larger increase in Part II crime as Violent crime was being reduced.  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  |  |  |  |  |  |  |  |
| Data Source  | that are responsible that are responsible that are responsible that are responsible to the system is first where it received that are responsible to the system is first are responsible to the system in the system in the system is successful to the system in the system in the system is successful to the system in the system in the system is successful to the system in the system in the system is successful to the system in the system in the system is successful to the system in the system | onding to calls, pe<br>copy information to<br>t entered and veri<br>ives final approva   | e lowest level. Data<br>rforming the invest<br>their respective of<br>fied by the agency<br>I before use at the  | a is entered at the<br>stigations, and ma<br>districts for input i<br>y and then is revie<br>Headquarters O  | e field from the ind<br>aking arrests. (Tho<br>n to the system.) I<br>swed a second tim<br>fice for quarterly re   | ividual law enford<br>se tribal program<br>nformation subm<br>le at the District C<br>eporting. The BIA  | cement agencies without acception in the commander lead to the commander lead to the commander lead to the commander lead to the control of the commander lead to the commander  |  |
| Data Source  | that are responsubmit hard of system is first where it receit has appropria  | onding to calls, pe<br>copy information to<br>t entered and veri<br>ives final approva<br>ate data verificatio   | e lowest level. Data<br>rforming the invest<br>their respective of<br>fied by the agency<br>I before use at the  | a is entered at the stigations, and madistricts for input in and then is review. Headquarters Of Department data was and the state of t | e field from the ind<br>aking arrests. (Tho<br>n to the system.) I<br>swed a second tim<br>fice for quarterly re   | ividual law enford<br>se tribal program<br>nformation subm<br>le at the District C<br>eporting. The BIA  | cement agencies without acception in the commander lead to the commander lead to the commander lead to the commander lead to the control of the commander lead to the commander  |  |
| Data Source  | that are responsubmit hard of system is first where it receit has appropria  | onding to calls, pe<br>copy information to<br>t entered and veri<br>ives final approva<br>ate data verificatio   | e lowest level. Data<br>of their respective of<br>fied by the agency<br>before use at the<br>n processes per E   | a is entered at the stigations, and madistricts for input in and then is review. Headquarters Of Department data was and the state of t | e field from the ind<br>aking arrests. (Tho<br>n to the system.) I<br>swed a second tim<br>fice for quarterly re   | ividual law enford<br>se tribal program<br>nformation subm<br>le at the District C<br>eporting. The BIA  | cement agences without acception without acception within the commander less that collace for this   |  |
| Data Source  | that are respo<br>submit hard of<br>system is first<br>where it recein<br>has appropria<br>measure.  | onding to calls, pe<br>copy information to<br>t entered and veri<br>ives final approval<br>ate data verification  BUREAL<br>FY2007 Actual  Baseline  | e lowest level. Data<br>arforming the invest<br>to their respective of<br>fied by the agency<br>I before use at the<br>an processes per D  | a is entered at the stigations, and madistricts for input if and then is revied the deadquarters Of Department data was  | e field from the ind<br>aking arrests. (Tho<br>n to the system.) I<br>ewed a second tim<br>ffice for quarterly n<br>validation and verif   | ividual law enford se tribal program nformation subm le at the District Ceporting. The BIA fication policy in p  | cement agences without accordited within the Commander lead to certifies that blace for this   |  |
|  | that are responsible that are responsible that are responsible to system is first where it receip has appropriate measure.  FY2006 Actual  | onding to calls, pecopy information to tentered and verifices final approvate data verification  BUREAL FY2007 Actual Baseline Established   | e lowest level. Data<br>arforming the invest<br>to their respective of<br>fied by the agency<br>before use at the<br>in processes per D<br>J OF LAND MANA<br>FY2008 Actual   | a is entered at the stigations, and madistricts for input is and then is revied Headquarters Of Department data of AGEMENT  FY2009 Plan  4.00%   | e field from the induking arrests. (Tho n to the system.) I weed a second timifice for quarterly revalidation and verification.  | ividual law enforcise tribal program nformation submile at the District Ceporting. The BIA fication policy in present the program of the prog | cement agences without accordited within the Commander lead to certifies that blace for this   |  |
| TOTALS   | that are responsubmit hard of system is first where it recein has appropriate measure.  FY2006 Actual  No Report  Goal Not Met   | conding to calls, percopy information to tentered and verifices final approvate data verification.  BUREAL FY2007 Actual Baseline Established No Established Target not met  | e lowest level. Data<br>arforming the invest<br>to their respective of<br>fied by the agency<br>before use at the<br>in processes per E<br>J OF LAND MAN/<br>FY2008 Actual<br>-7.37%<br>Directly Attributal  | a is entered at the stigations, and madistricts for input is and then is revied Headquarters Of Department data to AGEMENT  FY2009 Plan  4.00%  ble Funding Rep  le nature of the ty   | e field from the induking arrests. (Tho n to the system.) I weed a second timifice for quarterly revalidation and verification.  | ividual law enforcese tribal program nformation submeted the District Ceporting. The BIA fication policy in present the program with the progr | cement agences without acceptified within the Commander less a certifies that place for this   |  |
| TOTALS Funding Invested  | that are responsible that are responsible that are responsible to system is first where it receip has appropria measure.  FY2006 Actual  No Report  Goal Not Met critical factor   | conding to calls, percopy information to tentered and verification and the data verification.  BUREAL FY2007 Actual Baseline Established No Etc. Target not met that may result in   | e lowest level. Data of the invest of their respective of their respective of their respective of their respective of their respective of their processes per EU OF LAND MANAFY2008 Actual -7.37%  Directly Attributal of the unpredictab significantly higher   | a is entered at the stigations, and madistricts for input it and then is reviet Headquarters Of Department data to AGEMENT  FY2009 Plan  4.00%  ble Funding Repulse in a turn of the type or lower actual  | e field from the ind aking arrests. (Tho n to the system.) I ewed a second tim fice for quarterly revalidation and verification. FY2009 Actual 7.23% orted   | ividual law enforcese tribal program nformation submule at the District Ceporting. The BIA fication policy in part of the program of the prog | cement agences without access without access without access itted within the commander less a certifies that place for this Goal Metal   |  |
| TOTALS Funding Invested Performance Explanation  | that are responsible to the system is first where it receins has appropria measure.  FY2006 Actual No Report  Goal Not Met critical factor  BLM will cont  | conding to calls, percopy information to tentered and verifices final approvalate data verification.  BUREAU  FY2007 Actual  Baseline  Established  No E  Target not met that may result in tinue to increase percopy information.   | e lowest level. Data of the invest of their respective of their respective of their respective of their respective of their respective of their processes per EU OF LAND MANAFY2008 Actual -7.37%  Directly Attributal of the unpredictab significantly higher   | a is entered at the stigations, and madistricts for input it and then is reviet Headquarters Of Department data to AGEMENT  FY2009 Plan  4.00%  ble Funding Repulse in a turn of the type or lower actual  | e field from the induking arrests. (Tho n to the system.) I swed a second tim fice for quarterly revalidation and verification.  FY2009 Actual 7.23%  orted  pe, location, and a performance than  | ividual law enforcese tribal program nformation submule at the District Ceporting. The BIA fication policy in part of the program of the prog | cement agences without access without access without access itted within the commander less a certifies that place for this Goal Metal   |  |
| TOTALS  Funding Invested  Performance Explanation  Steps to Improve  | that are responsubmit hard of system is first where it receip has appropria measure.  FY2006 Actual  No Report  Goal Not Met critical factor  BLM will contlands.  | bonding to calls, per copy information to tentered and verification to the copy information to tentered and verification and the data verification.  BUREAL FY2007 Actual Baseline Established No Established to the company of the com | e lowest level. Data of the invest of their respective of their respective of their respective of their respective of their respective of their processes per EU OF LAND MANAFY2008 Actual -7.37%  Directly Attributal of the unpredictab significantly higher   | a is entered at the stigations, and madistricts for input if y and then is revied the Headquarters Of Department data of Nagement 4.00%  The Properties of the type of the typ | e field from the induking arrests. (Tho n to the system.) I swed a second tim fice for quarterly revalidation and verification.  FY2009 Actual 7.23%  orted  pe, location, and a performance than  | ividual law enforcese tribal program nformation submule at the District Ceporting. The BIA fication policy in part of the program of the prog | cement agences without access without access without access the commander less a certifies that place for this Goal Metal activity is a  |  |
| TOTALS  Funding Invested  Performance Explanation  Steps to Improve  | that are responsubmit hard of system is first where it receip has appropria measure.  FY2006 Actual  No Report  Goal Not Met critical factor  BLM will contlands.  | bonding to calls, per copy information to tentered and verification to the copy information to tentered and verification and the data verification.  BUREAL FY2007 Actual Baseline Established No Established to the company of the com | e lowest level. Data of the invest of their respective of their respective of their respective of their respective of their respective of their processes per EU OF LAND MANAFY2008 Actual -7.37%  Directly Attributal of the incomplete of the incomplete of their respective of their respec | a is entered at the stigations, and madistricts for input if y and then is revied the Headquarters Of Department data of Nagement 4.00%  The Properties of the type of the typ | e field from the induking arrests. (Tho n to the system.) I swed a second tim fice for quarterly revalidation and verification.  FY2009 Actual 7.23%  orted  pe, location, and a performance than  | ividual law enforcese tribal program nformation submule at the District Ceporting. The BIA fication policy in part of the program of the prog | cement agences without access without access without access the commander less a certifies that colace for this  Goal Metalla activity is a lactivity is a lactivity is a lactivity in the publication of t |  |
| TOTALS Funding Invested Performance Explanation Steps to Improve Data Source TOTALS                        | that are responsible that are responsible that are responsible to system is first where it receit has appropria measure.  FY2006 Actual No Report  Goal Not Met critical factor  BLM will contilands.  BLM - Lawne   | bonding to calls, per copy information to tentered and verification to ten | e lowest level. Data forming the invest of their respective of the | a is entered at the stigations, and madistricts for input it and then is revie the Headquarters Or Department data to AGEMENT  FY2009 Plan  4.00%  ble Funding Repulse nature of the typer or lower actual and outreach in an IMATION  FY2009 Plan  0.00%  | e field from the induking arrests. (Tho n to the system.) I sewed a second time field from the f | ividual law enforcese tribal program nformation submule at the District Ceporting. The BIA fication policy in present the program with the program of the pr | cement agencies without acceptive without acceptive within the commander lead certifies that colace for this  Goal Metalla activity is a lactivity is a lactivity is a lactivity in the publication of the publication without a lactivity is a lactivity in the publication of the publication without acceptance of the lactivity is a lactivity in the publication of the publication without acceptance of the lactivity is a lactivity in the lactivity in the lactivity is a lactivity in the lactivity in th |  |
| TOTALS Funding Invested Performance Explanation Steps to Improve Data Source                               | that are responsubmit hard of system is first where it receip has appropria measure.  FY2006 Actual  No Report  Goal Not Met critical factor  BLM will contilands.  BLM - Lawne  | bonding to calls, per copy information to tentered and verification to ten | e lowest level. Data of the invest of their respective of fied by the agency of the processes per EU OF LAND MANA FY2008 Actual -7.37%  Directly Attributal of the unpredictab significantly higher patrols, training, and FY2008 Actual of the interval of th | a is entered at the stigations, and madistricts for input it and then is revie the Headquarters Or Department data to AGEMENT  FY2009 Plan  4.00%  ble Funding Repulse nature of the typer or lower actual and outreach in an IMATION  FY2009 Plan  0.00%  | e field from the induking arrests. (Tho n to the system.) I sewed a second time field from the f | ividual law enforcese tribal program nformation submeted the District Ceporting. The BIA fication policy in previous safe environments.  FY2010 Plan  4.00%  Volume of criminal predicted.  safe environments  | cement agencies without access without access itted within the commander lead certifies that colace for this  Goal Metalla activity is a   |  |
| TOTALS Funding Invested Performance Explanation Steps to Improve Data Source TOTALS                        | that are responsibilities that are responsibilities submit hard of system is first where it receit has appropria measure.  FY2006 Actual  No Report  Goal Not Met critical factor  BLM will contiands.  BLM - Lawne  FY2006 Actual  No Report  Goal Not Met Part II offense  | bonding to calls, per copy information to the entered and verification in the tentered and verification in the state of th | e lowest level. Data forming the invest of their respective of the | a is entered at the stigations, and madistricts for input is and then is revie the Headquarters Or Department data to Departmen | e field from the induking arrests. (Tho n to the system.) I swed a second time fice for quarterly revalidation and verifice for quarterly revalidation and verifice for quarterly revalidation and verification.  FY2009 Actual 7.23%  orted  FY2009 Actual 72.50%  orted  2009 vs. 91 offense fully staffed police and police fully staffed police.   | ividual law enforces tribal program nformation submule at the District Ceporting. The BIA fication policy in part of the program of the progr | cement agences without access without access without access that the commander less a certifies that to lace for this all activity is a lat on the public for the number of the number of the number of the second s |  |
| TOTALS  Funding Invested  Performance Explanation  Steps to Improve  Data Source  TOTALS  Funding Invested | that are responsibilities that are responsibilities where it receis has appropria measure.  FY2006 Actual  No Report  Goal Not Met critical factor  BLM will contilands.  BLM - Lawne  FY2006 Actual  No Report  Goal Not Met Part II offense resulted in add.   | BUREAL FY2007 Actual Baseline Established No E  Target not met that may result in tinue to increase p the BUREAL FY2007 Actual Baseline Established No E  Target not met that may result in tinue to increase p the BURI FY2007 Actual Baseline Established No E  There was a 7 tes from FY 2008 the diditional incidents Coam Police Depart   | e lowest level. Data of the invest of their respective of their re | a is entered at the stigations, and madistricts for input is and then is revie a Headquarters Or Department data to Department  | e field from the induking arrests. (Tho n to the system.) I swed a second time fice for quarterly revalidation and verifice for quarterly revalidation and verifice for quarterly revalidation and verification.  FY2009 Actual 7.23%  orted  FY2009 Actual 72.50%  orted  2009 vs. 91 offense fully staffed police and police fully staffed police.   | ividual law enforce se tribal program nformation submule at the District Ceporting. The BIA fication policy in particular of criminal predicted.  Safe environment of the process of the p | Goal Met  Goal Met  Goal Met  Goal Met  Goal Met  Goal Met  Goal Met  Goal Met  Goal Met  Goal Met  Goal Met  Goal Met  Goal Met  Goal Met   |  |

|        |                                       |  | FISH  | & WILDLIFE SE  | RVICE  |  |  |  |
|--------|---------------------------------------|--|---|--|--|--|--|--|
|        |                                       | FY2006 Actual  | FY2007 Actual   | FY2008 Actual  | FY2009 Plan  | FY2009 Actual                                  | FY2010 Plan  | Goal Met?  |
|        | TOTALS                                | No Report  | Baseline<br>Established   | 0.00%  | 0.00%  | 0.00%  | 4.76%  |  |
|        | Funding Invested                      |  | No E  | Directly Attributal  | ble Funding Rep  | orted  |  | -  |
| 1      | Performance Explanation               |  | •   |  | •  | vice has been able<br>eceive the FY 200        | •  |  |
| 6<br>7 | Data Source                           | FWS - Enterp   | orise Planning Ope  | erations Plan Mod  | lule   |  |  |  |
| 7      |                                       |  | NAT   | IONAL PARK SEI   | RVICE  |  |  |  |
|        |                                       | FY2006 Actual  | FY2007 Actual   | FY2008 Actual  | FY2009 Plan  | FY2009 Actual                                  | FY2010 Plan  | Goal Met?  |
|        | TOTALS                                | No Report  | Baseline<br>Established   | -28.92%  | -18.55%  | -17.10% (E)                                    | -11.76%  |  |
|        | Funding Invested                      |  | No E  | Directly Attributal  | ole Funding Rep  | orted  |  |  |
|        | Performance Explanation               | Goal Met or E  | Exceeded. Estima  | ited Data.   |  |  |  |  |
|        | Data Source                           | NPS - Perforr  | mance Manageme  | ent Data System (  | PMDS)  |  |  |  |
|        | Percent change in natural, c          |  | tage resource cr  | imes that occur  | on DOI lands or  | under DOI jurisd                               | iction (BIA, BOR,  | BLM, FWS,  |
|        | NPS) (Lower number is bette           | er)  |   |  |  |  |  |  |
|        |                                       |  |   | RTMENTAL AGG   | REGATE   |  |  |  |
|        |                                       | FY2006 Actual  | FY2007 Actual   | FY2008 Actual  | FY2009 Plan  | FY2009 Actual                                  | FY2010 Plan  | Goal Met?  |
|        | TOTALS                                | No Report  | Baseline<br>Established   | 0.40%  | 2.30%  | 28.30% (E)                                     | 4.58%  |  |
|        | Funding Invested                      |  | Lack of All Bure  | aus Reporting P  | revents Departn  | nental Aggregate                               |  | •  |
|        | Performance Explanation               | Goal Not Met   |   |  |  |  |  |  |
|        |                                       | BIA - OLES-S   | Stats (Lotus Notes  | Based Summary  | UCR data only)   |  |  |  |
|        |                                       | BLM - Lawne  | t   |  |  |  |  |  |
|        | Data Source                           |  |   | ce - Uniformed Cri   | . ,  | ) database                                     |  |  |
|        |                                       | ·  | • .   | erations Plan Mod<br>System (CIRS) a                             |  |  |  |  |
| 1      |                                       | 141 0 00301  |   | AU OF INDIAN A   |  |  |  |  |
| 6      |                                       | FY2006 Actual  | FY2007 Actual   | FY2008 Actual  | FY2009 Plan  | FY2009 Actual                                  | FY2010 Plan  | Goal Met?  |
| 7<br>8 | TOTALS                                | No Report  | Baseline<br>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  | 1  |
|        | . anding invosted                     |  | +,  | . , ,  |  | has decreased by                               | . , ,  | This goal is   |
|        | Performance Explanation               | focused on re  | educing crime so t  | his reduction far e  | exceeds the proje  | cted target of +9%                             | . The program exp  | ected there to                                       |
|        | · · · · · · · · · · · · · · · · · · · |  | e in crime after the<br>is far more than e                      |  | ng an agent assig  | ned full time to AR                            | PA cases, howeve   | er, this   |
|        |                                       | •  |   | •  | d measurement o  | f law enforcement                              | agencies The FB  | l's UCR defines                                      |
|        |                                       | levels of crim   | e and the FBI coll  | ects and compiles  | s uniform crime st                                       | atistics for all law                           | enforcement agen   | cies nationwide                                      |
|        |                                       | •  |   |  |  | nated data collection<br>of field from the ind |  |  |
|        |                                       |  |   |  |  |  |  | •  |
|        | Data Source                           | that are respo   | onding to calls, pe   | · ·  | •  | •  | , ,  |  |
|        | Data Source                           | that are responsible that are responsible to the submit hard of  | copy information to   | their respective   | districts for input i                                    | n to the system.) I                            | nformation submit  | ted within the                                       |
|        | Data Source                           | that are responsible that are responsible that are responsible to substituting the substitution of the sub | copy information to<br>t entered and veri<br>ves final approval | o their respective of<br>fied by the agency<br>before use at the | districts for input in and then is review Headquarters O | •  | nformation submit<br>e at the District Co<br>eporting. The BIA | ted within the<br>ommander leve<br>certifies that it |

