

**PART TWO**

**Performance Data  
and Analysis  
(Unaudited)**



# Department of the Interior Performance

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

- ◆ **Resource Protection** – Protect the Nation's natural, cultural and heritage resources
- ◆ **Resource Use** – Improve resource management to assure responsible use and sustain a dynamic economy
- ◆ **Recreation** – Improve recreational opportunities for America
- ◆ **Serving Communities** – Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve

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

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

# What Counts, and How We Count It

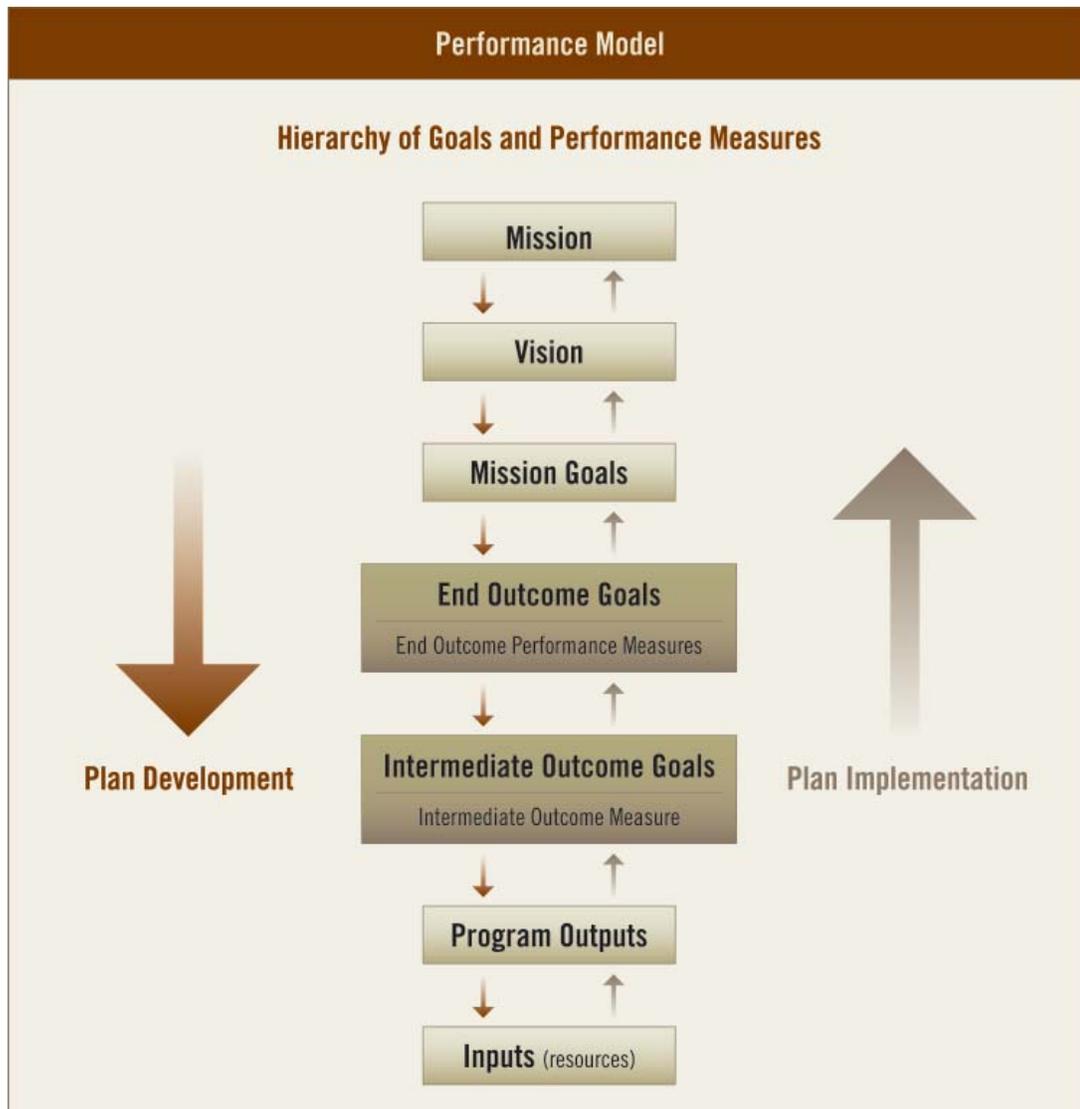
Our GPRA Plan provides a high-level overview of performance, setting large mission goals and broad program objectives. Its greatest value, day-by-day, comes from our ability to connect that larger view with each day's ground-level activities, whether that work is focused on rehabilitating a wetland clogged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

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

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

The outcome goals and their performance measures maintain our focus on the bottom line – specific results we must achieve to successfully accomplish our mission. To progress toward these goals, we identify a series of intermediate outcome goals that support, promote, and serve as a vehicle for achieving results. Performance measures are also applied to intermediate outcome goals to help assess their effectiveness. Engaging these actions, in turn, requires an array of program level activities and their associated outputs. Outputs are typically quantifiable units of accomplishment that are a consequence of work conducted to execute our GPRA plan (such outputs might be acres treated for hazardous fuels or park safety programs implemented). Activity-based costing lets us connect outputs to costs, creating a powerful management tool that helps us recognize superior performance, focus attention on achievement and innovation, and move more quickly to spread best practices throughout the organization.

FIGURE 2-1



In our GPRA Plan, the outcome goals are cast in a long-term context – typically covering the duration of the GPRA Plan. These goals and measures are annualized to demonstrate incremental progress toward achieving long-term targets. There are instances in which we may adopt outcome measures that appear output-like because they use units of measurement, such as acres restored or permits issued, that have output connotations. However, the context in which the measure is applied remains outcome focused. In some cases, a true outcome measure may be too far beyond the control of our programs to provide a useful gauge of the agency’s effectiveness in meeting its program responsibilities. In such cases, Interior uses the best indicator it can develop to assess its contribution and progress toward that goal.

Selected high-priority intermediate outcome goals and measures appear in both the GPRA Plan and bureau or departmental office operating plans. The balance of the intermediate goals and specific work outputs will appear only in bureau or office operating plans. This category of goals is used to link budgets to performance.

Although departmental planning now centers on high-level outcome-oriented goals and performance measures, performance information will be tracked and evaluated at various levels within the organization.

Linking key programs and outcomes of individual efforts, programs and bureaus reinforce the Department’s combined stewardship of our critical

resources. This is especially important in light of increasing developmental pressures, growing public demand, and accelerating changes in science and technology. Doing this gives us a set of consistent goals and a common agenda. It gives us the means to increase our focus on performance results, helps make our managers more accountable, and creates a springboard for communication, collaboration, and coordination in the service of conservation with interested citizens, organizations, and communities.

We believe the adoption of our original integrated plan marked a significant step forward in the

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

# Reading the Numbers for Yourself

**T**he Department's GPRA measures should give readers a clear picture of our expectations and ambitions for the future. It is meant to be transparent and easy to understand. By following the hierarchy from mission goals through end outcome goals to intermediate outcome goals, the reader can see our intended results and the steps we will undertake to get there. Notice that the performance measures are not usually written to include words such as "increase" or "reduce". There may be periods in which desired progress plateaus due to various operational constraints. Consequently, more neutral wording has been chosen.

## Data Validation and Verification

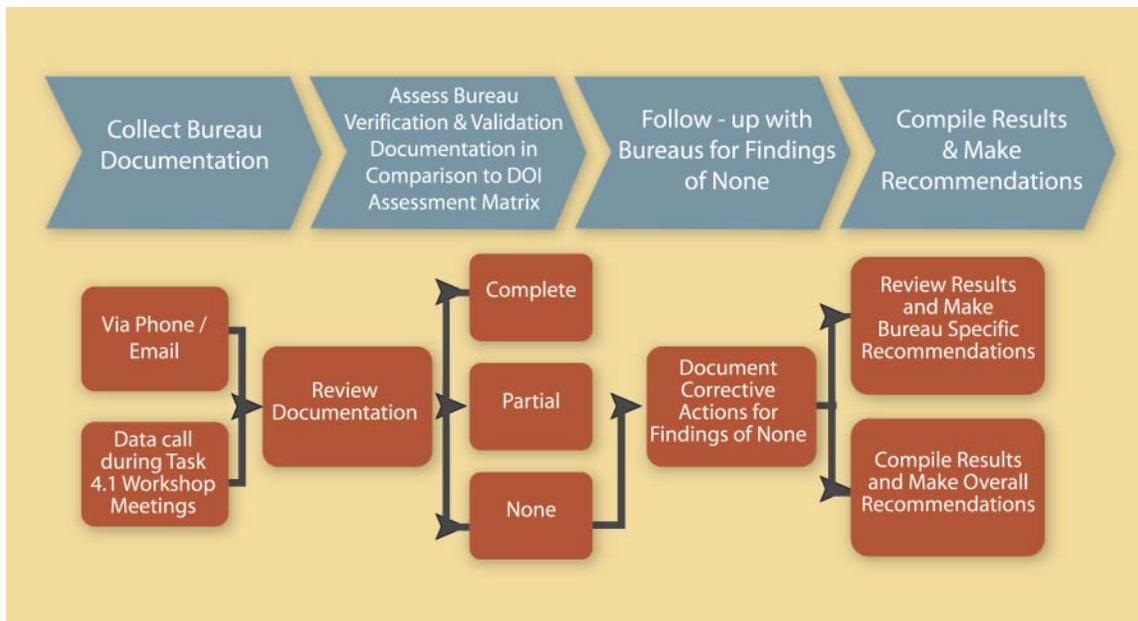
To credibly report progress toward intended results and to enable performance informed decision-making, Interior needs to ensure that its performance information is sufficiently accurate, reliable, and sound. GPRA requires agencies to describe the means used to verify and validate measured performance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

The Department of the Interior requires the full implementation of data verification and validation criteria to ensure that information is properly collected, recorded, processed, and aggregated for reporting and use by decisionmakers. Since 2003, the Department has required bureaus and offices collecting and reporting performance data to develop and use an effective data verification and validation process. A data V&V assessment matrix, developed in cooperation with departmental bureaus and offices, including the Office of Inspector General, was issued in January 2003 to serve as a minimum standard for data V&V. The matrix has been used successfully as a tool to elevate data V&V procedures to an acceptable functional level and to detect potential problem areas in well-established bureau or office data V&V systems.

In 2006, Interior contracted Grant Thornton to evaluate each of the bureau’s data verification and validation processes, report findings on compliance,

and identify areas for improvement. Grant Thornton used the following framework to structure the analysis:

FIGURE 2-2



As a result of this assessment, DOI gained a greater insight into how individual bureaus comply with the data V&V protocols and identified areas for improvement in the verification and validation processes to ensure the data reported meets, and exceeds, quality standards.

In 2007, the Department requested that bureaus review their compliance with Department data V&V standards and assess their implementation of recommended improvement actions contained in the Grant Thornton report. Bureaus and Offices that found standards or recommendations that had not been fully implemented were required to submit plans to bring their procedures into compliance prior to submission of 2007 performance data.

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

1. **Final.** All data are available, verified, and validated for the measure. Actual numbers are reported. Performance analysis can be completed. This includes the characterization of data as “goal met,” “exceeded,” or “not met,” along with comparing the result with the target and describing why the result meets, exceeds, or falls short of the target. It is Interior’s policy to report a measure as “goal met” if the actual or estimated performance result is from 95% to 105% of the performance target.

2. **Estimated.** Some data are unavailable, unverified, or not validated for the measure. A reasonable methodology should be developed and applied to estimate the annual performance. Once the estimation methodology is documented and is proven repeatable and valid, estimated data can be factored into the “goal met,” “exceeded,” or “not met” aggregation.
3. **Preliminary.** All data are available but are not verified and validated for the measure. No analysis should be conducted (i.e. these data reports are considered similar to a “no report” in that the data are not verifiable either directly or through a valid, documented, repeatable estimation methodology, and therefore cannot be factored as either “goal met,” “exceeded,” or “not met”); these data are reported as preliminary.
4. **No Data.** Data are unavailable and there are insufficient sources to develop a reasonable estimate. No report on the measure can be made.

## Data Sources

A key element in reporting valid, accurate, and reliable performance data is ensuring that sources of data are documented and available. Interior bureaus and offices are continuing to improve their data management processes by developing better sources of data and by linking with current data sources that already have reporting, verification, and validation procedures in place. Data sources for each of Interior’s measures are shown in the following tables as an additional row.

FIGURE 2-3

**MISSION: RESOURCE PROTECTION**

*Protect the nation's natural, cultural and heritage resources*

**GOAL: 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**

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1614	Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans	Totals:	90.50%	88.00%	86.00%	87.80%	87.6% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.					
		Data Source:	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Data Management System					
1465	Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	Totals:	45.30%	48.30%	58.10%	60.60%	61.60%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	BLM - Performance Management Data System FWS - Refuges Annual Performance plan NPS - Performance Management Data System					
1466	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	Totals:	593	851	1,217	798	1,522	✓
		Performance Explanation:	Goal Exceeded. The goal was exceeded because more non-DOI stream/shoreline enhancement projects were completed during FY 2007 than were anticipated. In many instances priorities and schedules for completing these projects was beyond the control of DOI.					
		Data Source:	FWS - Habitat Information Tracking System					
1467	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	Totals:	1,453,090	1,865,569	4,948,766	1,902,750	50,401,063 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Target exceeded expectations primarily because a very large area of waterfowl habitat in Alaska was brought under the protection of a lead shot ban for bird hunting. Although the area has been under study for years, it was not anticipated that a lead shot ban would be imposed in FY 2007.					
		Data Source:	FWS - Habitat Information Tracking System					
1468	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	Totals:	6,965	6,533	6,983	6,900	6,658	✓
		Performance Explanation:	Goal Met.					
		Data Source:	Abandoned Mine Land Inventory System (AMLIS)					
1469	Number of treated burned acres that achieve the desired condition	Totals:	No Report	No Report	No Report	126,000	1,713,773 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Target developed using historical data from 2003-06. However, fires that occurred during FY 2006 were so severe, and so many acres burned, that using historical average to predict the number of acres to be treated in FY 2007 understated the true need. While the variability is difficult to predict in advance, more accurate targets may be developed that are sensitive to the natural fire season variability.					
		Data Source:	Annual Work Plan Accomplishment Report					
1470	Percent of treated burned acres that have achieved the desired condition	Totals:	No Report	No Report	No Report	70%	43% (E)	✓
		Performance Explanation:	Goal Not Met. Estimated Data. Target developed using historical data from 2003-06. However, fires that occurred during FY 2006 were so severe, and so many acres burned, that using historical average to predict the number of acres to be treated in FY 2007 understated the true need.					
		Steps to Improve:	While the variability is difficult to predict in advance, more accurate targets may be developed that are sensitive to the natural fire season variability.					
652	Percent of surface water miles (stream/shoreline) managed by DOI that meet State (EPA approved) water quality standards	Totals:	89%	95%	95%	81%	80% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. [Reported 70% (E) in 2006 PAR]					
		Data Source:	BLM - Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database FWS - Refuges Annual Performance Plan					
807	Percent of surface water acres managed by DOI that meet State (EPA approved) water quality standards.	Totals:	Baseline Established	82%	69%	92%	92% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. [Reported 95% (E) in 2006 PAR]					
		Data Source:	BLM - Environmental Protection Agency's (EPA) Storage and Retrieval (STORET) national water quality database FWS - Refuges Annual Performance Plan					
1634	Number of surface and ground water systems directly managed or influenced by DOI that are protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet ecological needs	Totals:	No Report	No Report	No Report	1,456	1,538 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. The result slightly exceeded the target because it includes some water systems associated with recently acquired refuge lands.					
		Data Source:	NPS - Performance Management Data System FWS - Refuges Annual Performance Plan					