|     |   |   | BUREAU  |  |  |   |   |                                      |
|-----|---|---|---|--|--|---|---|--------------------------------------|
|     |   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual  | FY2009 Plan  | FY2009 Actual   | FY2010 Plan   | Goal Met?                            |
|     | TOTALS  | No Report   | Baseline<br>Established   | 1.40%  | 11.99%   | 15.94%  | 2.00%   |                                      |
|     | Funding Invested  |   | No E  | Directly Attributal  | ble Funding Rep  | orted   |   | •                                    |
|     | Performance Explanation   |   |   |  |  | rpe, location, and v<br>performance than  |   | activity is a                        |
|     | Steps to Improve  | BLM will conti<br>lands.  | inue to increase p  | oatrols, training, ar  | nd outreach in an  | effort to provide a   | safe environment  | on the public                        |
|     | Data Source   | BLM - Lawne   | t   |  |  |   |   |                                      |
|     |   |   | BURE  | EAU OF RECLAN  | IATION   |   |   |                                      |
|     |   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual  | FY2009 Plan  | FY2009 Actual   | FY2010 Plan   | Goal Met?                            |
|     | TOTALS  | No Report   | Baseline<br>Established   | 0.00%  | 0.00%  | 0.00%   | 0.00%   | <b>A</b>                             |
|     | Funding Invested  |   | No E  | Directly Attributal  | ble Funding Rep  | orted   |   |                                      |
| 1   | Performance Explanation   | Goal Met or E   | xceeded.  |  |  |   |   |                                      |
| 6   | Data Source   | BOR - Hoove   | r Dam Police Offic  | ce - Uniformed Cr  | ime Report (UCR  | ) Database.   |   |                                      |
| 7   |   |   | FISH  | & WILDLIFE SE  | RVICE  |   |   |                                      |
| 8   |   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual  | FY2009 Plan  | FY2009 Actual   | FY2010 Plan   | Goal Met?                            |
|     |   |   |   |  |  |   |   |                                      |
|     | TOTALS  | No Report   | Baseline<br>Established   | 0.00%  | 0.00%  | 31.70%  | 4.80%   |                                      |
|     | TOTALS Funding Invested   | No Report   | Established   | 0.00%<br>Directly Attributal   |  |   | 4.80%   | ▼                                    |
|     |   | Goal Not Met  | Established  No D  Target not met -time officers has  | Directly Attributal  The increase in a increased. This is  | ble Funding Rep<br>crimes reported is<br>s the first year the  |   | n crimes detected able to report the                                    | se numbers.                          |
|     | Funding Invested  | Goal Not Met<br>number of full<br>The data repo   | Established  No E  Target not met-time officers has orted is for the 200  | Directly Attributal  The increase in a increased. This is  | ble Funding Rep<br>crimes reported is<br>s the first year the<br>The Service will i  | orted  s due to increase in Service has been  | n crimes detected able to report the                                    | se numbers.                          |
|     | Funding Invested Performance Explanation  | Goal Not Met<br>number of full<br>The data repo   | Established  No E  Target not met -time officers has orted is for the 200 rise Planning Ope   | Directly Attributal  The increase in a increased. This is 08 Calendar year.  | ble Funding Rep<br>crimes reported is<br>s the first year the<br>The Service will i  | orted  s due to increase in Service has been  | n crimes detected able to report the                                    | se numbers.                          |
|     | Funding Invested Performance Explanation  | Goal Not Met<br>number of full<br>The data repo   | Established  No E  Target not met -time officers has orted is for the 200 rise Planning Ope   | Directly Attributal  The increase in a increased. This is 08 Calendar year.  Perations Plan Modern   | ble Funding Rep<br>crimes reported is<br>s the first year the<br>The Service will i  | orted  s due to increase in Service has been  | n crimes detected able to report the                                    | se numbers.                          |
|     | Funding Invested Performance Explanation  | Goal Not Met<br>number of full<br>The data repo   | Established  No E  Target not met -time officers has orted is for the 200 rise Planning Ope   | Directly Attributal  The increase in a increased. This is 08 Calendar year.  Berations Plan Mod  | ble Funding Rep<br>crimes reported is<br>s the first year the<br>The Service will i  | orted  s due to increase in Service has been not receive the FY   | n crimes detected<br>able to report the<br>2009 numbers un              | se numbers.<br>til Jan. 2010         |
|     | Funding Invested  Performance Explanation  Data Source  | Goal Not Met<br>number of full<br>The data repo<br>FWS - Enterp   | Target not met- time officers has orted is for the 200 rise Planning Ope NATI FY2007 Actual Baseline Established  | Directly Attributal  The increase in a increased. This is 08 Calendar year.  Perations Plan Mod  ONAL PARK SE  FY2008 Actual   | crimes reported is the first year the The Service will in the Service will in the Service will in the Service will in the Service will in the Service will in the Service will in the Service will in the Service will in the Service will be service with the Service will be serviced with the Service will be service | orted s due to increase in Service has been not receive the FY  FY2009 Actual  13.42% (E)                                   | n crimes detected<br>able to report the<br>2009 numbers un              | se numbers.<br>til Jan. 2010         |
|     | Funding Invested  Performance Explanation  Data Source  TOTALS  | Goal Not Met<br>number of full<br>The data repo<br>FWS - Enterp<br>FY2006 Actual<br>No Report   | Target not met- time officers has orted is for the 200 rise Planning Ope NATI FY2007 Actual Baseline Established  | Directly Attributal The increase in a increased. This is 08 Calendar year.  Perations Plan Mod  ONAL PARK SE  FY2008 Actual  -2.90%  Directly Attributal   | crimes reported is the first year the The Service will in the Service will in the Service will in the Service will in the Service will in the Service will in the Service will in the Service will in the Service will in the Service will be service with the Service will be serviced with the Service will be service | orted s due to increase in Service has been not receive the FY  FY2009 Actual  13.42% (E)                                   | n crimes detected<br>able to report the<br>2009 numbers un              | se numbers.<br>til Jan. 2010         |
|     | Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested  | Goal Not Met number of full The data report  FWS - Enterport  FY2006 Actual  No Report  | Established  No E  Target not met -time officers has orted is for the 200 rise Planning Ope  NATI  FY2007 Actual  Baseline Established  No E  Exceeded. Estima  | Directly Attributal The increase in a increased. This is 08 Calendar year.  Perations Plan Mod  ONAL PARK SE  FY2008 Actual  -2.90%  Directly Attributal   | ble Funding Rep crimes reported is s the first year the The Service will in lule RVICE FY2009 Plan 8.08% ble Funding Rep   | orted s due to increase in Service has been not receive the FY  FY2009 Actual  13.42% (E)                                   | n crimes detected<br>able to report the<br>2009 numbers un              | se numbers.<br>til Jan. 2010         |
|     | Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation   | Goal Not Met number of full The data report  FWS - Enterp  FY2006 Actual No Report  Goal Met or E  NPS - Perform  | Established  No E  Target not met -time officers has orted is for the 200 rise Planning Ope  NATI  FY2007 Actual  Baseline Established  No E  Exceeded. Estimate  | increase in a increase in a increased. This is 08 Calendar year.  BY THE INCREASE IN | ble Funding Rep crimes reported is s the first year the The Service will in lule RVICE FY2009 Plan 8.08% ble Funding Rep   | orted s due to increase in Service has been not receive the FY  FY2009 Actual  13.42% (E)                                   | n crimes detected<br>able to report the<br>2009 numbers un              | se numbers.<br>til Jan. 2010         |
|     | Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source  | Goal Not Met number of full The data report  FWS - Enterport  FY2006 Actual  No Report  Goal Met or E  NPS - Perform  Improve fire metal                          | Established  No E  Target not met -time officers has orted is for the 200 rise Planning Ope  NATI  FY2007 Actual  Baseline Established  No E  Exceeded. Estimation and the entire officers has mance Management   | Directly Attributal  The increase in a increased. This is 108 Calendar year.  Berations Plan Mod  BONAL PARK SE  FY2008 Actual  -2.90%  Directly Attributal  ated Data.  ent Data System (   | ble Funding Rep crimes reported is s the first year the The Service will i lule RVICE FY2009 Plan 8.08% ble Funding Rep PMDS)  | orted s due to increase in Service has been not receive the FY  FY2009 Actual  13.42% (E)  orted                            | n crimes detected<br>able to report the<br>2009 numbers un              | se numbers.<br>til Jan. 2010         |
|     | Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source  Intermediate Outcome 1:   | Goal Not Met number of full The data report  FWS - Enterport  FY2006 Actual  No Report  Goal Met or E  NPS - Perform  Improve fire metal                          | Established  No E  Target not met -time officers has orted is for the 200 rise Planning Ope  NATI FY2007 Actual  Baseline Established  No E exceeded. Estima mance Management d fires on DOI la   | Directly Attributal  The increase in a increased. This is 108 Calendar year.  Perations Plan Mod  IONAL PARK SE  FY2008 Actual  -2.90%  Directly Attributal ated Data.  Tent Data System (  Ind controlled du  | crimes reported is the first year the The Service will bulle RVICE  FY2009 Plan  8.08%  ble Funding Rep  PMDS)   | orted s due to increase in Service has been not receive the FY  FY2009 Actual  13.42% (E)  orted                            | n crimes detected<br>able to report the<br>2009 numbers un              | se numbers.<br>til Jan. 2010         |
|     | Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source  Intermediate Outcome 1:   | Goal Not Met number of full The data report  FWS - Enterport  FY2006 Actual  No Report  Goal Met or E  NPS - Perform  Improve fire many and wildland              | Established  No E  Target not met -time officers has orted is for the 200 rise Planning Ope  NATI  FY2007 Actual  Baseline Established  No E  Exceeded. Estimate mance Management d fires on DOI la  OFFICE OF W  | Directly Attributal  The increase in a increased. This is 108 Calendar year.  Berations Plan Mod  BONAL PARK SE  FY2008 Actual  -2.90%  Directly Attributal ated Data.  Bent Data System (  INCLUDIAND FIRE CO   | ble Funding Rep crimes reported is s the first year the The Service will in dule RVICE FY2009 Plan 8.08% ble Funding Rep PMDS)  ring initial attack  | orted  s due to increase in a Service has been not receive the FY  FY2009 Actual  13.42% (E)  orted                         | r crimes detected able to report the 2009 numbers un FY2010 Plan 26.52% | se numbers. til Jan. 2010  Goal Met? |
| 7 8 | Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source  Intermediate Outcome 1:   | Goal Not Met number of full The data report  FWS - Enterport  FY2006 Actual  No Report  Goal Met or E  NPS - Perform  Improve fire metal                          | Established  No E  Target not met -time officers has orted is for the 200 rise Planning Ope  NATI FY2007 Actual  Baseline Established  No E exceeded. Estima mance Management d fires on DOI la   | Directly Attributal  The increase in a increased. This is 108 Calendar year.  Perations Plan Mod  IONAL PARK SE  FY2008 Actual  -2.90%  Directly Attributal ated Data.  Tent Data System (  Ind controlled du  | ble Funding Rep crimes reported is sithe first year the The Service will in the Service will be service will in the Service will be service will in the Service will be service will b | orted  s due to increase in Service has been not receive the FY  FY2009 Actual  13.42% (E)  orted                           | n crimes detected<br>able to report the<br>2009 numbers un              | se numbers.<br>til Jan. 2010         |
| 8   | Funding Invested  Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source  Intermediate Outcome 1:  Percent of unplanned and units | Goal Not Met number of full The data report FWS - Enterport FY2006 Actual No Report Goal Met or ENPS - Perform Improve fire manual ted wildland FY2006 Actual 96% | Target not met- time officers has orted is for the 200 rise Planning Open NATI FY2007 Actual Baseline Established No Exceeded. Estimation and Management of the service of | Directly Attributal  The increase in a increased. This is 108 Calendar year.  Perations Plan Mod  IONAL PARK SE  FY2008 Actual  -2.90%  Directly Attributal ated Data.  The increase in a increase in a increased. This is 108 Calendar year.  Perations Plan Mod  IONAL PARK SE  IO | ble Funding Rep crimes reported is s the first year the The Service will in lule RVICE FY2009 Plan 8.08% ble Funding Rep PMDS)  ring initial attact COORDINATION FY2009 Plan 95%   | orted  s due to increase in a Service has been not receive the FY  FY2009 Actual  13.42% (E)  orted  FY2009 Actual  99% (E) | FY2010 Plan 95%   | se numbers. til Jan. 2010  Goal Met? |
|     | Performance Explanation  Data Source  TOTALS  Funding Invested  Performance Explanation  Data Source  Intermediate Outcome 1:  Percent of unplanned and units of the property | Goal Not Met number of full The data report  FWS - Enterport  FY2006 Actual  No Report  Goal Met or E  NPS - Perform  Improve fire manual wildland  FY2006 Actual | Established  No E  Target not met -time officers has orted is for the 200 rise Planning Ope  NATI FY2007 Actual Baseline Established No E  Exceeded. Estimation nance Management d fires on DOI la  OFFICE OF W FY2007 Actual 97% \$ 658,388,031  | Directly Attributal  The increase in a increased. This is 108 Calendar year. 108 Calendar | ble Funding Rep crimes reported is sithe first year the The Service will in the Service will be service will in the Service will be service will in the Service will be service will b | orted  s due to increase in securice has been not receive the FY  FY2009 Actual  13.42% (E)  orted  FY2009 Actual  99% (E)  | r crimes detected able to report the 2009 numbers un FY2010 Plan 26.52% | se numbers. til Jan. 2010  Goal Met? |