Intermediate Outcome: Restore watersheds and landscapes								
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1471	Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans	Totals:	No Report	80	97	571	658	✓
		Performance Explanation:	Goal Exceeded. FY 2007 is the first year for reporting this measure. Actual performance exceeded the target because the target was set too low. The currently available historic data for the measure did not become available until after the deadline for setting a FY 2007 target had passed. Outyear targets will account for this history and the FY 2007 result.					
		Data Source:	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Data Management System					
1472	Number of DOI wetland acres restored to the condition specified in management plans	Totals:	89,262	40,027	49,765	35,316	24,889	
		Performance Explanation:	Goal Not Met. DOI wetland restoration fell short of the target for three reasons: heavy spring rains and summer flooding prevented restoration activities; paperwork delays made it impossible to secure the anticipated non-Federal restoration funding in a timely manner; and the needed water control structures were not installed in time to support FY 2007 restoration efforts.					
		Steps to Improve: Data Source:	FWS - Refuges Annual Performance Plan					
1473	Number of DOI coastal and marine acres restored to the condition specified in management plans	Totals:	310,073	214,428	5,903	13,554	7,159	
		Performance Explanation:	Goal Not Met. The target coastal and marine restoration performance level was not achieved in FY 2007 because some of the anticipated non-Federal restoration funds did not become available.					
		Steps to Improve: Data Source:	FWS - Refuges Annual Performance Plan					
1474	Number of DOI upland acres restored to the condition specified in management plans	Totals:	264,522	174,421	198,663	663,705	927,423 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. FY 2007 is the first year for reporting this measure. The principal reason actual performance exceeded the target is that the target was set too low. Most of the currently available historic data for the measure did not become available until after the deadline for setting a FY 2007 target had passed. Outyear targets will account for this history and the FY 2007 result.					
		Data Source:	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Data Management System					
1475	Number of non-DOI riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve DOI	Totals:	593	851	1,217	798	1,522	✓
		Performance Explanation:	Goal Exceeded. The goal was exceeded for two principal reasons, and both relate to the riparian restoration contributions made by DOI's conservation partners. In some cases the leveraged value of partner support was greater than expected. In other cases, more funds were received from partners than was anticipated.					
		Data Source:	FWS - Refuges Annual Performance Plan					
1476	Number of non-DOI wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	Totals:	395,146	410,605	593,996	554,355	607,289 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. The goal was exceeded for three principal reasons. Two relate to the wetland restoration contributions made by DOI's conservation partners. In some cases, the leveraged value of partner support was greater than expected. In other cases, more funds were received from partners than was anticipated. The third reason that wetland restoration exceeded expectations is that the environmental conditions in existence during the restoration work were unusually favorable.					
		Data Source:	FWS - Refuges Annual Performance Plan					
1477	Number of non-DOI coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	Totals:	1,634	5,771	41,009	4,787	55,175	✓
		Performance Explanation:	Goal Exceeded. The Department exceeded its target due to higher than anticipated partner funding, grants awarded late in the year that funded additional restoration, the completion of some projects with prior year funding, and unanticipated one-time or other funding received that cannot be guaranteed on an annual basis.					
		Data Source:	FWS - Refuges Annual Performance Plan					
1478	Number of non-DOI upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	Totals:	262,931	348,362	284,898	226,952	425,596	✓
		Performance Explanation:	Goal Exceeded. The non-DOI upland restoration goal was exceeded because of unexpectedly high leveraging of partnership money and unusually favorable weather conditions.					
		Data Source:	FWS - Refuges Annual Performance Plan					
1479	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")	Totals:	No Report	No Report	No Report	1%	0% (P)	
		Performance Explanation: Steps to Improve:	No Report. Preliminary Data.					
		Data Source:	Wildland Fire Management Information (WFMI) DI-1202 Fire Report System and the Fish and Wildlife Service Fire Report System					

## Performance Data and Analysis

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1480	Percent of acres treated which are moved toward desired condition	<b>Totals:</b>	No Report	No Report	No Report	67%	54% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. Targets were initially estimated based on a higher success rate for overall treatment objectives.					
		Steps to Improve:	Corrective actions: Baseline data collected in FY 2007 will be further analyzed in relation to the initial target set in 2006. Users entering data for this measure will receive targeted training to ensure data definitions are applied consistently to treatments entered in the database. Data collected during FY 2008 will be monitored to determine that data is being accurately entered in the database, and that the initial target was set accurately, and if not, re-calculated.					
		Data Source:	DOI - National Fire Plan Operations and Reporting System					
1481	Percent of acres treated which are maintained in desired condition	<b>Totals:</b>	No Report	No Report	No Report	15%	12% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. Targets were initially estimated based on a higher success rate for overall treatment objectives.					
		Steps to Improve:	Corrective actions: Baseline data collected in FY 2007 will be further analyzed in relation to the initial target set in 2006. Users entering data for this measure will receive targeted training to ensure data definitions are applied consistently to treatments entered in the database. Data collected during FY 2008 will be monitored to determine that data is being accurately entered in the database, and that the initial target was set accurately, and if not, re-calculated.					
		Data Source:	National Fire Plan Operations & Reporting System (NFPORS)					
394	Percent of known contaminated sites remediated on DOI-managed land	<b>Totals:</b>	10.60%	20.40%	21.10%	6.60%	8.8% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Remediation of contaminated sites can span several years. Target was exceeded because additional sites were completed ahead of schedule. [Reported 21% (E) in 2006 PAR]					
		Data Source:	BLM - State/Field Office case files and final reports. FWS - Refuges Annual Performance Plan					
535	Tons of salt loading prevented	<b>Totals:</b>	26,680	22,200	22,000	21,000	21,000	✓
		Performance Explanation:	Goal Met.					
		Data Source:	BOR - Cooperative Agreements.					
<b>Intermediate Outcome: Manage and protect watersheds and landscapes</b>								
1482	Number of DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition as specified in management plans	<b>Totals:</b>	No Report	No Report	5,144	58,327	59,125	✓
		Performance Explanation:	Goal Met.					
		Data Source:	FWS - Refuges Annual Performance Plan					
1483	Number of DOI wetland acres managed or protected to maintain desired condition as specified in management plans	<b>Totals:</b>	1,053,918	1,150,276	21,357,697	21,450,067	21,624,566	✓
		Performance Explanation:	Goal Met.					
		Data Source:	FWS - Refuges Annual Performance Plan					
1484	Number of DOI coastal and marine acres managed or protected to maintain desired condition as specified in management plans	<b>Totals:</b>	126,645	174,586	2,359,228	2,411,988	2,366,041	✓
		Performance Explanation:	Goal Met.					
		Data Source:	FWS - Refuges Annual Performance Plan					
1485	Number of DOI upland acres managed or protected to maintain desired condition as specified in management plans	<b>Totals:</b>	2,081,140	2,502,152	52,791,511	52,901,557	52,689,376	✓
		Performance Explanation:	Goal Met.					
		Data Source:	FWS - Refuges Annual Performance Plan					
1486	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	<b>Totals:</b>	38	5,837	5,828	2,907	6,997	✓
		Performance Explanation:	Goal Exceeded. The goal for this measure was exceeded because the number and nature of the opportunities DOI had for engaging in waterway protection planning exceeded what was anticipated.					
		Data Source:	FWS - Habitat Information Tracking System					
1487	Number of non-DOI wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI	<b>Totals:</b>	455,340	555,457	3,685,608	1,061,301	31,171,865 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. The goal for this measure was vastly exceeded for two principal reasons. First, in consideration of extensive DOI research and community outreach on the effects of lead on waterfowl, the State of Alaska banned the use of lead shot in a large portion of the wetlands in northern Alaska. Second, many states are now more specifically reporting the wetland protection benefits of sport fish and wildlife conservation grants administered by DOI.					
		Data Source:	FWS - Habitat Information Tracking System					
1488	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	<b>Totals:</b>	338,039	381,809	14,143	40,443	99,961	✓
		Performance Explanation:	Goal Exceeded. The 2007 target was exceeded due to the unplanned transfer of Johnston Atoll to the FWS.					
		Data Source:	FWS - Habitat Information Tracking System					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1489	Number of non-DOI upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI	Totals:	No Report	163,565	329,112	14,923	18,041,177	✓
		Performance Explanation:	Goal Exceeded. The goal for this measure was exceeded because the State of Alaska, in consideration of extensive DOI research and community outreach on the effects of lead on waterfowl, banned the use of lead shot in a large portion of the northern Alaska uplands.					
		Data Source:	FWS - Habitat Information Tracking System					
<b>GOAL: Sustain biological communities on DOI managed and influenced lands and waters consistent with obligations and state law regarding the allocation and use of water</b>								
1490	Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents	Totals:	No Report	No Report	No Report	42%	42%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	FWS - Fisheries Information System					
1491	Percent of all migratory bird species that are at healthy and sustainable levels	Totals:	61.40%	61.40%	61.40%	61.70%	61.50%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	FWS - Service's Permit Issuance and Tracking System (SPITS)					
1695	Percent of threatened or endangered species that are stabilized or improved	Totals:	32.99%	35.19%	41.13%	47.17%	45.15%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	FWS - Threatened and Endangered Species Database; Environmental Conservation Online System					
390	Percent of candidate species where listing is unnecessary as a result of conservation actions, or including actions taken through agreements	Totals:	1.20%	1.20%	1.40%	1.10%	1.10%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	FWS - Environmental Conservation Online System; Threatened and Endangered Species database					
444	Percent of baseline acres infested with invasive plant species that are controlled	Totals:	9.10%	1.50%	1.60%	1.50%	1.7% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Target exceeded as a result of additional funds and partners, as well as increased staff with the expertise and skills to address invasive plants. [Reported 2% (E) in 2006 PAR]					
		Data Source:	BLM - State/Field Office case files and final reports. Performance Management Data System (PMDS) NPS - Performance Management Data System (PMDS); FWS - Refuges Annual Performance Plan (RAPP)					
541	Percent of invasive animal species populations that are controlled	Totals:	No Report	Baseline Established	6.00%	7.80%	7.4% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. The target was not met because for some invasive animal species (e.g., feral hogs, fire ants, roof rats) the Department misjudged how difficult it is to achieve population control. Possible response options include dedicating more resources to control efforts, developing more efficient and effective control strategies, and using recent performance data to better project what can be accomplished with available funding and control strategies. [Reported 7.9% (E) in 2006 PAR]					
		Steps to Improve:	For FY 2008 the Department hopes to use a mix of these options to improve both its performance and its target-setting capabilities.					
Data Source:	FWS - Refuges Annual Performance Plan NPS - Species Database; National Park records							
<b>Intermediate Outcome: Provide habitat for biological communities to flourish</b>								
1595	Number of acres of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery	Totals:	No Report	No Report	No Report	107,000	217,608	✓
		Performance Explanation:	Goal Exceeded. The target was exceeded because the Department is increasing the focus on ESA and Bureau sensitive species.					
		Data Source:	BLM - Performance Management Data System (PMDS)					
1594	Number of stream/shoreline miles of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery	Totals:	No Report	No Report	No Report	150	214	✓
		Performance Explanation:	Goal Exceeded. The target was exceeded because the Department is increasing the focus on ESA and Bureau sensitive species.					
		Data Source:	BLM - Performance Management Data System (PMDS)					
<b>Intermediate Outcome: Manage populations to self-sustaining levels for specific species</b>								
1493	Percent of populations of species of management concern that are managed to desired condition	Totals:	50%	40%	67%	13%	14% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. Estimated data based on reported and expected performance.					
		Data Source:	BLM - Performance Management Data System FWS - Fisheries Information System NPS - Performance Management Data System					
1494	Number of international species of management concern whose status has been improved in cooperation with affected countries	Totals:	No Report	249	271	271	271	✓
		Performance Explanation:	Goal Met.					
		Data Source:	Service Permits Issuance and Tracking System (SPITS) and the International Conservation Database for Tracking Grants					