|        | Percent of acres treated which   | ch achieve fire i  | nanagement obj     | ectives as identif  | ied in applicable | management pla  | ans            |           |  |  |  |  |  |
|--------|--|--|--------------------|---------------------|-------------------|-----------------|----------------|-----------|--|--|--|--|--|
|        |  |  | OFFICE OF W        | ILDLAND FIRE C      | OORDINATION       |                 |                |           |  |  |  |  |  |
| 1      |  | FY2006 Actual  | FY2007 Actual      | FY2008 Actual       | FY2009 Plan       | FY2009 Actual   | FY2010 Plan    | Goal Met? |  |  |  |  |  |
| 5      | TOTALS   | No Report  | 73%                | 98%                 | 96%               | 99%             | 97%            | <b>A</b>  |  |  |  |  |  |
| 4      | Funding Invested   | N/A  | \$ 203,386,000     | \$ 223,182,000      | \$ 211,647,000    | \$ 211,647,000  | \$ 206,186,000 | £         |  |  |  |  |  |
|        | Performance Explanation  | Goal Met or E  | exceeded.          |                     |                   |                 |                |           |  |  |  |  |  |
|        | Data Source  | OWFC - Nati  | onal Fire Plan Op  | erations and Repo   | orting System (NF | PORS)           |                |           |  |  |  |  |  |
|        | Number of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans  |  |                    |                     |                   |                 |                |           |  |  |  |  |  |
| 1      |  |  | OFFICE OF W        | ILDLAND FIRE C      | OORDINATION       |                 |                |           |  |  |  |  |  |
| 5      |  | FY2006 Actual  | FY2007 Actual      | FY2008 Actual       | FY2009 Plan       | FY2009 Actual   | FY2010 Plan    | Goal Met? |  |  |  |  |  |
| 4      | TOTALS   | 334,323  | 421,122            | 438,756             | 378,000           | 525,058         | 452,000        | •         |  |  |  |  |  |
| 1      | Funding Invested   | No Directly Attributable Funding Reported                          |                    |                     |                   |                 |                |           |  |  |  |  |  |
|        | Performance Explanation  | Goal Met or I  | 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 |  |                    |                     |                   |                 |                |           |  |  |  |  |  |
| 1      |  |  | OFFICE OF W        | ILDLAND FIRE C      | OORDINATION       |                 |                |           |  |  |  |  |  |
| 5<br>4 |  | FY2006 Actual  | FY2007 Actual      | FY2008 Actual       | FY2009 Plan       | FY2009 Actual   | FY2010 Plan    | Goal Met? |  |  |  |  |  |
|        | TOTALS   | 63%  | 72%                | 71%                 | 78%               | 69%             | 80%            |           |  |  |  |  |  |
| 2      | 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 treat   | umber of acres in WUI treated per million dollars gross investment |                    |                     |                   |                 |                |           |  |  |  |  |  |
|        |  |  | OFFICE OF W        | ILDLAND FIRE C      | OORDINATION       |                 |                |           |  |  |  |  |  |
| 4      |  | FY2006 Actual  | FY2007 Actual      | FY2008 Actual       | FY2009 Plan       | FY2009 Actual   | FY2010 Plan    | Goal Met? |  |  |  |  |  |
| 8      | TOTALS   | 4,025  | 4,446              | 4,138               | 3,672             | 0 (E)           | 4,219          |           |  |  |  |  |  |
| 6      | Funding Invested   |  | No E               | Directly Attributat | ole Funding Rep   | orted           |                | •         |  |  |  |  |  |
|        | Performance Explanation  | Goal Not Me  | i.                 |                     |                   |                 |                |           |  |  |  |  |  |
| •      | Data Source  | OWFC - Bure  | eau accounting sy  | stems and NFPOF     | RS                |                 |                |           |  |  |  |  |  |
|        | Intermediate Outcome 2: I  | mprove publ  | ic safety and s    | ecurity and pr      | otect public re   | esources from   | damage         |           |  |  |  |  |  |
|        | Percent of physical and cher   | nical hazards m  | nitigated in appro | priate time to en   | sure visitor or p | ublic safety    |                |           |  |  |  |  |  |
|        |  |  | DEPAR              | RTMENTAL AGGF       | REGATE            |                 |                |           |  |  |  |  |  |
| 1      |  | FY2006 Actual  | FY2007 Actual      | FY2008 Actual       | FY2009 Plan       | FY2009 Actual   | FY2010 Plan    | Goal Met? |  |  |  |  |  |
| 5      | TOTALS   | 57%  | 56%                | 85%                 | 83%               | 63%             | 71%            |           |  |  |  |  |  |
| 4      | Funding Invested   |  |                    | eaus Reporting P    | revents Departm   | ental Aggregate |                | ▼         |  |  |  |  |  |
| 3      | Performance Explanation  | Goal Not Me  | i.<br>             |                     |                   |                 |                |           |  |  |  |  |  |
|        | Data Sauraa  |  | mance Manageme     | -                   | ulo               |                 |                |           |  |  |  |  |  |
|        | Data Source  | FVVS - Enterp  | orise Pianning Op  | erations Plan Mod   | uie               |                 |                |           |  |  |  |  |  |

|             |   | EV/0000 A - (   |   |  |   |  |  |   |  |  |  |  |  |
|-------------|---|---|---|--|---|--|--|---|--|--|--|--|--|
|             |   | 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   |   | •   | ed. BLM received opriate time. The s   |   | •  |  |   |  |  |  |  |  |
|             | Data Source   | BLM - Perform   | nance Manageme  | ent Data System  |   |  |  |   |  |  |  |  |  |
|             |   |   | FISH  | & WILDLIFE SEF   | RVICE   |  |  |   |  |  |  |  |  |
|             |   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan  | Goal Met?   |  |  |  |  |  |
|             | TOTALS  | 30%   | 37%   | 72%  | 75%   | 32%  | 46%  |   |  |  |  |  |  |
| 1           | Funding Invested  |   | No D  | irectly Attributab   | le Funding Repo   | orted  |  |   |  |  |  |  |  |
| 5<br>4<br>3 | Performance Explanation   | annual actuals<br>which vary gre<br>audited every<br>audited during                       | s are based on hat eatly and unprediction 3-5 years, there of a given year is g | <ul> <li>Targets are calcularity</li> <li>Targets identified (actably from year to can be a wide arragenerally not a gool it to set targets for</li> </ul> | nudit findings) and<br>year. The annua<br>y of findings and<br>od predictor of fiel | I the hazards mition<br>I data vary so great<br>appropriate fixes, | gated (audit finding<br>atly because each<br>and performance | s closed),<br>facility is only<br>of field stations |  |  |  |  |  |
|             | Steps to Improve  | The Service will continue to establish ambitious performance targets                      |   |  |   |  |  |   |  |  |  |  |  |
|             | Data Source   | FWS - Enterprise Planning Operations Plan Module  |   |  |   |  |  |   |  |  |  |  |  |
|             |   |   | NATI  | IONAL PARK SEF   | RVICE   |  |  |   |  |  |  |  |  |
|             |   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan  | Goal Met?   |  |  |  |  |  |
|             | TOTALS  | 100%  | 11%   | 60%  | 50%   | 100%   | 50%  |   |  |  |  |  |  |
|             | Funding Invested  |   | No D  | irectly Attributab   | le Funding Repo   | orted  |  | <u> </u>  |  |  |  |  |  |
|             | Performance Explanation   | Goal Met or E   | xceeded.  |  |   |  |  |   |  |  |  |  |  |
|             | Data Source   | NPS - Perform   | nance Manageme  | ent Data System (F   | PMDS)   |  |  |   |  |  |  |  |  |
|             | Percent of identified physical security vulnerabilities mitigated at DOI facilities |   |   |  |   |  |  |   |  |  |  |  |  |
|             | DEPARTMENTAL AGGREGATE  |   |   |  |   |  |  |   |  |  |  |  |  |
| 1           |   | FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met? |   |  |   |  |  |   |  |  |  |  |  |
| 5<br>7      | TOTALS  | No Report   | No Report   | No Report  | 0.19%   | 75.20%   | 40.40%   |   |  |  |  |  |  |
| 9           | Funding Invested  |   | Lack of All Bure  | aus Reporting P  | revents Departm   | ental Aggregate  |  | Ŧ   |  |  |  |  |  |
|             | Performance Explanation   | Goal Met or E   | xceeded.  |  |   |  |  |   |  |  |  |  |  |
|             | Data Source   | OLES - Individ  | dual security asse  | essments conducte  | ed at facilities  |  |  |   |  |  |  |  |  |
|             | Percent of incidents/investig   | ations closed fo  | or Part I, Part II, a   | and natural, cultu   | ral, and heritage   | resources offen  | ses (BIA, BLM, B   | OR, FWS, NPS  |  |  |  |  |  |
|             |   |   | DEPAR   | RTMENTAL AGGR  | REGATE  |  |  |   |  |  |  |  |  |
|             |   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan  | Goal Met?   |  |  |  |  |  |
| 1           | TOTALS  | No Report   | Baseline<br>Established   | 36%  | 47%   | 33%  | 47%  |   |  |  |  |  |  |
| 5           | Funding Invested  |   | Lack of All Bure  | aus Reporting Pi   | revents Departm   | ental Aggregate  |  | •   |  |  |  |  |  |
| 7           | Performance Explanation   | Goal Not Met.   | -   |  |   |  |  |   |  |  |  |  |  |
| 0 -         | Data Source   | BLM -<br>BOR - Hoove<br>FWS - Enterp  | rise Planning Ope   | ce - Uniformed Cri<br>erations Plan Modi<br>ent Data System (F   | ule   | ) Database.  |  |   |  |  |  |  |  |

|        |                             |  | NAT                         | IONAL PARK SE                          | RVICE            |                               |                    |                   |  |  |  |  |  |  |
|--------|-----------------------------|--|-----------------------------|--|------------------|-------------------------------|--------------------|-------------------|--|--|--|--|--|--|
|        |                             | FY2006 Actual  | FY2007 Actual               | FY2008 Actual                          | FY2009 Plan      | FY2009 Actual                 | FY2010 Plan        | Goal Met?         |  |  |  |  |  |  |
| 1<br>5 | TOTALS                      | No Report  | Baseline<br>Established     | 53%                                    | 41%              | 55% (E)                       | 41%                | •                 |  |  |  |  |  |  |
| 7      | Funding Invested            |  | No E                        | Directly Attributal                    | ble Funding Rep  | orted                         |                    |                   |  |  |  |  |  |  |
| 0      | Performance Explanation     | Goal Met or E  | exceeded. Estima            | ated Data.                             |                  |                               |                    |                   |  |  |  |  |  |  |
|        | Data Source                 | NPS - Perforr  | mance Manageme              | ent Data System (                      | PMDS)            |                               |                    |                   |  |  |  |  |  |  |
|        | Percent of DOI public lands | management un  | its where travel            | management pla                         | ns or equivalent | regulatory or po              | licy documents a   | are completed     |  |  |  |  |  |  |
|        |                             |  | DEPAR                       | RTMENTAL AGGI                          | REGATE           |                               |                    |                   |  |  |  |  |  |  |
|        |                             | FY2006 Actual  | FY2007 Actual               | FY2008 Actual                          | FY2009 Plan      | FY2009 Actual                 | FY2010 Plan        | Goal Met?         |  |  |  |  |  |  |
|        | TOTALS                      | No Report  | Baseline<br>Established     | 55%                                    | 57%              | 72%                           | 81%                | <b>A</b>          |  |  |  |  |  |  |
|        | Funding Invested            |  |                             |  |                  |                               |                    |                   |  |  |  |  |  |  |
|        | 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                      | J OF LAND MAN                          | AGEMENT          |                               |                    |                   |  |  |  |  |  |  |
|        |                             | FY2006 Actual  | FY2007 Actual               | FY2008 Actual                          | FY2009 Plan      | FY2009 Actual                 | FY2010 Plan        | Goal Met?         |  |  |  |  |  |  |
|        | TOTALS                      | No Report  | Baseline<br>Established     | 46%                                    | 47%              | 48%                           | 48%                |                   |  |  |  |  |  |  |
|        | Funding Invested            | No Directly Attributable Funding Reported  |                             |  |                  |                               |                    |                   |  |  |  |  |  |  |
| 1 6    | 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. |                             |  |                  |                               |                    |                   |  |  |  |  |  |  |
| 5      | Data Source                 | BLM - Performance Management Data System (PMDS). and RMIS  |                             |  |                  |                               |                    |                   |  |  |  |  |  |  |
| 4      | FISH & WILDLIFE SERVICE     |  |                             |  |                  |                               |                    |                   |  |  |  |  |  |  |
|        |                             | FY2006 Actual  | FY2007 Actual               | FY2008 Actual                          | FY2009 Plan      | FY2009 Actual                 | FY2010 Plan        | Goal Met?         |  |  |  |  |  |  |
|        | TOTALS                      | No Report  | Baseline Not<br>Established | Baseline<br>Established                | 57%              | 77% (E)                       | 89%                |                   |  |  |  |  |  |  |
|        | Funding Invested            |  | No E                        | Directly Attributal                    | ble Funding Rep  | orted                         |                    |                   |  |  |  |  |  |  |
|        | Performance Explanation     |  |                             | ated Data. Target<br>th time, improved |                  | ions were able to<br>xpected. | exceed targets; no | ote that baseline |  |  |  |  |  |  |
|        | Data Source                 | FWS - Enterp   | orise Planning Ope          | erations Plan Mod                      | lule             |                               |                    |                   |  |  |  |  |  |  |
|        |                             |  | NAT                         | IONAL PARK SE                          | RVICE            |                               |                    |                   |  |  |  |  |  |  |
|        |                             | FY2006 Actual  | FY2007 Actual               | FY2008 Actual                          | FY2009 Plan      | FY2009 Actual                 | FY2010 Plan        | Goal Met?         |  |  |  |  |  |  |
|        | TOTALS                      | No Report  | Baseline<br>Established     | 90%                                    | 95%              | 90%                           | 90%                |                   |  |  |  |  |  |  |
|        | Funding Invested            |  | No E                        | Directly Attributal                    | ble Funding Rep  | orted                         |                    | <b>—</b>          |  |  |  |  |  |  |
|        | Performance Explanation     | Goal Not Met   | . Goal failed.              |  |                  |                               |                    |                   |  |  |  |  |  |  |
|        | Steps to Improve            | Processes were simply not completed based on timeline.   |                             |  |                  |                               |                    |                   |  |  |  |  |  |  |
|        | Data Source                 | NPS - Perforr  | mance Manageme              | ent Data System (                      | PMDS)            |                               |                    |                   |  |  |  |  |  |  |