## Performance Data and Analysis

GOAL: Protect cultural and natural heritage resources								
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1495	Percent of archaeological sites on DOI inventory in good condition	Totals:	69%	71%	69%	66%	68% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.					
		Data Source:	BIA - BLM - Performance Management Data System FWS - Refuges Annual Performance Plan (RAPP), Fisheries Information System, Condition Assessment Data NPS - Archeological Sites Management Information System					
1496	Percent of historic structures on DOI inventory in good condition	Totals:	46%	47%	52%	46%	56% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Target exceeded due to increased focus on this important area.					
		Data Source:	BIA - BLM - Performance Management Data System FWS - Refuges Annual Performance Plan (RAPP), Fisheries Information System, Condition Assessment Data; NPS - List of Classified Structures					
1576	Percent of cultural landscapes on DOI inventory in good condition	Totals:	33%	37%	42%	38%	38% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.					
		Data Source:	NPS - Cultural Landscapes Automated Inventory Management System					
462	Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards)	Totals:	43%	41%	33%	37%	37% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. [Reported 33% (E) in 2006 PAR]					
		Data Source:	BIA - BLM - Performance Management Data System FWS - Refuges Annual Performance Plan (RAPP), Fisheries Information System, Condition Assessment Data, 411 DM Checklists; NPS - Automated National Catalog System (ANCS+ database), Collections Management Report					
461	Percent of paleontological localities in DOI inventory in good condition.	Totals:	41%	57%	85%	83%	84% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. [Reported 85% (E) in 2006 PAR]					
		Data Source:	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Management Data System					
1597	Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation	Totals:	94%	88%	76%	78%	80% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.					
		Data Source:	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Management Data System					
1596	Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation	Totals:	67%	65%	65%	61%	69% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. FY 2007 is the first year for reporting this measure. Actual performance exceeded the target because the target was set too low. The currently available historic data for the measure did not become available until after the deadline for setting a FY 2007 target had passed. Outyear targets will account for this history and the FY 2007 result.					
		Data Source:	BLM - Performance Management Data System FWS - Refuges Annual Performance Plan NPS - Performance Management Data System					
Intermediate Outcome: Improve the condition of cultural and natural heritage resources								
460	Percent of participating cultural properties owned by others that are in good condition.	Totals:	5%	5%	5%	5%	5% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. [Reported 5% (E) in 2006 PAR]					
		Data Source:	NPS - National Historical Landmarks Database					
GOAL: Improve the understanding of national ecosystems and resources through integrated interdisciplinary assessment								
1508	Percent of targeted science products that are used by partners for land or resource management decision making	Totals:	85%	90%	93%	90%	93%	✓
		Performance Explanation:	Goal Met. This measure is tracked by survey of customers and partners. The target is a threshold below which performance would indicate a problem and would mean that some sort of corrective action is needed. So long as the actual result is above the target level, the process is under control and no corrective action is needed.					
		Data Source:	Products surveyed					
Intermediate Outcome: Ensure availability of long-term environmental and natural resource information, data, and systematic analyses needed by land and resource managers for informed decision making								
1498	Percent of river basins that have stream flow stations	Totals:	77%	82%	81%	84%	81%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	Plot of active streamgages over a map of basins defined by 8-digit hydrologic unit codes. Data are collected through an annual inventory of the USGS water science centers that operate the streamflow stations, through a Web interface.					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1499	Percent of the Nation's 65 principal aquifers with monitoring wells used to measure responses of water levels to drought and climatic variations to provide information needed for water-supply decision making	Totals:	60%	62%	62%	60%	60%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	Principal Aquifer Map, USGS National Water Information System					
1500	Percent of US land surface area with contemporary land cover data available for major environmental monitoring and assessment programs	Totals:	45.00%	65.00%	75.00%	95.30%	95.30%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	USGS - National Land Cover Data completed and available over the internet.					
1501	Percent of the surface area of the conterminous United States for which high resolution geospatial datasets are cataloged, managed, and available through The National Map	Totals:	No Report	No Report	No Report	83%	100%	✓
		Performance Explanation:	Goal Exceeded. Greater than planned performance due to an unexpected donation of nearly all "man-made structures" layer from another Federal agency.					
		Data Source:	USGS - ArcInfo data in The National Map					
1502	Percent of North American migratory birds for which scientific information on their status and trend are available	Totals:	No Report	26%	26%	26%	27%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	NBII Bird Conservation Node					
1503	Percent of targeted fish and aquatic populations for which information is available regarding limiting factors	Totals:	No Report	31.00%	31.00%	36.97%	38.66%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	BASIS+					
1504	Percent of targeted invasive species for which scientific information and decision support models are available to improve early detection (including risk assessments) and invasive species management	Totals:	No Report	51.60%	51.60%	52.50%	54.17%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	BASIS+					
1505	Percent of targeted contaminants for which methods are developed to assess potential environmental health significance	Totals:	10.00%	20.00%	85.00%	32.74%	41.71%	✓
		Performance Explanation:	Goal Exceeded. A target contaminant is considered to have developed methods at the time they are published for peer review. In that sense results are somewhat dependent on the publication schedules. The unexpectedly high result for FY 2007 resulted from an accelerated publishing schedule.					
		Data Source:	Publications database					
<b>Intermediate Outcome: Ensure the quality and relevance of science information and data to support decision making</b>								
1506	Percent of studies validated through appropriate peer review or independent review	Totals:	100%	100%	100%	100%	100%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	Publications database					
1507	Percent satisfaction with scientific and technical products and assistance for environment and natural resource decision making	Totals:	90%	96%	91%	90%	90%	✓
		Performance Explanation:	Goal Met. Goal Met. 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 might indicate a possible problem, which may require some sort of corrective action. So long as the actual result is above the target level, the process is under control and no corrective action is indicated.					
		Data Source:	Products surveyed					

FIGURE 2-4

**MISSION: RESOURCE USE**

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

**GOAL: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Fossil Fuels)**

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1509	Percent of fluid mineral leases with approved applications for permits to drill.	Totals:	48%	52%	47%	47%	44%	
		Performance Explanation:	Goal Not Met. The target was not met because lessees and operators did not file oil and gas leases applications as estimated at the beginning of the year due to unexpected adverse product pricing during the year.					
		Steps to Improve:	Out year targets will be adjusted to reflect a reduced level of customer demand, though volatile world market pricing may have an impact on final performance for this measure.					
		Data Source:	Performance Management Data System, LR2000 case recordation					
1510	Number of onshore federal acres under lease for coal development	Totals:	456,578	453,442	466,652	464,500	466,943	✓
		Performance Explanation:	Goal Met.					
		Data Source:	PMDS, LR2000, and affected State Data Calls					
1588	Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program.	Totals:	4	4	2	2	2	✓
		Performance Explanation:	Goal Met.					
		Data Source:	Schedule of sales in the final Five Year Program. Final Notices of Sale in the Federal Register.					
364	Average acreage disturbed per permitted energy exploration or development activity	Totals:	2.3	2.3	2.3	2.1	2.1	✓
		Performance Explanation:	Goal Met.					
		Data Source:	BLM - Automated Fluid Mineral Support System (AFMSS).					
455	Percent of active coal mining sites that are free of off-site impacts	Totals:	92.60%	89.20%	91.50%	93.00%	90.20%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	Information is reported annually by States for the evaluation period of July 1 - June 30. Results are then calculated by subtracting quarterly data (July 1 - September 30 of the first year) and adding the quarterly data from July 1 - September 30 of the second year. Federal data is for the Federal fiscal year of October 1 - September 30.					
1525	Percent of mined acreage reclaimed	Totals:	No Report	47.60%	47.60%	45.00%	53.40%	✓
		Performance Explanation:	Goal Exceeded. Calculated values: State, Tribes, and federal programs provide data for this measure. Mined acreage reclaimed: In collaborative consultation with States and Tribes, a new performance measure was developed with new data reporting requirements established. OSM will revise this target as trend data becomes available to improve targeting accuracy.					
		Data Source:	Information is reported annually by States for the evaluation period of July 1 - June 30. Results are then calculated by subtracting quarterly data (July 1 - September 30 of the first year) and adding the quarterly data from July 1 - September 30 of the second year. Federal data is for the Federal fiscal year of October 1 - September 30.					
1676	Percent of acres reclaimed to appropriate final land condition.	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	Performance Management Data System (PMDS)					
493	Percent of federal and Indian revenues disbursed on a timely basis per statute.	Totals:	95.50%	98.40%	94.50%	97.00%	96.30%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	Federal Revenues: the ZDI440R1 report; Indian Revenues: PeopleSoft table queries.					
<b>Intermediate Outcome: Effectively manage and provide for efficient access and development</b>								
1513	Percent of fluid mineral permit and lease applications processed (APDs--applications for permits to drill).	Totals:	105%	63%	62%	95%	107%	✓
		Performance Explanation:	Goal Exceeded. The FY 2007 target was exceeded because fewer applications were received than anticipated, allowing some backlogged applications to be processed. Consequently, performance exceeded 100% of the targeted amount.					
		Data Source:	Performance Management Data System, AFMSS					
1514	Percent of coal lease applications processed.	Totals:	13%	31%	20%	26%	14%	
		Performance Explanation:	Goal Not Met. The target was not met due to delays from scheduling conflicts and the need to gather additional information from customers.					
		Steps to Improve:	Program managers will work closer with customers to avoid future delays.					
		Data Source:	PMDS, LR2000, and affected SO Data Calls.					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1532	Percent of available offshore oil and gas resources offered for leasing compared to what was planned in the Secretary's Five-Year Plan.	<b>Totals:</b>	89%	99%	98%	30%	36%	✓
		Performance Explanation:	Goal Exceeded. The Target was slightly exceeded as the planned performance estimate was made more difficult due to two lease sales, one in the Central Gulf of Mexico (GOM) region and one for the ChuckChi Sea, that were postponed until FY 2008 to address litigation brought by the State of Louisiana. Additionally, previous concerns raised by industry regarding the total amount of resources being offered in a sale added more uncertainty in the planning process. Because the Central Region contains over 50% of the resources available, the exclusion of the Central Region sale resulted in the Department setting a lower 2007 target relative to historical data for this measure.					
		Data Source:	Data is obtained from the Resource Evaluation branches in the applicable MMS Regions and the National Resource Assessment. Denominator data is from the 5-Year Program supporting documents and the National Resource Assessment.					
1515	Develop a commercial oil shale leasing program by FY2008.	<b>Totals:</b>	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	BLM - WO320-Staff					
1516	Percent of pending cases of rights-of-way permits and grant applications in backlog status.	<b>Totals:</b>	28%	30%	31%	30%	47%	
		Performance Explanation:	Goal Not Met. The increased backlog can be attributed to an increase in oil and gas pipeline, electric transmission line, and renewable energy rights-of-way applications.					
		Steps to Improve:	Program managers will evaluate adding staff to address the increased workload.					
		LR2000 and Performance Management Data System (PMDS)						
<b>Intermediate Outcome: Enhance responsible use management practices</b>								
425	Amount (in barrels) of offshore oil spilled per million barrels produced	<b>Totals:</b>	8	30	1	5	2 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Petroleum spillage resulting from offshore oil and gas activities in FY 2007 was small enough to bring this metric in at approximately half the goal. There were no major hurricanes and the largest oil spill, which is still under investigation, is projected to be approximately 600 barrels. The combination of MMS' improved and continuous inspection of operator components to ensure safety and a low occurrence of external incidents led to the final results. [Reported 0.9 (E) in 2006 PAR]					
		Data Source:	Oil spill data comes from required operator reports to MMS; MMS Pollution, Incident Investigation and Panel Reports; reports to the National Response Center; other U.S. Coast Guard reports; and any outside data that is available. OCS crude oil and condensate production data is provided by MMS' Minerals Revenue Management.					
1517	Percent of required fluid minerals inspection and enforcement reviews completed.	<b>Totals:</b>	108%	97%	84%	69%	81%	✓
		Performance Explanation:	Goal Exceeded. The Department increased its focus on these inspections during the year and contracted with the U.S. Forest Service to conduct additional inspections.					
		Data Source:	BLM-Performance Management Data System (PMDS), AFMSS					
1518	Percent of required coal inspection and enforcement reviews completed.	<b>Totals:</b>	99%	111%	109%	96%	103%	✓
		Performance Explanation:	Goal Exceeded. The Department has an Inspection and Enforcement Strategy for this measure that lays out the required number of inspections/enforcement reviews each year, so this measure's target to achieve 100% of these inspections. The target was exceeded due to additional inspections that arose during the year.					
		Data Source:	LR2000, PMDS, and affected SO Data Calls.					
1531	Composite accident severity ratio	<b>Totals:</b>	0.08	0.03	0.05	0.07	0.08 (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. The composite accident severity ratio is an index of the cumulative composite accident severity value and the total number of components operated. During FY 2007, the methodology for calculating the accident severity score was changed to provide a better indication of the relative severity of the incidents in accordance with new incident reporting regulations. For example, with the revised methodology the number of points assigned for an incident that resulted in death would be multiplied by the number of deaths occurring. In the old methodology, an incident resulting in more than 1 deaths would have had the same number of points assigned with no multiplier for the number of fatalities. Other effects of these new regulations are an increase in the number of injury incidents reported and the receipt of information that gives us the ability to categorize the severity of the injury based on the number of days of lost time/restricted work/job transfer.					
		Steps to Improve:	This year's performance slightly exceeded the tolerance range of the current target, however, the FY07 target was established using the old methodology. We will be reviewing the impact of the revised methodology on metric results to determine if target adjustments need to be made in the future.					
		Data Source: OCS accident and incident data - MMS Technical Information Management System (TIMS). Severity values are assigned per the ASVM. Component counts are obtained from the MMS TIMS system which is updated from operator permit submissions and onsite offshore inspections.						

# Performance Data and Analysis

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1694	Percent of fluid mineral safety violations (incidents of non-compliance) corrected by operators with first notice.	Totals:	96%	96%	96%	96%	96%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	BLM-Performance Management Data System, and AFMSS					
<b>Intermediate Outcome: Appropriate value through effective lease and permit management</b>								
1534	% Late Disbursements	Totals:	0.77%	0.34%	1.13%	3.00%	0.74% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. 2007 actual results were significantly below the target because a new methodology for determining late disbursements was implemented during FY 2007. Targets in out years will be adjusted accordingly. MRM's focus in recent years on significantly reducing open receivables also contributed to the success in reducing late disbursements. (Note: the published FY07 results are estimated. Actual FY 2007 results will be available 11/30/2007.)					
		Data Source:	Federal late disbursements: the ZD1440R1 report; Indian late disbursements: PeopleSoft table queries; total disbursements: MMS Statistical Reporting System (MSR)					
1533	Percent of federal and Indian royalties compliance work completed within the 3-year compliance cycle	Totals:	69%	71%	73%	65%	65%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	N1 - This is a subset of the denominator, containing values for property/payor/product/sales month for which MMS has completed compliance work. After reviewing the work of the Analyst, Supervisors update the tracking tool as work is completed, through the order stage, through a compliance review or audit. In addition, designated managers update the status of assignments the States and Tribes complete under our 202/205 delegated and cooperative audit agreements. Updates are made at the property/product/payor/sales month level. The summary worksheet automatically adds the royalty dollars for the completed work to the totals. D1 - This value is accessed through MRM system queries which identify the total of Royalties Paid (after allowance deductions) from all Federal and Indian leases for the production year. MMS extracts the royalty data from the Brio data warehouse and populates the database used to track progress annually.					
1535	Net return (in millions of dollars) to the government through royalties-in-kind (RIK)	Totals:	19.7	36	67.1	51.8	67.1	✓
		Performance Explanation:	Goal Exceeded. As of the end of FY06, the cumulative net return to the Government through RIK was \$67.1 million. This includes cumulative revenue gains over fair market value of \$57 million, incremental interest revenue of \$4.1 million and cost avoidance of \$6 million. In FY06, although volumes decreased by approximately 10% from FY05, values increased by 10% due to increases in natural gas and crude oil prices. Additionally, much of the revenue gains were due to negotiations on existing and new processing and transportation agreements resulting in discounts for those costs. Revenue gains will be variable and future gains or losses are difficult to predict. Conservative new targets have been established for RIK in succeeding years to incorporate the actual net return and estimates for those years.					
		Data Source:	RIK Risk and Performance Module (RPM) + spreadsheet Spreadsheet computation based on accounts receivable reports and treasury cost of funds MMS ABC System and Spreadsheet methodology					
<b>GOAL: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Renewables)</b>								
1511	Number of megawatts of installed capacity authorized on public land for renewable energy development	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	LR2000 and Performance Management Data System (PMDS)					
1512	Percent of wind farms incorporating best management practices (BMP) for protecting raptors and other birds and bats.	Totals:	No Report	No Report	28%	38%	59%	✓
		Performance Explanation:	Goal Exceeded. All new grants for site testing and wind farm rights-of-way are required to incorporate best management practices. Out year targets will be increased to reflect the increase in demand.					
		Data Source:	LR2000 and Performance Management Data System (PMDS)					
<b>GOAL: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Hydropower)</b>								
<b>Intermediate Outcome: Improve power generation management to maximize supply</b>								
956	Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	Totals:	92%	93%	93%	92%	92% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.					
		Data Source:	BOR - Monthly PO&M 59 Reports submitted by regions.					
1526	Number of megawatts of hydropower delivered annually.	Totals:	12,861	12,475	12,944	12,362	12,760 (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.					
		Data Source:	The facility managers at each power plant track and record facility and system operations and report time available and nameplate capacity in monthly Power Operations and Maintenance (PO&M59) reports. Data reports are sent to and compiled by the Power Resources Office.					

Intermediate Outcome: Operate and maintain reliable, safe, and secure power facilities							
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
362	Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating.	Totals: 100%	98%	100%	93%	98%	✓
	Performance Explanation:	Goal Exceeded. The condition of hydroelectric power equipment is very difficult to predict due to facility age. The targeting methodology predicted fewer than one power plant per region would be categorized as poor. As a result of highly successful preventative maintenance this year, only one facility systemwide was rated poor. A review of the targeting methodology is planned to reduce planning variation.					
	Data Source:	Database of facility condition ratings, indices, etc., maintained by the regional/area office.					
336	Percent of time in forced outage	Totals: 0.70%	0.41%	1.20%	1.90%	1.90% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data.					
	Data Source:	Monthly PO&M 59 reports submitted by the regions					
1398	Percent of base operation and maintenance cost for power compared to the 5-year rolling average cost expressed as \$/MW.	Totals: -2.62%	-0.12%	-4.30%	7.21%	7.21% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data. [Reported 7.15% (E) in 2006 PAR]					
	Data Source:	PO&M 59 reports					
GOAL: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Forage							
1519	Percent of grazing permits and leases processed as planned consistent with applicable resource management plans.	Totals: 108%	117%	103%	100%	79%	
	Performance Explanation:	Goal Not Met. This goal was not met because wildland firefighting and restoration became greater priorities during the year and appeals and litigation caused additional delays in issuing permits.					
	Steps to Improve:	The BLM will work to resolve the litigation issues.					
	Data Source:	Performance Management Data System (PMDS), Range Administration System (RAS)					
GOAL: Deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner							
Intermediate Outcome: Address environmental/resource stewardship concerns							
911	Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities).	Totals: 56%	77%	89%	82%	95%	✓
	Performance Explanation:	Goal Exceeded. Program managers were able to engage successfully with third parties to correct several complex audit findings from previous years. Management anticipates continuing the third party relationships and expects to be able to more accurately target performance in the future.					
	Data Source:	BOR - Hazardous materials audits are kept in a Denver database.					
Intermediate Outcome: Complete construction projects to increase delivery infrastructure and water availability							
458	Potential acre-feet made available through completion of projects.	Totals: 103,598	51,720	47,739	24,839	37,047	✓
	Performance Explanation:	Goal Exceeded. Funds provided by cost-sharing partners are difficult to anticipate due to several uncontrollable variables. This year, unanticipated cost-sharing by water districts caused the target to be exceeded. A review of the targeting methodology is planned to improve targeting accuracy.					
	Data Source:	BOR - Water records, documentation with districts.					
GOAL: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Forage							
Intermediate Outcome: Enhance responsible use management practices							
1522	Percent of range improvement projects completed as planned	Totals: No Report	No Report	No Report	100.00%	104.30%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Management Information System (MIS), Rangeland Improvement Project Summary (RIPS)					
GOAL: Deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner							
450	Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law (Million Acre-Feet)	Totals: 29	28	31	28	31	✓
	Performance Explanation:	Goal Exceeded.					
	Data Source:	Water records and databases are used to record water delivery. Each region uses several methods of recording water delivery because of the varied ages of the equipment and facilities.					

# Performance Data and Analysis

## Intermediate Outcome: Operate and maintain a safe and reliable water infrastructure

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?					
909	Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.	<b>Totals:</b>					97%	96%	98%	91%	99%	✓
		Performance Explanation:	Goal Exceeded. Fifty percent of Reclamation's dams were built between 1900 and 1950. Management's continues its emphasis on maintaining and operating facilities at the highest possible condition level to ensure the intended mission is met. A significant number of outstanding repair recommendations were completed this year, which raised some facility scores from poor to fair and also kept some facilities from falling into the poor condition category. A concerted effort is underway to refine the target-setting process to improve the accuracy of planned performance targets.									
		Data Source:	BOR - Database of facility condition ratings, etc. maintained by the regional/area offices.									

## Intermediate Outcome: Effective water management to optimize supply

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?					
1536	Improvement in water supply (acre-feet per year) resulting from management agreements and partnerships	<b>Totals:</b>					No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.									
		Data Source:	Water Records									

## GOAL: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Forage

### Intermediate Outcome: Provide access for grazing

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?					
412	Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good)	<b>Totals:</b>					215	207	204	204	116	✓
		Performance Explanation:	Goal Exceeded. The target was exceeded due to streamlining the permitting process and increases in efficiency that reduced the time needed to issue a grazing permit.									
		Data Source:	Performance Management Data System (PMDS)									
1520	Cost per grazing permit/lease for processing and issuing grazing permits/leases.	<b>Totals:</b>					4,227	4,088	4,956	5,000	5,178	✓
		Performance Explanation:	Goal Met.									
		Data Source:	Performance Management Data System (PMDS), Range Administration System (RAS), Cost Management System									

## GOAL: Deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?					
451	Amount of acre-feet of restricted capacity (lower # is good)	<b>Totals:</b>					16,831	16,831	410,412	410,412	410,412	✓
		Performance Explanation:	Goal Met.									
		Data Source:	Safety of Dams reports.									
452	Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.	<b>Totals:</b>					100%	100%	100%	97%	99%	✓
		Performance Explanation:	Goal Met.									
		Data Source:	Notices of violation, memorandum from regulatory agencies, cease and desist orders, court orders, etc.									
1399	Percent change in cost to operate and maintain water storage infrastructure compared to the five-year rolling average.	<b>Totals:</b>					No Report	No Report	Baseline Not Established	Establish Baseline	Baseline Not Established	
		Performance Explanation:	Goal Not Met. Baseline Not Established. Cost data was available only beginning in FY 06. It has not been possible to compare current year cost data to a previous 5-yr. rolling average to date. As a result, it has not been possible to firmly establish a target for FY 08 or the outyears. Based on actual cost data for FY 06 and 07, Reclamation has developed a methodology to establish future targets in the absence of data from all five years.									
		Steps to Improve:	Based on actual cost data for FY 06 and 07, Reclamation has developed methodology to possibly establish future targets in the absence of data from all five years. Towards the end of FY 08, this methodology will be reevaluated to determine whether three years of data (FY 06 through FY 08) will be sufficient in establishing a FY 09 target. In subsequent years, this methodology will continue to be reevaluated, and revised as necessary, until future targets can be firmly established.									
		Data Source:	Cost - Financial Records; Capacity - Reservoir Capacity Allocation									

## GOAL: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Forest Products

### Intermediate Outcome: Enhance responsible use management practices

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?					
murp	Percent of forestry improvements (acres) completed as planned.	<b>Totals:</b>					102%	104%	112%	100%	112%	✓
		Performance Explanation:	Goal Exceeded. The target was exceeded because lower costs on some projects allowed the BLM to complete more projects.									
		Data Source:	BLM - SO/Field Office Case Files, Performance Management Data System									

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1562	Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only)	<b>Totals:</b>	69%	98%	80%	82%	68%	
		Performance Explanation:	Goal Not Met. The target was not met because the Department was required to remove about one-third of the timber sale plan offerings as a result of increased litigation and the loss of several court cases invalidating critical biological opinions needed for the timber sales.					
		Steps to Improve:	The Department and the regulatory agencies are working to replace the rescinded biological opinions so the planned sales can proceed in the future.					
		Data Source:	BLM - Performance Management Data System (PMDS), Timber sale Information System (TSIS) and Stewardship Contracting Information Database (SCID)					
419	Volume of wood products offered consistent with applicable management plans.	<b>Totals:</b>	187	257	243	276	255	
		Performance Explanation:	Goal Not Met. The FY 2007 target was not met because the Department was required to remove about one-fourth of the timber sale plan offerings as a result of increased litigation and the loss of several court cases invalidating critical biological opinions that impacted the volume of wood products offered.					
		Steps to Improve:	The Department and the regulatory agencies are working to replace the rescinded biological opinions so the planned sales can proceed in the future and the volume of wood products offered will meet targets.					
		Data Source:	BLM - SO/Field Office Case Files, Timber sale Information System (TSIS) and Stewardship Contracting Information Database (SCID)					
421	Administrative cost per thousand board feet of timber offered for sale	<b>Totals:</b>	176	105	135	190	190	✓
		Performance Explanation:	Goal Met.					
		Data Source:	BLM - Performance Management Data System (PMDS), Timber sale Information System (TSIS) and Stewardship Contracting Information Database (SCID), Management Information System (MIS)					
<b>GOAL: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Non-energy Minerals</b>								
<b>Intermediate Outcome: Effectively manage and provide for efficient access and production</b>								
1524	Average time for processing plans of operation for locatable minerals.	<b>Totals:</b>	18	18	17	17	14	✓
		Performance Explanation:	Goal Exceeded. The FY 2007 target was exceeded due to increases in efficiency that allowed BLM to reduce the time needed for approval of plans.					
		Data Source:	BLM - LR2000					
1521	Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals).	<b>Totals:</b>	No Report	No Report	No Report	883,826	520,291	
		Performance Explanation:	Goal Not Met. The target was not met because of an error in what was included in this measure--it incorrectly included non-lease acres.					
		Steps to Improve:	Targets will be adjusted to reflect this clarification to the definition.					
		Data Source:	Performance Management Data System (PMDS), LR2000					
366	Number of acres reclaimed to appropriate land condition and water quality standards.	<b>Totals:</b>	1,786.00	12,131.00	4,151.00	4,000.00	3,750.00	
		Performance Explanation:	Goal Not Met. The actual number of acres reclaimed depends on many interrelated variables, such as commodity price, deposit grade, and worldwide supply and demand for the commodity. Demand for all commodities remained high in 2007, so the target was not met because fewer mining sites were reclaimed and closed as previously projected.					
		Steps to Improve:	Out year targets will be adjusted annually to reflect shifts in demand.					
		Data Source:	BLM - Automated Fluid Mineral Support System (AFMSS). SO/Field Office case files.					
<b>GOAL: Improve the understanding of energy and mineral resources to promote responsible use and sustain the Nation's dynamic economy</b>								
<b>Intermediate Outcome: Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making</b>								
436	Number of targeted basins/areas with energy resource assessments available to support management decisions	<b>Totals:</b>	5	7	6	5	5	✓
		Performance Explanation:	Goal Met.					
		Data Source:	Publications database					
1527	Percent of targeted science products that are used by partners or customers for land or resource management decision making	<b>Totals:</b>	80%	87%	88%	80%	99%	✓
		Performance Explanation:	Goal Met. This measure is tracked by survey of customers and partners. The target is a threshold below which performance would indicate a possible problem and might mean that some sort of corrective action may be needed. So long as the actual result is above the target level, the process is considered under control and no corrective action is indicated.					
		Data Source:	Products surveyed					

## Performance Data and Analysis

Intermediate Outcome: Ensure the quality and relevance of science information and data to support decision making								
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1529	Percent of studies validated through appropriate peer review or independent review	Totals:	100%	100%	100%	100%	100%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	Publication database					
Intermediate Outcome: Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making								
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1530	Percent satisfaction with scientific and technical products and assistance for natural resource decision making	Totals:	89%	98%	98%	80%	97%	✓
		Performance Explanation:	Goal 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 might indicate a possible problem, which may require some sort of corrective action. So long as the actual result is above the target level, the process is under control and no corrective action is indicated.					
		Data Source:	Products surveyed					
Intermediate Outcome: Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making								
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1528	Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	Mineral Resources Program database files.					

FIGURE 2-5

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

## Performance Data and Analysis

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

FIGURE 2-6

**MISSION: SERVING COMMUNITIES**

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

**GOAL: Improve protection of lives, resources and property**

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?					
1539	Percent change from the 10-year average in the number of acres burned by unplanned and unwanted wildland fires on DOI lands.	<b>Totals:</b>					No Report	No Report	No Report	-2%	-14% (P)	
		Performance Explanation:	No Report. Preliminary Data.									
		Data Source:	Wildland Fire Management Information (WFMI) DI-1202 Fire Report System and the Fish and Wildlife Service Fire Report System									
1574	Increase the percentage of facilities meeting the minimum Departmental physical security guidelines.	<b>Totals:</b>					No Report	No Report	No Report	Establish Baseline	Baseline Not Established	
		Performance Explanation:	Goal Not Met. Baseline Not Established. Although physical security evaluation procedures exist in each of the Department's bureaus there was no standardized format in place. Interior has policy for minimum physical security standards at our facilities, which was developed in 1999 and taken from the U.S. Department of Justice study entitled A Vulnerability Assessment of Federal Facilities (June 1995). The DHS Interagency Security Committee has been revising this document and Interior was awaiting the revision before updating our policy.									
		Data Source:	Individual physical security assessments conducted at facilities									
1577	Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index	<b>Totals:</b>					No Report	No Report	No Report	Establish Baseline	Baseline Not Established	
		Performance Explanation:	Goal Not Met. Baseline Not Established. FY 07 presented a number of high priority projects that impeded our efforts to make progress on this measure. These projects included a comprehensive revision of the DOI Continuity of Operations Plan, the last publication of which was in 1999, to ensure the Department could continue its mission essential functions during emergency situations; responding to the required actions outlined in the White House report: The Federal Response to Hurricane Katrina: Lessons Learned; the development and final publication of the DOI Pandemic Influenza Plan; and working with the Department of Homeland Security on the revision of the National Response Plan.									
		Data Source:	The baseline for the I-READ Index will be defined in FY 08.									
1566	Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	<b>Totals:</b>					No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.									
		Data Source:	BIA - OLES-Stats (Lotus Notes Based Summary UCR data only), BLM - Lawnet, FWS - Law Enforcement Management Information System (LEMIS) and LEIMAGS (This is a pilot in DC only), NPS - Case Incident Reporting System (CIRS) and "CRIMES"									
1677	Percent change in Part II offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	<b>Totals:</b>					No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.									
		Data Source:	BIA - OLES-Stats (Lotus Notes Based Summary UCR data only), BLM - Lawnet, FWS - Law Enforcement Management Information System (LEMIS) and LEIMAGS (This is a pilot in DC only), NPS - Case Incident Reporting System (CIRS) and "CRIMES"									
1678	Percent change in natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	<b>Totals:</b>					No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.									
		Data Source:	BIA - OLES-Stats (Lotus Notes Based Summary UCR data only), BLM - Lawnet, FWS - Law Enforcement Management Information System (LEMIS) and LEIMAGS (This is a pilot in DC only), NPS - Case Incident Reporting System (CIRS) and "CRIMES"									
<b>Intermediate Outcome: Improve fire management</b>												
788	Percent of unplanned and unwanted wildland fires on DOI land controlled during initial attack	<b>Totals:</b>					98%	97%	96%	95%	97% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. [Reported 98% (E) in 2006 PAR]									
		Data Source:	Wildland Fire Management Information (WFMI) DI-1202 Fire Report System and the Fish and Wildlife Service Fire Report System									