|   |  | Promote resp  |  |   |   |   |   |   |  |  |  |  |  |
|---|--|---|--|---|---|---|---|---|--|--|--|--|--|
|   | Percent of open complaints one year  | received from p   | roperty owners,  | concerning DOI  | actions affecting   | status of their p   | rivate property,  | resolved withir   |  |  |  |  |  |
|   |  |   | DEPAR  | RTMENTAL AGG  | REGATE  |   |   |   |  |  |  |  |  |
|   |  | FY2006 Actual   | FY2007 Actual  | FY2008 Actual   | FY2009 Plan   | FY2009 Actual   | FY2010 Plan   | Goal Met?   |  |  |  |  |  |
|   | TOTALS   | No Report   | Baseline<br>Established  | 100%  | 93%   | 100%  | 91%   | <b>A</b>  |  |  |  |  |  |
|   | Funding Invested   |   | Lack of All Bure   | eaus Reporting P  | revents Departm   | nental Aggregate  |   |   |  |  |  |  |  |
|   | Performance Explanation  | Goal Met or E   | Exceeded.  |   |   |   |   |   |  |  |  |  |  |
|   | Data Source  |   | orise Planning Ope<br>mance Manageme   |   |   |   |   |   |  |  |  |  |  |
|   |  |   | BUREAU   | J OF LAND MAN   | AGEMENT   |   |   |   |  |  |  |  |  |
|   |  | FY2006 Actual   | FY2007 Actual  | FY2008 Actual   | FY2009 Plan   | FY2009 Actual   | FY2010 Plan   | Goal Met?   |  |  |  |  |  |
|   | TOTALS   | No Report   | Baseline<br>Established  | 100%  | 100%  | 100%  | 100%  | <b></b>   |  |  |  |  |  |
|   | Funding Invested   |   |  | Directly Attributa  | ble Funding Rep   | ortea   |   |   |  |  |  |  |  |
| ; | Performance Explanation  | Goal Met or E   | exceeded.  |   |   |   |   |   |  |  |  |  |  |
| } | Data Source  | BLM - FISH & WILDLIFE SERVICE   |  |   |   |   |   |   |  |  |  |  |  |
|   |  |   |  |   |   |   |   |   |  |  |  |  |  |
| - | TOTALS   | No Report   | Baseline Not<br>Established  | Baseline Not<br>Established   | FY2009 Plan<br>Establish<br>Baseline  | Baseline Not<br>Established   | FY2010 Plan<br>Establish<br>Baseline  | Goal Met?   |  |  |  |  |  |
|   | Funding Invested   |   |  | Directly Attributa  |   |   | 24000   | •   |  |  |  |  |  |
|   | Performance Explanation  |   | . Baseline Not Es  | tablished Target  | The   |   |   |   |  |  |  |  |  |
|   |  | collect the da  | ta for this measur   | _   | not met. There ar   | e no mechanisms   | in place within R   | efuge System to   |  |  |  |  |  |
|   | Steps to Improve   |   | ta for this measur<br>will be revised or   | e.  |   |   | in place within R   | efuge System to   |  |  |  |  |  |
|   | Steps to Improve   | This measure  |  | e.<br>r deleted in the FY   | /2010 - 2015 Stra   |   | in place within R   | efuge System t  |  |  |  |  |  |
|   |  | This measure  | e will be revised or   | e.<br>r deleted in the FY   | /2010 - 2015 Stra<br>Iule   |   | in place within R   | efuge System to   |  |  |  |  |  |
|   |  | This measure  | e will be revised or<br>prise Planning Ope<br>NATI<br>FY2007 Actual  | e.<br>r deleted in the F\<br>erations Plan Moo  | /2010 - 2015 Stra<br>Iule   |   | FY2010 Plan   | efuge System to   |  |  |  |  |  |
|   |  | This measure FWS - Enterp   | e will be revised or<br>orise Planning Ope<br>NAT  | re. r deleted in the FY erations Plan Moc   | /2010 - 2015 Stra<br>lule<br><b>RVICE</b>   | tegic Plan  |   |   |  |  |  |  |  |
|   | Data Source  | This measure FWS - Enterp FY2006 Actual No Report   | e will be revised or<br>orise Planning Ope<br>NATI<br>FY2007 Actual<br>Baseline<br>Established   | r deleted in the FY erations Plan Moc IONAL PARK SE FY2008 Actual   | /2010 - 2015 Stra<br>lule<br>RVICE<br>FY2009 Plan<br>75%  | FY2009 Actual   | FY2010 Plan   |   |  |  |  |  |  |
|   | Data Source TOTALS   | This measure FWS - Enterp  FY2006 Actual No Report  | e will be revised or<br>orise Planning Ope<br>NATI<br>FY2007 Actual<br>Baseline<br>Established   | r deleted in the FY erations Plan Mod IONAL PARK SE FY2008 Actual 100% Directly Attributal  | /2010 - 2015 Stra<br>lule<br>RVICE<br>FY2009 Plan<br>75%  | FY2009 Actual   | FY2010 Plan   |   |  |  |  |  |  |
|   | Data Source  TOTALS  Funding Invested  | FY2006 Actual No Report  Goal Met or E  | e will be revised or<br>orise Planning Ope<br>NATI<br>FY2007 Actual<br>Baseline<br>Established   | r deleted in the FY erations Plan Mod IONAL PARK SE FY2003 Actual 100% Directly Attributal ated Data.   | /2010 - 2015 Stra<br>lule<br>RVICE<br>FY2009 Plan<br>75%<br>ble Funding Rep   | FY2009 Actual   | FY2010 Plan   |   |  |  |  |  |  |
|   | Data Source  TOTALS  Funding Invested  Performance Explanation   | FY2006 Actual No Report  Goal Met or E  NPS - Perfore   | e will be revised or prise Planning Open NATI FY2007 Actual Baseline Established No Exceeded. Estimatemance Management   | r deleted in the FY erations Plan Mod IONAL PARK SE FY2008 Actual 100% Directly Attributal ated Data. ent Data System (   | /2010 - 2015 Stradule  RVICE  FY2009 Plan  75%  ble Funding Rep   | FY2009 Actual 100% orted  | FY2010 Plan   |   |  |  |  |  |  |
|   | TOTALS  Funding Invested  Performance Explanation  Data Source   | FY2006 Actual No Report  Goal Met or E NPS - Perfore  | e will be revised or orise Planning Open NATI FY2007 Actual Baseline Established No Exceeded. Estimatemance Management Pt response to  | r deleted in the FY erations Plan Moc IONAL PARK SE FY2008 Actual 100% Directly Attributal ated Data. ent Data System ( o requests for  | /2010 - 2015 Stradule  RVICE  FY2009 Plan  75%  ble Funding Rep   | FY2009 Actual 100% orted  | FY2010 Plan   |   |  |  |  |  |  |
|   | TOTALS  Funding Invested  Performance Explanation  Data Source  Intermediate Outcome 4:                                    | FY2006 Actual No Report  Goal Met or E NPS - Perfore  | Prize e will be revised or prise Planning Open NATI FY2007 Actual Baseline Established No Exceeded. Estimate mance Management response to the state cases conclusions and the state of the  | r deleted in the FY erations Plan Moc IONAL PARK SE FY2008 Actual 100% Directly Attributal ated Data. ent Data System ( o requests for  | /2010 - 2015 Stra lule  RVICE  FY2009 Plan  75%  ble Funding Rep  PMDS)  administrative   | FY2009 Actual 100% orted  | FY2010 Plan   |   |  |  |  |  |  |
|   | TOTALS  Funding Invested  Performance Explanation  Data Source  Intermediate Outcome 4:                                    | FY2006 Actual No Report  Goal Met or E NPS - Perfore  | Prize e will be revised or prise Planning Open NATI FY2007 Actual Baseline Established No Exceeded. Estimate mance Management response to the state cases conclusions and the state of the  | r deleted in the FY erations Plan Mod IONAL PARK SE FY2008 Actual 100% Directly Attributal atted Data. ent Data System ( o requests for   | /2010 - 2015 Stra lule  RVICE  FY2009 Plan  75%  ble Funding Rep  PMDS)  administrative   | FY2009 Actual 100% orted  | FY2010 Plan   |   |  |  |  |  |  |
|   | TOTALS  Funding Invested  Performance Explanation  Data Source  Intermediate Outcome 4:                                    | This measure FWS - Enterp  FY2006 Actual No Report  Goal Met or E NPS - Perform  Provide promether of non-probe  FY2006 Actual  | Price of the control  | r deleted in the FY erations Plan Mod IONAL PARK SE FY2008 Actual 100% Directly Attributal ated Data. ent Data System ( D requests for ided  F HEARINGS AN  | /2010 - 2015 Stra lule  RVICE  FY2009 Plan  75% ble Funding Rep  PMDS)  administrative  | FY2009 Actual 100% orted  | FY2010 Plan<br>75%  | Goal Met?   |  |  |  |  |  |
|   | TOTALS  Funding Invested  Performance Explanation  Data Source  Intermediate Outcome 4:  Hearings and Appeals: Num         | FY2006 Actual  No Report  Goal Met or E  NPS - Perform  Provide prom  Ser of non-prob  FY2006 Actual  No Report  Goal Met or E  the types of ce                                       | President of the revised of the revi | r deleted in the FY erations Plan Mod IONAL PARK SE FY2008 Actual 100% Directly Attributal ated Data. ent Data System ( O requests for ided F HEARINGS AN FY2008 Actual 1,074 Directly Attributal number of cases on treceived. In F  | /2010 - 2015 Stra lule  RVICE  FY2009 Plan  75%  ble Funding Rep  PMDS)  administrative  D APPEALS  FY2009 Plan  960  ble Funding Rep  concluded is a fun Y 2009, one OHA   | FY2009 Actual 100% orted  FY2009 Actual 1,030 orted ction of both the punit was able to comment to the comment of the comment | FY2010 Plan 75%  FY2010 Plan 960  roductivity of the consolidate and co   | Goal Met?  Goal Met?  OHA staff and onclude a large                                       |  |  |  |  |  |
|   | TOTALS  Funding Invested  Performance Explanation  Data Source  Intermediate Outcome 4:  Hearings and Appeals: Num  TOTALS | FY2006 Actual No Report  Goal Met or E NPS - Perfort  Provide prom The of non-prob  FY2006 Actual No Report  Goal Met or E the types of c group of relat trained staff c OHA also did | Presented on the revised of the extended of th | r deleted in the FY erations Plan Mod IONAL PARK SE FY2008 Actual 100% Directly Attributal ated Data. ent Data System ( Dorequests for ided F HEARINGS AN FY2008 Actual 1,074 Directly Attributal and Directly Attributal | ry2010 - 2015 Stra  fulle  RVICE  FY2009 Plan  75%  ble Funding Rep  PMDS)  administrative  D APPEALS  FY2009 Plan  960  ble Funding Rep  concluded is a fun  y 2009, one OHA other unit, which is ded up concluding ing cases in FY 20 | FY2009 Actual 100% orted  FY2009 Actual 1,030 orted ction of both the p   | FY2010 Plan 75%  FY2010 Plan 960  roductivity of the consolidate and cottaff turnover in pr 2009 than in the y take far more ti | Goal Met?  Goal Met?  OHA staff and onclude a large ior years, had prior 13 years. me and |  |  |  |  |  |

## **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 G          | SEOLOGICAL SU | IRVEY         |   |                              |              |  |  |
|---|-------------------------|--|---------------|---------------|---------------|---|------------------------------|--------------|--|--|
| , |                         | FY2006 Actual  | FY2007 Actual | FY2008 Actual | FY2009 Plan   | FY2009 Actual                           | FY2010 Plan                  | Goal Met?    |  |  |
| 4 | TOTALS                  | 48%  | 50%           | 53%           | 53%           | 54%                                     | 55%                          |              |  |  |
| 6 | Funding Invested        | \$ 81,000,000  | \$ 82,000,000 | \$ 86,000,000 | \$ 91,000,000 | \$ 91,000,000                           | \$ 91,000,000                | Ŧ            |  |  |
|   | Performance Explanation | Goal Met or E<br>level is slight   |               | •             |               | roximate target lever activity performa | vel, and the deviat<br>ance. | on from that |  |  |
|   | 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      |  |  |  |  |  |
| 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  | •                    | nce goal was set a |               | •             | he deviation from | that level is |  |  |  |  |  |

slight (+ or - 5%). There was no effect on overall program or activity performance. Mt. Lassen and another hazard assessment will both be finished in 2010, bringing the program back to 2010 target Steps to Improve

USGS - Assessments are tracked by the program offices of the Earthquake Hazards, Landslide Hazards and Volcano **Data Source** Hazards Programs. These programs maintain a database of publications corrobarated 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? |  |  |  |  |  |  |
| )<br>L | TOTALS                  | 5   | 5  | 5             | <b>A</b>    |               |             |           |  |  |  |  |  |  |
| ;      | Funding Invested        |   | Funding Associated with Measure 1545 Above |               |             |               |             |           |  |  |  |  |  |  |
|        | Performance Explanation | Goal Met or E   | Goal Met or Exceeded.                      |               |             |               |             |           |  |  |  |  |  |  |
|        | Data Source             | USGS - Program Coordinator for Earthquakes maintains data files |  |               |             |               |             |           |  |  |  |  |  |  |
|        |                         |   |  |               |             |               |             |           |  |  |  |  |  |  |

Urban areas with detailed earthquake hazard maps completed

| В      |                         |   | us o                                       | SEOLOGICAL SU | RVEY        |               |             |           |  |  |  |  |  |  |
|--------|-------------------------|---|--|---------------|-------------|---------------|-------------|-----------|--|--|--|--|--|--|
| U      |                         | FY2006 Actual   | FY2007 Actual                              | FY2008 Actual | FY2009 Plan | FY2009 Actual | FY2010 Plan | Goal Met? |  |  |  |  |  |  |
| R<br>E | TOTALS                  | 3   | 3  | 4             | 4           | 5             |             |           |  |  |  |  |  |  |
| A      | Funding Invested        |   | Funding Associated with Measure 1545 Above |               |             |               |             |           |  |  |  |  |  |  |
| U      | Performance Explanation | Goal Met or E   | xceeded.                                   |               |             |               |             |           |  |  |  |  |  |  |
|        | Data Source             | USGS - Program Coordinator for Earthquakes maintains data files |  |               |             |               |             |           |  |  |  |  |  |  |

**Goal Met?** 

5

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|        | Percent of potentially hazard | lous volcanoes                            | with published h   | nazard assessme   | nts                |                     |                    |                   |  |  |  |  |
|--------|-------------------------------|---|--------------------|---|--------------------|---------------------|--------------------|-------------------|--|--|--|--|
|        |                               |   | US                 | GEOLOGICAL SU   | IRVEY              |                     |                    |                   |  |  |  |  |
|        |                               | FY2006 Actual                             | FY2007 Actual      | FY2008 Actual   | FY2009 Plan        | FY2009 Actual       | FY2010 Plan        | Goal Met?         |  |  |  |  |
| 1      | TOTALS                        | 64%                                       | 66%                | 67%   | 69%                | 67%                 | 48%                | <b>\</b>          |  |  |  |  |
| 5<br>4 | Funding Invested              |   | No E               | Directly Attributal   | ble Funding Rep    | orted               |                    | 4                 |  |  |  |  |
| 7      | Performance Explanation       |   |                    | nce goal was set a<br>o effect on overall                         |                    |                     | he deviation from  | that level is     |  |  |  |  |
|        | Steps to Improve              | Mt. Lassen ar<br>levels.                  | nd another hazard  | d assessment will   | both be finished i | n 2010, bringing th | ne program back t  | o 2010 target     |  |  |  |  |
|        | Data Source                   | USGS - Prog                               | ram Coordinator t  | for Volcanoes mai   | ntains data files  |                     |                    |                   |  |  |  |  |
|        | Intermediate Outcome 2: I     | Ensure the qu                             | ality and relev    | vance of scien  | ce information     | n and data to s     | upport decision    | n making          |  |  |  |  |
|        | Percent of studies validated  | through peer re                           | view or other in   | dependent reviev  | v. as appropriate  |                     |                    |                   |  |  |  |  |
|        | US GEOLOGICAL SURVEY          |   |                    |   |                    |                     |                    |                   |  |  |  |  |
|        |                               | FY2006 Actual                             | FY2007 Actual      | FY2008 Actual   | FY2009 Plan        | FY2009 Actual       | FY2010 Plan        | Goal Met?         |  |  |  |  |
| 3      | TOTALS                        | 100% 100% 100% 100% 100%                  |                    |   |                    |                     |                    |                   |  |  |  |  |
| 5 2    | Funding Invested              | No Directly Attributable Funding Reported |                    |   |                    |                     |                    |                   |  |  |  |  |
|        | Performance Explanation       | Goal Met or Exceeded.                     |                    |   |                    |                     |                    |                   |  |  |  |  |
|        | Data Source                   | USGS - Publications database              |                    |   |                    |                     |                    |                   |  |  |  |  |
|        | Percent satisfaction with sci | entific and tech                          | nical products a   | nd assistance fo  | r natural hazard   | planning, mitigat   | ion, and emerge    | ncy response      |  |  |  |  |
|        | US GEOLOGICAL SURVEY          |   |                    |   |                    |                     |                    |                   |  |  |  |  |
|        |                               | FY2006 Actual                             | FY2007 Actual      | FY2008 Actual   | FY2009 Plan        | FY2009 Actual       | FY2010 Plan        | Goal Met?         |  |  |  |  |
| 1<br>5 | TOTALS                        | 100%                                      | 87%                | 87%   | 80%                | 87%                 | 80%                |                   |  |  |  |  |
| 4      | Funding Invested              |   | No E               | Directly Attributal   | ble Funding Rep    | orted               |                    | _                 |  |  |  |  |
| 8      | Performance Explanation       | the threshold                             | level. That is, an | omer satisfaction r<br>actual result below<br>ve the target level | w the target would | indicate a proble   | m that needs corre | ective action. So |  |  |  |  |
|        | Data Source                   | USGS - Products surveyed                  |                    |   |                    |                     |                    |                   |  |  |  |  |

5 4 9

5 5

# **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

|   |                         |     |                |       | OFFIC        | E OF | SPECIAL TE  | RUST | ΓEE       |     |            |    |           |           |
|---|-------------------------|-----|----------------|-------|--------------|------|-------------|------|-----------|-----|------------|----|-----------|-----------|
| 3 |                         | FY2 | 2006 Actual    | FY    | 2007 Actual  | FY   | 2008 Actual | FY   | 2009 Plan | FY2 | 009 Actual | FY | 2010 Plan | Goal Met? |
| 2 | TOTALS                  |     | 99.70%         |       | 99.76%       |      | 99.54%      |      | 99.00%    |     | 99.57%     |    | 99.00%    | <b>A</b>  |
| 2 | Funding Invested        | \$  | 4,071,000      | \$    | 5,714,000    | \$   | 6,391,000   | \$   | 5,733,000 | \$  | 6,908,000  | \$ | 7,000,000 | Ŧ         |
|   | Performance Explanation | (   | Goal Met or E  | хсе   | eded.        |      |             |      |           |     |            |    |           |           |
|   | Data Source             | (   | OST - Error lo | g, Ti | rust Fund Ac | coun | ting 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? |  |  |  |  |
| TOTALS                    | 100.00%   | 92.00%                | 100.00%       | 99.50%      | 100.00%       | 99.50%      | <b>A</b>  |  |  |  |  |
| Funding Invested          | No Directly Attributable Funding Reported   |                       |               |             |               |             |           |  |  |  |  |
| Performance Explanation   | Goal Met or E   | Goal Met or Exceeded. |               |             |               |             |           |  |  |  |  |
| Data Source               | OST - Trust Fund Accounting System, manual log kept with number of statements mailed and dates of m |                       |               |             |               |             |           |  |  |  |  |

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? |  |  |  |  |  |  |
| ļ. | TOTALS                  | 100.00%                                   | 96.60%                    | 100.00%       | 97.30%      | 100.00%       | 97.60%      | <b>A</b>  |  |  |  |  |  |  |
| )  | Funding Invested        | No Directly Attributable Funding Reported |                           |               |             |               |             |           |  |  |  |  |  |  |
|    | Performance Explanation | Goal Met or E                             | Goal Met or Exceeded.     |               |             |               |             |           |  |  |  |  |  |  |
|    | Data Source             | OST - RM-Plus Technology System           |                           |               |             |               |             |           |  |  |  |  |  |  |