## Performance Data and Analysis

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1540	Percent of acres treated which achieve fire management objectives as identified in applicable management plans	Totals:	No Report	No Report	No Report	90%	66% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. Targets were initially estimated based on a high success rate for overall treatment objectives.					
		Steps to Improve:	Baseline data collected in FY 2007 will be further analyzed in relation to the initial target set in 2006. Users entering data for this measure will receive targeted training to ensure data definitions are applied consistently to treatments entered in the database. Data collected during FY 2008 will be monitored to determine: that data is being accurately entered in the database, and that the initial target was set accurately, and if not, re-calculated.					
		Data Source:	National Fire Plan Operations and Reporting System (NFPORS)					
1542	Percent of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans.	Totals:	No Report	No Report	63%	65%	69% (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Target developed using historical data. As collaboration is a key element of the National Fire Plan, future targets may need to be re-evaluated. Data will be monitored in FY 2008 to evaluate the need to reset future targets.					
		Data Source:	National Fire Plan Operations and Reporting System (NFPORS)					
1541	Number of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans.	Totals:	No Report	No Report	334,323	315,250	401,271 (E)	✓
		Performance Explanation:	Goal Exceeded. Estimated Data. Target developed using historical data. As collaboration is a key element of the National Fire Plan, future targets may need to be re-evaluated. Data will be monitored in FY 2008 to evaluate the need to reset future targets.					
		Data Source:	National Fire Plan Operations and Reporting System (NFPORS)					
486	Number of acres in WUI treated per million dollars gross investment	Totals:	4,248	4,092	4,025	3,760	4,391	✓
		Performance Explanation:	Goal Exceeded. Total acres treated exceeded target due to favorable environmental conditions in the fall of FY 2006. Additional carryover funds from the 2006 fire season also contributed to exceeding the target. [Reported 3,985 (E) in 2006 PAR]					
		Data Source:	Bureau accounting systems and NFPORS					
<b>Intermediate Outcome: Improve public safety and security and protect public resources from damage</b>								
1543	Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety	Totals:	Baseline Established	69%	57% (E)	55%	56% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.					
		Data Source:	BLM - Performance Management Data System FWS - Refuge Annual Performance Plan (RAPP); Environmental Cleanup Liability (ECL) report on DOI/OMB; Dam Safety Program report					
1579	Per cent change in physical security vulnerabilities identified at DOI facilities	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Not Established	
		Performance Explanation:	Goal Not Met. Baseline Not Established. To date the policy revision has not been completed and a determination was made to move forward with the existing 1999 standards and conduct assessments.					
		Steps to Improve:	A baseline will be established as soon as possible, but no later than the end of FY2008.					
		Data Source:	Individual security assessments conducted at facilities					
1570	Percent of incidents/investigations closed for Part I, Part II, and natural, cultural, and heritage resources offenses (BLM, FWS, NPS, BIA, BOR).	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	Various incident reporting databases					
1654	Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed.	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	BLM: Performance Management Data System (PMDS), and RMIS					
<b>Intermediate Outcome: Promote respect for private property</b>								
1581	Percent of open complaints received from property owners, concerning DOI actions affecting status of their private property, resolved within one year	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:						
<b>Intermediate Outcome: Provide prompt response to requests for administrative action</b>								
1544	Hearings and Appeals: Number of non-probate cases concluded	Totals:	No Report	No Report	No Report	930	1,008	✓
		Performance Explanation:	Goal Exceeded. Performance beyond the targeted level was made possible by factors that are unlikely to recur: the Office of Hearings and Appeals was able to dismiss three blocks of cases totaling 59 cases, without having to conduct hearings and render decisions.					
		Data Source:	Case tracking systems maintained by OHA.					

**GOAL: 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**

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
446	Percent of communities/Tribes using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity	Totals: 43%	45%	48%	51%	50%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Program Coordinators for Earthquakes, Volcanoes, and Landslides maintain data files					

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

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1545	Number of areas for which detailed hazard assessments are completed	Totals: No Report	No Report	No Report	51	51	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Assessments are tracked by the program offices of the Earthquake Hazards, Landslide Hazards and Volcano Hazards Programs. These programs maintain a database of publications corroborated by USGS publications database.					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1546	Number of metropolitan regions where ShakeMap is incorporated into emergency procedures (USGS)	Totals: 5	5	5	5	5	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Program Coordinator for Earthquakes maintains data files					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1547	Percent of potentially hazardous volcanoes with published hazard assessments	Totals: 61%	63%	64%	66%	66%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Program Coordinator for Volcanoes maintains data files					

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

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
352	Percent of studies validated through peer review or other independent review, as appropriate	Totals: 100%	100%	100%	100%	100%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Publications database					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1548	Percent satisfaction with scientific and technical products and assistance for natural hazard planning, mitigation, and emergency response	Totals: 98%	99%	100%	80%	87%	✓
	Performance Explanation:	Goal Met. 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 might indicate a possible problem and may mean that some sort of corrective action is needed. So long as the actual result is above the target level, the process is under control and no corrective action is indicated.					
	Data Source:	Products surveyed					

**GOAL: Fulfill Indian fiduciary trust responsibilities**

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
322	Beneficiary Services: Percent of financial information accurately processed in Trust beneficiaries accounts	Totals: 17.76%	99.70%	99.70%	98.00%	99.76%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Error log, Trust Fund Accounting System					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
488	Beneficiary Services: Percent timeliness of financial account information provided to Trust beneficiaries	Totals: 97.12%	99.10%	100.00%	99.50%	92.02%	
	Performance Explanation:	Goal Not Met. An inadvertent delay of one day in transporting beneficiary statements to the local post office occurred during the third quarter, causing the target to be missed for the year.					
	Steps to Improve:	Corrective action has been taken to preclude this procedural flaw from reoccurring.					
	Data Source:	Trust Fund Accounting System, manual log kept with number of statements mailed and dates of mailings					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1549	Trust Fund Accountability: Percent of risk mitigated on Corrective Action Plans based on Federal Managers Financial Integrity Act control plans.	Totals: 90.91%	97.37%	100.00%	97.00%	96.55%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	RM-Plus Technology System					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1550	Percent of total annual allowable harvest offered for sale.	Totals: 81%	81%	72%	80%	62% (E)	
	Performance Explanation:	Goal Not Met. Estimated Data. Only 45% of the allowable harvest was offered for sale in fiscal year 2007 Quarters 1-3, and the fourth quarter was not expected to make up the difference. While harvesting is traditionally more active in the last half of the fiscal year, it is affected by the fire season as staff is diverted to assist with forest fires. The reduction in performance is based upon a level V fire season in FY07 which diverted resources.					
	Steps to Improve:	Because critical wildland fire response is a priority, timber sale performance may be adversely affected without recourse. A relatively normal fire season should not interfere with future efforts to achieve specified allowable harvesting sale targets.					
	Data Source:	Agency GPRA coordinators to Regional GPRA coordinators to Central Office GPRA coordinator					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1551	Percent of total acres of agricultural and grazing land that have resource management plans completed.	Totals: No Report	14%	20%	25%	25% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data.					
	Data Source:	Agency GPRA coordinators to Regional GPRA coordinators to Central Office GPRA coordinator					

# Performance Data and Analysis

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1552	Percent of agricultural and range acres under lease where lease proceeds exceed administrative cost of the leased acres base	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Established
		Performance Explanation:	Goal Met. Baseline Established.				
		Data Source:	QuickTime and Trust Asset Accounting Management System (TAAMS).				
<b>Intermediate Outcome: Ownership information that is accurate, timely, and reliable</b>							
1553	Percent of estates closed.	Totals:	No Report	No Report	No Report	100%	89% (E)
		Performance Explanation:	Goal Not Met. Estimated Data. The measure definition was changed at the beginning of fiscal year 2007 as a result of the Department's fiscal year 2007-2012 strategic planning efforts. The program did not meet its target due to increased emphasis on case preparation in the 3rd and 4th quarters of FY 07. Note that the eligibility of estates included in this measure begins on the first day of the fourth quarter of the prior reporting year and ends on the last day of the third quarter of the current year.				
		Steps to Improve: Data Source:	ProTrac, Probate Tracking System; TAAMS and TFAS for verification				
1554	Percent of Whereabouts Unknown accounts resolved	Totals:	51%	36%	33%	25%	37%
		Performance Explanation:	Goal Exceeded. The target was exceeded because OST's financial trust officers and contractors became more experienced in applying effective search methods in locating WAU accountholders including better targeted outreach activities, better utilization of on-line proprietary and public databases, and increased phone searches and field investigations.				
		Data Source:	TFAS ODR Tables				
1555	Land Acquisitions: Number of fractionated interests acquired	Totals:	48,470	72,547	77,577	37,800	99,840
		Performance Explanation:	Goal Exceeded. The target was greatly exceeded due to the following reasons: a. There was a change in strategy to target highly fractionated tracts. b. The implementation of standardized procedures and a new data system increased productivity and efficiency. c. Increased public awareness of the program resulted in a higher response rate. d. The FY 2007 target was based on an old strategy and higher cost-per-interest data.				
		Data Source:	LCTS, TFAS, Document Library, TAAMS				
<b>Intermediate Outcome: Land and natural resources management that maximizes return</b>							
939	Ensure Timeliness of Mineral Revenue Payments to American Indians: Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt	Totals:	98.66%	100.00%	99.80%	98.50%	100.00%
		Performance Explanation:	Goal Met.				
		Data Source:	Facsimile from MMS into TFAS. Process is tracked via Access database.				
<b>GOAL: Advance quality communities for Tribes and Alaska Natives</b>							
1556	Percent of BIE funded schools achieving Adequate Yearly Progress (AYP).	Totals:	No Report	30%	30%	34%	31% (E)
		Performance Explanation:	Goal Not Met. Estimated Data. The fiscal year 2007 performance of 30% making AYP falls short of the FY 2007 target due in part to a court-imposed freeze on hiring, and to infrastructure problems.				
		Steps to Improve: Data Source:	To improve progress toward AYP for FY 2008, BIE has designated 14 schools as Focus Schools to improve reading, which has the most significant impact on improving overall AYP scores. Note that the data being used is for school year 2005/ 2006. BIE Annual School Report Card collected by Division of Contract Management and Administration (DCMA)				
457	Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	Totals:	Baseline Re-established in 2006		492	492	374 (E)
		Performance Explanation:	Goal Exceeded. Estimated Data. The fiscal year 2007 estimate is an extrapolation of the 183 violent crime incidents in the 1st two quarters. Assumes that the level of incidents in the 3rd and 4th quarters of fiscal year 2007 will increase at the same rate as 3rd and 4th quarters of fiscal year 2006 due to seasonal patterns in increased crime.				
		Data Source:	BIA and Tribal Law Enforcement Programs.				
<b>Intermediate Outcome: Improve education for Indian Tribes</b>							
1715	Percent of BIA/BIE school facilities in acceptable condition, as measured by the Facilities Condition Index (lower FCI number is good).	Totals:	No Report	36.96%	34.78%	51.09%	38.59%
		Performance Explanation:	Goal Not Met. The fiscal year 2007 Plan number reflects the information contained in the DOI ABC/M system, the official source of performance information for DOI. The FY 2007 target for school construction originally classified school condition based upon the year the funds were obligated. However, the Department revised the method of classifying school condition based upon the year in which a school was ready for occupancy. Based upon Q1-Q4 actual performance against an internal revised target of 37%, the program met its target. However, due to the published (original) target of 51%, the program reports goal not met.				
		Steps to Improve: Data Source:	The correction of the target setting methodology is expected to rectify the problem. Facilities Management Information System (FMIS)				

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
318	Percent of teachers that are highly qualified in select subject areas.	<b>Totals:</b>	<b>Baseline Established</b>	94%	90%	94%	90%	
		Performance Explanation:	Goal Met. Most BIE data are reported on a school year, not a fiscal year. For the 2006 - 2007 school year just completed in June 2007, therefore, currently available data are from the 2005 - 2006 school year. During school year 2005-2006, the BIE employed 3,227 teachers of which 2,904 (90%) met the highly qualified teacher provisions of the No Child Left Behind Act. [Reported 90% (E) in 2006 PAR]					
		Data Source:	BIE School Annual Report					
1557	Percent of BIE schools not making AYP that improved in reading.	<b>Totals:</b>	<b>No Report</b>	23%	18%	21%	20% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. The program fell slightly short of meeting its target due to hiring and infrastructure issues.					
		Steps to Improve:	To improve performance for FY 2008, BIE has designated 14 schools as Focus Schools to improve reading.					
		Data Source:	BIE Annual School Report Card collected by Division of Contract Management and Administration (DCMA)					
1558	Percent of BIE schools not making AYP that improved in math.	<b>Totals:</b>	<b>No Report</b>	18%	23%	27%	27%	
		Performance Explanation:	Goal Met.					
		Data Source:	BIE Annual School Report Card collected by Division of Contract Management and Administration (DCMA)					
<b>Intermediate Outcome: Enhance public safety</b>								
576	Percent of BIA-funded Tribal judicial systems receiving an acceptable rating under independent Tribal judicial system reviews.	<b>Totals:</b>	1%	16%	15%	42%	16%	
		Performance Explanation:	Goal Not Met. Baseline was established in fiscal year 2006. The target is not expected to be met because the program expects to complete only two reviews this year due to delays in funding and in the contracting process. There are a total of 156 funded tribal courts that are reviewed. There were 23 acceptable reviews in fiscal year 2006 and two anticipated reviews in fiscal year 2007 that OJS hopes to have acceptable ratings for. Therefore, 25/ 156 = 16%. In previous years, the total population equaled the number of courts reviewed in that year. This was changed to equal the total number of courts. The program incorrectly reported in the FY 06 PAR that 24 reviews were performed and all 24 received acceptable ratings.					
		Steps to Improve:	Error in prior year reporting and FY 2007 target setting has been rectified.					
		Data Source:	Final Tribal judicial system reviews.					
1735	Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index	<b>Totals:</b>	56.90%	49.02%	50.98%	54.90%	64.00%	
		Performance Explanation:	Goal Exceeded. Backlogged orders were filled quicker than anticipated. After further inspection at repair time, the facilities were found to be in better condition than expected. We are seeing more accurate data entered and in this case, when work is accomplished with funds received for minor improvement and repair and recorded as complete, the FCI improves based on work entered and accounted for in the data base system. Funds are also focused on those facilities with the greatest need, as indicated by FCI.					
		Data Source:	Facility Management Information System					
1559	Percent of miles of road in acceptable condition based on the Service Level Index	<b>Totals:</b>	<b>Baseline Established</b>	21%	17% (E)	14%	14% (P)	
		Performance Explanation:	No Report. Preliminary Data.					
		Steps to Improve:						
		Data Source:	BIA Regional Transportation Programs - Inventory of Indian Reservation Roads					
1560	Percent of bridges in acceptable condition based on the Service Level Index	<b>Totals:</b>	<b>Baseline Established</b>	52%	62%	44%	55% (P)	
		Performance Explanation:	No Report. Preliminary Data.					
		Steps to Improve:						
		Data Source:	BIA Regional Transportation Programs - Inventory of Indian Reservations Roads					
<b>GOAL: Increase economic self-sufficiency of insular areas</b>								
320	Federal Assistance as a percentage of GDP for insular economies (lower number is good)	<b>Totals:</b>	26%	25%	28%	28%	30%	
		Performance Explanation:	Goal Not Met. The insular areas continue to face economic challenges. OIA facilitates discussions and programs to alleviate stress from the economic challenges, but in the end OIA has little control over the inputs of the proxy measure. Because the insular areas are experiencing economic hardships, revenues outside of Federal assistance have not kept up with Federal grants to the insular areas which has created the missed target.					
		Steps to Improve:	OIA will continue to work with the insular areas and other Federal agencies to help improve the financial condition of the islands by closely monitoring financial reporting performance and encouraging the islands to provide the environment necessary for economic growth.					
		Data Source:	Single Audit reports					