#### Percent of total annual allowable harvest offered for sale

| Percent of total annual allowable narvest offered for sale                          |   |                   |                     |                 |       |  |  |  |  |  |  |
|---|---|-------------------|---------------------|-----------------|-------|--|--|--|--|--|--|
| BUREAU OF INDIAN AFFAIRS  |   |                   |                     |                 |       |  |  |  |  |  |  |
| FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goa |   |                   |                     |                 |       |  |  |  |  |  |  |
| TOTALS 72% 84% 55% 76% 47% 76%  |   |                   |                     |                 |       |  |  |  |  |  |  |
| Funding Invested  |   | No D              | Directly Attributal | ole Funding Rep | orted |  |  |  |  |  |  |
| Performance Explanation   | 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 aniticipated 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  | 2 Regions reporte | ed.                 |                 |       |  |  |  |  |  |  |

|                  | Percent of total acres of agri            | cultural and gra   | zing land that ha                       | ave resource ma                           | nagement plans                           | completed                                   |  |               |  |  |
|------------------|---|--|---|---|--|---|--|---------------|--|--|
|                  |   |  | BURE                                    | AU OF INDIAN A                            | FFAIRS                                   |   |  |               |  |  |
|                  |   | 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<br>5<br>5<br>1 | Performance Explanation                   | and grazing la<br>One percent i  | ands during the re                      | eporting period. Th                       | nis is approximate<br>FY 2008 planned    | ly 1% of the total a<br>d for FY 2009 altho | rly 438,000 acres of<br>agricultural and grazi<br>ough it does not bring | ng acreage.   |  |  |
|                  | Steps to Improve                          | Bureau can e cannot impos  | ncourage the pre<br>e a plan on a tribe | paration of such p                        | lans through the cand Range Branc        | dedication of finan<br>th has proposed a    | gement goals and pr<br>cial resources and p<br>n alternative GPRA r      | ersonnel, but |  |  |
|                  | Data Source                               |  |   | natic resource mar<br>ffices where data i |  |   | s at the Agency Office   | e level.      |  |  |
|                  | Percent of agricultural and r             | ange acres unde  | er lease where le                       | ase proceeds ex                           | ceed administra                          | tive cost of the le                         | eased acres base   |               |  |  |
|                  |   |  | BURE                                    | AU OF INDIAN A                            | FFAIRS                                   |   |  |               |  |  |
|                  |   | 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<br>5<br>5<br>2 | Performance Explanation                   | 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. |   |   |  |   |  |               |  |  |
|                  | Steps to Improve                          | 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 Managment 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 Complete                | d within Reques  | tor Business Re                         | equirements                               |  |   |  |               |  |  |
|                  |   |  | OFFIC                                   | E OF SPECIAL T                            | RUSTEE                                   |   |  |               |  |  |
|                  |   | FY2006 Actual  | FY2007 Actual                           | FY2008 Actual                             | FY2009 Plan                              | FY2009 Actual                               | FY2010 Plan  | Goal Met?     |  |  |
| В                | TOTALS                                    | 89%  | 84%                                     | 68%                                       | 96%                                      | 94%   | 96%  |               |  |  |
| U                | Reports completed                         | 3,358  | 5,900                                   | 4,837                                     | 6,000                                    | 6,134                                       | 6,000  | $\overline{}$ |  |  |
| R<br>E           | Total reports                             | 3,774  | 7,000                                   | 7,099                                     | 6,250                                    | 6,519                                       | 6,250  | 4             |  |  |
| A<br>U           | Funding Invested  Performance Explanation | As a result of   | \$ 13,441,000<br>f OAS' concerted       | \$ 10,851,000<br>effort to eliminate      | <b>\$ 8,739,000</b><br>94% of the backle | <b>9,923,000</b> og for appraisal re        | \$ 10,903,000 quests, OAS missed   | the FY 2009   |  |  |
|                  | Steps to Improve                          |  | •                                       | d metrics incorpor                        |  |   | rk and use alternativ  | e valuation   |  |  |
|                  |   |  |   | •   |  | •   |  |               |  |  |
|                  | Data Source                               | OST - Apprais  | sai Reports; Fede                       | rai Financial Syst                        | em (FFS); Goverr                         | ment Wide Accou                             | nting system (GWA)   |               |  |  |

|             | Percent of estates closed                               |   |   |                      |                                      |   |                       |               |  |  |
|-------------|---|---|---|----------------------|--------------------------------------|---|-----------------------|---------------|--|--|
|             |   |   |   | AU OF INDIAN A       |                                      |   |                       |               |  |  |
|             | TOTALS  | FY2006 Actual   | FY2007 Actual<br>89%                    | FY2008 Actual<br>87% | FY2009 Plan<br>95%                   | FY2009 Actual   | FY2010 Plan<br>90%    | Goal Met?     |  |  |
| 1           | Funding Invested  | No Report<br>N/A  | \$ 26,000,000                           | \$35,000,000         | N/A                                  | \$ 35,000,000   | \$ 35,000,000         |               |  |  |
| 5<br>5<br>3 | 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  | Trustee and t estates that b  | he Land Titles and<br>ecome eligible in | d Records Office d   | lisciplines. We ha<br>During FY09 We | Office of Hearings ave made great str<br>closed 7973 estate<br>ard. | ides in distributing  | and closing   |  |  |
|             | Data Source   | BIA - Q4-Cas  | seload as reported                      | d from ProTrac, the  | ese are actual nu                    | ımbers.   |                       |               |  |  |
|             | Percent of Whereabouts Unk                              | nown accounts   | resolved                                |                      |                                      |   |                       |               |  |  |
|             |   |   | OFFICI                                  | E OF SPECIAL TR      | RUSTEE                               |   |                       |               |  |  |
| 1           |   | FY2006 Actual   | FY2007 Actual                           | FY2008 Actual        | FY2009 Plan                          | FY2009 Actual   | FY2010 Plan           | Goal Met?     |  |  |
| 5           | TOTALS  | 33%   | 37%                                     | 34%                  | 25%                                  | 31%   | 22%                   |               |  |  |
| 1           | Funding Invested  | No Directly Attributable Funding Reported   |   |                      |                                      |   |                       |               |  |  |
|             | Performance Explanation                                 | Goal Met or Exceeded.   |   |                      |                                      |   |                       |               |  |  |
|             | Data Source   | OST - TFAS  | ODR Tables                              |                      |                                      |   |                       |               |  |  |
|             | Land Acquisitions: Number of                            | of fractionated i   | nterests acquire                        | d                    |                                      |   |                       |               |  |  |
|             |   |   | BURE                                    | AU OF INDIAN A       | FFAIRS                               |   |                       |               |  |  |
| 1 5         |   | FY2006 Actual   | FY2007 Actual                           | FY2008 Actual        | FY2009 Plan                          | FY2009 Actual   | FY2010 Plan           | Goal Met?     |  |  |
| 5           | TOTALS  | 77,577  | 99,840                                  | 31,873               | 7,931                                | 23,340  | 8,400                 |               |  |  |
| 5           | Funding Invested  | \$ 25,020,000   | \$ 30,690,000                           | \$ 8,644,000         | N/A                                  | \$ 13,000,000   | \$ 10,000,000         | <u> </u>      |  |  |
|             | Performance Explanation                                 | Goal Met or E   | xceeded.                                |                      |                                      |   |                       |               |  |  |
|             | Data Source   | BIA - LCTS,   | TFAS, Document                          | Library, TAAMS       |                                      |   |                       |               |  |  |
|             | Intermediate Outcome 2: I                               | Land and nati   | ural resources                          | management           | that maximize                        | es return   |                       |               |  |  |
|             | Ensure Timeliness of Mineral within 24 hours of receipt | l Revenue Payn  |   |                      |                                      | corded in the Tru   | st Financial Acco     | ounting Syste |  |  |
| 9           |   |   |   | E OF SPECIAL TR      |                                      |   |                       |               |  |  |
| 3           | TOTALS  | 99.77%  | 100.00%                                 | FY2008 Actual 99.86% | 99.00%                               | FY2009 Actual 99.89%  | FY2010 Plan<br>99.00% | Goal Met?     |  |  |
| )           | Funding Invested  | 99.11/0   |   | irectly Attributat   |                                      |   | 33.00 /0              | 4             |  |  |
| ı           | Performance Explanation                                 | Goal Met or E   |   |                      |                                      |   |                       |               |  |  |
|             | - STISTIMATION EXPIRITATION                             | 200. MOL 01 L   |   |                      |                                      |   |                       |               |  |  |

|           | Forested Reservations Cove   | red by Forest M   | lanagement Plan   | s  |   |   |  |   |  |  |  |
|-----------|--|---|---|--|---|---|--|---|--|--|--|
|           |  |   | BURE  | AU OF INDIAN A   | FFAIRS  |   |  |   |  |  |  |
| Р         |  | FY2006 Actual   | FY2007 Actual   | FY2008 Actual  | FY2009 Plan   | FY2009 Actual   | FY2010 Plan  | Goal Met?                                     |  |  |  |
| R<br>O    | TOTALS   | 42%   | 44%   | 47%  | 48%   | 51%   | 50%  |   |  |  |  |
| G         | Reservations with RMPs   | 121   | 126   | 137  | 140   | 149   | 146  | •   |  |  |  |
| R         | Total reservations   | 286   | 286   | 292  | 292   | 292   | 292  | £   |  |  |  |
| Α         | Funding Invested   | N/A   |   |  |   |   |  |   |  |  |  |
| М         | Performance Explanation  | Goal met or e<br>fourth quarter                                       |   | est management   | plans scheduled   | for completion in F   | Y 2010 were app  | roved in the                                  |  |  |  |
|           | Data Source  | BIA - 12 of 1   | 2 Regions reporte   | d.   |   |   |  |   |  |  |  |
|           | 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?                                     |  |  |  |
|           | TOTALS   | New   | 73%   | 84%  | 80%   | 87%   | 80%  |   |  |  |  |
| Р         | Completed Projects   | New   | 933   | 1,383  | 1,260   | 1,448   | 1,260  | <b>A</b>                                      |  |  |  |
| R         | Total projects   | New   | 1,272   | 1,641  | 1,575   | 1,663   | 1,575  | Ŧ   |  |  |  |
| _         | Funding Invested   | N/A   | \$ 30,000,000   | \$ 39,000,000  | N/A   | \$ 46,000,000   | \$ 40,000,000  |   |  |  |  |
| O G R A M | Performance Explanation  | schedule is d<br>2) the condition<br>work orders of<br>delivery of wa | ifficult for two reas<br>on of most of the l<br>come up that take<br>aterwhich is the i | sons: 1) as the wo<br>BIA-owned and op<br>priority over sche | rk is outdoors, ba<br>erated irrigation p<br>duled work. This i<br>ese projects. In F | d weather could or<br>projects are in poor<br>s especially true in<br>Y 2009, however | of work orders cor<br>lelay the maintena<br>or condition, and m<br>f the emergency e<br>t, the projects were | ince work; and<br>nany emergend<br>ffects the |  |  |  |
|           | Data Source  | Chief. Data c   | ollected and subm   | nitted from the reg  | ions by Jeff Harla  | n, BIA Northwest  | vski, BIA Central (<br>Region; Rhonda k<br>Western Region.   | Knudsen, BIA                                  |  |  |  |

# **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 school   | ols achieving A  | dequate Yearly P  | rogress (AYP)  |   |  |   |   |  |  |  |
|--------------------------------|--|--|---|--|---|--|---|---|--|--|--|
|                                |  |  | BUR   | EAU OF INDIAN  | AFFAIRS   |  |   |   |  |  |  |
| J                              |  | 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  | declines in the<br>scores were r<br>Enhancement<br>schools. As a | e number of school<br>aised in 21 of the<br>s, BIE implement<br>result, BIE anticip | ols making AYP fro<br>23 states in which<br>ed intensive progr | om the previous S<br>n BIE funds school<br>rams to improve r<br>increase in the n | SY. During SY 07/0<br>bls. Utilizing addition<br>reading and math in<br>umber of schools | eby 30 states repor<br>18 the student profi-<br>onal FY 08 funding<br>on SY 08/09 in a nul<br>achieving AYP in S' | ciency cut-off<br>in Program<br>mber of its |  |  |  |
|                                | Steps to Improve   | and math in S  |   | ber of its schools.  |   |  | nsive programs to i<br>icant increase in th   |   |  |  |  |
|                                | Data Source  | Albuquerque,<br>Officer. The re                                  | NM. Such report sults from all sch  | cards are certified  | by the school bo<br>a system wide d   | ard, school admin  | ation report card to<br>istration and the Ed<br>bers are aggregate  | ducation Line                               |  |  |  |

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

|                             |  | BUR   | EAU 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  |  |
| <br>Performance Explanation | to 479 crimes<br>reporting for I<br>increased for<br>data was bas  | per 100,000 inha<br>FY 2009 ( 30 addi<br>FY 2009 based u  | abitants, the progra<br>tional agencies re<br>pon current popul<br>abor Force report.   | am attributes the<br>ported in FY 2009<br>ation updates wit<br>The target nume   | increase in crime of the service Postinian the OJS report  | entered for FY 200<br>to be related to the<br>opulation (denomin<br>ting system. The pr<br>propriately adjuste   | 16% increase in ator) has rior population  |
| Steps to Improve            | additional age   | encies reported in  | FY 2009). OJS v   | vill continue to im  | plement various st   | ease in reporting fo<br>trategies as well as<br>asure in FY 2010.  | ,  |
| Data Source                 | defines violer<br>nationwide, ir<br>database to g<br>enforcement<br>programs with<br>Information so<br>at the District | at crime and the F<br>including statistics<br>pather Violent Crin<br>agencies that are<br>nout access subm<br>ubmitted within the<br>Commander leve | BI collects and co<br>provided by BIA. ne statistics at the<br>responding to cal<br>hit hard copy informe<br>system is first end. | mpiles uniform vi<br>The BIA's OJS us<br>lowest level. Dat<br>Is, performing the<br>mation to their res<br>ntered and verifie<br>s final approval be | olent crime statistices an automated a is entered at the investigations, are pective districts for d by the agency a efore use at the He | ement agencies. T<br>ics for all law enfor<br>data collection tool<br>field from the indi-<br>nd making arrests.<br>or input in to the sy<br>nd then is reviewed<br>eadquarters Office | cement agencies<br>in a Lotus Notes<br>vidual law<br>(Those tribal<br>stem.)<br>d a second time<br>for quarterly |

verification policy in place for this measure.

reporting. Bureau certifies that it has appropriate data verification processes per Department data validation and

|                  | Intermediate Outcome 1:      | Improve edu  | cation for Indi  | an Tribes  |  |   |  |  |  |  |
|------------------|------------------------------|--|--|--|--|---|--|--|--|--|
|                  | Percent of BIA/BIE school f  | acilities in acce  | ptable condition,  | , as measured by   | the Facilities C   | ondition Index (lo  | wer FCI number i   | s good)                                  |  |  |
|                  |                              |  | BUR  | EAU OF INDIAN  | AFFAIRS  |   |  |  |  |  |
| 1                |                              | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan  | FY2009 Actual   | FY2010 Plan  | Goal Met?                                |  |  |
| 7                | TOTALS                       | No Report  | 39%  | 45%  | 52%  | 52%   | 58%  |  |  |  |
| 1                | Funding Invested             | N/A  | \$ 207,000,000   | \$ 167,000,000   | N/A  | \$ 240,000,000  | \$ 211,000,000   | <u> </u>                                 |  |  |
| 5                | Performance Explanation      | Goal Met or I<br>from 184 to 1   |  | rgeted Goal FY 2   | 009 met. Trenton   | School was transf   | erred changing the   | denominator                              |  |  |
|                  | Data Source                  | BIE - Monthly  | y Report, Certificat                                       | te of Occupancy, I   | -MIS   |   |  |  |  |  |
|                  | Percent of teachers that are | e highly qualifie  | d in select subje  | ct areas   |  |   |  |  |  |  |
|                  |                              |  | BUREA  | AU OF INDIAN E   | DUCATION   |   |  |  |  |  |
|                  |                              | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan  | FY2009 Actual   | FY2010 Plan  | Goal Met?                                |  |  |
|                  | TOTALS                       | 95%  | 94%  | 92%  | 96%  | 95%   | 99%  |  |  |  |
| 3                | Funding Invested             |  | Fun  | nding Included in  | Measure 1556 A   | Above   |  | 4  |  |  |
| 1<br>8           | Performance Explanation      |  | t. The performar<br>here was no effec                      |  |  | target level, and the formance.   | ne deviation from the                                      | nat level is slight                      |  |  |
|                  | Steps to Improve             | BIE will atten   | npt to recruit more  | teachers that me   | et the highly qual   | ified criteria.   |  |  |  |  |
|                  | Data Source                  | Albuquerque<br>Officer. The r  | , NM. Such report  | cards are certified<br>lools are placed in   | d by the school bo<br>a system wide d                        | it an annual evalua<br>pard, school admin<br>ata base and num   | istration and the E  | ducation Line                            |  |  |
|                  | Percent of BIE schools not   | making AYP tha   | at improved in rea   | ading  |  |   |  |  |  |  |
|                  | BUREAU OF INDIAN EDUCATION   |  |  |  |  |   |  |  |  |  |
|                  |                              | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan  | FY2009 Actual   | FY2010 Plan  | Goal Met?                                |  |  |
|                  | TOTALS                       | 18%  | 41%  | 48%  | 43%  | 54%   | 46%  | <b>A</b>                                 |  |  |
|                  | Funding Invested             |  | Fun  | ding Included in   | Measure 1556 A   | Above   |  | 4  |  |  |
| 1<br>5<br>5<br>7 | 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                  | Albuquerque<br>Officer. The r  | , NM. Such report  | cards are certified<br>lools are placed in   | d by the school bo<br>a system wide d                        | it an annual evalua<br>pard, school admin<br>ata base and numi  | istration and the E  | ducation Line                            |  |  |
|                  | Percent of BIE schools not   | making AYP tha   | at improved in ma  | ath  |  |   |  |  |  |  |
|                  |                              |  | BUREA  | AU OF INDIAN E   | DUCATION   |   |  |  |  |  |
|                  |                              | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan  | FY2009 Actual   | FY2010 Plan  | Goal Met?                                |  |  |
|                  | TOTALS                       | 23%  | 41%  | 41%  | 43%  | 53%   | 46%  | <b>A</b>                                 |  |  |
| 4                | Funding Invested             |  | Fun  | ding Included in   | Measure 1556 A   | Above   |  | Ŧ  |  |  |
| 1<br>5<br>5<br>8 | Performance Explanation      | substantial de<br>proficiency con<br>funding in Pro<br>number of its   | eclines in the num<br>ut-off scores were<br>ogram Enhancem | ber of schools ma<br>raised in 21 of the<br>ents, BIE impleme<br>ult, BIE anticipate | iking AYP from the 23 states in which the ented intensive pr | ort of a national trer<br>e previous SY. Dur<br>ch BIE funds school<br>ograms to improve<br>rease in the numb | ing SY 07/08 the sols. Utilizing addition reading and math | tudent<br>onal FY 08<br>in SY 08/09 in a |  |  |
|                  | Data Source                  | Albuquerque<br>Officer. The r  | , NM. Such report  | cards are certified<br>lools are placed in   | d by the school bo<br>a system wide d                        | it an annual evalua<br>pard, school admin<br>ata base and num   | istration and the E  | ducation Line                            |  |  |

|                       |  |   | BUREA   | AU OF INDIAN EI   | DUCATION   |  |   |   |  |  |  |
|-----------------------|--|---|---|---|--|--|---|---|--|--|--|
|                       |  | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan  | FY2009 Actual  | FY2010 Plan   | Goal Met?   |  |  |  |
|                       | TOTALS   | 39%   | -12%  | -5%   | -1%  | 5%   | 3%  |   |  |  |  |
| P                     | Number of degrees granted in current SY-previous SY  | 1,758   | 1,539-1,758<br>(= -219)   | 1,457-1,539<br>(= -82)  | 1,570-1,585<br>(= -15)   | 1,528-1,457<br>(= 71)  | 1,573-1,528<br>(= 45)   | •   |  |  |  |
| R<br>O                | Number of degrees granted in previous SY   | Unknown   | 1,758   | 1,457   | 1,585  | 1,528  | 1,573   | <b>—</b>  |  |  |  |
| G                     | Funding Invested   | N/A   | \$ 72,653,796   | \$ 74,198,301   | N/A  | \$ 76,079,903  | \$ 81,004,430   |   |  |  |  |
| R<br>A<br>M           | Performance Explanation  | inclusion of the the original tale actual degree this measure, necessarily degranted in the   | ne prior year's per<br>arget was derived<br>es granted. This no<br>including enroller<br>rop out of school<br>e school year than  | formance informa<br>using projections<br>umber can fluctua<br>d students who tra<br>either). Additionall  | tion in the denom regarding previou te widely from yeansfer (and therefy, data is based owhen calculated u   | inator. The FY 200 s year's degrees gar to year as there ore don't receive an a school year, n   | ed amongst all parti<br>19 target was excee<br>granted and an unk<br>are numerous vari<br>1 degree from that s<br>ot a fiscal year. Mo<br>Actual number of d  | eded because<br>nown number of<br>tables involved<br>school, but don<br>tre degrees wer   |  |  |  |
|                       | Data Source  |   | funded tribal colle<br>e annual report.   | ges and universiti  | es submit an ann   | ual report to BIE. ٦   | The data used for the   | nis measure is  |  |  |  |
|                       | Intermediate Outcome 2:  | Enhance pub   | olic safety   |   |  |  |   |   |  |  |  |
|                       | Percent of BIA-funded Triba  | l judicial syster   | ns receiving an a   | acceptable rating   | under independ   | lent Tribal judicia  | al system reviews   |   |  |  |  |
|                       |  | BUREAU OF INDIAN AFFAIRS  |   |   |  |  |   |   |  |  |  |
|                       |  |   |   |   |  |  |   |   |  |  |  |
|                       |  | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | FY2009 Plan  | FY2009 Actual  | FY2010 Plan   | Goal Met?   |  |  |  |
|                       | TOTALS   | FY2006 Actual   | FY2007 Actual   | FY2008 Actual   | 5Y2009 Plan<br>30%   | FY2009 Actual<br>21%   | FY2010 Plan<br>28%  | Goal Met?   |  |  |  |
|                       | TOTALS Funding Invested  | 15%<br>N/A  | 13%<br>\$ 14,000,000  | 22%<br>\$ 18,000,000  | 30%<br>N/A   | 21%<br>\$ 18,000,000   | 28%<br>\$ 25,000,000  | ▼   |  |  |  |
| 7                     | 1 1  | N/A  Goal Not Met capturing info that are recei at the time of in FY 2009 so conjunction w  | \$ 14,000,000  The Fourth Quarter ormation related to the ving some type of this report, the property that the adjusted do the second that the adjusted do the second that the adjusted do the second that the adjusted do the second that the adjusted do the second that the  | \$ 18,000,000  T Narrative: Goal No reviews and corr If funding from the cogram had entered to 2 less reviews to  | Not Met. With the ective actions, it was all the results of fir than projected. The program will be  | \$ 18,000,000 implementation of vas discovered the justed the denominal reports on 13 due targets for this related to more better able to more than the better able to more the better able to more than the better able to more than the better able to more than the better able to more than the better able to more the better able to more than the better able to more | 28%   | urts data base f<br>185 tribal courts<br>ure. Additionall<br>posed for revie<br>usted in  |  |  |  |
| 5<br>7<br>6           | Funding Invested   | N/A  Goal Not Met capturing info that are recei at the time of in FY 2009 so conjunction w tribal court re  The implement process. It is  | \$ 14,000,000  The Fourth Quarter ormation related to this report, the property of this report reflect with the adjusted diviews with the new that the property of the tribation of the tribation of the tribation with the absolute the property of the tribation of  | \$ 18,000,000  T Narrative: Goal No reviews and corr If funding from the rogram had entered to 2 less reviews the nominator and the waystem in FY 20 all courts database oility to better mon   | N/A  Not Met. With the ective actions, it value actions, it value at the results of fir than projected. The program will be allo to get this goat will allow for bettitor the efforts of the source.   | \$ 18,000,000 implementation of vas discovered that justed the denominal reports on 13 ce targets for this release better able to mould back on track.   | \$ 25,000,000  the new Tribal Cout there are in fact nator for this meas of the 15 courts proneasure will be adj  | urts data base f<br>185 tribal courts<br>ure. Additionall<br>posed for revie<br>usted in<br>ne efforts of the<br>the review<br>ormance will   |  |  |  |
| 7                     | Funding Invested Performance Explanation   | N/A  Goal Not Met capturing info that are recei at the time of in FY 2009 so conjunction w tribal court re  The implement process. It is improve. The  BIA - The dat these review headquarters system where use it in perfo   | \$ 14,000,000  The Fourth Quarter ormation related to ving some type of this report, the property of this report reflect with the adjusted do views with the new that of the tribate hoped with the abstraget for this goal are received by the for input within the the report results ormance reporting   | \$ 18,000,000  In Narrative: Goal Not reviews and corrections of funding from the ogram had entered to 2 less reviews to the tenominator and the word system in FY 20 and courts database of the court of | N/A  Not Met. With the ective actions, it was add the results of fire than projected. The program will be the program will be the program will allow for bette itor the efforts of the according to the matter conducted upport program aport. The program aport. The program eviewed and cert hall of the 185 cc.   | \$ 18,000,000 implementation of vas discovered that justed the denominal reports on 13 case targets for this restricted back on track. The better able to most all back on track. The program and it new denominator (by an independent of they provide that has just begun to iffied by the Associourts. The BIA cert   | \$ 25,000,000  The new Tribal Count there are in fact nator for this measure will be adjunitor and assess the implementation of sontractors, perfectives.   | urts data base f<br>185 tribal courts<br>ure. Additionally<br>posed for review<br>usted in<br>ne efforts of the<br>the review<br>ormance will<br>used to the 156)<br>mal reports of<br>eviews to<br>es Database<br>the program weropriate data  |  |  |  |
| 7                     | Funding Invested  Performance Explanation  Steps to Improve  | N/A  Goal Not Met capturing info that are recei at the time of in FY 2009 sc conjunction w tribal court re  The implement process. It is improve. The  BIA - The dat these review headquarters system where use it in perform verification procesults.                                      | \$ 14,000,000  The Fourth Quarter or a this report, the property of this report reflect or the adjusted diviews with the new or the tribe hoped with the abstraget for this goal as gathered from are received by the for input within the enter report results or the processes per Departs.   | \$ 18,000,000  In Narrative: Goal Note reviews and correct funding from the rogram had entered to 2 less reviews to the reviews to 2 less reviews to the review system in FY 20 all courts database oblits to better monal will be adjusted in actual reviews the Tribal Justice Single performance resist will be entered, in in conjunction with artment data valid   | N/A  Not Met. With the ective actions, it was add the results of fir than projected. The program will be 100 to get this goal will allow for bettitor the efforts of the according to the interest are conducted upport program aport. The program aport. The program eviewed and cert in all of the 185 coation and verifications.  | \$ 18,000,000 implementation of vas discovered the justed the denominal reports on 13 ce targets for this relevant to the better able to mouth the program and it new denominator (by an independent they provide the has just begun to iffied by the Associourts. The BIA certain policy in place   | \$ 25,000,000 If the new Tribal Count there are in fact nator for this measure will be adjunitor and assess the implementation of sontractors, perfect the series of these rouse the Lotus Not at the lotus in the series of the series that it has apply for this measure for the series of the series o | urts data base f<br>185 tribal courts<br>ure. Additionally<br>posed for review<br>usted in<br>ne efforts of the<br>the review<br>ormance will<br>used to the 156)<br>mal reports of<br>eviews to<br>es Database<br>the program weropriate data  |  |  |  |
| 7                     | Funding Invested  Performance Explanation  Steps to Improve  Data Source                             | N/A  Goal Not Met capturing info that are recei at the time of in FY 2009 sc conjunction w tribal court re  The implement process. It is improve. The  BIA - The dat these review headquarters system where use it in perform verification procesults.                                      | \$ 14,000,000  The Fourth Quarter or mation related to ving some type of this report, the property of this report reflect with the adjusted diviews with the new that of the tribation of the trib | \$ 18,000,000  In Narrative: Goal Note reviews and correct funding from the rogram had entered to 2 less reviews to the reviews to 2 less reviews to the review system in FY 20 all courts database oblits to better monal will be adjusted in actual reviews the Tribal Justice Single performance resist will be entered, in in conjunction with artment data valid   | N/A  Not Met. With the ective actions, it was add the results of fire than projected. The program will be program will be program will allow for bette iter the efforts of the according to the state are conducted upport program aport. The program reviewed and cert hall of the 185 coation and verificat  | \$ 18,000,000 implementation of vas discovered the justed the denominal reports on 13 ce targets for this relevant to the better able to mouth the program and it new denominator (by an independent they provide the has just begun to iffied by the Associourts. The BIA certain policy in place   | \$ 25,000,000 If the new Tribal Count there are in fact nator for this measure will be adjunitor and assess the implementation of sontractors, perfect the series of these rouse the Lotus Not at the lotus in the series of the series that it has apply for this measure for the series of the series o | urts data base fi<br>185 tribal courts<br>ure. Additionally<br>posed for review<br>usted in<br>ne efforts of the<br>the review<br>ormance will<br>used to the 156)<br>mal reports of<br>eviews to<br>es Database<br>the program weropriate data |  |  |  |
| 7 6                   | Funding Invested  Performance Explanation  Steps to Improve  Data Source                             | N/A  Goal Not Met capturing info that are recei at the time of in FY 2009 sc conjunction w tribal court re  The implement process. It is improve. The  BIA - The dat these review headquarters system where use it in perform verification procesults.                                      | \$ 14,000,000  The Fourth Quarter or mation related to ving some type of this report, the property of this report reflect with the adjusted diviews with the new that of the tribation of the trib | \$ 18,000,000  In Narrative: Goal Not reviews and correct funding from the orgram had entered to 2 less reviews to 1 lenominator and the system in FY 20 and 1 lenominator and the system in FY 20 and 1 lenominator and the system in FY 20 and 1 lenominator and the system in FY 20 and 1 lenominator and the system in FY 20 and 1 lenominator and will be adjusted in actual reviews the Tribal Justice State performance resistant in conjunction with artment data valid condition as medical conditio | N/A  Not Met. With the ective actions, it was add the results of fire than projected. The program will be program will be program will allow for bette iter the efforts of the according to the state are conducted upport program aport. The program reviewed and cert hall of the 185 coation and verificat  | \$ 18,000,000 implementation of vas discovered the justed the denominal reports on 13 ce targets for this relevant to the better able to mouth the program and it new denominator (by an independent they provide the has just begun to iffied by the Associourts. The BIA certain policy in place   | \$ 25,000,000 If the new Tribal Count there are in fact nator for this measure will be adjunitor and assess the implementation of sontractors, perfect the series of these rouse the Lotus Not at the lotus in the series of the series that it has apply for this measure for the series of the series o | urts data base f<br>185 tribal courts<br>ure. Additionally<br>posed for review<br>usted in<br>ne efforts of the<br>the review<br>ormance will<br>used to the 156)<br>mal reports of<br>eviews to<br>es Database<br>the program weropriate data  |  |  |  |
| 7<br>6<br>1<br>7      | Funding Invested  Performance Explanation  Steps to Improve  Data Source                             | N/A  Goal Not Met capturing info that are recei at the time of in FY 2009 sc conjunction w tribal court re  The implement process. It is improve. The  BIA - The dathese review headquarters system where use it in perform verification procesults.  | \$ 14,000,000  To Fourth Quarter ormation related to ving some type of this report, the property of this report, the property of this report reflect with the adjusted diviews with the new that the thing of the tribation of the t | \$ 18,000,000  In Narrative: Goal Note that the results and correct funding from the regram had entered to 2 less reviews the tenominator and the system in FY 20 all courts database oility to better monal will be adjusted that actual reviews the Tribal Justice Some performance results will be entered, in conjunction with artment data valid condition as medical process.   | N/A  Not Met. With the ective actions, it was add the results of fir than projected. The program will be the program will be the program will allow for bette itor the efforts of the according to the matter are conducted upport program aport. The program aport. The program reviewed and cert the all of the 185 coation and verificate assured by the Falastrane with the program and the program and the program aport. The program aport. The program aport. The program aport and cert the all of the 185 coation and verificate assured by the Falastrane with the program and the program aport.  | \$ 18,000,000 implementation of vas discovered that justed the denominal reports on 13 ce targets for this reports on the targets for this reports on the determinant of the program and it new denominator (by an independent of the provide the has just begun to fifed by the Associourts. The BIA certain policy in place  | \$ 25,000,000 If the new Tribal Count there are in fact and there are in fact and the second the sec | urts data base find the first stribul courts ure. Additionally posed for review usted in the review ormance will used to the 156) mal reports of eviews to the program were pristed data or providing   |  |  |  |
| 7<br>6<br>1<br>7<br>3 | Funding Invested  Performance Explanation  Steps to Improve  Data Source  Percent of law enforcement | N/A  Goal Not Met capturing info that are recei at the time of in FY 2009 sc conjunction w tribal court re  The implement process. It is improve. The  BIA - The dat these review headquarters system where use it in perfore verification procesults.                                      | \$ 14,000,000  The Fourth Quarter or mation related to ving some type of this report, the property of this report reflect of this report reflect of this report reflect of the adjusted diviews with the new that the adjusted of the tribation of th | \$ 18,000,000  In Narrative: Goal Not reviews and correct funding from the organ had entered to 2 less reviews to 1 lenominator and the system in FY 20 all courts database of the performance result of the performance result of the condition of the condition as median and the condition and the condition a | N/A  Not Met. With the ective actions, it was add the results of fir than projected. The program will be program will be program will allow for bette itor the efforts of the according to the program a prort. The program aport. The program action and verificate assured by the Farance will be program and the program an | \$ 18,000,000 implementation of vas discovered the justed the denominal reports on 13 ce targets for this release the able to mouth a back on track.  Be remonitoring and the program and it new denominator (by an independent of the provide the has just begun to iffied by the Associourts. The BIA certain policy in place cilities Condition   | \$ 25,000,000 If the new Tribal Count there are in fact nator for this measuff the 15 courts proneasure will be adjunitor and assess the implementation of its contractors, perfect the series of these results of the results of the results of these results of the results  | urts data base find the first stribul courts ure. Additionally posed for review usted in the review ormance will used to the 156) mal reports of eviews to the program were pristed data or providing   |  |  |  |
| 7 6                   | Funding Invested  Performance Explanation  Steps to Improve  Data Source  Percent of law enforcement | N/A  Goal Not Met capturing info that are recei at the time of in FY 2009 sc conjunction w tribal court re  The implement process. It is improve. The  BIA - The dath these review headquarters system where use it in perform verification processits.  facilities that and No Report  N/A | \$ 14,000,000  Tourth Quarter ormation related to ving some type of this report, the property of this report reflect with the adjusted diviews with the new that the adjusted of the triber of the trib | \$ 18,000,000  In Narrative: Goal Not reviews and correct funding from the organ had entered to 2 less reviews to 1 lenominator and the system in FY 20 all courts database of the performance result of the performance result of the condition of the condition as median and the condition and the condition a | N/A  Not Met. With the ective actions, it was add the results of fir than projected. The program will be the program will be the program will be the program will allow for bette itor the efforts of the according to the program aport. The program aport. The program eviewed and cert the all of the 185 contains a program of the 185 contains and verificate assured by the Factorian assured by the Factorian assure | \$ 18,000,000 implementation of vas discovered tha justed the denominal reports on 13 ce te targets for this re better able to mo al back on track.  er monitoring and the program and it new denominator of by an independer and they provide the has just begun to iffied by the Associourts. The BIA cert cion policy in place  cilities Condition  FY2009 Actual 73%  \$ 25,000,000  | \$ 25,000,000  If the new Tribal Coulombre the reare in fact mater for this measure will be adjunitor and assess the second of th | urts data base find the first stribul courts ure. Additionally posed for review usted in the review ormance will used to the 156) mal reports of eviews to the program were pristed data or providing   |  |  |  |

|             | Percent of miles of road in   | acceptable cond             | lition based on t  | he Service Level                        | Index                                 |                                       |  |                                     |  |  |
|-------------|---|-----------------------------|--|---|---------------------------------------|---------------------------------------|--|-------------------------------------|--|--|
|             |   |                             |  | EAU OF INDIAN                           |                                       |                                       |  |                                     |  |  |
|             |   | FY2006 Actual               | FY2007 Actual  | FY2008 Actual                           | FY2009 Plan                           | FY2009 Actual                         | FY2010 Plan  | Goal Met?                           |  |  |
| 1           | TOTALS  | 17%                         | 15%  | 15%                                     | 14%                                   | 12%                                   | 15%  | _                                   |  |  |
| 5           | Funding Invested  | N/A                         | \$ 29,611,000  | \$ 33,000,000                           | N/A                                   | \$ 29,000,000                         | \$ 30,000,000  |                                     |  |  |
| 5<br>9      | 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 Roa               | ids Inventory Syst   | em (RIFDS) and                          | Deferred Mainten                      | ance Reporting (D                     | OMR).  |                                     |  |  |
|             | Percent of bridges in accep   | table condition             | based on the Se  | rvice Level Index                       |                                       |                                       |  |                                     |  |  |
|             |   |                             | BURI   | EAU OF INDIAN                           | AFFAIRS                               |                                       |  |                                     |  |  |
| 1           |   | FY2006 Actual               | FY2007 Actual  | FY2008 Actual                           | FY2009 Plan                           | FY2009 Actual                         | FY2010 Plan  | Goal Met?                           |  |  |
| 5<br>6      | TOTALS  | 62%                         | 81%  | 59%                                     | 44%                                   | 60%                                   | 61%  | <b>A</b>                            |  |  |
| 0           | Funding Invested  | N/A                         | \$ 1,909,000   | \$ 3,000,000                            | N/A                                   | \$ 4,000,000                          | \$ 4,000,000   | <b>—</b>                            |  |  |
|             | Performance Explanation   |                             |  |   |                                       |                                       |  |                                     |  |  |
|             | 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?                           |  |  |
|             | TOTALS  | New                         | New  | 25%                                     | 24%                                   | 27%                                   | 26%  |                                     |  |  |
| В           | Pending Permits   | New                         | New  | 3,816                                   | 3,700                                 | 4,182                                 | 4,000  |                                     |  |  |
| U           | Total Permits   | New                         | New  | 15,361                                  | 15,361                                | 15,361                                | 15,361   | •                                   |  |  |
| R           | Funding Invested  | \$ 50,866,895               | \$ 45,908,664  | \$ 49,250,933                           | \$ 49,250,933                         | \$ 52,086,594                         | \$ 52,086,594  |                                     |  |  |
| E<br>A<br>U | Performance Explanation   | more extensiv rights-of-way | ve environmental that are needed to ergy and continue  | assessments and<br>o build an infrastro | species consulta<br>acture to support | tion. Many applic electrical transmis | nits and grant applic<br>ations are for larger<br>ssion lines and pipel<br>quire increased sta | r, more complex<br>lines related to |  |  |
|             | Steps to Improve  | individual app              | provals in the shor  | t term but will allo                    | w approval of a g                     | reater number of                      | gional or national ba<br>applications in the lo<br>ironmental assessn                          | ong term.                           |  |  |
|             | Data Source   | BLM - Field C               | Office Case Files, I   | Legacy Rehost Sy                        | vstem (LR2000), F                     | Performance Man                       | agement Data Syste   | em                                  |  |  |