## Performance Data and Analysis

Intermediate Outcome: Improve insular governments financial management practices							
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
321	Timeliness of Financial Statements: Total average months late for all insular general fund financial statements	Totals: 8	19	12	5	2	
	Performance Explanation:	Goal Exceeded. In recent years, OIA has focused efforts on encouraging the insular areas to submit the Single Audit reports on time. Consequently, almost all of the insular areas submitted the Single Audit on time this year.					
	Data Source:	Submission data to Federal Audit Clearinghouse					
Intermediate Outcome: Increase economic development							
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
492	Private Sector Employment: Ratio of private sector jobs to total employment	Totals: 0.76	0.72	No Report	0.71	0.72	
	Performance Explanation:	Goal Met.					
	Data Source:	Single Audit reports					
Intermediate Outcome: Increased federal responsiveness to unique needs of island communities striving for economic self-sufficiency							
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1561	Satisfaction and Confidence Rating: Numerical improvement in insular areas satisfaction with and confidence in Interior responsiveness to their needs	Totals: 70%	72%	No Report	74%	84%	
	Performance Explanation:	Goal Exceeded. Since OIA was unable to receive OMB approval for the customer satisfaction survey this year due to low response rate, a focus group was conducted to enable the office to report on this measure and to gain further understanding on how to improve future survey response rates.					
	Data Source:	Survey					

FIGURE 2-7

MISSION: MANAGEMENT EXCELLENCE							
<i>Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented</i>							
GOAL: Increase Accountability							
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1575	Percentage of reporting entities with unqualified audits	Totals: 100%	100%	100% (E)	100%	100% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data.					
	Data Source:	PFM - Inspector General's Audit Opinion.					
1378	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	Totals: No Report	No Report	Baseline Established	100%	100%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Bureaus and offices programs risk ratings and assessments scorecard					
Intermediate Outcome: Improve financial management							
1418	Percent of material weaknesses and non-compliance issues that are corrected on schedule	Totals: No Report	No Report	90%	100%	100% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data. [Reported 65.6% (E) in 2006 PAR]					
	Data Source:	Bureaus and offices monthly and quarterly status reports.					
1419	Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015	Totals: No Report	No Report	100%	100%	100% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data. [Reported 100.0% (E) in 2006 PAR]					
	Data Source:	Bureau and Departmental offices, and Hyperion					
GOAL: Advance Modernization / Integration							
498	Percent of time that networks are operational for all users	Totals: 99.8%	99.9%	99.9%	99.5%	99.9%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Network Trouble Tickets and MTR Tickets Time (open vs. closed)					
1453	Percentage of completed IT projects for which customers report objectives were met	Totals: No Report	No Report	No Report	86%	88%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	OCIO - Agency Compilation.					
1537	Percent of systems and lines of businesses/functional areas associated with an approved modernization blueprint that are managed consistent with that blueprint.	Totals: No Report	No Report	No Report	75%	No Report	
	Performance Explanation:	No Report. No Data. The OCIO was unable to report on this measure since the MS Project Management Reporting mechanism/initiative was not funded during 2007 as originally anticipated.					
	Data Source:	DOI Enterprise Transition Plan and other relevant project/program plans and artifacts					
1062	Percent of identified skill gaps across the workforce that are closed.	Totals: No Report	Baseline Established	3% (P)	3%	7%	✓
	Performance Explanation:	Goal Exceeded. The goal was exceeded because the measurement year ended in the midst of seasonal hiring, and the number of employees on board can vary significantly during seasonal hiring. [Reported 3% (P) in 2006 PAR]					
	Data Source:	Federal Personnel and Payroll System					
499	Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status	Totals: 98%	98%	98%	100%	96%	✓
	Performance Explanation:	Goal Met. Four of the six systems not C&A'd are in the process of de-activating/retiring. They are not in use but have not yet finished the paperwork approval process for removal from DEAR. The C&A process for the remaining two systems were not completed in time to meet annual end-of-year reporting deadlines.					
	Data Source:	Departmental Enterprise Architecture Repository (DEAR)					
Intermediate Outcome: E-Government and information technology management							
1455	Score achieved on the OMB Enterprise Architecture Framework	Totals: 2.44	4.06	4.13	3.3	4.43	✓
	Performance Explanation:	Goal Exceeded. For the past three years, DOI's EA Program exceeded the minimum requirements for a "green" rating by OMB.					
	Data Source:	OMB Federal EA Program Management Office					

## Performance Data and Analysis

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1456	Stage achieved of the GAO IT Investment Management Framework	Totals:	No Report	No Report	20%	100%	80%	
		Performance Explanation:	Goal Not Met. Two Bureaus/Offices did not achieve the goal of implementing 70% of Stage 3 ITIM Maturity key practices by the end of fiscal year 2007. However, both offices remain on track at this time to achieve the GPRA 2008 performance goal of implementing 100% of Stage 3 ITIM maturity practices by the end of fiscal year 2008.					
		Steps to Improve:	OCIO-Portfolio Management Division will work with the two organizations that did not achieve the 2007 goal to ensure that the 2008 goal is achieved. Progress in achieving the goal will continue to be monitored and reported on a quarterly basis.					
		Data Source:	OCIO - Agency Compilation.					
1457	Score achieved on the NIST Federal IT Security Assessment Framework	Totals:	No Report	No Report	No Report	3.5	4.5	✓
		Performance Explanation:	Goal Exceeded. This year the maturity level on which all departmental information systems were rated was increased from 4.0 to 5.0, the highest level of maturity for security controls. Level 5 was believed to be the hardest level to attain. However it was discovered that an action to raise the maturity level on one control could also be applied to many other controls, thereby decreasing the overall level of effort for the requirement.					
		Data Source:	Self assessments performed by the individual bureaus and offices.					
828	Percent of all bureaus and offices developing consistent records management policy	Totals:	30%	30%	100%	100%	100%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	OCIO - Agency Compilation.					
1538	Percentage of electronic records managed through an approved electronic records management system.	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Not Established	
		Performance Explanation:	Goal Not Met. Baseline Not Established. Currently the Department of the Interior has no official Electronic Records Initiative. There is no funding for this initiative. A request for \$1 million in start up funds was included in the FY2008 budget request.					
		Steps to Improve:	In FY2007 the Office of the Secretary will be working with the OCIO, Bureau Records Officers, and National Archives and Records Administration to define goals and objectives for an Electronic Records Initiative, finalize an Exhibit 300, prepare for contract award, and determine the effective use of the requested FY 2008 funding.					
		Data Source:	Bureau OES - Agency Compilation.					
<b>Intermediate Outcome: Human capital management</b>								
1454	Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs.	Totals:	No Report	No Report	No Report	3%	7%	✓
		Performance Explanation:	Goal Exceeded. The goal was exceeded because the measurement year ended in the midst of seasonal hiring, and the number of employees on board can vary significantly during seasonal hiring.					
		Data Source:	Federal Personnel and Payroll System (FPPS) and from the learning management system (DOI LEARN)					
1061	Percent change in Lost Production Days (LPD)	Totals:	No Report	-3%	-5%	-1%	9%	
		Performance Explanation:	Goal Not Met. Reason for greater than expected success - Bureau safety and health program efforts have lead to less severe work-related injuries and illnesses. With strong management support, NPS, in particular, continues to take program actions to reduce injuries and illnesses. Additionally, NPS has an active workers compensation program focused on returning injured employees to duty in some capacity, as soon as medically feasible.					
		Steps to Improve:						
		Data Source:	U.S. Department of Labor and FPPS.					
1458	Percent change in the number of employees on workers' compensation rolls.	Totals:	No Report	No Report	No Report	-3%	-2%	
		Performance Explanation:	Goal Not Met. Supervisors and managers are not being held accountable for ensuring injured employees are returned to work.					
		Steps to Improve:	(1) Identify resources to implement an effective program; (2) encourage department management to develop light duty positions for returning injured employees to work; (3) develop increased bureau accountability for monitoring OWCP program.					
		Data Source:	Department of Labor Chargeback Reports, AQS and SMIS.					
1100	Percent annual change in the injury incidence rate at DOI	Totals:	No Report	Baseline Established	-5%	-3%	-2% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. Injury rates for the 4th quarter, normally higher than the other quarters due to DOI's increased field and wildland firefighting activities, affected the rate of decrease in the overall FY 2007 incident rate. While the Department may fall short of the 3% rate reduction called for in the President's SHARE Initiative, the 2% projected reduction is still positive progress. DOI has achieved significant reductions in this measure since the Initiative began in FY 2004.					
		Steps to Improve:	Continued top management emphasis and support for the Safety and Occupational Health Program are essential if the Department is to meet its goals under the SHARE Initiative, which will continue through FY 2009.					
		Data Source:	DOI Safety Management Information System (SMIS) and U.S. Department of Labor.					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1459	Increase in the percentage of qualified, highly skilled, diverse candidates hired as a result of implementing specified requirements of the DOI Strategic Plan for Achieving and Maintaining a Highly Skilled and Diverse Workforce, FY2005-2009.	<b>Totals:</b>	1.6%	1.5%	-2.3%	1.0%	2.5%	✓
		Performance Explanation:	Goal Exceeded.					
		Data Source:	Federal Personnel & Payroll System database					
510	Number of volunteer hours per year supporting DOI mission activities	<b>Totals:</b>	9,130,000	9,467,427	9,030,251	10,469,000	9,199,729	
		Performance Explanation:	Goal Not Met. The target was not met due to varied accounting practices, and lack of automation.					
		Steps to Improve:	The Volunteer Record of Time Tracking System (RTTS) is nearing completion. The RTTS is an automated, web-based system that will allow for the automated generation of award notifications for the America the Beautiful National Parks and Federal Lands Recreational Passes when key volunteer hour thresholds of 500 hours of service are reached. The system will be operational the beginning of the new calendar year and will be the first planned stage of systematizing the data call for the DOI agencies.					
		Data Source:	Take Pride in America Agency Compilation.					
1582	Cooperative Conservation Internal Capacity: Percent of organizations that have trained and developed skills for employees in collaboration and partnering competencies	<b>Totals:</b>	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the ABC/M performance module.					
1583	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	<b>Totals:</b>	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the ABC/M performance module.					
1452	Number of facilities with multi-agency use/occupancy that coordinate services	<b>Totals:</b>	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	5-Year Space Management Plan from each bureau/office					
<b>Intermediate Outcome: Organizational reviews and acquisitions</b>								
520	Number of FTE in competitive sourcing studies completed	<b>Totals:</b>	402	198	645	450	467	✓
		Performance Explanation:	Goal Met.					
		Data Source:	FPPS and organizational charts for specific offices involved in competitions.					
1460	Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing	<b>Totals:</b>	No Report	No Report	No Report	2%	13%	✓
		Performance Explanation:	Goal Exceeded. The Department of the Interior has exceeded its goal for Strategic Sourcing. By collaborating across the Department, we have streamlined the procurement process, reduced administrative and commodity costs, improved management efficiency, while maintaining our commitment to Small Business and Environmental goals. The following commodities were covered: IT Equipment, Office Supplies, Relocation Services, Domestic Delivery and Wireless Equipment and Services, resulting in savings of more than 13%, to date.					
		Data Source:	Departmentwide contract generation system, Federal Procurement Desktop System-Next Generation (FPDS-NG), and charge card program.					
1461	Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions.	<b>Totals:</b>	No Report	No Report	No Report	45%	21%	
		Performance Explanation:	Goal Not Met. Target was not met due to coding and reporting problems in the tracking system. Plan has been developed to address future problems. However, we are among the top 25 Federal agencies with more than 900 actions in implementing PBSA goals.					
		Steps to Improve:	The Office of Federal Procurement Policy (at OMB) offers a PBA training session. We will invite them to give their presentation in central procurement locations, such as Washington and Denver, as well as at the Business Management Conference, should one be held next year. A link to the Seven Steps of Effective PBA Performance will be added to the PAM website. The Acquisition Managers' Partnership will develop "best practice" language for the Bureau Procurement Chiefs' performance plans.					
		Data Source:	Federal Procurement Data System - Next Generation					
1584	Efficiencies (in dollars) achieved through utilization of core operation principles	<b>Totals:</b>	No Report	No Report	No Report	Establish Baseline	Baseline Not Established	
		Performance Explanation:	Goal Not Met. Baseline Not Established. The budget office was unable to develop a baseline because of challenges associated with determining whether a single measure can capture how the bureaus capture and define efficiencies. Currently the bureaus have different processes for core operations and not all involve calculating efficiencies.					
		Steps to Improve:	Significant progress had been made to evaluate bureau programs that use core operations processes in order to develop a baseline for a new measure. The Budget Office will continue to work with the bureaus to gather best practices so that a baseline can be developed in FY 2008.					
		Data Source:	Department and Bureaus budget justifications and decisions.					