# **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)

|  |  | FFAIRS |
|--|--|--------|
|  |  |        |
|  |  |        |

| 3 |                         | FY2006 Actual | FY2007 Actual | FY2008 Actual      | FY2009 Plan      | FY2009 Actual | FY2010 Plan | Goal Met? |
|---|-------------------------|---------------|---------------|--------------------|------------------|---------------|-------------|-----------|
| 2 | TOTALS                  | 28%           | 28%           | 30%                | 30%              | 29% (E)       | 30%         | <b>A</b>  |
| 0 | Funding Invested        |               | No E          | irectly Attributat | ole Funding Repo | orted         |             | Ŧ         |
|   | Performance Explanation | Goal Met or E | xceeded.      |                    |                  |               |             |           |
|   | 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

|                         | 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 E | Goal Met or Exceeded.                                |               |             |               |             |           |  |  |
| Data Source             | OIA - Submis  | 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

|   |  |               | OFFIC         | E OF INSULAR A | FFAIRS      |               |             |           |
|---|--|---------------|---------------|----------------|-------------|---------------|-------------|-----------|
| 4 |  | FY2006 Actual | FY2007 Actual | FY2008 Actual  | FY2009 Plan | FY2009 Actual | FY2010 Plan | Goal Met? |
| 9 | TOTALS   | 0.71          | 0.72          | 0.71           | 0.71        | 0.71 (E)      | 0.71        |           |
| 2 | Funding Invested No Directly Attributable Funding Reported |               |               |                |             |               |             | Ŧ         |
|   | Performance Explanation                                    | Goal Met or E | xceeded.      |                |             |               |             |           |
|   | 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**

5 7 5

3 7

4 1 8

| Percentage of | f reporting | a entities with | unqualified | audits |
|---------------|-------------|-----------------|-------------|--------|
|               |             |                 |             |        |

| 1 |                         |               | OFFICE O          | F FINANCIAL MA | NAGEMENT    |               |             |          |
|---|-------------------------|---------------|-------------------|----------------|-------------|---------------|-------------|----------|
| 5 |                         | FY2006 Actual | FY2007 Actual     | FY2008 Actual  | FY2009 Plan | FY2009 Actual | FY2010 Plan | Goal Met |
| 7 | TOTALS                  | 100%          | 100%              | 83%            | 100%        | 100%          | 100%        |          |
| 5 | Performance Explanation | Goal Met or E | exceeded.         |                |             |               |             | <b>-</b> |
|   | Data Source             | PFM - Inspec  | tor General's Aud | lit 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

| 1      |                         |                         | OFFICE OI          | F FINANCIAL MA     | NAGEMENT        |               |             |                  |
|--------|-------------------------|-------------------------|--------------------|--------------------|-----------------|---------------|-------------|------------------|
| 3      |                         | FY2006 Actual           | FY2007 Actual      | FY2008 Actual      | FY2009 Plan     | FY2009 Actual | FY2010 Plan | <b>Goal Met?</b> |
| 7<br>3 | TOTALS                  | Baseline<br>Established | 100%               | 100%               | 100%            | 100%          | 100%        |                  |
|        | Performance Explanation | Goal Met or E           | xceeded.           |                    |                 |               |             |                  |
|        | Data Source             | PFM - Bureau            | us and offices pro | grams risk ratings | and assessments | s scorecard   |             |                  |

# Intermediate Outcome 1: Improve financial management

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

|   | OFFICE OF FINANCIAL MANAGEMENT |               |                    |                     |                 |               |             |           |  |
|---|--------------------------------|---------------|--------------------|---------------------|-----------------|---------------|-------------|-----------|--|
| ı |                                |               | OFFICE OF          | FINANCIAL MA        | NAGEMENT        |               |             |           |  |
| 1 |                                | FY2006 Actual | FY2007 Actual      | FY2008 Actual       | FY2009 Plan     | FY2009 Actual | FY2010 Plan | Goal Met? |  |
| ı | TOTALS                         | 90%           | 100%               | 69%                 | 100%            | 100%          | 100%        | <b>A</b>  |  |
| 3 | Performance Explanation        | Goal Met or E | xceeded.           |                     |                 |               |             | <b>—</b>  |  |
|   | Data Source                    | PFM - Bureau  | us and offices mor | nthly and quarterly | status reports. |               |             |           |  |

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

| 1 |                         |               | OFFICE OF        | FINANCIAL MA        | NAGEMENT    |               |             |           |
|---|-------------------------|---------------|------------------|---------------------|-------------|---------------|-------------|-----------|
| 4 |                         | FY2006 Actual | FY2007 Actual    | FY2008 Actual       | FY2009 Plan | FY2009 Actual | FY2010 Plan | Goal Met? |
| 1 | TOTALS                  | 100%          | 100%             | 88%                 | 100%        | 100%          | 100%        |           |
| 9 | Performance Explanation | Goal Met or E | xceeded.         |                     |             |               |             | <b>—</b>  |
|   | Data Source             | PFM - Bureau  | u and Department | al offices, and Hyp | perion      |               |             |           |

#### MISSION GOAL: MANAGEMENT EXCELLENCE Manage the Department to be highly skilled, accountable, modern, functionallly 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 FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met? 9 **TOTALS** 99.90% 99.90% 99.80% 99.50% 99.90% 99.50% 8 **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 FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met? 1 TOTALS 88% 83% 82% 0% No Report 88% 4 5 **Performance Explanation** Goal Not Met 3 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 Steps to Improve 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 5 FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met? 3 TOTALS No Report No Report 100% 50% 100% 70% 7 **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** FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met? TOTALS 3.0% 3.0% No Report 3.0% 7.1% 1.0% 0 No Report. No Data. The Department of the Interior does not have methodology to collect **Performance Explanation** 6 performance on this activity. Neither the competency profiles, behavioral indicators, or assessment tools are in place to accurate represent Department performance. 2 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 Steps to Improve framework. PHR - Federal Personnel and Payroll System Data Source Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status OFFICE OF CHIEF INFORMATION OFFICER FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Plan FY2009 Actual FY2010 Plan Goal Met? TOTALS 94.8% 100.0% 97.7% 96.0% 99.0% 100.0% 9 Goal Not Met. SIO Alaska LAN has been decommissioned and but the paperwork has not yet been **Performance Explanation** 9 fully completed.

Steps to Improve

Data Source

Complete paperwork to formally remove SIO Alaska LAN from the inventory. Continue to maintain vigilance in the

certification and accreditation process.

OCIO - Departmental Enterprise Architecture Repository (DEAR)

|                  | Score achieved on the OMB     | Enternrise Arch   | itecture Framew     | ork                                       |                    |   |                  |                |
|------------------|-------------------------------|-------------------|---------------------|---|--------------------|---|------------------|----------------|
|                  | Score achieved on the OMB     | Litter prise Arch |                     | CHIEF INFORMAT                            | TON OFFICER        |   |                  |                |
| 1<br>4           |                               | FY2006 Actual     | FY2007 Actual       |   | FY2009 Plan        | FY2009 Actual                           | FY2010 Plan      | Goal Met?      |
| 5                | TOTALS                        | 4.13              | 4.43                | 4.83                                      | 4.00               | 4.25                                    | 4.25             | A .            |
| 5                | Performance Explanation       | Goal Met or E     | Exceeded.           |   |                    |   |                  | 4              |
|                  | Data Source                   | OCIO - OMB        | Federal EA Progr    | ram Management                            | Office             |   |                  |                |
|                  | Stage achieved of the GAO I   |                   | -                   | <u> </u>                                  |                    |   |                  |                |
|                  | Stage admitted of the Crite i | · mvootmone m     |                     | CHIEF INFORMAT                            | ION OFFICER        |   |                  |                |
| 1<br>1           |                               | FY2006 Actual     | FY2007 Actual       |   | FY2009 Plan        | FY2009 Actual                           | FY2010 Plan      | Goal Met?      |
| <b>4 5</b>       | TOTALS                        | 20%               | 80%                 | 100%                                      | 100%               | 100%                                    | 50%              | •              |
| 6                | Performance Explanation       | Goal Met or E     | Exceeded.           |   |                    |   |                  | 4              |
|                  | Data Source                   | OCIO - Agen       | cy Compilation.     |   |                    |   |                  |                |
|                  | Score achieved on the NIST    |                   |                     | Framework                                 |                    |   |                  |                |
|                  |                               |                   |                     | CHIEF INFORMAT                            | ION OFFICER        |   |                  |                |
| 1                |                               | FY2006 Actual     |                     | FY2008 Actual                             | FY2009 Plan        | FY2009 Actual                           | FY2010 Plan      | Goal Met?      |
| 4                | TOTALS                        | No Report         | 4.52                | 4.62                                      | 4.50               | 0.00                                    | 4.25             |                |
| 5<br>7           | Performance Explanation       |                   |                     | vas based on a sta<br>ger exists for repo |                    | een superseded by                       | y another        | $\blacksquare$ |
|                  | Steps to Improve              | A request has     | s been submitted    | to remove this me                         | asure.             |   | ,,               |                |
|                  | Data Source                   | OCIO - Self a     | assessments perfo   | ormed by the indiv                        | idual bureaus and  | d offices.                              |                  |                |
|                  | Percent of all bureaus and of | ffices developin  | a consistent rec    | ords manageme                             | nt policy          |   |                  |                |
|                  |                               |                   |                     | CHIEF INFORMAT                            |                    |   |                  |                |
| 8                |                               | FY2006 Actual     | FY2007 Actual       |   | FY2009 Plan        | FY2009 Actual                           | FY2010 Plan      | Goal Met?      |
| 2<br>8           | TOTALS                        | 100%              | 100%                | 100%                                      | 100%               | 100%                                    | 100%             | <b>A</b>       |
| •                | Performance Explanation       | Goal Met or E     | Exceeded.           |   |                    |   |                  | 4              |
|                  | Data Source                   | OCIO - Agen       | cy Compilation.     |   |                    |   |                  |                |
|                  | Percentage of electronic rec  | ords managed t    | hrough an appro     | oved electronic re                        | cords managen      | nent system                             |                  |                |
|                  |                               |                   | OFFICE OF (         | CHIEF INFORMAT                            | ION OFFICER        |   |                  |                |
| 1                |                               | FY2006 Actual     |                     | FY2008 Actual                             | FY2009 Plan        | FY2009 Actual                           | FY2010 Plan      | Goal Met?      |
| 5                | TOTALS                        | No Report         | Baseline Not        | No Report                                 | No Target          | No Report                               | No Target        |                |
| 3                |                               |                   | Established         | no nopon                                  |                    | попорон                                 | 110 14900        | ?              |
| 8                | Performance Explanation       | No Report. N      |                     |   |                    |   |                  |                |
|                  | Steps to Improve              | •                 |                     | to remove this me                         | asure.             |   |                  |                |
|                  | Data Source                   | OCIO - Burea      | au OES - Agency     | Compilation.                              |                    |   |                  |                |
|                  | Intermediate Outcome 2: I     | Human capita      | I managemen         | t   |                    |   |                  |                |
|                  | Percent of employees who h    | ave resolved co   | mpetency gaps       | for specified occ                         | upational group    | s representing D                        | epartment-wide s | kill needs     |
|                  |                               |                   | OFFICE              | OF HUMAN RES                              | OURCES             |   |                  |                |
|                  |                               | 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%             |                |
| 1                | Performance Explanation       | performance       | on this activity. N |   | tency profiles, be | e methodology to<br>havioral indicators |                  | ?              |
| 1<br>4<br>5<br>4 |                               | tools are in p    |                     |   |                    |   |                  |                |
| 4                | Steps to Improve              | The Departm       | ent has a five-yea  |   |                    | management systed as the bureaus        |                  | •              |