## Performance Data and Analysis

Intermediate Outcome: Performance-budget integration								
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1585	Percent of programs with demonstrated use of performance measures in budget justifications and decisions	Totals: No Report	No Report	No Report	Establish Baseline	Baseline Established	✓	
	Performance Explanation:	Goal Met. Baseline Established.						
	Data Source:	Department and Bureaus budget justifications and decisions.						
1587	Percent of programs that can estimate marginal cost of changing of performance	Totals: No Report	No Report	No Report	Establish Baseline	Baseline Established	✓	
	Performance Explanation:	Goal Met. Baseline Established.						
	Data Source:	Department and Bureaus budget justifications and decisions.						
Intermediate Outcome: Facilities improvement								
1450	Overall condition of buildings and of structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API), with the emphasis on improving the condition of assets with critical health and safety needs	Totals: No Report	No Report	Baseline Established	0.09	0.06	✓	
	Performance Explanation:	Goal Exceeded.						
	Data Source:	PAM - Federal Real Property Profile						
1679	Percent change in the Operating Costs (operations and maintenance costs) per square foot of buildings that are "Not-Mission Dependent" as reported in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year	Totals: No Report	No Report	Baseline Established	-2%	2.2%		
	Performance Explanation:	Goal Not Met. The target was premature. FY 2007 is the baseline year. The measurement was affected by improved accuracy and completeness of bureau data between FY 2006 and FY 2007.						
	Steps to Improve:	The measurement will continue to be affected by the improved accuracy and completeness of bureau data between FY 2007 and FY 2008. However, the bureaus should carry out actions and make management decisions to improve operating efficiency through the implementation of DOI and bureau-specific asset management plans and use of asset business plans, Federal Real Property Profile inventory data and performance metrics including operating costs, condition index, mission criticality and utilization. In addition, they are required to continue to construct and rehabilitate constructed assets with more durable and sustainable products incorporating energy- and water-saving technology and practices. They are expected to reduce funding of the operating cost for non-mission dependent assets and, as appropriate, redirect funding to mission-critical and mission dependent assets.						
	Data Source:	PAM - Federal Real Property Profile						
1680	Percent change in the total number of buildings (office, warehouse, laboratory, and housing) reported as "Under Utilized" or "Not Utilized" in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year	Totals: No Report	No Report	Baseline Established	-5%	-8%	✓	
	Performance Explanation:	Goal Exceeded.						
	Data Source:	PAM - Federal Real Property Profile						
1451	Percent of assets targeted for disposal that were disposed	Totals: No Report	No Report	Baseline Established	50.00%	51.40%	✓	
	Performance Explanation:	Goal Met.						
	Data Source:	PAM - Federal Real Property Profile and existing bureau reporting						

# Program Evaluations

**P**rogram evaluations are an important tool in analyzing the effectiveness and efficiency of Interior's programs, and in evaluating whether the programs are meeting their intended objectives. Interior's programs are evaluated through a variety of means, including performance audits, the Program Assessment Rating Tool, financial audits, internal control reviews, and external reviews from Congress, the Office of Management and Budget, the Office of Inspector General, and other organizations, such as the National Academy of Public Administration and the National Academy of Sciences. Interior uses self-assessments to verify that performance information and measurement systems are accurate and support the Department's strategic direction and goals. Data collection and reporting processes are further reviewed and improved through the use of customer and internal surveys.

Examples of some of the program evaluations conducted for each Interior bureau during FY 2007 follow in Figure 2-8. PART reviews are reported with Performance-Budget Integration in Figure 1-62 of Management's Discussion and Analysis.

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

FIGURE 2-8

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
BIA	Boarding School Review	Serving Communities - Advance Quality Communities for Tribes and Alaska Natives	To determine if BIE had adequate policies and procedures/internal controls to ensure safety/welfare of BIE boarding school students.	BIE has taken and/or planned corrective actions in response to 42 recommended actions.	Michael Oliva, Director, Office of Internal Evaluation and Assessment, michael.oliva@bia.gov, 703-390-6537
BIA	FY 2007 Internal Control Review (ICR) of the GPRA Performance Management function	Resource Protection, Serving Communities, Management Excellence	To identify high risk areas within this function and test for material weaknesses or significant deficiencies. No material weaknesses or significant deficiencies were found during the review.	No action necessary.	Fawn Freeman, Director, Office of Planning & Policy Analysis, 703-390-6526
BLM	Engineering	Resource Use	To assess compliance with adherence with National Bridge Inspection Standards when conducting bridge inspection.	States to develop and action plan to address areas identified for improvement.	D. Williams (202) 452-7727
BLM	Noxious Weeds	Resource Protection	Evaluate effectiveness and efficiency of the Invasive Species & Noxious Weed Program.	Identified 31 recommendation to implement the program. State to develop corrective action plan.	D. Brown (202) 452-7738
BLM	Arizona Law Enforcement	Resource Protection	Assess compliance with Law Enforcement program requirements.	Developed recommendation on 17 topic areas. The Arizona State Director to report quarterly on progress.	K. Aller (202) 208-4819
BLM	Colorado Fire & Aviation	Resource Protection	Assess & improve operational preparedness of the fire management program.	Assigned six recommendation to Colorado State Director for implementation in FY 2007 & 2008.	L. Boody (202) 452-7742
BOR	Water Management Program; Dam Safety Program	Resource Use	Dam Safety program evaluations are an assessment of the overall effectiveness of the basic components of the Dam Safety Program (monitoring and surveillance; periodic reviews; and actions to reduce risk) and technical and administrative practices that support those components.	Dam Safety Program assessments are conducted annually as required by Reclamation Directive & Standards. In accordance with Reclamation Manual, Policy FAC P02, "Decisions Related to Dam Safety Issues," a decision document is prepared to formally respond to Safety of Dams recommendations. In FY06, 85 decision documents were written, compared to 98 in FY05. This resulted in an 18 percent decrease in the number of incomplete Safety of Dam recommendations (from 414 to 341), even though 49 new recommendations were added. Action plans for improving performance were developed. These action plans addressed follow-up actions for enhancing project beneficiary involvement; integrating performance results into budget requests; tracking and accomplish performance targets; evaluating the National Research Council's Report as it relates to the Safety of Dam Program.	Keith Clark, Business Analysis Division, Management Services Office, Denver, BOR (303) 445-2756
BOR	Water Management Program: Value Engineering/Value Study	Resource Use	To ensure realistic budgets, identify and remove nonessential capital and operating costs, and improve and maintain optimum quality of program and acquisition functions per OMB Circular A-131; Departmental Manual Part 369 (369 DM 1); and P.L 104-106	In FY2006, the Value Engineering Program identified cost savings (\$8 M) and cost avoidance(\$35M) actions associated with 44 contracts. This resulted in return on investment of \$56.52 for every \$1 invested in Value Program.	Keith Clark, Business Analysis Division, Management Services Office, Denver, BOR (303) 445-2756
BOR	Hydropower	Resource Use	The purpose of the evaluation is to assess the effectiveness of Power O&M Program and practices to ensure Reclamation's Powerplants are operating effectively and efficiently per requirements of the Directive & Standards FAC 04-01.	In FY 2006 and FY 2007, Comprehensive Facility Reviews were conducted in 12 Hydropower facilities. The PRO&M identified opportunities to improve Power O&M and management practices.	Keith Clark, Business Analysis Division, Management Services Office, Denver, BOR (303) 445-2756

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
FWS	USDA Conservation Programs: Stakeholder Views on Participation and Coordination to Benefit Threatened and Endangered Species and Their Habitats, GAO-07-35, November 15, 2006	Resource Protection	The report recommends that NRCS and FWS work with AFWA to enhance coordination at USDA's and FWS's local and State offices to benefit endangered, threatened, and at-risk species, and to include FSA as an additional partner in coordinating these activities.	Implement a national monitoring and reporting system for tracking coordination progress, annual meetings of agency contacts to review performance and provide recommendations, and regular progress reports of agency heads.	www.gao.gov
FWS	Department of the Interior, Fish and Wildlife Service: Migratory Bird Hunting; Regulations on Certain Federal Indian Reservations and Ceded Lands for the 2006-07 Late Season, GAO-07-122R, October 16, 2006	Resource Protection	The GAO review indicates that the Service complied with the procedural steps required by section 801(a)(1)(B)(i) through (iv) of title 5 with respect to the major rule entitled "Migratory Bird Hunting; Regulations on Certain Federal Indian Reservations and Ceded Lands for the 2006-07 Late Season."	No actions are planned or have been taken in response to this review.	www.gao.gov
FWS	Opportunities Remain to Improve Oversight and Management of Oil and Gas Activities on National Wildlife Refuges, GAO-07-829R June 29, 2007	Resource Protection Resource Use	This report (GAO-07-829R), referencing an earlier report (GAO-03-17), states that the GAO still considers most of the elements of the first report open except for Element A3 pertaining to training.	The Service has made efforts to complete all the recommendations (A1 through B2) of the GAO, such as evaluating ways to collect better data (A1); conducting a staffing assessment (A2); working on guidance for land acquisition (A4); and working with the Solicitor to determine existing authorities (B1). Relative to the last element (B2), FWS is considering proposing legislation that would give the Refuge System authority to collect fees to cover the costs of permitting oil and gas activities on refuges.	www.gao.gov
FWS	FY2007 Annual Assurance Statement on Internal Control	Resource Protection Resource Use - Endangered Species	Review was completed by July 19, 2007. No material weaknesses were found in the design or operation of the internal controls.	No action necessary.	Bryan Arroyo, Acting Assistant Director, Endangered Species, Bryan_Arroyo@fws.gov, 202-208-4646
FWS	FY 2007 Internal Control Review (ICR) Self-Assessment Certification (ECOS)	Resource Protection Resource Use - Endangered Species	No material weaknesses were identified from the IT system security assessments that were conducted of the Environmental Conservation Online System (ECOS) and all associated applications.	No action necessary.	Bryan Arroyo, Acting Assistant Director, Endangered Species, Bryan_Arroyo@fws.gov, 202-208-4646
FWS	FY 2007 Risk Assessment for Improper Payments	Resource Protection Resource Use - Endangered Species	No significant weaknesses were found regarding payments through the Cooperative Endangered Species Conservation Fund (CESCF) or the use of Endangered Species – Resource Management funds.	No action necessary.	Bryan Arroyo, Acting Assistant Director, Endangered Species, Bryan_Arroyo@fws.gov, 202-208-4646

## Program Evaluations

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
FWS	Review of management and operations	Resource Protection, Sustain Biological Communities - Office of Law Enforcement	OIG report was issued in February 2007. 12 recommendations issued.	Nine of the 12 recommendations have been implemented; the remaining three will be completed during FY 2008.	Benito A. Perez, Acting Chief, Office of Law Enforcement Benito_Perez@fws.gov 202-208-3809
FWS	PART Re-assessment 2007	Resource Protection, Recreation, Serving Communities, Management Excellence - National Wildlife Refuge System	Re-assessment was completed in June 2007. NWRS score improved from "Results Not Demonstrated" to "Adequate."	New performance measures and improvement plan were developed for next PART re-assessment.	Geoff Haskett, Assistant Director, National Wildlife Refuge System, geoff_haskett@fws.gov, 202-208-5333
FWS	Independent Evaluation by Management Systems International	Resource Protection, Recreation, Serving Communities, Management Excellence - National Wildlife Refuge System	Evaluation was completed by September 2007.	A variety of recommendations will be implemented by NWRS divisions over the coming year.	Geoff Haskett, Assistant Director, National Wildlife Refuge System, geoff_haskett@fws.gov, 202-208-5333
MMS	Internal Administrative Management Assistance Review (AMAR) of the Gulf of Mexico Outer Continental Shelf (OCS) Region and the Southern Administrative Service Center (SASC) in New Orleans, Louisiana	Management Excellence	The AMAR (1) assessed the effectiveness of administrative functions, including those delegated to the programs, while measuring policy implementation, and compliance; (2) ensured that the most cost-effective management controls were in place for all of our administrative functions and processes; and (3) determined the overall customer satisfaction of the offices that were being serviced by the SASC. The functional areas included facility management, finance, information technology, human resources, physical and personal security, procurement, property, and safety.	This review identified nine control weaknesses and nine corrective actions. No material weaknesses were identified. The MMS plans to take corrective actions during FY 2008 to resolve the identified control weaknesses.	Charles Norfleet 202-208-3973 charles.norfleet2@mms.gov
MMS	Acquisition Management Control Assessment	Management Excellence	An internal acquisition compliance review of the Southern Administrative Service Center in Louisiana was conducted using current acquisition regulations to ensure that the requirements of OMB Circular A-123 were met. Surveys and interviews with the acquisition office's customers, acquisition personnel, charge cardholders, and their related supervisors were conducted as part of the review. The final assessment included any requirements issued in the Office of Acquisition and Property Management's FY 2007 guidance.	This review identified five control weaknesses and five corrective actions. No material weaknesses were identified. The MMS plans to take corrective actions during FY 2008 to resolve the identified control weaknesses.	Charles Norfleet 202-208-3973 charles.norfleet2@mms.gov
MMS	Operation and Support (O&S) Resource Management	Resource Use	The evaluation team analyzed how O&S resources were utilized by Minerals Revenue Management (MRM) to provide reasonable assurance that the process was functioning effectively and efficiently, and as designed. The analysis included: a high level review of the O&S contract; an assessment of MRM strategic direction and the use of O&S resources; a review of the policies and procedures used by each of the four organizations utilizing O&S resources on a regular basis: Financial Management, Compliance and Asset Management, Royalty In Kind, and Project Management Office (This included the System Integration Report process and other methods.); and validation of A-123 assurance statements for this component.	This review identified four control weaknesses and four corrective actions. No material weaknesses were identified. The MMS plans to take corrective actions during FY 2008 to resolve the identified control weaknesses.	Charles Norfleet 202-208-3973 charles.norfleet2@mms.gov

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
MMS	Contracting Officers Representative (COR) Roles, Responsibilities, Policies, and Procedures	Resource Use	The evaluation team analyzed the roles, responsibilities, policies, and procedures of each COR to provide reasonable assurance that the processes were functioning effectively and efficiently, and as designed. The analysis included: a detailed review of a significant Minerals Revenue Management (MRM) contract; a review of the roles and responsibilities of each COR; a review of the policies and procedures used by each COR; and a review of the current MRM governance of the Operations and Support contract including whether there were sufficient internal controls, separation of duties, and communication taking place in the management of the contract.	This review identified six control weaknesses and eight corrective actions. No material weaknesses were identified. The MMS plans to take corrective actions during FY 2008 to resolve the identified control weaknesses.	Charles Norfleet 202-208-3973 charles.norfleet2@mms.gov
MMS	Compliance Review Process	Resource Use	The evaluation team analyzed the policies and procedures of the Compliance Review (CR) process to provide reasonable assurance that the process was properly functioning effectively and efficiently, and as designed. The analysis included: a review of the electronic tool used to complete CRs; a review of the policies and procedures used by each Compliance and Asset Management (CAM) division and selected state and tribal contractors used to complete CRs; validation of A-123 Assurance Statement documentation for this component; and a review of a sample of CRs from each CAM division.	This review identified five control weaknesses and seven corrective actions. No material weaknesses were identified. The MMS plans to take corrective actions during FY 2008 to resolve the identified control weaknesses.	Charles Norfleet 202-208-3973 charles.norfleet2@mms.gov
MMS	Bid Adequacy	Resource Use	Assessed the MMS Fair Market Value (FMV) process to determine how adequately it implements Sections 18(a)(4) and 102(2)(c) of the OCS Lands Act, as amended. In addition, assessed the bid adequacy procedures, last updated in July 1999 (Federal Register, Volume 64, Number 132, pp.37560-37562) to determine if they continued to adequately provide for the receipt of FMV in the various MMS Regions.	This review identified two control weaknesses and two corrective actions. No material weaknesses were identified. The MMS plans to take corrective actions during FY 2008 to resolve the identified control weaknesses.	Charles Norfleet 202-208-3973 charles.norfleet2@mms.gov
MMS	Bonding Program	Resource Use	Assessed the MMS bonding program for oil, gas and sulphur to determine if it provided sufficient financial guarantee to ensure companies complied with all terms and conditions of their leases, rights-of-use and easement. In addition, assessed the MMS bonding regulations and Notice to Lessees (NTL's) (30 CFR 256.52-59, 30 CFR 250.160 (c), 30 CFR 250.166, 30 CFR 250.1011, and NTL 2003-N(06) to determine what actions, if any, were necessary to improve program effectiveness.	This review identified six control weaknesses and seven corrective actions. No material weaknesses were identified. The MMS has completed both corrective actions.	Charles Norfleet 202-208-3973 charles.norfleet2@mms.gov
MMS	Minerals Management Service's Compliance Review Process (OIG Report #C-IN-MMS-0006-2006)	Resource Use	The OIG audit was conducted to determine whether compliance reviews are an effective part of the Compliance and Asset Management operations and whether the compliance review process is effectively managed.	Final report issued December 6, 2006. There were three recommendations for MMS requiring improving program operation data assurance, strengthening the review process, and revising performance measures. In response to this report, the MMS created an action plan on December 28, 2006. The plan established milestones to address each of the three recommendations and MMS is on track to implement all recommendations by mid-FY 2008.	Jim Witkop 202-208-3236 james.witkop@mms.gov

## Program Evaluations

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
MMS	Oil and Gas Royalties: Royalty Relief Will Cost the Government Billions of Dollars but Uncertainty Over Future Energy Prices and Production Levels Make Precise Estimates Impossible at this Time (Report #GAO-07-590R)	Resource Use	The GAO audit was conducted to examine perceived problems with Interior's efforts to ensure a fair return for taxpayers on oil and gas development.	Final report issued April 12, 2007. There were three recommendations for MMS requiring periodic reporting of royalties collected, foregone, and at-risk pending resolution of royalty relief negotiations and litigation. The MMS complied with the first two recommendations by reporting to Congress in June 2007 and expects to address the third recommendation with a report to Congress in December 2007. The reporting will continue on an annual basis until the negotiations and litigation are resolved.	Jim Witkop 202-208-3236 james.witkop@mms.gov
NPS	Wildland Fire	Resource Protection and Serving Communities	Evaluate internal controls in the wildland fire program	All weaknesses are being addressed	Jack Blickley
NPS	Facility Maintenance	Recreation	Evaluate internal controls in the facility maintenance program	All weaknesses are being addressed	Jack Blickley
NPS	Natural Resource Stewardship	Resource Protection	Evaluate internal controls in the natural resource stewardship program	All weaknesses are being addressed	Jack Blickley
NPS	Health and Safety	Recreation	Evaluate health and safety at Yosemite National Park	The Park has implemented some interim safety measures and developed an emergency response plan	Jack Blickley
OS	Wildland Fire	Serving Communities	To determine what steps the four agencies within the Department of Interior (Interior) and the Forest Service (FS) within the Department of Agriculture have taken to (1) address key operational areas that could help contain the costs of preparing for and responding to wildland fires and (2) improve their management of their cost-containment efforts.	Report was published by the General Accountability Office (GAO) in June 2007. Although the Interior and FS generally disagreed with the report's findings, stating that GAO did not accurately portray some of the agencies' actions to contain fire costs; we are working to develop a better cost-containment performance measure, and have taken steps to improve oversight and increased accountability of containing costs.	Report is available at: <a href="http://www.gao.gov/new.items/d07922t.pdf">http://www.gao.gov/new.items/d07922t.pdf</a>
OS	Wildland Fire Management	Serving Communities	To report on the Department of Interior (Interior) and the Department of Agriculture's Forest Service (FS) processes for allocating funds and selecting projects, and on how, if at all, these processes could be improved to better ensure that they contribute to the agencies' overall goal of reducing risk.	Report was published by the General Accountability Office (GAO) in September 2007. Interior and the FS agreed with the GAO recommendation and have taken steps to enhance the funding allocation and project selection processes.	Report is available at: <a href="http://www.gao.gov/new.items/d071168.pdf">http://www.gao.gov/new.items/d071168.pdf</a>
OSM	Grants Program	Resource Protection and Resource Use	The AICR focus on OSM's interactions with the new FBMS eGrantsPlus system to include changes in OSM's internal grant processes, documents and files being kept outside and inside the electronic system, and the ability to track grant processes from beginning to end. In addition, new procedures that have been developed were reviewed for innovative practices, which might be useful to other offices.	No material weaknesses identified. Improvements were recommended and are being implemented.	Danny Lytton, Chief, Division of Reclamation Support; dlytton@osmre.gov; 202-208-5365
OSM	Personnel Security Management	Management Excellence	This ACIR was conducted to determine if OSM employees' OPFs contain the documents required by OPM to complete requests for background investigations and to confirm whether these documents have been completed properly, and are being submitted to OPM in a timely manner.	No material weaknesses identified.	Debbie S. Brown, Chief, Human Resources; brown@osmre.gov; 202-208-2979

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
OSM	Applicant/Violator System Program	Resource Protection and Resource Use	The AICR focus on the Interstate Organization Family Tree (OFT) updates performed by the AVS Office and determined whether control existed, if they were effective and if the controls were followed.	No material weaknesses identified. Improvements were recommended and are being implemented.	Debbie Feheley, Chief, Applicant/Violator System Office; dfeheley@osmre.gov; 859-260-8424 x477
OSM	Technical Training	Resource Protection and Resource Use	The AICR focuses on determining if adequate controls exist to assure that the training program is meeting the mission goal of providing effective and comprehensive SMCRA related training for OSM, State, and Tribal staff.	No material weaknesses identified.	Sarah Donnelly, Chief, Division of Technical Training; sdonnelly@osmre.gov; 202-208-2826
OST	Records Management Assessments	Serving Indian Communities	Conduct site assessments and evaluate record management programs to ensure that OST offices have effective records management programs which comply with federal laws and regulations.	Respond to recommendations in the reports by reviewing, updating, and taking follow-up action on corrective action plans.	Elizabeth Wells, Office of Trust Review and Audit, (505) 816-1286
OST	FISMA	Serving Indian Communities	In order to ensure that the information technology systems are Certified and Accredited using the NIST guidance set forth by the Department, systems should be C&A'd on a three year cycle as long as no major changes have taken place.	The OST Net was recertified in FY 2007 and the Trust Funds Accounting System is scheduled to be recertified in FY 2008.	Mr. J Lente, BITSM (505) 816-1153
OST	DTFA Processing of Forestry Transactions	Serving Communities	Streamline processing by establishing a tribal account for each forestry contract; this removed the requirement to manually distribute interest earnings among many contracts that were formerly housed in one account	Accounts were established for each contract and conversions were completed during FY07	Martha Zuniga, Division of Trust Funds Accounting, (505) 816-1123
OST	DTFA processing of IPACs and EFTs	Serving Communities	Streamline processing of IPACs and EFTs by inputting them into the Trust Funds Receivables System for distribution per TAAMS ownership by matching the funds to an invoice	During June of FY07 IPACs began being input to the TFR for matching with invoices, and in September of FY07 EFTs began being input to the TFR. Completion of formal procedures for this process are planned for FY08	Daniel Cox, Division of Trust Funds Accounting, (505) 816--1127
OST	DTFA processing of Liabilities for BIA and Tribal Credit Organizations	Serving Communities	During FY07 procedures were implemented to coordinate the processing of liabilities against beneficiary accounts on behalf of tribal credit organizations. A 2nd version of the liabilities procedures was in draft and out for review comments as of the end of FY07	An interim liabilities procedure was published during FY07 and a 2nd version was in draft as of the end of FY07 to further refine the liabilities process. Completion is planned during FY08	Martha Zuniga, Division of Trust Funds Accounting, (505) 816-1123
OST	Annual review of control processes per A123	Serving Communities	During FY07 RM-Plus evaluations and assessments were performed by OTFM and OTRR managers as required by A123. Outside of Trust Services transaction testing and financial reporting testing were performed by Trust Accountability and the CIO	RM-Plus evaluations were completed by OTFM and OTRR managers during FY07 and Trust Accountability and the CIO completed testing protocols; corrective actions identified will be completed during FY08	Bill Stenseth, OTFM, (505) 816-1201 or Rob Winter, OTRR, (505) 816-1142
OST	TAAMS/TFAS Interface Discrepancies	Serving Communities	Interim procedures were developed during FY07 regarding the processing of account discrepancies identified during the daily TAAMS/TFAS interface; procedures were established to setup accounts where ownership existed in TAAMS but accounts were not present or were closed in TFAS. At the end of FY07 draft updates to interim procedures to further refine the process were out for review	During FY07 interim procedures for processing TAAMS/TFAS account discrepancies were published, and draft updates to the process were out for review as of the end of FY07. Completion is planned during FY08	Daniel Cox, Division of Trust Funds Accounting, (505) 816--1127
OST	Updates to the OST Investment Policy	Serving Communities	During FY07 amendments were drafted and submitted for management review with the objective of clarifying the investment need of significant accounts as liquidity, income or growth	Draft procedure was developed and distributed for management review during FY07; completion is planned during FY08	Chuck Evans, OTFM, (505) 816-1100

## Program Evaluations

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
OST	Streamline the TFAS interest posting process	Serving Communities	During FY07 a review of the process for posting interest earnings to accounts on a monthly basis was conducted; the review recommended that daily posting occur to streamline the process and remove manual work.	As of the end of FY07 the recommendations for streamlining the interest posting process were out for management review; completion of management's review and implementation of any changes approved is planned for FY08	Lucille Esplain, Division of Trust Funds Accounting, (505) 816-1123
OST	Metrics on batch processing errors by Field Operations	Serving Communities	During FY07 management metrics were implemented to report Field Operations workticket errors. The objective was to provide feedback to reduce error rates and improve quality. The metrics are provided monthly. Further refinements to the metrics are planned for FY08	Management metrics were implemented during FY07 for Field Operations worktickets, and refinements are planned for FY08	John Naranjo at OTFM, (505) 816-1055
OST	Improved Control Log Software for DTFA	Serving Communities	During FY07 a program was initiated to develop specifications for improved Control Log software for DTFA for improved management information and metrics on flow rates, error rates and batch status for Field Ops and DTFA. Improved error tracking was seen as critical to provide timely feedback to reduce errors going forward	During FY07 system specifications were developed for improved software to control the flow of batch processing at OST; a contract was also let during FY07 and programming of the new software was underway as of the end of FY07. During FY08 the new software will be completed and implemented	Donna Sams at DTFA, (505) 816-1181
OST	Risk Management	Serving Communities	A-123 Appendix testing	Tested internal controls and drafted Departmental Indian Trust A-123 Appendix Guidance	Margaret Williams, (505) 816-1052
OST	Risk Management	Serving Communities	Federal Managers Financial Integrity Act	Corrective action plans were developed as necessary	Charlene Toledo, (505) 816-1234
OST	Deputy Special Trustee	Serving Communities	Assessment of office staffing patterns	Streamlined budget to reflect staffing pattern changes in light of trust reforms	Margaret Williams, (505) 816-1052
OST	Reengineering	Serving Communities	Review Trust Reform process and assess remaining tasks	Developed a package detailing the remaining tasks necessary to accomplish trust reform	Joel Smith, (505) 816-1368
OST	Deputy Special Trustee	Serving Communities	Assess the number of policies and procedures to be developed	Documented the number of policy/procedures that require development or amendment to accommodate trust reform	Margaret Williams, (505) 816-1052
USGS	Earth Science and Applications from Space: National Imperatives for the Next Decade and Beyond	Resource Protection	To generate consensus recommendations regarding a systems approach to space-based and ancillary observations that encompass the research and operational programs of USGS, NASA and NOAA (e.g. Landsat).	Report was published by NAS in August 2007. The USGS is working with NASA and NOAA on evaluating the recommendations and discussing next steps.	Bruce Quirk (703-648-5057) Sally Cook (703-648-6136) Report is available at: <a href="http://books.nap.edu/catalog.php?record_id=11820">http://books.nap.edu/catalog.php?record_id=11820</a>
USGS	River Science at the USGS	Resource Protection	To advise USGS on how to best address river science and the highest priority river science issues. The report calls for expanding existing monitoring and research, especially Water Resources activities in collaboration with Geology and Biology disciplines.	Report was published by NAS August 2007. USGS is reviewing the recommendations to determine what actions should be taken during the next few years.	Matt Larsen (703-648-5044) Report is available at: <a href="http://books.nap.edu/catalog.php?record_id=11773">http://books.nap.edu/catalog.php?record_id=11773</a>
USGS	A Research Agenda for Geographic Information Science at the United States Geological Survey	Resource Protection	To recommend research goals and priorities for the newly formed Center of Excellence for Geospatial Information Science (CEGIS) at USGS	Report was published by NAS September 2007. USGS is reviewing the recommendations to determine what actions should be taken during the next few years.	Anne Frondorf (703-648-4205) Report is available at: <a href="http://books.nap.edu/catalog.php?record_id=12004">http://books.nap.edu/catalog.php?record_id=12004</a>

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
USGS	Research Priorities in Earth Science and Public Health	Resource Protection Resource Use and Serving Communities	To explore avenues for interdisciplinary research at the interface between the earth science and public health disciplines. The National Science Foundation, U.S. Geological Survey, and National Aeronautics and Space Administration charged the study committee to advise on the high-priority research activities that should be undertaken for optimum societal benefit, and to describe the most profitable areas for communication and collaboration between the earth science and public health communities.	Report was issued by NAS January 2007. In February, the USGS hosted a meeting of earth scientists and researchers in the public health sector as well as policy makers and congressional staffers to foster communication and to showcase USGS research in earth science related to public health issues. All NAS recommendations have been incorporated into the new USGS Science Strategy as well as being utilized by Mineral, Energy, Coastal and Marine Geology, and Geologic Mapping Programs.	Cheryl Smith (703-648-6105) or Linda Gundersen (703-648-6601) Report is available at: <a href="http://books.nap.edu/catalog.php?record_id=11809">http://books.nap.edu/catalog.php?record_id=11809</a>