|   | Percent change in Lost Prod  | duction Days (LF   | D) (Lower num  | ber is better)   |   |  |   |   |
|---|--|--|--|--|---|--|---|---|
| 1   |  |  | OFFICE   | OF HUMAN RES   | OURCES  |  |   |   |
| 0   |  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan   | Goal Met?   |
| 6   | TOTALS   | -5.00%   | 9.01%  | 1.50%  | -1.00%  | -18.59%  | -3.00%  | <b>A</b>  |
| 1   | Performance Explanation  | Goal Met or E  | Exceeded.  |  |   |  |   | 4   |
|   | Data Source  | PHR - U.S. D   | epartment of Lab   | or and FPPS.   |   |  |   | I   |
|   | Percent change in the numb   | er of employees  | on workers' co   | mpensation rolls   | (Lower number   | is better)   |   |   |
| 1   |  |  | OFFICE   | OF HUMAN RES   | OURCES  |  |   |   |
| 4   |  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan   | Goal Met?   |
| 5   | TOTALS   | No Report  | -2.33%   | -0.98%   | -1.00%  | -2.26%   | -1.00%  | •   |
| 8   | Performance Explanation  | Goal Met or E  | Exceeded.  |  |   |  |   | 4   |
|   | Data Source  | PHR - Depar  | tment of Labor Cl  | nargeback Reports  | s, AQS, and Safe  | ty Management Inf  | formation System  | (SMIS).   |
|   | Percent annual change in th  | e injury inciden   | ce rate at DOI (L  | ower number is l   | better)   |  |   |   |
| 1   |  |  | OFFICE OF OCC  | UPATIONAL HEA  | LTH AND SAFE  | ΤΥ   |   |   |
| 1   |  | FY2006 Actual  | FY2007 Actual  | FY2008 Actual  | FY2009 Plan   | FY2009 Actual  | FY2010 Plan   | Goal Met?   |
| 0   | TOTALS   | -5.00%   | -2.00%   | 8.40%  | -3.39%  | -3.39%   | -3.39%  | <b>A</b>  |
| 0   | Performance Explanation  | Goal Met or E  | Exceeded.  |  |   |  |   | 4   |
|   | Data Source  | PHS - DOI S  | afety Managemer  | nt Information Syst  | em (SMIS) and L   | J.S. Department of   | Labor.  | 11  |
|   | Strategic Plan for Achieving   | and Maintaining  | •  |  |   |  | ecified requirem  | cins of the Be  |
| 1   | Strategic Plan for Achieving   |  | g a Highly Skille  |  | orkforce, FY2005  |  | FY2010 Plan   | Goal Met?   |
| 4   | Strategic Plan for Achieving   | FY2006 Actual  | g a Highly Skille  | d and Diverse Wo   | orkforce, FY2005<br>GHTS  | -2009  |   |   |
| 4<br>5                                    | -  | FY2006 Actual  | OF<br>FY2007 Actual<br>2.5%  | d and Diverse Wo   | GHTS<br>FY2009 Plan   | FY2009 Actual  | FY2010 Plan   |   |
| 4<br>5                                    | TOTALS   | FY2006 Actual -2.3% Goal Not Met Improve targe   | FY2007 Actual 2.5%  eted recruitment, serving institution  | d and Diverse Wo   | GHTS FY2009 Plan 1.0% g and create newers with the knowledge.   | FY2009 Actual -1.6%  partnerships with ledge and resource  | FY2010 Plan 1.0%  community and a es to improve the   | Goal Met?   |
| 4<br>5                                    | TOTALS  Performance Explanation  | FY2006 Actual -2.3%  Goal Not Met Improve targe and minority and provide t   | OFI FY2007 Actual 2.5%  c. eted recruitment, serving institution raining to manage   | FICE OF CIVIL RIGE FY2008 Actual 0.0%  strengthen existings, provide manage  | GHTS FY2009 Plan 1.0% g and create newers with the known and employees on   | FY2009 Actual -1.6%  partnerships with ledge and resource  | FY2010 Plan 1.0%  community and a es to improve the   | Goal Met?  dvocacy group, hiring process,                   |
| 4<br>5                                    | TOTALS  Performance Explanation  Steps to Improve  | FY2006 Actual -2.3%  Goal Not Met Improve target and minority and provide to PCR - Federal   | FY2007 Actual 2.5%  eted recruitment, serving institution raining to manage at Personnel & Page  | FICE OF CIVIL RIGE FY2008 Actual 0.0%  strengthen existing s, provide manageers, supervisors, a ayroll System datal  | GHTS FY2009 Plan 1.0% g and create newers with the known and employees on   | FY2009 Actual -1.6%  partnerships with ledge and resource  | FY2010 Plan 1.0%  community and a es to improve the   | Goal Met?  dvocacy group, hiring process,                   |
| 4<br>5                                    | TOTALS  Performance Explanation  Steps to Improve  Data Source   | FY2006 Actual -2.3%  Goal Not Met Improve target and minority and provide to PCR - Federal   | FY2007 Actual 2.5%  eted recruitment, serving institution raining to manage al Personnel & Pating DOI mission  | FICE OF CIVIL RIG FY2008 Actual 0.0%  strengthen existings, provide manageers, supervisors, a ayroll System datal  | GHTS FY2009 Plan 1.0% g and create newers with the knowled employees on base  | FY2009 Actual -1.6%  partnerships with ledge and resource  | FY2010 Plan 1.0%  community and a es to improve the   | Goal Met?  dvocacy group hiring process,                    |
| 4 5 9                                     | TOTALS  Performance Explanation  Steps to Improve  Data Source   | FY2006 Actual -2.3%  Goal Not Met Improve targe and minority and provide t  PCR - Federa   | FY2007 Actual 2.5% eted recruitment, serving institution raining to manage al Personnel & Pating DOI mission   | FICE OF CIVIL RIG FY2008 Actual 0.0%  strengthen existing s, provide manageers, supervisors, a ayroll System datal activities  KE PRIDE IN AME   | GHTS FY2009 Plan 1.0% g and create newers with the knowled employees on base  | FY2009 Actual -1.6%  partnerships with ledge and resource the value of diver   | FY2010 Plan 1.0%  community and a es to improve the sity in the workpla   | Goal Met?  dvocacy group. hiring process, ace.              |
| 4<br>5<br>9<br>5<br>1                     | TOTALS  Performance Explanation  Steps to Improve  Data Source   | FY2006 Actual  -2.3%  Goal Not Met  Improve targe and minority and provide t  PCR - Federa  per year support  FY2006 Actual  | FY2007 Actual 2.5% eted recruitment, serving institution raining to manage al Personnel & Pating DOI mission   | FICE OF CIVIL RIG FY2008 Actual 0.0%  strengthen existings, provide manageers, supervisors, a ayroll System datal  | GHTS FY2009 Plan 1.0% g and create newers with the knowled employees on base  | FY2009 Actual -1.6%  partnerships with ledge and resource  | FY2010 Plan 1.0%  community and a es to improve the   | Goal Met?  dvocacy group, hiring process,                   |
| 4<br>5<br>9<br>5<br>1                     | TOTALS  Performance Explanation  Steps to Improve  Data Source  Number of volunteer hours  | FY2006 Actual  -2.3%  Goal Not Met  Improve targe and minority and provide t  PCR - Federa  per year support  FY2006 Actual  | Presented Personnel & Paring DOI mission  TAI  FY2007 Actual  2.5%  Ented recruitment, serving institution raining to manage all Personnel & Paring DOI mission  TAI  FY2007 Actual  9,199,729   | FY2008 Actual 0.0%  strengthen existing s, provide manageers, supervisors, a ayroll System datale activities  KE PRIDE IN AME  | GHTS FY2009 Plan 1.0% g and create newers with the known demployees on base FRICA FY2009 Plan   | FY2009 Actual -1.6%  partnerships with ledge and resource the value of diver   | FY2010 Plan 1.0%  community and a es to improve the sity in the workplant of the workplant | Goal Met?  dvocacy group. hiring process, ace.              |
| 4<br>5<br>9<br>5<br>1                     | TOTALS  Performance Explanation  Steps to Improve  Data Source  Number of volunteer hours  | FY2006 Actual  -2.3%  Goal Not Met  Improve targe and minority and provide t  PCR - Federa  per year support  FY2006 Actual  9,030,251  Goal Met or E  | eted recruitment, serving institution raining to manage al Personnel & Pating DOI mission TAI FY2007 Actual 9,199,729  | FY2008 Actual 0.0%  strengthen existing s, provide manageers, supervisors, a ayroll System datale activities  KE PRIDE IN AME  | GHTS FY2009 Plan 1.0% g and create newers with the known demployees on base ERICA FY2009 Plan 8,408,780   | FY2009 Actual -1.6%  partnerships with ledge and resource the value of diver   | FY2010 Plan 1.0%  community and a es to improve the sity in the workplant of the workplant | Goal Met?  dvocacy group hiring process ace.                |
| 1459                                      | TOTALS  Performance Explanation  Steps to Improve  Data Source  Number of volunteer hours  TOTALS  Performance Explanation   | FY2006 Actual  -2.3%  Goal Not Met  Improve targe and minority and provide t  PCR - Federa  per year support  FY2006 Actual  9,030,251  Goal Met or E  TPIA - Take F   | Pride in America A   | strengthen existings, provide managers, supervisors, a ayroll System datal activities  KE PRIDE IN AME FY2008 Actual 6,695,287   | FY2009 Plan 1.0%  g and create newers with the knowled employees on base  ERICA FY2009 Plan 8,408,780  n.   | FY2009 Actual -1.6%  partnerships with ledge and resource the value of diversity for the value of dive | FY2010 Plan 1.0%  community and a es to improve the sity in the workpla  FY2010 Plan 9,174,991  | Goal Met?  dvocacy group hiring process, ace.  Goal Met?    |
| 510                                       | TOTALS  Performance Explanation  Steps to Improve  Data Source  Number of volunteer hours  TOTALS  Performance Explanation  Data Source  Cooperative Conservation In                             | FY2006 Actual  -2.3%  Goal Not Met  Improve targe and minority and provide t  PCR - Federa  Per year support  FY2006 Actual 9,030,251  Goal Met or E  TPIA - Take F  | a Highly Skiller  OFI  FY2007 Actual 2.5%  Eted recruitment, serving institution raining to manage at Personnel & Paring DOI mission  TAI  FY2007 Actual 9,199,729  Exceeded.  Pride in America Actual recruitment of organisms at Personnel & Paring DOI mission  Exceeded. | strengthen existings, provide managers, supervisors, a ayroll System datal activities  KE PRIDE IN AME FY2008 Actual 6,695,287   | g and create newers with the known demployees on base  ERICA FY2009 Plan 8,408,780  n.  | FY2009 Actual -1.6%  partnerships with ledge and resource the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of the value of diversity of the value of | FY2010 Plan 1.0%  community and a es to improve the sity in the workpla  FY2010 Plan 9,174,991  | Goal Met?  dvocacy group hiring process ace.  Goal Met?     |
|   | TOTALS  Performance Explanation  Steps to Improve  Data Source  Number of volunteer hours  TOTALS  Performance Explanation  Data Source  Cooperative Conservation In                             | FY2006 Actual  -2.3%  Goal Not Met  Improve targe and minority and provide t  PCR - Federa  per year support  FY2006 Actual  9,030,251  Goal Met or E  TPIA - Take F  Internal Capacity  S  OFFICE OF C                | TAI  FY2007 Actual 2.5%  eted recruitment, serving institution raining to manage al Personnel & Pating DOI mission  TAI  FY2007 Actual 9,199,729  Exceeded.  Pride in America Actual CONSERVATION FY2007 Actual  | strengthen existings, provide manageers, supervisors, a activities  KE PRIDE IN AME FY2008 Actual 0.0%  strengthen existings, provide manageers, supervisors, a activities  KE PRIDE IN AME FY2008 Actual 6,695,287  | g and create newers with the known demployees on base  ERICA FY2009 Plan 8,408,780  n.  | FY2009 Actual -1.6%  partnerships with ledge and resource the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of the value of diversity of the value of | FY2010 Plan 1.0%  community and a es to improve the sity in the workpla  FY2010 Plan 9,174,991  | dvocacy group hiring process ace.  Goal Met?  Collaboration |
| 4<br>5<br>5<br>5<br>1<br>0<br>1<br>5<br>8 | TOTALS  Performance Explanation  Steps to Improve  Data Source  Number of volunteer hours  TOTALS  Performance Explanation  Data Source  Cooperative Conservation In                             | FY2006 Actual  -2.3%  Goal Not Met  Improve targe and minority and provide t  PCR - Federa  Per year support  FY2006 Actual  9,030,251  Goal Met or E  TPIA - Take F  Internal Capacity  S  OFFICE OF C  FY2006 Actual | a Highly Skiller  OFI  FY2007 Actual 2.5%  Executed recruitment, serving institution raining to manage al Personnel & Parting DOI mission  TAI  FY2007 Actual 9,199,729  Exceeded.  Pride in America Actual recruitment of the parting DOI mission  Exceeded.                | tand Diverse Work FICE OF CIVIL RIG FY2008 Actual 0.0%  strengthen existings, provide managers, supervisors, a ayroll System datalant activities  KE PRIDE IN AME FY2008 Actual 6,695,287  Agency Compilation anizations that has  | g and create newers with the knownd employees on base  ERICA  FY2009 Plan  8,408,780  AND MANAGE  | FY2009 Actual -1.6%  partnerships with ledge and resource the value of diver  FY2009 Actual 8,864,610  developed skills f  | FY2010 Plan 1.0%  community and a se to improve the sity in the workplan  FY2010 Plan 9,174,991  or employees in  | dvocacy group hiring process ace.  Goal Met?  Collaboration |
| 4<br>5<br>5<br>1<br>0                     | TOTALS  Performance Explanation  Steps to Improve  Data Source  Number of volunteer hours  TOTALS  Performance Explanation  Data Source  Cooperative Conservation in and partnering competencies | FY2006 Actual  -2.3%  Goal Not Met  Improve targe and minority and provide t  PCR - Federa  Per year support  FY2006 Actual  9,030,251  Goal Met or E  TPIA - Take F  Internal Capacity  S  OFFICE OF C  FY2006 Actual | a Highly Skiller  OFI  FY2007 Actual 2.5%  eted recruitment, serving institution raining to manage at Personnel & Parting DOI mission  TAI  FY2007 Actual 9,199,729  Exceeded.  Pride in America Actual CONSERVATION FY2007 Actual Baseline Established                      | strengthen existing s, provide managers, supervisors, a ayroll System datal activities  KE PRIDE IN AME FY2008 Actual 6,695,287  Agency Compilation anizations that has particular to the property of the provided managers o | g and create newers with the known demployees on base  ERICA FY2009 Plan 8,408,780  AVE trained and complete the complete | FY2009 Actual -1.6%  partnerships with ledge and resource the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of diversity of the value of | FY2010 Plan 1.0%  community and a less to improve the sity in the workplan  FY2010 Plan 9,174,991  or employees in  | Goal Met?  dvocacy group hiring process, ace.  Goal Met?    |

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? Baseline TOTALS 5% 2% -3% 5% No Report **Established** 5 Goal Not Met. Not Met Target - The reason for the decrease is centered in one bureau. The number 8 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 3 Performance Explanation (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. PCC - Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the **Data Source** ABC/M performance module 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? 4 **Baseline** 5 **TOTALS** No Report 216 (E) 227 232 234 **Established** 2 **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 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 No Target 645 688 No Target No Report 467 No Report. No Data. The FY09 Consolidated Appropriations Act (CAA), in Division D, Title VII, Performance Explanation Section 737, prohibited public-private competitions (i.e., competitive sourcing studies). 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 2 developed, e.g., Building a 21st Century Workforce, it's premature to commit to specific new measure(s) for the new 0 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 Steps to Improve 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. Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing OFFICE OF ACQUISITION AND PROPERTY MANAGEMENT 1 Goal Met? FY2006 Actual FY2007 Actual FY2008 Actual FY2009 Actual FY2010 Plan FY2009 Plan 4 TOTALS No Report 13% 20% (E) 4% 5% (E) 5% 6 0 Performance Explanation Goal Met or Exceeded. PAM - Departmentwide contract generation system, Federal Procurement Desktop System-Next Generation **Data Source** (FPDSNG), and charge card program.

|        | Percent of eligible service of  | ontract actions of      | over \$25.000 awa           | arded as perform     | ance-based acqu  | uisitions            |                    |             |  |
|--------|---|-------------------------|-----------------------------|----------------------|------------------|----------------------|--------------------|-------------|--|
|        |   |                         |                             | ITION AND PROP       |                  |                      |                    |             |  |
| 1      |   |                         |                             | FY2008 Actual        | FY2009 Plan      | FY2009 Actual        | FY2010 Plan        | Goal Met?   |  |
| 4      | TOTALS  |                         | 21%                         |                      | 20%              |                      | 25%                | <u> </u>    |  |
| 1      | Performance Explanation   | Goal Met or E           | exceeded.                   |                      |                  |                      |                    | <b></b>     |  |
|        | Data Source   | PAM - Federa            | al Procurement Da           | ata System - Next    | Generation       |                      |                    |             |  |
|        | Efficiencies (in dollars) achieved through utilization of core operation principles   |                         |                             |                      |                  |                      |                    |             |  |
|        |   |                         | C                           | FFICE OF BUDG        | ET               |                      |                    |             |  |
| 1      |   | FY2006 Actual           | FY2007 Actual               | FY2008 Actual        | FY2009 Plan      | FY2009 Actual        | FY2010 Plan        | Goal Met?   |  |
| 5<br>8 | TOTALS  | No Report               | Baseline Not<br>Established | No Report            | No Target        | No Report            | No Target          | 2           |  |
| 4      | Performance Explanation   | Actual data a           | nd targets are un           | able to be set for t | his measure beca | use of the inability | y to collect data. | •           |  |
|        | Steps to Improve  | A request has           | been submitted              | to remove this me    | asure.           |                      |                    |             |  |
|        | Data Source   | POB - Depart            | ment and bureau             | budget justification | ns and decisions |                      |                    |             |  |
|        | Intermediate Outcome 5:   | Facilities impr         | ovement                     |                      |                  |                      |                    |             |  |
|        | Overall condition of building the API), with the emphasis   |                         | •                           |                      |                  |                      | n dependent (as n  | neasured by |  |
| 1      |   | OFF                     | ICE OF ACQUIS               | ITION AND PROP       | ERTY MANAGE      | MENT                 |                    |             |  |
| 4      |   | FY2006 Actual           | FY2007 Actual               | FY2008 Actual        | FY2009 Plan      | FY2009 Actual        | FY2010 Plan        | Goal Met?   |  |
| 5<br>0 | TOTALS  | Baseline<br>Established | 0.12                        | 0.12 (E)             | 0.11             | 0.11 (E)             | 0.11               |             |  |
|        | Performance Explanation   | Goal Met or E           | xceeded.                    |                      |                  |                      |                    |             |  |
|        | 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" reported in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year (Lower number is better |                         |                             |                      |                  |                      |                    |             |  |
| 1      |   | OFF                     | ICE OF ACQUIS               | ITION AND PROP       | ERTY MANAGE      | MENT                 |                    |             |  |
| 6      |   | FY2006 Actual           | FY2007 Actual               | FY2008 Actual        | FY2009 Plan      | FY2009 Actual        | FY2010 Plan        | Goal Met?   |  |
| 7<br>9 | TOTALS  | Baseline<br>Established | 1%                          | -10%                 | -2%              | -2%                  | -1%                |             |  |
|        | Performance Explanation   | Goal Met or E           | exceeded.                   |                      |                  |                      |                    | Ŧ           |  |
|        | Data Source   | PAM - Federa            | al Real Property F          | Profile              |                  |                      |                    |             |  |
|        | Percent change in the total in the Federal Real Property Pi   |                         |                             |                      |                  |                      |                    |             |  |
| 1      |   | OFF                     | ICE OF ACQUIS               | ITION AND PROP       | ERTY MANAGE      | MENT                 |                    |             |  |
| 6      |   | FY2006 Actual           | FY2007 Actual               | FY2008 Actual        | FY2009 Plan      | FY2009 Actual        | FY2010 Plan        | Goal Met?   |  |
| 8      | TOTALS  | Baseline<br>Established | -38%                        | -2%                  | -5%              | -5%                  | -5%                | •           |  |
| Ī      | Performance Explanation   | Goal Met or E           | xceeded.                    |                      |                  | ı                    |                    | <u> </u>    |  |
|        | Data Source   | PAM - Federa            | al Real Property F          | Profile              |                  |                      | <u> </u>           |             |  |
|        | Percent of assets targeted for  | or disposal that v      | were disposed               |                      |                  |                      |                    |             |  |
| 1      |   | OFF                     | ICE OF ACQUIS               | ITION AND PROP       | ERTY MANAGE      | MENT                 |                    |             |  |
| 4      |   | FY2006 Actual           | FY2007 Actual               | FY2008 Actual        | FY2009 Plan      | FY2009 Actual        | FY2010 Plan        | Goal Met?   |  |
| 5      | TOTALS  | Baseline<br>Established | 125.99%                     | 65.62%               | 29.97%           | 108.55%              | 29.97%             |             |  |
|        | Performance Explanation   | Goal Met or E           | xceeded.                    |                      |                  |                      |                    | <b>—</b>    |  |
|        | Data Source   | PAM - Federa            | al Real Property F          | Profile              |                  |                      |                    |             |  |